TRAVIS COUNTY
BUDGET FOR FISCAL YEAR 2027

This budget will raise more revenue from property taxes than last year's budget by an amount of $47,629,800, which is a 4 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $22,146,848.

Record Vote of Commissioners Court

Andy Brown	In favor of budget
Jeffrey W. Travillion, Sr.	In favor of budget
Brigid Shea	In favor of budget
Ann Howard	In favor of budget
George Morales III	In favor of budget*

*Except as indicated in the FY 2027 Budget Order regarding the separate vote on budget items related to The SAFE Alliance.

Property Tax Rates and Financial Information:

Travis County Property Tax Rate for 2026 Fiscal Year

Property tax rate:	$0.375845 per $100 valuation

Travis County Property Tax Rates for 2027 Fiscal Year

Property tax rate:	$0.386210 per $100 valuation
No-new-revenue tax rate:	$0.378179 per $100 valuation
No-new-revenue maintenance and operations tax rate:	$0.341675 per $100 valuation
Voter approval tax rate:	$0.386210 per $100 valuation
Debt rate:	$0.046473 per $100 valuation

Total Debt Obligations:	$1,202,190,000



FY 2027 Adopted Budget Line Item Detail

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
General Fd						
County Judge						
County Judge Adm-GF						
Personnel						
0001	1010010001	500010	Salaries-Elected/Appointed Officials	180,182	166,619	181,984
0001	1010010001	500050	Salaries-Regular Employee	439,752	498,888	606,228
0001	1010010001	500060	Salaries-Termination Pay Regular Employee	5,235	17,968	-
0001	1010010001	500070	Salaries-Temporary Employee	46,142	16,450	21,413
0001	1010010001	502010	Overtime - DO NOT USE	-	-	-
0001	1010010001	502018	Exempt Event Response-Non-Pops	6,854	-	-
0001	1010010001	503010	Longevity Pay-All Employees	1,212	1,310	1,190
0001	1010010001	503050	Bilingual Pay	1,000	-	-
0001	1010010001	503105	Temp Salary Pay	5,587	-	-
0001	1010010001	506010	FICA Tax-OASDI	39,906	40,843	50,427
0001	1010010001	506020	FICA Tax-Medicare	9,334	9,552	11,757
0001	1010010001	506030	Medical Insurance Benefit	98,580	106,183	103,935
0001	1010010001	506040	Life Insurance Benefit	496	588	693
0001	1010010001	506050	Retirement Contribution	(847)	(812)	-
0001	1010010001	506055	Retirement Contribution-GASB 68	113,714	121,676	143,111
0001	1010010001	506060	Worker's Compensation	1,097	1,122	1,298
Personnel Total				948,244	980,388	1,122,036
Operating						
0001	1010010001	510050	Clothing & Uniforms	11	-	-
0001	1010010001	510060	Communication Supplies & Equipment	-	92	-
0001	1010010001	510070	Computer Equipment & Peripherals	238	91	-
0001	1010010001	510080	Custodial Supplies & Equipment	106	-	-
0001	1010010001	510110	Food & Groceries	32	25	-
0001	1010010001	510140	Hardware Supplies & Equipment	14	-	-
0001	1010010001	510150	Institutional Equipment	161	34	-
0001	1010010001	510170	Laboratory Supplies & Equipment	2	-	-
0001	1010010001	510190	Medical/Dental Supplies & Equipment	21	-	-
0001	1010010001	510200	Office Equipment	4,809	5,210	5,484
0001	1010010001	510220	Office Supplies	3,510	1,451	3,750
0001	1010010001	510240	Other Supplies & Equipment	11	38	-
0001	1010010001	510270	Recreational Supplies & Equipment	10	10	-
0001	1010010001	510900	Prompt Pay Interest Expense	61	34	-
0001	1010010001	510990	Procurement Shipping	7	-	-
0001	1010010001	511270	Notary Services	-	-	300
0001	1010010001	511630	Rent-Building & Land	-	2,070	-
0001	1010010001	511670	Rent-Other Machinery & Equipment	418	650	-
0001	1010010001	511671	Cloud based subscription services	-	1,500	-
0001	1010010001	511710	Cellular Allowance	-	-	1,140
0001	1010010001	511890	Other Consulting Services	3,543	1,750	-
0001	1010010001	511910	Printing Services	2,400	2,432	-
0001	1010010001	512010	Travel Encumbrance	8,138	13,682	-
0001	1010010001	512020	Inhouse Training/Online Courses	595	-	-
0001	1010010001	512040	Professional Membership	800	600	-
0001	1010010001	512050	Registration Conferences/Seminars	7,488	8,292	12,254
0001	1010010001	512060	Subscriptions & Publications	2,048	200	2,826
0001	1010010001	512090	Travel-Lodging Meals & Other	11,753	13,886	7,966
0001	1010010001	512100	Routine Mileage	-	-	280
0001	1010010001	512110	Travel Mileage	22	681	-
0001	1010010001	512120	Travel Year End Accrual	(2,568)	(5,135)	-
0001	1010010001	517010	Appropriations to Other Public Entities	-	-	-
Operating Total				43,631	47,593	34,000
County Judge Adm-GF Total				991,875	1,027,981	1,156,036
County Judge JV Board-GF						
Personnel						

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1010020001	500010	Salaries-Elected/Appointed Officials	4,800	4,600	4,800
0001	1010020001	506010	FICA Tax-OASDI	298	285	298
0001	1010020001	506020	FICA Tax-Medicare	70	67	70
0001	1010020001	506050	Retirement Contribution	847	812	-
0001	1010020001	506055	Retirement Contribution-GASB 68	-	-	847
0001	1010020001	506060	Worker's Compensation	8	7	8
Personnel Total				6,022	5,771	6,023
County Judge JV Board-GF Total				6,022	5,771	6,023
County Commisioners Pct1						
Co Comm Pct 1 Adm-GF						
Personnel						
0001	1020010001	500010	Salaries-Elected/Appointed Officials	160,219	148,337	161,822
0001	1020010001	500050	Salaries-Regular Employee	288,723	329,599	378,982
0001	1020010001	500070	Salaries-Temporary Employee	16,715	12,400	21,413
0001	1020010001	503010	Longevity Pay-All Employees	2,281	2,395	4,153
0001	1020010001	506010	FICA Tax-OASDI	28,682	29,780	35,114
0001	1020010001	506020	FICA Tax-Medicare	6,708	6,965	8,214
0001	1020010001	506030	Medical Insurance Benefit	53,940	55,547	74,240
0001	1020010001	506040	Life Insurance Benefit	373	412	495
0001	1020010001	506055	Retirement Contribution-GASB 68	79,594	84,778	99,966
0001	1020010001	506060	Worker's Compensation	749	788	906
Personnel Total				637,983	671,001	785,305
Operating						
0001	1020010001	510060	Communication Supplies & Equipment	-	-	1,409
0001	1020010001	510200	Office Equipment	-	-	1,575
0001	1020010001	510220	Office Supplies	-	-	3,750
0001	1020010001	512010	Travel Encumbrance	-	-	-
0001	1020010001	512050	Registration Conferences/Seminars	740	775	5,000
0001	1020010001	512060	Subscriptions & Publications	-	-	1,391
0001	1020010001	512090	Travel-Lodging Meals & Other	1,813	1,716	7,525
Operating Total				2,553	2,491	20,650
Co Comm Pct 1 Adm-GF Total				640,536	673,492	805,955
County Commisioners Pct2						
Co Comm Pct 2 Adm-GF						
Personnel						
0001	1030010001	500010	Salaries-Elected/Appointed Officials	160,219	148,337	161,822
0001	1030010001	500050	Salaries-Regular Employee	370,175	349,513	381,313
0001	1030010001	500070	Salaries-Temporary Employee	1,963	3,904	21,413
0001	1030010001	502010	Overtime - DO NOT USE	-	-	-
0001	1030010001	502018	Exempt Event Response-Non-Pops	1,336	-	-
0001	1030010001	503010	Longevity Pay-All Employees	1,897	1,560	3,960
0001	1030010001	503050	Bilingual Pay	1,500	1,375	1,500
0001	1030010001	506010	FICA Tax-OASDI	32,436	30,298	35,341
0001	1030010001	506020	FICA Tax-Medicare	7,586	7,086	8,265
0001	1030010001	506030	Medical Insurance Benefit	65,312	71,346	74,240
0001	1030010001	506040	Life Insurance Benefit	455	400	495
0001	1030010001	506055	Retirement Contribution-GASB 68	94,649	88,621	100,607
0001	1030010001	506060	Worker's Compensation	861	809	912
Personnel Total				738,389	703,249	789,868
Operating						
0001	1030010001	510060	Communication Supplies & Equipment	390	399	2,000
0001	1030010001	510200	Office Equipment	-	-	300
0001	1030010001	510210	Office Furniture	-	-	300
0001	1030010001	510220	Office Supplies	55	-	500
0001	1030010001	510900	Prompt Pay Interest Expense	10	-	-
0001	1030010001	511710	Cellular Allowance	1,440	1,320	1,440
0001	1030010001	512010	Travel Encumbrance	-	-	-
0001	1030010001	512040	Professional Membership	-	-	-
0001	1030010001	512050	Registration Conferences/Seminars	3,325	4,355	5,723
0001	1030010001	512060	Subscriptions & Publications	-	-	150

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1030010001	512090	Travel-Lodging Meals & Other	7,467	10,652	9,687
0001	1030010001	512100	Routine Mileage	347	182	550
0001	1030010001	512110	Travel Mileage	70	381	-
Operating Total				13,105	17,289	20,650
Co Comm Pct 2 Adm-GF Total				751,493	720,538	810,518
County Commisioners Pct3						
Co Comm Pct 3 Adm-GF						
Personnel						
0001	1040010001	500010	Salaries-Elected/Appointed Officials	160,219	148,337	161,822
0001	1040010001	500050	Salaries-Regular Employee	364,273	321,265	381,183
0001	1040010001	500060	Salaries-Termination Pay Regular Employee	-	11,388	-
0001	1040010001	500070	Salaries-Temporary Employee	14,244	19,392	21,413
0001	1040010001	503010	Longevity Pay-All Employees	841	883	2,257
0001	1040010001	506010	FICA Tax-OASDI	32,115	29,826	35,135
0001	1040010001	506020	FICA Tax-Medicare	7,511	6,975	8,218
0001	1040010001	506030	Medical Insurance Benefit	52,768	53,340	74,240
0001	1040010001	506040	Life Insurance Benefit	480	424	495
0001	1040010001	506055	Retirement Contribution-GASB 68	92,921	85,264	100,018
0001	1040010001	506060	Worker's Compensation	866	804	907
Personnel Total				726,238	677,898	785,688
Operating						
0001	1040010001	510060	Communication Supplies & Equipment	260	-	1,270
0001	1040010001	510070	Computer Equipment & Peripherals	-	205	-
0001	1040010001	510200	Office Equipment	-	-	1,000
0001	1040010001	510220	Office Supplies	1,100	1,100	3,170
0001	1040010001	510240	Other Supplies & Equipment	-	70	-
0001	1040010001	510900	Prompt Pay Interest Expense	123	4	-
0001	1040010001	511010	Counseling Services	-	-	-
0001	1040010001	511485	Cable TV Service	-	-	500
0001	1040010001	511670	Rent-Other Machinery & Equipment	926	612	-
0001	1040010001	511671	Cloud based subscription services	-	2,190	-
0001	1040010001	511710	Cellular Allowance	1,440	1,215	1,035
0001	1040010001	512010	Travel Encumbrance	661	-	-
0001	1040010001	512040	Professional Membership	-	800	-
0001	1040010001	512050	Registration Conferences/Seminars	11,972	4,000	7,500
0001	1040010001	512060	Subscriptions & Publications	-	-	1,200
0001	1040010001	512090	Travel-Lodging Meals & Other	1,650	9,405	4,975
0001	1040010001	512110	Travel Mileage	94	44	-
0001	1040010001	512120	Travel Year End Accrual	-	(661)	-
Operating Total				18,226	18,984	20,650
Co Comm Pct 3 Adm-GF Total				744,464	696,882	806,338
County Commisioners Pct4						
Co Comm Pct 4 Adm-GF						
Personnel						
0001	1050010001	500010	Salaries-Elected/Appointed Officials	160,219	148,337	161,822
0001	1050010001	500050	Salaries-Regular Employee	368,038	340,491	381,218
0001	1050010001	500060	Salaries-Termination Pay Regular Employee	-	25,740	-
0001	1050010001	500070	Salaries-Temporary Employee	-	2,711	21,413
0001	1050010001	503010	Longevity Pay-All Employees	2,726	2,806	3,461
0001	1050010001	503030	TCLEOSE Pay	-	75	-
0001	1050010001	503050	Bilingual Pay	-	375	-
0001	1050010001	503060	Civil Process Certification Pay	-	63	-
0001	1050010001	506010	FICA Tax-OASDI	32,342	32,265	35,212
0001	1050010001	506020	FICA Tax-Medicare	7,564	7,546	8,234
0001	1050010001	506030	Medical Insurance Benefit	68,601	62,239	74,240
0001	1050010001	506040	Life Insurance Benefit	408	394	495
0001	1050010001	506055	Retirement Contribution-GASB 68	93,663	92,599	100,238
0001	1050010001	506060	Worker's Compensation	849	902	908
Personnel Total				734,410	716,543	787,241
Operating						

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1050010001	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0001	1050010001	510050	Clothing & Uniforms	-	126	-
0001	1050010001	510060	Communication Supplies & Equipment	-	-	1,490
0001	1050010001	510200	Office Equipment	-	49	1,805
0001	1050010001	510220	Office Supplies	22	311	3,750
0001	1050010001	510270	Recreational Supplies & Equipment	-	45	-
0001	1050010001	510990	Procurement Shipping	12	18	-
0001	1050010001	511270	Notary Services	-	-	-
0001	1050010001	512010	Travel Encumbrance	-	-	-
0001	1050010001	512050	Registration Conferences/Seminars	-	1,400	4,500
0001	1050010001	512060	Subscriptions & Publications	-	-	4,880
0001	1050010001	512090	Travel-Lodging Meals & Other	-	-	4,225
Operating Total				34	1,949	20,650
Co Comm Pct 4 Adm-GF Total				734,443	718,492	807,891
County Auditor						
Co Auditor Aud-GF						
Personnel						
0001	1060010001	500010	Salaries-Elected/Appointed Officials	265,215	250,408	273,172
0001	1060010001	500050	Salaries-Regular Employee	10,118,930	9,542,785	10,686,127
0001	1060010001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	-
0001	1060010001	500056	Emerg Sick Leave-Regular Emp-COVID19	-	-	-
0001	1060010001	500060	Salaries-Termination Pay Regular Employee	90,014	24,053	60,000
0001	1060010001	500065	Parental Leave - Non-POPS	41,299	6,233	-
0001	1060010001	500070	Salaries-Temporary Employee	9,483	-	5,202
0001	1060010001	502014	Overtime non-POPS	4,624	1,089	21,320
0001	1060010001	502017	Extra Hours Paid non-POPS	490	-	-
0001	1060010001	502018	Exempt Event Response-Non-Pops	3,151	-	-
0001	1060010001	503010	Longevity Pay-All Employees	86,949	78,859	100,829
0001	1060010001	503105	Temp Salary Pay	-	-	-
0001	1060010001	504010	Salary Savings-Regular Employee	-	-	(37,500)
0001	1060010001	504030	Vacant Slots-Medical Insurance	-	-	(8,179)
0001	1060010001	504040	FICA Tax Savings	-	-	(5,329)
0001	1060010001	504050	Retirement Savings	-	-	(12,152)
0001	1060010001	506010	FICA Tax-OASDI	618,202	579,279	675,884
0001	1060010001	506020	FICA Tax-Medicare	148,332	138,302	161,634
0001	1060010001	506030	Medical Insurance Benefit	1,324,090	1,292,124	1,410,538
0001	1060010001	506040	Life Insurance Benefit	9,088	8,565	9,405
0001	1060010001	506050	Retirement Contribution	(2)	-	-
0001	1060010001	506055	Retirement Contribution-GASB 68	1,871,117	1,747,856	1,967,385
0001	1060010001	506060	Worker's Compensation	16,985	15,844	17,682
0001	1060010001	506997	FL Salaries Offset-SBITAs	313,963	-	-
Personnel Total				14,921,930	13,685,396	15,326,018
Operating						
0001	1060010001	510020	Books	7,077	7,392	4,789
0001	1060010001	510030	Building Maintenance Supplies & Equipment	31	-	450
0001	1060010001	510050	Clothing & Uniforms	91	101	90
0001	1060010001	510060	Communication Supplies & Equipment	142	333	500
0001	1060010001	510070	Computer Equipment & Peripherals	63,104	88,111	75,370
0001	1060010001	510080	Custodial Supplies & Equipment	198	52	540
0001	1060010001	510100	Electrical Supplies & Equipment	-	-	495
0001	1060010001	510120	Fuel	-	-	-
0001	1060010001	510140	Hardware Supplies & Equipment	28	137	450
0001	1060010001	510170	Laboratory Supplies & Equipment	26	-	-
0001	1060010001	510200	Office Equipment	1,752	425	5,359
0001	1060010001	510210	Office Furniture	18,511	48,540	6,250
0001	1060010001	510220	Office Supplies	8,001	7,938	21,468
0001	1060010001	510240	Other Supplies & Equipment	1,162	1,096	900
0001	1060010001	510260	Safety Supplies & Equipment	3,843	-	900
0001	1060010001	510310	Software	-	-	-
0001	1060010001	510320	Textile and Linen Supplies	528	-	-

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1060010001	510340	Vehicle Supplies & Equipment	-	-	100
0001	1060010001	510360	Industrial Supplies & Equipment	-	76	450
0001	1060010001	510900	Prompt Pay Interest Expense	1,018	1,533	2,000
0001	1060010001	510990	Procurement Shipping	381	1,164	450
0001	1060010001	511240	Arbitration/Mediation	-	-	-
0001	1060010001	511270	Notary Services	-	-	165
0001	1060010001	511280	Other Legal Services	2,320	960	10,000
0001	1060010001	511430	Workforce Development	-	-	500
0001	1060010001	511530	Building Repairs & Maintenance	2,100	10,127	2,200
0001	1060010001	511540	Furniture & Office Equipment Repairs & Maintenance	-	3,726	-
0001	1060010001	511550	Hardware/Software Maintenance	16,392	12,975	22,500
0001	1060010001	511570	Radios/TV Communication Repairs & Maintenance	-	-	-
0001	1060010001	511620	Other Equipment Repairs & Maintenance	495	-	-
0001	1060010001	511640	Rent-EDP Equipment/Software	1,600	1,625	24,219
0001	1060010001	511670	Rent-Other Machinery & Equipment	911	1,200	1,500
0001	1060010001	511671	Cloud based subscription services	128,588	137,289	138,791
0001	1060010001	511700	Cellular (Air) Time Usage	265	-	500
0001	1060010001	511850	Interpretation/Translation Services-Other	-	-	-
0001	1060010001	511870	IT Consulting	163,368	-	45,015
0001	1060010001	511875	Information Retrieval/Data Services	3,708	3,708	4,000
0001	1060010001	511890	Other Consulting Services	40,792	-	20,000
0001	1060010001	511900	Other Services	2,040	1,786	2,100
0001	1060010001	511940	Security Services	1,005	-	-
0001	1060010001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	-	-
0001	1060010001	512010	Travel Encumbrance	22,675	11,026	-
0001	1060010001	512020	Inhouse Training/Online Courses	14,106	47,660	12,080
0001	1060010001	512030	Professional Licenses	902	1,180	2,000
0001	1060010001	512040	Professional Membership	2,543	2,345	5,576
0001	1060010001	512050	Registration Conferences/Seminars	42,615	35,098	75,116
0001	1060010001	512060	Subscriptions & Publications	1,521	4,019	6,000
0001	1060010001	512070	Training Material/Books	-	-	300
0001	1060010001	512080	Training Facility-Rental Expense	-	-	1,400
0001	1060010001	512090	Travel-Lodging Meals & Other	61,431	53,477	48,600
0001	1060010001	512100	Routine Mileage	10,860	114	900
0001	1060010001	512110	Travel Mileage	4,131	5,834	2,400
0001	1060010001	512120	Travel Year End Accrual	-	(21)	-
0001	1060010001	515420	Surety Bonds-All Officials	-	93	200
0001	1060010001	519035	Fine/Penalty Expenditure	1,908	-	-
0001	1060010001	520070	Capital Outlay-Educational/Communication Equipment	21,609	-	-
0001	1060010001	530023	Lease Principal Expense	-	4,935	6,581
0001	1060010001	530025	SBITA Principal	126,178	147,000	147,000
0001	1060010001	530045	SBITA Interest	20,822	-	-
Operating Total				800,776	643,054	700,204
Co Auditor Aud-GF Total				15,722,706	14,328,450	16,026,222
SAP County-wide Maintenance & Support						
Operating						
0001	1060030001	511550	Hardware/Software Maintenance	452,904	426,533	466,200
0001	1060030001	511640	Rent-EDP Equipment/Software	97,687	121,501	74,400
0001	1060030001	511671	Cloud based subscription services	160,715	158,152	192,178
0001	1060030001	511810	Hardware/Software Install Services	32,000	-	-
0001	1060030001	511870	IT Consulting	134,320	76,541	-
0001	1060030001	512010	Travel Encumbrance	5,935	8,899	-
0001	1060030001	512020	Inhouse Training/Online Courses	190,000	144,975	-
0001	1060030001	512040	Professional Membership	2,300	2,300	2,400
0001	1060030001	512050	Registration Conferences/Seminars	31,000	17,594	-
0001	1060030001	512090	Travel-Lodging Meals & Other	-	15,712	-
0001	1060030001	512110	Travel Mileage	-	560	-
0001	1060030001	522116	Cap Outlay-Right-to-use SBITA	1,635,793	4,625,067	-
0001	1060030001	530025	SBITA Principal	384,727	443,164	2,330,454
0001	1060030001	530045	SBITA Interest	55,308	-	-

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				3,182,689	6,040,997	3,065,632
SAP County-wide Maintenance & Support Total				3,182,689	6,040,997	3,065,632
County Treasurer						
County Treasurer Adm-GF						
Personnel						
0001	1070010001	500010	Salaries-Elected/Appointed Officials	149,239	138,171	150,732
0001	1070010001	500050	Salaries-Regular Employee	501,761	451,602	540,348
0001	1070010001	500060	Salaries-Termination Pay Regular Employee	27,797	23,966	-
0001	1070010001	500070	Salaries-Temporary Employee	-	-	4,057
0001	1070010001	503010	Longevity Pay-All Employees	1,469	412	1,820
0001	1070010001	506010	FICA Tax-OASDI	41,374	37,346	43,212
0001	1070010001	506020	FICA Tax-Medicare	9,676	8,734	10,106
0001	1070010001	506030	Medical Insurance Benefit	80,420	75,878	118,783
0001	1070010001	506040	Life Insurance Benefit	702	628	792
0001	1070010001	506055	Retirement Contribution-GASB 68	119,996	108,397	123,013
0001	1070010001	506060	Worker's Compensation	1,088	983	1,115
Personnel Total				933,524	846,117	993,978
Operating						
0001	1070010001	510030	Building Maintenance Supplies & Equipment	-	555	-
0001	1070010001	510050	Clothing & Uniforms	98	-	-
0001	1070010001	510060	Communication Supplies & Equipment	-	-	6,251
0001	1070010001	510070	Computer Equipment & Peripherals	4,105	250	-
0001	1070010001	510080	Custodial Supplies & Equipment	224	227	-
0001	1070010001	510100	Electrical Supplies & Equipment	-	320	-
0001	1070010001	510140	Hardware Supplies & Equipment	57	68	-
0001	1070010001	510170	Laboratory Supplies & Equipment	27	-	-
0001	1070010001	510200	Office Equipment	289	72	4,346
0001	1070010001	510210	Office Furniture	-	4,660	-
0001	1070010001	510220	Office Supplies	2,027	1,362	450
0001	1070010001	510240	Other Supplies & Equipment	379	56	-
0001	1070010001	510260	Safety Supplies & Equipment	54	30	-
0001	1070010001	510900	Prompt Pay Interest Expense	2,307	1,155	-
0001	1070010001	511270	Notary Services	-	119	-
0001	1070010001	511510	Armored Motor Service	308,928	346,791	328,369
0001	1070010001	511550	Hardware/Software Maintenance	500	-	500
0001	1070010001	511700	Cellular (Air) Time Usage	1,516	3,648	-
0001	1070010001	511875	Information Retrieval/Data Services	1,327	3,511	-
0001	1070010001	512010	Travel Encumbrance	-	1,263	-
0001	1070010001	512020	Inhouse Training/Online Courses	640	500	-
0001	1070010001	512040	Professional Membership	575	575	872
0001	1070010001	512050	Registration Conferences/Seminars	635	550	2,819
0001	1070010001	512060	Subscriptions & Publications	-	-	296
0001	1070010001	512090	Travel-Lodging Meals & Other	1,370	-	1,955
0001	1070010001	512110	Travel Mileage	512	49	38
0001	1070010001	519035	Fine/Penalty Expenditure	99,676	-	-
Operating Total				425,245	365,762	345,896
County Treasurer Adm-GF Total				1,358,769	1,211,879	1,339,874
Tax Assessor-Collector						
Tax Collector Administration-GF						
Personnel						
0001	1080010001	500010	Salaries-Elected/Appointed Officials	167,094	154,701	168,765
0001	1080010001	500050	Salaries-Regular Employee	835,250	959,768	1,589,983
0001	1080010001	500060	Salaries-Termination Pay Regular Employee	37,676	8,545	-
0001	1080010001	500070	Salaries-Temporary Employee	-	-	-
0001	1080010001	502010	Overtime - DO NOT USE	-	-	-
0001	1080010001	502014	Overtime non-POPS	902	-	-
0001	1080010001	502017	Extra Hours Paid non-POPS	431	37	-
0001	1080010001	503010	Longevity Pay-All Employees	2,254	3,575	5,546
0001	1080010001	503050	Bilingual Pay	-	-	-
0001	1080010001	503105	Temp Salary Pay	243	8,192	-

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1080010001	504010	Salary Savings-Regular Employee	-	-	(123,776)
0001	1080010001	504030	Vacant Slots-Medical Insurance	-	-	(95,636)
0001	1080010001	504040	FICA Tax Savings	-	-	(9,469)
0001	1080010001	504050	Retirement Savings	-	-	(18,455)
0001	1080010001	506010	FICA Tax-OASDI	61,380	68,574	89,492
0001	1080010001	506020	FICA Tax-Medicare	14,847	16,037	25,583
0001	1080010001	506030	Medical Insurance Benefit	124,315	142,895	237,566
0001	1080010001	506040	Life Insurance Benefit	968	1,136	1,584
0001	1080010001	506050	Retirement Contribution	2	-	-
0001	1080010001	506055	Retirement Contribution-GASB 68	184,482	200,206	275,625
0001	1080010001	506060	Worker's Compensation	1,681	1,815	2,693
Personnel Total				1,431,525	1,565,481	2,149,501
Operating						
0001	1080010001	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0001	1080010001	510020	Books	-	25	-
0001	1080010001	510050	Clothing & Uniforms	2,400	305	-
0001	1080010001	510060	Communication Supplies & Equipment	423	287	-
0001	1080010001	510070	Computer Equipment & Peripherals	95	4,120	-
0001	1080010001	510080	Custodial Supplies & Equipment	770	289	-
0001	1080010001	510100	Electrical Supplies & Equipment	212	-	-
0001	1080010001	510140	Hardware Supplies & Equipment	-	57	-
0001	1080010001	510150	Institutional Equipment	-	163	-
0001	1080010001	510170	Laboratory Supplies & Equipment	1	-	-
0001	1080010001	510190	Medical/Dental Supplies & Equipment	574	-	-
0001	1080010001	510200	Office Equipment	9,204	17	3,845
0001	1080010001	510210	Office Furniture	22,216	268	-
0001	1080010001	510220	Office Supplies	2,383	1,378	2,250
0001	1080010001	510240	Other Supplies & Equipment	1,095	137	-
0001	1080010001	510260	Safety Supplies & Equipment	82	44	-
0001	1080010001	510310	Software	(39,279)	1,370	-
0001	1080010001	510320	Textile and Linen Supplies	45,545	-	-
0001	1080010001	510360	Industrial Supplies & Equipment	-	228	-
0001	1080010001	510900	Prompt Pay Interest Expense	40	721	-
0001	1080010001	510990	Procurement Shipping	54	5	-
0001	1080010001	511530	Building Repairs & Maintenance	25,054	-	-
0001	1080010001	511540	Furniture & Office Equipment Repairs & Maintenance	-	1,270	-
0001	1080010001	511550	Hardware/Software Maintenance	6,000	2,000	-
0001	1080010001	511670	Rent-Other Machinery & Equipment	-	548	-
0001	1080010001	511671	Cloud based subscription services	400	69	-
0001	1080010001	511680	Advertising/Public Notification Services	48,830	40,000	40,000
0001	1080010001	511710	Cellular Allowance	1,530	1,845	-
0001	1080010001	511730	Postal/Freight out Services	283	-	-
0001	1080010001	511810	Hdw/Sfw Install Sv	-	-	40,000
0001	1080010001	511875	Information Retrieval/Data Services	-	-	-
0001	1080010001	511890	Other Consulting Services	14,500	21,350	-
0001	1080010001	511910	Printing Services	205	-	-
0001	1080010001	511973	Construction Services	22,578	-	-
0001	1080010001	512010	Travel Encumbrance	-	7,089	-
0001	1080010001	512020	Inhouse Training/Online Courses	23,040	-	-
0001	1080010001	512030	Professional Licenses	71	72	-
0001	1080010001	512040	Professional Membership	1,364	1,700	1,508
0001	1080010001	512050	Registration Conferences/Seminars	13,251	2,260	8,732
0001	1080010001	512060	Subscriptions & Publications	-	-	548
0001	1080010001	512090	Travel-Lodging Meals & Other	9,444	6,165	7,253
0001	1080010001	512100	Routine Mileage	11	212	-
0001	1080010001	512110	Travel Mileage	4,231	1,725	-
0001	1080010001	513010	BackgrndCkSV	-	-	2,000
0001	1080010001	513030	Employee Recognition	100	150	200
0001	1080010001	513069	Department Meals/Food	-	2,429	-
0001	1080010001	519080	Other Miscellaneous Expenditure	-	-	4,577

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1080010001	520160	CapOut-Ofc Eqp	-	-	20,000
Operating Total				216,708	98,300	130,913
Tax Collector Administration-GF Total				1,648,233	1,663,781	2,280,414
Tax Collector Pbc Info and Trng Cln-GF						
Personnel						
0001	1080020001	500050	Salaries-Regular Employee	1,311,771	1,263,671	1,404,775
0001	1080020001	500060	Salaries-Termination Pay Regular Employee	-	317	-
0001	1080020001	500065	Parental Leave - Non-POPS	7,290	-	-
0001	1080020001	502010	Overtime - DO NOT USE	-	-	-
0001	1080020001	502014	Overtime non-POPS	24,262	3,126	36,363
0001	1080020001	502017	Extra Hours Paid non-POPS	5,387	2,485	-
0001	1080020001	503010	Longevity Pay-All Employees	9,519	8,727	12,824
0001	1080020001	503050	Bilingual Pay	13,500	14,500	16,500
0001	1080020001	506010	FICA Tax-OASDI	82,640	77,906	91,166
0001	1080020001	506020	FICA Tax-Medicare	19,327	18,220	21,325
0001	1080020001	506030	Medical Insurance Benefit	227,610	223,724	326,653
0001	1080020001	506040	Life Insurance Benefit	2,060	1,980	2,178
0001	1080020001	506050	Retirement Contribution	(113)	-	-
0001	1080020001	506055	Retirement Contribution-GASB 68	242,069	228,346	259,537
0001	1080020001	506060	Worker's Compensation	2,182	2,069	2,352
Personnel Total				1,947,504	1,845,071	2,173,673
Operating						
0001	1080020001	510030	Building Maintenance Supplies & Equipment	75	-	-
0001	1080020001	510050	Clothing & Uniforms	-	12	-
0001	1080020001	510060	Communication Supplies & Equipment	-	869	2,478
0001	1080020001	510070	Computer Equipment & Peripherals	593	469	-
0001	1080020001	510080	Custodial Supplies & Equipment	-	72	-
0001	1080020001	510140	Hardware Supplies & Equipment	9	-	-
0001	1080020001	510190	Medical/Dental Supplies & Equipment	66	-	-
0001	1080020001	510200	Office Equipment	628	28	7,604
0001	1080020001	510210	Office Furniture	80	11,730	-
0001	1080020001	510220	Office Supplies	2,228	820	1,225
0001	1080020001	510240	Other Supplies & Equipment	50	13	-
0001	1080020001	510260	Safety Supplies & Equipment	-	28	-
0001	1080020001	510310	Software	1,733	7,382	-
0001	1080020001	510990	Procurement Shipping	-	20	-
0001	1080020001	511710	Cellular Allowance	360	330	-
0001	1080020001	511900	Other Services	-	-	75
0001	1080020001	512010	Travel Encumbrance	-	2,772	-
0001	1080020001	512020	Inhouse Training/Online Courses	-	-	950
0001	1080020001	512030	Professional Licenses	-	-	75
0001	1080020001	512040	Professional Membership	1,422	1,275	699
0001	1080020001	512050	Registration Conferences/Seminars	1,825	1,595	2,702
0001	1080020001	512060	Subscriptions & Publications	1,060	-	274
0001	1080020001	512090	Travel-Lodging Meals & Other	1,935	3,507	3,090
0001	1080020001	512110	Travel Mileage	992	1,111	-
Operating Total				13,054	32,033	19,172
Tax Collector Pbc Info and Trng Cln-GF Total				1,960,557	1,877,103	2,192,845
Tax Collector Prop Tax Cln-GF						
Personnel						
0001	1080030001	500050	Salaries-Regular Employee	1,821,344	1,856,557	2,251,192
0001	1080030001	500055	Regular Shift Diff-Non-Exempts Non-POPS	8	-	-
0001	1080030001	500060	Salaries-Termination Pay Regular Employee	-	432	-
0001	1080030001	500065	Parental Leave - Non-POPS	43,470	-	-
0001	1080030001	500070	Salaries-Temporary Employee	21,244	-	43,614
0001	1080030001	502010	Overtime - DO NOT USE	-	-	-
0001	1080030001	502014	Overtime non-POPS	8,868	643	-
0001	1080030001	502017	Extra Hours Paid non-POPS	3,308	3,365	-
0001	1080030001	503010	Longevity Pay-All Employees	14,421	17,977	20,904
0001	1080030001	503030	TCLEOSE Pay	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1080030001	503050	Bilingual Pay	18,875	18,125	25,500
0001	1080030001	503105	Temp Salary Pay	2,471	-	-
0001	1080030001	506010	FICA Tax-OASDI	115,761	112,954	145,150
0001	1080030001	506020	FICA Tax-Medicare	27,073	26,417	33,946
0001	1080030001	506030	Medical Insurance Benefit	374,929	404,384	534,519
0001	1080030001	506040	Life Insurance Benefit	2,902	2,873	3,564
0001	1080030001	506050	Retirement Contribution	(22,034)	(20,687)	-
0001	1080030001	506055	Retirement Contribution-GASB 68	359,506	355,696	413,224
0001	1080030001	506060	Worker's Compensation	3,091	3,038	3,747
Personnel Total				2,795,237	2,781,773	3,475,360
Operating						
0001	1080030001	510050	Clothing & Uniforms	247	270	-
0001	1080030001	510060	Communication Supplies & Equipment	9,479	743	-
0001	1080030001	510070	Computer Equipment & Peripherals	145	1,820	-
0001	1080030001	510080	Custodial Supplies & Equipment	571	449	-
0001	1080030001	510140	Hardware Supplies & Equipment	43	82	-
0001	1080030001	510170	Laboratory Supplies & Equipment	-	31	-
0001	1080030001	510200	Office Equipment	424	1,636	35,166
0001	1080030001	510210	Office Furniture	12,975	17,287	-
0001	1080030001	510220	Office Supplies	5,280	11,091	11,416
0001	1080030001	510240	Other Supplies & Equipment	192	327	-
0001	1080030001	510260	Safety Supplies & Equipment	(26)	57	-
0001	1080030001	510310	Software	-	1,568	900
0001	1080030001	510900	Prompt Pay Interest Expense	43	-	-
0001	1080030001	510990	Procurement Shipping	4,172	1,328	-
0001	1080030001	511150	Property Appraisal Services	-	-	-
0001	1080030001	511250	Legal Advisory Services	-	-	13,482
0001	1080030001	511270	Notary Services	-	316	-
0001	1080030001	511540	Furniture & Office Equipment Repairs & Maintenance	5,191	213	-
0001	1080030001	511550	Hardware/Software Maintenance	2,900	40,451	11,000
0001	1080030001	511620	Other Equipment Repairs & Maintenance	-	493	-
0001	1080030001	511650	Rent-Office Equipment	-	-	-
0001	1080030001	511671	Cloud based subscription services	-	34	-
0001	1080030001	511681	Legally Required Advert/Public Notif. Service	-	-	32,500
0001	1080030001	511710	Cellular Allowance	1,080	990	-
0001	1080030001	511730	Postal/Freight out Services	62,850	54,570	53,001
0001	1080030001	511875	Information Retrieval/Data Services	9,965	7,045	10,000
0001	1080030001	511900	Other Services	81,850	27,900	48,056
0001	1080030001	512010	Travel Encumbrance	-	1,350	-
0001	1080030001	512020	Inhouse Training/Online Courses	7,670	2,011	-
0001	1080030001	512030	Professional Licenses	-	41	-
0001	1080030001	512040	Professional Membership	2,122	3,225	7,755
0001	1080030001	512050	Registration Conferences/Seminars	1,935	1,780	3,764
0001	1080030001	512060	Subscriptions & Publications	-	1,035	241
0001	1080030001	512070	Training Material/Books	-	165	-
0001	1080030001	512090	Travel-Lodging Meals & Other	1,580	2,812	14,628
0001	1080030001	512110	Travel Mileage	822	1,567	283
0001	1080030001	519061	Property Tax Liens	-	-	-
0001	1080030001	519070	Refunds Exp	-	30	-
0001	1080030001	519080	Other Miscellaneous Expenditure	-	-	9,000
Operating Total				211,510	182,718	251,192
Tax Collector Prop Tax Cln-GF Total				3,006,747	2,964,492	3,726,552
Tax Collector County Court at Law Cln-GF						
Operating						
0001	1080040001	512040	Professional Membership	-	-	738
0001	1080040001	512050	Registration Conferences/Seminars	-	-	2,713
0001	1080040001	512060	Subscriptions & Publications	-	-	600
0001	1080040001	512090	Travel-Lodging Meals & Other	-	-	950
Operating Total				-	-	5,001
Tax Collector County Court at Law Cln-GF Total				-	-	5,001

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Tax Collector JP Collections-GF						
Personnel						
0001	1080050001	500050	Salaries-Regular Employee	-	-	-
0001	1080050001	503050	Bilingual Pay	-	-	-
0001	1080050001	506010	FICA Tax-OASDI	-	-	-
0001	1080050001	506020	FICA Tax-Medicare	-	-	-
0001	1080050001	506030	Medical Insurance Benefit	-	-	-
0001	1080050001	506040	Life Insurance Benefit	-	-	-
0001	1080050001	506055	Retirement Contribution-GASB 68	-	-	-
0001	1080050001	506060	Worker's Compensation	-	-	-
Personnel Total				-	-	-
Operating						
0001	1080050001	512040	Professional Membership	-	-	638
0001	1080050001	512050	Registration Conferences/Seminars	-	-	500
0001	1080050001	512090	Travel-Lodging Meals & Other	-	-	3,125
Operating Total				-	-	4,263
Tax Collector JP Collections-GF Total				-	-	4,263
Tax Collector Motor Veh Collections-GF						
Personnel						
0001	1080070001	500050	Salaries-Regular Employee	4,157,665	4,035,689	4,929,046
0001	1080070001	500060	Salaries-Termination Pay Regular Employee	23,228	23,980	-
0001	1080070001	500065	Parental Leave - Non-POPS	10,440	-	-
0001	1080070001	500070	Salaries-Temporary Employee	8,843	-	-
0001	1080070001	502010	Overtime - DO NOT USE	-	-	-
0001	1080070001	502014	Overtime non-POPS	81,010	41,780	-
0001	1080070001	502017	Extra Hours Paid non-POPS	33,094	17,587	-
0001	1080070001	503010	Longevity Pay-All Employees	24,495	21,885	31,891
0001	1080070001	503030	TCLEOSE Pay	-	-	-
0001	1080070001	503050	Bilingual Pay	35,500	28,750	27,000
0001	1080070001	506010	FICA Tax-OASDI	262,487	250,284	309,253
0001	1080070001	506020	FICA Tax-Medicare	61,388	58,534	72,325
0001	1080070001	506030	Medical Insurance Benefit	844,881	818,576	1,247,219
0001	1080070001	506040	Life Insurance Benefit	6,856	6,684	8,316
0001	1080070001	506055	Retirement Contribution-GASB 68	769,966	736,142	880,374
0001	1080070001	506060	Worker's Compensation	6,955	6,653	7,978
Personnel Total				6,326,808	6,046,544	7,513,402
Operating						
0001	1080070001	510020	Books	-	390	-
0001	1080070001	510030	Building Maintenance Supplies & Equipment	69	1,535	-
0001	1080070001	510050	Clothing & Uniforms	19	355	-
0001	1080070001	510060	Communication Supplies & Equipment	524	-	2,250
0001	1080070001	510070	Computer Equipment & Peripherals	31,680	12,328	6,582
0001	1080070001	510080	Custodial Supplies & Equipment	254	476	-
0001	1080070001	510100	Electrical Supplies & Equipment	1,326	1,450	-
0001	1080070001	510140	Hardware Supplies & Equipment	116	322	-
0001	1080070001	510150	Institutional Equipment	-	55	-
0001	1080070001	510170	Laboratory Supplies & Equipment	-	27	-
0001	1080070001	510200	Office Equipment	15,061	2,755	40,442
0001	1080070001	510210	Office Furniture	52,831	24,028	8,370
0001	1080070001	510220	Office Supplies	11,221	13,313	16,815
0001	1080070001	510240	Other Supplies & Equipment	836	510	-
0001	1080070001	510260	Safety Supplies & Equipment	134	1,301	-
0001	1080070001	510310	Software	16,231	15,377	-
0001	1080070001	510320	Textile and Linen Supplies	8,421	4,773	-
0001	1080070001	510330	Traffic Control/Signage Supplies & Equipment	409	-	-
0001	1080070001	510900	Prompt Pay Interest Expense	6	0	-
0001	1080070001	510990	Procurement Shipping	1,408	99	-
0001	1080070001	511270	Notary Services	-	72	-
0001	1080070001	511530	Building Repairs & Maintenance	4,552	2,915	-
0001	1080070001	511540	Furniture & Office Equipment Repairs & Maintenance	7,193	869	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1080070001	511550	Hardware/Software Maintenance	21,802	397	-
0001	1080070001	511570	Radios/TV Communication Repairs & Maintenance	5,250	-	-
0001	1080070001	511620	Other Equipment Repairs & Maintenance	-	8,381	3,000
0001	1080070001	511670	Rent-Other Machinery & Equipment	32,271	36,567	44,985
0001	1080070001	511710	Cellular Allowance	1,125	660	-
0001	1080070001	511730	Postal/Freight out Services	266	13	-
0001	1080070001	511740	Trunk Lines	-	-	1,750
0001	1080070001	511890	Other Consulting Services	900	-	-
0001	1080070001	511900	Other Services	-	-	20,000
0001	1080070001	511973	Construction Services	1,992	-	-
0001	1080070001	512010	Travel Encumbrance	-	6,054	-
0001	1080070001	512020	Inhouse Training/Online Courses	(75)	-	4,600
0001	1080070001	512040	Professional Membership	1,450	1,650	1,969
0001	1080070001	512050	Registration Conferences/Seminars	825	1,200	4,825
0001	1080070001	512090	Travel-Lodging Meals & Other	2,601	2,705	11,333
0001	1080070001	512100	Routine Mileage	3,004	1,514	91
0001	1080070001	512110	Travel Mileage	865	724	-
0001	1080070001	512120	Travel Year End Accrual	-	(57)	-
0001	1080070001	513010	Background Check Services	18,312	18,158	-
0001	1080070001	513030	Employee Recognition	-	50	-
0001	1080070001	513050	Employee Relocation Expenses	49	-	-
0001	1080070001	519040	Licenses & Permits	-	47,053	104,450
0001	1080070001	522010	Cap Outlay Mtrl-Building Improvements	-	-	-
Operating Total				242,929	208,021	271,462
Tax Collector Motor Veh Collections-GF Total				6,569,737	6,254,564	7,784,864
Tax Collector Voter Registration Cln-GF						
Personnel						
0001	1080080001	500050	Salaries-Regular Employee	551,038	519,842	584,166
0001	1080080001	500060	Salaries-Termination Pay Regular Employee	2,671	1,467	-
0001	1080080001	500070	Salaries-Temporary Employee	2,791	11,584	-
0001	1080080001	502014	Overtime non-POPS	10,328	7,964	17,559
0001	1080080001	502017	Extra Hours Paid non-POPS	1,574	2,218	-
0001	1080080001	503010	Longevity Pay-All Employees	2,288	2,768	3,256
0001	1080080001	503050	Bilingual Pay	1,500	1,375	1,500
0001	1080080001	506010	FICA Tax-OASDI	33,969	32,579	37,602
0001	1080080001	506020	FICA Tax-Medicare	7,944	7,619	8,795
0001	1080080001	506030	Medical Insurance Benefit	92,249	87,600	118,783
0001	1080080001	506040	Life Insurance Benefit	736	704	792
0001	1080080001	506055	Retirement Contribution-GASB 68	100,533	94,655	107,042
0001	1080080001	506060	Worker's Compensation	911	872	969
Personnel Total				808,533	771,246	880,464
Operating						
0001	1080080001	510030	Building Maintenance Supplies & Equipment	422	-	-
0001	1080080001	510050	Clothing & Uniforms	-	59	-
0001	1080080001	510060	Communication Supplies & Equipment	121	38	-
0001	1080080001	510070	Computer Equipment & Peripherals	90	2,394	-
0001	1080080001	510080	Custodial Supplies & Equipment	107	101	-
0001	1080080001	510100	Electrical Supplies & Equipment	-	30	-
0001	1080080001	510200	Office Equipment	118	235	6,072
0001	1080080001	510220	Office Supplies	968	1,465	-
0001	1080080001	510240	Other Supplies & Equipment	262	24	-
0001	1080080001	510260	Safety Supplies & Equipment	98	-	-
0001	1080080001	510310	Software	1,640	-	-
0001	1080080001	510320	Textile and Linen Supplies	-	344	-
0001	1080080001	510900	Prompt Pay Interest Expense	79	-	-
0001	1080080001	511550	Hardware/Software Maintenance	212,917	18,074	-
0001	1080080001	511671	Cloud based subscription services	-	-	-
0001	1080080001	511700	Cellular (Air) Time Usage	(102)	-	5,596
0001	1080080001	511710	Cellular Allowance	720	660	-
0001	1080080001	511890	Other Consulting Services	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1080080001	511900	Other Services	(37,665)	25	8,312
0001	1080080001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	-	-
0001	1080080001	512010	Travel Encumbrance	-	-	-
0001	1080080001	512040	Professional Membership	-	-	236
0001	1080080001	512050	Registration Conferences/Seminars	-	-	750
0001	1080080001	512060	Subscriptions & Publications	-	-	133
0001	1080080001	512090	Travel-Lodging Meals & Other	-	-	3,422
0001	1080080001	512110	Travel Mileage	-	-	900
0001	1080080001	519040	Licenses & Permits	-	-	-
0001	1080080001	520180	Capital Outlay-Other Equipment	-	21,314	-
Operating Total				179,776	44,763	25,421
Tax Collector Voter Registration Cln-GF Total				988,309	816,009	905,885
Tax Collector Accounting-GF						
Personnel						
0001	1080090001	500050	Salaries-Regular Employee	1,014,616	966,194	1,088,929
0001	1080090001	500060	Salaries-Termination Pay Regular Employee	206	55,910	-
0001	1080090001	500065	Parental Leave - Non-POPS	16,525	-	-
0001	1080090001	502010	Overtime - DO NOT USE	-	-	-
0001	1080090001	502014	Overtime non-POPS	534	36	-
0001	1080090001	502017	Extra Hours Paid non-POPS	62	113	-
0001	1080090001	503010	Longevity Pay-All Employees	10,179	9,286	9,347
0001	1080090001	503105	Temp Salary Pay	1,854	7,199	-
0001	1080090001	506010	FICA Tax-OASDI	62,804	62,864	68,092
0001	1080090001	506020	FICA Tax-Medicare	14,688	14,702	15,925
0001	1080090001	506030	Medical Insurance Benefit	157,979	150,652	222,718
0001	1080090001	506040	Life Insurance Benefit	1,308	1,292	1,485
0001	1080090001	506055	Retirement Contribution-GASB 68	184,153	183,471	193,845
0001	1080090001	506060	Worker's Compensation	1,670	1,663	1,756
Personnel Total				1,466,577	1,453,381	1,602,097
Operating						
0001	1080090001	510070	Computer Equipment & Peripherals	4,025	1,748	-
0001	1080090001	510080	Custodial Supplies & Equipment	-	25	-
0001	1080090001	510100	Electrical Supplies & Equipment	-	43	-
0001	1080090001	510140	Hardware Supplies & Equipment	69	74	-
0001	1080090001	510200	Office Equipment	4,555	301	13,651
0001	1080090001	510210	Office Furniture	-	8,992	-
0001	1080090001	510220	Office Supplies	985	1,572	21,283
0001	1080090001	510240	Other Supplies & Equipment	-	63	-
0001	1080090001	510260	Safety Supplies & Equipment	-	72	-
0001	1080090001	510310	Software	-	-	-
0001	1080090001	510360	Industrial Supplies & Equipment	-	222	-
0001	1080090001	510990	Procurement Shipping	156	-	-
0001	1080090001	511540	Furniture & Office Equipment Repairs & Maintenance	630	-	-
0001	1080090001	511550	Hardware/Software Maintenance	6,854	12,929	-
0001	1080090001	511620	Other Equipment Repairs & Maintenance	-	986	1,000
0001	1080090001	511671	Cloud based subscription services	-	-	-
0001	1080090001	511710	Cellular Allowance	1,080	765	-
0001	1080090001	511730	Postal/Freight out Services	-	-	-
0001	1080090001	512010	Travel Encumbrance	-	445	-
0001	1080090001	512020	Inhouse Training/Online Courses	3,134	1,578	-
0001	1080090001	512030	Professional Licenses	-	75	-
0001	1080090001	512040	Professional Membership	1,055	1,131	994
0001	1080090001	512050	Registration Conferences/Seminars	250	-	6,104
0001	1080090001	512070	Training Material/Books	(100)	-	-
0001	1080090001	512090	Travel-Lodging Meals & Other	817	-	6,752
0001	1080090001	512100	Routine Mileage	283	653	-
0001	1080090001	512110	Travel Mileage	288	-	900
0001	1080090001	519070	Refunds Exp	-	-	-
Operating Total				24,082	31,674	50,684
Tax Collector Accounting-GF Total				1,490,659	1,485,055	1,652,781

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Tax Collector IT-GF						
Personnel						
0001	1080110001	500050	Salaries-Regular Employee	1,240,915	1,230,529	1,375,343
0001	1080110001	500060	Salaries-Termination Pay Regular Employee	2,155	18,164	-
0001	1080110001	500065	Parental Leave - Non-POPS	14,423	-	-
0001	1080110001	502010	Overtime - DO NOT USE	-	-	-
0001	1080110001	502014	Overtime non-POPS	1,065	-	-
0001	1080110001	502017	Extra Hours Paid non-POPS	425	-	-
0001	1080110001	503010	Longevity Pay-All Employees	6,959	8,296	10,468
0001	1080110001	506010	FICA Tax-OASDI	70,241	66,207	85,919
0001	1080110001	506020	FICA Tax-Medicare	16,427	15,484	20,093
0001	1080110001	506030	Medical Insurance Benefit	198,735	191,583	237,566
0001	1080110001	506040	Life Insurance Benefit	1,408	1,412	1,584
0001	1080110001	506055	Retirement Contribution-GASB 68	223,496	222,326	244,596
0001	1080110001	506060	Worker's Compensation	2,058	2,046	2,251
Personnel Total				1,778,308	1,756,046	1,977,820
Operating						
0001	1080110001	510060	Communication Supplies & Equipment	1,500	-	14,400
0001	1080110001	510070	Computer Equipment & Peripherals	8,117	1,124	-
0001	1080110001	510080	Custodial Supplies & Equipment	-	37	-
0001	1080110001	510100	Electrical Supplies & Equipment	691	-	-
0001	1080110001	510140	Hardware Supplies & Equipment	-	126	-
0001	1080110001	510200	Office Equipment	-	704	-
0001	1080110001	510220	Office Supplies	(31)	60	7,812
0001	1080110001	510240	Other Supplies & Equipment	2,889	132	-
0001	1080110001	510310	Software	7,406	-	1,260
0001	1080110001	510900	Prompt Pay Interest Expense	74	-	-
0001	1080110001	510990	Procurement Shipping	-	57	-
0001	1080110001	511430	Workforce Development	-	5,284	-
0001	1080110001	511550	Hardware/Software Maintenance	9,785	11,954	169,572
0001	1080110001	511640	Rent-EDP Equipment/Software	-	-	-
0001	1080110001	511671	Cloud based subscription services	5,247	16,499	-
0001	1080110001	511710	Cellular Allowance	1,080	780	-
0001	1080110001	511760	Agency Dues and Memberships	-	3,995	-
0001	1080110001	511875	Information Retrieval/Data Services	73,900	-	15,100
0001	1080110001	512010	Travel Encumbrance	-	2,832	-
0001	1080110001	512020	Inhouse Training/Online Courses	3,176	1,795	375
0001	1080110001	512040	Professional Membership	225	225	180
0001	1080110001	512050	Registration Conferences/Seminars	-	-	6,488
0001	1080110001	512090	Travel-Lodging Meals & Other	-	-	10,482
0001	1080110001	512100	Routine Mileage	90	68	375
Operating Total				114,149	45,672	226,044
Tax Collector IT-GF Total				1,892,457	1,801,718	2,203,864
Centralized Court Collections - GF						
Personnel						
0001	1080120001	500050	Salaries-Regular Employee	894,903	523,657	496,322
0001	1080120001	500055	Regular Shift Diff-Non-Exempts Non-POPS	16	-	-
0001	1080120001	500060	Salaries-Termination Pay Regular Employee	21,466	-	-
0001	1080120001	502010	Overtime - DO NOT USE	-	-	-
0001	1080120001	502014	Overtime non-POPS	684	37	-
0001	1080120001	502017	Extra Hours Paid non-POPS	267	575	-
0001	1080120001	503010	Longevity Pay-All Employees	8,136	4,320	5,459
0001	1080120001	503050	Bilingual Pay	8,125	6,438	3,000
0001	1080120001	503105	Temp Salary Pay	2,301	383	-
0001	1080120001	506010	FICA Tax-OASDI	56,073	32,061	31,297
0001	1080120001	506020	FICA Tax-Medicare	13,114	7,498	7,319
0001	1080120001	506030	Medical Insurance Benefit	221,924	158,216	118,783
0001	1080120001	506040	Life Insurance Benefit	1,380	924	792
0001	1080120001	506055	Retirement Contribution-GASB 68	165,117	94,392	89,094
0001	1080120001	506060	Worker's Compensation	1,497	856	807

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel Total				1,395,002	829,357	752,873
Operating						
0001	1080120001	510050	Clothing & Uniforms	215	-	-
0001	1080120001	510060	Communication Supplies & Equipment	13,755	13,755	500
0001	1080120001	510070	Computer Equipment & Peripherals	1,275	-	-
0001	1080120001	510080	Custodial Supplies & Equipment	57	35	-
0001	1080120001	510140	Hardware Supplies & Equipment	46	-	-
0001	1080120001	510200	Office Equipment	1,480	-	22,647
0001	1080120001	510210	Office Furniture	3,853	3,976	800
0001	1080120001	510220	Office Supplies	3,987	687	1,734
0001	1080120001	510240	Other Supplies & Equipment	66	-	-
0001	1080120001	510260	Safety Supplies & Equipment	80	-	-
0001	1080120001	510310	Software	1,833	-	-
0001	1080120001	510900	Prompt Pay Interest Expense	4	-	-
0001	1080120001	510990	Procurement Shipping	24	-	-
0001	1080120001	511530	Building Repairs & Maintenance	850	250	-
0001	1080120001	511710	Cellular Allowance	180	-	-
0001	1080120001	511875	Information Retrieval/Data Services	14,656	5,098	23,000
0001	1080120001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	-	18,433
0001	1080120001	512010	Travel Encumbrance	3,265	-	-
0001	1080120001	512020	Inhouse Training/Online Courses	-	-	200
0001	1080120001	512040	Professional Membership	321	75	2,950
0001	1080120001	512050	Registration Conferences/Seminars	-	390	6,875
0001	1080120001	512060	Subscriptions & Publications	-	-	1,200
0001	1080120001	512090	Travel-Lodging Meals & Other	-	1,884	9,650
0001	1080120001	512110	Travel Mileage	-	361	-
0001	1080120001	512120	Travel Year End Accrual	-	(1,309)	-
Operating Total				45,945	25,202	87,989
Centralized Court Collections - GF Total				1,440,948	854,560	840,862
Tax Collector CAR-TaxAdm GF						
Operating						
0001	1088000001	510200	Office Equipment	3,269	-	-
0001	1088000001	510310	Software	5,486	-	-
0001	1088000001	510990	Procurement Shipping	52	-	-
0001	1088000001	511810	Hardware/Software Install Services	1,950	-	-
0001	1088000001	511870	IT Consulting	300	-	-
0001	1088000001	511890	Other Consulting Services	475	-	-
0001	1088000001	520090	Capital Outlay-Electrical Equipment	19,779	-	-
0001	1088000001	522020	Cap Outlay Mtrl-Buildings	11,293	-	-
Operating Total				42,604	-	-
Tax Collector CAR-TaxAdm GF Total				42,604	-	-
Planning & Budget						
PBO Administration-GF						
Personnel						
0001	1090010001	500030	Salaries-County Execs/Other Mgr	252,586	238,483	260,164
0001	1090010001	500050	Salaries-Regular Employee	297,064	371,265	464,016
0001	1090010001	503010	Longevity Pay-All Employees	5,949	6,537	8,122
0001	1090010001	506010	FICA Tax-OASDI	28,401	33,275	40,389
0001	1090010001	506020	FICA Tax-Medicare	7,668	8,537	10,619
0001	1090010001	506030	Medical Insurance Benefit	65,746	74,901	74,240
0001	1090010001	506040	Life Insurance Benefit	384	416	495
0001	1090010001	506055	Retirement Contribution-GASB 68	98,260	108,959	129,251
0001	1090010001	506060	Worker's Compensation	890	987	1,173
Personnel Total				756,949	843,360	988,469
Operating						
0001	1090010001	510060	Communication Supplies & Equipment	-	-	360
0001	1090010001	510070	Computer Equipment & Peripherals	-	33	-
0001	1090010001	510140	Hardware Supplies & Equipment	19	-	-
0001	1090010001	510220	Office Supplies	110	129	-
0001	1090010001	510240	Other Supplies & Equipment	17	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1090010001	510260	Safety Supplies & Equipment	-	21	-
0001	1090010001	510900	Prompt Pay Interest Expense	-	13	-
0001	1090010001	511550	Hardware/Software Maintenance	-	-	1,805
0001	1090010001	511670	Rent-Other Machinery & Equipment	38	-	-
0001	1090010001	511700	Cellular (Air) Time Usage	-	-	1,440
0001	1090010001	511710	Cellular Allowance	1,440	1,500	-
0001	1090010001	511900	Other Services	-	-	22
0001	1090010001	512010	Travel Encumbrance	-	-	-
0001	1090010001	512020	Inhouse Training/Online Courses	-	-	-
0001	1090010001	512050	Registration Conferences/Seminars	550	-	-
0001	1090010001	512060	Subscriptions & Publications	-	41	375
0001	1090010001	512090	Travel-Lodging Meals & Other	-	-	-
0001	1090010001	512100	Routine Mileage	-	-	38
0001	1090010001	512110	Travel Mileage	121	-	-
Operating Total				2,294	1,737	4,040
PBO Administration-GF Total				759,243	845,097	992,509
PBO Planning-GF						
Personnel						
0001	1090020001	500050	Salaries-Regular Employee	474,822	536,721	627,301
0001	1090020001	500060	Salaries-Termination Pay Regular Employee	8,174	3,980	-
0001	1090020001	503010	Longevity Pay-All Employees	-	599	1,555
0001	1090020001	506010	FICA Tax-OASDI	29,302	33,128	38,989
0001	1090020001	506020	FICA Tax-Medicare	6,853	7,748	9,118
0001	1090020001	506030	Medical Insurance Benefit	60,752	60,684	103,940
0001	1090020001	506040	Life Insurance Benefit	480	588	693
0001	1090020001	506055	Retirement Contribution-GASB 68	85,554	95,918	110,993
0001	1090020001	506060	Worker's Compensation	776	869	1,005
Personnel Total				666,713	740,234	893,594
Operating						
0001	1090020001	510210	Office Furniture	-	-	-
0001	1090020001	510220	Office Supplies	519	-	1,530
0001	1090020001	510310	Software	-	-	70
0001	1090020001	511220	Financial Consulting Services	-	-	-
0001	1090020001	511231	COVID Response Distributions	-	-	-
0001	1090020001	511700	Cellular (Air) Time Usage	-	-	2,520
0001	1090020001	511710	Cellular Allowance	1,950	2,145	-
0001	1090020001	511720	Long distance	-	-	6,000
0001	1090020001	511890	Other Consulting Services	1,060,809	1,161,981	28,000
0001	1090020001	511900	Other Services	154,304	154,304	32,813
0001	1090020001	512010	Travel Encumbrance	1,007	-	-
0001	1090020001	512020	Inhouse Training/Online Courses	2,200	-	-
0001	1090020001	512030	Professional Licenses	-	-	500
0001	1090020001	512040	Professional Membership	1,190	1,255	3,153
0001	1090020001	512050	Registration Conferences/Seminars	5,682	935	12,356
0001	1090020001	512060	Subscriptions & Publications	-	-	3,250
0001	1090020001	512090	Travel-Lodging Meals & Other	2,963	2,136	11,319
0001	1090020001	512100	Routine Mileage	-	-	1,462
0001	1090020001	512110	Travel Mileage	344	17	-
0001	1090020001	512120	Travel Year End Accrual	-	(1,741)	-
0001	1090020001	513010	Background Check Services	-	-	-
0001	1090020001	518120	Subrecipient	2,500,000	2,500,000	-
Operating Total				3,730,968	3,821,032	102,973
PBO Planning-GF Total				4,397,681	4,561,266	996,567
PBO Budgeting-GF						
Personnel						
0001	1090030001	500050	Salaries-Regular Employee	852,725	892,270	1,117,277
0001	1090030001	500060	Salaries-Termination Pay Regular Employee	9,521	-	-
0001	1090030001	500065	Parental Leave - Non-POPS	7,321	6,545	-
0001	1090030001	500070	Salaries-Temporary Employee	41,632	20,644	-
0001	1090030001	503010	Longevity Pay-All Employees	6,811	6,148	7,351

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1090030001	503100	Referral Pay	-	1,500	-
0001	1090030001	506010	FICA Tax-OASDI	46,707	47,860	66,248
0001	1090030001	506020	FICA Tax-Medicare	11,696	11,891	16,306
0001	1090030001	506030	Medical Insurance Benefit	95,867	115,396	148,484
0001	1090030001	506040	Life Insurance Benefit	736	800	990
0001	1090030001	506055	Retirement Contribution-GASB 68	155,149	160,636	198,498
0001	1090030001	506060	Worker's Compensation	1,468	1,487	1,799
Personnel Total				1,229,632	1,265,176	1,556,953
Operating						
0001	1090030001	510050	Clothing & Uniforms	-	12	-
0001	1090030001	510060	Communication Supplies & Equipment	478	-	292
0001	1090030001	510070	Computer Equipment & Peripherals	7,720	1,710	-
0001	1090030001	510080	Custodial Supplies & Equipment	-	6	-
0001	1090030001	510140	Hardware Supplies & Equipment	-	29	-
0001	1090030001	510200	Office Equipment	668	2,893	5,006
0001	1090030001	510210	Office Furniture	-	-	-
0001	1090030001	510220	Office Supplies	735	487	990
0001	1090030001	510240	Other Supplies & Equipment	350	76	-
0001	1090030001	510310	Software	-	-	784
0001	1090030001	510360	Industrial Supplies & Equipment	-	181	-
0001	1090030001	511230	Other Financial Services	22,000	-	-
0001	1090030001	511550	Hardware/Software Maintenance	-	-	1,448
0001	1090030001	511670	Rent-Other Machinery & Equipment	418	612	-
0001	1090030001	511700	Cellular (Air) Time Usage	-	-	3,240
0001	1090030001	511710	Cellular Allowance	2,865	2,820	-
0001	1090030001	511760	Agency Dues and Memberships	-	100	-
0001	1090030001	511900	Other Services	21,200	22,700	28,154
0001	1090030001	512010	Travel Encumbrance	-	-	-
0001	1090030001	512020	Inhouse Training/Online Courses	245	914	-
0001	1090030001	512030	Professional Licenses	112	469	510
0001	1090030001	512040	Professional Membership	6,245	8,818	1,980
0001	1090030001	512050	Registration Conferences/Seminars	4,060	6,500	10,247
0001	1090030001	512060	Subscriptions & Publications	-	-	1,110
0001	1090030001	512090	Travel-Lodging Meals & Other	2,380	7,388	7,529
0001	1090030001	512100	Routine Mileage	123	102	337
0001	1090030001	512110	Travel Mileage	107	386	-
0001	1090030001	512120	Travel Year End Accrual	(469)	-	-
0001	1090030001	513010	Background Check Services	-	-	-
Operating Total				69,237	56,203	61,627
PBO Budgeting-GF Total				1,298,870	1,321,378	1,618,580
PBO Investment Management-GF						
Personnel						
0001	1090040001	500050	Salaries-Regular Employee	252,420	308,114	364,185
0001	1090040001	500060	Salaries-Termination Pay Regular Employee	-	35,813	-
0001	1090040001	503010	Longevity Pay-All Employees	2,357	1,951	3,478
0001	1090040001	506010	FICA Tax-OASDI	15,058	21,084	22,795
0001	1090040001	506020	FICA Tax-Medicare	3,522	4,931	5,331
0001	1090040001	506030	Medical Insurance Benefit	34,416	33,310	44,544
0001	1090040001	506040	Life Insurance Benefit	192	228	297
0001	1090040001	506055	Retirement Contribution-GASB 68	45,069	61,204	64,892
0001	1090040001	506060	Worker's Compensation	409	554	588
Personnel Total				353,443	467,188	506,110
Operating						
0001	1090040001	510200	Office Equipment	-	-	410
0001	1090040001	510310	Software	-	-	1,180
0001	1090040001	511230	Other Financial Services	-	-	2,968
0001	1090040001	511550	Hardware/Software Maintenance	8,220	8,220	9,420
0001	1090040001	511700	Cellular (Air) Time Usage	-	-	720
0001	1090040001	511710	Cellular Allowance	720	885	360
0001	1090040001	511760	Agency Dues and Memberships	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1090040001	511875	Information Retrieval/Data Services	53,160	56,640	-
0001	1090040001	511900	Other Services	-	-	84,960
0001	1090040001	512010	Travel Encumbrance	-	-	-
0001	1090040001	512040	Professional Membership	150	695	1,034
0001	1090040001	512050	Registration Conferences/Seminars	950	2,200	4,500
0001	1090040001	512060	Subscriptions & Publications	-	-	836
0001	1090040001	512090	Travel-Lodging Meals & Other	4,829	9,073	13,151
0001	1090040001	512110	Travel Mileage	490	624	-
0001	1090040001	513030	Employee Recognition	-	79	-
Operating Total				68,519	78,415	119,539
PBO Investment Management-GF Total				421,962	545,604	625,649
PBO Corporations-GF						
Personnel						
0001	1090050001	500050	Salaries-Regular Employee	76,222	138,351	433,811
0001	1090050001	503010	Longevity Pay-All Employees	726	780	903
0001	1090050001	503105	Temp Salary Pay	10,957	-	-
0001	1090050001	506010	FICA Tax-OASDI	5,436	8,469	26,952
0001	1090050001	506020	FICA Tax-Medicare	1,271	1,981	6,304
0001	1090050001	506030	Medical Insurance Benefit	10,062	17,945	74,243
0001	1090050001	506040	Life Insurance Benefit	96	120	495
0001	1090050001	506055	Retirement Contribution-GASB 68	15,570	24,615	76,727
0001	1090050001	506060	Worker's Compensation	141	223	695
Personnel Total				120,481	192,484	620,130
Operating						
0001	1090050001	511700	Cellular (Air) Time Usage	-	-	1,080
0001	1090050001	511710	Cellular Allowance	360	330	-
0001	1090050001	512090	Travel-Lodging Meals & Other	-	-	9,420
Operating Total				360	330	10,500
PBO Corporations-GF Total				120,841	192,814	630,630
PBO Econ Dev & Strategic Inv.-GF						
Personnel						
0001	1090080001	500050	Salaries-Regular Employee	237,192	239,374	204,939
0001	1090080001	500056	Emerg Sick Leave-Regular Emp-COVID19	-	-	-
0001	1090080001	503010	Longevity Pay-All Employees	3,385	3,732	3,844
0001	1090080001	506010	FICA Tax-OASDI	14,601	14,751	11,811
0001	1090080001	506020	FICA Tax-Medicare	3,415	3,546	3,027
0001	1090080001	506030	Medical Insurance Benefit	20,707	29,199	14,850
0001	1090080001	506040	Life Insurance Benefit	172	184	99
0001	1090080001	506055	Retirement Contribution-GASB 68	42,558	43,024	36,851
0001	1090080001	506060	Worker's Compensation	386	390	334
Personnel Total				322,415	334,199	275,755
Operating						
0001	1090080001	510220	Office Supplies	-	60	-
0001	1090080001	510310	Software	-	-	1,640
0001	1090080001	510900	Prompt Pay Interest Expense	-	-	-
0001	1090080001	511671	Cloud based subscription services	-	-	5,000
0001	1090080001	511700	Cellular (Air) Time Usage	-	-	1,080
0001	1090080001	511710	Cellular Allowance	660	660	-
0001	1090080001	511875	Information Retrieval/Data Services	-	-	145
0001	1090080001	512010	Travel Encumbrance	-	-	-
0001	1090080001	512020	Inhouse Training/Online Courses	120	-	-
0001	1090080001	512040	Professional Membership	-	-	750
0001	1090080001	512050	Registration Conferences/Seminars	120	-	5,265
0001	1090080001	512060	Subscriptions & Publications	135	230	-
0001	1090080001	512090	Travel-Lodging Meals & Other	-	-	4,640
0001	1090080001	512100	Routine Mileage	-	27	1,125
0001	1090080001	512120	Travel Year End Accrual	(120)	-	-
0001	1090080001	513010	Background Check Services	(29)	-	100
Operating Total				886	977	19,745
PBO Econ Dev & Strategic Inv.-GF Total				323,301	335,176	295,500

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
PBO Community & Strategic Engagement-GF						
Personnel						
0001	1090090001	500050	Salaries-Regular Employee	306,807	283,348	316,012
0001	1090090001	500065	Parental Leave - Non-POPS	-	6,328	-
0001	1090090001	502010	Overtime - DO NOT USE	-	-	-
0001	1090090001	502018	Exempt Event Response-Non-Pops	301	-	-
0001	1090090001	503010	Longevity Pay-All Employees	436	1,709	947
0001	1090090001	506010	FICA Tax-OASDI	18,636	17,704	19,652
0001	1090090001	506020	FICA Tax-Medicare	4,358	4,141	4,594
0001	1090090001	506030	Medical Insurance Benefit	43,152	42,806	59,385
0001	1090090001	506040	Life Insurance Benefit	384	368	396
0001	1090090001	506055	Retirement Contribution-GASB 68	54,249	51,429	55,943
0001	1090090001	506060	Worker's Compensation	492	466	508
Personnel Total				428,815	408,300	457,437
Operating						
0001	1090090001	510220	Office Supplies	-	181	333
0001	1090090001	510310	Software	-	-	5,000
0001	1090090001	510990	Procurement Shipping	-	4	-
0001	1090090001	511700	Cellular (Air) Time Usage	1,954	2,100	2,255
0001	1090090001	511710	Cellular Allowance	-	-	-
0001	1090090001	511850	Interpretation/Translation Services-Other	50	3,000	-
0001	1090090001	511900	Other Services	126,428	51,428	-
0001	1090090001	512040	Professional Membership	4,000	4,680	4,833
0001	1090090001	512050	Registration Conferences/Seminars	-	-	5,000
0001	1090090001	512060	Subscriptions & Publications	-	-	-
0001	1090090001	512090	Travel-Lodging Meals & Other	-	-	500
0001	1090090001	512100	Routine Mileage	-	92	2,833
0001	1090090001	512110	Travel Mileage	-	-	-
0001	1090090001	513069	Department Meals/Food	-	1,954	-
Operating Total				132,432	63,438	20,754
PBO Community & Strategic Engagement-GF Total				561,247	471,739	478,191
Public Improvement Districts						
Personnel						
0001	1090100001	500050	Salaries-Regular Employee	113,572	109,051	191,431
0001	1090100001	506010	FICA Tax-OASDI	6,937	6,660	11,869
0001	1090100001	506020	FICA Tax-Medicare	1,622	1,558	2,776
0001	1090100001	506030	Medical Insurance Benefit	9,568	10,034	29,697
0001	1090100001	506040	Life Insurance Benefit	88	92	198
0001	1090100001	506055	Retirement Contribution-GASB 68	20,098	19,306	33,788
0001	1090100001	506060	Worker's Compensation	182	175	307
Personnel Total				152,068	146,875	270,066
Operating						
0001	1090100001	510070	Computer Equipment & Peripherals	-	27	-
0001	1090100001	510220	Office Supplies	-	273	2,000
0001	1090100001	510310	Software	-	-	4,000
0001	1090100001	511700	Cellular (Air) Time Usage	-	-	720
0001	1090100001	511710	Cellular Allowance	360	330	-
0001	1090100001	512040	Professional Membership	-	-	2,000
0001	1090100001	512050	Registration Conferences/Seminars	-	-	6,500
0001	1090100001	512060	Subscriptions & Publications	-	-	3,000
0001	1090100001	512090	Travel-Lodging Meals & Other	-	-	12,000
0001	1090100001	512100	Routine Mileage	-	-	2,666
Operating Total				360	630	32,886
Public Improvement Districts Total				152,428	147,505	302,952
General Administration						
General Adm Non Divisional-GF						
Operating						
0001	1100010001	510900	Prompt Pay Interest Expense	160	1,975	-
0001	1100010001	511150	Property Appraisal Services	5,194,534	5,950,190	5,950,191
0001	1100010001	511190	Arbitrage Calculation Service	15,130	13,410	40,000

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1100010001	511200	Auditing Services	236,866	191,091	247,990
0001	1100010001	511230	Other Financial Services	-	-	-
0001	1100010001	511260	Legislative Services	102,000	110,500	108,000
0001	1100010001	511280	Other Legal Services	-	-	5,000
0001	1100010001	511550	Hdw/Sfw Mnt	-	-	26,000
0001	1100010001	511760	Agency Dues and Memberships	66,748	68,188	68,189
0001	1100010001	511870	IT Consulting	-	29,100	24,000
0001	1100010001	511890	Other Consulting Services	15,000	-	-
0001	1100010001	511950	Temp Personnel Services-Clerical/Managerial/Exec	1,491	1,491	-
0001	1100010001	512040	Professional Membership	89,863	91,051	129,203
0001	1100010001	512060	Subscriptions & Publications	14,735	10,360	-
0001	1100010001	517010	Appropriations to Other Public Entities	25,000	25,000	25,000
0001	1100010001	519010	Arbitrage Rebate Payment	3,359	42,683	-
0001	1100010001	519030	Interest Expense	-	18,617	21,000
Operating Total				5,764,886	6,553,657	6,644,573
General Adm Non Divisional-GF Total				5,764,886	6,553,657	6,644,573
General Adm Intergovt Relations-GF						
Personnel						
0001	1100030001	500050	Salaries-Regular Employee	426,154	402,360	516,778
0001	1100030001	503010	Longevity Pay-All Employees	1,832	2,796	3,185
0001	1100030001	506010	FICA Tax-OASDI	25,990	24,374	32,238
0001	1100030001	506020	FICA Tax-Medicare	6,078	5,700	7,539
0001	1100030001	506030	Medical Insurance Benefit	43,152	49,071	74,240
0001	1100030001	506040	Life Insurance Benefit	384	368	495
0001	1100030001	506055	Retirement Contribution-GASB 68	75,622	71,626	91,773
0001	1100030001	506060	Worker's Compensation	686	649	833
Personnel Total				579,898	556,944	727,081
Operating						
0001	1100030001	510070	Computer Equipment & Peripherals	-	-	2,200
0001	1100030001	510200	Office Equipment	-	-	450
0001	1100030001	510220	Office Supplies	-	175	-
0001	1100030001	511570	Radios/TV Communication Repairs & Maintenance	-	-	-
0001	1100030001	511671	Cloud based subscription services	40,595	32,440	32,860
0001	1100030001	511710	Cellular Allowance	720	660	1,080
0001	1100030001	512010	Travel Encumbrance	-	4,735	-
0001	1100030001	512020	Inhouse Training/Online Courses	7,743	-	-
0001	1100030001	512040	Professional Membership	(50)	-	2,000
0001	1100030001	512050	Registration Conferences/Seminars	11,514	2,155	12,468
0001	1100030001	512060	Subscriptions & Publications	360	-	3,246
0001	1100030001	512090	Travel-Lodging Meals & Other	2,683	5,282	18,700
0001	1100030001	512100	Routine Mileage	146	-	840
0001	1100030001	512110	Travel Mileage	144	658	1,000
Operating Total				63,855	46,105	74,844
General Adm Intergovt Relations-GF Total				643,753	603,049	801,925
General Adm Waller Creek Dev-GF						
Operating						
0001	1100040001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	5,166,224	6,162,531	5,166,224
Operating Total				5,166,224	6,162,531	5,166,224
General Adm Waller Creek Dev-GF Total				5,166,224	6,162,531	5,166,224
General Adm Public Info Office-GF						
Personnel						
0001	1100050001	500050	Salaries-Regular Employee	334,406	305,751	347,642
0001	1100050001	500056	Emerg Sick Leave-Regular Emp-COVID19	-	-	-
0001	1100050001	500065	Parental Leave - Non-POPS	-	19,817	-
0001	1100050001	503010	Longevity Pay-All Employees	1,324	2,049	2,008
0001	1100050001	506010	FICA Tax-OASDI	20,278	19,721	21,678
0001	1100050001	506020	FICA Tax-Medicare	4,742	4,612	5,071
0001	1100050001	506030	Medical Insurance Benefit	46,027	49,710	59,388
0001	1100050001	506040	Life Insurance Benefit	364	368	396
0001	1100050001	506055	Retirement Contribution-GASB 68	59,352	57,941	61,713

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1100050001	506060	Worker's Compensation	538	525	559
Personnel Total				467,031	460,494	498,455
Operating						
0001	1100050001	510220	Office Supplies	-	-	-
0001	1100050001	510310	Software	2,988	-	2,998
0001	1100050001	511485	Cable TV Service	-	-	1,507
0001	1100050001	511640	Rent-EDP Equipment/Software	-	-	-
0001	1100050001	511710	Cellular Allowance	720	660	720
0001	1100050001	511875	Information Retrieval/Data Services	3,850	-	-
0001	1100050001	512060	Subscriptions & Publications	8,000	8,000	11,125
0001	1100050001	512090	Travel-Lodging Meals & Other	-	-	15,662
0001	1100050001	512100	Routine Mileage	-	-	663
Operating Total				15,558	8,660	32,675
General Adm Public Info Office-GF Total				482,589	469,154	531,130
General Adm Media-GF						
Personnel						
0001	1100060001	500050	Salaries-Regular Employee	717,489	623,566	708,314
0001	1100060001	500060	Salaries-Termination Pay Regular Employee	489	3,206	-
0001	1100060001	503010	Longevity Pay-All Employees	7,107	5,881	6,960
0001	1100060001	506010	FICA Tax-OASDI	43,021	37,773	44,347
0001	1100060001	506020	FICA Tax-Medicare	10,061	8,834	10,371
0001	1100060001	506030	Medical Insurance Benefit	125,224	116,055	133,635
0001	1100060001	506040	Life Insurance Benefit	928	812	891
0001	1100060001	506055	Retirement Contribution-GASB 68	127,900	111,663	126,246
0001	1100060001	506060	Worker's Compensation	1,160	1,012	1,145
Personnel Total				1,033,379	908,802	1,031,909
Operating						
0001	1100060001	510060	Communication Supplies & Equipment	908	4,258	20,228
0001	1100060001	510070	Computer Equipment & Peripherals	10,774	14,425	-
0001	1100060001	510080	Custodial Supplies & Equipment	64	-	-
0001	1100060001	510100	Electrical Supplies & Equipment	15,657	91,502	2,362
0001	1100060001	510140	Hardware Supplies & Equipment	1,171	838	-
0001	1100060001	510170	Laboratory Supplies & Equipment	228	-	-
0001	1100060001	510200	Office Equipment	73,901	74,477	50,300
0001	1100060001	510210	Office Furniture	1,950	-	-
0001	1100060001	510220	Office Supplies	2,203	1,342	-
0001	1100060001	510240	Other Supplies & Equipment	14,365	7,315	25,000
0001	1100060001	510310	Software	3,288	7,790	4,500
0001	1100060001	510360	Industrial Supplies & Equipment	1,783	-	-
0001	1100060001	510900	Prompt Pay Interest Expense	111	5	-
0001	1100060001	510990	Procurement Shipping	885	3,175	-
0001	1100060001	511430	Workforce Development	195	-	-
0001	1100060001	511485	Cable TV Service	8,667	6,821	18,500
0001	1100060001	511540	Furniture & Office Equipment Repairs & Maintenance	307	-	10,000
0001	1100060001	511550	Hardware/Software Maintenance	26,924	8,109	11,500
0001	1100060001	511570	Radios/TV Communication Repairs & Maintenance	27,645	29,445	31,022
0001	1100060001	511620	Other Equipment Repairs & Maintenance	-	-	5,000
0001	1100060001	511650	Rent-Office Equipment	-	-	-
0001	1100060001	511670	Rent-Other Machinery & Equipment	-	-	-
0001	1100060001	511671	Cloud based subscription services	23,003	-	-
0001	1100060001	511850	Interpretation/Translation Services-Other	-	7,460	35,000
0001	1100060001	511870	IT Consulting	20,705	(10,626)	-
0001	1100060001	511900	Other Services	45,273	15,266	19,850
0001	1100060001	520160	Capital Outlay-Office Equipment	109,292	15,180	-
Operating Total				389,300	276,780	233,262
General Adm Media-GF Total				1,422,679	1,185,582	1,265,171
General Admin CAR						
Operating						
0001	1108000001	510100	Electrical Supplies & Equipment	-	7,917	-
0001	1108000001	511550	Hardware/Software Maintenance	-	12,224	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1108000001	520070	Capital Outlay-Educational/Communication Equipment	-	-	-
0001	1108000001	520160	Capital Outlay-Office Equipment	200,905	47,710	-
Operating Total				200,905	67,851	-
General Admin CAR Total				200,905	67,851	-
Human Resources Management						
HRMD Adm-GF						
Personnel						
0001	1110010001	500050	Salaries-Regular Employee	262,144	284,635	341,523
0001	1110010001	500060	Salaries-Termination Pay Regular Employee	37,104	6,997	-
0001	1110010001	500065	Parental Leave - Non-POPS	-	13,656	-
0001	1110010001	500070	Salaries-Temporary Employee	40,678	14,609	-
0001	1110010001	503010	Longevity Pay-All Employees	1,456	2,369	3,354
0001	1110010001	503105	Temp Salary Pay	-	4,771	-
0001	1110010001	504010	Salary Savings-Regular Employee	-	-	(44,295)
0001	1110010001	504030	Vacant Slots-Medical Insurance	-	-	(15,377)
0001	1110010001	504040	FICA Tax Savings	-	-	(3,389)
0001	1110010001	504050	Retirement Savings	-	-	(6,604)
0001	1110010001	506010	FICA Tax-OASDI	18,269	19,065	20,718
0001	1110010001	506020	FICA Tax-Medicare	4,348	4,609	5,001
0001	1110010001	506030	Medical Insurance Benefit	31,310	39,416	53,453
0001	1110010001	506040	Life Insurance Benefit	270	325	356
0001	1110010001	506055	Retirement Contribution-GASB 68	54,114	55,143	60,872
0001	1110010001	506060	Worker's Compensation	491	523	552
Personnel Total				450,184	446,119	416,164
Operating						
0001	1110010001	510060	Communication Supplies & Equipment	3	40	100
0001	1110010001	510070	Computer Equipment & Peripherals	829	3,327	1,000
0001	1110010001	510080	Custodial Supplies & Equipment	-	12	50
0001	1110010001	510100	Electrical Supplies & Equipment	-	201	-
0001	1110010001	510110	Food & Groceries	-	-	-
0001	1110010001	510140	Hardware Supplies & Equipment	-	5	195
0001	1110010001	510150	Institutional Equipment	75	57	-
0001	1110010001	510170	Laboratory Supplies & Equipment	-	5	-
0001	1110010001	510190	Medical/Dental Supplies & Equipment	-	200	-
0001	1110010001	510200	Office Equipment	283	10	180
0001	1110010001	510210	Office Furniture	58	126	-
0001	1110010001	510220	Office Supplies	1,094	1,320	1,000
0001	1110010001	510240	Other Supplies & Equipment	57	-	800
0001	1110010001	510260	Safety Supplies & Equipment	-	95	90
0001	1110010001	510310	Software	-	2,864	26,025
0001	1110010001	510360	Industrial Supplies & Equipment	-	495	-
0001	1110010001	510900	Prompt Pay Interest Expense	440	3,151	3,000
0001	1110010001	510990	Procurement Shipping	339	30	450
0001	1110010001	511270	Notary Services	-	-	-
0001	1110010001	511430	Workforce Development	26	(26)	-
0001	1110010001	511485	Cable TV Service	1,100	763	800
0001	1110010001	511540	Furniture & Office Equipment Repairs & Maintenance	-	-	200
0001	1110010001	511640	Rent-EDP Equipment/Software	5,037	-	5,000
0001	1110010001	511650	Rent-Office Equipment	8,120	-	-
0001	1110010001	511670	Rent-Other Machinery & Equipment	936	1,200	1,200
0001	1110010001	511671	Cloud based subscription services	977	7,473	10,279
0001	1110010001	511680	Advertising/Public Notification Services	-	575	500
0001	1110010001	511700	Cellular (Air) Time Usage	585	560	1,025
0001	1110010001	511730	Postal/Freight out Services	-	570	-
0001	1110010001	511830	Hazardous Material Removal	-	104	-
0001	1110010001	511850	Interpretation/Translation Services-Other	68	510	-
0001	1110010001	511875	Information Retrieval/Data Services	-	-	1,200
0001	1110010001	511890	Other Consulting Services	1,127,133	177,442	142,500
0001	1110010001	511900	Other Services	-	-	-
0001	1110010001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	225,325	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1110010001	512010	Travel Encumbrance	4,551	13,052	-
0001	1110010001	512020	Inhouse Training/Online Courses	45,451	80,645	8,820
0001	1110010001	512040	Professional Membership	663	-	1,259
0001	1110010001	512050	Registration Conferences/Seminars	22,813	5,825	5,150
0001	1110010001	512090	Travel-Lodging Meals & Other	12,680	10,037	8,582
0001	1110010001	512110	Travel Mileage	171	650	100
0001	1110010001	512120	Travel Year End Accrual	(634)	-	-
0001	1110010001	513020	Employee Assistance Programs	-	-	-
0001	1110010001	513069	Department Meals/Food	180	-	1,000
0001	1110010001	516620	Benefits Administration	(248)	-	-
0001	1110010001	519080	Other Miscellaneous Expenditure	-	-	-
Operating Total				1,232,788	536,641	220,505
HRMD Adm-GF Total				1,682,972	982,760	636,669
HRMD Compensation-GF						
Personnel						
0001	1110020001	500050	Salaries-Regular Employee	562,571	458,165	705,160
0001	1110020001	500060	Salaries-Termination Pay Regular Employee	3,370	10,232	-
0001	1110020001	503010	Longevity Pay-All Employees	2,843	1,659	2,614
0001	1110020001	503030	TCLEOSE Pay	-	-	-
0001	1110020001	503050	Bilingual Pay	1,125	1,375	1,500
0001	1110020001	503105	Temp Salary Pay	-	-	-
0001	1110020001	506010	FICA Tax-OASDI	33,170	27,857	43,974
0001	1110020001	506020	FICA Tax-Medicare	7,757	6,515	10,284
0001	1110020001	506030	Medical Insurance Benefit	96,597	76,155	114,325
0001	1110020001	506040	Life Insurance Benefit	627	546	762
0001	1110020001	506055	Retirement Contribution-GASB 68	99,784	83,207	125,187
0001	1110020001	506060	Worker's Compensation	905	754	1,134
Personnel Total				808,750	666,465	1,004,940
Operating						
0001	1110020001	510060	Communication Supplies & Equipment	17	-	-
0001	1110020001	510310	Software	22,111	31,522	32,000
0001	1110020001	510900	Prompt Pay Interest Expense	-	20	25
0001	1110020001	510990	Procurement Shipping	-	7	100
0001	1110020001	511430	Workforce Development	-	-	-
0001	1110020001	511700	Cellular (Air) Time Usage	170	561	-
0001	1110020001	511850	Interpretation/Translation Services-Other	9,086	8,870	11,050
0001	1110020001	511890	Other Consulting Services	-	-	-
0001	1110020001	511900	Other Services	140,000	-	-
0001	1110020001	511950	Temp Personnel Services-Clerical/Managerial/Exec	47,424	-	-
0001	1110020001	512010	Travel Encumbrance	-	-	500
0001	1110020001	512020	Inhouse Training/Online Courses	3,795	3,276	2,500
0001	1110020001	512040	Professional Membership	3,214	550	885
0001	1110020001	512050	Registration Conferences/Seminars	7,163	(935)	8,315
0001	1110020001	512090	Travel-Lodging Meals & Other	1,646	2,214	2,400
0001	1110020001	512110	Travel Mileage	63	125	-
Operating Total				234,689	46,209	57,775
HRMD Compensation-GF Total				1,043,439	712,674	1,062,715
HRMD Staffing and Recruitment-GF						
Personnel						
0001	1110030001	500050	Salaries-Regular Employee	644,753	685,832	786,885
0001	1110030001	500060	Salaries-Termination Pay Regular Employee	-	46,815	-
0001	1110030001	503010	Longevity Pay-All Employees	3,180	2,372	2,616
0001	1110030001	506010	FICA Tax-OASDI	38,652	44,782	48,949
0001	1110030001	506020	FICA Tax-Medicare	9,040	10,473	11,448
0001	1110030001	506030	Medical Insurance Benefit	88,103	77,288	118,783
0001	1110030001	506040	Life Insurance Benefit	615	683	792
0001	1110030001	506050	Retirement Contribution	-	(44)	-
0001	1110030001	506055	Retirement Contribution-GASB 68	114,295	129,429	139,346
0001	1110030001	506060	Worker's Compensation	1,036	1,169	1,263
Personnel Total				899,675	998,800	1,110,082

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
0001	1110030001	510020	Books	12,111	4,607	10,000
0001	1110030001	510060	Communication Supplies & Equipment	-	34	100
0001	1110030001	510070	Computer Equipment & Peripherals	-	1,065	-
0001	1110030001	510110	Food & Groceries	-	-	-
0001	1110030001	510140	Hardware Supplies & Equipment	39	-	-
0001	1110030001	510200	Office Equipment	1,513	-	500
0001	1110030001	510210	Office Furniture	-	-	2,342
0001	1110030001	510220	Office Supplies	3,124	-	618
0001	1110030001	510240	Other Supplies & Equipment	-	167	-
0001	1110030001	510310	Software	-	-	-
0001	1110030001	510900	Prompt Pay Interest Expense	709	45	750
0001	1110030001	510990	Procurement Shipping	561	156	525
0001	1110030001	511430	Workforce Development	865	800	-
0001	1110030001	511640	Rent-EDP Eqp/Sfw	-	-	1,775
0001	1110030001	511671	Cloud based subscription services	91,974	92,653	205,600
0001	1110030001	511680	Advertising/Public Notification Services	40,818	57,840	30,000
0001	1110030001	511700	Cellular (Air) Time Usage	-	550	-
0001	1110030001	511850	Interpretation/Translation Services-Other	2,023	834	1,000
0001	1110030001	511870	IT Consulting	29,189	29,189	2,000
0001	1110030001	511890	Other Consulting Services	8,115	20,500	-
0001	1110030001	512010	Travel Encumbrance	1,943	12,948	550
0001	1110030001	512020	Inhouse Training/Online Courses	1,000	26,925	1,000
0001	1110030001	512030	Professional Licenses	-	-	2,150
0001	1110030001	512040	Professional Membership	2,219	1,592	5,000
0001	1110030001	512050	Registration Conferences/Seminars	8,465	2,145	22,500
0001	1110030001	512080	Training Facility-Rental Expense	299	-	4,500
0001	1110030001	512090	Travel-Lodging Meals & Other	5,283	4,934	20,000
0001	1110030001	512100	Routine Mileage	51	343	1,000
0001	1110030001	512110	Travel Mileage	357	255	-
0001	1110030001	513010	Background Check Services	24,510	32,529	16,000
0001	1110030001	513020	Employee Assistance Programs	87,974	86,113	83,000
0001	1110030001	513030	Employee Recognition	8,710	8,468	9,000
0001	1110030001	513040	Employee Recruitment Expenses	5,965	42,837	45,000
0001	1110030001	513050	Employee Relocation Expenses	-	9,208	-
0001	1110030001	513069	Department Meals/Food	-	778	-
0001	1110030001	513070	Tuition Reimbursement	36,477	53,642	142,000
0001	1110030001	522070	Cap Outlay Mtrl-Leasehold Improvements	-	-	-
Operating Total				374,294	491,156	606,910
HRMD Staffing and Recruitment-GF Total				1,273,969	1,489,956	1,716,992
HRMD Risk Mgmt-GF						
Personnel						
0001	1110040001	506070	Unemployment Insurance	345,000	-	345,000
Personnel Total				345,000	-	345,000
Operating						
0001	1110040001	511875	Information Retrieval/Data Services	-	-	200
0001	1110040001	511890	Other Consulting Services	159,294	7,601	10,000
0001	1110040001	512090	Travel-Lodging Meals & Other	21,600	2,683	-
0001	1110040001	513020	Employee Assistance Programs	-	-	-
0001	1110040001	515310	Worker's Compensation Premiums	-	-	-
0001	1110040001	515320	General Insurance Premiums	2,454,692	-	-
0001	1110040001	515510	Insurance Premiums Risk Management	3,308,654	-	-
0001	1110040001	515512	County Contribution for Retiree Healthcare	-	-	-
0001	1110040001	598955	Transfers to Self Insurance Fd	8,000,000	-	-
0001	1110040001	598956	Trfr to EmpHlthBenFd	-	-	11,000,000
Operating Total				13,944,240	10,283	11,010,200
HRMD Risk Mgmt-GF Total				14,289,240	10,283	11,355,200
HRMD Safety/Loss Prevtn Pg-GF						
Operating						
0001	1110050001	510020	Books	544	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1110050001	510050	Clothing & Uniforms	58	244	-
0001	1110050001	510070	Computer Equipment & Peripherals	-	-	1,520
0001	1110050001	510080	Custodial Supplies & Equipment	160	-	-
0001	1110050001	510100	Electrical Supplies & Equipment	-	-	-
0001	1110050001	510110	Food & Groceries	-	226	-
0001	1110050001	510140	Hardware Supplies & Equipment	-	1,115	-
0001	1110050001	510190	Medical/Dental Supplies & Equipment	49,270	171	-
0001	1110050001	510200	Office Equipment	-	-	1,800
0001	1110050001	510210	Office Furniture	-	-	3,400
0001	1110050001	510220	Office Supplies	-	44	500
0001	1110050001	510240	Other Supplies & Equipment	-	146	5,900
0001	1110050001	510260	Safety Supplies & Equipment	381	17,396	1,360
0001	1110050001	510360	Industrial Supplies & Equipment	-	1,428	-
0001	1110050001	510900	Prompt Pay Interest Expense	1	-	-
0001	1110050001	510990	Procurement Shipping	23	209	225
0001	1110050001	511090	Substance Abuse Screening	17,803	8,390	20,000
0001	1110050001	511120	Other Medical Services	-	-	1,000
0001	1110050001	511700	Cellular (Air) Time Usage	-	1,117	1,200
0001	1110050001	511840	Lab Services	2,170	-	3,500
0001	1110050001	511875	Information Retrieval/Data Services	-	-	-
0001	1110050001	511890	Other Consulting Services	1,202	-	-
0001	1110050001	512010	Travel Encumbrance	-	1,893	-
0001	1110050001	512020	Inhouse Training/Online Courses	912	375	1,000
0001	1110050001	512030	Professional Licenses	-	-	1,000
0001	1110050001	512040	Professional Membership	185	195	1,500
0001	1110050001	512050	Registration Conferences/Seminars	-	1,300	6,040
0001	1110050001	512090	Travel-Lodging Meals & Other	15,380	13,821	14,960
0001	1110050001	512100	Routine Mileage	-	452	1,500
0001	1110050001	512110	Travel Mileage	-	347	-
0001	1110050001	513010	Background Check Services	625	-	-
0001	1110050001	513020	Employee Assistance Programs	600	1,800	-
Operating Total				89,312	50,667	66,405
HRMD Safety/Loss Prevtn Pg-GF Total				89,312	50,667	66,405
HRMD Employee Benefits GF						
Personnel						
0001	1110060001	500050	Salaries-Regular Employee	-	-	-
0001	1110060001	503010	Longevity Pay-All Employees	-	-	-
0001	1110060001	506010	FICA Tax-OASDI	-	-	-
0001	1110060001	506020	FICA Tax-Medicare	-	-	-
0001	1110060001	506030	Medical Insurance Benefit	-	-	-
0001	1110060001	506040	Life Insurance Benefit	-	-	-
0001	1110060001	506055	Retirement Contribution-GASB 68	-	-	-
0001	1110060001	506060	Worker's Compensation	-	-	-
Personnel Total				-	-	-
Operating						
0001	1110060001	511890	Other Consulting Services	-	-	30,000
0001	1110060001	511900	Other Services	30,000	37,500	-
0001	1110060001	512030	Professional Licenses	-	-	419
0001	1110060001	512050	Registration Conferences/Seminars	-	-	975
0001	1110060001	512090	Travel-Lodging Meals & Other	-	-	1,839
0001	1110060001	515512	County Contribution for Retiree Healthcare	16,947,460	23,256,527	28,322,736
0001	1110060001	516620	Benefits Administration	152,399	165,767	210,000
Operating Total				17,129,859	23,459,794	28,565,969
HRMD Employee Benefits GF Total				17,129,859	23,459,794	28,565,969
HRMD Organizational Development-GF						
Personnel						
0001	1110100001	500050	Salaries-Regular Employee	86,917	132,183	144,200
0001	1110100001	506010	FICA Tax-OASDI	5,596	8,486	8,940
0001	1110100001	506020	FICA Tax-Medicare	1,309	1,985	2,091
0001	1110100001	506030	Medical Insurance Benefit	8,604	18,352	14,848

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1110100001	506040	Life Insurance Benefit	48	92	99
0001	1110100001	506055	Retirement Contribution-GASB 68	15,341	23,330	25,451
0001	1110100001	506060	Worker's Compensation	131	211	231
Personnel Total				117,945	184,640	195,860
Operating						
0001	1110100001	510210	Office Furniture	3,820	-	-
0001	1110100001	511890	Other Consulting Services	-	-	-
0001	1110100001	512010	Travel Encumbrance	-	-	-
0001	1110100001	512020	Inhouse Training/Online Courses	1,615	-	-
0001	1110100001	512040	Professional Membership	348	-	500
0001	1110100001	512050	Registration Conferences/Seminars	5,415	-	3,000
0001	1110100001	512090	Travel-Lodging Meals & Other	4,555	-	3,000
0001	1110100001	512110	Travel Mileage	375	-	-
Operating Total				16,128	-	6,500
HRMD Organizational Development-GF Total				134,073	184,640	202,360
HRMD CAR-GenAdm GF						
Operating						
0001	1118000001	511890	Other Consulting Services	8,000	-	-
Operating Total				8,000	-	-
HRMD CAR-GenAdm GF Total				8,000	-	-
Information Technology Svcs						
TCIS ExM-GF						
Personnel						
0001	1120010001	500030	Salaries-County Execs/Other Mgr	232,083	237,947	239,046
0001	1120010001	500040	Salaries-Termination Pay County Execs/Other Mgr	-	55,162	-
0001	1120010001	500050	Salaries-Regular Employee	337,687	1,087,524	1,370,813
0001	1120010001	500055	Regular Shift Diff-Non-Exempts Non-POPS	36	-	-
0001	1120010001	500060	Salaries-Termination Pay Regular Employee	-	35,464	-
0001	1120010001	502010	Overtime - DO NOT USE	-	-	-
0001	1120010001	502014	Overtime non-POPS	5,086	-	-
0001	1120010001	502017	Extra Hours Paid non-POPS	209	252	-
0001	1120010001	503010	Longevity Pay-All Employees	2,914	11,403	12,899
0001	1120010001	506010	FICA Tax-OASDI	31,006	82,698	95,271
0001	1120010001	506020	FICA Tax-Medicare	8,209	20,245	23,531
0001	1120010001	506030	Medical Insurance Benefit	52,756	141,906	207,866
0001	1120010001	506040	Life Insurance Benefit	360	1,016	1,386
0001	1120010001	506055	Retirement Contribution-GASB 68	102,045	253,919	286,417
0001	1120010001	506060	Worker's Compensation	923	2,302	2,598
Personnel Total				773,314	1,929,837	2,239,827
Operating						
0001	1120010001	510050	Clothing & Uniforms	-	-	-
0001	1120010001	510190	Medical/Dental Supplies & Equipment	-	-	-
0001	1120010001	510200	Office Equipment	-	-	-
0001	1120010001	510210	Office Furniture	-	-	-
0001	1120010001	510220	Ofc Sup	-	-	2,250
0001	1120010001	510240	Other Supplies & Equipment	-	-	-
0001	1120010001	510260	Safety Supplies & Equipment	-	-	-
0001	1120010001	510310	Software	-	-	-
0001	1120010001	510990	Procurement Shipping	-	-	-
0001	1120010001	511530	Building Repairs & Maintenance	-	-	-
0001	1120010001	511550	Hardware/Software Maintenance	-	-	-
0001	1120010001	511671	Cloud based subscription services	-	-	-
0001	1120010001	511700	Cell(Air) Time Usage	-	-	1,080
0001	1120010001	511710	Cellular Allowance	-	660	-
0001	1120010001	511810	Hardware/Software Install Services	-	-	-
0001	1120010001	511870	IT Consulting	-	-	-
0001	1120010001	511890	Other Consulting Services	-	-	-
0001	1120010001	511900	Other Services	-	-	-
0001	1120010001	512050	Rg Confs/Sems	-	-	8,000
0001	1120010001	590160	Transfers to TC Records Mgmt & Pres Fund	252,000	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				252,000	660	11,330
TCIS ExM-GF Total				1,025,314	1,930,497	2,251,157
TCIS Adm-GF						
Personnel						
0001	1120020001	500050	Salaries-Regular Employee	1,581,496	479,517	711,533
0001	1120020001	500060	Salaries-Termination Pay Regular Employee	24,289	-	-
0001	1120020001	500070	Salaries-Temporary Employee	7,581	9,007	-
0001	1120020001	500076	Emerg Sick Leave-COVID19 Temp Emp	-	-	-
0001	1120020001	503010	Longevity Pay-All Employees	14,111	1,938	3,827
0001	1120020001	503105	Temp Salary Pay	-	316	-
0001	1120020001	504010	Salary Savings-Regular Employee	-	-	(266,963)
0001	1120020001	504030	Vacant Slots-Medical Insurance	-	-	(100,735)
0001	1120020001	504040	FICA Tax Savings	-	-	(20,423)
0001	1120020001	504050	Retirement Savings	-	-	(39,855)
0001	1120020001	506010	FICA Tax-OASDI	97,123	28,508	41,687
0001	1120020001	506020	FICA Tax-Medicare	22,933	6,900	10,373
0001	1120020001	506030	Medical Insurance Benefit	175,435	61,938	89,088
0001	1120020001	506040	Life Insurance Benefit	1,364	416	594
0001	1120020001	506055	Retirement Contribution-GASB 68	285,882	85,091	126,261
0001	1120020001	506060	Worker's Compensation	2,605	786	1,145
Personnel Total				2,212,817	674,416	556,532
Operating						
0001	1120020001	510050	Clothing & Uniforms	-	113	-
0001	1120020001	510060	Communication Supplies & Equipment	85	359	-
0001	1120020001	510070	Computer Equipment & Peripherals	255,492	5,297	4,750
0001	1120020001	510080	Custodial Supplies & Equipment	56	147	-
0001	1120020001	510100	Electrical Supplies & Equipment	-	18,449	-
0001	1120020001	510140	Hardware Supplies & Equipment	25	156	-
0001	1120020001	510150	Institutional Equipment	-	-	-
0001	1120020001	510160	Kitchen Supplies & Equipment	57	826	-
0001	1120020001	510170	Laboratory Supplies & Equipment	-	1,268	-
0001	1120020001	510180	Law Enforcement Supplies & Equipment	-	882,065	-
0001	1120020001	510200	Office Equipment	1,527	350	1,950
0001	1120020001	510210	Office Furniture	-	5,660	-
0001	1120020001	510220	Office Supplies	2,546	7,663	6,672
0001	1120020001	510240	Other Supplies & Equipment	167	363	-
0001	1120020001	510260	Safety Supplies & Equipment	-	72	-
0001	1120020001	510310	Software	50,102	-	6,500
0001	1120020001	510320	Textile and Linen Supplies	118	-	-
0001	1120020001	510360	Industrial Supplies & Equipment	415	-	-
0001	1120020001	510900	Prompt Pay Interest Expense	2,041	20,476	-
0001	1120020001	510990	Procurement Shipping	-	1,113	-
0001	1120020001	511430	Workforce Development	450	-	-
0001	1120020001	511485	Cable TV Service	1,550	1,594	1,650
0001	1120020001	511540	Furniture & Office Equipment Repairs & Maintenance	-	21,090	-
0001	1120020001	511550	Hardware/Software Maintenance	6,105,688	6,023,199	6,883,949
0001	1120020001	511570	Radios/TV Communication Repairs & Maintenance	72	78	-
0001	1120020001	511620	Other Equipment Repairs & Maintenance	-	7,791	-
0001	1120020001	511640	Rent-EDP Equipment/Software	1,159,563	1,070,729	1,257,257
0001	1120020001	511670	Rent-Other Machinery & Equipment	-	1,850	-
0001	1120020001	511671	Cloud based subscription services	12,290,673	14,600,931	12,460,047
0001	1120020001	511700	Cellular (Air) Time Usage	1,470	33,962	1,036
0001	1120020001	511710	Cellular Allowance	1,080	330	2,960
0001	1120020001	511810	Hardware/Software Install Services	5,156	-	-
0001	1120020001	511850	Interpretation/Translation Services-Other	4,516	-	-
0001	1120020001	511870	IT Consulting	27,879	10,148	47,668
0001	1120020001	511890	Other Consulting Services	497,381	559,799	517,280
0001	1120020001	511900	Other Services	120	46,932	10,235
0001	1120020001	511910	Printing Services	-	355	-
0001	1120020001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	174,117	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120020001	512010	Travel Encumbrance	2,108	6,712	-
0001	1120020001	512020	Inhouse Training/Online Courses	8,476	56,964	10,000
0001	1120020001	512040	Professional Membership	5,668	2,788	8,500
0001	1120020001	512050	Registration Conferences/Seminars	3,560	6,180	41,142
0001	1120020001	512060	Subscriptions & Publications	-	930	4,616
0001	1120020001	512090	Travel-Lodging Meals & Other	7,347	3,897	18,152
0001	1120020001	512100	Routine Mileage	-	-	600
0001	1120020001	512110	Travel Mileage	1,565	186	-
0001	1120020001	512120	Travel Year End Accrual	(1,178)	-	-
0001	1120020001	513010	Background Check Services	48	-	1,728
0001	1120020001	513030	Employee Recognition	150	176	-
0001	1120020001	522116	Cap Outlay-Right-to-use SBITA	-	205,082	-
0001	1120020001	530025	SBITA Principal	5,684,524	7,954,098	9,727,401
0001	1120020001	530045	SBITA Interest	46,426	-	-
Operating Total				26,166,921	31,734,297	31,014,093
TCIS Adm-GF Total				28,379,738	32,408,713	31,570,625
TCIS NSS-GF						
Personnel						
0001	1120040001	500050	Salaries-Regular Employee	5,639,064	5,341,075	6,151,960
0001	1120040001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	3,000
0001	1120040001	500060	Salaries-Termination Pay Regular Employee	42,072	78,715	-
0001	1120040001	500065	Parental Leave - Non-POPS	20,066	47,851	-
0001	1120040001	500070	Salaries-Temporary Employee	-	11,455	3,000
0001	1120040001	502010	Overtime - DO NOT USE	-	-	-
0001	1120040001	502014	Overtime non-POPS	(12,869)	-	1,031
0001	1120040001	502017	Extra Hours Paid non-POPS	(2,508)	-	-
0001	1120040001	502018	Exempt Event Response-Non-Pops	-	505	-
0001	1120040001	503010	Longevity Pay-All Employees	53,076	49,173	49,791
0001	1120040001	503105	Temp Salary Pay	16,843	565	-
0001	1120040001	506010	FICA Tax-OASDI	344,659	331,200	384,732
0001	1120040001	506020	FICA Tax-Medicare	80,606	77,458	90,029
0001	1120040001	506030	Medical Insurance Benefit	780,648	794,211	876,023
0001	1120040001	506040	Life Insurance Benefit	5,196	5,136	5,841
0001	1120040001	506050	Retirement Contribution	66	-	-
0001	1120040001	506055	Retirement Contribution-GASB 68	1,013,618	974,838	1,095,852
0001	1120040001	506060	Worker's Compensation	9,205	8,855	9,933
Personnel Total				7,989,742	7,721,037	8,671,192
Operating						
0001	1120040001	510030	Building Maintenance Supplies & Equipment	796	-	-
0001	1120040001	510060	Communication Supplies & Equipment	42,361	7,145	10,875
0001	1120040001	510070	Computer Equipment & Peripherals	233,748	68,693	16,963
0001	1120040001	510080	Custodial Supplies & Equipment	70	-	-
0001	1120040001	510100	Electrical Supplies & Equipment	15,292	130,400	8,632
0001	1120040001	510110	Food & Groceries	-	-	-
0001	1120040001	510140	Hardware Supplies & Equipment	1,018	139	2,900
0001	1120040001	510150	Institutional Equipment	748	127	-
0001	1120040001	510200	Office Equipment	-	1,516	-
0001	1120040001	510210	Office Furniture	4,080	2,865	-
0001	1120040001	510220	Office Supplies	2,422	10,727	7,187
0001	1120040001	510240	Other Supplies & Equipment	771	94	-
0001	1120040001	510260	Safety Supplies & Equipment	90	9,577	-
0001	1120040001	510310	Software	2,247	1,251	5,600
0001	1120040001	510320	Textile and Linen Supplies	71	-	-
0001	1120040001	510360	Industrial Supplies & Equipment	235	195	-
0001	1120040001	510900	Prompt Pay Interest Expense	113	11	-
0001	1120040001	510990	Procurement Shipping	321	865	-
0001	1120040001	511530	Building Repairs & Maintenance	3,271	7,231	-
0001	1120040001	511550	Hardware/Software Maintenance	81,786	6,562	2,500
0001	1120040001	511620	Oth Eqp Reprs&Mnt	-	-	3,000
0001	1120040001	511630	Rent-Building & Land	722,141	786,566	951,786

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120040001	511650	Rent-Office Equipment	-	200	-
0001	1120040001	511670	Rent-Other Machinery & Equipment	1,498	719	-
0001	1120040001	511671	Cloud based subscription services	101,895	24,975	-
0001	1120040001	511700	Cellular (Air) Time Usage	76,370	110,880	88,413
0001	1120040001	511710	Cellular Allowance	6,060	5,310	4,940
0001	1120040001	511720	Long distance	1,787	-	17,000
0001	1120040001	511740	Trunk Lines	504,907	471,034	576,648
0001	1120040001	511810	Hardware/Software Install Services	-	-	-
0001	1120040001	511850	Interpretation/Translation Services-Other	1,487	1,476	-
0001	1120040001	511870	IT Consulting	655,545	701,255	550,000
0001	1120040001	511875	Information Retrieval/Data Services	78,183	77,487	180,290
0001	1120040001	511890	Other Consulting Services	-	-	-
0001	1120040001	511900	Other Services	6,649	3,142	9,000
0001	1120040001	511920	Disposal Service	-	-	-
0001	1120040001	511940	Security Services	-	13,753	-
0001	1120040001	511950	Temp Personnel Services-Clerical/Managerial/Exec	496,920	250,078	7,504
0001	1120040001	511973	Construction Services	-	-	-
0001	1120040001	512010	Travel Encumbrance	14,974	6,769	-
0001	1120040001	512020	Inhouse Training/Online Courses	5,745	1,432	-
0001	1120040001	512040	Professional Membership	-	1,000	1,750
0001	1120040001	512050	Registration Conferences/Seminars	11,230	6,442	11,000
0001	1120040001	512090	Travel-Lodging Meals & Other	11,440	14,847	8,000
0001	1120040001	512100	Routine Mileage	1,370	389	2,634
0001	1120040001	512110	Travel Mileage	181	295	-
0001	1120040001	519040	Licenses & Permits	2,869	2,969	-
0001	1120040001	520050	Capital Outlay-Computer Equipment	71,038	60,545	-
0001	1120040001	520070	Capital Outlay-Educational/Communication Equipment	15,559	-	-
0001	1120040001	522020	Cap Outlay Mtrl-Buildings	88,684	16,500	-
0001	1120040001	522030	Cap Outlay Mtrl-Improvements Other	22,735	-	-
0001	1120040001	522112	Cap Outlay-Right-to-use Leased Equipment	-	79,857	-
0001	1120040001	530023	Lease Principal Expense	42,028	44,780	22,040
0001	1120040001	530043	Lease Interest Expense	955	-	-
Operating Total				3,331,687	2,930,100	2,488,662
TCIS NSS-GF Total				11,321,429	10,651,137	11,159,854
TCIS NSS-ISR-GF						
Operating						
0001	1120060001	510340	Vehicle Supplies & Equipment	-	150	-
0001	1120060001	510900	Prompt Pay Interest Expense	-	0	-
Operating Total				-	150	-
TCIS NSS-ISR-GF Total				-	150	-
TCIS Program Mgmt Office-GF						
Personnel						
0001	1120140001	500050	Salaries-Regular Employee	2,290,470	2,099,963	2,108,120
0001	1120140001	500060	Salaries-Termination Pay Regular Employee	7,537	7,210	-
0001	1120140001	500070	Salaries-Temporary Employee	6,813	5,614	3,000
0001	1120140001	503010	Longevity Pay-All Employees	9,939	13,666	12,301
0001	1120140001	506010	FICA Tax-OASDI	139,270	127,657	131,652
0001	1120140001	506020	FICA Tax-Medicare	32,571	29,855	30,789
0001	1120140001	506030	Medical Insurance Benefit	250,013	249,038	282,109
0001	1120140001	506040	Life Insurance Benefit	2,024	1,884	1,881
0001	1120140001	506055	Retirement Contribution-GASB 68	406,738	374,342	374,782
0001	1120140001	506060	Worker's Compensation	3,700	3,402	3,396
Personnel Total				3,149,077	2,912,632	2,948,030
Operating						
0001	1120140001	510030	Building Maintenance Supplies & Equipment	350	365	-
0001	1120140001	510060	Communication Supplies & Equipment	-	244,800	-
0001	1120140001	510070	Computer Equipment & Peripherals	555,281	11,289	2,950
0001	1120140001	510100	Electrical Supplies & Equipment	158	364	-
0001	1120140001	510140	Hardware Supplies & Equipment	515	4,842	-
0001	1120140001	510160	Kitchen Supplies & Equipment	-	44	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120140001	510180	Law Enforcement Supplies & Equipment	340	-	-
0001	1120140001	510190	Medical/Dental Supplies & Equipment	-	422	-
0001	1120140001	510200	Office Equipment	64	120	400
0001	1120140001	510210	Office Furniture	380	3,005	-
0001	1120140001	510220	Office Supplies	129	284	4,178
0001	1120140001	510240	Other Supplies & Equipment	1,581	2,050	-
0001	1120140001	510260	Safety Supplies & Equipment	-	25	-
0001	1120140001	510310	Software	9,000	-	1,450
0001	1120140001	510360	Industrial Supplies & Equipment	279	1,032	-
0001	1120140001	510900	Prompt Pay Interest Expense	216	111	-
0001	1120140001	510990	Procurement Shipping	3	537	-
0001	1120140001	511530	Building Repairs & Maintenance	-	-	-
0001	1120140001	511550	Hardware/Software Maintenance	58,194	2,874	-
0001	1120140001	511671	Cloud based subscription services	954,375	673,140	-
0001	1120140001	511700	Cellular (Air) Time Usage	7,508	12,974	1,700
0001	1120140001	511710	Cellular Allowance	360	90	300
0001	1120140001	511810	Hardware/Software Install Services	12,534	299,059	-
0001	1120140001	511870	IT Consulting	2,413,585	993,331	-
0001	1120140001	511875	Information Retrieval/Data Services	59,975	-	-
0001	1120140001	511890	Other Consulting Services	98,000	-	-
0001	1120140001	511900	Other Services	-	18	-
0001	1120140001	511950	Temp Personnel Services-Clerical/Managerial/Exec	3,092,803	2,287,128	2,143,844
0001	1120140001	512010	Travel Encumbrance	7,049	6,865	-
0001	1120140001	512020	Inhouse Training/Online Courses	383,903	334,081	-
0001	1120140001	512040	Professional Membership	910	2,348	4,123
0001	1120140001	512050	Registration Conferences/Seminars	5,750	3,896	43,400
0001	1120140001	512090	Travel-Lodging Meals & Other	745	14,153	5,000
0001	1120140001	512110	Travel Mileage	112	155	-
0001	1120140001	520050	Capital Outlay-Computer Equipment	7,888	-	-
0001	1120140001	522116	Cap Outlay-Right-to-use SBITA	5,258,278	6,306,796	-
0001	1120140001	530025	SBITA Principal	(36,050)	662,626	-
0001	1120140001	530045	SBITA Interest	709,427	-	-
Operating Total				13,603,641	11,868,824	2,207,345
TCIS Program Mgmt Office-GF Total				16,752,717	14,781,456	5,155,375
TCIS Information Security-GF						
Personnel						
0001	1120150001	500050	Salaries-Regular Employee	1,641,095	1,437,366	1,777,522
0001	1120150001	500060	Salaries-Termination Pay Regular Employee	-	46,418	-
0001	1120150001	500070	Salaries-Temporary Employee	-	7,773	-
0001	1120150001	503010	Longevity Pay-All Employees	8,900	7,072	9,151
0001	1120150001	506010	FICA Tax-OASDI	97,833	88,445	108,696
0001	1120150001	506020	FICA Tax-Medicare	23,120	21,075	25,907
0001	1120150001	506030	Medical Insurance Benefit	164,005	151,130	215,290
0001	1120150001	506040	Life Insurance Benefit	1,256	1,168	1,435
0001	1120150001	506055	Retirement Contribution-GASB 68	291,056	263,134	315,347
0001	1120150001	506060	Worker's Compensation	2,640	2,398	2,859
Personnel Total				2,229,905	2,025,979	2,456,207
Operating						
0001	1120150001	510060	Communication Supplies & Equipment	262	-	-
0001	1120150001	510070	Computer Equipment & Peripherals	5,388	728	-
0001	1120150001	510200	Office Equipment	-	-	-
0001	1120150001	510210	Office Furniture	-	868	-
0001	1120150001	510220	Office Supplies	-	-	6,776
0001	1120150001	510310	Software	-	-	1,900
0001	1120150001	510900	Prompt Pay Interest Expense	35	-	-
0001	1120150001	511485	Cable TV Service	1,106	1,106	1,200
0001	1120150001	511671	Cloud based subscription services	1,680	-	-
0001	1120150001	511700	Cellular (Air) Time Usage	(0)	-	936
0001	1120150001	511870	IT Consulting	219,721	219,721	312,747
0001	1120150001	511890	Other Consulting Services	36,000	-	26,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120150001	511900	Other Services	-	-	19,265
0001	1120150001	511950	Temp Personnel Services-Clerical/Managerial/Exec	235,711	90,706	-
0001	1120150001	512010	Travel Encumbrance	-	12,318	-
0001	1120150001	512020	Inhouse Training/Online Courses	66,010	35,404	65,000
0001	1120150001	512030	Professional Licenses	-	-	1,000
0001	1120150001	512040	Professional Membership	20,685	(11,179)	13,650
0001	1120150001	512050	Registration Conferences/Seminars	23,035	6,625	29,000
0001	1120150001	512090	Travel-Lodging Meals & Other	22,211	8,745	22,000
0001	1120150001	512110	Travel Mileage	2,406	1,146	-
0001	1120150001	522116	Cap Outlay-Right-to-use SBITA	-	15,000	-
0001	1120150001	595010	County Contribution to Grants	-	-	-
Operating Total				634,249	381,187	499,474
TCIS Information Security-GF Total				2,864,154	2,407,166	2,955,681
TCIS NSS SD-GF						
Operating						
0001	1120160001	510260	Safety Supplies & Equipment	-	882	-
Operating Total				-	882	-
TCIS NSS SD-GF Total				-	882	-
TCIS ADPS-GF						
Personnel						
0001	1120170001	500050	Salaries-Regular Employee	3,986,355	4,056,275	4,522,438
0001	1120170001	500060	Salaries-Termination Pay Regular Employee	17,948	40,557	-
0001	1120170001	500065	Parental Leave - Non-POPS	11,558	-	-
0001	1120170001	500070	Salaries-Temporary Employee	-	-	3,000
0001	1120170001	502010	Overtime - DO NOT USE	-	-	-
0001	1120170001	502018	Exempt Event Response-Non-Pops	354	-	-
0001	1120170001	503010	Longevity Pay-All Employees	21,990	21,720	27,178
0001	1120170001	503105	Temp Salary Pay	-	883	-
0001	1120170001	506010	FICA Tax-OASDI	244,325	248,503	282,259
0001	1120170001	506020	FICA Tax-Medicare	57,141	58,118	66,012
0001	1120170001	506030	Medical Insurance Benefit	472,480	478,612	638,454
0001	1120170001	506040	Life Insurance Benefit	3,646	3,821	4,257
0001	1120170001	506055	Retirement Contribution-GASB 68	712,843	727,137	803,541
0001	1120170001	506060	Worker's Compensation	6,466	6,592	7,284
Personnel Total				5,535,107	5,642,217	6,354,423
Operating						
0001	1120170001	510060	Communication Supplies & Equipment	-	4,512	300
0001	1120170001	510070	Computer Equipment & Peripherals	1,957	-	-
0001	1120170001	510180	Law Enforcement Supplies & Equipment	-	1,143	-
0001	1120170001	510200	Office Equipment	-	-	-
0001	1120170001	510220	Office Supplies	102	66	7,919
0001	1120170001	510240	Other Supplies & Equipment	48	-	-
0001	1120170001	510310	Software	-	-	15,041
0001	1120170001	511530	Building Repairs & Maintenance	-	630	-
0001	1120170001	511550	Hardware/Software Maintenance	16,736	-	-
0001	1120170001	511671	Cloud based subscription services	178,610	329,167	100,000
0001	1120170001	511710	Cellular Allowance	360	330	360
0001	1120170001	511810	Hardware/Software Install Services	46,545	781,244	-
0001	1120170001	511870	IT Consulting	2,316,984	3,387,637	967,600
0001	1120170001	511890	Other Consulting Services	1,130	269,865	-
0001	1120170001	511910	Printing Services	1,299	-	-
0001	1120170001	511950	Temp Personnel Services-Clerical/Managerial/Exec	152,485	1,561,296	499,500
0001	1120170001	512010	Travel Encumbrance	-	5,606	-
0001	1120170001	512020	Inhouse Training/Online Courses	9,896	5,697	-
0001	1120170001	512030	Professional Licenses	-	-	500
0001	1120170001	512040	Professional Membership	400	1,599	2,662
0001	1120170001	512050	Registration Conferences/Seminars	5,961	7,398	27,500
0001	1120170001	512090	Travel-Lodging Meals & Other	15,581	8,774	14,000
0001	1120170001	512110	Travel Mileage	684	149	-
0001	1120170001	530025	SBITA Principal	-	11,599	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				2,748,777	6,376,711	1,635,382
TCIS ADPS-GF Total				8,283,884	12,018,928	7,989,805
TCIS Privacy Office-GF						
Personnel						
0001	1120310001	500050	Salaries-Regular Employee	393,588	371,612	405,396
0001	1120310001	503010	Longevity Pay-All Employees	1,298	2,164	2,461
0001	1120310001	506010	FICA Tax-OASDI	24,100	22,717	25,288
0001	1120310001	506020	FICA Tax-Medicare	5,636	5,313	5,913
0001	1120310001	506030	Medical Insurance Benefit	47,792	46,730	59,392
0001	1120310001	506040	Life Insurance Benefit	384	368	396
0001	1120310001	506055	Retirement Contribution-GASB 68	69,656	65,971	71,987
0001	1120310001	506060	Worker's Compensation	632	598	653
Personnel Total				543,085	515,474	571,486
Operating						
0001	1120310001	510020	Books	-	-	2,200
0001	1120310001	510070	Computer Equipment & Peripherals	435	-	-
0001	1120310001	510110	Food & Groceries	-	-	3,000
0001	1120310001	510150	Institutional Equipment	292	-	-
0001	1120310001	510220	Office Supplies	1,865	-	3,130
0001	1120310001	510270	Recreational Supplies & Equipment	212	-	-
0001	1120310001	510900	Prompt Pay Interest Expense	2	-	-
0001	1120310001	510990	Procurement Shipping	167	-	-
0001	1120310001	511485	Cable TV Service	101	-	-
0001	1120310001	511700	Cellular (Air) Time Usage	-	-	610
0001	1120310001	511710	Cellular Allowance	-	-	1,040
0001	1120310001	511910	Printing Services	163	-	-
0001	1120310001	512010	Travel Encumbrance	22,725	-	-
0001	1120310001	512020	Inhouse Training/Online Courses	1,288	4,444	2,332
0001	1120310001	512040	Professional Membership	825	1,299	1,300
0001	1120310001	512050	Registration Conferences/Seminars	-	8,370	9,250
0001	1120310001	512060	Subscriptions & Publications	46	-	-
0001	1120310001	512080	Training Facility-Rental Expense	-	-	-
0001	1120310001	512090	Travel-Lodging Meals & Other	-	13,364	12,750
0001	1120310001	512100	Routine Mileage	241	-	-
0001	1120310001	512110	Travel Mileage	-	95	-
Operating Total				28,362	27,572	35,612
TCIS Privacy Office-GF Total				571,447	543,046	607,098
ITS RM Admin-GF						
Personnel						
0001	1120400001	500050	Salaries-Regular Employee	169,642	273,267	313,618
0001	1120400001	500060	Salaries-Termination Pay Regular Employee	26,837	29,491	-
0001	1120400001	500070	Salaries-Temporary Employee	-	-	33,050
0001	1120400001	502010	Overtime - DO NOT USE	-	-	-
0001	1120400001	503010	Longevity Pay-All Employees	2,363	4,909	4,718
0001	1120400001	503105	Temp Salary Pay	-	175	-
0001	1120400001	506010	FICA Tax-OASDI	12,041	18,501	21,785
0001	1120400001	506020	FICA Tax-Medicare	2,816	4,327	5,095
0001	1120400001	506030	Medical Insurance Benefit	24,873	35,569	44,544
0001	1120400001	506040	Life Insurance Benefit	132	268	297
0001	1120400001	506055	Retirement Contribution-GASB 68	35,397	54,450	62,020
0001	1120400001	506060	Worker's Compensation	318	494	563
Personnel Total				274,420	421,452	485,690
Operating						
0001	1120400001	510030	Building Maintenance Supplies & Equipment	-	1,256	-
0001	1120400001	510070	Computer Equipment & Peripherals	-	1,290	-
0001	1120400001	510080	Custodial Supplies & Equipment	-	15	-
0001	1120400001	510110	Food & Groceries	-	-	-
0001	1120400001	510140	Hardware Supplies & Equipment	-	40	-
0001	1120400001	510150	Institutional Equipment	-	844	-
0001	1120400001	510200	Office Equipment	-	-	8,025

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120400001	510210	Office Furniture	-	1,095	-
0001	1120400001	510220	Office Supplies	-	1,240	-
0001	1120400001	510900	Prompt Pay Interest Expense	-	0	-
0001	1120400001	510990	Procurement Shipping	-	478	-
0001	1120400001	511540	Furniture & Office Equipment Repairs & Maintenance	-	1,931	-
0001	1120400001	511550	Hardware/Software Maintenance	-	-	-
0001	1120400001	511620	Other Equipment Repairs & Maintenance	-	-	9,505
0001	1120400001	511670	Rent-Other Machinery & Equipment	-	-	567
0001	1120400001	511900	Other Services	-	-	686
0001	1120400001	511910	Printing Services	-	1,236	-
0001	1120400001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	17,920	-
0001	1120400001	512010	Travel Encumbrance	-	-	-
0001	1120400001	512020	Inhouse Training/Online Courses	-	3,809	-
0001	1120400001	512040	Professional Membership	250	1,135	950
0001	1120400001	512090	Travel-Lodging Meals & Other	-	-	6,267
0001	1120400001	512100	Routine Mileage	-	-	38
0001	1120400001	513069	Department Meals/Food	-	1,067	-
Operating Total				250	33,355	26,038
ITS RM Admin-GF Total				274,670	454,807	511,728
ITS Copiers/Central Repairs-GF						
Operating						
0001	1120420001	510200	Office Equipment	-	-	-
0001	1120420001	510220	Office Supplies	201,817	172,706	164,845
0001	1120420001	510900	Prompt Pay Interest Expense	0	-	-
0001	1120420001	510990	Procurement Shipping	300	75	-
0001	1120420001	511540	Furniture & Office Equipment Repairs & Maintenance	5,448	5,733	-
0001	1120420001	511550	Hardware/Software Maintenance	4,500	6,000	-
0001	1120420001	511620	Other Equipment Repairs & Maintenance	-	-	-
0001	1120420001	511650	Rent-Office Equipment	450,162	409,102	192,002
0001	1120420001	511910	Printing Services	3,350	-	-
0001	1120420001	530023	Lease Principal Expense	394,496	556,766	908,326
0001	1120420001	530043	Lease Interest Expense	50,333	-	-
Operating Total				1,110,406	1,150,381	1,265,173
ITS Copiers/Central Repairs-GF Total				1,110,406	1,150,381	1,265,173
ITS Imaging-GF						
Personnel						
0001	1120440001	500050	Salaries-Regular Employee	483,169	654,623	746,800
0001	1120440001	500055	Regular Shift Diff-Non-Exempts Non-POPS	36	5	-
0001	1120440001	500060	Salaries-Termination Pay Regular Employee	-	25,743	-
0001	1120440001	500065	Parental Leave - Non-POPS	8,418	3,258	-
0001	1120440001	500070	Salaries-Temporary Employee	-	23,959	-
0001	1120440001	502017	Extra Hours Paid non-POPS	-	-	-
0001	1120440001	503010	Longevity Pay-All Employees	7,077	10,481	6,488
0001	1120440001	503105	Temp Salary Pay	-	3,307	-
0001	1120440001	506010	FICA Tax-OASDI	30,835	44,259	46,704
0001	1120440001	506020	FICA Tax-Medicare	7,211	10,351	10,924
0001	1120440001	506030	Medical Insurance Benefit	79,649	122,333	178,175
0001	1120440001	506040	Life Insurance Benefit	744	1,060	1,188
0001	1120440001	506055	Retirement Contribution-GASB 68	88,361	127,483	132,954
0001	1120440001	506060	Worker's Compensation	801	1,156	1,204
Personnel Total				706,302	1,028,017	1,124,437
Operating						
0001	1120440001	510070	Computer Equipment & Peripherals	61	-	-
0001	1120440001	510080	Custodial Supplies & Equipment	39	322	-
0001	1120440001	510140	Hardware Supplies & Equipment	41	184	-
0001	1120440001	510200	Office Equipment	2,670	-	388
0001	1120440001	510220	Office Supplies	151	684	2,500
0001	1120440001	510240	Other Supplies & Equipment	-	20	-
0001	1120440001	510360	Industrial Supplies & Equipment	-	638	-
0001	1120440001	510990	Procurement Shipping	25	169	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120440001	511540	Furniture & Office Equipment Repairs & Maintenance	-	995	-
0001	1120440001	511620	Other Equipment Repairs & Maintenance	-	-	6,157
0001	1120440001	511910	Printing Services	14,022	-	-
0001	1120440001	511950	Temp Personnel Services-Clerical/Managerial/Exec	19,600	9,520	-
0001	1120440001	512010	Travel Encumbrance	-	-	-
0001	1120440001	512050	Registration Conferences/Seminars	-	-	-
0001	1120440001	512090	Travel-Lodging Meals & Other	530	-	-
0001	1120440001	512120	Travel Year End Accrual	(1,953)	-	-
0001	1120440001	520160	Capital Outlay-Office Equipment	-	9,240	-
0001	1120440001	520210	Capital Outlay-Software	-	-	-
Operating Total				35,185	21,771	9,045
ITS Imaging-GF Total				741,487	1,049,788	1,133,482
ITS Records/Consulting-GF						
Operating						
0001	1120450001	510200	Office Equipment	-	447	-
0001	1120450001	510990	Procurement Shipping	-	42	-
0001	1120450001	511550	Hardware/Software Maintenance	-	-	-
0001	1120450001	511900	Other Services	517,645	616,431	564,383
Operating Total				517,645	616,919	564,383
ITS Records/Consulting-GF Total				517,645	616,919	564,383
ITS RMCR Printing-GF						
Personnel						
0001	1120460001	500050	Salaries-Regular Employee	324,166	254,016	310,490
0001	1120460001	500055	Regular Shift Diff-Non-Exempts Non-POPS	60	-	-
0001	1120460001	500060	Salaries-Termination Pay Regular Employee	8,941	-	-
0001	1120460001	502014	Overtime non-POPS	181	-	-
0001	1120460001	503010	Longevity Pay-All Employees	4,127	1,620	1,800
0001	1120460001	503105	Temp Salary Pay	1,856	-	-
0001	1120460001	506010	FICA Tax-OASDI	20,168	15,523	19,362
0001	1120460001	506020	FICA Tax-Medicare	4,717	3,630	4,528
0001	1120460001	506030	Medical Insurance Benefit	75,653	56,716	89,088
0001	1120460001	506040	Life Insurance Benefit	588	480	693
0001	1120460001	506050	Retirement Contribution	52	-	-
0001	1120460001	506055	Retirement Contribution-GASB 68	59,391	45,119	55,118
0001	1120460001	506060	Worker's Compensation	3,438	3,169	3,873
Personnel Total				503,336	380,273	484,952
Operating						
0001	1120460001	510070	Computer Equipment & Peripherals	-	308	-
0001	1120460001	510080	Custodial Supplies & Equipment	-	-	270
0001	1120460001	510110	Food & Groceries	1,039	1,861	-
0001	1120460001	510140	Hardware Supplies & Equipment	-	270	-
0001	1120460001	510190	Medical/Dental Supplies & Equipment	-	-	121
0001	1120460001	510200	Office Equipment	624	192	-
0001	1120460001	510210	Office Furniture	-	535	-
0001	1120460001	510220	Office Supplies	83,679	171,431	105,084
0001	1120460001	510260	Safety Supplies & Equipment	-	225	-
0001	1120460001	510360	Industrial Supplies & Equipment	-	56	-
0001	1120460001	510900	Prompt Pay Interest Expense	37	4	-
0001	1120460001	510990	Procurement Shipping	213	732	-
0001	1120460001	511540	Furniture & Office Equipment Repairs & Maintenance	-	-	-
0001	1120460001	511650	Rent-Office Equipment	107,331	123,555	107,909
0001	1120460001	511730	Postal/Freight out Services	-	-	-
0001	1120460001	511850	Interpretation/Translation Services-Other	9	-	-
0001	1120460001	511900	Other Services	10	-	-
0001	1120460001	511910	Printing Services	86,205	66,495	86,821
0001	1120460001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	-	-
0001	1120460001	511960	Uniform Rental Service	3,741	431	-
0001	1120460001	511973	Construction Services	51,064	-	-
0001	1120460001	512060	Subscriptions & Publications	-	259	-
0001	1120460001	530023	Lease Principal Expense	85,058	101,172	93,007

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120460001	530043	Lease Interest Expense	6,638	-	-
Operating Total				425,648	467,525	393,212
ITS RMCR Printing-GF Total				928,983	847,799	878,164
ITS Mail - GF						
Personnel						
0001	1120480001	500050	Salaries-Regular Employee	168,776	190,194	207,510
0001	1120480001	500060	Salaries-Termination Pay Regular Employee	4,805	-	-
0001	1120480001	500070	Salaries-Temporary Employee	-	1,064	-
0001	1120480001	503010	Longevity Pay-All Employees	2,100	2,447	2,520
0001	1120480001	506010	FICA Tax-OASDI	10,557	11,437	13,022
0001	1120480001	506020	FICA Tax-Medicare	2,469	2,675	3,045
0001	1120480001	506030	Medical Insurance Benefit	40,761	52,659	59,392
0001	1120480001	506040	Life Insurance Benefit	312	368	396
0001	1120480001	506055	Retirement Contribution-GASB 68	30,986	34,001	37,070
0001	1120480001	506060	Worker's Compensation	281	960	1,047
Personnel Total				261,047	295,805	324,002
Operating						
0001	1120480001	510030	Building Maintenance Supplies & Equipment	-	225	-
0001	1120480001	510070	Computer Equipment & Peripherals	80	-	-
0001	1120480001	510080	Custodial Supplies & Equipment	25	256	-
0001	1120480001	510110	Food & Groceries	1,275	1,364	-
0001	1120480001	510140	Hardware Supplies & Equipment	69	141	-
0001	1120480001	510190	Medical/Dental Supplies & Equipment	-	21	-
0001	1120480001	510200	Office Equipment	57	19,927	10,000
0001	1120480001	510210	Office Furniture	-	3,664	-
0001	1120480001	510220	Office Supplies	6,537	8,771	-
0001	1120480001	510240	Other Supplies & Equipment	49	2,419	-
0001	1120480001	510260	Safety Supplies & Equipment	207	72	-
0001	1120480001	510320	Textile and Linen Supplies	-	-	-
0001	1120480001	510360	Industrial Supplies & Equipment	1,049	86	-
0001	1120480001	510900	Prompt Pay Interest Expense	0	1	-
0001	1120480001	510990	Procurement Shipping	62	492	-
0001	1120480001	511650	Rent-Office Equipment	1,994	-	-
0001	1120480001	511730	Postal/Freight out Services	1,394,289	1,793,303	1,500,997
0001	1120480001	511910	Printing Services	4,534	-	-
0001	1120480001	511960	Uniform Rental Service	-	76	-
0001	1120480001	530023	Lease Principal Expense	29,771	23,302	34,049
0001	1120480001	530043	Lease Interest Expense	3,401	-	-
Operating Total				1,443,401	1,854,122	1,545,046
ITS Mail - GF Total				1,704,447	2,149,927	1,869,048
TCIS Corporate Security-GF						
Personnel						
0001	1120600001	500050	Salaries-Regular Employee	436,888	847,575	1,188,143
0001	1120600001	502010	Overtime - DO NOT USE	-	-	-
0001	1120600001	502014	Overtime non-POPS	47,321	62,871	163,000
0001	1120600001	502017	Extra Hours Paid non-POPS	28,541	50,039	-
0001	1120600001	503010	Longvty Pay-All Emps	-	-	1,344
0001	1120600001	503050	Bilingual Pay	-	-	-
0001	1120600001	506010	FICA Tax-OASDI	31,639	59,203	83,854
0001	1120600001	506020	FICA Tax-Medicare	7,399	13,846	19,613
0001	1120600001	506030	Medical Insurance Benefit	13,129	39,312	148,471
0001	1120600001	506040	Life Insurance Benefit	256	684	990
0001	1120600001	506055	Retirement Contribution-GASB 68	90,461	169,525	238,715
0001	1120600001	506060	Worker's Compensation	4,941	10,062	13,506
Personnel Total				660,574	1,253,117	1,857,636
Operating						
0001	1120600001	510060	Communication Supplies & Equipment	-	136	-
0001	1120600001	510070	Computer Equipment & Peripherals	1,140	3,285	-
0001	1120600001	510080	Custodial Supplies & Equipment	-	28	-
0001	1120600001	510120	Fuel	-	-	4,692

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120600001	510150	Institutional Equipment	-	649	-
0001	1120600001	510180	Law Enforcement Supplies & Equipment	-	416	32,773
0001	1120600001	510190	Medical/Dental Supplies & Equipment	-	2,889	-
0001	1120600001	510210	Office Furniture	741	956	-
0001	1120600001	510220	Office Supplies	-	576	2,000
0001	1120600001	510240	Other Supplies & Equipment	-	140	-
0001	1120600001	510260	Safety Supplies & Equipment	-	-	-
0001	1120600001	510280	Road and Highway Supplies & Equipment	-	2,201	-
0001	1120600001	510310	Software	-	-	20,810
0001	1120600001	510320	Textile and Linen Supplies	-	252	-
0001	1120600001	510340	Vehicle Supplies & Equipment	12,685	-	-
0001	1120600001	510990	Procurement Shipping	750	76	-
0001	1120600001	511520	Automobile Repairs & Maintenance	2,500	2,650	-
0001	1120600001	511530	Building Repairs & Maintenance	-	-	6,000
0001	1120600001	511670	Rent-Other Machinery & Equipment	-	300	-
0001	1120600001	511671	Cloud based subscription services	4,317	2,260	-
0001	1120600001	511700	Cellular (Air) Time Usage	669	486	3,800
0001	1120600001	511870	IT Consulting	-	9,873	308,000
0001	1120600001	511890	Other Consulting Services	-	-	-
0001	1120600001	511940	Security Services	500,000	367,026	100,000
0001	1120600001	512010	Travel Encumbrance	-	2,747	-
0001	1120600001	512020	Inhouse Training/Online Courses	200	4,079	30,000
0001	1120600001	512030	Professional Licenses	150	-	-
0001	1120600001	512040	Professional Membership	-	50	-
0001	1120600001	512050	Registration Conferences/Seminars	575	1,855	22,500
0001	1120600001	512090	Travel-Lodging Meals & Other	-	10,348	30,000
0001	1120600001	512110	Travel Mileage	-	648	-
0001	1120600001	513030	Employee Recognition	-	100	-
Operating Total				523,727	414,027	560,575
TCIS Corporate Security-GF Total				1,184,301	1,667,145	2,418,211
Corporate Security-Security Serv-GF						
Personnel						
0001	1120610001	500050	Salaries-Regular Employee	-	4,520,548	5,333,865
0001	1120610001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	98,314	118,444
0001	1120610001	500060	Salaries-Termination Pay Regular Employee	-	18,849	-
0001	1120610001	500070	Salaries-Temporary Employee	-	1,715	-
0001	1120610001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	2,786	14,084
0001	1120610001	502013	Overtime POPS	-	(5,203)	-
0001	1120610001	502014	Overtime non-POPS	-	94,466	-
0001	1120610001	502017	Extra Hours Paid non-POPS	-	14,155	-
0001	1120610001	503010	Longevity Pay-All Employees	-	10,609	17,233
0001	1120610001	503050	Bilingual Pay	-	6,875	7,500
0001	1120610001	503105	Temp Salary Pay	-	247	-
0001	1120610001	506010	FICA Tax-OASDI	-	286,517	340,460
0001	1120610001	506020	FICA Tax-Medicare	-	67,008	79,617
0001	1120610001	506030	Medical Insurance Benefit	-	947,565	1,469,933
0001	1120610001	506040	Life Insurance Benefit	-	7,968	9,801
0001	1120610001	506050	Retirement Contribution	-	(1,105)	-
0001	1120610001	506055	Retirement Contribution-GASB 68	-	841,377	969,173
0001	1120610001	506060	Worker's Compensation	-	66,647	75,737
Personnel Total				-	6,979,338	8,435,847
Operating						
0001	1120610001	510030	Building Maintenance Supplies & Equipment	-	32,405	-
0001	1120610001	510040	Chemical Supplies & Equipment	-	125	-
0001	1120610001	510050	Clothing & Uniforms	-	35,899	16,054
0001	1120610001	510060	Communication Supplies & Equipment	-	19,065	-
0001	1120610001	510070	Computer Equipment & Peripherals	-	218,153	-
0001	1120610001	510080	Custodial Supplies & Equipment	-	2,446	-
0001	1120610001	510100	Electrical Supplies & Equipment	-	6,508	-
0001	1120610001	510125	Oils & Lubricants	-	238	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120610001	510140	Hardware Supplies & Equipment	-	17,971	200,000
0001	1120610001	510150	Institutional Equipment	-	276	-
0001	1120610001	510160	Kitchen Supplies & Equipment	-	913	-
0001	1120610001	510170	Laboratory Supplies & Equipment	-	340	-
0001	1120610001	510180	Law Enforcement Supplies & Equipment	-	3,672	12,095
0001	1120610001	510190	Medical/Dental Supplies & Equipment	-	16,380	1,977
0001	1120610001	510200	Office Equipment	-	544	-
0001	1120610001	510210	Office Furniture	-	3,388	-
0001	1120610001	510220	Office Supplies	-	21,225	250
0001	1120610001	510240	Other Supplies & Equipment	-	3,546	-
0001	1120610001	510260	Safety Supplies & Equipment	-	752,838	406,840
0001	1120610001	510270	Recreational Supplies & Equipment	-	32	-
0001	1120610001	510280	Road and Highway Supplies & Equipment	-	-	-
0001	1120610001	510310	Software	-	13,500	-
0001	1120610001	510320	Textile and Linen Supplies	-	3,289	-
0001	1120610001	510330	Traffic Control/Signage Supplies & Equipment	-	10,028	-
0001	1120610001	510340	Vehicle Supplies & Equipment	-	1,878	-
0001	1120610001	510360	Industrial Supplies & Equipment	-	5,430	-
0001	1120610001	510900	Prompt Pay Interest Expense	-	126	-
0001	1120610001	510990	Procurement Shipping	-	4,618	-
0001	1120610001	511520	Automobile Repairs & Maintenance	-	184	-
0001	1120610001	511530	Building Repairs & Maintenance	-	301,742	500
0001	1120610001	511550	Hardware/Software Maintenance	-	5,420	20,000
0001	1120610001	511570	Radios/TV Communication Repairs & Maintenance	-	229	-
0001	1120610001	511620	Other Equipment Repairs & Maintenance	-	16,768	27,855
0001	1120610001	511640	Rent-EDP Equipment/Software	-	-	30,500
0001	1120610001	511670	Rent-Other Machinery & Equipment	-	68,526	-
0001	1120610001	511700	Cellular (Air) Time Usage	-	9,752	3,123
0001	1120610001	511710	Cellular Allowance	-	-	2,268
0001	1120610001	511810	Hardware/Software Install Services	-	7,000	-
0001	1120610001	511870	IT Consulting	-	66,539	-
0001	1120610001	511890	Other Consulting Services	-	384,474	-
0001	1120610001	511900	Other Services	-	85,983	-
0001	1120610001	511910	Printing Services	-	248	-
0001	1120610001	511940	Security Services	-	1,827,562	1,908,448
0001	1120610001	511973	Construction Services	-	11,580	-
0001	1120610001	512010	Travel Encumbrance	-	-	-
0001	1120610001	512020	Inhouse Training/Online Courses	-	5,842	-
0001	1120610001	512050	Registration Conferences/Seminars	-	2,625	1,500
0001	1120610001	512060	Subscriptions & Publications	-	25	-
0001	1120610001	512090	Travel-Lodging Meals & Other	-	4,144	-
0001	1120610001	512110	Travel Mileage	-	210	-
0001	1120610001	519040	Licenses & Permits	-	2,296	-
0001	1120610001	520050	Capital Outlay-Computer Equipment	-	156,985	-
0001	1120610001	520070	Capital Outlay-Educational/Communication Equipment	-	47,628	-
0001	1120610001	520140	Capital Outlay-Law Enforcement Equipment	-	85,712	-
0001	1120610001	520180	Capital Outlay-Other Equipment	-	5,995	-
0001	1120610001	522020	Cap Outlay Mtrl-Buildings	-	133,722	-
0001	1120610001	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	-	116,753	-
0001	1120610001	530025	SBITA Principal	-	40,000	-
Operating Total				-	4,562,777	2,631,410
Corporate Security-Security Serv-GF Total				-	11,542,115	11,067,257
TCIS EPM Office - EPMO GF						
Personnel						
0001	1120700001	500050	Salaries-Regular Employee	-	305,484	858,661
0001	1120700001	503010	Longevity Pay-All Employees	-	1,653	2,286
0001	1120700001	506010	FICA Tax-OASDI	-	17,611	53,379
0001	1120700001	506020	FICA Tax-Medicare	-	4,119	12,484
0001	1120700001	506030	Medical Insurance Benefit	-	41,094	118,764
0001	1120700001	506040	Life Insurance Benefit	-	248	891

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1120700001	506055	Retirement Contribution-GASB 68	-	53,466	151,956
0001	1120700001	506060	Worker's Compensation	-	485	1,378
Personnel Total				-	424,159	1,199,799
Operating						
0001	1120700001	510220	Office Supplies	-	-	1,500
0001	1120700001	511700	Cellular (Air) Time Usage	-	-	1,080
0001	1120700001	512010	Travel Encumbrance	-	-	-
0001	1120700001	512020	Inhouse Training/Online Courses	-	425	-
0001	1120700001	512050	Registration Conferences/Seminars	-	4,850	9,000
0001	1120700001	512090	Travel-Lodging Meals & Other	-	1,325	-
0001	1120700001	512110	Travel Mileage	-	285	-
0001	1120700001	513050	Employee Relocation Expenses	5,000	-	-
Operating Total				5,000	6,885	11,580
TCIS EPM Office - EPMO GF Total				5,000	431,044	1,211,379
TCIS ERM-ERM GF						
Personnel						
0001	1120800001	506070	Unemployment Insurance	-	316,250	-
Personnel Total				-	316,250	-
Operating						
0001	1120800001	515320	General Insurance Premiums	-	2,417,306	3,629,607
0001	1120800001	515510	Insurance Premiums Risk Management	-	3,032,933	2,491,100
Operating Total				-	5,450,239	6,120,707
TCIS ERM-ERM GF Total				-	5,766,489	6,120,707
ERM Risk Fund						
Operating						
0001	1120808955	510900	Prompt Pay Interest Expense	-	1	-
Operating Total				-	1	-
ERM Risk Fund Total				-	1	-
TCIS CAR-GenAdm GF						
Operating						
0001	1128000001	510060	Communication Supplies & Equipment	219,153	126,979	20,000
0001	1128000001	510070	Computer Equipment & Peripherals	281,567	538,250	690,850
0001	1128000001	510100	Electrical Supplies & Equipment	193,896	238,501	75,000
0001	1128000001	510160	Kitchen Supplies & Equipment	-	-	-
0001	1128000001	510190	Medical/Dental Supplies & Equipment	-	703,829	-
0001	1128000001	510200	Office Equipment	11,078	26,599	-
0001	1128000001	510260	Safety Supplies & Equipment	-	13,527	-
0001	1128000001	510310	Software	72,993	111,313	40,205
0001	1128000001	510360	Industrial Supplies & Equipment	10,103	-	-
0001	1128000001	510990	Procurement Shipping	663	784	-
0001	1128000001	511120	Other Medical Services	-	-	-
0001	1128000001	511530	Building Repairs & Maintenance	33,866	138,826	-
0001	1128000001	511550	Hardware/Software Maintenance	1,908,745	1,364,692	343,640
0001	1128000001	511640	Rent-EDP Equipment/Software	-	7,407	-
0001	1128000001	511670	Rent-Other Machinery & Equipment	-	244	-
0001	1128000001	511671	Cloud based subscription services	1,569,882	438,271	628,887
0001	1128000001	511700	Cellular (Air) Time Usage	-	-	-
0001	1128000001	511740	Trunk Lines	-	-	-
0001	1128000001	511810	Hardware/Software Install Services	39,560	484,839	415,500
0001	1128000001	511870	IT Consulting	1,045,139	982,765	-
0001	1128000001	511890	Other Consulting Services	405	5,152	-
0001	1128000001	511900	Other Services	-	32,092	-
0001	1128000001	511940	Security Services	-	7,540	-
0001	1128000001	511950	Temp Personnel Services-Clerical/Managerial/Exec	1,249,110	676,084	-
0001	1128000001	512020	Inhouse Training/Online Courses	-	40,000	-
0001	1128000001	520020	Capital Outlay-Automobiles	-	-	-
0001	1128000001	520050	Capital Outlay-Computer Equipment	5,740,489	3,259,334	4,921,604
0001	1128000001	520070	Capital Outlay-Educational/Communication Equipment	317,908	111,407	-
0001	1128000001	520160	Capital Outlay-Office Equipment	359,899	-	-
0001	1128000001	522020	Cap Outlay Mtrl-Buildings	3,969,461	2,434,816	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1128000001	522030	Cap Outlay Mtrl-Improvements Other	-	1,850,740	-
0001	1128000001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	371,737	320,457	-
0001	1128000001	530023	Lease Principal Expense	-	-	-
0001	1128000001	530025	SBITA Principal	-	280,000	-
Operating Total				17,395,653	14,194,448	7,135,686
TCIS CAR-GenAdm GF Total				17,395,653	14,194,448	7,135,686
Facilities Management						
FMD Adm-GF						
Personnel						
0001	1140010001	500050	Salaries-Regular Employee	1,300,293	1,499,097	1,927,286
0001	1140010001	500060	Salaries-Termination Pay Regular Employee	2,113	4,530	-
0001	1140010001	500065	Parental Leave - Non-POPS	-	18,222	-
0001	1140010001	500070	Salaries-Temporary Employee	-	5,484	-
0001	1140010001	502010	Overtime - DO NOT USE	-	-	-
0001	1140010001	502014	Overtime non-POPS	5,863	4,654	-
0001	1140010001	502017	Extra Hours Paid non-POPS	1,638	2,042	-
0001	1140010001	502018	Exempt Event Response-Non-Pops	696	-	-
0001	1140010001	503010	Longevity Pay-All Employees	9,014	11,922	14,663
0001	1140010001	503030	TCLEOSE Pay	-	-	-
0001	1140010001	503050	Bilingual Pay	1,250	1,375	1,500
0001	1140010001	504010	Salary Savings-Regular Employee	-	-	(243,679)
0001	1140010001	504030	Vacant Slots-Medical Insurance	-	-	(132,165)
0001	1140010001	504040	FICA Tax Savings	-	-	(18,642)
0001	1140010001	504050	Retirement Savings	-	-	(36,333)
0001	1140010001	506010	FICA Tax-OASDI	79,817	93,857	120,265
0001	1140010001	506020	FICA Tax-Medicare	18,691	21,990	28,181
0001	1140010001	506030	Medical Insurance Benefit	161,981	184,902	310,706
0001	1140010001	506040	Life Insurance Benefit	1,440	1,656	2,079
0001	1140010001	506055	Retirement Contribution-GASB 68	233,448	272,226	343,018
0001	1140010001	506060	Worker's Compensation	2,916	3,375	4,099
0001	1140010001	506070	Unemployment Insurance	-	-	-
Personnel Total				1,819,160	2,125,331	2,320,978
Operating						
0001	1140010001	510020	Books	125	-	-
0001	1140010001	510030	Building Maintenance Supplies & Equipment	255	40,488	-
0001	1140010001	510050	Clothing & Uniforms	1,785	2,455	900
0001	1140010001	510060	Communication Supplies & Equipment	23,318	1,017	700
0001	1140010001	510070	Computer Equipment & Peripherals	46,062	54,902	1,100
0001	1140010001	510080	Custodial Supplies & Equipment	707	168	-
0001	1140010001	510100	Electrical Supplies & Equipment	223	17,497	-
0001	1140010001	510140	Hardware Supplies & Equipment	668	1,229	-
0001	1140010001	510170	Laboratory Supplies & Equipment	15	18	-
0001	1140010001	510190	Medical/Dental Supplies & Equipment	285	300	117
0001	1140010001	510200	Office Equipment	22,114	26,496	5,000
0001	1140010001	510210	Office Furniture	72,335	33,946	3,000
0001	1140010001	510220	Office Supplies	20,533	14,638	31,013
0001	1140010001	510240	Other Supplies & Equipment	1,043	2,179	500
0001	1140010001	510260	Safety Supplies & Equipment	5,032	954	-
0001	1140010001	510270	Recreational Supplies & Equipment	20	45	-
0001	1140010001	510310	Software	75,000	14	2,909
0001	1140010001	510340	Vehicle Supplies & Equipment	36	222	-
0001	1140010001	510360	Industrial Supplies & Equipment	-	186	-
0001	1140010001	510900	Prompt Pay Interest Expense	5,675	31,125	-
0001	1140010001	510990	Procurement Shipping	1,150	571	-
0001	1140010001	511150	Property Appraisal Services	75,000	72,020	-
0001	1140010001	511270	Notary Services	108	-	-
0001	1140010001	511430	Workforce Development	2,209	-	-
0001	1140010001	511460	Electric Utilities	-	-	-
0001	1140010001	511485	Cable TV Service	-	3,630	-
0001	1140010001	511530	Building Repairs & Maintenance	14,689	100,374	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1140010001	511540	Furniture & Office Equipment Repairs & Maintenance	695	-	-
0001	1140010001	511550	Hardware/Software Maintenance	318	351,525	-
0001	1140010001	511570	Radios/TV Communication Repairs & Maintenance	-	-	-
0001	1140010001	511620	Other Equipment Repairs & Maintenance	-	7,761	15,000
0001	1140010001	511640	Rent-EDP Equipment/Software	109,114	222,391	-
0001	1140010001	511650	Rent-Office Equipment	11,147	-	-
0001	1140010001	511670	Rent-Other Machinery & Equipment	-	-	156,800
0001	1140010001	511671	Cloud based subscription services	173	531	-
0001	1140010001	511700	Cellular (Air) Time Usage	69,863	62,546	70,021
0001	1140010001	511710	Cellular Allowance	15	-	900
0001	1140010001	511730	Postal/Freight out Services	63	22	-
0001	1140010001	511740	Trunk Lines	-	19,751	-
0001	1140010001	511751	Administration Costs-Manual	300,000	172,000	270,183
0001	1140010001	511760	Agency Dues and Memberships	1,905	1,404	-
0001	1140010001	511790	Exterminating Services	-	1,125	-
0001	1140010001	511810	Hardware/Software Install Services	-	6,500	-
0001	1140010001	511820	Non Hazardous Waste Hauling/Removal	948	79	-
0001	1140010001	511870	IT Consulting	6,218	3,803	-
0001	1140010001	511890	Other Consulting Services	-	750	-
0001	1140010001	511900	Other Services	502	107,600	9,400
0001	1140010001	511910	Printing Services	27	365	-
0001	1140010001	511940	Security Services	-	-	-
0001	1140010001	511973	Construction Services	8,723	-	-
0001	1140010001	512010	Travel Encumbrance	1,200	-	-
0001	1140010001	512020	Inhouse Training/Online Courses	1,247	1,397	-
0001	1140010001	512030	Pf Licenses	-	-	5,000
0001	1140010001	512040	Professional Membership	1,291	1,488	2,325
0001	1140010001	512050	Registration Conferences/Seminars	-	375	38,344
0001	1140010001	512060	Subscriptions & Publications	900	396	964
0001	1140010001	512090	Travel-Lodging Meals & Other	-	2,721	19,650
0001	1140010001	512100	Routine Mileage	-	-	-
0001	1140010001	512110	Travel Mileage	-	224	-
0001	1140010001	513030	Employee Recognition	564	41	-
0001	1140010001	513040	Employee Recruitment Expenses	350	349	-
0001	1140010001	513050	Employee Relocation Expenses	-	5,000	-
0001	1140010001	515430	Property Insurance Premiums	-	-	-
0001	1140010001	516670	Insurance Claims Legal expenses	2,123	400	-
0001	1140010001	519040	Licenses & Permits	1,855	526	1,000
0001	1140010001	519080	Other Miscellaneous Expenditure	-	100,000	-
0001	1140010001	522116	Cap Outlay-Right-to-use SBITA	-	19,000	-
0001	1140010001	530025	SBITA Principal	-	33,846	-
Operating Total				887,627	1,528,387	634,826
FMD Adm-GF Total				2,706,786	3,653,718	2,955,804
FMD Groundskeeping-GF						
Personnel						
0001	1140020001	500050	Salaries-Regular Employee	337,837	322,824	352,173
0001	1140020001	500070	Salaries-Temporary Employee	11,273	22,086	-
0001	1140020001	503010	Longevity Pay-All Employees	2,274	2,251	2,894
0001	1140020001	506010	FICA Tax-OASDI	21,434	21,144	22,014
0001	1140020001	506020	FICA Tax-Medicare	5,013	4,945	5,148
0001	1140020001	506030	Medical Insurance Benefit	73,245	75,578	103,935
0001	1140020001	506040	Life Insurance Benefit	648	644	693
0001	1140020001	506055	Retirement Contribution-GASB 68	59,996	57,374	62,668
0001	1140020001	506060	Worker's Compensation	6,606	6,527	6,676
Personnel Total				518,326	513,373	556,201
Operating						
0001	1140020001	510030	Building Maintenance Supplies & Equipment	4,949	-	-
0001	1140020001	510050	Clothing & Uniforms	4,826	953	1,755
0001	1140020001	510080	Custodial Supplies & Equipment	7,969	1,384	-
0001	1140020001	510100	Electrical Supplies & Equipment	342	9	22

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1140020001	510120	Fuel	598	-	-
0001	1140020001	510125	Oils & Lubricants	398	-	-
0001	1140020001	510130	Groundskeeping Supplies & Equipment	-	-	136,587
0001	1140020001	510140	Hardware Supplies & Equipment	19,414	4,856	990
0001	1140020001	510210	Office Furniture	189	-	-
0001	1140020001	510220	Office Supplies	19,621	-	-
0001	1140020001	510240	Other Supplies & Equipment	13,721	5,269	22
0001	1140020001	510250	Paint Supplies & Equipment	13	-	-
0001	1140020001	510260	Safety Supplies & Equipment	6,597	2,564	-
0001	1140020001	510280	Road and Highway Supplies & Equipment	4,025	-	-
0001	1140020001	510310	Software	-	-	-
0001	1140020001	510330	Traffic Control/Signage Supplies & Equipment	-	35	-
0001	1140020001	510340	Vehicle Supplies & Equipment	10,732	5,023	-
0001	1140020001	510360	Industrial Supplies & Equipment	2,343	1,796	-
0001	1140020001	510900	Prompt Pay Interest Expense	230	-	-
0001	1140020001	510990	Procurement Shipping	589	357	-
0001	1140020001	511530	Building Repairs & Maintenance	29,501	22,270	-
0001	1140020001	511590	Road Repairs & Maintenance	16,520	-	45,000
0001	1140020001	511610	Grounds Maintenance Services	85,570	74,626	160,000
0001	1140020001	511620	Other Equipment Repairs & Maintenance	-	-	1,450
0001	1140020001	511820	Non Hazardous Waste Hauling/Removal	19,509	-	-
0001	1140020001	511900	Other Services	23,245	-	20,100
0001	1140020001	511920	Disposal Service	-	-	-
0001	1140020001	511960	Uniform Rental Service	-	-	-
0001	1140020001	511973	Construction Services	21,573	4,665	-
0001	1140020001	511980	Water Resource Dev Sv	315	-	-
Operating Total				292,788	123,807	365,926
FMD Groundskeeping-GF Total				811,114	637,180	922,127
FMD Custodial Svs-GF						
Personnel						
0001	1140030001	500050	Salaries-Regular Employee	3,954,341	3,747,925	4,430,106
0001	1140030001	500055	Regular Shift Diff-Non-Exempts Non-POPS	119,077	105,166	143,335
0001	1140030001	500060	Salaries-Termination Pay Regular Employee	21,877	11,451	-
0001	1140030001	500065	Parental Leave - Non-POPS	-	11,191	-
0001	1140030001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	57	87	16,241
0001	1140030001	502014	Overtime non-POPS	14,005	18,183	-
0001	1140030001	502017	Extra Hours Paid non-POPS	1,521	1,193	-
0001	1140030001	503010	Longevity Pay-All Employees	20,802	18,189	26,741
0001	1140030001	503050	Bilingual Pay	-	-	-
0001	1140030001	506010	FICA Tax-OASDI	249,805	236,064	286,212
0001	1140030001	506020	FICA Tax-Medicare	58,422	55,209	66,936
0001	1140030001	506030	Medical Insurance Benefit	832,953	909,148	1,336,306
0001	1140030001	506040	Life Insurance Benefit	7,762	7,575	8,910
0001	1140030001	506055	Retirement Contribution-GASB 68	728,528	690,432	814,792
0001	1140030001	506060	Worker's Compensation	77,217	72,867	83,672
Personnel Total				6,086,366	5,884,679	7,213,251
Operating						
0001	1140030001	510030	Building Maintenance Supplies & Equipment	3,124	28	-
0001	1140030001	510050	Clothing & Uniforms	20,651	99,398	6,025
0001	1140030001	510070	Computer Equipment & Peripherals	5,540	5,958	-
0001	1140030001	510080	Custodial Supplies & Equipment	254,787	94,462	310,958
0001	1140030001	510100	Electrical Supplies & Equipment	718	538	225
0001	1140030001	510120	Fuel	-	-	-
0001	1140030001	510130	Groundskeeping Supplies & Equipment	-	-	225
0001	1140030001	510140	Hardware Supplies & Equipment	54,827	90,043	225
0001	1140030001	510150	Institutional Equipment	-	870	-
0001	1140030001	510170	Laboratory Supplies & Equipment	35	-	-
0001	1140030001	510190	Medical/Dental Supplies & Equipment	-	-	2,025
0001	1140030001	510200	Office Equipment	843	1,692	-
0001	1140030001	510210	Office Furniture	11,473	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1140030001	510220	Office Supplies	68,209	62,317	-
0001	1140030001	510240	Other Supplies & Equipment	4,687	1,928	96,190
0001	1140030001	510260	Safety Supplies & Equipment	4,183	548	-
0001	1140030001	510270	Recreational Supplies & Equipment	94	-	-
0001	1140030001	510320	Textile and Linen Supplies	112	-	-
0001	1140030001	510340	Vehicle Supplies & Equipment	50	50	-
0001	1140030001	510360	Industrial Supplies & Equipment	4,768	1,455	-
0001	1140030001	510900	Prompt Pay Interest Expense	1,311	0	-
0001	1140030001	510990	Procurement Shipping	1,712	823	-
0001	1140030001	511530	Building Repairs & Maintenance	96,048	3,872	-
0001	1140030001	511540	Furniture & Office Equipment Repairs & Maintenance	2,240	-	-
0001	1140030001	511610	Grounds Maintenance Services	4,901	-	50,000
0001	1140030001	511620	Other Equipment Repairs & Maintenance	-	255	3,580
0001	1140030001	511730	Postal/Freight out Services	50	50	-
0001	1140030001	511770	Custodial Services	1,057,988	1,239,618	1,113,748
0001	1140030001	511820	Non Hazardous Waste Hauling/Removal	-	91,946	60,000
0001	1140030001	511960	Uniform Rental Service	-	-	-
0001	1140030001	511973	Construction Services	-	-	-
0001	1140030001	520060	Capital Outlay-Custodial Equipment	14,557	50	-
0001	1140030001	520120	Capital Outlay-Kitchen Equipment	6,954	6,954	-
0001	1140030001	522060	Cap Outlay Mtrl-Land Use Rights	-	-	-
Operating Total				1,619,862	1,702,855	1,643,201
FMD Custodial Svs-GF Total				7,706,229	7,587,534	8,856,452
FMD Security Svs-GF						
Personnel						
0001	1140040001	500050	Salaries-Regular Employee	4,436,426	-	-
0001	1140040001	500055	Regular Shift Diff-Non-Exempts Non-POPS	99,937	-	-
0001	1140040001	500060	Salaries-Termination Pay Regular Employee	50,469	-	-
0001	1140040001	500065	Parental Leave - Non-POPS	10,771	-	-
0001	1140040001	500070	Salaries-Temporary Employee	150,471	-	-
0001	1140040001	502010	Overtime - DO NOT USE	-	-	-
0001	1140040001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	5,752	-	-
0001	1140040001	502014	Overtime non-POPS	140,609	-	-
0001	1140040001	502017	Extra Hours Paid non-POPS	20,757	-	-
0001	1140040001	503010	Longevity Pay-All Employees	9,225	-	-
0001	1140040001	503030	TCLEOSE Pay	-	-	-
0001	1140040001	503050	Bilingual Pay	6,125	-	-
0001	1140040001	506010	FICA Tax-OASDI	296,427	-	-
0001	1140040001	506020	FICA Tax-Medicare	69,326	-	-
0001	1140040001	506030	Medical Insurance Benefit	939,329	41,727	-
0001	1140040001	506040	Life Insurance Benefit	8,169	377	-
0001	1140040001	506050	Retirement Contribution	(826)	-	-
0001	1140040001	506055	Retirement Contribution-GASB 68	869,524	-	-
0001	1140040001	506060	Worker's Compensation	68,293	-	-
Personnel Total				7,180,781	42,104	-
Operating						
0001	1140040001	510030	Building Maintenance Supplies & Equipment	356,596	71,387	-
0001	1140040001	510050	Clothing & Uniforms	116,070	32,167	-
0001	1140040001	510060	Communication Supplies & Equipment	10,952	-	-
0001	1140040001	510070	Computer Equipment & Peripherals	23,524	61	-
0001	1140040001	510080	Custodial Supplies & Equipment	2,069	(230)	-
0001	1140040001	510100	Electrical Supplies & Equipment	28,810	560	-
0001	1140040001	510140	Hardware Supplies & Equipment	23,013	189	-
0001	1140040001	510180	Law Enforcement Supplies & Equipment	38,709	3,405	-
0001	1140040001	510190	Medical/Dental Supplies & Equipment	241	-	-
0001	1140040001	510200	Office Equipment	10,441	-	-
0001	1140040001	510210	Office Furniture	21,439	-	-
0001	1140040001	510220	Office Supplies	14,902	162	-
0001	1140040001	510240	Other Supplies & Equipment	60,117	125	-
0001	1140040001	510260	Safety Supplies & Equipment	571,994	122,057	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1140040001	510280	Road and Highway Supplies & Equipment	320	-	-
0001	1140040001	510310	Software	5,501	-	-
0001	1140040001	510320	Textile and Linen Supplies	4,646	-	-
0001	1140040001	510330	Traffic Control/Signage Supplies & Equipment	132	-	-
0001	1140040001	510340	Vehicle Supplies & Equipment	796	712	-
0001	1140040001	510360	Industrial Supplies & Equipment	2,266	(776)	-
0001	1140040001	510900	Prompt Pay Interest Expense	1,733	4	-
0001	1140040001	510990	Procurement Shipping	3,153	-	-
0001	1140040001	511485	Cable TV Service	3,671	-	-
0001	1140040001	511530	Building Repairs & Maintenance	120,754	8,338	-
0001	1140040001	511550	Hardware/Software Maintenance	-	-	-
0001	1140040001	511620	Other Equipment Repairs & Maintenance	31,028	3,560	-
0001	1140040001	511640	Rent-EDP Equipment/Software	-	-	-
0001	1140040001	511670	Rent-Other Machinery & Equipment	55,275	5,100	-
0001	1140040001	511671	Cloud based subscription services	6,895	-	-
0001	1140040001	511700	Cellular (Air) Time Usage	5,568	(864)	-
0001	1140040001	511730	Postal/Freight out Services	2,447	-	-
0001	1140040001	511870	IT Consulting	18,291	-	-
0001	1140040001	511900	Other Services	50,170	27,000	-
0001	1140040001	511940	Security Services	1,473,977	85,504	-
0001	1140040001	511973	Construction Services	58	-	-
0001	1140040001	512010	Travel Encumbrance	-	-	-
0001	1140040001	512020	Inhouse Training/Online Courses	12,461	3,694	-
0001	1140040001	512050	Registration Conferences/Seminars	-	-	-
0001	1140040001	512110	Travel Mileage	25	-	-
0001	1140040001	519080	Other Miscellaneous Expenditure	-	-	-
0001	1140040001	520020	Capital Outlay-Automobiles	75,788	159	-
0001	1140040001	520140	Capital Outlay-Law Enforcement Equipment	37,751	-	-
0001	1140040001	520180	Capital Outlay-Other Equipment	37,751	-	-
0001	1140040001	522020	Cap Outlay Mtrl-Buildings	86,383	86,030	-
0001	1140040001	522070	Cap Outlay Mtrl-Leasehold Improvements	24,109	-	-
Operating Total				3,339,825	448,343	-
FMD Security Svs-GF Total				10,520,606	490,447	-
FMD Operations-Balcones Canyonlnds Pres.						
Operating						
0001	1140060115	510900	Prompt Pay Interest Expense	-	7	-
Operating Total				-	7	-
FMD Operations-Balcones Canyonlnds Pres. Total				-	7	-
FMD-Tx Expo & Heritage-Expo Fd						
Operating						
0001	1140080003	510900	Prompt Pay Interest Expense	-	78	-
Operating Total				-	78	-
FMD-Tx Expo & Heritage-Expo Fd Total				-	78	-
FMD Building Maintenance-GF						
Personnel						
0001	1140090001	500050	Salaries-Regular Employee	1,939,964	1,832,985	3,223,873
0001	1140090001	500055	Regular Shift Diff-Non-Exempts Non-POPS	120	846	-
0001	1140090001	500060	Salaries-Termination Pay Regular Employee	11,138	22,984	-
0001	1140090001	502010	Overtime - DO NOT USE	-	-	-
0001	1140090001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	837	-
0001	1140090001	502014	Overtime non-POPS	93,033	175,951	5,003
0001	1140090001	502017	Extra Hours Paid non-POPS	30,097	39,382	-
0001	1140090001	503010	Longevity Pay-All Employees	11,733	7,883	10,193
0001	1140090001	506010	FICA Tax-OASDI	126,007	125,925	200,821
0001	1140090001	506020	FICA Tax-Medicare	29,469	29,450	46,968
0001	1140090001	506030	Medical Insurance Benefit	382,740	389,675	784,704
0001	1140090001	506040	Life Insurance Benefit	3,010	3,031	5,247
0001	1140090001	506055	Retirement Contribution-GASB 68	367,992	367,705	571,695
0001	1140090001	506060	Worker's Compensation	33,863	34,409	53,743
Personnel Total				3,029,166	3,031,062	4,902,247

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
0001	1140090001	510020	Books	1,623	(7)	-
0001	1140090001	510030	Building Maintenance Supplies & Equipment	888,968	770,830	389,721
0001	1140090001	510040	Chemical Supplies & Equipment	1,326	2,382	2,700
0001	1140090001	510050	Clothing & Uniforms	9,696	14,265	13,640
0001	1140090001	510060	Communication Supplies & Equipment	142	-	-
0001	1140090001	510070	Computer Equipment & Peripherals	7,703	3,900	10,000
0001	1140090001	510080	Custodial Supplies & Equipment	3,474	1,873	1,485
0001	1140090001	510100	Electrical Supplies & Equipment	149,826	65,406	59,035
0001	1140090001	510110	Food & Groceries	591	-	-
0001	1140090001	510120	Fuel	7,549	11,713	750
0001	1140090001	510125	Oils & Lubricants	1,129	76	-
0001	1140090001	510130	Groundskeeping Supplies & Equipment	-	-	450
0001	1140090001	510140	Hardware Supplies & Equipment	230,355	129,661	75,600
0001	1140090001	510150	Institutional Equipment	2,581	6,725	2,700
0001	1140090001	510160	Kitchen Supplies & Equipment	175	4,031	-
0001	1140090001	510170	Laboratory Supplies & Equipment	5,709	9,263	-
0001	1140090001	510190	Medical/Dental Supplies & Equipment	-	489	540
0001	1140090001	510200	Office Equipment	129	1,740	7,609
0001	1140090001	510210	Office Furniture	61,292	3,045	-
0001	1140090001	510220	Office Supplies	2,640	9,458	-
0001	1140090001	510240	Other Supplies & Equipment	11,578	17,137	45
0001	1140090001	510250	Paint Supplies & Equipment	15,402	3,505	8,502
0001	1140090001	510260	Safety Supplies & Equipment	145,012	223,519	-
0001	1140090001	510270	Recreational Supplies & Equipment	102	-	-
0001	1140090001	510280	Road and Highway Supplies & Equipment	-	-	9,720
0001	1140090001	510320	Textile and Linen Supplies	23,897	2,191	-
0001	1140090001	510340	Vehicle Supplies & Equipment	-	1,050	180
0001	1140090001	510360	Industrial Supplies & Equipment	5,484	69,636	-
0001	1140090001	510900	Prompt Pay Interest Expense	12,643	337	-
0001	1140090001	510990	Procurement Shipping	7,843	5,610	-
0001	1140090001	511520	Automobile Repairs & Maintenance	-	861	-
0001	1140090001	511530	Building Repairs & Maintenance	7,017,623	5,813,439	2,329,794
0001	1140090001	511540	Furniture & Office Equipment Repairs & Maintenance	2,093	-	100
0001	1140090001	511580	Road Machinery & Equipment Repairs & Maintenance	4,912	-	-
0001	1140090001	511600	Septic Tank Repairs & Maintenance	-	1,750	5,000
0001	1140090001	511610	Grounds Maintenance Services	295,033	273,690	-
0001	1140090001	511620	Other Equipment Repairs & Maintenance	381,409	544,453	2,800
0001	1140090001	511640	Rent-EDP Equipment/Software	7,894	-	-
0001	1140090001	511670	Rent-Other Machinery & Equipment	208,789	254,368	-
0001	1140090001	511700	Cellular (Air) Time Usage	10,306	-	-
0001	1140090001	511710	Cellular Allowance	-	-	-
0001	1140090001	511730	Postal/Freight out Services	7,157	5,106	-
0001	1140090001	511770	Custodial Services	4,698	-	-
0001	1140090001	511790	Exterminating Services	111,473	95,303	88,000
0001	1140090001	511810	Hardware/Software Install Services	-	89,840	253,600
0001	1140090001	511820	Non Hazardous Waste Hauling/Removal	160,408	162,132	-
0001	1140090001	511830	Hazardous Material Removal	4,577	1,624	-
0001	1140090001	511840	Lab Services	-	-	2,465
0001	1140090001	511870	IT Consulting	2,390	1,500	-
0001	1140090001	511890	Other Consulting Services	1,100	17,260	-
0001	1140090001	511900	Other Services	10,665	94,209	7,400
0001	1140090001	511920	Disposal Service	-	-	-
0001	1140090001	511940	Security Services	1,478	980	-
0001	1140090001	511960	Uniform Rental Service	-	-	-
0001	1140090001	511973	Construction Services	26,141	258,333	-
0001	1140090001	511980	Water Resource Dev Sv	1,630	4,939	-
0001	1140090001	512090	Travel-Lodging Meals & Other	-	-	-
0001	1140090001	512100	Routine Mileage	-	-	-
0001	1140090001	513030	Employee Recognition	-	113	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1140090001	513050	Employee Relocation Expenses	-	-	-
0001	1140090001	519040	Licenses & Permits	2,536	18,965	1,250
0001	1140090001	519080	Other Miscellaneous Expenditure	25,000	-	2,700,000
0001	1140090001	520040	Capital Outlay-Building Maintenance Equipment	5,482	-	-
0001	1140090001	520060	Capital Outlay-Custodial Equipment	-	5,313	-
0001	1140090001	520120	Capital Outlay-Kitchen Equipment	12,801	48,127	-
0001	1140090001	520180	Capital Outlay-Other Equipment	-	-	50,000
0001	1140090001	520200	Capital Outlay-Road and Highway Equipment	6,833	-	-
0001	1140090001	521090	Cap Outlay Sv-Installation-Software	-	-	-
0001	1140090001	522010	CpOtMt-Bldg Imp	-	-	1,100,000
0001	1140090001	522020	Cap Outlay Mtrl-Buildings	54,499	41,605	-
Operating Total				9,963,795	9,091,746	7,123,086
FMD Building Maintenance-GF Total				12,992,960	12,122,808	12,025,333
FMD Proj Mgmt Svs FacMgmt						
Operating						
0001	1140110000	510900	Prompt Pay Interest Expense	-	56	-
0001	1140110000	511530	Building Repairs & Maintenance	-	-	-
0001	1140110000	511973	Construction Services	-	-	-
0001	1140110000	522020	Cap Outlay Mtrl-Buildings	-	-	-
Operating Total				-	56	-
FMD Proj Mgmt Svs FacMgmt Total				-	56	-
FMD PM Personnel Positions-GF						
Personnel						
0001	1140110001	500050	Salaries-Regular Employee	962,704	1,024,905	1,448,535
0001	1140110001	500060	Salaries-Termination Pay Regular Employee	22,402	4,379	-
0001	1140110001	500065	Parental Leave - Non-POPS	32,602	-	-
0001	1140110001	500070	Salaries-Temporary Employee	-	10,608	-
0001	1140110001	502010	Overtime - DO NOT USE	-	-	-
0001	1140110001	502018	Exempt Event Response-Non-Pops	290	-	-
0001	1140110001	503010	Longevity Pay-All Employees	3,731	2,076	5,375
0001	1140110001	506010	FICA Tax-OASDI	60,548	61,813	90,143
0001	1140110001	506020	FICA Tax-Medicare	14,160	14,456	21,082
0001	1140110001	506030	Medical Insurance Benefit	140,786	162,011	237,562
0001	1140110001	506040	Life Insurance Benefit	1,029	1,072	1,584
0001	1140110001	506055	Retirement Contribution-GASB 68	180,239	181,323	256,616
0001	1140110001	506060	Worker's Compensation	1,825	1,853	2,600
Personnel Total				1,420,317	1,464,495	2,063,497
Operating						
0001	1140110001	510020	Books	1,458	337	-
0001	1140110001	510030	Building Maintenance Supplies & Equipment	87,626	50,000	-
0001	1140110001	510070	Computer Equipment & Peripherals	10,496	9,548	-
0001	1140110001	510080	Custodial Supplies & Equipment	-	80	-
0001	1140110001	510140	Hardware Supplies & Equipment	18,537	-	-
0001	1140110001	510150	Institutional Equipment	-	120	-
0001	1140110001	510200	Office Equipment	2,030	2,030	-
0001	1140110001	510210	Office Furniture	103,955	131,704	-
0001	1140110001	510220	Office Supplies	75,580	20,425	-
0001	1140110001	510240	Other Supplies & Equipment	-	4,272	-
0001	1140110001	510260	Safety Supplies & Equipment	44,505	16,864	-
0001	1140110001	510270	Recreational Supplies & Equipment	365	-	-
0001	1140110001	510320	Textile and Linen Supplies	5,375	5,696	-
0001	1140110001	510900	Prompt Pay Interest Expense	247	1	-
0001	1140110001	510990	Procurement Shipping	5,235	-	-
0001	1140110001	511530	Building Repairs & Maintenance	4,374,253	3,830,761	1,439,625
0001	1140110001	511550	Hardware/Software Maintenance	14,000	-	-
0001	1140110001	511570	Radios/TV Communication Repairs & Maintenance	-	2,367	-
0001	1140110001	511670	Rent-Other Machinery & Equipment	75	-	-
0001	1140110001	511700	Cellular (Air) Time Usage	60	-	-
0001	1140110001	511730	Postal/Freight out Services	215	347	-
0001	1140110001	511870	IT Consulting	855	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1140110001	511890	Other Consulting Services	-	-	-
0001	1140110001	511900	Other Services	20,598	-	-
0001	1140110001	511940	Security Services	3,750	-	-
0001	1140110001	511973	Construction Services	328,946	687,588	-
0001	1140110001	519040	Licenses & Permits	790	-	-
0001	1140110001	520040	Capital Outlay-Building Maintenance Equipment	-	256,850	-
0001	1140110001	522020	Cap Outlay Mtrl-Buildings	67,110	209,291	-
0001	1140110001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	-	-
Operating Total				5,166,060	5,228,282	1,439,625
FMD PM Personnel Positions-GF Total				6,586,377	6,692,778	3,503,122
FMD CAR-FacMgmt GF						
Operating						
0001	1148000001	510030	Building Maintenance Supplies & Equipment	7,458,051	4,982,140	-
0001	1148000001	510040	Chemical Supplies & Equipment	330	-	-
0001	1148000001	510050	Clothing & Uniforms	-	1,959	-
0001	1148000001	510060	Communication Supplies & Equipment	4,969	6,269	-
0001	1148000001	510070	Computer Equipment & Peripherals	-	12,646	-
0001	1148000001	510080	Custodial Supplies & Equipment	15,462	25,946	-
0001	1148000001	510100	Electrical Supplies & Equipment	49,330	448,524	-
0001	1148000001	510110	Food & Groceries	-	528	-
0001	1148000001	510125	Oils & Lubricants	200	80	-
0001	1148000001	510140	Hardware Supplies & Equipment	74,820	46,471	-
0001	1148000001	510170	Laboratory Supplies & Equipment	1,066	2,217	-
0001	1148000001	510190	Medical/Dental Supplies & Equipment	-	62	-
0001	1148000001	510210	Office Furniture	590,231	184	-
0001	1148000001	510220	Office Supplies	8,887	72,677	-
0001	1148000001	510240	Other Supplies & Equipment	4,551	140,599	-
0001	1148000001	510250	Paint Supplies & Equipment	96	195	-
0001	1148000001	510260	Safety Supplies & Equipment	396,906	665,886	-
0001	1148000001	510310	Software	9,320	9,320	-
0001	1148000001	510320	Textile and Linen Supplies	16,500	28,338	-
0001	1148000001	510340	Vehicle Supplies & Equipment	-	117,605	-
0001	1148000001	510360	Industrial Supplies & Equipment	9,055	3,187	-
0001	1148000001	510900	Prompt Pay Interest Expense	658	4	-
0001	1148000001	510990	Procurement Shipping	368	2,036	-
0001	1148000001	511510	Armored Motor Service	-	-	-
0001	1148000001	511520	Automobile Repairs & Maintenance	7	7	-
0001	1148000001	511530	Building Repairs & Maintenance	37,454,714	42,318,962	7,147,250
0001	1148000001	511540	Furniture & Office Equipment Repairs & Maintenance	2,736	-	-
0001	1148000001	511550	Hardware/Software Maintenance	1,300	-	-
0001	1148000001	511570	Radios/TV Communication Repairs & Maintenance	-	18,216	-
0001	1148000001	511590	Road Repairs & Maintenance	-	-	-
0001	1148000001	511610	Grounds Maintenance Services	38,212	24,912	-
0001	1148000001	511620	Other Equipment Repairs & Maintenance	110,970	273,146	-
0001	1148000001	511670	Rent-Other Machinery & Equipment	5,250	12,578	-
0001	1148000001	511671	Cloud based subscription services	27,097	23,160	-
0001	1148000001	511730	Postal/Freight out Services	325	515	-
0001	1148000001	511770	Custodial Services	-	4,398	-
0001	1148000001	511870	IT Consulting	895	18,746	-
0001	1148000001	511890	Other Consulting Services	97,843	63,154	-
0001	1148000001	511900	Other Services	373,680	231,592	-
0001	1148000001	511910	Printing Services	-	-	-
0001	1148000001	511940	Security Services	247,617	178,590	-
0001	1148000001	511973	Construction Services	835,037	425,568	-
0001	1148000001	511980	Water Resource Dev Sv	26,830	204,055	-
0001	1148000001	519040	Licenses & Permits	6,174	1,595	-
0001	1148000001	520020	Capital Outlay-Automobiles	14,916	-	-
0001	1148000001	520040	Capital Outlay-Building Maintenance Equipment	2,157,562	14,150,526	1,500,000
0001	1148000001	520060	Capital Outlay-Custodial Equipment	4,085	19,607	-
0001	1148000001	520070	Capital Outlay-Educational/Communication Equipment	300,519	90,928	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1148000001	520120	Capital Outlay-Kitchen Equipment	-	7,458	-
0001	1148000001	520150	Capital Outlay-Medical/Dental/Safety Equipment	90	90	-
0001	1148000001	520160	Capital Outlay-Office Equipment	230,571	113,500	-
0001	1148000001	520170	Capital Outlay-Office Furniture	37,699	17,941	-
0001	1148000001	520180	Capital Outlay-Other Equipment	-	122,491	-
0001	1148000001	520210	Capital Outlay-Software	166,800	76,600	-
0001	1148000001	521090	Cap Outlay Sv-Installation-Software	220,509	66,685	-
0001	1148000001	522010	Cap Outlay Mtrl-Building Improvements	2,456,557	6,568,583	5,235,000
0001	1148000001	522020	Cap Outlay Mtrl-Buildings	14,395,536	18,190,701	22,428,308
0001	1148000001	522030	Cap Outlay Mtrl-Improvements Other	1,170,895	1,255,787	-
0001	1148000001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	3,357,065	4,246,342	383,250
0001	1148000001	522050	Cap Outlay Mtrl-Land	2,116,331	-	-
Operating Total				74,498,624	95,293,305	36,693,808
FMD CAR-FacMgmt GF Total				74,498,624	95,293,305	36,693,808
FMD CAR-PbcHlh GF						
Operating						
0001	1148010001	522020	Cap Outlay Mtrl-Buildings	284	284	-
Operating Total				284	284	-
FMD CAR-PbcHlh GF Total				284	284	-
FMD CAR-CrmJs GF						
Operating						
0001	1148020001	510030	Building Maintenance Supplies & Equipment	148,263	78,787	-
0001	1148020001	510200	Office Equipment	-	-	-
0001	1148020001	510210	Office Furniture	173,689	402	-
0001	1148020001	510220	Office Supplies	15	15	-
0001	1148020001	510260	Safety Supplies & Equipment	17,454	2,185	-
0001	1148020001	510320	Textile and Linen Supplies	-	407	-
0001	1148020001	510360	Industrial Supplies & Equipment	-	-	-
0001	1148020001	510990	Procurement Shipping	159	-	-
0001	1148020001	511530	Building Repairs & Maintenance	2,535,469	2,341,901	-
0001	1148020001	511540	Furniture & Office Equipment Repairs & Maintenance	5,668	-	-
0001	1148020001	511610	Grounds Maintenance Services	-	-	-
0001	1148020001	511670	Rent-Other Machinery & Equipment	300	-	-
0001	1148020001	511730	Postal/Freight out Services	184	-	-
0001	1148020001	511840	Lab Services	-	-	-
0001	1148020001	511870	IT Consulting	-	-	-
0001	1148020001	511900	Other Services	300	-	-
0001	1148020001	511940	Security Services	12,975	-	-
0001	1148020001	511973	Construction Services	29,000	7,500	-
0001	1148020001	519040	Licenses & Permits	7,225	1,710	-
0001	1148020001	519060	Property Taxes	-	-	-
0001	1148020001	520040	Capital Outlay-Building Maintenance Equipment	735,471	644,476	-
0001	1148020001	522010	Cap Outlay Mtrl-Building Improvements	-	-	-
0001	1148020001	522020	Cap Outlay Mtrl-Buildings	2,436,539	79,802	-
Operating Total				6,102,710	3,157,184	-
FMD CAR-CrmJs GF Total				6,102,710	3,157,184	-
FMD CAR-LE GF						
Operating						
0001	1148030001	510020	Books	160,000	160,000	-
0001	1148030001	510140	Hardware Supplies & Equipment	1,071	-	-
0001	1148030001	510150	Institutional Equipment	-	5,163	-
0001	1148030001	510210	Office Furniture	211,047	1,621	-
0001	1148030001	510220	Office Supplies	50,000	50,000	-
0001	1148030001	510240	Other Supplies & Equipment	170,479	98,694	-
0001	1148030001	510260	Safety Supplies & Equipment	27,723	13,370	-
0001	1148030001	510310	Software	-	1,368	-
0001	1148030001	510340	Vehicle Supplies & Equipment	-	-	-
0001	1148030001	510990	Procurement Shipping	159	20	-
0001	1148030001	511140	Land Surveying	13,041	-	-
0001	1148030001	511530	Building Repairs & Maintenance	383,861	401,144	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1148030001	511540	Furniture & Office Equipment Repairs & Maintenance	-	992	-
0001	1148030001	511670	Rent-Other Machinery & Equipment	75	325	-
0001	1148030001	511730	Postal/Freight out Services	-	-	-
0001	1148030001	511890	Other Consulting Services	35,420	4,163	-
0001	1148030001	511900	Other Services	344,256	327,204	-
0001	1148030001	511940	Security Services	1,995	12,906	-
0001	1148030001	511973	Construction Services	11,550	5,700	-
0001	1148030001	519040	Licenses & Permits	9,521	9,521	-
0001	1148030001	520090	Capital Outlay-Electrical Equipment	13,583	54,000	-
0001	1148030001	520170	Capital Outlay-Office Furniture	428,362	-	-
0001	1148030001	520180	Capital Outlay-Other Equipment	54,484	-	-
0001	1148030001	522020	Cap Outlay Mtrl-Buildings	7,165,450	2,903,327	-
0001	1148030001	522050	Cap Outlay Mtrl-Land	-	-	-
Operating Total				9,082,078	4,049,517	-
FMD CAR-LE GF Total				9,082,078	4,049,517	-
FMD CAR-ParksRec GF						
Operating						
0001	1148060001	511900	Other Services	84,988	84,863	-
0001	1148060001	519040	Licenses & Permits	20,066	-	-
0001	1148060001	522020	Cap Outlay Mtrl-Buildings	8,018,001	8,018,001	-
0001	1148060001	522030	Cap Outlay Mtrl-Improvements Other	606,904	534,802	-
Operating Total				8,729,960	8,637,666	-
FMD CAR-ParksRec GF Total				8,729,960	8,637,666	-
FMD CAR - Civil Justice GF						
Operating						
0001	1148090001	511530	Building Repairs & Maintenance	9,060	9,060	-
0001	1148090001	511590	Road Repairs & Maintenance	-	269,457	-
0001	1148090001	511900	Other Services	271,425	1,968	-
0001	1148090001	522020	Cap Outlay Mtrl-Buildings	416,660	221,025	5,815,656
0001	1148090001	522030	Cap Outlay Mtrl-Improvements Other	888,160	227,546	-
Operating Total				1,585,304	729,055	5,815,656
FMD CAR - Civil Justice GF Total				1,585,304	729,055	5,815,656
FMD Reimbursement Resolution Funds-GF						
Operating						
0001	1149000001	510030	Building Maintenance Supplies & Equipment	-	-	-
0001	1149000001	510100	Electrical Supplies & Equipment	-	-	-
0001	1149000001	510260	Safety Supplies & Equipment	-	-	-
0001	1149000001	511140	Land Surveying	-	-	-
0001	1149000001	511530	Building Repairs & Maintenance	-	-	-
0001	1149000001	511670	Rent-Other Machinery & Equipment	-	-	-
0001	1149000001	511870	IT Consulting	-	-	-
0001	1149000001	511940	Security Services	-	-	-
0001	1149000001	511973	Construction Services	-	-	-
0001	1149000001	522020	Cap Outlay Mtrl-Buildings	-	-	-
0001	1149000001	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
Operating Total				-	-	-
FMD Reimbursement Resolution Funds-GF Total				-	-	-
Purchasing						
Purchasing Office Administration-GF						
Personnel						
0001	1150010001	500010	Salaries-Elected/Appointed Officials	202,890	201,746	220,087
0001	1150010001	500050	Salaries-Regular Employee	976,357	879,673	942,738
0001	1150010001	500060	Salaries-Termination Pay Regular Employee	5,493	2,306	-
0001	1150010001	500070	Salaries-Temporary Employee	-	-	-
0001	1150010001	502010	Overtime - DO NOT USE	-	-	-
0001	1150010001	503010	Longevity Pay-All Employees	11,862	12,639	14,723
0001	1150010001	503060	Civil Process Certification Pay	-	-	-
0001	1150010001	504010	Salary Savings-Regular Employee	-	-	(41,229)
0001	1150010001	504030	Vacant Slots-Medical Insurance	-	-	(21,890)
0001	1150010001	504040	FICA Tax Savings	-	-	(3,154)

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1150010001	504050	Retirement Savings	-	-	(6,147)
0001	1150010001	506010	FICA Tax-OASDI	68,494	63,747	70,596
0001	1150010001	506020	FICA Tax-Medicare	16,613	15,313	17,075
0001	1150010001	506030	Medical Insurance Benefit	162,820	151,578	163,327
0001	1150010001	506040	Life Insurance Benefit	1,156	1,044	1,089
0001	1150010001	506055	Retirement Contribution-GASB 68	210,770	193,507	207,838
0001	1150010001	506060	Worker's Compensation	1,912	1,754	1,884
Personnel Total				1,658,366	1,523,308	1,566,937
Operating						
0001	1150010001	510020	Books	-	-	2,500
0001	1150010001	510050	Clothing & Uniforms	383	47	-
0001	1150010001	510070	Computer Equipment & Peripherals	62	-	7,500
0001	1150010001	510080	Custodial Supplies & Equipment	9	259	180
0001	1150010001	510100	Electrical Supplies & Equipment	-	-	-
0001	1150010001	510110	Food & Groceries	-	-	-
0001	1150010001	510125	Oils & Lubricants	22	-	-
0001	1150010001	510140	Hardware Supplies & Equipment	467	-	1,000
0001	1150010001	510160	Kitchen Supplies & Equipment	206	-	-
0001	1150010001	510190	Medical/Dental Supplies & Equipment	18	-	-
0001	1150010001	510200	Office Equipment	6,023	6,118	2,000
0001	1150010001	510210	Office Furniture	1,170	781	5,000
0001	1150010001	510220	Office Supplies	1,327	1,727	2,500
0001	1150010001	510240	Other Supplies & Equipment	760	995	500
0001	1150010001	510260	Safety Supplies & Equipment	159	1,098	2,250
0001	1150010001	510310	Software	9,582	8,840	-
0001	1150010001	510900	Prompt Pay Interest Expense	609	107	-
0001	1150010001	510990	Procurement Shipping	131	267	-
0001	1150010001	511250	Legal Advisory Services	-	-	-
0001	1150010001	511430	Workforce Development	2,055	595	500
0001	1150010001	511530	Building Repairs & Maintenance	-	-	7,000
0001	1150010001	511550	Hardware/Software Maintenance	1,210	1,614	10,000
0001	1150010001	511570	Radios/TV Communication Repairs & Maintenance	8,038	8,038	-
0001	1150010001	511620	Other Equipment Repairs & Maintenance	1,326	698	-
0001	1150010001	511640	Rent-EDP Equipment/Software	468	468	10,000
0001	1150010001	511670	Rent-Other Machinery & Equipment	532	575	-
0001	1150010001	511671	Cloud based subscription services	37,188	26,532	105,097
0001	1150010001	511680	Advertising/Public Notification Services	12,145	11,875	35,272
0001	1150010001	511681	Legally Required Advert/Public Notif. Service	38,590	66,793	81,250
0001	1150010001	511700	Cellular (Air) Time Usage	3,710	698	5,000
0001	1150010001	511760	Agency Dues and Memberships	8,844	12,834	-
0001	1150010001	511820	Non Hazardous Waste Hauling/Removal	17,592	19,509	6,500
0001	1150010001	511870	IT Consulting	30,000	30,597	-
0001	1150010001	511890	Other Consulting Services	40,464	149,935	36,965
0001	1150010001	511900	Other Services	20	60	500
0001	1150010001	511910	Printing Services	830	319	-
0001	1150010001	512010	Travel Encumbrance	1,875	3,612	-
0001	1150010001	512020	Inhouse Training/Online Courses	6,734	17,357	18,375
0001	1150010001	512030	Professional Licenses	-	-	6,625
0001	1150010001	512040	Professional Membership	3,360	2,356	12,875
0001	1150010001	512050	Registration Conferences/Seminars	12,934	-	11,625
0001	1150010001	512060	Subscriptions & Publications	-	-	625
0001	1150010001	512090	Travel-Lodging Meals & Other	14,425	2,603	4,875
0001	1150010001	512100	Routine Mileage	322	(60)	16,150
0001	1150010001	512110	Travel Mileage	142	52	4,375
0001	1150010001	513069	Department Meals/Food	299	295	-
0001	1150010001	530025	SBITA Principal	(768)	-	-
0001	1150010001	530045	SBITA Interest	768	-	-
Operating Total				264,031	377,595	397,039
Purchasing Office Administration-GF Total				1,922,398	1,900,903	1,963,976
Purchasing Office Fixed Assets-GF						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel						
0001	1150020001	500050	Salaries-Regular Employee	213,059	205,633	225,776
0001	1150020001	502017	Extra Hours Paid non-POPS	297	345	-
0001	1150020001	503010	Longevity Pay-All Employees	1,811	1,294	2,158
0001	1150020001	506010	FICA Tax-OASDI	12,673	12,209	14,132
0001	1150020001	506020	FICA Tax-Medicare	2,964	2,855	3,305
0001	1150020001	506030	Medical Insurance Benefit	41,280	40,354	44,544
0001	1150020001	506040	Life Insurance Benefit	288	276	297
0001	1150020001	506055	Retirement Contribution-GASB 68	37,954	36,583	40,231
0001	1150020001	506060	Worker's Compensation	344	332	365
Personnel Total				310,670	299,880	330,808
Operating						
0001	1150020001	511090	Substance Abuse Screening	-	-	-
0001	1150020001	511900	Other Services	17,692	23,662	110,000
Operating Total				17,692	23,662	110,000
Purchasing Office Fixed Assets-GF Total				328,361	323,541	440,808
Purchasing Office HUB Pram-GF						
Personnel						
0001	1150030001	500050	Salaries-Regular Employee	350,417	320,459	347,000
0001	1150030001	503010	Longevity Pay-All Employees	2,143	2,263	2,433
0001	1150030001	503050	Bilingual Pay	1,500	1,375	1,500
0001	1150030001	506010	FICA Tax-OASDI	21,331	19,518	21,758
0001	1150030001	506020	FICA Tax-Medicare	4,989	4,565	5,088
0001	1150030001	506030	Medical Insurance Benefit	52,448	50,799	59,392
0001	1150030001	506040	Life Insurance Benefit	420	384	396
0001	1150030001	506055	Retirement Contribution-GASB 68	62,457	57,203	61,941
0001	1150030001	506060	Worker's Compensation	566	518	562
Personnel Total				496,270	457,084	500,070
Operating						
0001	1150030001	510220	Office Supplies	-	-	500
0001	1150030001	511671	Cloud based subscription services	-	-	15,000
0001	1150030001	511890	Other Consulting Services	261,646	432,181	300,000
0001	1150030001	512020	Inhouse Training/Online Courses	-	-	500
0001	1150030001	512030	Professional Licenses	-	-	500
0001	1150030001	512040	Professional Membership	-	-	500
0001	1150030001	512050	Registration Conferences/Seminars	-	-	500
0001	1150030001	512100	Routine Mileage	198	-	-
Operating Total				261,844	432,181	317,500
Purchasing Office HUB Pram-GF Total				758,114	889,264	817,570
Purchasing Office Procurement-GF						
Personnel						
0001	1150040001	500050	Salaries-Regular Employee	2,737,544	2,600,669	2,898,924
0001	1150040001	500060	Salaries-Termination Pay Regular Employee	16,679	61,330	-
0001	1150040001	500065	Parental Leave - Non-POPS	17,212	-	-
0001	1150040001	502018	Exempt Event Response-Non-Pops	91	-	-
0001	1150040001	503010	Longevity Pay-All Employees	21,436	18,231	23,561
0001	1150040001	503050	Bilingual Pay	-	63	-
0001	1150040001	506010	FICA Tax-OASDI	166,500	159,966	181,193
0001	1150040001	506020	FICA Tax-Medicare	38,940	37,411	42,376
0001	1150040001	506030	Medical Insurance Benefit	429,231	405,617	475,124
0001	1150040001	506040	Life Insurance Benefit	2,897	2,877	3,168
0001	1150040001	506055	Retirement Contribution-GASB 68	492,934	472,414	515,823
0001	1150040001	506060	Worker's Compensation	4,471	4,283	4,677
Personnel Total				3,927,935	3,762,860	4,144,846
Operating						
0001	1150040001	512010	Travel Encumbrance	7,515	-	-
0001	1150040001	512050	Registration Conferences/Seminars	4,705	7,440	-
0001	1150040001	512090	Travel-Lodging Meals & Other	6,908	11,946	-
0001	1150040001	512100	Routine Mileage	51	22	-
0001	1150040001	512110	Travel Mileage	23	1,629	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				19,201	21,037	-
Purchasing Office Procurement-GF Total				3,947,136	3,783,897	4,144,846
Purchasing Office Contract Compliance-GF						
Personnel						
0001	1150050001	500050	Salaries-Regular Employee	760,115	794,737	904,939
0001	1150050001	500060	Salaries-Termination Pay Regular Employee	-	1,405	-
0001	1150050001	500065	Parental Leave - Non-POPS	14,893	-	-
0001	1150050001	503010	Longevity Pay-All Employees	5,339	5,886	7,015
0001	1150050001	503050	Bilingual Pay	6,000	5,500	6,000
0001	1150050001	506010	FICA Tax-OASDI	47,485	49,533	56,911
0001	1150050001	506020	FICA Tax-Medicare	11,105	11,584	13,312
0001	1150050001	506030	Medical Insurance Benefit	100,021	109,502	148,479
0001	1150050001	506040	Life Insurance Benefit	872	864	990
0001	1150050001	506055	Retirement Contribution-GASB 68	139,101	143,559	162,021
0001	1150050001	506060	Worker's Compensation	1,262	1,302	1,467
Personnel Total				1,086,193	1,123,872	1,301,134
Operating						
0001	1150050001	512010	Travel Encumbrance	-	-	-
0001	1150050001	512020	Inhouse Training/Online Courses	2,975	-	-
0001	1150050001	512050	Registration Conferences/Seminars	-	560	-
0001	1150050001	512090	Travel-Lodging Meals & Other	-	563	-
0001	1150050001	512100	Routine Mileage	1,818	1,069	-
0001	1150050001	512110	Travel Mileage	-	274	-
Operating Total				4,793	2,466	-
Purchasing Office Contract Compliance-GF Total				1,090,986	1,126,338	1,301,134
Purchasing CAR-Purchasing GF						
Operating						
0001	1158000001	511870	IT Consulting	172,990	53,119	-
Operating Total				172,990	53,119	-
Purchasing CAR-Purchasing GF Total				172,990	53,119	-
Veterans Services						
Veterans Services Adm-GF						
Personnel						
0001	1160010001	500050	Salaries-Regular Employee	698,935	696,508	902,282
0001	1160010001	500060	Salaries-Termination Pay Regular Employee	4,960	-	-
0001	1160010001	500065	Parental Leave - Non-POPS	14,772	-	-
0001	1160010001	500070	Salaries-Temporary Employee	13,944	17,884	1,091
0001	1160010001	502010	Overtime - DO NOT USE	-	-	-
0001	1160010001	502014	Overtime non-POPS	14,836	19,574	-
0001	1160010001	502017	Extra Hours Paid non-POPS	2,148	2,346	-
0001	1160010001	503010	Longevity Pay-All Employees	4,534	4,387	5,725
0001	1160010001	506010	FICA Tax-OASDI	45,318	44,608	56,365
0001	1160010001	506020	FICA Tax-Medicare	10,599	10,432	13,183
0001	1160010001	506030	Medical Insurance Benefit	123,134	118,614	193,015
0001	1160010001	506040	Life Insurance Benefit	934	924	1,287
0001	1160010001	506055	Retirement Contribution-GASB 68	130,574	128,060	160,455
0001	1160010001	506060	Worker's Compensation	1,200	1,175	1,457
Personnel Total				1,065,888	1,044,512	1,334,860
Operating						
0001	1160010001	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0001	1160010001	510020	Books	-	929	-
0001	1160010001	510050	Clothing & Uniforms	188	421	650
0001	1160010001	510070	Computer Equipment & Peripherals	1,575	685	-
0001	1160010001	510080	Custodial Supplies & Equipment	90	56	-
0001	1160010001	510100	Electrical Supplies & Equipment	51	46	-
0001	1160010001	510110	Food & Groceries	(51)	-	-
0001	1160010001	510140	Hardware Supplies & Equipment	123	25	-
0001	1160010001	510200	Office Equipment	1,689	1,608	-
0001	1160010001	510220	Office Supplies	1,055	697	2,964
0001	1160010001	510240	Other Supplies & Equipment	585	282	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1160010001	510260	Safety Supplies & Equipment	88	-	-
0001	1160010001	510270	Recreational Supplies & Equipment	-	4,435	-
0001	1160010001	510900	Prompt Pay Interest Expense	6	27	-
0001	1160010001	510990	Procurement Shipping	-	35	-
0001	1160010001	511130	Case Management Services	5,135	-	5,000
0001	1160010001	511270	Notary Services	-	107	-
0001	1160010001	511530	Building Repairs & Maintenance	-	-	-
0001	1160010001	511570	Radios/TV Communication Repairs & Maintenance	-	550	-
0001	1160010001	511640	Rent-EDP Equipment/Software	4,296	4,558	-
0001	1160010001	511671	Cloud based subscription services	-	1,175	-
0001	1160010001	511700	Cellular (Air) Time Usage	5,600	6,516	5,457
0001	1160010001	511730	Postal/Freight out Services	-	9	-
0001	1160010001	511760	Agency Dues and Memberships	-	1,963	-
0001	1160010001	511875	Information Retrieval/Data Services	-	-	4,900
0001	1160010001	512010	Travel Encumbrance	4,404	-	-
0001	1160010001	512020	Inhouse Training/Online Courses	10,312	8,606	10,000
0001	1160010001	512040	Professional Membership	2,975	692	2,258
0001	1160010001	512050	Registration Conferences/Seminars	5	2,795	2,592
0001	1160010001	512060	Subscriptions & Publications	-	-	1,660
0001	1160010001	512090	Travel-Lodging Meals & Other	1,234	5,939	20,136
0001	1160010001	512100	Routine Mileage	345	833	38
0001	1160010001	512110	Travel Mileage	270	117	375
0001	1160010001	513010	Background Check Services	-	-	-
Operating Total				39,975	43,106	56,030
Veterans Services Adm-GF Total				1,105,863	1,087,618	1,390,890
Historical Commission						
Historical Commission-GF						
Operating						
0001	1170010001	510060	Communication Supplies & Equipment	-	-	345
0001	1170010001	510200	Office Equipment	90	-	-
0001	1170010001	510240	Other Supplies & Equipment	5,000	-	9,600
0001	1170010001	510900	Prompt Pay Interest Expense	-	19	-
0001	1170010001	511890	Other Consulting Services	37,469	15,849	-
0001	1170010001	511900	Other Services	3,974	4,674	-
0001	1170010001	512050	Registration Conferences/Seminars	1,150	280	200
0001	1170010001	512060	Subscriptions & Publications	-	51	-
0001	1170010001	512090	Travel-Lodging Meals & Other	291	131	100
0001	1170010001	519880	County Contribution to Grants	-	-	-
Operating Total				47,974	21,005	10,245
Historical Commission-GF Total				47,974	21,005	10,245
County Attorney						
CA Civil-GF						
Personnel						
0001	1190010001	500010	Salaries-Elected/Appointed Officials	74,352	68,838	75,096
0001	1190010001	500050	Salaries-Regular Employee	7,952,111	7,856,678	9,088,190
0001	1190010001	500060	Salaries-Termination Pay Regular Employee	61,326	42,159	-
0001	1190010001	500065	Parental Leave - Non-POPS	7,172	28,533	-
0001	1190010001	500070	Salaries-Temporary Employee	7,850	6,100	-
0001	1190010001	501010	Salaries-POPS	107,360	104,395	114,037
0001	1190010001	503010	Longevity Pay-All Employees	58,316	62,224	75,786
0001	1190010001	503020	Longevity Pay-Prosecutors	54,100	61,007	70,980
0001	1190010001	503030	TCLEOSE Pay	1,800	1,650	1,800
0001	1190010001	503050	Bilingual Pay	12,875	15,125	16,500
0001	1190010001	504010	Salary Savings-Regular Employee	-	-	(540,233)
0001	1190010001	504030	Vacant Slots-Medical Insurance	-	-	(257,515)
0001	1190010001	504040	FICA Tax Savings	-	-	(41,328)
0001	1190010001	504050	Retirement Savings	-	-	(60,571)
0001	1190010001	506010	FICA Tax-OASDI	495,747	488,782	577,600
0001	1190010001	506020	FICA Tax-Medicare	117,433	115,971	136,915
0001	1190010001	506030	Medical Insurance Benefit	996,430	1,038,970	1,336,306

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1190010001	506040	Life Insurance Benefit	7,597	7,820	8,911
0001	1190010001	506050	Retirement Contribution	(6,097)	(5,773)	-
0001	1190010001	506055	Retirement Contribution-GASB 68	1,475,626	1,459,988	1,666,577
0001	1190010001	506060	Worker's Compensation	14,872	14,689	16,742
Personnel Total				11,438,871	11,367,157	12,285,793
Operating						
0001	1190010001	510020	Books	22,400	20,930	36,843
0001	1190010001	510050	Clothing & Uniforms	762	48	283
0001	1190010001	510060	Communication Supplies & Equipment	419	-	1,619
0001	1190010001	510070	Computer Equipment & Peripherals	31,854	10,691	20,000
0001	1190010001	510080	Custodial Supplies & Equipment	240	148	-
0001	1190010001	510100	Electrical Supplies & Equipment	294	30	-
0001	1190010001	510110	Food & Groceries	185	-	-
0001	1190010001	510140	Hardware Supplies & Equipment	161	48	1,101
0001	1190010001	510150	Institutional Equipment	261	247	-
0001	1190010001	510170	Laboratory Supplies & Equipment	2	11	-
0001	1190010001	510180	Law Enforcement Supplies & Equipment	(183)	(111)	309
0001	1190010001	510190	Medical/Dental Supplies & Equipment	161	27	-
0001	1190010001	510200	Office Equipment	352	421	15,208
0001	1190010001	510210	Office Furniture	21,934	4,764	15,000
0001	1190010001	510220	Office Supplies	11,667	8,805	13,275
0001	1190010001	510240	Other Supplies & Equipment	872	352	-
0001	1190010001	510310	Software	-	-	18,314
0001	1190010001	510320	Textile and Linen Supplies	-	147	-
0001	1190010001	510900	Prompt Pay Interest Expense	19	61	-
0001	1190010001	510990	Procurement Shipping	145	223	-
0001	1190010001	511270	Notary Services	1,065	964	1,278
0001	1190010001	511280	Other Legal Services	13,273	150,000	-
0001	1190010001	511485	Cable TV Service	1,550	1,598	1,700
0001	1190010001	511530	Building Repairs & Maintenance	-	-	-
0001	1190010001	511550	Hardware/Software Maintenance	22,323	16,762	32,292
0001	1190010001	511640	Rent-EDP Equipment/Software	5,347	5,255	-
0001	1190010001	511670	Rent-Other Machinery & Equipment	-	-	184
0001	1190010001	511671	Cloud based subscription services	1,679	-	1,000
0001	1190010001	511700	Cellular (Air) Time Usage	2,487	2,614	1,789
0001	1190010001	511810	Hardware/Software Install Services	41,125	20,253	-
0001	1190010001	511850	Interpretation/Translation Services-Other	100	-	-
0001	1190010001	511860	Investigative Services	-	-	990
0001	1190010001	511870	IT Consulting	-	1,540	-
0001	1190010001	511875	Information Retrieval/Data Services	60,476	61,780	48,441
0001	1190010001	511900	Other Services	-	-	813
0001	1190010001	511910	Printing Services	-	-	-
0001	1190010001	512010	Travel Encumbrance	5,627	9,063	-
0001	1190010001	512020	Inhouse Training/Online Courses	1,587	2,292	-
0001	1190010001	512030	Professional Licenses	8,134	9,443	9,080
0001	1190010001	512040	Professional Membership	6,712	7,913	5,551
0001	1190010001	512050	Registration Conferences/Seminars	25,305	20,921	38,433
0001	1190010001	512060	Subscriptions & Publications	-	225	-
0001	1190010001	512070	Training Material/Books	-	-	1,313
0001	1190010001	512090	Travel-Lodging Meals & Other	12,096	12,473	55,664
0001	1190010001	512100	Routine Mileage	-	110	2,138
0001	1190010001	512110	Travel Mileage	5,848	4,787	-
0001	1190010001	512120	Travel Year End Accrual	(2,399)	-	-
0001	1190010001	514030	Court Costs	2,652	257	5,320
0001	1190010001	514130	Court Transcripts	-	257	800
Operating Total				306,530	375,350	328,738
CA Civil-GF Total				11,745,401	11,742,507	12,614,531
CA Criminal-GF						
Personnel						
0001	1190020001	500010	Salaries-Elected/Appointed Officials	76,605	69,615	75,096

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1190020001	500050	Salaries-Regular Employee	11,225,097	12,054,586	13,757,936
0001	1190020001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	4,995	-
0001	1190020001	500060	Salaries-Termination Pay Regular Employee	60,073	53,364	-
0001	1190020001	500065	Parental Leave - Non-POPS	149,461	105,111	-
0001	1190020001	500070	Salaries-Temporary Employee	66,210	48,638	73,496
0001	1190020001	501010	Salaries-POPS	843,911	846,091	950,584
0001	1190020001	501020	Salaries-Termination Pay POPS	-	12,705	-
0001	1190020001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	-	-
0001	1190020001	502013	Overtime POPS	-	-	-
0001	1190020001	502014	Overtime non-POPS	(0)	-	-
0001	1190020001	502016	Extra Hours Paid POPS	-	-	-
0001	1190020001	502017	Extra Hours Paid non-POPS	-	-	-
0001	1190020001	502018	Exempt Event Response-Non-Pops	-	235	-
0001	1190020001	503010	Longevity Pay-All Employees	75,506	76,083	103,631
0001	1190020001	503020	Longevity Pay-Prosecutors	66,048	89,396	60,008
0001	1190020001	503030	TCLEOSE Pay	12,750	12,200	13,800
0001	1190020001	503050	Bilingual Pay	59,625	52,563	52,500
0001	1190020001	506010	FICA Tax-OASDI	758,169	806,584	930,309
0001	1190020001	506020	FICA Tax-Medicare	178,294	189,696	218,761
0001	1190020001	506030	Medical Insurance Benefit	1,774,176	1,892,010	2,375,620
0001	1190020001	506040	Life Insurance Benefit	13,249	14,184	15,841
0001	1190020001	506050	Retirement Contribution	(3,762)	(1,542)	-
0001	1190020001	506055	Retirement Contribution-GASB 68	2,227,024	2,372,405	2,662,859
0001	1190020001	506060	Worker's Compensation	33,099	34,624	38,615
Personnel Total				17,615,534	18,733,541	21,329,056
Operating						
0001	1190020001	510020	Books	38,843	15,455	13,700
0001	1190020001	510030	Building Maintenance Supplies & Equipment	-	-	119
0001	1190020001	510050	Clothing & Uniforms	164	317	-
0001	1190020001	510060	Communication Supplies & Equipment	1,154	88	5,918
0001	1190020001	510070	Computer Equipment & Peripherals	59,116	16,214	20,000
0001	1190020001	510080	Custodial Supplies & Equipment	121	278	-
0001	1190020001	510100	Electrical Supplies & Equipment	599	-	-
0001	1190020001	510110	Food & Groceries	185	199	-
0001	1190020001	510140	Hardware Supplies & Equipment	107	152	157
0001	1190020001	510150	Institutional Equipment	328	247	-
0001	1190020001	510170	Laboratory Supplies & Equipment	-	1	-
0001	1190020001	510180	Law Enforcement Supplies & Equipment	356	1,181	856
0001	1190020001	510190	Medical/Dental Supplies & Equipment	161	19	-
0001	1190020001	510200	Office Equipment	1,592	1,679	12,368
0001	1190020001	510210	Office Furniture	22,983	20,192	17,900
0001	1190020001	510220	Office Supplies	16,039	16,806	20,317
0001	1190020001	510240	Other Supplies & Equipment	1,036	548	1,155
0001	1190020001	510260	Safety Supplies & Equipment	151	129	-
0001	1190020001	510270	Recreational Supplies & Equipment	86	-	-
0001	1190020001	510280	Road and Highway Supplies & Equipment	-	-	76
0001	1190020001	510310	Software	-	-	15,254
0001	1190020001	510320	Textile and Linen Supplies	773	1,625	-
0001	1190020001	510900	Prompt Pay Interest Expense	65	-	-
0001	1190020001	510990	Procurement Shipping	92	77	-
0001	1190020001	511270	Notary Services	446	1,390	1,511
0001	1190020001	511280	Other Legal Services	51,340	-	-
0001	1190020001	511540	Furniture & Office Equipment Repairs & Maintenance	-	750	-
0001	1190020001	511550	Hardware/Software Maintenance	1,798	650	2,000
0001	1190020001	511640	Rent-EDP Equipment/Software	3,658	1,559	1,700
0001	1190020001	511670	Rent-Other Machinery & Equipment	-	-	300
0001	1190020001	511671	Cloud based subscription services	2,519	-	4,900
0001	1190020001	511700	Cellular (Air) Time Usage	3,855	4,265	-
0001	1190020001	511710	Cellular Allowance	15	-	-
0001	1190020001	511840	Lab Services	1,308	-	250

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1190020001	511850	Interpretation/Translation Services-Other	19,647	16,026	22,400
0001	1190020001	511860	Investigative Services	-	-	2,970
0001	1190020001	511870	IT Consulting	-	2,310	-
0001	1190020001	511875	Information Retrieval/Data Services	79,561	76,667	65,825
0001	1190020001	511890	Other Consulting Services	8,660	8,660	-
0001	1190020001	511900	Other Services	18	17	4,084
0001	1190020001	511910	Printing Services	107	-	-
0001	1190020001	512010	Travel Encumbrance	18,857	13,991	-
0001	1190020001	512020	Inhouse Training/Online Courses	4,258	7,386	-
0001	1190020001	512030	Professional Licenses	14,233	13,830	10,327
0001	1190020001	512040	Professional Membership	12,400	13,039	7,882
0001	1190020001	512050	Registration Conferences/Seminars	26,529	35,093	78,075
0001	1190020001	512060	Subscriptions & Publications	-	860	-
0001	1190020001	512070	Training Material/Books	-	-	5,022
0001	1190020001	512090	Travel-Lodging Meals & Other	23,223	43,633	100,702
0001	1190020001	512100	Routine Mileage	2,870	3,362	9,450
0001	1190020001	512110	Travel Mileage	7,586	7,406	-
0001	1190020001	512120	Travel Year End Accrual	(7,537)	(161)	-
0001	1190020001	513040	Employee Recruitment Expenses	300	-	-
0001	1190020001	513060	Pre-Employment Testing	-	-	-
0001	1190020001	514030	Court Costs	(282)	147	-
0001	1190020001	514130	Court Transcripts	2,722	5,671	11,885
0001	1190020001	514170	Interpretation/Translation Services-Court	16,723	19,866	18,000
0001	1190020001	514260	Witness Expenses	1,822	3,583	5,915
0001	1190020001	590122	Transfers to Professional Prosecutors Fd	70,000	96,250	96,250
Operating Total				510,585	451,458	557,268
CA Criminal-GF Total				18,126,119	19,184,999	21,886,324
CA Check Division-GF						
Personnel						
0001	1190030001	500010	Salaries-Elected/Appointed Officials	74,352	70,146	77,372
0001	1190030001	500050	Salaries-Regular Employee	966,535	309,103	359,151
0001	1190030001	500055	Regular Shift Diff-Non-Exempts Non-POPS	5,802	-	8,736
0001	1190030001	500060	Salaries-Termination Pay Regular Employee	30,531	889	-
0001	1190030001	500065	Parental Leave - Non-POPS	7,172	-	-
0001	1190030001	501010	Salaries-POPS	39,191	-	58,243
0001	1190030001	501020	Salaries-Termination Pay POPS	17,779	-	-
0001	1190030001	502010	Overtime - DO NOT USE	-	-	-
0001	1190030001	502017	Extra Hours Paid non-POPS	227	-	-
0001	1190030001	503010	Longevity Pay-All Employees	3,385	2,337	8,154
0001	1190030001	503020	Longevity Pay-Prosecutors	8,552	2,257	2,040
0001	1190030001	503030	TCLEOSE Pay	1,350	-	-
0001	1190030001	503050	Bilingual Pay	3,000	1,375	1,500
0001	1190030001	506010	FICA Tax-OASDI	68,000	20,606	28,836
0001	1190030001	506020	FICA Tax-Medicare	16,545	5,476	7,472
0001	1190030001	506030	Medical Insurance Benefit	105,912	50,351	59,392
0001	1190030001	506040	Life Insurance Benefit	975	368	496
0001	1190030001	506050	Retirement Contribution	(643)	-	-
0001	1190030001	506055	Retirement Contribution-GASB 68	204,839	68,151	90,931
0001	1190030001	506060	Worker's Compensation	2,669	618	1,634
Personnel Total				1,556,172	531,677	703,957
Operating						
0001	1190030001	510060	Communication Supplies & Equipment	-	-	300
0001	1190030001	510200	Office Equipment	-	-	207
0001	1190030001	510310	Software	-	-	1,101
0001	1190030001	511270	Notary Services	-	-	213
0001	1190030001	511670	Rent-Other Machinery & Equipment	-	-	84
0001	1190030001	511875	Information Retrieval/Data Services	1,843	1,553	5,000
0001	1190030001	512010	Travel Encumbrance	-	-	-
0001	1190030001	512040	Professional Membership	-	-	88
0001	1190030001	512090	Travel-Lodging Meals & Other	-	-	104

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				1,843	1,553	7,097
CA Check Division-GF Total				1,558,016	533,230	711,054
CA Underage Drinking Prvtn-GF						
Personnel						
0001	1190040001	500050	Salaries-Regular Employee	30,094	26,176	-
0001	1190040001	500070	Salaries-Temporary Employee	17,084	15,748	-
0001	1190040001	503010	Longevity Pay-All Employees	1,990	2,108	-
0001	1190040001	506010	FICA Tax-OASDI	1,059	1,139	-
0001	1190040001	506020	FICA Tax-Medicare	248	266	-
0001	1190040001	506030	Medical Insurance Benefit	265	-	-
0001	1190040001	506040	Life Insurance Benefit	-	-	-
0001	1190040001	506050	Retirement Contribution	169	463	-
0001	1190040001	506055	Retirement Contribution-GASB 68	3,014	2,779	-
0001	1190040001	506060	Worker's Compensation	29	30	-
Personnel Total				53,952	48,709	-
Operating						
0001	1190040001	512100	Routine Mileage	582	582	-
0001	1190040001	519880	County Contribution to Grants	-	-	88,840
Operating Total				582	582	88,840
CA Underage Drinking Prvtn-GF Total				54,534	49,291	88,840
County Clerk						
Co Clerk Adm-GF						
Personnel						
0001	1200010001	500010	Salaries-Elected/Appointed Officials	167,312	154,904	168,986
0001	1200010001	500050	Salaries-Regular Employee	717,410	718,286	611,385
0001	1200010001	500060	Salaries-Termination Pay Regular Employee	-	1,253	-
0001	1200010001	500070	Salaries-Temporary Employee	-	-	-
0001	1200010001	502017	Extra Hours Paid non-POPS	-	-	-
0001	1200010001	503010	Longevity Pay-All Employees	4,530	3,944	4,603
0001	1200010001	504010	Salary Savings-Regular Employee	-	-	(126,950)
0001	1200010001	504030	Vacant Slots-Medical Insurance	-	-	(52,888)
0001	1200010001	504040	FICA Tax Savings	-	-	(9,712)
0001	1200010001	504050	Retirement Savings	-	-	(18,928)
0001	1200010001	506010	FICA Tax-OASDI	53,899	53,208	48,669
0001	1200010001	506020	FICA Tax-Medicare	12,606	12,444	11,383
0001	1200010001	506030	Medical Insurance Benefit	103,936	109,997	103,935
0001	1200010001	506040	Life Insurance Benefit	964	964	693
0001	1200010001	506050	Retirement Contribution	(3,085)	(871)	-
0001	1200010001	506055	Retirement Contribution-GASB 68	160,077	156,022	138,548
0001	1200010001	506060	Worker's Compensation	1,424	1,406	1,255
Personnel Total				1,219,073	1,211,557	880,979
Operating						
0001	1200010001	510020	Books	-	70	-
0001	1200010001	510060	Communication Supplies & Equipment	134	-	135
0001	1200010001	510070	Computer Equipment & Peripherals	5,084	90	43,620
0001	1200010001	510080	Custodial Supplies & Equipment	-	-	45
0001	1200010001	510100	Electrical Supplies & Equipment	446	-	-
0001	1200010001	510110	Food & Groceries	2,346	-	-
0001	1200010001	510140	Hardware Supplies & Equipment	45	-	-
0001	1200010001	510150	Institutional Equipment	2,274	-	-
0001	1200010001	510190	Medical/Dental Supplies & Equipment	274	-	-
0001	1200010001	510200	Office Equipment	231	178	75,796
0001	1200010001	510210	Office Furniture	13,340	-	-
0001	1200010001	510220	Office Supplies	2,722	11,846	2,500
0001	1200010001	510240	Other Supplies & Equipment	2,865	269	-
0001	1200010001	510260	Safety Supplies & Equipment	390	-	-
0001	1200010001	510310	Software	-	-	575
0001	1200010001	510320	Textile and Linen Supplies	18	-	-
0001	1200010001	510360	Industrial Supplies & Equipment	1,345	-	-
0001	1200010001	510900	Prompt Pay Interest Expense	62	153	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1200010001	510990	Procurement Shipping	460	110	-
0001	1200010001	511270	Notary Services	100	189	-
0001	1200010001	511430	Workforce Development	13,180	14,000	-
0001	1200010001	511485	Cable TV Service	3,206	3,627	-
0001	1200010001	511550	Hardware/Software Maintenance	-	-	13,500
0001	1200010001	511620	Other Equipment Repairs & Maintenance	-	-	60,989
0001	1200010001	511640	Rent-EDP Equipment/Software	11,420	7,183	497
0001	1200010001	511670	Rent-Other Machinery & Equipment	-	240	-
0001	1200010001	511671	Cloud based subscription services	7,297	7,677	2,120
0001	1200010001	511680	Advertising/Public Notification Services	-	4,000	-
0001	1200010001	511700	Cellular (Air) Time Usage	6,191	11,317	15,377
0001	1200010001	511710	Cellular Allowance	735	660	-
0001	1200010001	511730	Postal/Freight out Services	-	162	-
0001	1200010001	511810	Hardware/Software Install Services	8,500	-	-
0001	1200010001	511850	Interpretation/Translation Services-Other	2	-	-
0001	1200010001	511875	Information Retrieval/Data Services	2,647	-	648
0001	1200010001	511890	Other Consulting Services	-	-	-
0001	1200010001	511900	Other Services	-	61	-
0001	1200010001	511910	Printing Services	155	26	-
0001	1200010001	512010	Travel Encumbrance	-	-	-
0001	1200010001	512020	Inhouse Training/Online Courses	19,704	14,650	-
0001	1200010001	512040	Professional Membership	1,440	1,402	4,598
0001	1200010001	512050	Registration Conferences/Seminars	5,493	3,183	10,861
0001	1200010001	512060	Subscriptions & Publications	-	692	542
0001	1200010001	512090	Travel-Lodging Meals & Other	4,082	4,439	4,992
0001	1200010001	512100	Routine Mileage	-	120	225
0001	1200010001	512110	Travel Mileage	662	174	-
0001	1200010001	513010	Background Check Services	79	2	-
0001	1200010001	513030	Employee Recognition	170	101	200
0001	1200010001	513069	Department Meals/Food	8,744	8,590	-
Operating Total				125,841	95,209	237,220
Co Clerk Adm-GF Total				1,344,914	1,306,765	1,118,199
Co Clerk Computer Services-GF						
Personnel						
0001	1200020001	500050	Salaries-Regular Employee	583,669	565,413	810,999
0001	1200020001	500060	Salaries-Termination Pay Regular Employee	23,167	591	-
0001	1200020001	500065	Parental Leave - Non-POPS	1,857	-	-
0001	1200020001	503010	Longevity Pay-All Employees	3,319	2,084	3,791
0001	1200020001	506010	FICA Tax-OASDI	36,199	33,929	50,517
0001	1200020001	506020	FICA Tax-Medicare	8,466	7,935	11,815
0001	1200020001	506030	Medical Insurance Benefit	108,759	107,246	141,798
0001	1200020001	506040	Life Insurance Benefit	634	642	945
0001	1200020001	506050	Retirement Contribution	-	(1,091)	-
0001	1200020001	506055	Retirement Contribution-GASB 68	108,212	101,594	143,812
0001	1200020001	506060	Worker's Compensation	982	910	1,304
Personnel Total				875,264	819,252	1,164,981
Operating						
0001	1200020001	510060	Communication Supplies & Equipment	664	-	-
0001	1200020001	510070	Computer Equipment & Peripherals	3,223	927	-
0001	1200020001	510100	Electrical Supplies & Equipment	135	-	-
0001	1200020001	510140	Hardware Supplies & Equipment	276	22	-
0001	1200020001	510200	Office Equipment	-	-	25,049
0001	1200020001	510220	Office Supplies	8,900	83	450
0001	1200020001	510260	Safety Supplies & Equipment	-	135	-
0001	1200020001	510310	Software	80	759	518
0001	1200020001	510360	Industrial Supplies & Equipment	780	-	-
0001	1200020001	510900	Prompt Pay Interest Expense	84	-	-
0001	1200020001	510990	Procurement Shipping	-	7	-
0001	1200020001	511550	Hardware/Software Maintenance	-	297	1,500
0001	1200020001	511640	Rent-EDP Equipment/Software	-	3,900	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1200020001	511671	Cloud based subscription services	315	6,831	621
0001	1200020001	511700	Cellular (Air) Time Usage	-	2,386	1,600
0001	1200020001	511710	Cellular Allowance	1,540	986	-
0001	1200020001	511870	IT Consulting	-	610	-
0001	1200020001	511900	Other Services	31,445	14,537	20,000
0001	1200020001	512010	Travel Encumbrance	-	-	-
0001	1200020001	512020	Inhouse Training/Online Courses	185	-	-
0001	1200020001	512040	Professional Membership	365	-	-
0001	1200020001	512050	Registration Conferences/Seminars	1,350	-	7,500
0001	1200020001	512090	Travel-Lodging Meals & Other	843	-	-
0001	1200020001	512110	Travel Mileage	612	-	-
Operating Total				50,797	31,480	57,238
Co Clerk Computer Services-GF Total				926,061	850,732	1,222,219
Co Clerk Comp Services-Records Mgmt Fd						
Operating						
0001	1200020108	510900	Prompt Pay Interest Expense	-	132	-
Operating Total				-	132	-
Co Clerk Comp Services-Records Mgmt Fd Total				-	132	-
Co Clerk Accounting-GF						
Personnel						
0001	1200030001	500010	Salaries-Elected/Appointed Officials	-	-	-
0001	1200030001	500050	Salaries-Regular Employee	465,448	439,461	479,413
0001	1200030001	503010	Longevity Pay-All Employees	2,632	1,910	4,168
0001	1200030001	506010	FICA Tax-OASDI	27,840	26,115	29,982
0001	1200030001	506020	FICA Tax-Medicare	6,511	6,107	7,011
0001	1200030001	506030	Medical Insurance Benefit	70,074	68,508	85,524
0001	1200030001	506040	Life Insurance Benefit	553	530	570
0001	1200030001	506055	Retirement Contribution-GASB 68	82,567	77,902	85,352
0001	1200030001	506060	Worker's Compensation	749	706	774
Personnel Total				656,375	621,240	692,794
Operating						
0001	1200030001	510070	Computer Equipment & Peripherals	2,228	331	7,000
0001	1200030001	510140	Hardware Supplies & Equipment	20	13	-
0001	1200030001	510200	Office Equipment	504	-	8,898
0001	1200030001	510220	Office Supplies	567	605	-
0001	1200030001	510310	Software	-	-	6,309
0001	1200030001	510900	Prompt Pay Interest Expense	1	9	-
0001	1200030001	510990	Procurement Shipping	13	-	-
0001	1200030001	511640	Rent-EDP Equipment/Software	450	499	42
0001	1200030001	511680	Advertising/Public Notification Services	(41)	-	-
0001	1200030001	511875	Information Retrieval/Data Services	2,838	7,200	148
0001	1200030001	512020	Inhouse Training/Online Courses	-	940	-
0001	1200030001	512050	Registration Conferences/Seminars	-	-	3,750
Operating Total				6,580	9,598	26,147
Co Clerk Accounting-GF Total				662,954	630,837	718,941
Co Clerk Eln Adm-GF						
Personnel						
0001	1200040001	500050	Salaries-Regular Employee	1,303,027	1,173,402	2,298,846
0001	1200040001	500060	Salaries-Termination Pay Regular Employee	8,319	39,623	-
0001	1200040001	500065	Parental Leave - Non-POPS	24,414	31,121	-
0001	1200040001	500070	Salaries-Temporary Employee	13,841	1,200	-
0001	1200040001	502010	Overtime - DO NOT USE	-	-	-
0001	1200040001	502014	Overtime non-POPS	28,848	37,076	15,450
0001	1200040001	502017	Extra Hours Paid non-POPS	2,668	7,962	-
0001	1200040001	503010	Longevity Pay-All Employees	6,688	7,692	7,137
0001	1200040001	503050	Bilingual Pay	1,500	1,375	-
0001	1200040001	503105	Temp Salary Pay	-	5,767	-
0001	1200040001	506010	FICA Tax-OASDI	64,917	40,749	143,927
0001	1200040001	506020	FICA Tax-Medicare	15,179	9,524	33,657
0001	1200040001	506030	Medical Insurance Benefit	348,067	330,003	519,629

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1200040001	506040	Life Insurance Benefit	2,709	2,748	3,465
0001	1200040001	506050	Retirement Contribution	(85,262)	(108,239)	-
0001	1200040001	506055	Retirement Contribution-GASB 68	328,308	338,833	409,732
0001	1200040001	506060	Worker's Compensation	2,161	2,055	3,626
Personnel Total				2,065,384	1,920,891	3,435,469
Operating						
0001	1200040001	510020	Books	-	975	-
0001	1200040001	510060	Communication Supplies & Equipment	790	-	-
0001	1200040001	510070	Computer Equipment & Peripherals	6,465	850	-
0001	1200040001	510080	Custodial Supplies & Equipment	-	78	-
0001	1200040001	510100	Electrical Supplies & Equipment	666	-	-
0001	1200040001	510110	Food & Groceries	24	136	-
0001	1200040001	510120	Fuel	-	-	-
0001	1200040001	510130	Grndkpg Sup&Eqp	-	-	1,500
0001	1200040001	510140	Hardware Supplies & Equipment	1,912	709	-
0001	1200040001	510190	Medical/Dental Supplies & Equipment	-	165	-
0001	1200040001	510200	Office Equipment	4,579	2,314	-
0001	1200040001	510210	Office Furniture	-	111	-
0001	1200040001	510220	Office Supplies	19,029	25,456	85,689
0001	1200040001	510240	Other Supplies & Equipment	17,905	3,571	-
0001	1200040001	510260	Safety Supplies & Equipment	-	259	-
0001	1200040001	510310	Software	52,600	48,359	16,117
0001	1200040001	510340	Vehicle Supplies & Equipment	210	-	-
0001	1200040001	510900	Prompt Pay Interest Expense	32	-	-
0001	1200040001	510990	Procurement Shipping	593	159	-
0001	1200040001	511460	Electric Utilities	(50)	-	-
0001	1200040001	511540	Furniture & Office Equipment Repairs & Maintenance	5,413	(86)	-
0001	1200040001	511550	Hardware/Software Maintenance	616,472	643,461	679,661
0001	1200040001	511620	Other Equipment Repairs & Maintenance	298	-	-
0001	1200040001	511640	Rent-EDP Equipment/Software	104,203	104,277	9,496
0001	1200040001	511650	Rent-Office Equipment	792	396	-
0001	1200040001	511660	Rent-Polling Places	98	(98)	-
0001	1200040001	511670	Rent-Other Machinery & Equipment	(380)	-	-
0001	1200040001	511671	Cloud based subscription services	248,219	258,452	21,788
0001	1200040001	511680	Advertising/Public Notification Services	16,360	550	-
0001	1200040001	511700	Cellular (Air) Time Usage	34,724	7,828	100,360
0001	1200040001	511710	Cell Allowance	-	-	360
0001	1200040001	511730	Postal/Freight out Services	-	-	4,500
0001	1200040001	511810	Hardware/Software Install Services	-	-	688
0001	1200040001	511870	IT Consulting	36,087	18,500	-
0001	1200040001	511875	Information Retrieval/Data Services	-	-	-
0001	1200040001	511890	Other Consulting Services	-	-	38,021
0001	1200040001	511900	Other Services	937	20	-
0001	1200040001	511910	Printing Services	4,534	(2,267)	-
0001	1200040001	511940	Security Services	-	-	-
0001	1200040001	511973	Construction Services	(294)	-	-
0001	1200040001	512010	Travel Encumbrance	-	-	-
0001	1200040001	512020	Inhouse Training/Online Courses	459	-	-
0001	1200040001	512030	Professional Licenses	75	-	-
0001	1200040001	512040	Professional Membership	1,990	150	-
0001	1200040001	512050	Registration Conferences/Seminars	1,643	-	-
0001	1200040001	512090	Travel-Lodging Meals & Other	2,191	-	-
0001	1200040001	512100	Routine Mileage	-	-	500
0001	1200040001	512110	Travel Mileage	128	-	688
0001	1200040001	513010	Background Check Services	21	(250)	20,000
0001	1200040001	530025	SBITA Principal	-	-	1,548
Operating Total				1,178,725	1,114,075	980,916
Co Clerk Eln Adm-GF Total				3,244,109	3,034,966	4,416,385
Co Clerk Probate-GF						
Personnel						

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1200060001	500050	Salaries-Regular Employee	1,284,695	1,269,206	1,395,250
0001	1200060001	500060	Salaries-Termination Pay Regular Employee	154	5,586	-
0001	1200060001	500065	Parental Leave - Non-POPS	37,509	-	-
0001	1200060001	502010	Overtime - DO NOT USE	-	-	-
0001	1200060001	502014	Overtime non-POPS	2,033	-	-
0001	1200060001	502017	Extra Hours Paid non-POPS	604	-	-
0001	1200060001	503010	Longevity Pay-All Employees	8,688	10,220	11,713
0001	1200060001	503030	TCLEOSE Pay	-	-	-
0001	1200060001	503050	Bilingual Pay	6,625	6,063	7,500
0001	1200060001	506010	FICA Tax-OASDI	82,059	79,130	87,698
0001	1200060001	506020	FICA Tax-Medicare	19,191	18,506	20,509
0001	1200060001	506030	Medical Insurance Benefit	263,335	259,964	311,801
0001	1200060001	506040	Life Insurance Benefit	1,952	1,904	2,079
0001	1200060001	506050	Retirement Contribution	-	(292)	-
0001	1200060001	506055	Retirement Contribution-GASB 68	236,562	228,178	249,652
0001	1200060001	506060	Worker's Compensation	2,144	2,066	2,265
Personnel Total				1,945,552	1,880,530	2,088,467
Operating						
0001	1200060001	510030	Building Maintenance Supplies & Equipment	-	44	-
0001	1200060001	510050	Clothing & Uniforms	18	-	-
0001	1200060001	510070	Computer Equipment & Peripherals	569	130	-
0001	1200060001	510080	Custodial Supplies & Equipment	17	-	-
0001	1200060001	510140	Hardware Supplies & Equipment	47	58	-
0001	1200060001	510200	Office Equipment	416	15	26,684
0001	1200060001	510210	Office Furniture	-	2,127	-
0001	1200060001	510220	Office Supplies	10,330	7,513	4,800
0001	1200060001	510240	Other Supplies & Equipment	-	32	-
0001	1200060001	510260	Safety Supplies & Equipment	70	68	-
0001	1200060001	510310	Software	-	-	9,356
0001	1200060001	510900	Prompt Pay Interest Expense	1	-	-
0001	1200060001	510990	Procurement Shipping	74	7	-
0001	1200060001	511710	Cellular Allowance	525	660	-
0001	1200060001	512010	Travel Encumbrance	-	-	-
0001	1200060001	512020	Inhouse Training/Online Courses	740	-	-
0001	1200060001	512040	Professional Membership	-	-	-
0001	1200060001	512050	Registration Conferences/Seminars	6,172	2,125	-
0001	1200060001	512090	Travel-Lodging Meals & Other	5,595	5,054	6,000
0001	1200060001	512100	Routine Mileage	1,338	959	1,500
0001	1200060001	512110	Travel Mileage	1,314	1,309	-
Operating Total				27,224	20,102	48,340
Co Clerk Probate-GF Total				1,972,776	1,900,632	2,136,807
Co Clerk Civil-GF						
Personnel						
0001	1200070001	500050	Salaries-Regular Employee	650,992	562,244	719,509
0001	1200070001	500060	Salaries-Termination Pay Regular Employee	-	427	-
0001	1200070001	500065	Parental Leave - Non-POPS	-	17,241	-
0001	1200070001	502010	Overtime - DO NOT USE	-	-	-
0001	1200070001	502017	Extra Hours Paid non-POPS	48	-	-
0001	1200070001	503010	Longevity Pay-All Employees	3,937	3,979	5,047
0001	1200070001	503050	Bilingual Pay	1,500	1,500	3,000
0001	1200070001	506010	FICA Tax-OASDI	39,675	35,078	45,109
0001	1200070001	506020	FICA Tax-Medicare	9,279	8,204	10,550
0001	1200070001	506030	Medical Insurance Benefit	130,080	122,238	178,175
0001	1200070001	506040	Life Insurance Benefit	1,056	944	1,188
0001	1200070001	506055	Retirement Contribution-GASB 68	115,802	103,423	128,413
0001	1200070001	506060	Worker's Compensation	1,050	938	1,164
Personnel Total				953,417	856,214	1,092,155
Operating						
0001	1200070001	510050	Clothing & Uniforms	98	54	-
0001	1200070001	510060	Communication Supplies & Equipment	-	14	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1200070001	510070	Computer Equipment & Peripherals	697	768	-
0001	1200070001	510080	Custodial Supplies & Equipment	247	125	-
0001	1200070001	510150	Institutional Equipment	68	-	-
0001	1200070001	510190	Medical/Dental Supplies & Equipment	6	131	-
0001	1200070001	510200	Office Equipment	173	256	25,982
0001	1200070001	510210	Office Furniture	2,702	-	-
0001	1200070001	510220	Office Supplies	2,175	3,242	-
0001	1200070001	510240	Other Supplies & Equipment	-	161	-
0001	1200070001	510260	Safety Supplies & Equipment	-	28	-
0001	1200070001	510320	Textile and Linen Supplies	-	106	-
0001	1200070001	510360	Industrial Supplies & Equipment	-	238	-
0001	1200070001	510900	Prompt Pay Interest Expense	3	-	-
0001	1200070001	510990	Procurement Shipping	46	49	-
0001	1200070001	511710	Cellular Allowance	15	-	-
0001	1200070001	512010	Travel Encumbrance	-	-	-
0001	1200070001	512020	Inhouse Training/Online Courses	185	-	-
0001	1200070001	512050	Registration Conferences/Seminars	3,108	250	-
0001	1200070001	512090	Travel-Lodging Meals & Other	3,408	-	8,250
0001	1200070001	512110	Travel Mileage	445	203	-
Operating Total				13,376	5,625	34,232
Co Clerk Civil-GF Total				966,794	861,840	1,126,387
Co Clerk Crm-GF						
Personnel						
0001	1200080001	500050	Salaries-Regular Employee	1,683,633	1,663,146	2,103,098
0001	1200080001	500060	Salaries-Termination Pay Regular Employee	2,249	1,332	-
0001	1200080001	500065	Parental Leave - Non-POPS	38,043	13,424	-
0001	1200080001	502010	Overtime - DO NOT USE	-	-	-
0001	1200080001	502014	Overtime non-POPS	224	-	-
0001	1200080001	502017	Extra Hours Paid non-POPS	24	-	-
0001	1200080001	503010	Longevity Pay-All Employees	9,502	7,785	12,922
0001	1200080001	503030	TCLEOSE Pay	-	-	-
0001	1200080001	503050	Bilingual Pay	9,313	9,125	9,000
0001	1200080001	506010	FICA Tax-OASDI	103,780	100,487	131,752
0001	1200080001	506020	FICA Tax-Medicare	24,271	23,501	30,813
0001	1200080001	506030	Medical Insurance Benefit	348,618	353,813	534,507
0001	1200080001	506040	Life Insurance Benefit	2,826	2,800	3,564
0001	1200080001	506055	Retirement Contribution-GASB 68	307,237	298,742	375,063
0001	1200080001	506060	Worker's Compensation	2,785	2,730	3,402
Personnel Total				2,532,506	2,476,884	3,204,121
Operating						
0001	1200080001	510050	Clothing & Uniforms	98	-	-
0001	1200080001	510060	Communication Supplies & Equipment	580	209	-
0001	1200080001	510070	Computer Equipment & Peripherals	212	771	-
0001	1200080001	510080	Custodial Supplies & Equipment	30	164	-
0001	1200080001	510100	Electrical Supplies & Equipment	112	-	-
0001	1200080001	510140	Hardware Supplies & Equipment	61	36	-
0001	1200080001	510180	Law Enforcement Supplies & Equipment	-	-	405
0001	1200080001	510190	Medical/Dental Supplies & Equipment	8	-	-
0001	1200080001	510200	Office Equipment	115	119	30,685
0001	1200080001	510210	Office Furniture	12,159	279	-
0001	1200080001	510220	Office Supplies	29,858	39,958	3,175
0001	1200080001	510240	Other Supplies & Equipment	124	66	-
0001	1200080001	510260	Safety Supplies & Equipment	58	-	-
0001	1200080001	510320	Textile and Linen Supplies	519	-	-
0001	1200080001	510360	Industrial Supplies & Equipment	-	197	-
0001	1200080001	510900	Prompt Pay Interest Expense	3	-	-
0001	1200080001	510990	Procurement Shipping	9	15	-
0001	1200080001	511540	Furniture & Office Equipment Repairs & Maintenance	980	125	-
0001	1200080001	511700	Cellular (Air) Time Usage	4,434	4,620	4,000
0001	1200080001	512010	Travel Encumbrance	-	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1200080001	512020	Inhouse Training/Online Courses	370	-	-
0001	1200080001	512050	Registration Conferences/Seminars	1,449	500	-
0001	1200080001	512090	Travel-Lodging Meals & Other	2,045	-	5,000
0001	1200080001	512100	Routine Mileage	-	-	2,500
0001	1200080001	512110	Travel Mileage	336	409	-
Operating Total				53,559	47,468	45,765
Co Clerk Crm-GF Total				2,586,065	2,524,352	3,249,886
Co Clerk Recording-GF						
Personnel						
0001	1200090001	500050	Salaries-Regular Employee	995,251	1,202,686	1,483,288
0001	1200090001	500060	Salaries-Termination Pay Regular Employee	21,728	1,250	-
0001	1200090001	502010	Overtime - DO NOT USE	-	-	-
0001	1200090001	502014	Overtime non-POPS	5,934	-	-
0001	1200090001	502017	Extra Hours Paid non-POPS	1,736	(7)	-
0001	1200090001	503010	Longevity Pay-All Employees	11,738	9,959	10,691
0001	1200090001	503050	Bilingual Pay	6,188	7,750	7,500
0001	1200090001	506010	FICA Tax-OASDI	61,831	73,515	93,093
0001	1200090001	506020	FICA Tax-Medicare	14,460	17,193	21,773
0001	1200090001	506030	Medical Insurance Benefit	185,222	222,729	371,196
0001	1200090001	506040	Life Insurance Benefit	1,492	1,941	2,475
0001	1200090001	506050	Retirement Contribution	(118)	-	-
0001	1200090001	506055	Retirement Contribution-GASB 68	183,775	215,793	265,011
0001	1200090001	506060	Worker's Compensation	1,664	1,957	2,407
Personnel Total				1,490,901	1,754,765	2,257,434
Operating						
0001	1200090001	510030	Building Maintenance Supplies & Equipment	-	151	-
0001	1200090001	510050	Clothing & Uniforms	94	230	-
0001	1200090001	510070	Computer Equipment & Peripherals	11,513	30,849	-
0001	1200090001	510080	Custodial Supplies & Equipment	179	1,100	135
0001	1200090001	510120	Fuel	-	-	25
0001	1200090001	510140	Hardware Supplies & Equipment	-	55	-
0001	1200090001	510150	Institutional Equipment	780	136	-
0001	1200090001	510190	Medical/Dental Supplies & Equipment	-	73	90
0001	1200090001	510200	Office Equipment	5,376	3,947	30,603
0001	1200090001	510210	Office Furniture	1,673	1,096	-
0001	1200090001	510220	Office Supplies	11,030	23,339	-
0001	1200090001	510240	Other Supplies & Equipment	623	252	-
0001	1200090001	510260	Safety Supplies & Equipment	285	34	-
0001	1200090001	510270	Recreational Supplies & Equipment	-	16	-
0001	1200090001	510900	Prompt Pay Interest Expense	1	-	-
0001	1200090001	510990	Procurement Shipping	70	335	-
0001	1200090001	511620	Other Equipment Repairs & Maintenance	-	-	2,250
0001	1200090001	511710	Cellular Allowance	690	990	-
0001	1200090001	511875	Information Retrieval/Data Services	-	-	-
0001	1200090001	511900	Other Services	248	-	-
0001	1200090001	512010	Travel Encumbrance	-	4,251	-
0001	1200090001	512020	Inhouse Training/Online Courses	630	370	-
0001	1200090001	512040	Professional Membership	50	695	-
0001	1200090001	512050	Registration Conferences/Seminars	1,115	-	-
0001	1200090001	512090	Travel-Lodging Meals & Other	2,173	-	4,500
0001	1200090001	512100	Routine Mileage	26	32	-
0001	1200090001	512110	Travel Mileage	385	-	-
0001	1200090001	519040	Licenses & Permits	-	38	-
0001	1200090001	520160	Capital Outlay-Office Equipment	-	12,682	-
Operating Total				36,942	80,670	37,603
Co Clerk Recording-GF Total				1,527,842	1,835,435	2,295,037
Co Clerk Records Mgmt-GF						
Personnel						
0001	1200100001	500050	Salaries-Regular Employee	329,305	291,731	344,463
0001	1200100001	500065	Parental Leave - Non-POPS	-	15,630	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1200100001	503010	Longevity Pay-All Employees	2,936	3,615	4,565
0001	1200100001	506010	FICA Tax-OASDI	20,084	18,462	21,640
0001	1200100001	506020	FICA Tax-Medicare	4,697	4,318	5,061
0001	1200100001	506030	Medical Insurance Benefit	67,369	74,868	90,720
0001	1200100001	506040	Life Insurance Benefit	587	562	605
0001	1200100001	506055	Retirement Contribution-GASB 68	58,606	54,887	61,603
0001	1200100001	506060	Worker's Compensation	531	497	558
Personnel Total				484,115	464,571	529,215
Co Clerk Records Mgmt-GF Total				484,115	464,571	529,215
Co Clerk Eln-Chargeable-GF						
Personnel						
0001	1200110001	500050	Salaries-Regular Employee	252,620	463,045	-
0001	1200110001	500070	Salaries-Temporary Employee	1,563,266	3,189,637	1,408,771
0001	1200110001	500071	Non-Taxable Earnings - Temp Empl	5,200	12,650	-
0001	1200110001	501010	Salaries-POPS	968	6,519	-
0001	1200110001	502013	Overtime POPS	51,018	178,732	-
0001	1200110001	502014	Overtime non-POPS	59,221	45,985	107,174
0001	1200110001	502016	Extra Hours Paid POPS	3,105	14,162	-
0001	1200110001	506010	FICA Tax-OASDI	109,922	219,489	94,126
0001	1200110001	506020	FICA Tax-Medicare	25,709	51,261	22,013
0001	1200110001	506050	Retirement Contribution	55,501	117,319	-
0001	1200110001	506055	Retirement Contribution-GASB 68	-	-	-
0001	1200110001	506060	Worker's Compensation	3,673	8,154	2,429
Personnel Total				2,130,202	4,306,954	1,634,513
Operating						
0001	1200110001	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0001	1200110001	510050	Clothing & Uniforms	-	-	-
0001	1200110001	510060	Communication Supplies & Equipment	-	280	-
0001	1200110001	510070	Computer Equipment & Peripherals	15,960	6,077	-
0001	1200110001	510080	Custodial Supplies & Equipment	56	1,060	-
0001	1200110001	510100	Electrical Supplies & Equipment	-	-	-
0001	1200110001	510120	Fuel	4,182	9,894	400
0001	1200110001	510140	Hardware Supplies & Equipment	5,262	6,957	-
0001	1200110001	510150	Institutional Equipment	-	67	-
0001	1200110001	510190	Medical/Dental Supplies & Equipment	-	-	-
0001	1200110001	510200	Office Equipment	426	72,206	-
0001	1200110001	510210	Office Furniture	-	6,033	-
0001	1200110001	510220	Office Supplies	306,790	377,234	653,238
0001	1200110001	510240	Other Supplies & Equipment	-	1,855	-
0001	1200110001	510260	Safety Supplies & Equipment	-	303	-
0001	1200110001	510270	Recreational Supplies & Equipment	-	7	-
0001	1200110001	510310	Software	-	-	-
0001	1200110001	510320	Textile and Linen Supplies	-	1,500	-
0001	1200110001	510330	Traffic Control/Signage Supplies & Equipment	8,872	-	-
0001	1200110001	510340	Vehicle Supplies & Equipment	-	-	-
0001	1200110001	510360	Industrial Supplies & Equipment	-	50,872	-
0001	1200110001	510900	Prompt Pay Interest Expense	57	939	-
0001	1200110001	510990	Procurement Shipping	2,605	15,254	-
0001	1200110001	511460	Electric Utilities	372	-	-
0001	1200110001	511550	Hardware/Software Maintenance	-	6,793	-
0001	1200110001	511630	Rent-Building & Land	-	-	-
0001	1200110001	511640	Rent-EDP Equipment/Software	-	-	-
0001	1200110001	511660	Rent-Polling Places	100,658	164,844	78,526
0001	1200110001	511670	Rent-Other Machinery & Equipment	86,499	131,787	20,000
0001	1200110001	511671	Cloud based subscription services	-	30,874	-
0001	1200110001	511680	Advertising/Public Notification Services	5,298	5,203	30,000
0001	1200110001	511700	Cellular (Air) Time Usage	21,999	75,510	15,000
0001	1200110001	511730	Postal/Freight out Services	-	-	42,061
0001	1200110001	511770	Custodial Services	-	-	-
0001	1200110001	511820	Non Hazardous Waste Hauling/Removal	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1200110001	511850	Interpretation/Translation Services-Other	392	-	-
0001	1200110001	511890	Other Consulting Services	-	15,000	-
0001	1200110001	511900	Other Services	-	111,096	-
0001	1200110001	511910	Printing Services	-	20	15,000
0001	1200110001	511940	Security Services	-	39,498	7,500
0001	1200110001	511973	Construction Services	-	-	-
0001	1200110001	512040	Professional Membership	-	-	-
0001	1200110001	512100	Routine Mileage	226	427	3,000
0001	1200110001	513010	Background Check Services	628	2,177	-
0001	1200110001	519060	Property Taxes	-	-	-
0001	1200110001	520090	Capital Outlay-Electrical Equipment	-	23,434	-
Operating Total				560,281	1,157,199	864,725
Co Clerk Eln-Chargeable-GF Total				2,690,483	5,464,153	2,499,238
Co Clerk Admin Public Relations-GF						
Personnel						
0001	1200120001	500050	Salaries-Regular Employee	-	-	391,256
0001	1200120001	503010	Longevity Pay-All Employees	-	-	675
0001	1200120001	506010	FICA Tax-OASDI	-	-	24,300
0001	1200120001	506020	FICA Tax-Medicare	-	-	5,683
0001	1200120001	506030	Medical Insurance Benefit	-	-	89,084
0001	1200120001	506040	Life Insurance Benefit	-	-	594
0001	1200120001	506055	Retirement Contribution-GASB 68	-	-	69,176
0001	1200120001	506060	Worker's Compensation	-	-	626
Personnel Total				-	-	581,394
Operating						
0001	1200120001	510220	Ofc Sup	-	-	2,000
0001	1200120001	510310	Software	-	-	1,500
Operating Total				-	-	3,500
Co Clerk Admin Public Relations-GF Total				-	-	584,894
Co Clerk CAR-GenAdm GF						
Operating						
0001	1208000001	510070	Computer Equipment & Peripherals	27,527	21,040	-
0001	1208000001	510200	Office Equipment	-	6,487	-
0001	1208000001	511550	Hardware/Software Maintenance	-	-	-
0001	1208000001	520020	Capital Outlay-Automobiles	-	-	-
0001	1208000001	520160	Capital Outlay-Office Equipment	116,722	116,722	-
Operating Total				144,249	144,249	-
Co Clerk CAR-GenAdm GF Total				144,249	144,249	-
District Clerk						
Dist Clerk Civil-GF						
Personnel						
0001	1210010001	500010	Salaries-Elected/Appointed Officials	83,656	77,452	84,493
0001	1210010001	500050	Salaries-Regular Employee	5,275,173	5,048,036	5,879,511
0001	1210010001	500055	Regular Shift Diff-Non-Exempts Non-POPS	36	-	-
0001	1210010001	500060	Salaries-Termination Pay Regular Employee	37,224	20,629	-
0001	1210010001	500065	Parental Leave - Non-POPS	9,652	40,080	-
0001	1210010001	500070	Salaries-Temporary Employee	53,292	71,482	70,399
0001	1210010001	502010	Overtime - DO NOT USE	-	-	-
0001	1210010001	502014	Overtime non-POPS	54,292	74,007	31,395
0001	1210010001	502017	Extra Hours Paid non-POPS	4,473	6,197	-
0001	1210010001	503010	Longevity Pay-All Employees	45,048	44,390	58,468
0001	1210010001	503030	TCLEOSE Pay	-	-	-
0001	1210010001	503050	Bilingual Pay	23,563	21,500	24,000
0001	1210010001	504010	Salary Savings-Regular Employee	-	-	(114,753)
0001	1210010001	504030	Vacant Slots-Medical Insurance	-	-	(52,499)
0001	1210010001	504040	FICA Tax Savings	-	-	(8,779)
0001	1210010001	504050	Retirement Savings	-	-	(17,109)
0001	1210010001	506010	FICA Tax-OASDI	333,436	321,948	373,768
0001	1210010001	506020	FICA Tax-Medicare	77,981	75,294	89,148
0001	1210010001	506030	Medical Insurance Benefit	1,067,710	1,058,359	1,247,219

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1210010001	506040	Life Insurance Benefit	7,812	7,640	8,317
0001	1210010001	506055	Retirement Contribution-GASB 68	986,543	948,473	1,084,900
0001	1210010001	506060	Worker's Compensation	8,916	8,596	9,838
Personnel Total				8,068,807	7,824,082	8,768,316
Operating						
0001	1210010001	510030	Building Maintenance Supplies & Equipment	37	-	-
0001	1210010001	510050	Clothing & Uniforms	21	263	-
0001	1210010001	510060	Communication Supplies & Equipment	26	-	-
0001	1210010001	510070	Computer Equipment & Peripherals	16,943	11,232	-
0001	1210010001	510080	Custodial Supplies & Equipment	425	393	-
0001	1210010001	510140	Hardware Supplies & Equipment	70	470	157
0001	1210010001	510170	Laboratory Supplies & Equipment	-	1,442	-
0001	1210010001	510190	Medical/Dental Supplies & Equipment	-	-	180
0001	1210010001	510200	Office Equipment	3,516	8,062	56,757
0001	1210010001	510210	Office Furniture	371	1,447	-
0001	1210010001	510220	Office Supplies	19,249	16,125	450
0001	1210010001	510240	Other Supplies & Equipment	308	106	-
0001	1210010001	510260	Safety Supplies & Equipment	285	119	-
0001	1210010001	510310	Software	2,200	-	17,047
0001	1210010001	510900	Prompt Pay Interest Expense	252	24	-
0001	1210010001	510990	Procurement Shipping	250	380	-
0001	1210010001	511400	Transportation Assistance	607	1,330	-
0001	1210010001	511530	Building Repairs & Maintenance	250	-	-
0001	1210010001	511540	Furniture & Office Equipment Repairs & Maintenance	-	185	-
0001	1210010001	511550	Hardware/Software Maintenance	456	490	3,000
0001	1210010001	511620	Other Equipment Repairs & Maintenance	-	-	195
0001	1210010001	511630	Rent-Building & Land	1,500	-	-
0001	1210010001	511640	Rent-EDP Equipment/Software	3,366	199	-
0001	1210010001	511670	Rent-Other Machinery & Equipment	2,745	3,600	345
0001	1210010001	511671	Cloud based subscription services	554	680	-
0001	1210010001	511700	Cellular (Air) Time Usage	4,697	4,548	-
0001	1210010001	511710	Cellular Allowance	2,595	2,265	-
0001	1210010001	511810	Hardware/Software Install Services	520	-	-
0001	1210010001	511850	Interpretation/Translation Services-Other	60	43	-
0001	1210010001	511860	Investigative Services	20	(10)	-
0001	1210010001	511870	IT Consulting	1,085	4,292	-
0001	1210010001	511875	Information Retrieval/Data Services	11,155	6,000	-
0001	1210010001	511900	Other Services	673	144	10,000
0001	1210010001	511910	Printing Services	15	-	-
0001	1210010001	512010	Travel Encumbrance	2,950	4,971	-
0001	1210010001	512020	Inhouse Training/Online Courses	90	185	-
0001	1210010001	512040	Professional Membership	2,544	2,293	398
0001	1210010001	512050	Registration Conferences/Seminars	7,434	2,610	15,869
0001	1210010001	512060	Subscriptions & Publications	257	(9)	225
0001	1210010001	512090	Travel-Lodging Meals & Other	13,127	10,254	6,389
0001	1210010001	512100	Routine Mileage	251	527	375
0001	1210010001	512110	Travel Mileage	2,360	2,038	-
0001	1210010001	512120	Travel Year End Accrual	(362)	(21)	-
0001	1210010001	513010	Background Check Services	-	419	-
0001	1210010001	513030	Employee Recognition	191	209	100
0001	1210010001	514210	Petit Jury Fees	646	(6)	-
0001	1210010001	515420	Surety Bonds-All Officials	284	-	-
Operating Total				104,022	87,296	111,487
Dist Clerk Civil-GF Total				8,172,829	7,911,378	8,879,803
Dist Clerk Crm-GF						
Personnel						
0001	1210020001	500010	Salaries-Elected/Appointed Officials	83,656	77,452	84,493
0001	1210020001	500050	Salaries-Regular Employee	2,873,409	2,989,339	3,536,156
0001	1210020001	500055	Regular Shift Diff-Non-Exempts Non-POPS	5,401	10,776	13,104
0001	1210020001	500060	Salaries-Termination Pay Regular Employee	2,845	51,491	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1210020001	500065	Parental Leave - Non-POPS	23,326	14,587	-
0001	1210020001	500070	Salaries-Temporary Employee	-	-	4,194
0001	1210020001	502010	Overtime - DO NOT USE	-	-	-
0001	1210020001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	228	1,664	-
0001	1210020001	502014	Overtime non-POPS	28,716	70,659	11,392
0001	1210020001	502017	Extra Hours Paid non-POPS	4,914	9,694	-
0001	1210020001	503010	Longevity Pay-All Employees	16,850	14,314	22,798
0001	1210020001	503050	Bilingual Pay	6,688	3,625	4,500
0001	1210020001	506010	FICA Tax-OASDI	183,641	195,931	227,949
0001	1210020001	506020	FICA Tax-Medicare	42,948	45,822	53,305
0001	1210020001	506030	Medical Insurance Benefit	501,863	566,216	846,316
0001	1210020001	506040	Life Insurance Benefit	4,356	4,712	5,644
0001	1210020001	506055	Retirement Contribution-GASB 68	536,586	572,381	648,926
0001	1210020001	506060	Worker's Compensation	4,850	5,150	5,882
Personnel Total				4,320,277	4,633,812	5,464,659
Operating						
0001	1210020001	510030	Building Maintenance Supplies & Equipment	-	31	-
0001	1210020001	510050	Clothing & Uniforms	-	350	-
0001	1210020001	510060	Communication Supplies & Equipment	50	46	4,590
0001	1210020001	510070	Computer Equipment & Peripherals	7,451	10,958	-
0001	1210020001	510080	Custodial Supplies & Equipment	160	511	-
0001	1210020001	510100	Electrical Supplies & Equipment	15	73	-
0001	1210020001	510140	Hardware Supplies & Equipment	229	407	-
0001	1210020001	510150	Institutional Equipment	-	332	-
0001	1210020001	510170	Laboratory Supplies & Equipment	0	47	-
0001	1210020001	510190	Medical/Dental Supplies & Equipment	96	-	-
0001	1210020001	510200	Office Equipment	5,258	6,714	40,191
0001	1210020001	510210	Office Furniture	8,721	-	-
0001	1210020001	510220	Office Supplies	30,935	40,096	2,750
0001	1210020001	510240	Other Supplies & Equipment	333	7,684	-
0001	1210020001	510260	Safety Supplies & Equipment	181	30	-
0001	1210020001	510310	Software	-	-	30,769
0001	1210020001	510320	Textile and Linen Supplies	-	120	-
0001	1210020001	510360	Industrial Supplies & Equipment	630	655	-
0001	1210020001	510900	Prompt Pay Interest Expense	17	-	-
0001	1210020001	510990	Procurement Shipping	313	79	-
0001	1210020001	511710	Cellular Allowance	900	705	-
0001	1210020001	511870	IT Consulting	16,332	-	-
0001	1210020001	512010	Travel Encumbrance	426	1,091	-
0001	1210020001	512020	Inhouse Training/Online Courses	200	370	-
0001	1210020001	512050	Registration Conferences/Seminars	2,613	5,392	1,925
0001	1210020001	512060	Subscriptions & Publications	71	-	-
0001	1210020001	512070	Training Material/Books	-	-	11,000
0001	1210020001	512090	Travel-Lodging Meals & Other	8,320	9,052	3,831
0001	1210020001	512110	Travel Mileage	1,714	1,839	-
0001	1210020001	513010	Background Check Services	-	61	-
0001	1210020001	513030	Employee Recognition	66	1,062	100
0001	1210020001	514210	Petit Jury Fees	418	-	-
0001	1210020001	519080	Other Miscellaneous Expenditure	-	-	5,000
Operating Total				85,447	87,704	100,156
Dist Clerk Crm-GF Total				4,405,724	4,721,517	5,564,815
Dist Clerk District Legally Mtd Civil-GF						
Operating						
0001	1210030001	514160	Grand Jury Fees	-	-	156,749
0001	1210030001	514210	Petit Jury Fees	253,700	178,565	698,605
Operating Total				253,700	178,565	855,354
Dist Clerk District Legally Mtd Civil-GF Total				253,700	178,565	855,354
Dist Clerk County Legally Mtd Civil-GF						
Operating						
0001	1210040001	514210	Petit Jury Fees	9,460	21,555	65,389

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				9,460	21,555	65,389
Dist Clerk County Legally Mtd Civil-GF Total				9,460	21,555	65,389
Dist Clerk District Legally Mtd Crm-GF						
Operating						
0001	1210050001	514160	Grand Jury Fees	241,828	65,630	-
0001	1210050001	514210	Petit Jury Fees	267,600	213,165	-
Operating Total				509,428	278,795	-
Dist Clerk District Legally Mtd Crm-GF Total				509,428	278,795	-
Dist Clerk County Legally Mtd Crm-GF						
Operating						
0001	1210060001	514160	Grand Jury Fees	-	-	-
0001	1210060001	514210	Petit Jury Fees	22,990	37,335	-
Operating Total				22,990	37,335	-
Dist Clerk County Legally Mtd Crm-GF Total				22,990	37,335	-
Dist Clerk-TX Business Court-GF						
Operating						
0001	1210070001	514210	Petit Jury Fees	-	7,327	-
Operating Total				-	7,327	-
Dist Clerk-TX Business Court-GF Total				-	7,327	-
Dist Clerk CAR-CivJs GF						
Operating						
0001	1218000001	510070	Computer Equipment & Peripherals	43,537	-	-
0001	1218000001	520050	Capital Outlay-Computer Equipment	-	-	-
Operating Total				43,537	-	-
Dist Clerk CAR-CivJs GF Total				43,537	-	-
Civil Courts						
Civil Courts District-GF						
Personnel						
0001	1220010001	500010	Salaries-Elected/Appointed Officials	-	-	300,000
0001	1220010001	500050	Salaries-Regular Employee	234,681	267,974	7,545,004
0001	1220010001	500070	Salaries-Temporary Employee	-	-	62,527
0001	1220010001	500090	Salaries-Associate Judges	-	-	825,250
0001	1220010001	502010	Overtime - DO NOT USE	-	-	-
0001	1220010001	503010	Longevity Pay-All Employees	1,401	544	67,176
0001	1220010001	503030	TCLEOSE Pay	-	-	-
0001	1220010001	503050	Bilingual Pay	-	-	7,500
0001	1220010001	504010	Salary Savings-Regular Employee	-	-	(107,123)
0001	1220010001	504030	Vacant Slots-Medical Insurance	-	-	(67,976)
0001	1220010001	504040	FICA Tax Savings	-	-	(8,195)
0001	1220010001	504050	Retirement Savings	-	-	(15,972)
0001	1220010001	506010	FICA Tax-OASDI	13,906	15,974	546,052
0001	1220010001	506020	FICA Tax-Medicare	3,252	3,736	127,720
0001	1220010001	506030	Medical Insurance Benefit	44,724	47,997	1,373,418
0001	1220010001	506040	Life Insurance Benefit	288	320	9,158
0001	1220010001	506055	Retirement Contribution-GASB 68	41,644	47,393	1,554,522
0001	1220010001	506060	Worker's Compensation	378	429	14,086
Personnel Total				340,273	384,366	12,233,147
Operating						
0001	1220010001	510050	Clothing & Uniforms	-	-	945
0001	1220010001	510060	Communication Supplies & Equipment	-	-	3,600
0001	1220010001	510070	Computer Equipment & Peripherals	-	-	5,672
0001	1220010001	510140	Hardware Supplies & Equipment	-	-	450
0001	1220010001	510160	Kitchen Supplies & Equipment	-	-	360
0001	1220010001	510200	Office Equipment	-	-	47,393
0001	1220010001	510210	Office Furniture	-	-	5,730
0001	1220010001	510220	Office Supplies	-	19	8,287
0001	1220010001	510240	Other Supplies & Equipment	-	-	1,350
0001	1220010001	510310	Software	-	944	17,462
0001	1220010001	510900	Prompt Pay Interest Expense	3	146	-
0001	1220010001	510990	Procurement Shipping	-	5	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220010001	511270	Notary Services	-	-	499
0001	1220010001	511550	Hardware/Software Maintenance	-	-	-
0001	1220010001	511640	Rent-EDP Equipment/Software	-	-	-
0001	1220010001	511670	Rent-Other Machinery & Equipment	-	-	336
0001	1220010001	511671	Cloud based subscription services	-	-	-
0001	1220010001	511700	Cellular (Air) Time Usage	-	-	1,321
0001	1220010001	511710	Cellular Allowance	-	-	362
0001	1220010001	511730	Postal/Freight out Services	-	-	500
0001	1220010001	511870	IT Consulting	-	42,463	561,091
0001	1220010001	511880	Laundry Services	-	-	150
0001	1220010001	511900	Other Services	-	-	15,000
0001	1220010001	512030	Professional Licenses	-	-	8,794
0001	1220010001	512040	Professional Membership	-	-	5,075
0001	1220010001	512050	Registration Conferences/Seminars	-	-	27,913
0001	1220010001	512060	Subscriptions & Publications	-	-	9,888
0001	1220010001	512090	Travel-Lodging Meals & Other	-	-	55,567
0001	1220010001	512100	Routine Mileage	-	-	1,838
0001	1220010001	513010	Background Check Services	-	-	-
0001	1220010001	513030	Employee Recognition	-	-	-
Operating Total				3	43,577	779,583
Civil Courts District-GF Total				340,277	427,943	13,012,730
Civil Courts County-GF						
Personnel						
0001	1220020001	500010	Salaries-Elected/Appointed Officials	-	-	478,500
0001	1220020001	500050	Salaries-Regular Employee	-	-	518,282
0001	1220020001	503010	Longevity Pay-All Employees	-	-	4,919
0001	1220020001	503050	Bilingual Pay	-	-	3,000
0001	1220020001	506010	FICA Tax-OASDI	-	-	55,168
0001	1220020001	506020	FICA Tax-Medicare	-	-	14,570
0001	1220020001	506030	Medical Insurance Benefit	-	-	118,783
0001	1220020001	506040	Life Insurance Benefit	-	-	793
0001	1220020001	506055	Retirement Contribution-GASB 68	-	-	177,329
0001	1220020001	506060	Worker's Compensation	-	-	1,606
Personnel Total				-	-	1,372,950
Operating						
0001	1220020001	510050	Clothing & Uniforms	-	-	430
0001	1220020001	510200	Office Equipment	-	-	4,500
0001	1220020001	510240	Other Supplies & Equipment	-	-	180
0001	1220020001	511270	Notary Services	-	-	-
0001	1220020001	511630	Rent-Building & Land	-	-	-
0001	1220020001	511870	IT Consulting	6,633	-	-
0001	1220020001	512040	Professional Membership	-	550	1,802
0001	1220020001	512050	Registration Conferences/Seminars	-	-	1,532
0001	1220020001	512060	Subscriptions & Publications	-	-	949
0001	1220020001	512090	Travel-Lodging Meals & Other	-	-	7,350
Operating Total				6,633	550	16,743
Civil Courts County-GF Total				6,633	550	1,389,693
Civil Courts 126th District Court-GF						
Personnel						
0001	1220030001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220030001	500050	Salaries-Regular Employee	430,350	409,131	-
0001	1220030001	500060	Salaries-Termination Pay Regular Employee	6,849	3,526	-
0001	1220030001	503010	Longevity Pay-All Employees	2,895	3,701	-
0001	1220030001	506010	FICA Tax-OASDI	27,671	26,711	-
0001	1220030001	506020	FICA Tax-Medicare	6,471	6,247	-
0001	1220030001	506030	Medical Insurance Benefit	64,394	59,793	-
0001	1220030001	506040	Life Insurance Benefit	560	552	-
0001	1220030001	506055	Retirement Contribution-GASB 68	80,805	77,601	-
0001	1220030001	506060	Worker's Compensation	733	704	-
Personnel Total				638,729	610,881	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
0001	1220030001	510070	Computer Equipment & Peripherals	220	300	-
0001	1220030001	510080	Custodial Supplies & Equipment	-	62	-
0001	1220030001	510100	Electrical Supplies & Equipment	29	245	-
0001	1220030001	510140	Hardware Supplies & Equipment	12	-	-
0001	1220030001	510150	Institutional Equipment	83	76	-
0001	1220030001	510200	Office Equipment	-	165	-
0001	1220030001	510210	Office Furniture	1,609	-	-
0001	1220030001	510220	Office Supplies	1,034	716	-
0001	1220030001	510240	Other Supplies & Equipment	113	193	-
0001	1220030001	510260	Safety Supplies & Equipment	84	-	-
0001	1220030001	510900	Prompt Pay Interest Expense	2	-	-
0001	1220030001	512010	Travel Encumbrance	-	-	-
0001	1220030001	512020	Inhouse Training/Online Courses	-	199	-
0001	1220030001	512030	Professional Licenses	546	751	-
0001	1220030001	512040	Professional Membership	355	355	-
0001	1220030001	512050	Registration Conferences/Seminars	190	200	-
0001	1220030001	512090	Travel-Lodging Meals & Other	1,452	1,676	-
0001	1220030001	512110	Travel Mileage	535	420	-
0001	1220030001	513030	Employee Recognition	12	-	-
Operating Total				6,276	5,358	-
Civil Courts 126th District Court-GF Total				645,005	616,239	-
Civil Courts 200th District Court-GF						
Personnel						
0001	1220040001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220040001	500050	Salaries-Regular Employee	197,845	186,798	-
0001	1220040001	503010	Longevity Pay-All Employees	1,320	1,468	-
0001	1220040001	506010	FICA Tax-OASDI	12,077	11,802	-
0001	1220040001	506020	FICA Tax-Medicare	2,824	2,760	-
0001	1220040001	506030	Medical Insurance Benefit	48,416	47,340	-
0001	1220040001	506040	Life Insurance Benefit	254	244	-
0001	1220040001	506055	Retirement Contribution-GASB 68	38,307	37,274	-
0001	1220040001	506060	Worker's Compensation	348	338	-
Personnel Total				319,390	310,939	-
Operating						
0001	1220040001	510050	Clothing & Uniforms	21	458	-
0001	1220040001	510070	Computer Equipment & Peripherals	56	177	-
0001	1220040001	510080	Custodial Supplies & Equipment	27	-	-
0001	1220040001	510110	Food & Groceries	498	911	-
0001	1220040001	510150	Institutional Equipment	181	26	-
0001	1220040001	510160	Kitchen Supplies & Equipment	3	-	-
0001	1220040001	510200	Office Equipment	22	-	-
0001	1220040001	510220	Office Supplies	491	414	-
0001	1220040001	510240	Other Supplies & Equipment	55	66	-
0001	1220040001	510990	Procurement Shipping	-	11	-
0001	1220040001	512010	Travel Encumbrance	-	-	-
0001	1220040001	512020	Inhouse Training/Online Courses	75	-	-
0001	1220040001	512030	Professional Licenses	546	546	-
0001	1220040001	512040	Professional Membership	1,105	1,105	-
0001	1220040001	512050	Registration Conferences/Seminars	150	175	-
0001	1220040001	512090	Travel-Lodging Meals & Other	2,255	-	-
0001	1220040001	512110	Travel Mileage	228	-	-
Operating Total				5,713	3,889	-
Civil Courts 200th District Court-GF Total				325,103	314,828	-
Civil Courts 201st District Court-GF						
Personnel						
0001	1220050001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220050001	500050	Salaries-Regular Employee	321,966	304,268	-
0001	1220050001	503010	Longevity Pay-All Employees	4,285	4,478	-
0001	1220050001	503050	Bilingual Pay	1,500	1,375	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220050001	506010	FICA Tax-OASDI	21,142	19,935	-
0001	1220050001	506020	FICA Tax-Medicare	4,945	4,662	-
0001	1220050001	506030	Medical Insurance Benefit	60,036	51,796	-
0001	1220050001	506040	Life Insurance Benefit	384	368	-
0001	1220050001	506055	Retirement Contribution-GASB 68	60,988	58,781	-
0001	1220050001	506060	Worker's Compensation	553	533	-
Personnel Total				493,799	469,113	-
Operating						
0001	1220050001	510030	Building Maintenance Supplies & Equipment	-	58	-
0001	1220050001	510070	Computer Equipment & Peripherals	34	-	-
0001	1220050001	510080	Custodial Supplies & Equipment	8	-	-
0001	1220050001	510100	Electrical Supplies & Equipment	96	-	-
0001	1220050001	510110	Food & Groceries	42	-	-
0001	1220050001	510140	Hardware Supplies & Equipment	8	-	-
0001	1220050001	510200	Office Equipment	205	-	-
0001	1220050001	510210	Office Furniture	1,893	3,104	-
0001	1220050001	510220	Office Supplies	738	847	-
0001	1220050001	510240	Other Supplies & Equipment	-	32	-
0001	1220050001	510990	Procurement Shipping	-	7	-
0001	1220050001	512010	Travel Encumbrance	-	-	-
0001	1220050001	512020	Inhouse Training/Online Courses	-	1,450	-
0001	1220050001	512030	Professional Licenses	751	546	-
0001	1220050001	512040	Professional Membership	355	355	-
0001	1220050001	512050	Registration Conferences/Seminars	600	-	-
0001	1220050001	512090	Travel-Lodging Meals & Other	46	-	-
0001	1220050001	513030	Employee Recognition	-	17	-
Operating Total				4,777	6,415	-
Civil Courts 201st District Court-GF Total				498,576	475,528	-
Civil Courts 250th District Court-GF						
Personnel						
0001	1220060001	500010	Salaries-Elected/Appointed Officials	12,068	22,917	-
0001	1220060001	500050	Salaries-Regular Employee	241,217	300,740	-
0001	1220060001	500060	Salaries-Termination Pay Regular Employee	-	2,314	-
0001	1220060001	503010	Longevity Pay-All Employees	2,437	2,572	-
0001	1220060001	506010	FICA Tax-OASDI	15,984	20,455	-
0001	1220060001	506020	FICA Tax-Medicare	3,738	4,784	-
0001	1220060001	506030	Medical Insurance Benefit	33,471	32,377	-
0001	1220060001	506040	Life Insurance Benefit	268	356	-
0001	1220060001	506055	Retirement Contribution-GASB 68	45,111	57,987	-
0001	1220060001	506060	Worker's Compensation	409	526	-
Personnel Total				354,703	445,026	-
Operating						
0001	1220060001	510050	Clothing & Uniforms	652	-	-
0001	1220060001	510070	Computer Equipment & Peripherals	-	146	-
0001	1220060001	510080	Custodial Supplies & Equipment	28	51	-
0001	1220060001	510110	Food & Groceries	551	1,041	-
0001	1220060001	510140	Hardware Supplies & Equipment	-	20	-
0001	1220060001	510150	Institutional Equipment	166	226	-
0001	1220060001	510200	Office Equipment	57	14	-
0001	1220060001	510210	Office Furniture	83	100	-
0001	1220060001	510220	Office Supplies	805	673	-
0001	1220060001	510320	Textile and Linen Supplies	60	-	-
0001	1220060001	510990	Procurement Shipping	51	-	-
0001	1220060001	511910	Printing Services	22	-	-
0001	1220060001	512010	Travel Encumbrance	1,618	2,147	-
0001	1220060001	512030	Professional Licenses	235	546	-
0001	1220060001	512050	Registration Conferences/Seminars	1,280	455	-
0001	1220060001	512090	Travel-Lodging Meals & Other	1,283	1,575	-
0001	1220060001	512110	Travel Mileage	409	125	-
Operating Total				7,302	7,119	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Civil Courts 250th District Court-GF Total				362,005	452,145	-
Civil Courts 261st District Court-GF						
Personnel						
0001	1220070001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220070001	500050	Salaries-Regular Employee	316,966	299,268	-
0001	1220070001	503050	Bilingual Pay	1,500	1,375	-
0001	1220070001	506010	FICA Tax-OASDI	19,931	19,189	-
0001	1220070001	506020	FICA Tax-Medicare	4,661	4,488	-
0001	1220070001	506030	Medical Insurance Benefit	61,056	59,685	-
0001	1220070001	506040	Life Insurance Benefit	384	368	-
0001	1220070001	506055	Retirement Contribution-GASB 68	59,351	57,108	-
0001	1220070001	506060	Worker's Compensation	539	518	-
Personnel Total				482,387	464,916	-
Operating						
0001	1220070001	510050	Clothing & Uniforms	14	50	-
0001	1220070001	510110	Food & Groceries	-	105	-
0001	1220070001	510150	Institutional Equipment	326	-	-
0001	1220070001	510200	Office Equipment	17	42	-
0001	1220070001	510210	Office Furniture	-	-	-
0001	1220070001	510220	Office Supplies	824	380	-
0001	1220070001	510240	Other Supplies & Equipment	60	-	-
0001	1220070001	510320	Textile and Linen Supplies	175	-	-
0001	1220070001	510990	Procurement Shipping	-	-	-
0001	1220070001	511900	Other Services	90	-	-
0001	1220070001	512010	Travel Encumbrance	-	1,575	-
0001	1220070001	512020	Inhouse Training/Online Courses	-	199	-
0001	1220070001	512030	Professional Licenses	546	546	-
0001	1220070001	512040	Professional Membership	1,110	1,210	-
0001	1220070001	512050	Registration Conferences/Seminars	103	175	-
0001	1220070001	512090	Travel-Lodging Meals & Other	1,065	-	-
0001	1220070001	512110	Travel Mileage	111	-	-
Operating Total				4,439	4,281	-
Civil Courts 261st District Court-GF Total				486,826	469,197	-
Civil Courts 345th District Court-GF						
Personnel						
0001	1220080001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220080001	500050	Salaries-Regular Employee	316,966	299,268	-
0001	1220080001	503010	Longevity Pay-All Employees	1,766	2,227	-
0001	1220080001	506010	FICA Tax-OASDI	20,472	19,537	-
0001	1220080001	506020	FICA Tax-Medicare	4,788	4,569	-
0001	1220080001	506030	Medical Insurance Benefit	30,584	35,932	-
0001	1220080001	506040	Life Insurance Benefit	384	368	-
0001	1220080001	506055	Retirement Contribution-GASB 68	59,398	57,258	-
0001	1220080001	506060	Worker's Compensation	539	519	-
Personnel Total				452,897	442,595	-
Operating						
0001	1220080001	510050	Clothing & Uniforms	-	48	-
0001	1220080001	510070	Computer Equipment & Peripherals	160	-	-
0001	1220080001	510080	Custodial Supplies & Equipment	-	18	-
0001	1220080001	510110	Food & Groceries	218	176	-
0001	1220080001	510200	Office Equipment	-	16	-
0001	1220080001	510210	Office Furniture	1,172	-	-
0001	1220080001	510220	Office Supplies	925	913	-
0001	1220080001	510900	Prompt Pay Interest Expense	3	-	-
0001	1220080001	510990	Procurement Shipping	14	-	-
0001	1220080001	512010	Travel Encumbrance	375	400	-
0001	1220080001	512020	Inhouse Training/Online Courses	200	-	-
0001	1220080001	512030	Professional Licenses	546	751	-
0001	1220080001	512040	Professional Membership	1,905	1,155	-
0001	1220080001	512050	Registration Conferences/Seminars	525	1,605	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220080001	512090	Travel-Lodging Meals & Other	1,415	3,900	-
0001	1220080001	512110	Travel Mileage	112	621	-
Operating Total				7,570	9,603	-
Civil Courts 345th District Court-GF Total				460,467	452,198	-
Civil Courts 353rd District Court-GF						
Personnel						
0001	1220090001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220090001	500050	Salaries-Regular Employee	284,085	297,781	-
0001	1220090001	500060	Salaries-Termination Pay Regular Employee	2,758	-	-
0001	1220090001	503010	Longevity Pay-All Employees	3,035	3,166	-
0001	1220090001	506010	FICA Tax-OASDI	18,480	19,436	-
0001	1220090001	506020	FICA Tax-Medicare	4,322	4,545	-
0001	1220090001	506030	Medical Insurance Benefit	44,930	46,929	-
0001	1220090001	506040	Life Insurance Benefit	328	368	-
0001	1220090001	506055	Retirement Contribution-GASB 68	54,473	57,162	-
0001	1220090001	506060	Worker's Compensation	497	518	-
Personnel Total				430,908	452,823	-
Operating						
0001	1220090001	510050	Clothing & Uniforms	446	45	-
0001	1220090001	510070	Computer Equipment & Peripherals	113	36	-
0001	1220090001	510080	Custodial Supplies & Equipment	18	-	-
0001	1220090001	510110	Food & Groceries	252	151	-
0001	1220090001	510140	Hardware Supplies & Equipment	39	18	-
0001	1220090001	510150	Institutional Equipment	54	14	-
0001	1220090001	510200	Office Equipment	123	287	-
0001	1220090001	510210	Office Furniture	2,285	-	-
0001	1220090001	510220	Office Supplies	1,090	451	-
0001	1220090001	510240	Other Supplies & Equipment	83	20	-
0001	1220090001	510260	Safety Supplies & Equipment	89	-	-
0001	1220090001	510900	Prompt Pay Interest Expense	19	-	-
0001	1220090001	510990	Procurement Shipping	66	7	-
0001	1220090001	512010	Travel Encumbrance	-	-	-
0001	1220090001	512030	Professional Licenses	546	546	-
0001	1220090001	512040	Professional Membership	355	355	-
0001	1220090001	512050	Registration Conferences/Seminars	600	175	-
0001	1220090001	512060	Subscriptions & Publications	-	-	-
0001	1220090001	512090	Travel-Lodging Meals & Other	35	-	-
Operating Total				6,213	2,105	-
Civil Courts 353rd District Court-GF Total				437,122	454,928	-
Civil Courts 419th District Court-GF						
Personnel						
0001	1220100001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220100001	500050	Salaries-Regular Employee	323,456	305,396	-
0001	1220100001	503010	Longevity Pay-All Employees	1,966	2,141	-
0001	1220100001	506010	FICA Tax-OASDI	20,097	19,544	-
0001	1220100001	506020	FICA Tax-Medicare	4,700	4,571	-
0001	1220100001	506030	Medical Insurance Benefit	56,062	53,659	-
0001	1220100001	506040	Life Insurance Benefit	384	368	-
0001	1220100001	506055	Retirement Contribution-GASB 68	60,578	58,325	-
0001	1220100001	506060	Worker's Compensation	550	529	-
Personnel Total				485,792	467,450	-
Operating						
0001	1220100001	510080	Custodial Supplies & Equipment	55	55	-
0001	1220100001	510110	Food & Groceries	247	959	-
0001	1220100001	510150	Institutional Equipment	43	474	-
0001	1220100001	510200	Office Equipment	207	154	-
0001	1220100001	510210	Office Furniture	103	-	-
0001	1220100001	510220	Office Supplies	1,058	810	-
0001	1220100001	510240	Other Supplies & Equipment	60	77	-
0001	1220100001	510990	Procurement Shipping	14	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220100001	512010	Travel Encumbrance	750	425	-
0001	1220100001	512030	Professional Licenses	546	546	-
0001	1220100001	512040	Professional Membership	355	355	-
0001	1220100001	512050	Registration Conferences/Seminars	680	925	-
0001	1220100001	512090	Travel-Lodging Meals & Other	15	1,004	-
0001	1220100001	512110	Travel Mileage	-	122	-
Operating Total				4,132	5,905	-
Civil Courts 419th District Court-GF Total				489,925	473,355	-
Civil Courts 53rd District Court-GF						
Personnel						
0001	1220110001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220110001	500050	Salaries-Regular Employee	323,456	305,396	-
0001	1220110001	503010	Longevity Pay-All Employees	3,279	4,092	-
0001	1220110001	506010	FICA Tax-OASDI	19,320	18,446	-
0001	1220110001	506020	FICA Tax-Medicare	4,518	4,314	-
0001	1220110001	506030	Medical Insurance Benefit	78,784	77,038	-
0001	1220110001	506040	Life Insurance Benefit	384	368	-
0001	1220110001	506055	Retirement Contribution-GASB 68	60,809	58,669	-
0001	1220110001	506060	Worker's Compensation	552	532	-
Personnel Total				509,102	491,772	-
Operating						
0001	1220110001	510050	Clothing & Uniforms	-	54	-
0001	1220110001	510070	Computer Equipment & Peripherals	239	72	-
0001	1220110001	510080	Custodial Supplies & Equipment	4	72	-
0001	1220110001	510100	Electrical Supplies & Equipment	-	10	-
0001	1220110001	510110	Food & Groceries	289	476	-
0001	1220110001	510140	Hardware Supplies & Equipment	12	-	-
0001	1220110001	510150	Institutional Equipment	362	66	-
0001	1220110001	510160	Kitchen Supplies & Equipment	90	-	-
0001	1220110001	510200	Office Equipment	-	21	-
0001	1220110001	510210	Office Furniture	-	40	-
0001	1220110001	510220	Office Supplies	648	561	-
0001	1220110001	510240	Other Supplies & Equipment	54	156	-
0001	1220110001	510320	Textile and Linen Supplies	60	-	-
0001	1220110001	510990	Procurement Shipping	7	7	-
0001	1220110001	512010	Travel Encumbrance	-	-	-
0001	1220110001	512030	Professional Licenses	751	546	-
0001	1220110001	512040	Professional Membership	355	930	-
0001	1220110001	512050	Registration Conferences/Seminars	450	1,095	-
0001	1220110001	512090	Travel-Lodging Meals & Other	-	3,326	-
0001	1220110001	512110	Travel Mileage	-	242	-
Operating Total				3,320	7,675	-
Civil Courts 53rd District Court-GF Total				512,422	499,447	-
Civil Courts 98th District Court-GF						
Personnel						
0001	1220120001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220120001	500050	Salaries-Regular Employee	296,923	215,300	-
0001	1220120001	500060	Salaries-Termination Pay Regular Employee	32,678	2,498	-
0001	1220120001	503010	Longevity Pay-All Employees	-	628	-
0001	1220120001	506010	FICA Tax-OASDI	20,976	14,727	-
0001	1220120001	506020	FICA Tax-Medicare	4,906	3,444	-
0001	1220120001	506030	Medical Insurance Benefit	41,829	33,046	-
0001	1220120001	506040	Life Insurance Benefit	348	300	-
0001	1220120001	506050	Retirement Contribution	(293)	(1,846)	-
0001	1220120001	506055	Retirement Contribution-GASB 68	61,530	44,442	-
0001	1220120001	506060	Worker's Compensation	556	386	-
Personnel Total				477,452	335,843	-
Operating						
0001	1220120001	510050	Clothing & Uniforms	472	944	-
0001	1220120001	510080	Custodial Supplies & Equipment	-	3	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220120001	510110	Food & Groceries	-	79	-
0001	1220120001	510140	Hardware Supplies & Equipment	-	20	-
0001	1220120001	510150	Institutional Equipment	-	66	-
0001	1220120001	510160	Kitchen Supplies & Equipment	-	49	-
0001	1220120001	510190	Medical/Dental Supplies & Equipment	-	45	-
0001	1220120001	510200	Office Equipment	-	75	-
0001	1220120001	510210	Office Furniture	1,296	46	-
0001	1220120001	510220	Office Supplies	49	464	-
0001	1220120001	510240	Other Supplies & Equipment	-	62	-
0001	1220120001	510270	Recreational Supplies & Equipment	-	-	-
0001	1220120001	510320	Textile and Linen Supplies	-	65	-
0001	1220120001	510990	Procurement Shipping	31	42	-
0001	1220120001	511880	Laundry Services	-	5	-
0001	1220120001	511910	Printing Services	22	32	-
0001	1220120001	512010	Travel Encumbrance	-	988	-
0001	1220120001	512030	Professional Licenses	546	643	-
0001	1220120001	512040	Professional Membership	230	230	-
0001	1220120001	512050	Registration Conferences/Seminars	1,495	175	-
0001	1220120001	512090	Travel-Lodging Meals & Other	3,766	-	-
0001	1220120001	512110	Travel Mileage	-	-	-
Operating Total				7,907	4,034	-
Civil Courts 98th District Court-GF Total				485,359	339,876	-
Civil Courts Assoc Judge 1-GF						
Personnel						
0001	1220130001	500050	Salaries-Regular Employee	66,737	63,010	-
0001	1220130001	500090	Salaries-Associate Judges	150,100	151,296	-
0001	1220130001	503010	Longevity Pay-All Employees	2,130	2,190	-
0001	1220130001	506010	FICA Tax-OASDI	13,294	13,209	-
0001	1220130001	506020	FICA Tax-Medicare	3,109	3,089	-
0001	1220130001	506030	Medical Insurance Benefit	28,368	25,898	-
0001	1220130001	506040	Life Insurance Benefit	192	184	-
0001	1220130001	506055	Retirement Contribution-GASB 68	38,625	38,212	-
0001	1220130001	506060	Worker's Compensation	350	346	-
Personnel Total				302,906	297,435	-
Operating						
0001	1220130001	510050	Clothing & Uniforms	524	-	-
0001	1220130001	510070	Computer Equipment & Peripherals	57	-	-
0001	1220130001	510080	Custodial Supplies & Equipment	-	20	-
0001	1220130001	510150	Institutional Equipment	100	-	-
0001	1220130001	510220	Office Supplies	348	597	-
0001	1220130001	510240	Other Supplies & Equipment	18	-	-
0001	1220130001	510990	Procurement Shipping	20	-	-
0001	1220130001	511270	Notary Services	71	-	-
0001	1220130001	512010	Travel Encumbrance	258	-	-
0001	1220130001	512020	Inhouse Training/Online Courses	-	199	-
0001	1220130001	512030	Professional Licenses	643	493	-
0001	1220130001	512040	Professional Membership	230	630	-
0001	1220130001	512050	Registration Conferences/Seminars	-	433	-
0001	1220130001	512070	Training Material/Books	225	-	-
0001	1220130001	512090	Travel-Lodging Meals & Other	1,556	1,418	-
0001	1220130001	512110	Travel Mileage	112	122	-
Operating Total				4,162	3,912	-
Civil Courts Assoc Judge 1-GF Total				307,068	301,347	-
Civil Courts Assoc Judge 2-GF						
Personnel						
0001	1220140001	500050	Salaries-Regular Employee	196,430	170,470	-
0001	1220140001	500090	Salaries-Associate Judges	150,100	151,296	-
0001	1220140001	503010	Longevity Pay-All Employees	2,755	1,782	-
0001	1220140001	506010	FICA Tax-OASDI	20,646	19,246	-
0001	1220140001	506020	FICA Tax-Medicare	4,829	4,501	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220140001	506030	Medical Insurance Benefit	53,388	46,267	-
0001	1220140001	506040	Life Insurance Benefit	288	260	-
0001	1220140001	506055	Retirement Contribution-GASB 68	61,612	57,106	-
0001	1220140001	506060	Worker's Compensation	559	518	-
Personnel Total				490,608	451,447	-
Operating						
0001	1220140001	510050	Clothing & Uniforms	312	312	-
0001	1220140001	510080	Custodial Supplies & Equipment	93	-	-
0001	1220140001	510140	Hardware Supplies & Equipment	13	-	-
0001	1220140001	510150	Institutional Equipment	-	211	-
0001	1220140001	510200	Office Equipment	111	33	-
0001	1220140001	510210	Office Furniture	-	210	-
0001	1220140001	510220	Office Supplies	491	545	-
0001	1220140001	510240	Other Supplies & Equipment	19	62	-
0001	1220140001	510260	Safety Supplies & Equipment	15	-	-
0001	1220140001	510320	Textile and Linen Supplies	52	-	-
0001	1220140001	510990	Procurement Shipping	16	16	-
0001	1220140001	511270	Notary Services	71	-	-
0001	1220140001	512010	Travel Encumbrance	-	-	-
0001	1220140001	512030	Professional Licenses	493	288	-
0001	1220140001	512040	Professional Membership	230	230	-
0001	1220140001	512050	Registration Conferences/Seminars	525	1,147	-
0001	1220140001	512070	Training Material/Books	-	-	-
0001	1220140001	512090	Travel-Lodging Meals & Other	1,435	446	-
0001	1220140001	512110	Travel Mileage	112	122	-
Operating Total				3,987	3,621	-
Civil Courts Assoc Judge 2-GF Total				494,594	455,068	-
Civil Courts Assoc Judge 3-GF						
Personnel						
0001	1220150001	500050	Salaries-Regular Employee	191,669	180,967	-
0001	1220150001	500090	Salaries-Associate Judges	150,100	151,296	-
0001	1220150001	503010	Longevity Pay-All Employees	3,233	3,338	-
0001	1220150001	506010	FICA Tax-OASDI	21,197	20,594	-
0001	1220150001	506020	FICA Tax-Medicare	4,957	4,816	-
0001	1220150001	506030	Medical Insurance Benefit	30,492	29,808	-
0001	1220150001	506040	Life Insurance Benefit	288	276	-
0001	1220150001	506055	Retirement Contribution-GASB 68	60,857	59,234	-
0001	1220150001	506060	Worker's Compensation	552	537	-
Personnel Total				463,346	450,866	-
Operating						
0001	1220150001	510110	Food & Groceries	37	-	-
0001	1220150001	510150	Institutional Equipment	33	33	-
0001	1220150001	510210	Office Furniture	55	-	-
0001	1220150001	510220	Office Supplies	259	157	-
0001	1220150001	512010	Travel Encumbrance	-	-	-
0001	1220150001	512020	Inhouse Training/Online Courses	169	-	-
0001	1220150001	512030	Professional Licenses	288	288	-
0001	1220150001	512040	Professional Membership	230	230	-
0001	1220150001	512050	Registration Conferences/Seminars	-	175	-
0001	1220150001	512090	Travel-Lodging Meals & Other	1,285	1,315	-
0001	1220150001	512110	Travel Mileage	112	125	-
Operating Total				2,468	2,323	-
Civil Courts Assoc Judge 3-GF Total				465,814	453,189	-
Civil Courts Civil Co Ct at Law 1-GF						
Personnel						
0001	1220160001	500010	Salaries-Elected/Appointed Officials	188,500	214,500	-
0001	1220160001	500050	Salaries-Regular Employee	310,446	284,889	-
0001	1220160001	500065	Parental Leave - Non-POPS	-	11,635	-
0001	1220160001	503010	Longevity Pay-All Employees	1,655	2,064	-
0001	1220160001	503050	Bilingual Pay	688	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220160001	506010	FICA Tax-OASDI	29,460	30,013	167
0001	1220160001	506020	FICA Tax-Medicare	7,066	7,283	-
0001	1220160001	506030	Medical Insurance Benefit	53,960	52,237	-
0001	1220160001	506040	Life Insurance Benefit	414	414	-
0001	1220160001	506055	Retirement Contribution-GASB 68	88,267	90,560	-
0001	1220160001	506060	Worker's Compensation	801	821	-
Personnel Total				681,258	694,416	167
Operating						
0001	1220160001	510030	Building Maintenance Supplies & Equipment	31	-	-
0001	1220160001	510050	Clothing & Uniforms	433	-	-
0001	1220160001	510060	Communication Supplies & Equipment	12	-	-
0001	1220160001	510070	Computer Equipment & Peripherals	392	298	-
0001	1220160001	510080	Custodial Supplies & Equipment	129	-	-
0001	1220160001	510110	Food & Groceries	263	547	-
0001	1220160001	510140	Hardware Supplies & Equipment	38	-	-
0001	1220160001	510150	Institutional Equipment	122	215	-
0001	1220160001	510190	Medical/Dental Supplies & Equipment	21	-	-
0001	1220160001	510200	Office Equipment	10	46	-
0001	1220160001	510210	Office Furniture	44	137	-
0001	1220160001	510220	Office Supplies	813	906	-
0001	1220160001	510240	Other Supplies & Equipment	88	92	-
0001	1220160001	510320	Textile and Linen Supplies	326	-	-
0001	1220160001	510900	Prompt Pay Interest Expense	0	-	-
0001	1220160001	510990	Procurement Shipping	29	5	-
0001	1220160001	511270	Notary Services	-	71	-
0001	1220160001	512010	Travel Encumbrance	-	-	-
0001	1220160001	512030	Professional Licenses	417	417	-
0001	1220160001	512040	Professional Membership	293	843	-
0001	1220160001	512050	Registration Conferences/Seminars	725	170	-
0001	1220160001	512090	Travel-Lodging Meals & Other	1,782	190	-
Operating Total				5,968	3,935	-
Civil Courts Civil Co Ct at Law 1-GF Total				687,227	698,351	167
Civil Courts Civil Co Ct at Law 2-GF						
Personnel						
0001	1220170001	500010	Salaries-Elected/Appointed Officials	197,075	224,125	-
0001	1220170001	500050	Salaries-Regular Employee	188,889	178,567	-
0001	1220170001	503010	Longevity Pay-All Employees	1,560	1,994	-
0001	1220170001	503050	Bilingual Pay	3,000	2,750	-
0001	1220170001	506010	FICA Tax-OASDI	22,434	23,065	167
0001	1220170001	506020	FICA Tax-Medicare	5,594	5,840	-
0001	1220170001	506030	Medical Insurance Benefit	41,530	40,802	-
0001	1220170001	506040	Life Insurance Benefit	334	322	-
0001	1220170001	506055	Retirement Contribution-GASB 68	68,928	71,912	-
0001	1220170001	506060	Worker's Compensation	625	652	-
Personnel Total				529,968	550,028	167
Operating						
0001	1220170001	510030	Building Maintenance Supplies & Equipment	28	-	-
0001	1220170001	510070	Computer Equipment & Peripherals	-	34	-
0001	1220170001	510080	Custodial Supplies & Equipment	220	164	-
0001	1220170001	510110	Food & Groceries	369	821	-
0001	1220170001	510140	Hardware Supplies & Equipment	6	11	-
0001	1220170001	510150	Institutional Equipment	160	100	-
0001	1220170001	510190	Medical/Dental Supplies & Equipment	59	30	-
0001	1220170001	510200	Office Equipment	69	90	-
0001	1220170001	510220	Office Supplies	1,852	1,329	-
0001	1220170001	510240	Other Supplies & Equipment	76	58	-
0001	1220170001	510990	Procurement Shipping	7	-	-
0001	1220170001	512010	Travel Encumbrance	-	-	-
0001	1220170001	512030	Professional Licenses	417	417	-
0001	1220170001	512040	Professional Membership	918	368	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220170001	512050	Registration Conferences/Seminars	600	175	-
0001	1220170001	512090	Travel-Lodging Meals & Other	84	-	-
Operating Total				4,864	3,596	-
Civil Courts Civil Co Ct at Law 2-GF Total				534,831	553,623	167
Civil Courts Ct Administrator's Ofc-GF						
Personnel						
0001	1220180001	500050	Salaries-Regular Employee	718,673	704,410	-
0001	1220180001	500060	Salaries-Termination Pay Regular Employee	711	40,872	-
0001	1220180001	503010	Longevity Pay-All Employees	8,698	11,376	-
0001	1220180001	503050	Bilingual Pay	3,438	2,750	-
0001	1220180001	506010	FICA Tax-OASDI	43,962	45,754	-
0001	1220180001	506020	FICA Tax-Medicare	10,342	10,710	-
0001	1220180001	506030	Medical Insurance Benefit	113,549	116,178	-
0001	1220180001	506040	Life Insurance Benefit	852	828	-
0001	1220180001	506055	Retirement Contribution-GASB 68	129,301	134,290	-
0001	1220180001	506060	Worker's Compensation	1,173	1,217	-
Personnel Total				1,030,698	1,068,386	-
Operating						
0001	1220180001	510030	Building Maintenance Supplies & Equipment	56	-	-
0001	1220180001	510070	Computer Equipment & Peripherals	360	204	-
0001	1220180001	510080	Custodial Supplies & Equipment	-	15	-
0001	1220180001	510140	Hardware Supplies & Equipment	-	57	-
0001	1220180001	510150	Institutional Equipment	-	55	-
0001	1220180001	510200	Office Equipment	216	-	-
0001	1220180001	510210	Office Furniture	95	-	-
0001	1220180001	510220	Office Supplies	870	1,238	-
0001	1220180001	510240	Other Supplies & Equipment	28	98	-
0001	1220180001	510270	Recreational Supplies & Equipment	-	73	-
0001	1220180001	510320	Textile and Linen Supplies	298	(8)	-
0001	1220180001	510990	Procurement Shipping	18	-	-
0001	1220180001	511670	Rent-Other Machinery & Equipment	38	-	-
0001	1220180001	512010	Travel Encumbrance	-	-	-
0001	1220180001	512020	Inhouse Training/Online Courses	150	-	-
0001	1220180001	512030	Professional Licenses	463	-	-
0001	1220180001	512040	Professional Membership	125	125	-
0001	1220180001	512050	Registration Conferences/Seminars	275	-	-
0001	1220180001	512090	Travel-Lodging Meals & Other	497	-	-
0001	1220180001	512110	Travel Mileage	140	-	-
Operating Total				3,629	1,858	-
Civil Courts Ct Administrator's Ofc-GF Total				1,034,328	1,070,244	-
Civil Courts Cts Tech Team-GF						
Personnel						
0001	1220190001	500050	Salaries-Regular Employee	609,139	592,629	-
0001	1220190001	500060	Salaries-Termination Pay Regular Employee	1,896	-	-
0001	1220190001	502017	Extra Hours Paid non-POPS	53	(53)	-
0001	1220190001	503010	Longevity Pay-All Employees	3,162	3,987	-
0001	1220190001	506010	FICA Tax-OASDI	36,133	35,275	-
0001	1220190001	506020	FICA Tax-Medicare	8,451	8,250	-
0001	1220190001	506030	Medical Insurance Benefit	89,689	96,290	-
0001	1220190001	506040	Life Insurance Benefit	652	690	-
0001	1220190001	506055	Retirement Contribution-GASB 68	108,102	105,293	-
0001	1220190001	506060	Worker's Compensation	981	955	-
Personnel Total				858,258	843,315	-
Operating						
0001	1220190001	510050	Clothing & Uniforms	-	26	-
0001	1220190001	510060	Communication Supplies & Equipment	38	7,560	-
0001	1220190001	510070	Computer Equipment & Peripherals	441	332	-
0001	1220190001	510080	Custodial Supplies & Equipment	9	14	-
0001	1220190001	510100	Electrical Supplies & Equipment	33	-	-
0001	1220190001	510140	Hardware Supplies & Equipment	-	33	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220190001	510200	Office Equipment	68	47	-
0001	1220190001	510220	Office Supplies	14,828	28,539	-
0001	1220190001	510240	Other Supplies & Equipment	335	126	-
0001	1220190001	510310	Software	-	-	-
0001	1220190001	511640	Rent-EDP Equipment/Software	3,547	51,654	-
0001	1220190001	511671	Cloud based subscription services	1,713	85,000	-
0001	1220190001	511870	IT Consulting	445,516	675,990	-
0001	1220190001	512020	Inhouse Training/Online Courses	2,590	-	-
0001	1220190001	512030	Professional Licenses	-	250	-
0001	1220190001	512040	Professional Membership	139	155	-
0001	1220190001	513010	Background Check Services	-	41	-
Operating Total				469,256	849,766	-
Civil Courts Cts Tech Team-GF Total				1,327,513	1,693,081	-
Civil Courts District Judges' Ofc-GF						
Personnel						
0001	1220200001	500050	Salaries-Regular Employee	825,397	865,263	-
0001	1220200001	500060	Salaries-Termination Pay Regular Employee	6,864	-	-
0001	1220200001	503010	Longevity Pay-All Employees	6,154	6,977	-
0001	1220200001	503050	Bilingual Pay	1,250	1,375	-
0001	1220200001	506010	FICA Tax-OASDI	50,789	52,493	-
0001	1220200001	506020	FICA Tax-Medicare	11,878	12,277	-
0001	1220200001	506030	Medical Insurance Benefit	128,320	132,927	-
0001	1220200001	506040	Life Insurance Benefit	868	912	-
0001	1220200001	506055	Retirement Contribution-GASB 68	148,897	154,123	-
0001	1220200001	506060	Worker's Compensation	1,350	1,397	-
Personnel Total				1,181,767	1,227,745	-
Operating						
0001	1220200001	510050	Clothing & Uniforms	138	149	-
0001	1220200001	510070	Computer Equipment & Peripherals	136	244	-
0001	1220200001	510080	Custodial Supplies & Equipment	33	83	-
0001	1220200001	510140	Hardware Supplies & Equipment	28	48	-
0001	1220200001	510150	Institutional Equipment	28	-	-
0001	1220200001	510200	Office Equipment	55	73	-
0001	1220200001	510220	Office Supplies	1,496	1,695	-
0001	1220200001	510240	Other Supplies & Equipment	70	164	-
0001	1220200001	510320	Textile and Linen Supplies	60	30	-
0001	1220200001	510990	Procurement Shipping	12	-	-
0001	1220200001	511270	Notary Services	142	-	-
0001	1220200001	512010	Travel Encumbrance	-	-	-
0001	1220200001	512050	Registration Conferences/Seminars	525	-	-
0001	1220200001	512090	Travel-Lodging Meals & Other	25	-	-
Operating Total				2,748	2,486	-
Civil Courts District Judges' Ofc-GF Total				1,184,515	1,230,231	-
Civil Courts General Unallocated-GF						
Operating						
0001	1220220001	510200	Office Equipment	-	-	-
0001	1220220001	510210	Office Furniture	-	778	-
0001	1220220001	510220	Office Supplies	-	3,920	-
0001	1220220001	510990	Procurement Shipping	-	67	-
0001	1220220001	511670	Rent-Other Machinery & Equipment	11,358	15,000	-
0001	1220220001	511700	Cellular (Air) Time Usage	19,500	19,670	-
0001	1220220001	511850	Interpretation/Translation Services-Other	-	128	-
0001	1220220001	511880	Laundry Services	375	375	-
0001	1220220001	512040	Professional Membership	230	-	-
0001	1220220001	512060	Subscriptions & Publications	-	-	-
0001	1220220001	512090	Travel-Lodging Meals & Other	410	-	-
Operating Total				31,873	39,939	-
Civil Courts General Unallocated-GF Total				31,873	39,939	-
Civil Courts Assoc Judge 4-GF						
Personnel						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220270001	500050	Salaries-Regular Employee	177,266	158,839	-
0001	1220270001	500060	Salaries-Termination Pay Regular Employee	3,498	2,778	-
0001	1220270001	500090	Salaries-Associate Judges	150,100	151,296	-
0001	1220270001	506010	FICA Tax-OASDI	19,900	18,780	-
0001	1220270001	506020	FICA Tax-Medicare	4,654	4,392	-
0001	1220270001	506030	Medical Insurance Benefit	43,850	42,060	-
0001	1220270001	506040	Life Insurance Benefit	268	252	-
0001	1220270001	506055	Retirement Contribution-GASB 68	58,364	55,229	-
0001	1220270001	506060	Worker's Compensation	530	501	-
Personnel Total				458,429	434,125	-
Operating						
0001	1220270001	510050	Clothing & Uniforms	472	-	-
0001	1220270001	510080	Custodial Supplies & Equipment	-	41	-
0001	1220270001	510150	Institutional Equipment	610	173	-
0001	1220270001	510200	Office Equipment	-	30	-
0001	1220270001	510210	Office Furniture	1,316	-	-
0001	1220270001	510220	Office Supplies	-	52	-
0001	1220270001	510320	Textile and Linen Supplies	88	-	-
0001	1220270001	510900	Prompt Pay Interest Expense	4	-	-
0001	1220270001	510990	Procurement Shipping	31	-	-
0001	1220270001	512010	Travel Encumbrance	-	-	-
0001	1220270001	512030	Professional Licenses	288	288	-
0001	1220270001	512040	Professional Membership	230	230	-
0001	1220270001	512050	Registration Conferences/Seminars	925	395	-
0001	1220270001	512090	Travel-Lodging Meals & Other	1,667	1,905	-
0001	1220270001	512110	Travel Mileage	307	407	-
Operating Total				5,937	3,522	-
Civil Courts Assoc Judge 4-GF Total				464,367	437,647	-
Civil Courts 459th District Court-GF						
Personnel						
0001	1220280001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220280001	500050	Salaries-Regular Employee	316,966	299,268	-
0001	1220280001	503010	Longevity Pay-All Employees	904	1,913	-
0001	1220280001	506010	FICA Tax-OASDI	20,408	19,704	-
0001	1220280001	506020	FICA Tax-Medicare	4,773	4,608	-
0001	1220280001	506030	Medical Insurance Benefit	68,100	66,574	-
0001	1220280001	506040	Life Insurance Benefit	384	368	-
0001	1220280001	506055	Retirement Contribution-GASB 68	59,246	57,203	-
0001	1220280001	506060	Worker's Compensation	538	519	-
Personnel Total				489,319	473,073	-
Operating						
0001	1220280001	510070	Computer Equipment & Peripherals	-	19	-
0001	1220280001	510080	Custodial Supplies & Equipment	-	8	-
0001	1220280001	510110	Food & Groceries	119	76	-
0001	1220280001	510150	Institutional Equipment	58	-	-
0001	1220280001	510210	Office Furniture	1,045	-	-
0001	1220280001	510220	Office Supplies	1,068	419	-
0001	1220280001	510260	Safety Supplies & Equipment	-	25	-
0001	1220280001	510320	Textile and Linen Supplies	-	138	-
0001	1220280001	510900	Prompt Pay Interest Expense	2	-	-
0001	1220280001	510990	Procurement Shipping	32	-	-
0001	1220280001	512010	Travel Encumbrance	-	-	-
0001	1220280001	512030	Professional Licenses	546	546	-
0001	1220280001	512040	Professional Membership	355	355	-
0001	1220280001	512050	Registration Conferences/Seminars	799	570	-
0001	1220280001	512090	Travel-Lodging Meals & Other	1,643	1,401	-
0001	1220280001	512110	Travel Mileage	-	365	-
Operating Total				5,667	3,921	-
Civil Courts 459th District Court-GF Total				494,986	476,995	-
Civil Courts 455th District Court - GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel						
0001	1220290001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1220290001	500050	Salaries-Regular Employee	306,796	267,756	-
0001	1220290001	500060	Salaries-Termination Pay Regular Employee	12,554	2,859	-
0001	1220290001	503050	Bilingual Pay	250	-	-
0001	1220290001	506010	FICA Tax-OASDI	20,020	17,123	-
0001	1220290001	506020	FICA Tax-Medicare	4,682	4,005	-
0001	1220290001	506030	Medical Insurance Benefit	59,034	68,367	-
0001	1220290001	506040	Life Insurance Benefit	356	356	-
0001	1220290001	506055	Retirement Contribution-GASB 68	59,106	51,808	-
0001	1220290001	506060	Worker's Compensation	536	470	-
Personnel Total				481,335	435,660	-
Operating						
0001	1220290001	510050	Clothing & Uniforms	7	53	-
0001	1220290001	510070	Computer Equipment & Peripherals	375	132	-
0001	1220290001	510080	Custodial Supplies & Equipment	30	138	-
0001	1220290001	510110	Food & Groceries	128	1,251	-
0001	1220290001	510140	Hardware Supplies & Equipment	37	41	-
0001	1220290001	510150	Institutional Equipment	-	429	-
0001	1220290001	510160	Kitchen Supplies & Equipment	-	29	-
0001	1220290001	510200	Office Equipment	193	162	-
0001	1220290001	510220	Office Supplies	957	2,059	-
0001	1220290001	510240	Other Supplies & Equipment	117	118	-
0001	1220290001	510260	Safety Supplies & Equipment	-	106	-
0001	1220290001	510320	Textile and Linen Supplies	-	71	-
0001	1220290001	510360	Industrial Supplies & Equipment	100	-	-
0001	1220290001	510900	Prompt Pay Interest Expense	2	-	-
0001	1220290001	510990	Procurement Shipping	-	66	-
0001	1220290001	512010	Travel Encumbrance	-	-	-
0001	1220290001	512030	Professional Licenses	546	546	-
0001	1220290001	512040	Professional Membership	355	355	-
0001	1220290001	512050	Registration Conferences/Seminars	1,045	620	-
0001	1220290001	512090	Travel-Lodging Meals & Other	1,721	1,515	-
Operating Total				5,612	7,690	-
Civil Courts 455th District Court - GF Total				486,947	443,350	-
Civil Courts Assoc Judge 5-GF Temple						
Personnel						
0001	1220300001	500090	Salaries-Associate Judges	112,575	151,296	-
0001	1220300001	503010	Longevity Pay-All Employees	2,251	2,251	-
0001	1220300001	506010	FICA Tax-OASDI	6,747	9,056	-
0001	1220300001	506020	FICA Tax-Medicare	1,578	2,118	-
0001	1220300001	506030	Medical Insurance Benefit	17,281	23,851	-
0001	1220300001	506040	Life Insurance Benefit	68	92	-
0001	1220300001	506055	Retirement Contribution-GASB 68	20,267	27,101	-
0001	1220300001	506060	Worker's Compensation	184	246	-
Personnel Total				160,951	216,011	-
Operating						
0001	1220300001	510070	Computer Equipment & Peripherals	4,423	169	-
0001	1220300001	510080	Custodial Supplies & Equipment	50	35	-
0001	1220300001	510140	Hardware Supplies & Equipment	22	-	-
0001	1220300001	510150	Institutional Equipment	44	119	-
0001	1220300001	510190	Medical/Dental Supplies & Equipment	-	51	-
0001	1220300001	510200	Office Equipment	17	-	-
0001	1220300001	510210	Office Furniture	1,436	171	-
0001	1220300001	510220	Office Supplies	722	381	-
0001	1220300001	510240	Other Supplies & Equipment	39	116	-
0001	1220300001	510260	Safety Supplies & Equipment	60	-	-
0001	1220300001	510990	Procurement Shipping	27	-	-
0001	1220300001	511270	Notary Services	71	-	-
0001	1220300001	511910	Printing Services	22	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1220300001	512010	Travel Encumbrance	-	-	-
0001	1220300001	512030	Professional Licenses	288	288	-
0001	1220300001	512040	Professional Membership	-	230	-
0001	1220300001	512060	Subscriptions & Publications	-	-	-
0001	1220300001	512090	Travel-Lodging Meals & Other	1,400	1,418	-
0001	1220300001	512110	Travel Mileage	112	122	-
Operating Total				8,734	3,099	-
Civil Courts Assoc Judge 5-GF Temple Total				169,685	219,110	-
Civil Courts CAR-CivJs GF						
Operating						
0001	1228000001	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0001	1228000001	510070	Computer Equipment & Peripherals	120,704	120,051	116,555
0001	1228000001	510140	Hardware Supplies & Equipment	-	195	51,120
0001	1228000001	510200	Office Equipment	141,662	141,649	-
0001	1228000001	510220	Office Supplies	652	247	-
0001	1228000001	510240	Other Supplies & Equipment	60,646	60,646	-
0001	1228000001	510990	Procurement Shipping	26	44	-
0001	1228000001	511550	Hardware/Software Maintenance	58,380	61,299	209,150
0001	1228000001	511640	Rent-EDP Equipment/Software	45,853	-	-
0001	1228000001	511671	Cloud based subscription services	63,000	-	-
0001	1228000001	511810	Hardware/Software Install Services	220,436	220,436	29,880
0001	1228000001	511870	IT Consulting	45,550	20,000	13,800
0001	1228000001	511875	Information Retrieval/Data Services	-	-	3,900
0001	1228000001	511890	Other Consulting Services	4,507	4,507	-
0001	1228000001	520050	Capital Outlay-Computer Equipment	-	-	-
0001	1228000001	520160	Capital Outlay-Office Equipment	-	-	-
0001	1228000001	520180	Capital Outlay-Other Equipment	-	-	-
0001	1228000001	520210	Capital Outlay-Software	-	10,000	-
Operating Total				761,416	639,073	424,405
Civil Courts CAR-CivJs GF Total				761,416	639,073	424,405
District Attorney						
DA Criminal Justice-GF						
Personnel						
0001	1230010001	500010	Salaries-Elected/Appointed Officials	86,309	49,099	53,563
0001	1230010001	500050	Salaries-Regular Employee	16,573,242	17,130,184	19,909,309
0001	1230010001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	8,752
0001	1230010001	500060	Salaries-Termination Pay Regular Employee	177,812	198,548	-
0001	1230010001	500065	Parental Leave - Non-POPS	191,091	60,482	-
0001	1230010001	500070	Salaries-Temporary Employee	48,708	8,357	214,904
0001	1230010001	501010	Salaries-POPS	1,300,443	1,160,304	1,492,583
0001	1230010001	501020	Salaries-Termination Pay POPS	50,676	35,478	-
0001	1230010001	502013	Overtime POPS	2,112	817	67,486
0001	1230010001	502014	Overtime non-POPS	6,708	3,024	-
0001	1230010001	502016	Extra Hours Paid POPS	980	1,688	-
0001	1230010001	502017	Extra Hours Paid non-POPS	2,690	3,648	-
0001	1230010001	502018	Exempt Event Response-Non-Pops	549	-	-
0001	1230010001	503010	Longevity Pay-All Employees	106,706	109,707	134,772
0001	1230010001	503020	Longevity Pay-Prosecutors	112,995	117,803	242,913
0001	1230010001	503030	TCLEOSE Pay	20,900	19,325	22,800
0001	1230010001	503040	Field Training Pay	-	-	-
0001	1230010001	503050	Bilingual Pay	10,250	12,438	13,500
0001	1230010001	503060	Civil Process Certification Pay	63	-	-
0001	1230010001	503070	Supplemental Salary-CAPSO & DAPSO	(193)	-	-
0001	1230010001	504010	Salary Savings-Regular Employee	-	-	(452,742)
0001	1230010001	504030	Vacant Slots-Medical Insurance	-	-	(119,943)
0001	1230010001	504040	FICA Tax Savings	-	-	(34,636)
0001	1230010001	504050	Retirement Savings	-	-	(67,504)
0001	1230010001	506010	FICA Tax-OASDI	1,114,216	1,124,062	1,355,097
0001	1230010001	506020	FICA Tax-Medicare	263,216	266,189	320,780
0001	1230010001	506030	Medical Insurance Benefit	2,386,574	2,550,509	3,274,650

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1230010001	506040	Life Insurance Benefit	18,252	18,998	21,935
0001	1230010001	506050	Retirement Contribution	(6,422)	(3,428)	-
0001	1230010001	506055	Retirement Contribution-GASB 68	3,301,688	3,338,484	3,904,626
0001	1230010001	506060	Worker's Compensation	52,872	51,052	61,607
Personnel Total				25,822,438	26,256,768	30,424,452
Operating						
0001	1230010001	510020	Books	11,619	985	1,800
0001	1230010001	510030	Building Maintenance Supplies & Equipment	9	205	-
0001	1230010001	510050	Clothing & Uniforms	53	971	-
0001	1230010001	510060	Communication Supplies & Equipment	-	-	2,115
0001	1230010001	510070	Computer Equipment & Peripherals	20,997	6,920	-
0001	1230010001	510080	Custodial Supplies & Equipment	109	113	337
0001	1230010001	510100	Electrical Supplies & Equipment	21	-	270
0001	1230010001	510110	Food & Groceries	261	109	-
0001	1230010001	510140	Hardware Supplies & Equipment	81	158	1,125
0001	1230010001	510150	Institutional Equipment	59	682	-
0001	1230010001	510170	Laboratory Supplies & Equipment	1	35	-
0001	1230010001	510180	Law Enforcement Supplies & Equipment	180	-	1,755
0001	1230010001	510190	Medical/Dental Supplies & Equipment	13	81	-
0001	1230010001	510200	Office Equipment	129	3,320	19,980
0001	1230010001	510210	Office Furniture	2,934	207	10,351
0001	1230010001	510220	Office Supplies	21,750	18,272	36,152
0001	1230010001	510240	Other Supplies & Equipment	290	135	-
0001	1230010001	510260	Safety Supplies & Equipment	5,358	13,517	-
0001	1230010001	510270	Recreational Supplies & Equipment	-	-	5,926
0001	1230010001	510310	Software	483	60,781	71,656
0001	1230010001	510320	Textile and Linen Supplies	-	-	-
0001	1230010001	510360	Industrial Supplies & Equipment	13	-	-
0001	1230010001	510900	Prompt Pay Interest Expense	1,771	702	-
0001	1230010001	510990	Procurement Shipping	(15)	1,149	-
0001	1230010001	511070	Psychiatric Services	-	750	2,000
0001	1230010001	511080	Psychological Services	300	300	-
0001	1230010001	511200	Auditing Services	-	-	-
0001	1230010001	511270	Notary Services	-	92	1,795
0001	1230010001	511440	Other Social Services	720	720	1,020,000
0001	1230010001	511485	Cable TV Service	2,171	1,695	2,300
0001	1230010001	511520	Automobile Repairs & Maintenance	995	750	-
0001	1230010001	511530	Building Repairs & Maintenance	300	-	-
0001	1230010001	511550	Hardware/Software Maintenance	3,030	2,616	56,377
0001	1230010001	511630	Rent-Building & Land	902	1,000	2,000
0001	1230010001	511640	Rent-EDP Equipment/Software	6,220	43,675	-
0001	1230010001	511671	Cloud based subscription services	33,764	13,801	-
0001	1230010001	511680	Advertising/Public Notification Services	-	-	1,000
0001	1230010001	511700	Cellular (Air) Time Usage	-	5,299	10,072
0001	1230010001	511710	Cellular Allowance	-	-	-
0001	1230010001	511730	Postal/Freight out Services	114	320	-
0001	1230010001	511760	Agency Dues and Memberships	-	155	-
0001	1230010001	511810	Hardware/Software Install Services	320	-	-
0001	1230010001	511840	Lab Services	16,095	13,128	44,500
0001	1230010001	511850	Interpretation/Translation Services-Other	141,666	40,900	187,624
0001	1230010001	511860	Investigative Services	-	-	3,000
0001	1230010001	511870	IT Consulting	250,000	250,000	-
0001	1230010001	511875	Information Retrieval/Data Services	43,016	46,529	19,800
0001	1230010001	511890	Other Consulting Services	42,923	89,913	-
0001	1230010001	511900	Other Services	68,852	19,244	24,303
0001	1230010001	511910	Printing Services	-	-	-
0001	1230010001	511940	Security Services	-	-	-
0001	1230010001	511950	Temp Personnel Services-Clerical/Managerial/Exec	(300)	-	2,000
0001	1230010001	511973	Construction Services	-	-	-
0001	1230010001	512010	Travel Encumbrance	1,701	205	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1230010001	512020	Inhouse Training/Online Courses	9,458	44,547	-
0001	1230010001	512030	Professional Licenses	21,174	21,830	19,212
0001	1230010001	512040	Professional Membership	9,465	10,334	10,719
0001	1230010001	512050	Registration Conferences/Seminars	21,130	12,277	59,205
0001	1230010001	512060	Subscriptions & Publications	1,685	2,745	81,209
0001	1230010001	512090	Travel-Lodging Meals & Other	48,669	44,924	30,917
0001	1230010001	512100	Routine Mileage	101	-	938
0001	1230010001	512110	Travel Mileage	8,314	3,200	4,750
0001	1230010001	512120	Travel Year End Accrual	(2,777)	-	-
0001	1230010001	513030	Employee Recognition	-	736	-
0001	1230010001	513040	Employee Recruitment Expenses	900	-	-
0001	1230010001	513060	Pre-Employment Testing	146	-	-
0001	1230010001	514030	Court Costs	1,423	3,202	11,068
0001	1230010001	514130	Court Transcripts	17,348	49,184	43,425
0001	1230010001	514140	Expert Witness Testimony Exp	101,117	160,442	162,500
0001	1230010001	514150	Extradition Related Travel	81,283	107,411	92,000
0001	1230010001	514170	Interpretation/Translation Services-Court	94,852	154,099	35,000
0001	1230010001	514190	Medical Exams-Victims	-	75	1,500
0001	1230010001	514230	Substitute Court Reporter Charges	1,188	-	17,307
0001	1230010001	514240	Transcript Expenses	-	-	5,500
0001	1230010001	514260	Witness Expenses	96,769	43,902	108,850
0001	1230010001	530023	Lease Principal Expense	12,780	-	21,897
0001	1230010001	530043	Lease Interest Expense	1,323	-	-
Operating Total				1,205,251	1,298,342	2,234,235
DA Criminal Justice-GF Total				27,027,688	27,555,110	32,658,687
DA Civil Justice-Title IV-E Billable-GF						
Personnel						
0001	1230020001	500050	Salaries-Regular Employee	1,506,989	1,426,560	1,608,716
0001	1230020001	500060	Salaries-Termination Pay Regular Employee	9,267	1,317	-
0001	1230020001	500065	Parental Leave - Non-POPS	978	-	-
0001	1230020001	500070	Salaries-Temporary Employee	-	-	10,000
0001	1230020001	501010	Salaries-POPS	165,917	176,697	87,400
0001	1230020001	502010	Overtime - DO NOT USE	-	-	-
0001	1230020001	502013	Overtime POPS	-	-	18,798
0001	1230020001	502016	Extra Hours Paid POPS	-	326	-
0001	1230020001	503010	Longevity Pay-All Employees	5,932	5,437	7,388
0001	1230020001	503020	Longevity Pay-Prosecutors	8,800	10,240	-
0001	1230020001	503030	TCLEOSE Pay	2,500	3,150	1,800
0001	1230020001	506010	FICA Tax-OASDI	103,208	97,839	107,514
0001	1230020001	506020	FICA Tax-Medicare	24,137	22,882	25,144
0001	1230020001	506030	Medical Insurance Benefit	195,881	224,738	267,262
0001	1230020001	506040	Life Insurance Benefit	1,784	1,676	2,079
0001	1230020001	506055	Retirement Contribution-GASB 68	299,531	286,487	306,069
0001	1230020001	506060	Worker's Compensation	5,045	5,111	4,277
Personnel Total				2,329,969	2,262,460	2,446,447
Operating						
0001	1230020001	510020	Books	2,278	-	-
0001	1230020001	510060	Communication Supplies & Equipment	-	-	495
0001	1230020001	510200	Office Equipment	-	-	2,666
0001	1230020001	510220	Office Supplies	-	-	662
0001	1230020001	510270	Recreational Supplies & Equipment	-	-	47
0001	1230020001	510310	Software	-	-	225
0001	1230020001	510900	Prompt Pay Interest Expense	27	-	-
0001	1230020001	511640	Rent-EDP Equipment/Software	-	-	-
0001	1230020001	511850	Interpretation/Translation Services-Other	3,925	-	7,000
0001	1230020001	511875	Information Retrieval/Data Services	1,500	1,500	-
0001	1230020001	511900	Other Services	-	-	520
0001	1230020001	512010	Travel Encumbrance	-	-	-
0001	1230020001	512020	Inhouse Training/Online Courses	4,000	275	-
0001	1230020001	512030	Professional Licenses	1,858	2,108	1,439

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1230020001	512040	Professional Membership	925	845	674
0001	1230020001	512050	Registration Conferences/Seminars	590	665	4,063
0001	1230020001	512060	Subscriptions & Publications	-	-	420
0001	1230020001	512090	Travel-Lodging Meals & Other	-	148	6,125
0001	1230020001	512100	Routine Mileage	95	-	438
0001	1230020001	512110	Travel Mileage	168	365	-
0001	1230020001	514030	Court Costs	118	(5)	1,333
0001	1230020001	514130	Court Transcripts	5,040	2,665	4,000
0001	1230020001	514140	Expert Witness Testimony Exp	-	-	3,000
0001	1230020001	514170	Interpretation/Translation Services-Court	2,690	-	-
0001	1230020001	514260	Witness Expenses	-	-	150
Operating Total				23,215	8,566	33,257
DA Civil Justice-Title IV-E Billable-GF Total				2,353,184	2,271,027	2,479,704
DA Juvenile Justice-GF						
Personnel						
0001	1230030001	500050	Salaries-Regular Employee	1,245,294	1,127,426	1,269,513
0001	1230030001	500060	Salaries-Termination Pay Regular Employee	50,413	-	-
0001	1230030001	500070	Salaries-Temporary Employee	-	-	3,500
0001	1230030001	501010	Salaries-POPS	100,560	68,031	87,400
0001	1230030001	501020	Salaries-Termination Pay POPS	-	24,806	-
0001	1230030001	502010	Overtime - DO NOT USE	-	-	-
0001	1230030001	502013	Overtime POPS	47	-	16,969
0001	1230030001	502014	Overtime non-POPS	168	-	-
0001	1230030001	502016	Extra Hours Paid POPS	479	-	-
0001	1230030001	503010	Longevity Pay-All Employees	4,673	2,947	5,059
0001	1230030001	503020	Longevity Pay-Prosecutors	8,020	6,040	-
0001	1230030001	503030	TCLEOSE Pay	1,800	1,025	1,800
0001	1230030001	503050	Bilingual Pay	1,500	438	1,500
0001	1230030001	506010	FICA Tax-OASDI	82,908	71,799	81,617
0001	1230030001	506020	FICA Tax-Medicare	20,014	17,421	20,093
0001	1230030001	506030	Medical Insurance Benefit	158,442	150,781	193,022
0001	1230030001	506040	Life Insurance Benefit	1,280	1,140	1,288
0001	1230030001	506055	Retirement Contribution-GASB 68	249,308	217,396	244,584
0001	1230030001	506060	Worker's Compensation	3,722	3,292	3,715
Personnel Total				1,928,629	1,692,543	1,930,060
Operating						
0001	1230030001	510060	Communication Supplies & Equipment	-	-	45
0001	1230030001	510200	Office Equipment	-	-	1,800
0001	1230030001	510220	Office Supplies	-	-	-
0001	1230030001	510900	Prompt Pay Interest Expense	1	-	-
0001	1230030001	511485	Cable TV Service	-	-	500
0001	1230030001	511850	Interpretation/Translation Services-Other	200	1,181	6,305
0001	1230030001	511875	Information Retrieval/Data Services	1,703	1,703	246
0001	1230030001	512010	Travel Encumbrance	-	-	-
0001	1230030001	512020	Inhouse Training/Online Courses	4,000	155	-
0001	1230030001	512030	Professional Licenses	1,180	996	1,235
0001	1230030001	512040	Professional Membership	675	845	363
0001	1230030001	512050	Registration Conferences/Seminars	585	1,000	1,750
0001	1230030001	512060	Subscriptions & Publications	-	-	306
0001	1230030001	512090	Travel-Lodging Meals & Other	169	22	3,500
0001	1230030001	512100	Routine Mileage	-	-	438
0001	1230030001	512110	Travel Mileage	133	-	-
0001	1230030001	514030	Court Costs	-	-	500
0001	1230030001	514130	Court Transcripts	-	3,254	500
0001	1230030001	514140	Expert Witness Testimony Exp	-	-	2,000
0001	1230030001	514170	Interpretation/Translation Services-Court	605	-	-
Operating Total				9,250	9,156	19,488
DA Juvenile Justice-GF Total				1,937,879	1,701,699	1,949,548
DA Public Integrity Unit-GF						
Personnel						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1230060001	500050	Salaries-Regular Employee	1,193,926	1,033,265	875,956
0001	1230060001	500060	Salaries-Termination Pay Regular Employee	21,916	17,557	-
0001	1230060001	501010	Salaries-POPS	181,844	176,697	200,213
0001	1230060001	502013	Overtime POPS	297	126	7,828
0001	1230060001	502014	Overtime non-POPS	41	-	-
0001	1230060001	502016	Extra Hours Paid POPS	184	-	-
0001	1230060001	503010	Longevity Pay-All Employees	8,677	6,148	7,999
0001	1230060001	503020	Longevity Pay-Prosecutors	14,940	14,120	-
0001	1230060001	503030	TCLEOSE Pay	3,600	3,300	3,600
0001	1230060001	503050	Bilingual Pay	1,500	1,375	1,500
0001	1230060001	506010	FICA Tax-OASDI	85,777	72,923	68,020
0001	1230060001	506020	FICA Tax-Medicare	20,361	17,788	15,909
0001	1230060001	506030	Medical Insurance Benefit	158,868	167,326	163,327
0001	1230060001	506040	Life Insurance Benefit	1,264	1,292	1,089
0001	1230060001	506050	Retirement Contribution	-	(26)	-
0001	1230060001	506055	Retirement Contribution-GASB 68	252,717	221,015	193,638
0001	1230060001	506060	Worker's Compensation	4,904	4,537	4,729
Personnel Total				1,950,817	1,737,442	1,543,808
DA Public Integrity Unit-GF Total				1,950,817	1,737,442	1,543,808
DA Civil Js-Non-Billable-GF						
Personnel						
0001	1230070001	500050	Salaries-Regular Employee	206,350	175,256	180,555
0001	1230070001	503010	Longevity Pay-All Employees	2,148	2,259	4,773
0001	1230070001	503020	Longevity Pay-Prosecutors	1,705	1,837	-
0001	1230070001	506010	FICA Tax-OASDI	11,528	9,408	9,960
0001	1230070001	506020	FICA Tax-Medicare	2,927	2,490	2,687
0001	1230070001	506030	Medical Insurance Benefit	26,123	23,270	21,529
0001	1230070001	506040	Life Insurance Benefit	173	145	143
0001	1230070001	506055	Retirement Contribution-GASB 68	37,079	31,656	32,710
0001	1230070001	506060	Worker's Compensation	336	287	296
Personnel Total				288,368	246,607	252,653
DA Civil Js-Non-Billable-GF Total				288,368	246,607	252,653
DA CAR-CrmJs GF						
Operating						
0001	1238000001	511550	Hardware/Software Maintenance	-	202,686	-
0001	1238000001	512020	Inhouse Training/Online Courses	-	4,750	-
0001	1238000001	520050	Capital Outlay-Computer Equipment	-	531,241	-
Operating Total				-	738,677	-
DA CAR-CrmJs GF Total				-	738,677	-
Criminal Courts						
Criminal Courts District-GF						
Personnel						
0001	1240010001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	247,750
0001	1240010001	500050	Salaries-Regular Employee	568,186	563,659	3,263,956
0001	1240010001	500060	Salaries-Termination Pay Regular Employee	16,786	-	-
0001	1240010001	500070	Salaries-Temporary Employee	1,660	10,457	9,526
0001	1240010001	500090	Salaries-Associate Judges	-	-	1,155,350
0001	1240010001	502010	Overtime - DO NOT USE	-	-	-
0001	1240010001	502014	Overtime non-POPS	-	-	-
0001	1240010001	502017	Extra Hours Paid non-POPS	130	-	-
0001	1240010001	503010	Longevity Pay-All Employees	3,547	3,505	38,112
0001	1240010001	503030	TCLEOSE Pay	-	-	-
0001	1240010001	503050	Bilingual Pay	875	1,375	6,000
0001	1240010001	504010	Salary Savings-Regular Employee	-	-	(22,495)
0001	1240010001	504030	Vacant Slots-Medical Insurance	-	-	(40,401)
0001	1240010001	504040	FICA Tax Savings	-	-	(1,721)
0001	1240010001	504050	Retirement Savings	-	-	(2,198)
0001	1240010001	506010	FICA Tax-OASDI	37,029	36,404	292,671
0001	1240010001	506020	FICA Tax-Medicare	8,660	8,514	68,455
0001	1240010001	506030	Medical Insurance Benefit	81,744	93,265	690,425

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1240010001	506040	Life Insurance Benefit	700	736	4,604
0001	1240010001	506050	Retirement Contribution	293	1,846	-
0001	1240010001	506055	Retirement Contribution-GASB 68	107,254	104,508	833,210
0001	1240010001	506060	Worker's Compensation	975	964	7,548
Personnel Total				845,838	848,149	6,550,792
Operating						
0001	1240010001	510030	Building Maintenance Supplies & Equipment	-	-	90
0001	1240010001	510050	Clothing & Uniforms	60	-	630
0001	1240010001	510060	Communication Supplies & Equipment	-	-	847
0001	1240010001	510070	Computer Equipment & Peripherals	24,254	-	-
0001	1240010001	510100	Electrical Supplies & Equipment	-	-	90
0001	1240010001	510110	Food & Groceries	27	-	1,890
0001	1240010001	510140	Hardware Supplies & Equipment	-	-	225
0001	1240010001	510160	Kitchen Supplies & Equipment	25	-	90
0001	1240010001	510170	Laboratory Supplies & Equipment	-	-	1,147
0001	1240010001	510190	Medical/Dental Supplies & Equipment	-	-	450
0001	1240010001	510200	Office Equipment	-	-	21,794
0001	1240010001	510210	Office Furniture	-	-	-
0001	1240010001	510220	Office Supplies	9	379	14,180
0001	1240010001	510240	Other Supplies & Equipment	-	-	540
0001	1240010001	510310	Software	-	-	5,985
0001	1240010001	510900	Prompt Pay Interest Expense	1,473	1,138	-
0001	1240010001	511030	Hospitalization Services	-	300	-
0001	1240010001	511270	Notary Services	-	-	421
0001	1240010001	511485	Cable TV Service	16,033	17,569	-
0001	1240010001	511550	Hardware/Software Maintenance	187	5,038	8,800
0001	1240010001	511640	Rent-EDP Equipment/Software	-	12,659	-
0001	1240010001	511670	Rent-Other Machinery & Equipment	-	650	-
0001	1240010001	511671	Cloud based subscription services	-	87,984	-
0001	1240010001	511700	Cellular (Air) Time Usage	5,593	2,997	2,500
0001	1240010001	511710	Cellular Allowance	480	660	1,080
0001	1240010001	511870	IT Consulting	-	-	-
0001	1240010001	511880	Laundry Services	375	353	590
0001	1240010001	511890	Other Consulting Services	-	11,432	-
0001	1240010001	511900	Other Services	-	-	151
0001	1240010001	512010	Travel Encumbrance	-	-	-
0001	1240010001	512020	Inhouse Training/Online Courses	-	1,299	-
0001	1240010001	512030	Professional Licenses	-	-	4,206
0001	1240010001	512040	Professional Membership	-	-	9,250
0001	1240010001	512050	Registration Conferences/Seminars	85	1,233	29,844
0001	1240010001	512060	Subscriptions & Publications	-	-	4,075
0001	1240010001	512070	Training Material/Books	-	-	4,000
0001	1240010001	512090	Travel-Lodging Meals & Other	2,000	704	40,550
0001	1240010001	512100	Routine Mileage	305	148	-
0001	1240010001	512110	Travel Mileage	137	287	-
0001	1240010001	513030	Employee Recognition	-	-	-
0001	1240010001	515420	Surety Bonds-All Officials	-	-	-
Operating Total				51,045	144,830	153,425
Criminal Courts District-GF Total				896,882	992,979	6,704,217
Criminal Courts 147th District Court-GF						
Personnel						
0001	1240020001	500010	Salaries-Elected/Appointed Officials	23,000	34,146	-
0001	1240020001	500050	Salaries-Regular Employee	344,706	307,483	-
0001	1240020001	502017	Extra Hours Paid non-POPS	-	-	-
0001	1240020001	503010	Longevity Pay-All Employees	3,758	2,812	-
0001	1240020001	506010	FICA Tax-OASDI	22,526	21,147	-
0001	1240020001	506020	FICA Tax-Medicare	5,268	4,946	-
0001	1240020001	506030	Medical Insurance Benefit	46,824	44,382	-
0001	1240020001	506040	Life Insurance Benefit	384	360	-
0001	1240020001	506055	Retirement Contribution-GASB 68	65,525	61,616	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1240020001	506060	Worker's Compensation	594	559	-
Personnel Total				512,586	477,451	-
Operating						
0001	1240020001	510050	Clothing & Uniforms	-	6	-
0001	1240020001	510110	Food & Groceries	-	65	-
0001	1240020001	510210	Office Furniture	601	617	-
0001	1240020001	510220	Office Supplies	335	326	-
0001	1240020001	510900	Prompt Pay Interest Expense	2	-	-
0001	1240020001	512010	Travel Encumbrance	-	-	-
0001	1240020001	512030	Professional Licenses	363	363	-
0001	1240020001	512040	Professional Membership	1,235	1,245	-
0001	1240020001	512050	Registration Conferences/Seminars	619	1,399	-
0001	1240020001	512090	Travel-Lodging Meals & Other	4,050	4,596	-
0001	1240020001	513030	Employee Recognition	8	-	-
Operating Total				7,213	8,617	-
Criminal Courts 147th District Court-GF Total				519,799	486,068	-
Criminal Courts 167th District Court -GF						
Personnel						
0001	1240030001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1240030001	500050	Salaries-Regular Employee	191,229	181,177	-
0001	1240030001	503010	Longevity Pay-All Employees	3,039	3,224	-
0001	1240030001	503050	Bilingual Pay	1,500	1,375	-
0001	1240030001	506010	FICA Tax-OASDI	12,750	12,315	-
0001	1240030001	506020	FICA Tax-Medicare	2,982	2,880	-
0001	1240030001	506030	Medical Insurance Benefit	35,867	36,794	-
0001	1240030001	506040	Life Insurance Benefit	288	276	-
0001	1240030001	506055	Retirement Contribution-GASB 68	37,708	36,834	-
0001	1240030001	506060	Worker's Compensation	342	334	-
Personnel Total				303,705	298,126	-
Operating						
0001	1240030001	510110	Food & Groceries	60	247	-
0001	1240030001	510140	Hardware Supplies & Equipment	8	39	-
0001	1240030001	510200	Office Equipment	38	-	-
0001	1240030001	510210	Office Furniture	207	-	-
0001	1240030001	510220	Office Supplies	94	482	-
0001	1240030001	510260	Safety Supplies & Equipment	-	55	-
0001	1240030001	510900	Prompt Pay Interest Expense	0	-	-
0001	1240030001	512010	Travel Encumbrance	-	-	-
0001	1240030001	512030	Professional Licenses	318	318	-
0001	1240030001	512040	Professional Membership	230	230	-
0001	1240030001	512050	Registration Conferences/Seminars	590	-	-
0001	1240030001	512090	Travel-Lodging Meals & Other	944	-	-
0001	1240030001	512110	Travel Mileage	407	-	-
Operating Total				2,895	1,370	-
Criminal Courts 167th District Court -GF Total				306,600	299,496	-
Criminal Courts 299th District Court-GF						
Personnel						
0001	1240040001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1240040001	500050	Salaries-Regular Employee	216,357	204,460	-
0001	1240040001	503010	Longevity Pay-All Employees	2,559	2,687	-
0001	1240040001	506010	FICA Tax-OASDI	14,331	13,928	-
0001	1240040001	506020	FICA Tax-Medicare	3,352	3,257	-
0001	1240040001	506030	Medical Insurance Benefit	32,988	32,246	-
0001	1240040001	506040	Life Insurance Benefit	288	276	-
0001	1240040001	506055	Retirement Contribution-GASB 68	41,791	40,606	-
0001	1240040001	506060	Worker's Compensation	379	368	-
Personnel Total				330,045	320,745	-
Operating						
0001	1240040001	510110	Food & Groceries	94	156	-
0001	1240040001	510160	Kitchen Supplies & Equipment	6	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1240040001	510210	Office Furniture	1,082	125	-
0001	1240040001	510220	Office Supplies	101	102	-
0001	1240040001	510240	Other Supplies & Equipment	23	11	-
0001	1240040001	510360	Industrial Supplies & Equipment	29	-	-
0001	1240040001	512010	Travel Encumbrance	-	-	-
0001	1240040001	512030	Professional Licenses	363	363	-
0001	1240040001	512040	Professional Membership	260	1,010	-
0001	1240040001	512050	Registration Conferences/Seminars	655	699	-
0001	1240040001	512090	Travel-Lodging Meals & Other	3,304	2,099	-
0001	1240040001	512110	Travel Mileage	421	-	-
Operating Total				6,336	4,564	-
Criminal Courts 299th District Court-GF Total				336,381	325,309	-
Criminal Courts 331st District Court-GF						
Personnel						
0001	1240050001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1240050001	500050	Salaries-Regular Employee	191,139	181,092	-
0001	1240050001	503010	Longevity Pay-All Employees	1,237	1,434	-
0001	1240050001	506010	FICA Tax-OASDI	12,778	12,488	-
0001	1240050001	506020	FICA Tax-Medicare	2,988	2,921	-
0001	1240050001	506030	Medical Insurance Benefit	37,536	26,761	-
0001	1240050001	506040	Life Insurance Benefit	288	276	-
0001	1240050001	506055	Retirement Contribution-GASB 68	37,110	36,260	-
0001	1240050001	506060	Worker's Compensation	337	329	-
Personnel Total				301,413	284,477	-
Operating						
0001	1240050001	510110	Food & Groceries	-	122	-
0001	1240050001	510150	Institutional Equipment	-	58	-
0001	1240050001	510190	Medical/Dental Supplies & Equipment	-	6	-
0001	1240050001	510220	Office Supplies	75	651	-
0001	1240050001	510240	Other Supplies & Equipment	-	89	-
0001	1240050001	511270	Notary Services	142	-	-
0001	1240050001	512010	Travel Encumbrance	-	-	-
0001	1240050001	512030	Professional Licenses	318	318	-
0001	1240050001	512040	Professional Membership	230	230	-
0001	1240050001	512050	Registration Conferences/Seminars	600	645	-
0001	1240050001	512090	Travel-Lodging Meals & Other	-	1,220	-
0001	1240050001	512110	Travel Mileage	-	242	-
Operating Total				1,365	3,582	-
Criminal Courts 331st District Court-GF Total				302,778	288,059	-
Criminal Courts 390th District Court-GF						
Personnel						
0001	1240060001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1240060001	500050	Salaries-Regular Employee	212,749	201,496	-
0001	1240060001	503010	Longevity Pay-All Employees	2,178	984	-
0001	1240060001	506010	FICA Tax-OASDI	13,965	13,511	-
0001	1240060001	506020	FICA Tax-Medicare	3,266	3,160	-
0001	1240060001	506030	Medical Insurance Benefit	32,988	32,246	-
0001	1240060001	506040	Life Insurance Benefit	288	276	-
0001	1240060001	506055	Retirement Contribution-GASB 68	41,087	39,782	-
0001	1240060001	506060	Worker's Compensation	373	361	-
Personnel Total				324,894	314,733	-
Operating						
0001	1240060001	510050	Clothing & Uniforms	928	48	-
0001	1240060001	510070	Computer Equipment & Peripherals	60	52	-
0001	1240060001	510110	Food & Groceries	44	47	-
0001	1240060001	510140	Hardware Supplies & Equipment	-	3	-
0001	1240060001	510150	Institutional Equipment	(1,029)	-	-
0001	1240060001	510200	Office Equipment	8	86	-
0001	1240060001	510210	Office Furniture	601	601	-
0001	1240060001	510220	Office Supplies	603	649	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1240060001	510240	Other Supplies & Equipment	37	-	-
0001	1240060001	510900	Prompt Pay Interest Expense	1	-	-
0001	1240060001	510990	Procurement Shipping	12	-	-
0001	1240060001	512010	Travel Encumbrance	-	-	-
0001	1240060001	512020	Inhouse Training/Online Courses	149	-	-
0001	1240060001	512030	Professional Licenses	523	318	-
0001	1240060001	512040	Professional Membership	715	460	-
0001	1240060001	512050	Registration Conferences/Seminars	555	-	-
0001	1240060001	512120	Travel Year End Accrual	(149)	-	-
Operating Total				3,058	2,264	-
Criminal Courts 390th District Court-GF Total				327,952	316,997	-
Criminal Courts 403rd District Court-GF						
Personnel						
0001	1240070001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1240070001	500050	Salaries-Regular Employee	189,891	168,651	-
0001	1240070001	500060	Salaries-Termination Pay Regular Employee	-	26,041	-
0001	1240070001	503010	Longevity Pay-All Employees	420	480	-
0001	1240070001	503050	Bilingual Pay	1,500	1,375	-
0001	1240070001	506010	FICA Tax-OASDI	12,035	12,925	-
0001	1240070001	506020	FICA Tax-Medicare	2,815	3,023	-
0001	1240070001	506030	Medical Insurance Benefit	51,768	43,111	-
0001	1240070001	506040	Life Insurance Benefit	288	252	-
0001	1240070001	506055	Retirement Contribution-GASB 68	37,009	38,735	-
0001	1240070001	506060	Worker's Compensation	336	351	-
Personnel Total				314,062	317,860	-
Operating						
0001	1240070001	510030	Building Maintenance Supplies & Equipment	-	-	-
0001	1240070001	510050	Clothing & Uniforms	45	45	-
0001	1240070001	510080	Custodial Supplies & Equipment	9	-	-
0001	1240070001	510110	Food & Groceries	255	471	-
0001	1240070001	510140	Hardware Supplies & Equipment	-	66	-
0001	1240070001	510190	Medical/Dental Supplies & Equipment	-	14	-
0001	1240070001	510200	Office Equipment	255	40	-
0001	1240070001	510220	Office Supplies	1,095	775	-
0001	1240070001	510240	Other Supplies & Equipment	77	59	-
0001	1240070001	510270	Recreational Supplies & Equipment	48	-	-
0001	1240070001	510320	Textile and Linen Supplies	65	-	-
0001	1240070001	510360	Industrial Supplies & Equipment	467	-	-
0001	1240070001	510990	Procurement Shipping	5	-	-
0001	1240070001	512010	Travel Encumbrance	-	-	-
0001	1240070001	512030	Professional Licenses	318	318	-
0001	1240070001	512040	Professional Membership	260	260	-
0001	1240070001	512050	Registration Conferences/Seminars	75	85	-
0001	1240070001	512090	Travel-Lodging Meals & Other	1,728	151	-
0001	1240070001	513030	Employee Recognition	19	-	-
Operating Total				4,720	2,283	-
Criminal Courts 403rd District Court-GF Total				318,782	320,143	-
Criminal Courts 427th District Court-GF						
Personnel						
0001	1240080001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1240080001	500050	Salaries-Regular Employee	209,355	198,291	-
0001	1240080001	503010	Longevity Pay-All Employees	2,425	2,547	-
0001	1240080001	503050	Bilingual Pay	1,500	1,375	-
0001	1240080001	506010	FICA Tax-OASDI	13,232	12,921	-
0001	1240080001	506020	FICA Tax-Medicare	3,094	3,022	-
0001	1240080001	506030	Medical Insurance Benefit	51,624	50,474	-
0001	1240080001	506040	Life Insurance Benefit	288	276	-
0001	1240080001	506055	Retirement Contribution-GASB 68	40,797	39,735	-
0001	1240080001	506060	Worker's Compensation	370	360	-
Personnel Total				340,685	331,917	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
0001	1240080001	510070	Computer Equipment & Peripherals	-	-	-
0001	1240080001	510110	Food & Groceries	180	272	-
0001	1240080001	510160	Kitchen Supplies & Equipment	12	12	-
0001	1240080001	510200	Office Equipment	137	-	-
0001	1240080001	510220	Office Supplies	476	674	-
0001	1240080001	510240	Other Supplies & Equipment	117	-	-
0001	1240080001	510900	Prompt Pay Interest Expense	1	-	-
0001	1240080001	512010	Travel Encumbrance	-	-	-
0001	1240080001	512030	Professional Licenses	318	318	-
0001	1240080001	512040	Professional Membership	860	1,065	-
0001	1240080001	512050	Registration Conferences/Seminars	525	-	-
0001	1240080001	512090	Travel-Lodging Meals & Other	-	415	-
0001	1240080001	512110	Travel Mileage	-	235	-
Operating Total				2,627	2,991	-
Criminal Courts 427th District Court-GF Total				343,312	334,908	-
Criminal Courts Magistrate Court-GF						
Personnel						
0001	1240090001	500050	Salaries-Regular Employee	195,702	183,938	-
0001	1240090001	500090	Salaries-Associate Judges	483,694	958,819	-
0001	1240090001	500100	Salaries-Termination Pay Associate Judges	-	38,088	-
0001	1240090001	503010	Longevity Pay-All Employees	3,569	6,204	-
0001	1240090001	503020	Longevity Pay-Prosecutors	-	160	-
0001	1240090001	506010	FICA Tax-OASDI	42,302	73,486	-
0001	1240090001	506020	FICA Tax-Medicare	9,893	17,186	-
0001	1240090001	506030	Medical Insurance Benefit	57,813	91,944	-
0001	1240090001	506040	Life Insurance Benefit	418	674	-
0001	1240090001	506055	Retirement Contribution-GASB 68	118,820	201,689	-
0001	1240090001	506060	Worker's Compensation	1,099	1,902	-
Personnel Total				913,310	1,574,090	-
Operating						
0001	1240090001	510050	Clothing & Uniforms	-	453	-
0001	1240090001	510210	Office Furniture	-	7,683	-
0001	1240090001	510220	Office Supplies	247	494	-
0001	1240090001	510990	Procurement Shipping	-	20	-
0001	1240090001	512010	Travel Encumbrance	-	-	-
0001	1240090001	512020	Inhouse Training/Online Courses	100	-	-
0001	1240090001	512030	Professional Licenses	265	60	-
0001	1240090001	512040	Professional Membership	690	460	-
0001	1240090001	512050	Registration Conferences/Seminars	250	535	-
0001	1240090001	512090	Travel-Lodging Meals & Other	361	151	-
0001	1240090001	512110	Travel Mileage	148	-	-
0001	1240090001	515420	Surety Bonds-All Officials	-	71	-
Operating Total				2,061	9,927	-
Criminal Courts Magistrate Court-GF Total				915,371	1,584,017	-
Criminal Courts Technology Team-GF						
Personnel						
0001	1240100001	500050	Salaries-Regular Employee	458,259	425,564	-
0001	1240100001	503010	Longevity Pay-All Employees	3,257	3,885	-
0001	1240100001	506010	FICA Tax-OASDI	27,163	25,313	-
0001	1240100001	506020	FICA Tax-Medicare	6,353	5,920	-
0001	1240100001	506030	Medical Insurance Benefit	76,517	72,542	-
0001	1240100001	506040	Life Insurance Benefit	440	414	-
0001	1240100001	506055	Retirement Contribution-GASB 68	81,473	75,856	-
0001	1240100001	506060	Worker's Compensation	739	688	-
Personnel Total				654,200	610,183	-
Operating						
0001	1240100001	510060	Communication Supplies & Equipment	-	-	-
0001	1240100001	510070	Computer Equipment & Peripherals	2,930	379	-
0001	1240100001	510080	Custodial Supplies & Equipment	-	46	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1240100001	510200	Office Equipment	-	757	-
0001	1240100001	510220	Office Supplies	12,307	13,517	-
0001	1240100001	510240	Other Supplies & Equipment	140	432	-
0001	1240100001	510310	Software	500	-	-
0001	1240100001	511550	Hardware/Software Maintenance	150	595	-
0001	1240100001	511671	Cloud based subscription services	363	195	-
0001	1240100001	511710	Cellular Allowance	360	330	-
0001	1240100001	511870	IT Consulting	495	495	-
Operating Total				17,245	16,746	-
Criminal Courts Technology Team-GF Total				671,445	626,928	-
Criminal Courts County Division-GF						
Personnel						
0001	1240110001	500010	Salaries-Elected/Appointed Officials	-	-	1,536,500
0001	1240110001	500050	Salaries-Regular Employee	181,914	171,757	4,176,505
0001	1240110001	502010	Overtime - DO NOT USE	-	-	-
0001	1240110001	503010	Longevity Pay-All Employees	1,192	1,251	40,461
0001	1240110001	503050	Bilingual Pay	-	-	7,500
0001	1240110001	504010	Salary Savings-Regular Employee	-	-	(22,495)
0001	1240110001	504030	Vacant Slots-Medical Insurance	-	-	(40,401)
0001	1240110001	504040	FICA Tax Savings	-	-	(1,721)
0001	1240110001	504050	Retirement Savings	-	-	(2,198)
0001	1240110001	506010	FICA Tax-OASDI	11,171	10,601	340,201
0001	1240110001	506020	FICA Tax-Medicare	2,613	2,479	83,535
0001	1240110001	506030	Medical Insurance Benefit	20,328	19,872	772,083
0001	1240110001	506040	Life Insurance Benefit	192	184	5,148
0001	1240110001	506055	Retirement Contribution-GASB 68	32,298	30,536	1,016,812
0001	1240110001	506060	Worker's Compensation	293	277	9,213
Personnel Total				250,000	236,957	7,921,143
Operating						
0001	1240110001	510030	Building Maintenance Supplies & Equipment	-	-	90
0001	1240110001	510050	Clothing & Uniforms	40	-	427
0001	1240110001	510060	Communication Supplies & Equipment	-	-	1,857
0001	1240110001	510190	Medical/Dental Supplies & Equipment	-	-	225
0001	1240110001	510200	Office Equipment	-	-	33,609
0001	1240110001	510210	Office Furniture	-	3,700	3,000
0001	1240110001	510220	Office Supplies	-	-	-
0001	1240110001	510240	Other Supplies & Equipment	-	1,500	-
0001	1240110001	510310	Software	-	-	337
0001	1240110001	510990	Procurement Shipping	-	100	-
0001	1240110001	511010	Counseling Services	-	-	-
0001	1240110001	511270	Notary Services	-	-	200
0001	1240110001	511670	Rent-Other Machinery & Equipment	-	-	700
0001	1240110001	511700	Cellular (Air) Time Usage	-	1,500	-
0001	1240110001	511710	Cellular Allowance	-	-	1,440
0001	1240110001	511880	Laundry Services	250	235	662
0001	1240110001	511890	Other Consulting Services	-	-	-
0001	1240110001	511940	Security Services	-	-	-
0001	1240110001	511960	Uniform Rental Service	-	-	55
0001	1240110001	512030	Professional Licenses	-	-	3,281
0001	1240110001	512040	Professional Membership	-	-	4,375
0001	1240110001	512050	Registration Conferences/Seminars	-	-	13,363
0001	1240110001	512060	Subscriptions & Publications	-	-	438
0001	1240110001	512090	Travel-Lodging Meals & Other	-	-	19,502
0001	1240110001	513010	Background Check Services	-	143	-
0001	1240110001	513030	Employee Recognition	-	-	-
Operating Total				290	7,178	83,561
Criminal Courts County Division-GF Total				250,290	244,135	8,004,704
Criminal Courts County Court 3-GF						
Personnel						
0001	1240120001	500010	Salaries-Elected/Appointed Officials	159,917	182,417	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1240120001	500050	Salaries-Regular Employee	187,299	173,358	-
0001	1240120001	500060	Salaries-Termination Pay Regular Employee	-	29,693	-
0001	1240120001	500065	Parental Leave - Non-POPS	-	4,109	-
0001	1240120001	503010	Longevity Pay-All Employees	1,075	540	-
0001	1240120001	503050	Bilingual Pay	1,500	1,375	-
0001	1240120001	506010	FICA Tax-OASDI	21,501	23,945	167
0001	1240120001	506020	FICA Tax-Medicare	5,028	5,600	-
0001	1240120001	506030	Medical Insurance Benefit	33,988	39,288	-
0001	1240120001	506040	Life Insurance Benefit	288	268	-
0001	1240120001	506055	Retirement Contribution-GASB 68	61,702	69,098	-
0001	1240120001	506060	Worker's Compensation	560	627	-
Personnel Total				472,858	530,317	167
Operating						
0001	1240120001	510070	Computer Equipment & Peripherals	12	28	-
0001	1240120001	510110	Food & Groceries	92	93	-
0001	1240120001	510140	Hardware Supplies & Equipment	32	-	-
0001	1240120001	510150	Institutional Equipment	10	-	-
0001	1240120001	510220	Office Supplies	612	199	-
0001	1240120001	510900	Prompt Pay Interest Expense	0	-	-
0001	1240120001	512010	Travel Encumbrance	-	-	-
0001	1240120001	512030	Professional Licenses	318	318	-
0001	1240120001	512040	Professional Membership	300	230	-
0001	1240120001	512050	Registration Conferences/Seminars	1,174	475	-
0001	1240120001	512090	Travel-Lodging Meals & Other	449	1,229	-
0001	1240120001	512110	Travel Mileage	-	242	-
Operating Total				2,999	2,814	-
Criminal Courts County Court 3-GF Total				475,857	533,131	167
Criminal Courts County Court 4-GF						
Personnel						
0001	1240130001	500010	Salaries-Elected/Appointed Officials	174,208	198,458	-
0001	1240130001	500050	Salaries-Regular Employee	257,081	238,862	-
0001	1240130001	500060	Salaries-Termination Pay Regular Employee	10,557	-	-
0001	1240130001	503010	Longevity Pay-All Employees	4,806	4,280	-
0001	1240130001	506010	FICA Tax-OASDI	26,719	26,266	167
0001	1240130001	506020	FICA Tax-Medicare	6,249	6,169	-
0001	1240130001	506030	Medical Insurance Benefit	52,393	51,646	-
0001	1240130001	506040	Life Insurance Benefit	380	368	-
0001	1240130001	506055	Retirement Contribution-GASB 68	78,787	77,942	-
0001	1240130001	506060	Worker's Compensation	715	706	-
Personnel Total				611,895	604,698	167
Operating						
0001	1240130001	510050	Clothing & Uniforms	608	-	-
0001	1240130001	510110	Food & Groceries	52	89	-
0001	1240130001	510150	Institutional Equipment	-	407	-
0001	1240130001	510160	Kitchen Supplies & Equipment	8	-	-
0001	1240130001	510190	Medical/Dental Supplies & Equipment	-	14	-
0001	1240130001	510210	Office Furniture	2,381	2,381	-
0001	1240130001	510220	Office Supplies	357	410	-
0001	1240130001	510240	Other Supplies & Equipment	23	35	-
0001	1240130001	510320	Textile and Linen Supplies	-	145	-
0001	1240130001	510990	Procurement Shipping	26	-	-
0001	1240130001	511270	Notary Services	71	71	-
0001	1240130001	512010	Travel Encumbrance	-	-	-
0001	1240130001	512020	Inhouse Training/Online Courses	-	199	-
0001	1240130001	512030	Professional Licenses	318	523	-
0001	1240130001	512040	Professional Membership	295	260	-
0001	1240130001	512050	Registration Conferences/Seminars	595	85	-
0001	1240130001	512090	Travel-Lodging Meals & Other	1,571	151	-
Operating Total				6,304	4,770	-
Criminal Courts County Court 4-GF Total				618,199	609,468	167

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Criminal Courts County Court 5-GF						
Personnel						
0001	1240140001	500010	Salaries-Elected/Appointed Officials	159,917	182,417	-
0001	1240140001	500050	Salaries-Regular Employee	197,495	187,093	-
0001	1240140001	502017	Extra Hours Paid non-POPS	140	-	-
0001	1240140001	503010	Longevity Pay-All Employees	1,632	2,025	-
0001	1240140001	506010	FICA Tax-OASDI	21,750	22,479	167
0001	1240140001	506020	FICA Tax-Medicare	5,087	5,257	-
0001	1240140001	506030	Medical Insurance Benefit	32,988	32,246	-
0001	1240140001	506040	Life Insurance Benefit	288	276	-
0001	1240140001	506055	Retirement Contribution-GASB 68	63,359	65,576	-
0001	1240140001	506060	Worker's Compensation	575	594	-
Personnel Total				483,229	497,965	167
Operating						
0001	1240140001	510110	Food & Groceries	101	53	-
0001	1240140001	510160	Kitchen Supplies & Equipment	7	-	-
0001	1240140001	510220	Office Supplies	571	1,103	-
0001	1240140001	510900	Prompt Pay Interest Expense	0	-	-
0001	1240140001	511270	Notary Services	71	-	-
0001	1240140001	512010	Travel Encumbrance	-	-	-
0001	1240140001	512020	Inhouse Training/Online Courses	235	-	-
0001	1240140001	512030	Professional Licenses	318	318	-
0001	1240140001	512040	Professional Membership	230	1,635	-
0001	1240140001	512050	Registration Conferences/Seminars	-	85	-
Operating Total				1,534	3,193	-
Criminal Courts County Court 5-GF Total				484,762	501,158	167
Criminal Courts County Court 6-GF						
Personnel						
0001	1240150001	500010	Salaries-Elected/Appointed Officials	159,917	182,417	-
0001	1240150001	500050	Salaries-Regular Employee	184,446	174,773	-
0001	1240150001	503010	Longevity Pay-All Employees	2,745	2,894	-
0001	1240150001	506010	FICA Tax-OASDI	20,984	21,642	167
0001	1240150001	506020	FICA Tax-Medicare	4,908	5,062	-
0001	1240150001	506030	Medical Insurance Benefit	40,032	39,135	-
0001	1240150001	506040	Life Insurance Benefit	288	276	-
0001	1240150001	506055	Retirement Contribution-GASB 68	61,228	63,555	-
0001	1240150001	506060	Worker's Compensation	555	576	-
Personnel Total				475,102	490,329	167
Operating						
0001	1240150001	510020	Books	500	500	-
0001	1240150001	510050	Clothing & Uniforms	-	51	-
0001	1240150001	510080	Custodial Supplies & Equipment	-	14	-
0001	1240150001	510110	Food & Groceries	108	115	-
0001	1240150001	510160	Kitchen Supplies & Equipment	8	-	-
0001	1240150001	510210	Office Furniture	-	22	-
0001	1240150001	510220	Office Supplies	506	607	-
0001	1240150001	510240	Other Supplies & Equipment	291	88	-
0001	1240150001	510260	Safety Supplies & Equipment	-	58	-
0001	1240150001	510270	Recreational Supplies & Equipment	1,499	-	-
0001	1240150001	510360	Industrial Supplies & Equipment	41	-	-
0001	1240150001	510900	Prompt Pay Interest Expense	1	-	-
0001	1240150001	511370	Non Employee Educational Services	184	184	-
0001	1240150001	512010	Travel Encumbrance	-	-	-
0001	1240150001	512020	Inhouse Training/Online Courses	352	-	-
0001	1240150001	512030	Professional Licenses	338	338	-
0001	1240150001	512040	Professional Membership	545	725	-
0001	1240150001	512050	Registration Conferences/Seminars	75	303	-
0001	1240150001	512090	Travel-Lodging Meals & Other	122	151	-
0001	1240150001	513030	Employee Recognition	-	17	-
Operating Total				4,569	3,174	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Criminal Courts County Court 6-GF Total				479,672	493,503	167
Criminal Courts County Court 7-GF						
Personnel						
0001	1240160001	500010	Salaries-Elected/Appointed Officials	197,075	224,125	-
0001	1240160001	500050	Salaries-Regular Employee	198,815	188,787	-
0001	1240160001	500060	Salaries-Termination Pay Regular Employee	28,829	-	-
0001	1240160001	502014	Overtime non-POPS	429	(429)	-
0001	1240160001	503010	Longevity Pay-All Employees	2,392	-	-
0001	1240160001	506010	FICA Tax-OASDI	25,051	23,192	167
0001	1240160001	506020	FICA Tax-Medicare	6,078	5,767	-
0001	1240160001	506030	Medical Insurance Benefit	48,425	49,786	-
0001	1240160001	506040	Life Insurance Benefit	280	276	-
0001	1240160001	506055	Retirement Contribution-GASB 68	75,420	72,803	-
0001	1240160001	506060	Worker's Compensation	684	660	-
Personnel Total				583,477	564,967	167
Operating						
0001	1240160001	510050	Clothing & Uniforms	472	51	-
0001	1240160001	510070	Computer Equipment & Peripherals	105	-	-
0001	1240160001	510110	Food & Groceries	50	38	-
0001	1240160001	510140	Hardware Supplies & Equipment	19	-	-
0001	1240160001	510200	Office Equipment	51	-	-
0001	1240160001	510210	Office Furniture	-	-	-
0001	1240160001	510220	Office Supplies	659	671	-
0001	1240160001	510240	Other Supplies & Equipment	24	24	-
0001	1240160001	510900	Prompt Pay Interest Expense	1	-	-
0001	1240160001	510990	Procurement Shipping	24	6	-
0001	1240160001	512010	Travel Encumbrance	-	-	-
0001	1240160001	512030	Professional Licenses	363	363	-
0001	1240160001	512040	Professional Membership	1,560	1,360	-
0001	1240160001	512050	Registration Conferences/Seminars	610	580	-
0001	1240160001	512090	Travel-Lodging Meals & Other	1,241	-	-
0001	1240160001	512110	Travel Mileage	239	-	-
Operating Total				5,418	3,092	-
Criminal Courts County Court 7-GF Total				588,895	568,059	167
Criminal Courts County Court 8-GF						
Personnel						
0001	1240170001	500010	Salaries-Elected/Appointed Officials	197,075	224,125	-
0001	1240170001	500050	Salaries-Regular Employee	187,970	178,100	-
0001	1240170001	503010	Longevity Pay-All Employees	1,640	1,722	-
0001	1240170001	503050	Bilingual Pay	1,500	1,375	-
0001	1240170001	506010	FICA Tax-OASDI	22,359	23,157	167
0001	1240170001	506020	FICA Tax-Medicare	5,463	5,759	-
0001	1240170001	506030	Medical Insurance Benefit	41,280	39,241	-
0001	1240170001	506040	Life Insurance Benefit	288	245	-
0001	1240170001	506055	Retirement Contribution-GASB 68	68,474	71,539	-
0001	1240170001	506060	Worker's Compensation	621	648	-
Personnel Total				526,670	545,911	167
Operating						
0001	1240170001	510110	Food & Groceries	-	14	-
0001	1240170001	510140	Hardware Supplies & Equipment	-	15	-
0001	1240170001	510150	Institutional Equipment	-	100	-
0001	1240170001	510220	Office Supplies	608	772	-
0001	1240170001	512010	Travel Encumbrance	-	-	-
0001	1240170001	512030	Professional Licenses	343	343	-
0001	1240170001	512040	Professional Membership	495	460	-
0001	1240170001	512050	Registration Conferences/Seminars	555	480	-
0001	1240170001	512090	Travel-Lodging Meals & Other	122	1,333	-
0001	1240170001	512110	Travel Mileage	-	244	-
Operating Total				2,123	3,762	-
Criminal Courts County Court 8-GF Total				528,793	549,673	167

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Criminal Courts Administration Unit-GF						
Personnel						
0001	1240180001	500050	Salaries-Regular Employee	1,964,190	2,000,560	-
0001	1240180001	500060	Salaries-Termination Pay Regular Employee	10,072	53,582	-
0001	1240180001	500065	Parental Leave - Non-POPS	13,119	-	-
0001	1240180001	502018	Exempt Event Response-Non-Pops	-	239	-
0001	1240180001	503010	Longevity Pay-All Employees	23,466	20,003	-
0001	1240180001	503050	Bilingual Pay	4,313	3,625	-
0001	1240180001	506010	FICA Tax-OASDI	122,065	125,439	-
0001	1240180001	506020	FICA Tax-Medicare	28,680	29,479	-
0001	1240180001	506030	Medical Insurance Benefit	309,293	317,825	-
0001	1240180001	506040	Life Insurance Benefit	2,102	2,239	-
0001	1240180001	506050	Retirement Contribution	(15)	-	-
0001	1240180001	506055	Retirement Contribution-GASB 68	356,433	367,644	-
0001	1240180001	506060	Worker's Compensation	3,228	3,332	-
Personnel Total				2,836,946	2,923,965	-
Operating						
0001	1240180001	510020	Books	638	108	-
0001	1240180001	510030	Building Maintenance Supplies & Equipment	-	697	-
0001	1240180001	510050	Clothing & Uniforms	1,288	908	-
0001	1240180001	510070	Computer Equipment & Peripherals	1,099	918	-
0001	1240180001	510080	Custodial Supplies & Equipment	40	470	-
0001	1240180001	510100	Electrical Supplies & Equipment	-	9	-
0001	1240180001	510110	Food & Groceries	164	78	-
0001	1240180001	510140	Hardware Supplies & Equipment	34	34	-
0001	1240180001	510150	Institutional Equipment	(1,029)	854	-
0001	1240180001	510200	Office Equipment	134	262	-
0001	1240180001	510210	Office Furniture	6,273	2,847	-
0001	1240180001	510220	Office Supplies	8,150	3,471	-
0001	1240180001	510240	Other Supplies & Equipment	99	72	-
0001	1240180001	510260	Safety Supplies & Equipment	26	-	-
0001	1240180001	510270	Recreational Supplies & Equipment	6	3	-
0001	1240180001	510320	Textile and Linen Supplies	125	212	-
0001	1240180001	510900	Prompt Pay Interest Expense	1	-	-
0001	1240180001	510990	Procurement Shipping	89	72	-
0001	1240180001	511540	Furniture & Office Equipment Repairs & Maintenance	598	-	-
0001	1240180001	511670	Rent-Other Machinery & Equipment	456	-	-
0001	1240180001	511710	Cellular Allowance	1,440	1,110	-
0001	1240180001	512010	Travel Encumbrance	574	-	-
0001	1240180001	512020	Inhouse Training/Online Courses	-	199	-
0001	1240180001	512030	Professional Licenses	1,858	3,764	-
0001	1240180001	512040	Professional Membership	740	1,990	-
0001	1240180001	512050	Registration Conferences/Seminars	620	2,080	-
0001	1240180001	512090	Travel-Lodging Meals & Other	496	3,040	-
0001	1240180001	512110	Travel Mileage	495	-	-
Operating Total				24,413	23,199	-
Criminal Courts Administration Unit-GF Total				2,861,359	2,947,164	-
Criminal Courts-Vet Court Optg-GF						
Operating						
0001	1240460001	510170	Laboratory Supplies & Equipment	473	337	-
0001	1240460001	510990	Procurement Shipping	28	-	-
0001	1240460001	511010	Counseling Services	-	2,580	-
0001	1240460001	511350	Gifts	548	-	-
0001	1240460001	511910	Printing Services	155	-	-
0001	1240460001	511940	Security Services	-	2,561	-
Operating Total				1,204	5,477	-
Criminal Courts-Vet Court Optg-GF Total				1,204	5,477	-
Criminal Courts County Court 9-GF						
Personnel						
0001	1240470001	500010	Salaries-Elected/Appointed Officials	188,500	214,500	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1240470001	500050	Salaries-Regular Employee	160,565	179,547	-
0001	1240470001	500065	Parental Leave - Non-POPS	28,937	-	-
0001	1240470001	503010	Longevity Pay-All Employees	1,612	1,717	-
0001	1240470001	506010	FICA Tax-OASDI	22,837	22,734	167
0001	1240470001	506020	FICA Tax-Medicare	5,341	5,504	-
0001	1240470001	506030	Medical Insurance Benefit	46,804	46,161	-
0001	1240470001	506040	Life Insurance Benefit	288	276	-
0001	1240470001	506055	Retirement Contribution-GASB 68	66,963	69,852	-
0001	1240470001	506060	Worker's Compensation	607	633	-
Personnel Total				522,454	540,924	167
Operating						
0001	1240470001	510050	Clothing & Uniforms	94	-	-
0001	1240470001	510110	Food & Groceries	-	25	-
0001	1240470001	510150	Institutional Equipment	-	75	-
0001	1240470001	510220	Office Supplies	262	186	-
0001	1240470001	510900	Prompt Pay Interest Expense	0	-	-
0001	1240470001	512010	Travel Encumbrance	-	-	-
0001	1240470001	512020	Inhouse Training/Online Courses	235	-	-
0001	1240470001	512030	Professional Licenses	523	318	-
0001	1240470001	512040	Professional Membership	485	1,920	-
0001	1240470001	512050	Registration Conferences/Seminars	75	85	-
0001	1240470001	512090	Travel-Lodging Meals & Other	-	151	-
Operating Total				1,674	2,760	-
Criminal Courts County Court 9-GF Total				524,128	543,684	167
Criminal Courts 450th District Court-GF						
Personnel						
0001	1240480001	500010	Salaries-Elected/Appointed Officials	18,000	22,917	-
0001	1240480001	500050	Salaries-Regular Employee	195,986	185,669	-
0001	1240480001	503010	Longevity Pay-All Employees	2,535	720	-
0001	1240480001	506010	FICA Tax-OASDI	12,574	12,212	-
0001	1240480001	506020	FICA Tax-Medicare	2,941	2,856	-
0001	1240480001	506030	Medical Insurance Benefit	36,868	35,834	-
0001	1240480001	506040	Life Insurance Benefit	288	276	-
0001	1240480001	506055	Retirement Contribution-GASB 68	38,193	36,942	-
0001	1240480001	506060	Worker's Compensation	347	335	-
Personnel Total				307,732	297,761	-
Operating						
0001	1240480001	510070	Computer Equipment & Peripherals	140	94	-
0001	1240480001	510110	Food & Groceries	105	86	-
0001	1240480001	510140	Hardware Supplies & Equipment	6	-	-
0001	1240480001	510160	Kitchen Supplies & Equipment	22	-	-
0001	1240480001	510190	Medical/Dental Supplies & Equipment	37	-	-
0001	1240480001	510220	Office Supplies	366	347	-
0001	1240480001	510240	Other Supplies & Equipment	23	47	-
0001	1240480001	510260	Safety Supplies & Equipment	16	-	-
0001	1240480001	510900	Prompt Pay Interest Expense	0	-	-
0001	1240480001	510990	Procurement Shipping	-	6	-
0001	1240480001	511270	Notary Services	-	91	-
0001	1240480001	512010	Travel Encumbrance	-	-	-
0001	1240480001	512020	Inhouse Training/Online Courses	485	-	-
0001	1240480001	512030	Professional Licenses	523	523	-
0001	1240480001	512040	Professional Membership	554	484	-
0001	1240480001	512090	Travel-Lodging Meals & Other	1,024	655	-
0001	1240480001	512110	Travel Mileage	288	254	-
Operating Total				3,589	2,586	-
Criminal Courts 450th District Court-GF Total				311,321	300,347	-
Criminal Courts 460th District Court-GF						
Operating						
0001	1240490001	510070	Computer Equipment & Peripherals	126	-	-
0001	1240490001	510110	Food & Groceries	39	85	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1240490001	510140	Hardware Supplies & Equipment	22	21	-
0001	1240490001	510160	Kitchen Supplies & Equipment	31	-	-
0001	1240490001	510220	Office Supplies	321	250	-
0001	1240490001	510240	Other Supplies & Equipment	16	24	-
0001	1240490001	510900	Prompt Pay Interest Expense	3	-	-
0001	1240490001	511270	Notary Services	71	-	-
0001	1240490001	512030	Professional Licenses	343	343	-
0001	1240490001	512040	Professional Membership	1,085	1,235	-
Operating Total				2,057	1,959	-
Criminal Courts 460th District Court-GF Total				2,057	1,959	-
Criminal Courts CAR-CrmJs GF						
Operating						
0001	1248000001	510060	Communication Supplies & Equipment	-	-	-
0001	1248000001	510070	Computer Equipment & Peripherals	83,226	117,412	78,150
0001	1248000001	510100	Electrical Supplies & Equipment	22	-	-
0001	1248000001	510140	Hdw Sup&Eqp	-	-	147,000
0001	1248000001	510200	Office Equipment	113,639	97,013	-
0001	1248000001	510990	Procurement Shipping	3,300	4,713	-
0001	1248000001	511550	Hardware/Software Maintenance	84,909	78,304	75,000
0001	1248000001	511640	Rent-EDP Equipment/Software	20,295	5,825	-
0001	1248000001	511671	Cloud based subscription services	63,000	-	138,950
0001	1248000001	511810	Hardware/Software Install Services	68,900	68,900	-
0001	1248000001	511870	IT Consulting	10,325	8,400	-
0001	1248000001	511890	Other Consulting Services	7,350	3,525	-
0001	1248000001	520040	Capital Outlay-Building Maintenance Equipment	-	-	-
0001	1248000001	520050	Capital Outlay-Computer Equipment	-	-	-
0001	1248000001	520070	Capital Outlay-Educational/Communication Equipment	11,421	-	-
0001	1248000001	520210	Capital Outlay-Software	-	-	-
0001	1248000001	522020	Cap Outlay Mtrl-Buildings	2,280	-	-
Operating Total				468,666	384,092	439,100
Criminal Courts CAR-CrmJs GF Total				468,666	384,092	439,100
Probate Courts						
Probate Court 1 -GF						
Personnel						
0001	1250010001	500010	Salaries-Elected/Appointed Officials	239,950	272,250	244,500
0001	1250010001	500050	Salaries-Regular Employee	575,519	617,092	726,965
0001	1250010001	500070	Salaries-Temporary Employee	36,229	42,433	72,200
0001	1250010001	500090	Salaries-Associate Judges	150,100	165,000	180,000
0001	1250010001	503010	Longevity Pay-All Employees	3,598	4,505	11,754
0001	1250010001	503050	Bilingual Pay	1,500	1,375	1,500
0001	1250010001	506010	FICA Tax-OASDI	56,708	61,330	72,762
0001	1250010001	506020	FICA Tax-Medicare	14,175	15,571	17,936
0001	1250010001	506030	Medical Insurance Benefit	110,461	115,743	141,055
0001	1250010001	506040	Life Insurance Benefit	736	779	943
0001	1250010001	506055	Retirement Contribution-GASB 68	176,792	193,432	218,315
0001	1250010001	506060	Worker's Compensation	1,615	1,765	1,978
Personnel Total				1,367,384	1,491,275	1,689,908
Operating						
0001	1250010001	510050	Clothing & Uniforms	-	345	-
0001	1250010001	510060	Communication Supplies & Equipment	50	-	-
0001	1250010001	510070	Computer Equipment & Peripherals	2,921	188	-
0001	1250010001	510080	Custodial Supplies & Equipment	91	298	-
0001	1250010001	510100	Electrical Supplies & Equipment	18	75	-
0001	1250010001	510140	Hardware Supplies & Equipment	49	80	-
0001	1250010001	510150	Institutional Equipment	185	409	-
0001	1250010001	510190	Medical/Dental Supplies & Equipment	55	-	-
0001	1250010001	510200	Office Equipment	86	202	17,140
0001	1250010001	510210	Office Furniture	-	76	-
0001	1250010001	510220	Office Supplies	5,050	5,754	-
0001	1250010001	510240	Other Supplies & Equipment	252	245	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1250010001	510310	Software	-	-	126
0001	1250010001	510900	Prompt Pay Interest Expense	132	723	-
0001	1250010001	510990	Procurement Shipping	53	36	-
0001	1250010001	511130	Case Management Services	727,824	727,824	727,824
0001	1250010001	511270	Notary Services	198	-	-
0001	1250010001	511550	Hardware/Software Maintenance	400	-	5,070
0001	1250010001	511640	Rent-EDP Equipment/Software	220	295	500
0001	1250010001	511670	Rent-Other Machinery & Equipment	1,064	1,725	1,800
0001	1250010001	511671	Cloud based subscription services	87	405	-
0001	1250010001	511700	Cellular (Air) Time Usage	440	591	660
0001	1250010001	511870	IT Consulting	200	-	-
0001	1250010001	511875	Information Retrieval/Data Services	2,521	1,300	1,500
0001	1250010001	512010	Travel Encumbrance	-	-	-
0001	1250010001	512020	Inhouse Training/Online Courses	210	1,000	-
0001	1250010001	512030	Professional Licenses	2,129	1,944	2,200
0001	1250010001	512040	Professional Membership	1,660	346	352
0001	1250010001	512050	Registration Conferences/Seminars	2,021	1,887	4,698
0001	1250010001	512090	Travel-Lodging Meals & Other	2,226	1,716	3,050
0001	1250010001	512100	Routine Mileage	7,284	9,920	14,188
0001	1250010001	512110	Travel Mileage	543	352	-
0001	1250010001	513010	Background Check Services	-	31	-
0001	1250010001	514010	Ad Litems	25,053	9,925	-
0001	1250010001	514030	Court Costs	8,567	26,368	78,889
0001	1250010001	514115	Court Ordered Psychological Evaluations	750	-	-
0001	1250010001	514170	Interpretation/Translation Services-Court	600	1,335	-
0001	1250010001	514200	Mental Health Attorneys	-	-	-
0001	1250010001	514220	Special Masters	1,200	2,133	-
0001	1250010001	514230	Substitute Court Reporter Charges	1,512	2,076	17,020
0001	1250010001	514249	Visiting Judges – Contractor Fees	-	-	5,811
0001	1250010001	514250	Visiting Judges - Expense Reimbursement	-	-	60
0001	1250010001	517010	Appropriations to Other Public Entities	3,400	(5,800)	2,900
0001	1250010001	590124	Transfers to Probate Judiciary Fee Fd	9,600	-	-
Operating Total				808,651	793,802	883,788
Probate Court 1 -GF Total				2,176,035	2,285,077	2,573,696
Probate Court 2 - GF						
Personnel						
0001	1250040001	500010	Salaries-Elected/Appointed Officials	160,917	183,333	200,000
0001	1250040001	500050	Salaries-Regular Employee	900,967	940,854	1,108,257
0001	1250040001	500060	Salaries-Termination Pay Regular Employee	6,671	-	-
0001	1250040001	500070	Salaries-Temporary Employee	8,409	3,638	41,432
0001	1250040001	500090	Salaries-Associate Judges	150,100	175,227	180,000
0001	1250040001	500100	Salaries-Termination Pay Associate Judges	-	41,539	-
0001	1250040001	503010	Longevity Pay-All Employees	8,816	8,641	11,710
0001	1250040001	503050	Bilingual Pay	1,500	688	1,500
0001	1250040001	506010	FICA Tax-OASDI	74,672	82,342	94,662
0001	1250040001	506020	FICA Tax-Medicare	17,464	19,257	22,371
0001	1250040001	506030	Medical Insurance Benefit	155,225	154,788	185,598
0001	1250040001	506040	Life Insurance Benefit	1,056	1,075	1,339
0001	1250040001	506055	Retirement Contribution-GASB 68	217,288	238,323	272,320
0001	1250040001	506060	Worker's Compensation	1,980	2,166	2,468
Personnel Total				1,705,064	1,851,871	2,121,657
Operating						
0001	1250040001	510050	Clothing & Uniforms	-	310	-
0001	1250040001	510060	Communication Supplies & Equipment	-	-	-
0001	1250040001	510070	Computer Equipment & Peripherals	3,134	301	-
0001	1250040001	510080	Custodial Supplies & Equipment	10	102	-
0001	1250040001	510100	Electrical Supplies & Equipment	-	75	-
0001	1250040001	510140	Hardware Supplies & Equipment	54	-	-
0001	1250040001	510150	Institutional Equipment	50	388	-
0001	1250040001	510200	Office Equipment	2,710	3,223	17,887

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1250040001	510210	Office Furniture	-	75	-
0001	1250040001	510220	Office Supplies	1,022	4,554	-
0001	1250040001	510240	Other Supplies & Equipment	184	363	-
0001	1250040001	510310	Software	-	-	126
0001	1250040001	510320	Textile and Linen Supplies	-	91	-
0001	1250040001	510360	Industrial Supplies & Equipment	198	1,081	-
0001	1250040001	510900	Prompt Pay Interest Expense	20	0	-
0001	1250040001	510990	Procurement Shipping	237	263	-
0001	1250040001	511130	Case Management Services	-	-	-
0001	1250040001	511550	Hardware/Software Maintenance	400	400	5,070
0001	1250040001	511640	Rent-EDP Equipment/Software	215	-	500
0001	1250040001	511670	Rent-Other Machinery & Equipment	1,216	1,625	1,800
0001	1250040001	511671	Cloud based subscription services	87	284	-
0001	1250040001	511700	Cellular (Air) Time Usage	482	489	660
0001	1250040001	511810	Hardware/Software Install Services	-	1,425	-
0001	1250040001	511870	IT Consulting	200	350	-
0001	1250040001	511875	Information Retrieval/Data Services	2,521	1,300	1,500
0001	1250040001	511890	Other Consulting Services	-	225	-
0001	1250040001	511900	Other Services	-	-	-
0001	1250040001	512010	Travel Encumbrance	-	-	-
0001	1250040001	512020	Inhouse Training/Online Courses	150	1,155	-
0001	1250040001	512030	Professional Licenses	2,254	2,668	2,700
0001	1250040001	512040	Professional Membership	1,165	2,150	1,400
0001	1250040001	512050	Registration Conferences/Seminars	2,002	2,223	3,250
0001	1250040001	512090	Travel-Lodging Meals & Other	645	1,307	2,300
0001	1250040001	512100	Routine Mileage	4,700	3,742	5,550
0001	1250040001	512110	Travel Mileage	133	387	-
0001	1250040001	513010	Background Check Services	-	20	-
0001	1250040001	514010	Ad Litems	9,860	10,870	-
0001	1250040001	514030	Court Costs	5,924	14,414	87,989
0001	1250040001	514170	Interpretation/Translation Services-Court	3,741	4,594	-
0001	1250040001	514200	Mental Health Attorneys	21,750	11,625	-
0001	1250040001	514220	Special Masters	39,181	32,331	-
0001	1250040001	514230	Substitute Court Reporter Charges	4,536	8,304	17,020
0001	1250040001	514249	Visiting Judges – Contractor Fees	-	-	5,811
0001	1250040001	514250	Visiting Judges - Expense Reimbursement	-	-	-
0001	1250040001	517010	Aptns Public Entitie	-	-	2,900
Operating Total				108,781	112,717	156,463
Probate Court 2 - GF Total				1,813,846	1,964,588	2,278,120
Justice of the Peace Pct1						
JP1 Civil-GF						
Personnel						
0001	1260010001	500010	Salaries-Elected/Appointed Officials	76,296	71,330	77,815
0001	1260010001	500050	Salaries-Regular Employee	291,090	246,838	361,157
0001	1260010001	500060	Salaries-Termination Pay Regular Employee	7,081	5,229	-
0001	1260010001	502014	Overtime non-POPS	2,372	2,770	-
0001	1260010001	502017	Extra Hours Paid non-POPS	1,278	180	-
0001	1260010001	503010	Longevity Pay-All Employees	2,232	1,832	5,959
0001	1260010001	503105	Temp Salary Pay	3,604	-	-
0001	1260010001	506010	FICA Tax-OASDI	23,208	19,774	27,585
0001	1260010001	506020	FICA Tax-Medicare	5,428	4,625	6,452
0001	1260010001	506030	Medical Insurance Benefit	62,233	52,953	86,118
0001	1260010001	506040	Life Insurance Benefit	460	393	575
0001	1260010001	506055	Retirement Contribution-GASB 68	67,439	57,923	78,530
0001	1260010001	506060	Worker's Compensation	610	524	712
Personnel Total				543,330	464,370	644,903
Operating						
0001	1260010001	510030	Building Maintenance Supplies & Equipment	145	-	-
0001	1260010001	510050	Clothing & Uniforms	105	107	-
0001	1260010001	510060	Communication Supplies & Equipment	-	70	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1260010001	510070	Computer Equipment & Peripherals	120	64	5,000
0001	1260010001	510080	Custodial Supplies & Equipment	328	170	135
0001	1260010001	510100	Electrical Supplies & Equipment	129	-	-
0001	1260010001	510140	Hardware Supplies & Equipment	126	22	-
0001	1260010001	510150	Institutional Equipment	-	46	-
0001	1260010001	510170	Laboratory Supplies & Equipment	4	2	-
0001	1260010001	510190	Medical/Dental Supplies & Equipment	-	12	-
0001	1260010001	510200	Office Equipment	1,306	358	1,828
0001	1260010001	510210	Office Furniture	432	-	750
0001	1260010001	510220	Office Supplies	4,181	2,917	500
0001	1260010001	510240	Other Supplies & Equipment	219	32	-
0001	1260010001	510260	Safety Supplies & Equipment	30	12	-
0001	1260010001	510320	Textile and Linen Supplies	-	1,922	-
0001	1260010001	510360	Industrial Supplies & Equipment	499	-	-
0001	1260010001	510900	Prompt Pay Interest Expense	14	57	-
0001	1260010001	510990	Procurement Shipping	10	-	-
0001	1260010001	511270	Notary Services	71	-	355
0001	1260010001	511570	Radios/TV Communication Repairs & Maintenance	1,047	761	-
0001	1260010001	511670	Rent-Other Machinery & Equipment	427	827	1,800
0001	1260010001	511700	Cellular (Air) Time Usage	346	779	-
0001	1260010001	511730	Postal/Freight out Services	38	12	-
0001	1260010001	511760	Agency Dues and Memberships	70	-	-
0001	1260010001	511850	Interpretation/Translation Services-Other	530	-	-
0001	1260010001	511910	Printing Services	-	91	-
0001	1260010001	512010	Travel Encumbrance	-	-	-
0001	1260010001	512020	Inhouse Training/Online Courses	-	450	-
0001	1260010001	512050	Registration Conferences/Seminars	976	450	7,170
0001	1260010001	512090	Travel-Lodging Meals & Other	2,543	-	2,150
0001	1260010001	512110	Travel Mileage	299	96	1,250
0001	1260010001	514249	Visiting Judges – Contractor Fees	46,686	34,738	31,483
Operating Total				60,681	43,995	52,421
JP1 Civil-GF Total				604,011	508,365	697,324
JP1 Criminal-GF						
Personnel						
0001	1260020001	500010	Salaries-Elected/Appointed Officials	76,296	71,330	77,815
0001	1260020001	500050	Salaries-Regular Employee	459,585	481,513	635,542
0001	1260020001	500060	Salaries-Termination Pay Regular Employee	10,859	5,520	-
0001	1260020001	502010	Overtime - DO NOT USE	-	-	-
0001	1260020001	502014	Overtime non-POPS	7,328	6,144	5,219
0001	1260020001	502017	Extra Hours Paid non-POPS	3,072	1,781	-
0001	1260020001	503010	Longevity Pay-All Employees	1,848	2,155	6,294
0001	1260020001	503105	Temp Salary Pay	901	-	-
0001	1260020001	506010	FICA Tax-OASDI	33,264	34,058	44,942
0001	1260020001	506020	FICA Tax-Medicare	7,780	7,965	10,512
0001	1260020001	506030	Medical Insurance Benefit	109,250	99,098	166,297
0001	1260020001	506040	Life Insurance Benefit	789	825	1,110
0001	1260020001	506050	Retirement Contribution	-	(27)	-
0001	1260020001	506055	Retirement Contribution-GASB 68	98,653	100,357	127,939
0001	1260020001	506060	Worker's Compensation	891	906	1,159
Personnel Total				810,514	811,625	1,076,829
Operating						
0001	1260020001	510070	Computer Equipment & Peripherals	-	-	-
0001	1260020001	510190	Medical/Dental Supplies & Equipment	-	-	90
0001	1260020001	510200	Office Equipment	-	-	4,000
0001	1260020001	510220	Office Supplies	6,717	-	1,500
0001	1260020001	510900	Prompt Pay Interest Expense	16	-	-
0001	1260020001	511485	Cable TV Service	69	-	2,880
0001	1260020001	511670	Rent-Other Machinery & Equipment	-	-	-
0001	1260020001	511700	Cellular (Air) Time Usage	-	-	-
0001	1260020001	511760	Agency Dues and Memberships	-	-	575

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1260020001	511850	Interpretation/Translation Services-Other	600	-	4,826
0001	1260020001	511855	Omni Services	1,455	780	2,522
0001	1260020001	511890	Other Consulting Services	-	-	-
0001	1260020001	512010	Travel Encumbrance	-	-	-
0001	1260020001	512050	Registration Conferences/Seminars	1,027	1,050	3,904
0001	1260020001	512060	Subscriptions & Publications	-	-	173
0001	1260020001	512090	Travel-Lodging Meals & Other	3,937	1,804	4,130
0001	1260020001	512110	Travel Mileage	-	1,923	1,750
0001	1260020001	513030	Employee Recognition	317	317	700
0001	1260020001	590152	Transfers to Juvenile Case Mgr Program Fund	180,000	195,000	60,585
Operating Total				194,137	200,875	87,635
JP1 Criminal-GF Total				1,004,651	1,012,500	1,164,464
Justice of the Peace Pct2						
JP2 Civil-GF						
Personnel						
0001	1270010001	500010	Salaries-Elected/Appointed Officials	73,146	67,721	73,878
0001	1270010001	500050	Salaries-Regular Employee	299,848	283,581	345,255
0001	1270010001	500060	Salaries-Termination Pay Regular Employee	1,465	1,250	-
0001	1270010001	503010	Longevity Pay-All Employees	2,370	2,809	5,305
0001	1270010001	503050	Bilingual Pay	3,000	2,750	3,000
0001	1270010001	506010	FICA Tax-OASDI	22,654	21,342	26,502
0001	1270010001	506020	FICA Tax-Medicare	5,298	4,991	6,198
0001	1270010001	506030	Medical Insurance Benefit	68,440	67,915	89,088
0001	1270010001	506040	Life Insurance Benefit	512	500	595
0001	1270010001	506055	Retirement Contribution-GASB 68	66,997	63,207	75,442
0001	1270010001	506060	Worker's Compensation	607	573	684
Personnel Total				544,337	516,638	625,947
Operating						
0001	1270010001	510050	Clothing & Uniforms	289	-	-
0001	1270010001	510060	Communication Supplies & Equipment	-	46	-
0001	1270010001	510070	Computer Equipment & Peripherals	5,062	4,305	-
0001	1270010001	510080	Custodial Supplies & Equipment	-	35	-
0001	1270010001	510190	Medical/Dental Supplies & Equipment	24	-	-
0001	1270010001	510200	Office Equipment	508	2,916	6,291
0001	1270010001	510210	Office Furniture	1,851	-	-
0001	1270010001	510220	Office Supplies	880	1,664	-
0001	1270010001	510240	Other Supplies & Equipment	75	224	-
0001	1270010001	510310	Software	1,154	-	-
0001	1270010001	510320	Textile and Linen Supplies	81	-	-
0001	1270010001	510900	Prompt Pay Interest Expense	16	7	-
0001	1270010001	510990	Procurement Shipping	53	25	-
0001	1270010001	511270	Notary Services	-	-	100
0001	1270010001	511485	Cable TV Service	711	790	-
0001	1270010001	511540	Furniture & Office Equipment Repairs & Maintenance	40	-	-
0001	1270010001	511640	Rent-EDP Equipment/Software	478	-	-
0001	1270010001	511670	Rent-Other Machinery & Equipment	917	763	200
0001	1270010001	511700	Cellular (Air) Time Usage	1,489	1,940	2,680
0001	1270010001	511850	Interpretation/Translation Services-Other	949	1,211	20,500
0001	1270010001	511875	Information Retrieval/Data Services	1,491	1,707	-
0001	1270010001	512010	Travel Encumbrance	-	-	-
0001	1270010001	512020	Inhouse Training/Online Courses	100	-	-
0001	1270010001	512030	Professional Licenses	333	263	41
0001	1270010001	512050	Registration Conferences/Seminars	325	1,949	5,861
0001	1270010001	512090	Travel-Lodging Meals & Other	2,453	3,501	3,009
0001	1270010001	512110	Travel Mileage	60	-	-
0001	1270010001	513010	Background Check Services	-	20	-
0001	1270010001	514249	Visiting Judges – Contractor Fees	91,148	75,302	70,899
Operating Total				110,487	96,670	109,581
JP2 Civil-GF Total				654,825	613,309	735,528
JP2 Criminal-GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel						
0001	1270020001	500010	Salaries-Elected/Appointed Officials	73,146	67,721	73,878
0001	1270020001	500050	Salaries-Regular Employee	1,127,324	1,098,159	1,206,698
0001	1270020001	500060	Salaries-Termination Pay Regular Employee	-	993	-
0001	1270020001	500065	Parental Leave - Non-POPS	21,886	926	-
0001	1270020001	503010	Longevity Pay-All Employees	9,517	9,562	15,053
0001	1270020001	503050	Bilingual Pay	15,938	15,125	16,500
0001	1270020001	506010	FICA Tax-OASDI	73,907	70,883	81,351
0001	1270020001	506020	FICA Tax-Medicare	17,285	16,577	19,026
0001	1270020001	506030	Medical Insurance Benefit	235,555	231,678	296,957
0001	1270020001	506040	Life Insurance Benefit	1,896	1,820	1,981
0001	1270020001	506055	Retirement Contribution-GASB 68	220,106	210,472	231,590
0001	1270020001	506060	Worker's Compensation	1,995	1,907	2,099
Personnel Total				1,798,554	1,725,822	1,945,133
Operating						
0001	1270020001	510200	Office Equipment	-	-	3,021
0001	1270020001	511855	Omni Services	17,177	7,868	15,057
0001	1270020001	512010	Travel Encumbrance	-	-	-
0001	1270020001	512090	Travel-Lodging Meals & Other	-	-	3,000
0001	1270020001	590152	Transfers to Juvenile Case Mgr Program Fund	97,000	120,000	52,031
Operating Total				114,177	127,868	73,109
JP2 Criminal-GF Total				1,912,730	1,853,690	2,018,242
JP2 Accounting Civil-GF						
Personnel						
0001	1270030001	500050	Salaries-Regular Employee	134,151	126,661	138,176
0001	1270030001	503010	Longevity Pay-All Employees	1,608	1,734	4,474
0001	1270030001	506010	FICA Tax-OASDI	8,350	7,891	8,844
0001	1270030001	506020	FICA Tax-Medicare	1,953	1,846	2,068
0001	1270030001	506030	Medical Insurance Benefit	16,299	15,937	23,756
0001	1270030001	506040	Life Insurance Benefit	154	147	160
0001	1270030001	506055	Retirement Contribution-GASB 68	23,947	22,662	25,178
0001	1270030001	506060	Worker's Compensation	217	205	229
Personnel Total				186,680	177,083	202,885
Operating						
0001	1270030001	512010	Travel Encumbrance	-	-	-
0001	1270030001	512020	Inhouse Training/Online Courses	370	-	-
0001	1270030001	512050	Registration Conferences/Seminars	1,999	550	541
0001	1270030001	512090	Travel-Lodging Meals & Other	2,934	1,064	6,140
0001	1270030001	512110	Travel Mileage	368	290	-
Operating Total				5,672	1,904	6,681
JP2 Accounting Civil-GF Total				192,351	178,987	209,566
JP2 Accounting Criminal-GF						
Personnel						
0001	1270040001	500050	Salaries-Regular Employee	201,227	189,992	207,264
0001	1270040001	503010	Longevity Pay-All Employees	2,412	2,601	4,474
0001	1270040001	506010	FICA Tax-OASDI	12,525	11,837	13,129
0001	1270040001	506020	FICA Tax-Medicare	2,929	2,768	3,070
0001	1270040001	506030	Medical Insurance Benefit	24,449	23,905	35,636
0001	1270040001	506040	Life Insurance Benefit	230	221	236
0001	1270040001	506055	Retirement Contribution-GASB 68	35,921	33,993	37,372
0001	1270040001	506060	Worker's Compensation	326	308	338
Personnel Total				280,021	265,625	301,519
JP2 Accounting Criminal-GF Total				280,021	265,625	301,519
Justice of the Peace Pct3						
JP3 Civil-GF						
Personnel						
0001	1280010001	500010	Salaries-Elected/Appointed Officials	73,146	67,721	73,878
0001	1280010001	500050	Salaries-Regular Employee	279,033	295,963	361,194
0001	1280010001	500060	Salaries-Termination Pay Regular Employee	180	509	-
0001	1280010001	502014	Overtime non-POPS	-	381	10,300

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1280010001	502017	Extra Hours Paid non-POPS	-	6	-
0001	1280010001	503010	Longevity Pay-All Employees	2,350	2,212	3,405
0001	1280010001	503050	Bilingual Pay	1,500	2,250	1,500
0001	1280010001	506010	FICA Tax-OASDI	21,512	22,295	27,918
0001	1280010001	506020	FICA Tax-Medicare	5,031	5,214	6,529
0001	1280010001	506030	Medical Insurance Benefit	46,296	51,612	81,664
0001	1280010001	506040	Life Insurance Benefit	404	446	545
0001	1280010001	506055	Retirement Contribution-GASB 68	62,826	65,136	79,475
0001	1280010001	506060	Worker's Compensation	570	591	720
Personnel Total				492,847	514,335	647,128
Operating						
0001	1280010001	510050	Clothing & Uniforms	-	529	-
0001	1280010001	510060	Communication Supplies & Equipment	1,281	-	-
0001	1280010001	510070	Computer Equipment & Peripherals	90	-	-
0001	1280010001	510080	Custodial Supplies & Equipment	118	263	-
0001	1280010001	510100	Electrical Supplies & Equipment	60	59	-
0001	1280010001	510140	Hardware Supplies & Equipment	-	40	-
0001	1280010001	510190	Medical/Dental Supplies & Equipment	140	49	-
0001	1280010001	510200	Office Equipment	97	475	3,000
0001	1280010001	510220	Office Supplies	345	1,320	-
0001	1280010001	510240	Other Supplies & Equipment	-	132	-
0001	1280010001	510320	Textile and Linen Supplies	1,410	-	-
0001	1280010001	510900	Prompt Pay Interest Expense	-	4	-
0001	1280010001	510990	Procurement Shipping	-	32	-
0001	1280010001	511550	Hardware/Software Maintenance	-	-	-
0001	1280010001	511850	Interpretation/Translation Services-Other	4,792	4,506	10,700
0001	1280010001	511870	IT Consulting	2,500	2,500	-
0001	1280010001	512010	Travel Encumbrance	-	-	-
0001	1280010001	512020	Inhouse Training/Online Courses	185	320	-
0001	1280010001	512030	Professional Licenses	-	40	-
0001	1280010001	512050	Registration Conferences/Seminars	-	775	4,500
0001	1280010001	512090	Travel-Lodging Meals & Other	-	293	1,500
0001	1280010001	512100	Routine Mileage	-	20	300
0001	1280010001	512110	Travel Mileage	-	675	-
0001	1280010001	513010	Background Check Services	153	20	200
0001	1280010001	514249	Visiting Judges – Contractor Fees	39,385	25,006	27,847
0001	1280010001	515420	Surety Bonds-All Officials	-	71	-
Operating Total				50,556	37,130	48,047
JP3 Civil-GF Total				543,403	551,466	695,175
JP3 Criminal-GF						
Personnel						
0001	1280020001	500010	Salaries-Elected/Appointed Officials	73,146	67,721	73,878
0001	1280020001	500050	Salaries-Regular Employee	817,384	818,606	1,023,221
0001	1280020001	500060	Salaries-Termination Pay Regular Employee	12,834	5,440	-
0001	1280020001	500065	Parental Leave - Non-POPS	-	5,540	-
0001	1280020001	502010	Overtime - DO NOT USE	-	-	-
0001	1280020001	502014	Overtime non-POPS	3,259	2,560	-
0001	1280020001	502017	Extra Hours Paid non-POPS	41	-	-
0001	1280020001	503010	Longevity Pay-All Employees	2,833	3,399	4,881
0001	1280020001	503050	Bilingual Pay	7,500	5,938	7,500
0001	1280020001	506010	FICA Tax-OASDI	55,216	54,569	68,788
0001	1280020001	506020	FICA Tax-Medicare	12,913	12,762	16,090
0001	1280020001	506030	Medical Insurance Benefit	153,837	165,676	259,838
0001	1280020001	506040	Life Insurance Benefit	1,380	1,450	1,832
0001	1280020001	506055	Retirement Contribution-GASB 68	161,722	160,473	195,823
0001	1280020001	506060	Worker's Compensation	1,466	1,453	1,773
Personnel Total				1,303,531	1,305,588	1,653,624
Operating						
0001	1280020001	510030	Building Maintenance Supplies & Equipment	-	154	-
0001	1280020001	510060	Communication Supplies & Equipment	377	448	1,000

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1280020001	510070	Computer Equipment & Peripherals	2,731	835	3,000
0001	1280020001	510110	Food & Groceries	1,476	1,418	2,150
0001	1280020001	510190	Medical/Dental Supplies & Equipment	44	-	-
0001	1280020001	510200	Office Equipment	-	-	7,665
0001	1280020001	510210	Office Furniture	332	3,150	3,165
0001	1280020001	510220	Office Supplies	184	33	-
0001	1280020001	510310	Software	360	-	-
0001	1280020001	510900	Prompt Pay Interest Expense	3	-	-
0001	1280020001	510990	Procurement Shipping	99	82	424
0001	1280020001	511550	Hardware/Software Maintenance	71	-	2,000
0001	1280020001	511570	Radios/TV Communication Repairs & Maintenance	1,195	-	-
0001	1280020001	511650	Rent-Office Equipment	128	96	300
0001	1280020001	511671	Cloud based subscription services	502	1,063	-
0001	1280020001	511700	Cellular (Air) Time Usage	2,454	2,680	3,550
0001	1280020001	511730	Postal/Freight out Services	-	-	160
0001	1280020001	511855	Omni Services	9,097	4,421	8,662
0001	1280020001	512010	Travel Encumbrance	1,200	-	-
0001	1280020001	512020	Inhouse Training/Online Courses	950	-	-
0001	1280020001	512030	Professional Licenses	-	160	1,088
0001	1280020001	512040	Professional Membership	944	400	700
0001	1280020001	512050	Registration Conferences/Seminars	3,347	578	4,745
0001	1280020001	512060	Subscriptions & Publications	-	-	-
0001	1280020001	512090	Travel-Lodging Meals & Other	5,533	914	2,953
0001	1280020001	512100	Routine Mileage	362	55	499
0001	1280020001	512110	Travel Mileage	1,238	330	-
0001	1280020001	512120	Travel Year End Accrual	-	(241)	-
0001	1280020001	590152	Trfr to JuvCaseMgr	-	-	25,374
Operating Total				32,626	16,575	67,435
JP3 Criminal-GF Total				1,336,158	1,322,163	1,721,059
Justice of the Peace Pct4						
JP4 Civil-GF						
Personnel						
0001	1290010001	500010	Salaries-Elected/Appointed Officials	76,296	71,330	77,815
0001	1290010001	500050	Salaries-Regular Employee	546,337	529,524	580,926
0001	1290010001	500060	Salaries-Termination Pay Regular Employee	18,866	-	-
0001	1290010001	502010	Overtime - DO NOT USE	-	-	-
0001	1290010001	502014	Overtime non-POPS	5,061	3,908	-
0001	1290010001	502017	Extra Hours Paid non-POPS	716	123	-
0001	1290010001	503010	Longevity Pay-All Employees	2,990	2,745	7,873
0001	1290010001	503030	TCLEOSE Pay	-	-	-
0001	1290010001	503050	Bilingual Pay	6,406	6,875	7,500
0001	1290010001	506010	FICA Tax-OASDI	39,359	36,153	41,547
0001	1290010001	506020	FICA Tax-Medicare	9,205	8,455	9,716
0001	1290010001	506030	Medical Insurance Benefit	124,370	129,603	148,479
0001	1290010001	506040	Life Insurance Benefit	920	920	992
0001	1290010001	506055	Retirement Contribution-GASB 68	116,320	108,460	118,276
0001	1290010001	506060	Worker's Compensation	1,052	981	1,071
Personnel Total				947,899	899,077	994,195
Operating						
0001	1290010001	510030	Building Maintenance Supplies & Equipment	-	72	-
0001	1290010001	510050	Clothing & Uniforms	23	50	540
0001	1290010001	510070	Computer Equipment & Peripherals	-	74	-
0001	1290010001	510080	Custodial Supplies & Equipment	33	47	-
0001	1290010001	510100	Electrical Supplies & Equipment	72	1,000	-
0001	1290010001	510110	Food & Groceries	21	-	-
0001	1290010001	510140	Hardware Supplies & Equipment	-	59	-
0001	1290010001	510150	Institutional Equipment	-	8	-
0001	1290010001	510190	Medical/Dental Supplies & Equipment	8	-	-
0001	1290010001	510200	Office Equipment	11,574	167	2,733
0001	1290010001	510210	Office Furniture	2,470	24,630	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1290010001	510220	Office Supplies	1,060	1,512	1,100
0001	1290010001	510240	Other Supplies & Equipment	100	146	-
0001	1290010001	510260	Safety Supplies & Equipment	-	276	-
0001	1290010001	510270	Recreational Supplies & Equipment	-	86	-
0001	1290010001	510320	Textile and Linen Supplies	287	-	-
0001	1290010001	510900	Prompt Pay Interest Expense	-	4	-
0001	1290010001	510990	Procurement Shipping	382	-	-
0001	1290010001	511530	Building Repairs & Maintenance	-	2,340	-
0001	1290010001	511670	Rent-Other Machinery & Equipment	456	600	-
0001	1290010001	511730	Postal/Freight out Services	-	-	-
0001	1290010001	511810	Hardware/Software Install Services	7,500	-	-
0001	1290010001	511850	Interpretation/Translation Services-Other	1,718	1,976	5,000
0001	1290010001	511880	Laundry Services	75	13	75
0001	1290010001	512010	Travel Encumbrance	-	-	-
0001	1290010001	512020	Inhouse Training/Online Courses	50	220	-
0001	1290010001	512030	Professional Licenses	328	258	260
0001	1290010001	512040	Professional Membership	70	70	164
0001	1290010001	512050	Registration Conferences/Seminars	1,735	675	5,529
0001	1290010001	512090	Travel-Lodging Meals & Other	2,719	(8)	2,126
0001	1290010001	512110	Travel Mileage	1,726	917	3,679
0001	1290010001	513010	Background Check Services	82	31	-
0001	1290010001	513030	Employee Recognition	-	16	-
0001	1290010001	514249	Visiting Judges – Contractor Fees	45,855	42,304	43,703
Operating Total				78,345	77,540	64,909
JP4 Civil-GF Total				1,026,244	976,618	1,059,104
JP4 Criminal-GF						
Personnel						
0001	1290020001	500010	Salaries-Elected/Appointed Officials	76,296	71,330	77,815
0001	1290020001	500050	Salaries-Regular Employee	490,717	457,338	571,512
0001	1290020001	500060	Salaries-Termination Pay Regular Employee	7,452	1,846	-
0001	1290020001	500065	Parental Leave - Non-POPS	-	11,539	-
0001	1290020001	502010	Overtime - DO NOT USE	-	-	-
0001	1290020001	502014	Overtime non-POPS	2,619	1,454	-
0001	1290020001	502017	Extra Hours Paid non-POPS	428	48	-
0001	1290020001	503010	Longevity Pay-All Employees	1,696	1,417	7,424
0001	1290020001	503030	TCLEOSE Pay	-	-	-
0001	1290020001	503050	Bilingual Pay	5,719	4,313	10,500
0001	1290020001	506010	FICA Tax-OASDI	35,022	32,604	41,371
0001	1290020001	506020	FICA Tax-Medicare	8,190	7,625	9,674
0001	1290020001	506030	Medical Insurance Benefit	110,320	104,978	148,475
0001	1290020001	506040	Life Insurance Benefit	844	800	992
0001	1290020001	506055	Retirement Contribution-GASB 68	103,292	96,780	117,646
0001	1290020001	506060	Worker's Compensation	935	876	1,131
Personnel Total				843,531	792,948	986,540
Operating						
0001	1290020001	510060	Communication Supplies & Equipment	-	-	-
0001	1290020001	510070	Computer Equipment & Peripherals	950	-	-
0001	1290020001	510110	Food & Groceries	-	-	100
0001	1290020001	510900	Prompt Pay Interest Expense	1	-	-
0001	1290020001	511270	Notary Services	-	-	180
0001	1290020001	511430	Workforce Development	-	130	-
0001	1290020001	511485	Cable TV Service	919	1,025	1,000
0001	1290020001	511670	Rent-Other Machinery & Equipment	-	-	432
0001	1290020001	511810	Hardware/Software Install Services	-	-	-
0001	1290020001	511855	Omni Services	4,251	2,055	4,297
0001	1290020001	512010	Travel Encumbrance	-	-	-
0001	1290020001	512020	Inhouse Training/Online Courses	75	-	-
0001	1290020001	512050	Registration Conferences/Seminars	75	-	-
0001	1290020001	512100	Routine Mileage	678	333	725
0001	1290020001	512110	Travel Mileage	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1290020001	590152	Trfr to JuvCaseMgr	-	-	62,010
Operating Total				6,948	3,543	68,744
JP4 Criminal-GF Total				850,479	796,491	1,055,284
Justice of the Peace Pct5						
JP5 Civil-GF						
Personnel						
0001	1300010001	500010	Salaries-Elected/Appointed Officials	78,734	67,721	73,878
0001	1300010001	500050	Salaries-Regular Employee	319,140	319,505	374,167
0001	1300010001	500060	Salaries-Termination Pay Regular Employee	-	1	-
0001	1300010001	502014	Overtime non-POPS	-	-	-
0001	1300010001	502017	Extra Hours Paid non-POPS	-	15	-
0001	1300010001	503010	Longevity Pay-All Employees	3,090	3,269	5,011
0001	1300010001	503050	Bilingual Pay	3,750	3,563	3,375
0001	1300010001	506010	FICA Tax-OASDI	23,820	23,602	28,298
0001	1300010001	506020	FICA Tax-Medicare	5,571	5,520	6,617
0001	1300010001	506030	Medical Insurance Benefit	79,253	77,684	96,508
0001	1300010001	506040	Life Insurance Benefit	532	598	744
0001	1300010001	506055	Retirement Contribution-GASB 68	71,482	69,554	80,560
0001	1300010001	506060	Worker's Compensation	648	631	731
Personnel Total				586,020	571,662	669,889
Operating						
0001	1300010001	510050	Clothing & Uniforms	131	-	-
0001	1300010001	510060	Communication Supplies & Equipment	-	-	-
0001	1300010001	510070	Computer Equipment & Peripherals	4,371	6,040	-
0001	1300010001	510080	Custodial Supplies & Equipment	282	-	-
0001	1300010001	510100	Electrical Supplies & Equipment	70	-	-
0001	1300010001	510140	Hardware Supplies & Equipment	9	30	-
0001	1300010001	510200	Office Equipment	880	116	6,805
0001	1300010001	510210	Office Furniture	4,785	-	-
0001	1300010001	510220	Office Supplies	2,973	4,185	-
0001	1300010001	510240	Other Supplies & Equipment	448	185	-
0001	1300010001	510260	Safety Supplies & Equipment	-	39	-
0001	1300010001	510320	Textile and Linen Supplies	-	388	-
0001	1300010001	510330	Traffic Control/Signage Supplies & Equipment	-	406	-
0001	1300010001	510900	Prompt Pay Interest Expense	10	15	-
0001	1300010001	510990	Procurement Shipping	-	-	-
0001	1300010001	511670	Rent-Other Machinery & Equipment	475	625	-
0001	1300010001	511760	Agency Dues and Memberships	-	438	-
0001	1300010001	511850	Interpretation/Translation Services-Other	2,636	989	2,500
0001	1300010001	512010	Travel Encumbrance	-	-	-
0001	1300010001	512020	Inhouse Training/Online Courses	150	50	-
0001	1300010001	512030	Professional Licenses	25	-	-
0001	1300010001	512040	Professional Membership	353	90	350
0001	1300010001	512050	Registration Conferences/Seminars	1,180	500	1,500
0001	1300010001	512070	Training Material/Books	-	50	-
0001	1300010001	512090	Travel-Lodging Meals & Other	1,232	1,309	1,008
0001	1300010001	512110	Travel Mileage	697	322	-
0001	1300010001	513010	Background Check Services	68	-	-
0001	1300010001	513030	Employee Recognition	24	-	-
0001	1300010001	514249	Visiting Judges – Contractor Fees	67,517	55,908	59,006
Operating Total				88,317	71,685	71,169
JP5 Civil-GF Total				674,337	643,347	741,058
JP5 Criminal-GF						
Personnel						
0001	1300020001	500010	Salaries-Elected/Appointed Officials	73,654	67,721	73,878
0001	1300020001	500050	Salaries-Regular Employee	654,065	600,681	708,968
0001	1300020001	500060	Salaries-Termination Pay Regular Employee	7,298	6,910	-
0001	1300020001	500065	Parental Leave - Non-POPS	7,689	-	-
0001	1300020001	502014	Overtime non-POPS	15	37	1,500
0001	1300020001	502017	Extra Hours Paid non-POPS	61	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1300020001	503010	Longevity Pay-All Employees	4,520	5,119	7,303
0001	1300020001	503050	Bilingual Pay	5,250	7,938	6,375
0001	1300020001	503105	Temp Salary Pay	307	-	-
0001	1300020001	506010	FICA Tax-OASDI	45,099	41,128	49,477
0001	1300020001	506020	FICA Tax-Medicare	10,547	9,619	11,570
0001	1300020001	506030	Medical Insurance Benefit	137,779	128,954	170,751
0001	1300020001	506040	Life Insurance Benefit	1,068	962	1,140
0001	1300020001	506055	Retirement Contribution-GASB 68	133,334	121,742	140,851
0001	1300020001	506060	Worker's Compensation	1,209	1,104	1,276
Personnel Total				1,081,895	991,913	1,173,089
Operating						
0001	1300020001	510030	Building Maintenance Supplies & Equipment	-	-	-
0001	1300020001	510050	Clothing & Uniforms	-	51	-
0001	1300020001	510070	Computer Equipment & Peripherals	200	591	-
0001	1300020001	510080	Custodial Supplies & Equipment	148	303	-
0001	1300020001	510200	Office Equipment	307	-	6,806
0001	1300020001	510210	Office Furniture	2,706	4,485	-
0001	1300020001	510220	Office Supplies	1,515	1,228	-
0001	1300020001	510320	Textile and Linen Supplies	603	-	-
0001	1300020001	510360	Industrial Supplies & Equipment	-	47	-
0001	1300020001	510900	Prompt Pay Interest Expense	0	-	-
0001	1300020001	511270	Notary Services	-	-	71
0001	1300020001	511850	Interpretation/Translation Services-Other	-	-	2,500
0001	1300020001	511855	Omni Services	4,171	1,502	3,060
0001	1300020001	512010	Travel Encumbrance	-	-	-
0001	1300020001	512030	Professional Licenses	75	-	-
0001	1300020001	512050	Registration Conferences/Seminars	150	150	1,500
0001	1300020001	512060	Subscriptions & Publications	-	-	-
0001	1300020001	512090	Travel-Lodging Meals & Other	240	331	1,008
0001	1300020001	512110	Travel Mileage	291	278	-
Operating Total				10,407	8,967	14,945
JP5 Criminal-GF Total				1,092,302	1,000,880	1,188,034
Constable Pct1						
Constable1 Civil-GF						
Personnel						
0001	1310010001	500010	Salaries-Elected/Appointed Officials	66,815	61,860	67,484
0001	1310010001	500050	Salaries-Regular Employee	15,923	33,082	50,398
0001	1310010001	500060	Salaries-Termination Pay Regular Employee	827	-	-
0001	1310010001	501010	Salaries-POPS	604,477	660,728	837,841
0001	1310010001	501015	Regular Shift Diff-Non-Exempts POPS	-	36	-
0001	1310010001	501020	Salaries-Termination Pay POPS	1,800	5,700	-
0001	1310010001	502013	Overtime POPS	8,029	2,504	63,299
0001	1310010001	502014	Overtime non-POPS	231	73	-
0001	1310010001	502016	Extra Hours Paid POPS	1,661	1,274	-
0001	1310010001	502017	Extra Hours Paid non-POPS	15	73	-
0001	1310010001	503010	Longevity Pay-All Employees	5,035	5,828	8,886
0001	1310010001	503030	TCLEOSE Pay	8,750	8,250	8,400
0001	1310010001	503040	Field Training Pay	2,400	2,200	2,400
0001	1310010001	503050	Bilingual Pay	-	375	-
0001	1310010001	503060	Civil Process Certification Pay	1,500	2,000	1,500
0001	1310010001	506010	FICA Tax-OASDI	43,464	46,419	64,493
0001	1310010001	506020	FICA Tax-Medicare	10,165	10,856	15,082
0001	1310010001	506030	Medical Insurance Benefit	84,557	104,591	155,903
0001	1310010001	506040	Life Insurance Benefit	712	806	1,040
0001	1310010001	506050	Retirement Contribution	296	-	-
0001	1310010001	506055	Retirement Contribution-GASB 68	126,253	136,719	183,596
0001	1310010001	506060	Worker's Compensation	10,812	11,496	15,423
Personnel Total				993,721	1,094,870	1,475,745
Operating						
0001	1310010001	510030	Building Maintenance Supplies & Equipment	138	5,441	-

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1310010001	510050	Clothing & Uniforms	5,968	5,606	11,120
0001	1310010001	510060	Communication Supplies & Equipment	71	-	1,080
0001	1310010001	510070	Computer Equipment & Peripherals	1,137	1,116	-
0001	1310010001	510080	Custodial Supplies & Equipment	215	7,106	-
0001	1310010001	510100	Electrical Supplies & Equipment	376	69	-
0001	1310010001	510140	Hardware Supplies & Equipment	588	270	180
0001	1310010001	510150	Institutional Equipment	38	803	-
0001	1310010001	510160	Kitchen Supplies & Equipment	-	13	-
0001	1310010001	510180	Law Enforcement Supplies & Equipment	8,593	10,212	39,494
0001	1310010001	510190	Medical/Dental Supplies & Equipment	-	-	270
0001	1310010001	510200	Office Equipment	1,317	971	60,238
0001	1310010001	510220	Office Supplies	3,903	16,443	5,770
0001	1310010001	510240	Other Supplies & Equipment	581	2,910	-
0001	1310010001	510260	Safety Supplies & Equipment	243	303	-
0001	1310010001	510280	Road and Highway Supplies & Equipment	-	-	326
0001	1310010001	510320	Textile and Linen Supplies	6,714	11,571	-
0001	1310010001	510340	Vehicle Supplies & Equipment	34	238	-
0001	1310010001	510900	Prompt Pay Interest Expense	993	165	-
0001	1310010001	510990	Procurement Shipping	848	1,523	-
0001	1310010001	511270	Notary Services	-	142	842
0001	1310010001	511485	Cable TV Service	1,770	2,080	-
0001	1310010001	511570	Radios/TV Communication Repairs & Maintenance	-	-	-
0001	1310010001	511670	Rent-Other Machinery & Equipment	710	366	525
0001	1310010001	511671	Cloud based subscription services	-	7,151	-
0001	1310010001	511700	Cellular (Air) Time Usage	19,010	20,802	21,200
0001	1310010001	511870	IT Consulting	-	522	-
0001	1310010001	511875	Information Retrieval/Data Services	30,715	53,914	-
0001	1310010001	511890	Other Consulting Services	13	26	-
0001	1310010001	511900	Other Services	522	-	8,204
0001	1310010001	511910	Printing Services	126	316	-
0001	1310010001	511973	Construction Services	-	433	-
0001	1310010001	512020	Inhouse Training/Online Courses	150	100	-
0001	1310010001	512040	Professional Membership	390	70	642
0001	1310010001	512050	Registration Conferences/Seminars	-	-	17,390
0001	1310010001	512060	Subscriptions & Publications	-	-	377
0001	1310010001	512090	Travel-Lodging Meals & Other	-	-	3,949
0001	1310010001	512100	Routine Mileage	-	-	26
0001	1310010001	513030	Employee Recognition	52	-	-
0001	1310010001	513060	Pre-Employment Testing	-	-	200
0001	1310010001	515420	Surety Bonds-All Officials	71	-	-
0001	1310010001	519040	Licenses & Permits	-	-	10
0001	1310010001	520160	Capital Outlay-Office Equipment	405	-	-
0001	1310010001	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
0001	1310010001	530024	Financed Purchase Principal Expense	11,491	12,947	-
0001	1310010001	530044	Financed Purchase Interest Expense	1,456	-	-
Operating Total				98,638	163,628	171,843
Constable1 Civil-GF Total				1,092,360	1,258,498	1,647,588
Constable1 Criminal-GF						
Personnel						
0001	1310020001	500010	Salaries-Elected/Appointed Officials	66,815	61,860	67,484
0001	1310020001	500050	Salaries-Regular Employee	278,902	257,127	389,619
0001	1310020001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	80	-
0001	1310020001	500060	Salaries-Termination Pay Regular Employee	286	691	-
0001	1310020001	501010	Salaries-POPS	325,009	312,556	422,010
0001	1310020001	502013	Overtime POPS	5,079	4,097	-
0001	1310020001	502014	Overtime non-POPS	1,799	2,965	-
0001	1310020001	502016	Extra Hours Paid POPS	818	821	-
0001	1310020001	502017	Extra Hours Paid non-POPS	285	830	-
0001	1310020001	503010	Longevity Pay-All Employees	2,704	1,966	6,338
0001	1310020001	503030	TCLEOSE Pay	5,400	4,950	5,400

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1310020001	503050	Bilingual Pay	3,000	2,750	3,000
0001	1310020001	503060	Civil Process Certification Pay	3,000	2,750	3,000
0001	1310020001	506010	FICA Tax-OASDI	40,869	39,206	55,605
0001	1310020001	506020	FICA Tax-Medicare	9,558	9,169	13,004
0001	1310020001	506030	Medical Insurance Benefit	132,234	114,465	170,747
0001	1310020001	506040	Life Insurance Benefit	816	802	1,139
0001	1310020001	506050	Retirement Contribution	(119)	-	-
0001	1310020001	506055	Retirement Contribution-GASB 68	122,376	115,332	158,292
0001	1310020001	506060	Worker's Compensation	6,742	6,412	8,469
Personnel Total				1,005,573	938,827	1,304,107
Operating						
0001	1310020001	510200	Office Equipment	-	-	-
0001	1310020001	512010	Travel Encumbrance	4,818	1,440	-
0001	1310020001	512050	Registration Conferences/Seminars	1,050	4,525	-
0001	1310020001	512090	Travel-Lodging Meals & Other	3,705	1,253	-
Operating Total				9,573	7,217	-
Constable1 Criminal-GF Total				1,015,145	946,045	1,304,107
Constable1 Security-GF						
Personnel						
0001	1310040001	501010	Salaries-POPS	483,965	494,984	775,499
0001	1310040001	501020	Salaries-Termination Pay POPS	1,733	-	-
0001	1310040001	501035	Parental Leave - POPS	16,595	17,841	-
0001	1310040001	502013	Overtime POPS	6,634	5,497	-
0001	1310040001	502016	Extra Hours Paid POPS	666	993	-
0001	1310040001	503010	Longevity Pay-All Employees	4,589	4,645	5,852
0001	1310040001	503030	TCLEOSE Pay	6,800	6,600	7,200
0001	1310040001	503040	Field Training Pay	2,400	2,200	2,400
0001	1310040001	503060	Civil Process Certification Pay	5,125	5,500	6,000
0001	1310040001	506010	FICA Tax-OASDI	31,947	32,448	49,411
0001	1310040001	506020	FICA Tax-Medicare	7,471	7,589	11,556
0001	1310040001	506030	Medical Insurance Benefit	68,919	78,694	133,623
0001	1310040001	506040	Life Insurance Benefit	520	552	891
0001	1310040001	506050	Retirement Contribution	(177)	-	-
0001	1310040001	506055	Retirement Contribution-GASB 68	93,396	95,002	140,628
0001	1310040001	506060	Worker's Compensation	8,076	8,229	12,352
Personnel Total				738,659	760,773	1,145,412
Operating						
0001	1310040001	510050	Clothing & Uniforms	-	-	9,975
0001	1310040001	510180	Law Enforcement Supplies & Equipment	-	-	13,502
0001	1310040001	510260	Safety Sup&Eqp	-	-	7,000
0001	1310040001	511700	Cellular (Air) Time Usage	-	-	3,500
0001	1310040001	512050	Registration Conferences/Seminars	-	-	1,518
Operating Total				-	-	35,495
Constable1 Security-GF Total				738,659	760,773	1,180,907
Constable1 CAR-LE GF						
Operating						
0001	1318000001	520160	Capital Outlay-Office Equipment	10,969	-	-
Operating Total				10,969	-	-
Constable1 CAR-LE GF Total				10,969	-	-
Constable Pct2						
Constable2 Civil-GF						
Personnel						
0001	1320010001	500010	Salaries-Elected/Appointed Officials	66,815	61,860	67,484
0001	1320010001	500050	Salaries-Regular Employee	-	-	-
0001	1320010001	500070	Salaries-Temporary Employee	-	-	-
0001	1320010001	501010	Salaries-POPS	427,511	344,375	465,232
0001	1320010001	501035	Parental Leave - POPS	4,482	4,870	-
0001	1320010001	502010	Overtime - DO NOT USE	-	-	-
0001	1320010001	502013	Overtime POPS	4,251	934	-
0001	1320010001	502016	Extra Hours Paid POPS	2,234	1,407	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1320010001	503010	Longevity Pay-All Employees	3,482	2,952	6,576
0001	1320010001	503030	TCLEOSE Pay	5,100	3,625	3,450
0001	1320010001	503040	Field Training Pay	3,200	3,800	4,800
0001	1320010001	503050	Bilingual Pay	250	1,375	1,500
0001	1320010001	503060	Civil Process Certification Pay	3,750	3,063	3,375
0001	1320010001	506010	FICA Tax-OASDI	31,295	25,970	31,893
0001	1320010001	506020	FICA Tax-Medicare	7,319	6,074	8,010
0001	1320010001	506030	Medical Insurance Benefit	73,705	52,547	74,240
0001	1320010001	506040	Life Insurance Benefit	532	432	496
0001	1320010001	506055	Retirement Contribution-GASB 68	91,685	75,015	97,501
0001	1320010001	506060	Worker's Compensation	7,982	6,536	8,561
Personnel Total				733,593	594,834	773,118
Operating						
0001	1320010001	510030	Building Maintenance Supplies & Equipment	-	126	-
0001	1320010001	510050	Clothing & Uniforms	32,043	30,192	18,487
0001	1320010001	510060	Communication Supplies & Equipment	12,899	11,974	6,055
0001	1320010001	510070	Computer Equipment & Peripherals	7,033	6,522	-
0001	1320010001	510080	Custodial Supplies & Equipment	798	193	-
0001	1320010001	510100	Electrical Supplies & Equipment	726	1,274	-
0001	1320010001	510120	Fuel	-	13	-
0001	1320010001	510140	Hardware Supplies & Equipment	116	1,142	-
0001	1320010001	510150	Institutional Equipment	-	1,947	-
0001	1320010001	510170	Laboratory Supplies & Equipment	-	330	-
0001	1320010001	510180	Law Enforcement Supplies & Equipment	97,776	85,521	-
0001	1320010001	510190	Medical/Dental Supplies & Equipment	667	32	567
0001	1320010001	510200	Office Equipment	878	938	7,721
0001	1320010001	510210	Office Furniture	14,607	913	-
0001	1320010001	510220	Office Supplies	7,632	7,872	-
0001	1320010001	510240	Other Supplies & Equipment	968	4,955	-
0001	1320010001	510250	Paint Supplies & Equipment	-	1,875	-
0001	1320010001	510260	Safety Supplies & Equipment	6,970	35,058	-
0001	1320010001	510270	Recreational Supplies & Equipment	465	-	-
0001	1320010001	510330	Traffic Control/Signage Supplies & Equipment	2,136	-	-
0001	1320010001	510340	Vehicle Supplies & Equipment	196	8,541	-
0001	1320010001	510900	Prompt Pay Interest Expense	49	1,292	-
0001	1320010001	510990	Procurement Shipping	2,188	2,273	-
0001	1320010001	511120	Other Medical Services	264	-	-
0001	1320010001	511270	Notary Services	-	101	284
0001	1320010001	511485	Cable TV Service	1,723	2,154	-
0001	1320010001	511530	Building Repairs & Maintenance	-	600	-
0001	1320010001	511640	Rent-EDP Equipment/Software	1,496	1,654	-
0001	1320010001	511670	Rent-Other Machinery & Equipment	-	-	2,690
0001	1320010001	511671	Cloud based subscription services	1,219	17,585	-
0001	1320010001	511700	Cellular (Air) Time Usage	27,707	28,862	23,033
0001	1320010001	511875	Information Retrieval/Data Services	12,313	2,900	-
0001	1320010001	511890	Other Consulting Services	250	200	-
0001	1320010001	511900	Other Services	520	8	8,200
0001	1320010001	511910	Printing Services	-	463	-
0001	1320010001	511973	Construction Services	-	2,126	-
0001	1320010001	512010	Travel Encumbrance	-	1,397	-
0001	1320010001	512020	Inhouse Training/Online Courses	2,851	4,018	-
0001	1320010001	512030	Professional Licenses	70	-	-
0001	1320010001	512040	Professional Membership	449	1,337	300
0001	1320010001	512050	Registration Conferences/Seminars	4,903	3,677	6,189
0001	1320010001	512060	Subscriptions & Publications	141	147	510
0001	1320010001	512090	Travel-Lodging Meals & Other	4,036	1,294	7,180
0001	1320010001	512100	Routine Mileage	-	-	300
0001	1320010001	512110	Travel Mileage	283	-	-
0001	1320010001	513010	Background Check Services	-	20	-
0001	1320010001	513030	Employee Recognition	800	635	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1320010001	513040	Employee Recruitment Expenses	25,196	-	-
0001	1320010001	513060	Pre-Employment Testing	211	464	365
0001	1320010001	520090	Capital Outlay-Electrical Equipment	18,644	-	-
0001	1320010001	520140	Capital Outlay-Law Enforcement Equipment	9,236	11,688	-
0001	1320010001	530024	Financed Purchase Principal Expense	20,183	23,650	-
0001	1320010001	530044	Financed Purchase Interest Expense	3,466	-	-
Operating Total				324,107	307,967	81,881
Constable2 Civil-GF Total				1,057,700	902,801	854,999
Constable2 Criminal-GF						
Personnel						
0001	1320020001	500010	Salaries-Elected/Appointed Officials	66,815	61,860	67,484
0001	1320020001	500050	Salaries-Regular Employee	175,129	184,668	175,760
0001	1320020001	500060	Salaries-Termination Pay Regular Employee	1	566	-
0001	1320020001	500070	Salaries-Temporary Employee	9,770	6,921	-
0001	1320020001	501010	Salaries-POPS	910,696	788,991	882,814
0001	1320020001	502013	Overtime POPS	6,505	2,399	6,400
0001	1320020001	502014	Overtime non-POPS	449	132	-
0001	1320020001	502016	Extra Hours Paid POPS	3,694	2,269	-
0001	1320020001	502017	Extra Hours Paid non-POPS	496	276	-
0001	1320020001	502019	Exempt Event Response-Pops	366	431	-
0001	1320020001	503010	Longevity Pay-All Employees	6,225	7,136	11,373
0001	1320020001	503030	TCLEOSE Pay	11,325	10,525	11,250
0001	1320020001	503040	Field Training Pay	2,900	4,200	4,800
0001	1320020001	503050	Bilingual Pay	3,125	2,625	3,000
0001	1320020001	503060	Civil Process Certification Pay	5,250	6,063	6,375
0001	1320020001	506010	FICA Tax-OASDI	71,621	64,886	72,494
0001	1320020001	506020	FICA Tax-Medicare	16,750	15,175	16,954
0001	1320020001	506030	Medical Insurance Benefit	197,038	174,556	193,022
0001	1320020001	506040	Life Insurance Benefit	1,344	1,200	1,288
0001	1320020001	506055	Retirement Contribution-GASB 68	211,089	189,151	206,372
0001	1320020001	506060	Worker's Compensation	15,855	13,938	15,667
Personnel Total				1,716,445	1,537,968	1,675,053
Operating						
0001	1320020001	510050	Clothing & Uniforms	-	-	6,096
0001	1320020001	510060	Communication Supplies & Equipment	-	-	4,384
0001	1320020001	510080	Custodial Supplies & Equipment	1,500	1,500	-
0001	1320020001	510140	Hardware Supplies & Equipment	-	-	841
0001	1320020001	510180	Law Enforcement Supplies & Equipment	-	-	41,779
0001	1320020001	510200	Office Equipment	-	-	17,307
0001	1320020001	511120	Other Medical Services	202	-	-
0001	1320020001	511270	Notary Services	-	-	144
0001	1320020001	511550	Hdw/Sfw Mnt	-	-	4,576
0001	1320020001	511671	Cloud based subscription services	-	200	-
0001	1320020001	511700	Cellular (Air) Time Usage	-	-	7,516
0001	1320020001	511900	Other Services	-	-	6,922
0001	1320020001	512010	Travel Encumbrance	-	-	-
0001	1320020001	512020	Inhouse Training/Online Courses	285	295	-
0001	1320020001	512030	Professional Licenses	525	-	-
0001	1320020001	512040	Professional Membership	175	280	274
0001	1320020001	512050	Registration Conferences/Seminars	1,436	2,225	16,294
0001	1320020001	512060	Subscriptions & Publications	570	216	701
0001	1320020001	512090	Travel-Lodging Meals & Other	3,252	3,945	1,466
0001	1320020001	512100	Routine Mileage	430	-	-
0001	1320020001	512110	Travel Mileage	283	-	-
0001	1320020001	513010	Background Check Services	-	41	-
0001	1320020001	513060	Pre-Employment Testing	-	226	412
0001	1320020001	515320	General Insurance Premiums	-	-	250
0001	1320020001	520140	Capital Outlay-Law Enforcement Equipment	-	-	-
Operating Total				8,658	8,927	108,962
Constable2 Criminal-GF Total				1,725,103	1,546,895	1,784,015

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Constable2 Adm-GF						
Personnel						
0001	1320030001	500050	Salaries-Regular Employee	436,649	490,053	488,901
0001	1320030001	500060	Salaries-Termination Pay Regular Employee	27,990	2,618	-
0001	1320030001	500070	Salaries-Temporary Employee	27,619	41,056	-
0001	1320030001	502014	Overtime non-POPS	1,921	1,206	-
0001	1320030001	502017	Extra Hours Paid non-POPS	711	239	-
0001	1320030001	503010	Longevity Pay-All Employees	1,724	2,110	3,167
0001	1320030001	503050	Bilingual Pay	2,375	-	-
0001	1320030001	506010	FICA Tax-OASDI	30,434	32,462	30,508
0001	1320030001	506020	FICA Tax-Medicare	7,118	7,592	7,135
0001	1320030001	506030	Medical Insurance Benefit	69,844	72,288	103,935
0001	1320030001	506040	Life Insurance Benefit	616	720	693
0001	1320030001	506050	Retirement Contribution	(9)	-	-
0001	1320030001	506055	Retirement Contribution-GASB 68	88,193	94,910	86,849
0001	1320030001	506060	Worker's Compensation	797	860	787
Personnel Total				695,981	746,114	721,975
Operating						
0001	1320030001	512010	Travel Encumbrance	-	-	-
0001	1320030001	512050	Registration Conferences/Seminars	150	-	-
0001	1320030001	512090	Travel-Lodging Meals & Other	315	-	-
Operating Total				465	-	-
Constable2 Adm-GF Total				696,446	746,114	721,975
Constable2 Security-GF						
Personnel						
0001	1320040001	501010	Salaries-POPS	497,230	555,628	798,263
0001	1320040001	501020	Salaries-Termination Pay POPS	9,118	-	-
0001	1320040001	501035	Parental Leave - POPS	6,133	-	-
0001	1320040001	502013	Overtime POPS	2,352	433	-
0001	1320040001	502016	Extra Hours Paid POPS	2,179	2,575	-
0001	1320040001	503010	Longevity Pay-All Employees	2,253	2,297	3,147
0001	1320040001	503030	TCLEOSE Pay	6,125	5,925	6,600
0001	1320040001	503040	Field Training Pay	2,800	400	-
0001	1320040001	503050	Bilingual Pay	3,188	4,000	4,500
0001	1320040001	503060	Civil Process Certification Pay	3,313	1,875	1,500
0001	1320040001	506010	FICA Tax-OASDI	32,685	34,469	50,467
0001	1320040001	506020	FICA Tax-Medicare	7,644	8,061	11,803
0001	1320040001	506030	Medical Insurance Benefit	77,177	92,669	148,471
0001	1320040001	506040	Life Insurance Benefit	592	692	990
0001	1320040001	506055	Retirement Contribution-GASB 68	95,492	101,317	143,640
0001	1320040001	506060	Worker's Compensation	8,340	8,868	12,617
Personnel Total				756,620	819,209	1,181,998
Operating						
0001	1320040001	510050	Clothing & Uniforms	-	-	6,100
0001	1320040001	510180	Law Enf Sup&Eqp	-	-	10,760
0001	1320040001	510260	Safety Sup&Eqp	-	-	7,000
0001	1320040001	511700	Cell(Air) Time Usage	-	-	2,000
0001	1320040001	512010	Travel Encumbrance	-	-	-
0001	1320040001	512050	Registration Conferences/Seminars	548	1,425	-
0001	1320040001	512090	Travel-Lodging Meals & Other	-	1,170	-
Operating Total				548	2,595	25,860
Constable2 Security-GF Total				757,168	821,804	1,207,858
Constable2 Interlocal Agreement-GF						
Personnel						
0001	1320050001	501010	Salaries-POPS	194,505	27,946	73,376
0001	1320050001	501020	Salaries-Termination Pay POPS	501	1,355	-
0001	1320050001	502013	Overtime POPS	463	-	-
0001	1320050001	502016	Extra Hours Paid POPS	366	268	-
0001	1320050001	503010	Longevity Pay-All Employees	1,380	-	-
0001	1320050001	503030	TCLEOSE Pay	2,650	300	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1320050001	503060	Civil Process Certification Pay	1,500	63	-
0001	1320050001	506010	FICA Tax-OASDI	12,539	1,972	4,549
0001	1320050001	506020	FICA Tax-Medicare	2,932	461	1,064
0001	1320050001	506030	Medical Insurance Benefit	36,399	5,351	14,848
0001	1320050001	506040	Life Insurance Benefit	232	44	99
0001	1320050001	506055	Retirement Contribution-GASB 68	35,320	5,695	12,951
0001	1320050001	506060	Worker's Compensation	3,081	499	1,137
Personnel Total				291,868	43,954	108,024
Constable2 Interlocal Agreement-GF Total				291,868	43,954	108,024
Constable2 Telecommunications-GF						
Personnel						
0001	1320060001	500050	Salaries-Regular Employee	359,227	331,535	569,004
0001	1320060001	500060	Salaries-Termination Pay Regular Employee	1,118	6,593	-
0001	1320060001	501010	Salaries-POPS	189,607	424,952	500,489
0001	1320060001	501020	Salaries-Termination Pay POPS	960	2,175	-
0001	1320060001	501035	Parental Leave - POPS	-	18,021	-
0001	1320060001	502013	Overtime POPS	2,718	2,567	-
0001	1320060001	502014	Overtime non-POPS	1,497	-	-
0001	1320060001	502016	Extra Hours Paid POPS	424	2,608	-
0001	1320060001	502017	Extra Hours Paid non-POPS	521	624	-
0001	1320060001	503010	Longevity Pay-All Employees	1,288	2,731	3,224
0001	1320060001	503030	TCLEOSE Pay	2,075	3,700	3,600
0001	1320060001	503040	Field Training Pay	800	2,200	2,400
0001	1320060001	503060	Civil Process Certification Pay	1,500	1,375	1,500
0001	1320060001	506010	FICA Tax-OASDI	33,212	47,109	66,975
0001	1320060001	506020	FICA Tax-Medicare	7,767	11,017	15,662
0001	1320060001	506030	Medical Insurance Benefit	105,210	166,554	237,562
0001	1320060001	506040	Life Insurance Benefit	760	1,072	1,584
0001	1320060001	506055	Retirement Contribution-GASB 68	99,411	141,037	190,658
0001	1320060001	506060	Worker's Compensation	3,644	7,646	8,825
Personnel Total				811,738	1,173,516	1,601,483
Operating						
0001	1320060001	510060	Communication Supplies & Equipment	-	-	37,087
0001	1320060001	510180	Law Enf Sup&Eqp	-	-	20,000
0001	1320060001	510200	Office Equipment	-	-	5,000
0001	1320060001	511630	Rent-Building & Land	-	-	-
0001	1320060001	512010	Travel Encumbrance	-	1,397	-
0001	1320060001	512020	Inhouse Training/Online Courses	416	287	-
0001	1320060001	512050	Registration Conferences/Seminars	275	3,510	1,000
0001	1320060001	512090	Travel-Lodging Meals & Other	1,036	1,161	-
Operating Total				1,727	6,355	63,087
Constable2 Telecommunications-GF Total				813,465	1,179,871	1,664,570
Constable2 CAR-LE GF						
Operating						
0001	1328000001	510310	Software	-	-	-
0001	1328000001	520070	Capital Outlay-Educational/Communication Equipment	119,286	110,031	-
Operating Total				119,286	110,031	-
Constable2 CAR-LE GF Total				119,286	110,031	-
Constable Pct3						
Constable3 Civil-GF						
Personnel						
0001	1330010001	500010	Salaries-Elected/Appointed Officials	-	-	-
0001	1330010001	500050	Salaries-Regular Employee	49,646	39,864	82,585
0001	1330010001	501010	Salaries-POPS	516,892	545,206	625,900
0001	1330010001	501015	Regular Shift Diff-Non-Exempts POPS	-	144	-
0001	1330010001	502010	Overtime - DO NOT USE	-	-	-
0001	1330010001	502012	Overtime Shift Diff-Non-Exempts POPS	-	41	-
0001	1330010001	502013	Overtime POPS	12,740	10,351	-
0001	1330010001	502014	Overtime non-POPS	-	311	-
0001	1330010001	502016	Extra Hours Paid POPS	3,417	1,228	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1330010001	503010	Longevity Pay-All Employees	1,230	1,926	3,412
0001	1330010001	503030	TCLEOSE Pay	8,425	8,050	10,200
0001	1330010001	503040	Field Training Pay	1,600	2,200	2,400
0001	1330010001	503050	Bilingual Pay	2,188	63	-
0001	1330010001	503060	Civil Process Certification Pay	3,000	2,750	3,000
0001	1330010001	506010	FICA Tax-OASDI	35,802	36,588	45,106
0001	1330010001	506020	FICA Tax-Medicare	8,373	8,558	10,548
0001	1330010001	506030	Medical Insurance Benefit	79,997	92,897	103,935
0001	1330010001	506040	Life Insurance Benefit	676	643	792
0001	1330010001	506050	Retirement Contribution	(348)	(876)	-
0001	1330010001	506055	Retirement Contribution-GASB 68	106,025	109,159	128,403
0001	1330010001	506060	Worker's Compensation	8,490	8,817	11,277
Personnel Total				838,153	867,919	1,027,558
Operating						
0001	1330010001	510030	Building Maintenance Supplies & Equipment	216	76	-
0001	1330010001	510050	Clothing & Uniforms	1,556	2,413	9,150
0001	1330010001	510060	Communication Supplies & Equipment	2,125	-	1,500
0001	1330010001	510070	Computer Equipment & Peripherals	4,608	2,625	-
0001	1330010001	510080	Custodial Supplies & Equipment	36	235	-
0001	1330010001	510100	Electrical Supplies & Equipment	17	3,347	-
0001	1330010001	510110	Food & Groceries	1,942	1,800	-
0001	1330010001	510140	Hardware Supplies & Equipment	153	1,575	-
0001	1330010001	510180	Law Enforcement Supplies & Equipment	7,954	7,771	7,790
0001	1330010001	510190	Medical/Dental Supplies & Equipment	-	1,566	-
0001	1330010001	510200	Office Equipment	708	398	1,900
0001	1330010001	510210	Office Furniture	1,660	1,436	-
0001	1330010001	510220	Office Supplies	1,074	626	1,075
0001	1330010001	510240	Other Supplies & Equipment	371	949	-
0001	1330010001	510260	Safety Supplies & Equipment	15	-	4,250
0001	1330010001	510310	Software	-	-	-
0001	1330010001	510320	Textile and Linen Supplies	-	52	-
0001	1330010001	510330	Traffic Control/Signage Supplies & Equipment	50	-	-
0001	1330010001	510340	Vehicle Supplies & Equipment	-	798	-
0001	1330010001	510900	Prompt Pay Interest Expense	86	22	-
0001	1330010001	510990	Procurement Shipping	59	139	-
0001	1330010001	511270	Notary Services	71	71	213
0001	1330010001	511640	Rent-EDP Equipment/Software	3,351	2,556	-
0001	1330010001	511670	Rent-Other Machinery & Equipment	-	-	2,500
0001	1330010001	511671	Cloud based subscription services	-	893	-
0001	1330010001	511700	Cellular (Air) Time Usage	10,404	9,494	11,050
0001	1330010001	511730	Postal/Freight out Services	6	-	-
0001	1330010001	511860	Investigative Services	-	-	-
0001	1330010001	511875	Information Retrieval/Data Services	7,447	6,500	6,000
0001	1330010001	511890	Other Consulting Services	-	611	-
0001	1330010001	511900	Other Services	408	400	-
0001	1330010001	511910	Printing Services	11	-	-
0001	1330010001	512010	Travel Encumbrance	-	350	-
0001	1330010001	512020	Inhouse Training/Online Courses	172	521	-
0001	1330010001	512040	Professional Membership	-	70	150
0001	1330010001	512050	Registration Conferences/Seminars	8,535	725	5,000
0001	1330010001	512060	Subscriptions & Publications	-	70	-
0001	1330010001	512090	Travel-Lodging Meals & Other	7,480	1,037	4,000
0001	1330010001	512110	Travel Mileage	1,404	-	-
0001	1330010001	513010	Background Check Services	-	26	-
0001	1330010001	513030	Employee Recognition	51	-	-
0001	1330010001	530024	Financed Purchase Principal Expense	14,201	17,424	-
0001	1330010001	530044	Financed Purchase Interest Expense	3,223	-	-
Operating Total				79,394	66,575	54,578
Constable3 Civil-GF Total				917,547	934,495	1,082,136
Constable3 Criminal-GF						

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel						
0001	1330020001	500010	Salaries-Elected/Appointed Officials	133,630	123,720	134,967
0001	1330020001	500050	Salaries-Regular Employee	268,732	245,793	283,747
0001	1330020001	501010	Salaries-POPS	514,466	503,513	674,949
0001	1330020001	501020	Salaries-Termination Pay POPS	1,037	-	-
0001	1330020001	502013	Overtime POPS	32,618	17,956	-
0001	1330020001	502014	Overtime non-POPS	792	408	-
0001	1330020001	502016	Extra Hours Paid POPS	6,415	3,474	-
0001	1330020001	502017	Extra Hours Paid non-POPS	-	600	-
0001	1330020001	503010	Longevity Pay-All Employees	4,382	4,812	7,494
0001	1330020001	503030	TCLEOSE Pay	9,375	8,500	9,600
0001	1330020001	503040	Field Training Pay	4,400	4,400	4,800
0001	1330020001	503050	Bilingual Pay	4,500	3,625	4,500
0001	1330020001	503060	Civil Process Certification Pay	688	-	-
0001	1330020001	506010	FICA Tax-OASDI	57,960	54,370	69,443
0001	1330020001	506020	FICA Tax-Medicare	13,555	12,716	16,240
0001	1330020001	506030	Medical Insurance Benefit	141,564	123,828	148,479
0001	1330020001	506040	Life Insurance Benefit	998	944	1,188
0001	1330020001	506050	Retirement Contribution	(102)	(276)	-
0001	1330020001	506055	Retirement Contribution-GASB 68	173,183	161,731	197,690
0001	1330020001	506060	Worker's Compensation	11,256	10,578	13,308
Personnel Total				1,379,448	1,280,689	1,566,405
Operating						
0001	1330020001	510050	Clothing & Uniforms	497	988	1,700
0001	1330020001	510060	Communication Supplies & Equipment	-	-	4,000
0001	1330020001	510070	Computer Equipment & Peripherals	40	-	-
0001	1330020001	510080	Custodial Supplies & Equipment	85	-	-
0001	1330020001	510120	Fuel	43	-	-
0001	1330020001	510140	Hardware Supplies & Equipment	60	-	-
0001	1330020001	510160	Kitchen Supplies & Equipment	27	-	-
0001	1330020001	510180	Law Enforcement Supplies & Equipment	19,554	8,954	4,000
0001	1330020001	510190	Medical/Dental Supplies & Equipment	-	121	-
0001	1330020001	510200	Office Equipment	137	-	1,350
0001	1330020001	510210	Office Furniture	480	-	-
0001	1330020001	510220	Office Supplies	634	481	1,340
0001	1330020001	510240	Other Supplies & Equipment	-	-	-
0001	1330020001	510310	Software	411	-	-
0001	1330020001	510320	Textile and Linen Supplies	-	26	-
0001	1330020001	510340	Vehicle Supplies & Equipment	1,200	1,110	-
0001	1330020001	510360	Industrial Supplies & Equipment	110	-	-
0001	1330020001	510900	Prompt Pay Interest Expense	0	-	-
0001	1330020001	510990	Procurement Shipping	80	483	-
0001	1330020001	511270	Notary Services	71	-	213
0001	1330020001	511550	Hardware/Software Maintenance	82	-	-
0001	1330020001	511700	Cellular (Air) Time Usage	12,651	14,861	12,144
0001	1330020001	511710	Cellular Allowance	180	-	1,080
0001	1330020001	511875	Information Retrieval/Data Services	13,260	13,613	9,600
0001	1330020001	511890	Other Consulting Services	86,667	80,000	80,000
0001	1330020001	511900	Other Services	1,500	1,850	1,265
0001	1330020001	512010	Travel Encumbrance	-	275	-
0001	1330020001	512020	Inhouse Training/Online Courses	172	-	-
0001	1330020001	512030	Professional Licenses	(150)	-	-
0001	1330020001	512040	Professional Membership	115	-	-
0001	1330020001	512050	Registration Conferences/Seminars	1,000	1,399	4,000
0001	1330020001	512090	Travel-Lodging Meals & Other	3,020	3,090	3,000
0001	1330020001	512110	Travel Mileage	619	-	-
Operating Total				142,545	127,252	123,692
Constable3 Criminal-GF Total				1,521,994	1,407,941	1,690,097
Constable 3 Adm-GF						
Personnel						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1330030001	500050	Salaries-Regular Employee	221,705	181,900	240,989
0001	1330030001	500060	Salaries-Termination Pay Regular Employee	6,533	-	-
0001	1330030001	502014	Overtime non-POPS	1,054	236	-
0001	1330030001	502017	Extra Hours Paid non-POPS	349	200	-
0001	1330030001	503010	Longevity Pay-All Employees	2,013	1,584	1,631
0001	1330030001	506010	FICA Tax-OASDI	13,463	10,534	15,154
0001	1330030001	506020	FICA Tax-Medicare	3,149	2,464	3,545
0001	1330030001	506030	Medical Insurance Benefit	43,609	39,705	44,544
0001	1330030001	506040	Life Insurance Benefit	248	228	297
0001	1330030001	506055	Retirement Contribution-GASB 68	40,955	32,013	43,140
0001	1330030001	506060	Worker's Compensation	371	290	1,564
Personnel Total				333,449	269,155	350,864
Operating						
0001	1330030001	511710	Cellular Allowance	540	330	-
0001	1330030001	512010	Travel Encumbrance	-	-	-
0001	1330030001	512050	Registration Conferences/Seminars	-	-	-
Operating Total				540	330	-
Constable 3 Adm-GF Total				333,989	269,485	350,864
Constable 3 PbcSft-GF						
Personnel						
0001	1330040001	500050	Salaries-Regular Employee	117,285	78,011	147,335
0001	1330040001	501010	Sal-POPS	-	-	147,952
0001	1330040001	502014	Overtime non-POPS	-	-	-
0001	1330040001	502017	Extra Hours Paid non-POPS	121	-	-
0001	1330040001	503010	Longevity Pay-All Employees	428	480	540
0001	1330040001	503050	Bilingual Pay	1,500	1,813	1,500
0001	1330040001	506010	FICA Tax-OASDI	7,354	4,866	18,546
0001	1330040001	506020	FICA Tax-Medicare	1,720	1,138	4,337
0001	1330040001	506030	Medical Insurance Benefit	10,164	12,960	59,384
0001	1330040001	506040	Life Insurance Benefit	192	124	396
0001	1330040001	506055	Retirement Contribution-GASB 68	21,050	14,004	52,763
0001	1330040001	506060	Worker's Compensation	191	127	3,709
Personnel Total				160,005	113,523	436,462
Operating						
0001	1330040001	510050	Clothing & Uniforms	-	-	6,100
0001	1330040001	510180	Law Enf Sup&Eqp	-	-	10,760
0001	1330040001	510260	Safety Sup&Eqp	-	-	7,000
0001	1330040001	511700	Cell(Air) Time Usage	-	-	2,000
Operating Total				-	-	25,860
Constable 3 PbcSft-GF Total				160,005	113,523	462,322
Constable 3 LE-GF						
Personnel						
0001	1330060001	500050	Salaries-Regular Employee	79,105	74,983	81,800
0001	1330060001	501010	Salaries-POPS	420,894	449,687	499,162
0001	1330060001	501015	Regular Shift Diff-Non-Exempts POPS	-	24	-
0001	1330060001	501020	Salaries-Termination Pay POPS	1,840	-	-
0001	1330060001	502013	Overtime POPS	8,159	9,206	5,408
0001	1330060001	502014	Overtime non-POPS	2,426	5,072	-
0001	1330060001	502016	Extra Hours Paid POPS	1,560	1,735	-
0001	1330060001	503010	Longevity Pay-All Employees	3,389	3,451	3,738
0001	1330060001	503030	TCLEOSE Pay	6,725	8,200	9,000
0001	1330060001	503050	Bilingual Pay	2,313	2,750	3,000
0001	1330060001	503060	Civil Process Certification Pay	813	1,375	1,500
0001	1330060001	506010	FICA Tax-OASDI	31,221	32,981	37,425
0001	1330060001	506020	FICA Tax-Medicare	7,302	7,713	8,753
0001	1330060001	506030	Medical Insurance Benefit	77,974	84,731	89,088
0001	1330060001	506040	Life Insurance Benefit	552	537	594
0001	1330060001	506050	Retirement Contribution	-	(15)	-
0001	1330060001	506055	Retirement Contribution-GASB 68	93,000	98,746	106,538
0001	1330060001	506060	Worker's Compensation	6,995	7,506	8,210

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel Total				744,266	788,681	854,216
Operating						
0001	1330060001	512010	Travel Encumbrance	-	1,590	-
0001	1330060001	512090	Travel-Lodging Meals & Other	-	-	-
Operating Total				-	1,590	-
Constable 3 LE-GF Total				744,266	790,271	854,216
Constable Pct4						
Constable 4 Civil-GF						
Personnel						
0001	1340010001	500010	Salaries-Elected/Appointed Officials	66,815	61,860	67,484
0001	1340010001	500050	Salaries-Regular Employee	291,008	307,119	369,486
0001	1340010001	501010	Salaries-POPS	1,203,771	1,212,741	1,369,005
0001	1340010001	501020	Salaries-Termination Pay POPS	-	30,254	-
0001	1340010001	501035	Parental Leave - POPS	16,996	24,704	-
0001	1340010001	502010	Overtime - DO NOT USE	-	-	-
0001	1340010001	502013	Overtime POPS	9,900	3,063	12,155
0001	1340010001	502014	Overtime non-POPS	1,582	2,804	-
0001	1340010001	502016	Extra Hours Paid POPS	4,928	3,690	-
0001	1340010001	502017	Extra Hours Paid non-POPS	106	679	-
0001	1340010001	503010	Longevity Pay-All Employees	8,519	7,792	11,719
0001	1340010001	503030	TCLEOSE Pay	12,150	11,400	12,600
0001	1340010001	503040	Field Training Pay	6,600	6,200	7,200
0001	1340010001	503050	Bilingual Pay	15,750	13,656	15,375
0001	1340010001	503060	Civil Process Certification Pay	5,000	6,625	7,500
0001	1340010001	506010	FICA Tax-OASDI	98,352	99,581	116,097
0001	1340010001	506020	FICA Tax-Medicare	23,002	23,289	27,151
0001	1340010001	506030	Medical Insurance Benefit	287,727	316,331	311,805
0001	1340010001	506040	Life Insurance Benefit	1,848	1,890	2,080
0001	1340010001	506050	Retirement Contribution	(404)	-	-
0001	1340010001	506055	Retirement Contribution-GASB 68	290,249	294,971	330,497
0001	1340010001	506060	Worker's Compensation	21,219	21,734	23,792
Personnel Total				2,365,118	2,450,382	2,683,946
Operating						
0001	1340010001	510010	Aircraft and Boating Supplies & Equipment	-	2,000	-
0001	1340010001	510030	Building Maintenance Supplies & Equipment	109	-	-
0001	1340010001	510050	Clothing & Uniforms	7,665	3,395	22,627
0001	1340010001	510060	Communication Supplies & Equipment	38	652	420
0001	1340010001	510070	Computer Equipment & Peripherals	1,765	6,963	-
0001	1340010001	510080	Custodial Supplies & Equipment	489	326	450
0001	1340010001	510100	Electrical Supplies & Equipment	200	238	-
0001	1340010001	510110	Food & Groceries	-	-	828
0001	1340010001	510140	Hardware Supplies & Equipment	128	275	180
0001	1340010001	510150	Institutional Equipment	-	2,200	-
0001	1340010001	510180	Law Enforcement Supplies & Equipment	42,350	39,363	29,727
0001	1340010001	510190	Medical/Dental Supplies & Equipment	1,232	1,556	949
0001	1340010001	510200	Office Equipment	53	203	969
0001	1340010001	510210	Office Furniture	5,412	2,467	720
0001	1340010001	510220	Office Supplies	4,572	11,772	3,859
0001	1340010001	510240	Other Supplies & Equipment	716	971	-
0001	1340010001	510260	Safety Supplies & Equipment	376	623	-
0001	1340010001	510270	Recreational Supplies & Equipment	86	361	-
0001	1340010001	510900	Prompt Pay Interest Expense	138	6	-
0001	1340010001	510990	Procurement Shipping	696	424	-
0001	1340010001	511010	Counseling Services	-	-	-
0001	1340010001	511270	Notary Services	-	-	-
0001	1340010001	511460	Electric Utilities	-	-	-
0001	1340010001	511485	Cable TV Service	1,650	1,788	-
0001	1340010001	511530	Building Repairs & Maintenance	-	1,358	-
0001	1340010001	511671	Cloud based subscription services	-	4,020	-
0001	1340010001	511700	Cellular (Air) Time Usage	26,083	26,566	26,693

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1340010001	511730	Postal/Freight out Services	-	8	-
0001	1340010001	511860	Investigative Services	-	-	1,500
0001	1340010001	511870	IT Consulting	-	-	6,289
0001	1340010001	511875	Information Retrieval/Data Services	15,799	12,573	566
0001	1340010001	511900	Other Services	-	20	7,600
0001	1340010001	512010	Travel Encumbrance	907	2,138	12,750
0001	1340010001	512020	Inhouse Training/Online Courses	15	6,607	488
0001	1340010001	512040	Professional Membership	385	725	705
0001	1340010001	512050	Registration Conferences/Seminars	10,342	5,076	2,348
0001	1340010001	512060	Subscriptions & Publications	-	-	728
0001	1340010001	512090	Travel-Lodging Meals & Other	9,066	6,281	750
0001	1340010001	512120	Travel Year End Accrual	(15)	-	-
0001	1340010001	515420	Surety Bonds-All Officials	71	142	-
0001	1340010001	530023	Lease Principal Expense	-	-	-
0001	1340010001	530024	Financed Purchase Principal Expense	14,553	18,930	-
0001	1340010001	530044	Financed Purchase Interest Expense	4,377	-	-
Operating Total				149,257	160,032	121,146
Constable 4 Civil-GF Total				2,514,375	2,610,414	2,805,092
Constable 4 Criminal-GF						
Personnel						
0001	1340020001	500010	Salaries-Elected/Appointed Officials	66,815	61,860	67,484
0001	1340020001	500050	Salaries-Regular Employee	333,099	332,349	361,364
0001	1340020001	500060	Salaries-Termination Pay Regular Employee	2,781	-	-
0001	1340020001	501010	Salaries-POPS	413,010	381,927	430,414
0001	1340020001	501020	Salaries-Termination Pay POPS	14,476	-	-
0001	1340020001	501035	Parental Leave - POPS	19,155	-	-
0001	1340020001	502013	Overtime POPS	1,177	2,609	-
0001	1340020001	502014	Overtime non-POPS	878	486	-
0001	1340020001	502016	Extra Hours Paid POPS	426	524	-
0001	1340020001	502017	Extra Hours Paid non-POPS	706	909	-
0001	1340020001	503010	Longevity Pay-All Employees	5,235	2,772	6,298
0001	1340020001	503030	TCLEOSE Pay	4,200	3,050	3,000
0001	1340020001	503040	Field Training Pay	600	-	-
0001	1340020001	503050	Bilingual Pay	2,250	3,531	3,375
0001	1340020001	503060	Civil Process Certification Pay	4,000	3,000	3,000
0001	1340020001	506010	FICA Tax-OASDI	51,358	48,437	54,246
0001	1340020001	506020	FICA Tax-Medicare	12,011	11,328	12,687
0001	1340020001	506030	Medical Insurance Benefit	135,138	115,994	148,479
0001	1340020001	506040	Life Insurance Benefit	920	894	991
0001	1340020001	506055	Retirement Contribution-GASB 68	153,366	142,712	154,425
0001	1340020001	506060	Worker's Compensation	8,678	7,566	8,475
Personnel Total				1,230,279	1,119,948	1,254,238
Operating						
0001	1340020001	510050	Clothing & Uniforms	-	-	900
0001	1340020001	510060	Communication Supplies & Equipment	-	-	495
0001	1340020001	510180	Law Enforcement Supplies & Equipment	-	-	1,646
0001	1340020001	510200	Office Equipment	-	-	1,244
0001	1340020001	510220	Office Supplies	-	-	2,179
0001	1340020001	511875	Information Retrieval/Data Services	-	-	1,500
0001	1340020001	512010	Travel Encumbrance	-	-	-
0001	1340020001	512040	Professional Membership	-	-	236
0001	1340020001	512050	Registration Conferences/Seminars	250	1,100	830
0001	1340020001	512090	Travel-Lodging Meals & Other	1,175	1,574	-
Operating Total				1,425	2,674	9,030
Constable 4 Criminal-GF Total				1,231,704	1,122,621	1,263,268
Constable 4 Security-GF						
Personnel						
0001	1340040001	501010	Salaries-POPS	360,814	348,557	540,971
0001	1340040001	502013	Overtime POPS	3,906	174	-
0001	1340040001	502016	Extra Hours Paid POPS	1,498	1,511	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1340040001	503010	Longevity Pay-All Employees	3,581	4,898	5,518
0001	1340040001	503030	TCLEOSE Pay	4,200	3,750	4,200
0001	1340040001	503040	Field Training Pay	-	400	-
0001	1340040001	503050	Bilingual Pay	3,000	3,000	3,000
0001	1340040001	503060	Civil Process Certification Pay	1,500	1,375	1,500
0001	1340040001	506010	FICA Tax-OASDI	22,649	21,754	34,422
0001	1340040001	506020	FICA Tax-Medicare	5,297	5,088	8,050
0001	1340040001	506030	Medical Insurance Benefit	51,816	51,432	89,080
0001	1340040001	506040	Life Insurance Benefit	384	368	594
0001	1340040001	506050	Retirement Contribution	(66)	-	-
0001	1340040001	506055	Retirement Contribution-GASB 68	66,832	64,186	97,959
0001	1340040001	506060	Worker's Compensation	5,841	5,616	8,606
Personnel Total				531,252	512,108	793,900
Operating						
0001	1340040001	510050	Clothing & Uniforms	-	-	7,547
0001	1340040001	510180	Law Enforcement Supplies & Equipment	-	-	13,530
0001	1340040001	510200	Office Equipment	-	-	962
0001	1340040001	510220	Office Supplies	-	-	360
0001	1340040001	510260	Safety Sup&Eqp	-	-	7,000
0001	1340040001	511700	Cellular (Air) Time Usage	-	-	3,000
0001	1340040001	511870	IT Consulting	-	-	120
0001	1340040001	512040	Professional Membership	-	-	105
0001	1340040001	512050	Registration Conferences/Seminars	-	-	615
Operating Total				-	-	33,239
Constable 4 Security-GF Total				531,252	512,108	827,139
Constable Pct5						
Constable 5 Civil-GF						
Personnel						
0001	1350010001	500010	Salaries-Elected/Appointed Officials	133,630	123,720	134,967
0001	1350010001	500050	Salaries-Regular Employee	1,536,479	1,425,610	1,676,162
0001	1350010001	500060	Salaries-Termination Pay Regular Employee	-	20,194	-
0001	1350010001	500070	Salaries-Temporary Employee	-	-	18,865
0001	1350010001	501010	Salaries-POPS	2,868,662	2,741,853	3,460,724
0001	1350010001	501020	Salaries-Termination Pay POPS	4,248	30,615	-
0001	1350010001	501035	Parental Leave - POPS	16,399	1,564	-
0001	1350010001	502010	Overtime - DO NOT USE	-	-	-
0001	1350010001	502013	Overtime POPS	82,159	55,839	73,672
0001	1350010001	502014	Overtime non-POPS	1,117	453	8,677
0001	1350010001	502016	Extra Hours Paid POPS	41,071	27,378	-
0001	1350010001	502017	Extra Hours Paid non-POPS	673	433	-
0001	1350010001	503010	Longevity Pay-All Employees	43,506	39,634	48,072
0001	1350010001	503030	TCLEOSE Pay	40,400	38,750	60,600
0001	1350010001	503040	Field Training Pay	8,800	4,700	12,000
0001	1350010001	503045	Peace Officer License Pay	225	-	-
0001	1350010001	503050	Bilingual Pay	12,813	13,000	36,000
0001	1350010001	503060	Civil Process Certification Pay	22,188	18,438	43,500
0001	1350010001	504010	Salary Savings-Regular Employee	-	-	(84,737)
0001	1350010001	504030	Vacant Slots-Medical Insurance	-	-	(10,053)
0001	1350010001	504040	FICA Tax Savings	-	-	(6,482)
0001	1350010001	504050	Retirement Savings	-	-	(12,634)
0001	1350010001	506010	FICA Tax-OASDI	286,333	268,193	342,002
0001	1350010001	506020	FICA Tax-Medicare	66,965	62,816	80,814
0001	1350010001	506030	Medical Insurance Benefit	816,445	788,690	920,567
0001	1350010001	506040	Life Insurance Benefit	5,556	5,172	6,138
0001	1350010001	506050	Retirement Contribution	(244)	(1,109)	-
0001	1350010001	506055	Retirement Contribution-GASB 68	857,395	803,594	983,678
0001	1350010001	506060	Worker's Compensation	52,787	49,558	62,302
Personnel Total				6,897,607	6,519,094	7,854,834
Operating						
0001	1350010001	510030	Building Maintenance Supplies & Equipment	252	30	72

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1350010001	510050	Clothing & Uniforms	45,008	32,362	11,384
0001	1350010001	510060	Communication Supplies & Equipment	2,088	403	1,290
0001	1350010001	510070	Computer Equipment & Peripherals	6,865	2,091	4,050
0001	1350010001	510080	Custodial Supplies & Equipment	1,449	1,476	450
0001	1350010001	510100	Electrical Supplies & Equipment	171	682	-
0001	1350010001	510120	Fuel	-	40	-
0001	1350010001	510140	Hardware Supplies & Equipment	1,343	859	5,540
0001	1350010001	510150	Institutional Equipment	-	-	292
0001	1350010001	510180	Law Enforcement Supplies & Equipment	20,066	15,565	40,457
0001	1350010001	510190	Medical/Dental Supplies & Equipment	656	-	553
0001	1350010001	510200	Office Equipment	2,731	378	6,793
0001	1350010001	510210	Office Furniture	3,196	5,801	-
0001	1350010001	510220	Office Supplies	21,335	20,255	20,990
0001	1350010001	510240	Other Supplies & Equipment	1,261	1,051	1,350
0001	1350010001	510260	Safety Supplies & Equipment	586	15	-
0001	1350010001	510270	Recreational Supplies & Equipment	-	245	-
0001	1350010001	510320	Textile and Linen Supplies	-	35	-
0001	1350010001	510330	Traffic Control/Signage Supplies & Equipment	2,012	-	-
0001	1350010001	510340	Vehicle Supplies & Equipment	189	-	-
0001	1350010001	510360	Industrial Supplies & Equipment	-	699	-
0001	1350010001	510900	Prompt Pay Interest Expense	125	41	-
0001	1350010001	510990	Procurement Shipping	187	252	-
0001	1350010001	511080	Psychological Services	300	3,000	-
0001	1350010001	511485	Cable TV Service	1,922	2,076	1,261
0001	1350010001	511620	Other Equipment Repairs & Maintenance	-	-	1,070
0001	1350010001	511640	Rent-EDP Equipment/Software	573	47,206	-
0001	1350010001	511670	Rent-Other Machinery & Equipment	-	-	3,306
0001	1350010001	511671	Cloud based subscription services	6,623	11,554	6,375
0001	1350010001	511700	Cellular (Air) Time Usage	36,855	34,928	35,000
0001	1350010001	511710	Cellular Allowance	2,520	2,475	2,200
0001	1350010001	511730	Postal/Freight out Services	293	-	500
0001	1350010001	511870	IT Consulting	-	-	15,000
0001	1350010001	511875	Information Retrieval/Data Services	21,332	11,938	-
0001	1350010001	511900	Other Services	-	500	1,190
0001	1350010001	511910	Printing Services	-	81	-
0001	1350010001	511973	Construction Services	11,411	-	-
0001	1350010001	512010	Travel Encumbrance	8,266	7,807	-
0001	1350010001	512020	Inhouse Training/Online Courses	6,536	9,596	-
0001	1350010001	512040	Professional Membership	4,315	4,720	2,672
0001	1350010001	512050	Registration Conferences/Seminars	5,377	4,725	13,130
0001	1350010001	512060	Subscriptions & Publications	1,375	1,425	2,750
0001	1350010001	512090	Travel-Lodging Meals & Other	23,044	26,482	24,200
0001	1350010001	512100	Routine Mileage	-	84	591
0001	1350010001	512110	Travel Mileage	542	740	-
0001	1350010001	513010	Background Check Services	-	111	-
0001	1350010001	513030	Employee Recognition	414	221	-
0001	1350010001	513040	Employee Recruitment Expenses	2,700	-	-
0001	1350010001	513060	Pre-Employment Testing	1,601	1,450	530
0001	1350010001	515420	Surety Bonds-All Officials	213	142	393
0001	1350010001	519040	Licenses & Permits	688	(500)	-
0001	1350010001	520050	Capital Outlay-Computer Equipment	12,290	-	-
0001	1350010001	530024	Financed Purchase Principal Expense	25,846	29,664	-
0001	1350010001	530044	Financed Purchase Interest Expense	3,818	-	-
Operating Total				288,371	282,706	203,389
Constable 5 Civil-GF Total				7,185,978	6,801,801	8,058,223
Constable 5 Security-GF						
Personnel						
0001	1350040001	501010	Salaries-POPS	23,019	-	-
0001	1350040001	502010	Overtime - DO NOT USE	-	-	-
0001	1350040001	502013	Overtime POPS	14,993	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1350040001	506010	FICA Tax-OASDI	-	-	-
0001	1350040001	506020	FICA Tax-Medicare	-	-	-
0001	1350040001	506055	Retirement Contribution-GASB 68	-	-	-
0001	1350040001	506060	Worker's Compensation	-	-	-
Personnel Total				38,011	-	-
Constable 5 Security-GF Total				38,011	-	-
Sheriff						
TCSO Exec Adm Intelligence-GF						
Operating						
0001	1370010001	510080	Custodial Supplies & Equipment	-	-	-
0001	1370010001	510110	Food & Groceries	-	-	-
0001	1370010001	510220	Office Supplies	-	-	-
0001	1370010001	510240	Other Supplies & Equipment	-	-	-
0001	1370010001	510260	Safety Supplies & Equipment	-	-	-
0001	1370010001	510270	Recreational Supplies & Equipment	-	-	-
0001	1370010001	511630	Rent-Building & Land	-	-	-
0001	1370010001	520190	Capital Outlay-Recreational Equipment	-	-	-
Operating Total				-	-	-
TCSO Exec Adm Intelligence-GF Total				-	-	-
TCSO Exec Adm Internal Affairs-GF						
Personnel						
0001	1370020001	500050	Salaries-Regular Employee	174,234	138,924	-
0001	1370020001	500060	Salaries-Termination Pay Regular Employee	-	16,582	-
0001	1370020001	501010	Salaries-POPS	548,099	656,989	-
0001	1370020001	501015	Regular Shift Diff-Non-Exempts POPS	-	30	-
0001	1370020001	501020	Salaries-Termination Pay POPS	28,009	-	-
0001	1370020001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	16	-
0001	1370020001	502013	Overtime POPS	7,433	8,705	-
0001	1370020001	502014	Overtime non-POPS	3,187	4,082	-
0001	1370020001	502016	Extra Hours Paid POPS	38,628	42,106	-
0001	1370020001	502017	Extra Hours Paid non-POPS	50	-	-
0001	1370020001	503010	Longevity Pay-All Employees	5,984	8,095	-
0001	1370020001	503030	TCLEOSE Pay	7,750	9,625	-
0001	1370020001	503050	Bilingual Pay	3,125	3,188	-
0001	1370020001	506010	FICA Tax-OASDI	48,699	52,967	-
0001	1370020001	506020	FICA Tax-Medicare	11,389	12,388	-
0001	1370020001	506030	Medical Insurance Benefit	114,170	124,951	-
0001	1370020001	506040	Life Insurance Benefit	720	772	-
0001	1370020001	506050	Retirement Contribution	(301)	(1,786)	-
0001	1370020001	506055	Retirement Contribution-GASB 68	144,899	158,275	-
0001	1370020001	506060	Worker's Compensation	10,183	11,427	-
Personnel Total				1,146,257	1,247,337	-
Operating						
0001	1370020001	512010	Travel Encumbrance	-	545	-
0001	1370020001	512050	Registration Conferences/Seminars	-	1,150	-
0001	1370020001	512090	Travel-Lodging Meals & Other	-	869	-
Operating Total				-	2,564	-
TCSO Exec Adm Internal Affairs-GF Total				1,146,257	1,249,901	-
TCSO Exec Adm Resrch and Plan-GF						
Personnel						
0001	1370030001	500050	Salaries-Regular Employee	468,107	412,672	-
0001	1370030001	500060	Salaries-Termination Pay Regular Employee	46,379	-	-
0001	1370030001	500070	Salaries-Temporary Employee	17,763	4,625	-
0001	1370030001	502018	Exempt Event Response-Non-Pops	2,326	2,890	-
0001	1370030001	503010	Longevity Pay-All Employees	4,229	2,404	-
0001	1370030001	506010	FICA Tax-OASDI	32,734	25,538	-
0001	1370030001	506020	FICA Tax-Medicare	7,655	5,973	-
0001	1370030001	506030	Medical Insurance Benefit	55,772	50,634	-
0001	1370030001	506040	Life Insurance Benefit	480	460	-
0001	1370030001	506055	Retirement Contribution-GASB 68	92,096	74,688	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370030001	506060	Worker's Compensation	864	674	-
Personnel Total				728,404	580,557	-
Operating						
0001	1370030001	512010	Travel Encumbrance	1,886	-	-
0001	1370030001	512090	Travel-Lodging Meals & Other	(50)	4,180	-
0001	1370030001	512120	Travel Year End Accrual	-	(192)	-
Operating Total				1,836	3,988	-
TCSO Exec Adm Resrch and Plan-GF Total				730,240	584,545	-
TCSO Adm/Supp HR-GF						
Personnel						
0001	1370040001	500050	Salaries-Regular Employee	1,108,681	1,172,559	-
0001	1370040001	500055	Regular Shift Diff-Non-Exempts Non-POPS	60	-	-
0001	1370040001	500060	Salaries-Termination Pay Regular Employee	5,481	15,847	-
0001	1370040001	500070	Salaries-Temporary Employee	46,133	35,139	-
0001	1370040001	501010	Salaries-POPS	600,022	623,395	-
0001	1370040001	501015	Regular Shift Diff-Non-Exempts POPS	-	-	-
0001	1370040001	501018	Retention Pay-POPS	19,000	11,500	-
0001	1370040001	501020	Salaries-Termination Pay POPS	1,261	-	-
0001	1370040001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	1	-	-
0001	1370040001	502013	Overtime POPS	117,512	75,127	-
0001	1370040001	502014	Overtime non-POPS	30,452	13,317	-
0001	1370040001	502016	Extra Hours Paid POPS	14,031	9,630	-
0001	1370040001	502017	Extra Hours Paid non-POPS	11,393	4,811	-
0001	1370040001	503010	Longevity Pay-All Employees	13,392	14,125	-
0001	1370040001	503030	TCLEOSE Pay	10,125	7,925	-
0001	1370040001	503040	Field Training Pay	200	300	-
0001	1370040001	503045	Peace Officer License Pay	-	900	-
0001	1370040001	503050	Bilingual Pay	5,938	4,125	-
0001	1370040001	506010	FICA Tax-OASDI	124,132	124,962	-
0001	1370040001	506020	FICA Tax-Medicare	29,031	29,225	-
0001	1370040001	506030	Medical Insurance Benefit	261,070	264,601	-
0001	1370040001	506040	Life Insurance Benefit	2,040	2,072	-
0001	1370040001	506050	Retirement Contribution	-	(137)	-
0001	1370040001	506055	Retirement Contribution-GASB 68	365,039	366,856	-
0001	1370040001	506060	Worker's Compensation	14,450	14,247	-
Personnel Total				2,779,444	2,790,525	-
TCSO Adm/Supp HR-GF Total				2,779,444	2,790,525	-
TCSO Adm/Supp Finance-GF						
Personnel						
0001	1370050001	500050	Salaries-Regular Employee	1,205,147	1,158,773	-
0001	1370050001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	60	-
0001	1370050001	500060	Salaries-Termination Pay Regular Employee	1,346	1,423	-
0001	1370050001	500070	Salaries-Temporary Employee	20,053	31,923	-
0001	1370050001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	2	-
0001	1370050001	502014	Overtime non-POPS	16,702	1,317	-
0001	1370050001	502017	Extra Hours Paid non-POPS	2,779	425	-
0001	1370050001	502018	Exempt Event Response-Non-Pops	-	1,151	-
0001	1370050001	503010	Longevity Pay-All Employees	14,552	15,139	-
0001	1370050001	503050	Bilingual Pay	3,000	2,750	-
0001	1370050001	506010	FICA Tax-OASDI	78,600	74,064	-
0001	1370050001	506020	FICA Tax-Medicare	18,382	17,321	-
0001	1370050001	506030	Medical Insurance Benefit	182,763	182,529	-
0001	1370050001	506040	Life Insurance Benefit	1,400	1,368	-
0001	1370050001	506055	Retirement Contribution-GASB 68	227,135	214,355	-
0001	1370050001	506060	Worker's Compensation	3,060	2,898	-
Personnel Total				1,774,918	1,705,499	-
TCSO Adm/Supp Finance-GF Total				1,774,918	1,705,499	-
TCSO Adm/Supp Central Records-GF						
Personnel						
0001	1370060001	500050	Salaries-Regular Employee	290,616	264,589	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370060001	500055	Regular Shift Diff-Non-Exempts Non-POPS	90	28	-
0001	1370060001	500060	Salaries-Termination Pay Regular Employee	-	44	-
0001	1370060001	500065	Parental Leave - Non-POPS	1,937	-	-
0001	1370060001	502014	Overtime non-POPS	2,449	516	-
0001	1370060001	502017	Extra Hours Paid non-POPS	736	-	-
0001	1370060001	503010	Longevity Pay-All Employees	3,035	3,446	-
0001	1370060001	506010	FICA Tax-OASDI	17,959	16,012	-
0001	1370060001	506020	FICA Tax-Medicare	4,200	3,745	-
0001	1370060001	506030	Medical Insurance Benefit	67,776	60,438	-
0001	1370060001	506040	Life Insurance Benefit	480	428	-
0001	1370060001	506055	Retirement Contribution-GASB 68	53,604	47,616	-
0001	1370060001	506060	Worker's Compensation	483	431	-
Personnel Total				443,365	397,292	-
TCSO Adm/Supp Central Records-GF Total				443,365	397,292	-
TCSO Adm/Supp Central Warrants-GF						
Personnel						
0001	1370070001	500050	Salaries-Regular Employee	1,613,808	1,442,207	-
0001	1370070001	500055	Regular Shift Diff-Non-Exempts Non-POPS	41,149	32,865	-
0001	1370070001	500060	Salaries-Termination Pay Regular Employee	-	16,069	-
0001	1370070001	500065	Parental Leave - Non-POPS	-	11,455	-
0001	1370070001	501010	Salaries-POPS	102,311	26,361	-
0001	1370070001	501015	Regular Shift Diff-Non-Exempts POPS	2,480	242	-
0001	1370070001	501020	Salaries-Termination Pay POPS	-	900	-
0001	1370070001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	586	2,656	-
0001	1370070001	502014	Overtime non-POPS	16,171	80,453	-
0001	1370070001	502016	Extra Hours Paid POPS	-	71	-
0001	1370070001	502017	Extra Hours Paid non-POPS	3,744	3,729	-
0001	1370070001	503010	Longevity Pay-All Employees	7,893	7,731	-
0001	1370070001	503030	TCLEOSE Pay	1,875	225	-
0001	1370070001	503040	Field Training Pay	-	100	-
0001	1370070001	503050	Bilingual Pay	63	63	-
0001	1370070001	506010	FICA Tax-OASDI	109,623	98,583	-
0001	1370070001	506020	FICA Tax-Medicare	25,638	23,056	-
0001	1370070001	506030	Medical Insurance Benefit	294,952	290,655	-
0001	1370070001	506040	Life Insurance Benefit	2,460	2,284	-
0001	1370070001	506055	Retirement Contribution-GASB 68	316,321	286,991	-
0001	1370070001	506060	Worker's Compensation	4,433	3,013	-
Personnel Total				2,543,506	2,329,709	-
TCSO Adm/Supp Central Warrants-GF Total				2,543,506	2,329,709	-
TCSO Adm/Supp ITS-GF						
Personnel						
0001	1370080001	500050	Salaries-Regular Employee	1,068,733	1,044,805	-
0001	1370080001	501010	Salaries-POPS	199,303	199,056	-
0001	1370080001	502013	Overtime POPS	28,876	36,616	-
0001	1370080001	502016	Extra Hours Paid POPS	31,260	24,961	-
0001	1370080001	503010	Longevity Pay-All Employees	14,161	15,641	-
0001	1370080001	503030	TCLEOSE Pay	3,600	3,600	-
0001	1370080001	506010	FICA Tax-OASDI	80,494	79,049	-
0001	1370080001	506020	FICA Tax-Medicare	18,825	18,487	-
0001	1370080001	506030	Medical Insurance Benefit	193,967	202,638	-
0001	1370080001	506040	Life Insurance Benefit	1,252	1,236	-
0001	1370080001	506055	Retirement Contribution-GASB 68	237,039	233,664	-
0001	1370080001	506060	Worker's Compensation	5,798	5,750	-
Personnel Total				1,883,308	1,865,503	-
Operating						
0001	1370080001	510070	Computer Equipment & Peripherals	420	-	-
0001	1370080001	510240	Other Supplies & Equipment	164	-	-
0001	1370080001	510260	Safety Supplies & Equipment	29	-	-
0001	1370080001	510401	Material Used	556	5,736	-
0001	1370080001	510990	Procurement Shipping	10	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370080001	511770	Custodial Services	3,771	-	-
Operating Total				4,950	5,736	-
TCSO Adm/Supp ITS-GF Total				1,888,258	1,871,239	-
TCSO Adm/Supp Training Academy-GF						
Personnel						
0001	1370090001	500050	Salaries-Regular Employee	248,131	256,462	-
0001	1370090001	500055	Regular Shift Diff-Non-Exempts Non-POPS	12	-	-
0001	1370090001	501010	Salaries-POPS	1,354,242	1,401,193	-
0001	1370090001	501015	Regular Shift Diff-Non-Exempts POPS	78	255	-
0001	1370090001	501018	Retention Pay-POPS	21,000	11,000	-
0001	1370090001	501035	Parental Leave - POPS	2,027	-	-
0001	1370090001	502012	Overtime Shift Diff-Non-Exempts POPS	10	222	-
0001	1370090001	502013	Overtime POPS	208,169	220,462	-
0001	1370090001	502014	Overtime non-POPS	986	146	-
0001	1370090001	502016	Extra Hours Paid POPS	16,043	20,231	-
0001	1370090001	502017	Extra Hours Paid non-POPS	219	161	-
0001	1370090001	503010	Longevity Pay-All Employees	14,768	15,642	-
0001	1370090001	503030	TCLEOSE Pay	20,300	19,425	-
0001	1370090001	503040	Field Training Pay	400	2,400	-
0001	1370090001	503050	Bilingual Pay	563	750	-
0001	1370090001	506010	FICA Tax-OASDI	116,395	114,093	-
0001	1370090001	506020	FICA Tax-Medicare	27,222	26,683	-
0001	1370090001	506030	Medical Insurance Benefit	273,311	293,697	-
0001	1370090001	506040	Life Insurance Benefit	1,796	1,672	-
0001	1370090001	506055	Retirement Contribution-GASB 68	346,049	340,799	-
0001	1370090001	506060	Worker's Compensation	25,934	25,259	-
Personnel Total				2,677,655	2,750,550	-
TCSO Adm/Supp Training Academy-GF Total				2,677,655	2,750,550	-
TCSO Adm/Supp Community Services-GF						
Personnel						
0001	1370110001	500050	Salaries-Regular Employee	90,216	85,179	-
0001	1370110001	501010	Salaries-POPS	176,953	169,344	-
0001	1370110001	501018	Retention Pay-POPS	1,000	-	-
0001	1370110001	502013	Overtime POPS	11,668	6,790	-
0001	1370110001	502016	Extra Hours Paid POPS	2,852	937	-
0001	1370110001	503010	Longevity Pay-All Employees	4,245	4,489	-
0001	1370110001	503030	TCLEOSE Pay	3,600	3,300	-
0001	1370110001	506010	FICA Tax-OASDI	17,491	16,282	-
0001	1370110001	506020	FICA Tax-Medicare	4,091	3,808	-
0001	1370110001	506030	Medical Insurance Benefit	40,612	38,272	-
0001	1370110001	506040	Life Insurance Benefit	288	276	-
0001	1370110001	506055	Retirement Contribution-GASB 68	51,248	47,662	-
0001	1370110001	506060	Worker's Compensation	3,170	2,947	-
Personnel Total				407,433	379,286	-
Operating						
0001	1370110001	512010	Travel Encumbrance	-	-	-
0001	1370110001	512050	Registration Conferences/Seminars	-	1,675	-
0001	1370110001	512090	Travel-Lodging Meals & Other	-	10,254	-
0001	1370110001	512110	Travel Mileage	-	319	-
Operating Total				-	12,248	-
TCSO Adm/Supp Community Services-GF Total				407,433	391,534	-
TCSO Adm/Supp Gen Adm-GF						
Personnel						
0001	1370120001	500050	Salaries-Regular Employee	823,578	994,383	2,702,034
0001	1370120001	500055	Regular Shift Diff-Non-Exempts Non-POPS	3	-	-
0001	1370120001	500060	Salaries-Termination Pay Regular Employee	42,586	23,191	-
0001	1370120001	500070	Salaries-Temporary Employee	-	35,163	-
0001	1370120001	501010	Salaries-POPS	3,952	7,641	395,387
0001	1370120001	501015	Regular Shift Diff-Non-Exempts POPS	7	30	-
0001	1370120001	502010	Overtime - DO NOT USE	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370120001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	14	7	-
0001	1370120001	502013	Overtime POPS	4,439	3,355	-
0001	1370120001	502014	Overtime non-POPS	29,213	47,861	-
0001	1370120001	502016	Extra Hours Paid POPS	-	4,202	-
0001	1370120001	502017	Extra Hours Paid non-POPS	1,001	179	-
0001	1370120001	502018	Exempt Event Response-Non-Pops	355	228	-
0001	1370120001	503010	Longevity Pay-All Employees	9,169	4,225	27,005
0001	1370120001	503030	TCLEOSE Pay	-	-	5,400
0001	1370120001	503050	Bilingual Pay	-	313	-
0001	1370120001	506010	FICA Tax-OASDI	50,152	64,302	193,585
0001	1370120001	506020	FICA Tax-Medicare	12,043	15,038	45,384
0001	1370120001	506030	Medical Insurance Benefit	127,036	157,850	489,964
0001	1370120001	506040	Life Insurance Benefit	772	1,012	3,267
0001	1370120001	506050	Retirement Contribution	-	778	-
0001	1370120001	506055	Retirement Contribution-GASB 68	153,017	188,323	552,412
0001	1370120001	506060	Worker's Compensation	4,722	4,208	13,328
Personnel Total				1,262,058	1,552,287	4,427,766
Operating						
0001	1370120001	510010	Aircraft and Boating Supplies & Equipment	-	-	800
0001	1370120001	510020	Books	26,898	11,986	-
0001	1370120001	510030	Building Maintenance Supplies & Equipment	100	2,125	8,550
0001	1370120001	510035	CSCD Grant Designated Equipment	5	-	-
0001	1370120001	510040	Chemical Supplies & Equipment	760	1,672	-
0001	1370120001	510050	Clothing & Uniforms	550,724	531,333	549,351
0001	1370120001	510060	Communication Supplies & Equipment	56,919	15,466	54,905
0001	1370120001	510070	Computer Equipment & Peripherals	90,027	38,786	52,100
0001	1370120001	510080	Custodial Supplies & Equipment	1,436	1,102	-
0001	1370120001	510100	Electrical Supplies & Equipment	5,542	9,953	-
0001	1370120001	510130	Groundskeeping Supplies & Equipment	-	153	-
0001	1370120001	510140	Hardware Supplies & Equipment	5,024	3,747	-
0001	1370120001	510150	Institutional Equipment	3,313	7,738	-
0001	1370120001	510160	Kitchen Supplies & Equipment	-	-	-
0001	1370120001	510170	Laboratory Supplies & Equipment	-	1,068	-
0001	1370120001	510180	Law Enforcement Supplies & Equipment	1,160,282	1,353,426	449,264
0001	1370120001	510190	Medical/Dental Supplies & Equipment	17,397	33,599	196,560
0001	1370120001	510200	Office Equipment	5,514	5,451	87,885
0001	1370120001	510210	Office Furniture	10,167	43,673	5,400
0001	1370120001	510220	Office Supplies	74,929	87,389	-
0001	1370120001	510240	Other Supplies & Equipment	10,773	9,347	25,230
0001	1370120001	510250	Paint Supplies & Equipment	-	857	-
0001	1370120001	510260	Safety Supplies & Equipment	11,035	18,126	-
0001	1370120001	510270	Recreational Supplies & Equipment	56,568	43,438	-
0001	1370120001	510310	Software	-	7,900	6,888
0001	1370120001	510320	Textile and Linen Supplies	-	987	-
0001	1370120001	510330	Traffic Control/Signage Supplies & Equipment	1,945	955	-
0001	1370120001	510340	Vehicle Supplies & Equipment	1,010	208	-
0001	1370120001	510360	Industrial Supplies & Equipment	38	64	-
0001	1370120001	510900	Prompt Pay Interest Expense	4,422	18,524	-
0001	1370120001	510990	Procurement Shipping	5,397	12,400	-
0001	1370120001	511010	Counseling Services	3,490	48,700	92,500
0001	1370120001	511060	Physician Services	-	960	-
0001	1370120001	511080	Psychological Services	25,730	4,415	-
0001	1370120001	511270	Notary Services	-	-	4,184
0001	1370120001	511485	Cable TV Service	8,208	8,109	-
0001	1370120001	511520	Automobile Repairs & Maintenance	-	7	-
0001	1370120001	511530	Building Repairs & Maintenance	-	27,567	33,380
0001	1370120001	511540	Furniture & Office Equipment Repairs & Maintenance	-	1,369	1,200
0001	1370120001	511550	Hardware/Software Maintenance	86,625	74,496	154,760
0001	1370120001	511570	Radios/TV Communication Repairs & Maintenance	26,840	60,725	112,942
0001	1370120001	511610	Grounds Maintenance Services	251,148	231,085	366,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370120001	511620	Other Equipment Repairs & Maintenance	6,552	-	4,500
0001	1370120001	511630	Rent-Building & Land	-	-	5,000
0001	1370120001	511640	Rent-EDP Equipment/Software	1,150	-	-
0001	1370120001	511670	Rent-Other Machinery & Equipment	12,175	11,743	99,209
0001	1370120001	511671	Cloud based subscription services	17,583	17,138	138,560
0001	1370120001	511680	Advertising/Public Notification Services	94,422	784,614	26,345
0001	1370120001	511700	Cellular (Air) Time Usage	337,316	421,619	220,750
0001	1370120001	511710	Cellular Allowance	-	-	3,400
0001	1370120001	511740	Trunk Lines	-	-	5,000
0001	1370120001	511770	Custodial Services	6,551	2,806	-
0001	1370120001	511810	Hardware/Software Install Services	122,000	720	-
0001	1370120001	511850	Interpretation/Translation Services-Other	200	53,855	-
0001	1370120001	511860	Investigative Services	-	-	500
0001	1370120001	511870	IT Consulting	3,977	-	-
0001	1370120001	511875	Information Retrieval/Data Services	27,447	137,493	-
0001	1370120001	511890	Other Consulting Services	-	250	-
0001	1370120001	511900	Other Services	77,275	20,154	24,111
0001	1370120001	511910	Printing Services	6,141	23,782	-
0001	1370120001	511940	Security Services	720	480	-
0001	1370120001	511973	Construction Services	23,690	-	-
0001	1370120001	512010	Travel Encumbrance	-	10,615	-
0001	1370120001	512020	Inhouse Training/Online Courses	8,806	8,819	-
0001	1370120001	512030	Professional Licenses	8,975	1,205	2,250
0001	1370120001	512040	Professional Membership	6,686	13,141	1,010
0001	1370120001	512050	Registration Conferences/Seminars	11,365	9,873	59,661
0001	1370120001	512060	Subscriptions & Publications	4,675	5,209	5,625
0001	1370120001	512090	Travel-Lodging Meals & Other	29,053	39,803	43,770
0001	1370120001	512100	Routine Mileage	252	303	4,817
0001	1370120001	512110	Travel Mileage	190	-	-
0001	1370120001	512120	Travel Year End Accrual	-	(21)	-
0001	1370120001	513030	Employee Recognition	265	1,158	-
0001	1370120001	513040	Employee Recruitment Expenses	3,479	2,019	-
0001	1370120001	513060	Pre-Employment Testing	270,140	222,357	254,400
0001	1370120001	514150	Extradition Related Travel	54,051	45,242	40,124
0001	1370120001	515330	General Liability Premiums	658	693	-
0001	1370120001	515420	Surety Bonds-All Officials	3,859	2,565	-
0001	1370120001	519040	Licenses & Permits	-	3,064	1,400
0001	1370120001	519080	Other Miscellaneous Expenditure	-	-	-
0001	1370120001	520020	Capital Outlay-Automobiles	34,507	-	-
0001	1370120001	520140	Capital Outlay-Law Enforcement Equipment	-	10,656	-
0001	1370120001	520160	Capital Outlay-Office Equipment	-	32,980	-
0001	1370120001	520190	Capital Outlay-Recreational Equipment	-	12,652	-
0001	1370120001	530025	SBITA Principal	118,282	88,528	-
Operating Total				3,794,709	4,704,421	3,142,331
TCSO Adm/Supp Gen Adm-GF Total				5,056,767	6,256,708	7,570,097
TCSO Exec Adm-GF						
Personnel						
0001	1370130001	500010	Salaries-Elected/Appointed Officials	194,809	180,362	196,758
0001	1370130001	500050	Salaries-Regular Employee	516,364	484,815	1,165,893
0001	1370130001	500060	Salaries-Termination Pay Regular Employee	19,392	-	-
0001	1370130001	500070	Salaries-Temporary Employee	-	-	45,900
0001	1370130001	501010	Salaries-POPS	-	-	730,910
0001	1370130001	502010	Overtime - DO NOT USE	-	-	-
0001	1370130001	502013	Overtime POPS	-	-	27,715
0001	1370130001	502018	Exempt Event Response-Non-Pops	1,779	-	-
0001	1370130001	503010	Longevity Pay-All Employees	4,782	4,421	20,639
0001	1370130001	503030	TCLEOSE Pay	-	-	8,400
0001	1370130001	503050	Bilingual Pay	1,500	1,375	4,500
0001	1370130001	503100	Referral Pay	750	-	-
0001	1370130001	506010	FICA Tax-OASDI	42,231	38,401	134,768

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370130001	506020	FICA Tax-Medicare	10,530	9,504	31,912
0001	1370130001	506030	Medical Insurance Benefit	67,686	70,346	296,957
0001	1370130001	506040	Life Insurance Benefit	580	528	1,980
0001	1370130001	506055	Retirement Contribution-GASB 68	130,439	118,426	388,428
0001	1370130001	506060	Worker's Compensation	6,565	6,110	19,868
Personnel Total				997,406	914,287	3,074,628
Operating						
0001	1370130001	512010	Travel Encumbrance	1,475	5,923	-
0001	1370130001	512020	Inhouse Training/Online Courses	(600)	-	-
0001	1370130001	512050	Registration Conferences/Seminars	550	6,364	15,000
0001	1370130001	512090	Travel-Lodging Meals & Other	6,492	14,010	15,000
0001	1370130001	512100	Routine Mileage	44	56	225
0001	1370130001	512110	Travel Mileage	-	320	-
0001	1370130001	512120	Travel Year End Accrual	-	(192)	-
Operating Total				7,961	26,482	30,225
TCSO Exec Adm-GF Total				1,005,367	940,769	3,104,853
TCSO Adm/Supp CJIS/TDC-GF						
Personnel						
0001	1370140001	500050	Salaries-Regular Employee	443,896	407,064	-
0001	1370140001	500060	Salaries-Termination Pay Regular Employee	15,720	-	-
0001	1370140001	502014	Overtime non-POPS	43,134	42,474	-
0001	1370140001	502017	Extra Hours Paid non-POPS	542	310	-
0001	1370140001	503010	Longevity Pay-All Employees	7,260	4,500	-
0001	1370140001	506010	FICA Tax-OASDI	32,971	29,489	-
0001	1370140001	506020	FICA Tax-Medicare	7,711	6,897	-
0001	1370140001	506030	Medical Insurance Benefit	92,395	89,493	-
0001	1370140001	506040	Life Insurance Benefit	680	644	-
0001	1370140001	506055	Retirement Contribution-GASB 68	97,179	87,054	-
0001	1370140001	506060	Worker's Compensation	3,637	3,237	-
Personnel Total				745,125	671,160	-
TCSO Adm/Supp CJIS/TDC-GF Total				745,125	671,160	-
TCSO Med Svs Mental Health-GF						
Operating						
0001	1370150001	510210	Office Furniture	1,500	-	-
0001	1370150001	510220	Office Supplies	34	-	-
0001	1370150001	510240	Other Supplies & Equipment	2,580	4,080	-
0001	1370150001	510900	Prompt Pay Interest Expense	464	-	-
0001	1370150001	510990	Procurement Shipping	7	-	-
0001	1370150001	511010	Counseling Services	30,019	-	-
0001	1370150001	511040	Nursing Services	14,347	-	-
0001	1370150001	512040	Professional Membership	-	-	-
Operating Total				48,951	4,080	-
TCSO Med Svs Mental Health-GF Total				48,951	4,080	-
TCSO Crc Complex Security-GF						
Personnel						
0001	1370160001	500050	Salaries-Regular Employee	465,819	509,443	-
0001	1370160001	500055	Regular Shift Diff-Non-Exempts Non-POPS	8,463	9,856	-
0001	1370160001	500058	Retention Pay-NonPOPS	10,000	3,000	-
0001	1370160001	500060	Salaries-Termination Pay Regular Employee	9,195	1,364	-
0001	1370160001	500065	Parental Leave - Non-POPS	-	8,208	-
0001	1370160001	500070	Salaries-Temporary Employee	3,052	-	-
0001	1370160001	501010	Salaries-POPS	2,345,049	2,890,854	-
0001	1370160001	501015	Regular Shift Diff-Non-Exempts POPS	36,753	39,008	-
0001	1370160001	501018	Retention Pay-POPS	163,500	94,500	-
0001	1370160001	501020	Salaries-Termination Pay POPS	16,980	4,350	-
0001	1370160001	501035	Parental Leave - POPS	26,400	27,790	-
0001	1370160001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	902	513	-
0001	1370160001	502012	Overtime Shift Diff-Non-Exempts POPS	9,549	7,348	-
0001	1370160001	502013	Overtime POPS	704,104	608,608	-
0001	1370160001	502014	Overtime non-POPS	40,284	18,796	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370160001	502016	Extra Hours Paid POPS	49,118	96,414	-
0001	1370160001	502017	Extra Hours Paid non-POPS	2,271	2,997	-
0001	1370160001	503010	Longevity Pay-All Employees	25,845	27,184	-
0001	1370160001	503030	TCLEOSE Pay	25,425	27,200	-
0001	1370160001	503040	Field Training Pay	8,100	8,800	-
0001	1370160001	503045	Peace Officer License Pay	1,800	5,850	-
0001	1370160001	503050	Bilingual Pay	15,563	12,875	-
0001	1370160001	503100	Referral Pay	1,500	1,500	-
0001	1370160001	506010	FICA Tax-OASDI	256,633	294,031	-
0001	1370160001	506020	FICA Tax-Medicare	60,256	69,203	-
0001	1370160001	506030	Medical Insurance Benefit	521,515	697,546	-
0001	1370160001	506040	Life Insurance Benefit	3,760	4,968	-
0001	1370160001	506050	Retirement Contribution	(134,087)	(324)	-
0001	1370160001	506055	Retirement Contribution-GASB 68	881,976	863,176	-
0001	1370160001	506060	Worker's Compensation	54,692	64,289	-
Personnel Total				5,614,416	6,399,347	-
Operating						
0001	1370160001	510180	Law Enforcement Supplies & Equipment	1,419	-	-
0001	1370160001	510190	Medical/Dental Supplies & Equipment	30	-	-
0001	1370160001	510200	Office Equipment	185	-	-
0001	1370160001	510240	Other Supplies & Equipment	850	-	-
0001	1370160001	510270	Recreational Supplies & Equipment	7,280	-	-
0001	1370160001	510401	Material Used	8,445	8,196	-
0001	1370160001	510900	Prompt Pay Interest Expense	84	-	-
0001	1370160001	510990	Procurement Shipping	211	51	-
0001	1370160001	511770	Custodial Services	9,934	(2,271)	-
0001	1370160001	512010	Travel Encumbrance	-	-	-
0001	1370160001	512050	Registration Conferences/Seminars	1,440	3,975	-
0001	1370160001	512090	Travel-Lodging Meals & Other	5,674	6,009	-
Operating Total				35,551	15,960	-
TCSO Crc Complex Security-GF Total				5,649,967	6,415,306	-
TCSO Adm/Supp/Housing-GF						
Personnel						
0001	1370170001	500050	Salaries-Regular Employee	-	-	5,594,593
0001	1370170001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	73,180
0001	1370170001	500070	Salaries-Temporary Employee	-	-	-
0001	1370170001	501010	Salaries-POPS	-	-	2,286,028
0001	1370170001	501015	Regular Shift Diff-Non-Exempts POPS	-	-	23,602
0001	1370170001	502010	Overtime - DO NOT USE	-	-	-
0001	1370170001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	-	6,475
0001	1370170001	502012	OTShtDfNonExPOPS	-	-	1,671
0001	1370170001	502013	Overtime POPS	479	-	55,701
0001	1370170001	503010	Longevity Pay-All Employees	-	-	75,327
0001	1370170001	503030	TCLEOSE Pay	-	-	28,200
0001	1370170001	503040	Field Trng Pay	-	-	2,400
0001	1370170001	503050	Bilingual Pay	-	-	7,500
0001	1370170001	506010	FICA Tax-OASDI	30	-	505,588
0001	1370170001	506020	FICA Tax-Medicare	7	-	118,245
0001	1370170001	506030	Medical Insurance Benefit	-	-	1,499,632
0001	1370170001	506040	Life Insurance Benefit	-	-	9,999
0001	1370170001	506050	Retirement Contribution	84	-	-
0001	1370170001	506055	Retirement Contribution-GASB 68	-	-	1,439,299
0001	1370170001	506060	Worker's Compensation	7	-	50,563
Personnel Total				607	-	11,778,003
TCSO Adm/Supp/Housing-GF Total				607	-	11,778,003
TCSO CTECC-GF						
Personnel						
0001	1370260001	500050	Salaries-Regular Employee	-	-	-
0001	1370260001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	912
0001	1370260001	501010	Salaries-POPS	1,259,266	1,239,940	1,509,905

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370260001	501015	Regular Shift Diff-Non-Exempts POPS	18,875	17,565	-
0001	1370260001	501018	Retention Pay-POPS	14,000	4,000	-
0001	1370260001	501020	Salaries-Termination Pay POPS	23,925	-	-
0001	1370260001	502010	Overtime - DO NOT USE	-	-	-
0001	1370260001	502012	Overtime Shift Diff-Non-Exempts POPS	3,821	2,545	-
0001	1370260001	502013	Overtime POPS	187,860	146,216	-
0001	1370260001	502016	Extra Hours Paid POPS	21,054	20,398	-
0001	1370260001	503010	Longevity Pay-All Employees	21,103	19,093	22,673
0001	1370260001	503030	TCLEOSE Pay	16,100	16,975	19,200
0001	1370260001	503040	Field Trng Pay	-	-	2,400
0001	1370260001	503050	Bilingual Pay	4,750	4,375	4,500
0001	1370260001	506010	FICA Tax-OASDI	98,446	89,634	96,695
0001	1370260001	506020	FICA Tax-Medicare	23,095	20,963	22,616
0001	1370260001	506030	Medical Insurance Benefit	221,294	218,307	237,566
0001	1370260001	506040	Life Insurance Benefit	1,392	1,345	1,584
0001	1370260001	506050	Retirement Contribution	(12,282)	(12,303)	-
0001	1370260001	506055	Retirement Contribution-GASB 68	303,922	277,054	275,266
0001	1370260001	506060	Worker's Compensation	24,439	22,292	24,159
Personnel Total				2,231,060	2,088,398	2,217,476
Operating						
0001	1370260001	510030	Building Maintenance Supplies & Equipment	-	-	-
0001	1370260001	510050	Clothing & Uniforms	-	-	945
0001	1370260001	510990	Procurement Shipping	-	-	-
0001	1370260001	512050	Registration Conferences/Seminars	-	-	1,500
Operating Total				-	-	2,445
TCSO CTECC-GF Total				2,231,060	2,088,398	2,219,921
TCSO Crc Building 1-GF						
Personnel						
0001	1370270001	500050	Salaries-Regular Employee	684	2,965	-
0001	1370270001	500055	Regular Shift Diff-Non-Exempts Non-POPS	33	23	-
0001	1370270001	501010	Salaries-POPS	199,095	264,379	-
0001	1370270001	501015	Regular Shift Diff-Non-Exempts POPS	4,859	4,933	-
0001	1370270001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	29	22	-
0001	1370270001	502012	Overtime Shift Diff-Non-Exempts POPS	2,433	4,089	-
0001	1370270001	502013	Overtime POPS	266,908	318,730	-
0001	1370270001	502014	Overtime non-POPS	2,229	1,784	-
0001	1370270001	506010	FICA Tax-OASDI	-	-	-
0001	1370270001	506020	FICA Tax-Medicare	-	-	-
0001	1370270001	506055	Retirement Contribution-GASB 68	-	-	-
0001	1370270001	506060	Worker's Compensation	-	-	-
Personnel Total				476,270	596,925	-
Operating						
0001	1370270001	510060	Communication Supplies & Equipment	404	-	-
0001	1370270001	510100	Electrical Supplies & Equipment	56	-	-
0001	1370270001	510320	Textile and Linen Supplies	80	-	-
0001	1370270001	510360	Industrial Supplies & Equipment	34	-	-
0001	1370270001	510401	Material Used	77,234	89,019	-
Operating Total				77,809	89,019	-
TCSO Crc Building 1-GF Total				554,079	685,944	-
TCSO Crc Building 123-GF						
Personnel						
0001	1370280001	500050	Salaries-Regular Employee	1,003,429	1,576,922	-
0001	1370280001	500055	Regular Shift Diff-Non-Exempts Non-POPS	22,987	35,768	-
0001	1370280001	500058	Retention Pay-NonPOPS	94,000	68,000	-
0001	1370280001	500060	Salaries-Termination Pay Regular Employee	5,739	4,945	-
0001	1370280001	500065	Parental Leave - Non-POPS	-	13,338	-
0001	1370280001	501010	Salaries-POPS	7,554,523	9,316,993	-
0001	1370280001	501015	Regular Shift Diff-Non-Exempts POPS	102,907	128,222	-
0001	1370280001	501018	Retention Pay-POPS	493,000	339,500	-
0001	1370280001	501019	Incentive Pay-POPS	-	100	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370280001	501020	Salaries-Termination Pay POPS	75,507	36,718	-
0001	1370280001	501035	Parental Leave - POPS	72,123	22,872	-
0001	1370280001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	7,565	5,873	-
0001	1370280001	502012	Overtime Shift Diff-Non-Exempts POPS	37,066	39,639	-
0001	1370280001	502013	Overtime POPS	1,860,023	2,076,423	-
0001	1370280001	502014	Overtime non-POPS	232,294	259,362	-
0001	1370280001	502016	Extra Hours Paid POPS	209,583	303,730	-
0001	1370280001	502017	Extra Hours Paid non-POPS	41,828	65,330	-
0001	1370280001	503010	Longevity Pay-All Employees	66,547	72,313	-
0001	1370280001	503030	TCLEOSE Pay	66,350	62,950	-
0001	1370280001	503040	Field Training Pay	16,000	24,400	-
0001	1370280001	503045	Peace Officer License Pay	14,625	18,450	-
0001	1370280001	503050	Bilingual Pay	23,313	28,625	-
0001	1370280001	503100	Referral Pay	3,750	2,250	-
0001	1370280001	506010	FICA Tax-OASDI	738,939	913,432	-
0001	1370280001	506020	FICA Tax-Medicare	173,032	213,915	-
0001	1370280001	506030	Medical Insurance Benefit	1,472,274	2,073,919	-
0001	1370280001	506040	Life Insurance Benefit	10,976	15,352	-
0001	1370280001	506050	Retirement Contribution	(412,986)	(13,934)	-
0001	1370280001	506055	Retirement Contribution-GASB 68	2,573,747	2,684,171	-
0001	1370280001	506060	Worker's Compensation	160,396	201,459	-
Personnel Total				16,719,536	20,591,034	-
Operating						
0001	1370280001	510401	Material Used	90,604	88,867	-
0001	1370280001	512010	Travel Encumbrance	130	-	-
0001	1370280001	512050	Registration Conferences/Seminars	1,085	435	-
0001	1370280001	512090	Travel-Lodging Meals & Other	2,676	320	-
Operating Total				94,495	89,623	-
TCSO Crc Building 123-GF Total				16,814,031	20,680,657	-
TCSO Crc Building 12-GF						
Personnel						
0001	1370290001	500050	Salaries-Regular Employee	653,509	737,927	-
0001	1370290001	500055	Regular Shift Diff-Non-Exempts Non-POPS	12,162	13,991	-
0001	1370290001	500058	Retention Pay-NonPOPS	10,000	1,500	-
0001	1370290001	500060	Salaries-Termination Pay Regular Employee	7,114	660	-
0001	1370290001	501010	Salaries-POPS	8,521,239	9,655,420	-
0001	1370290001	501015	Regular Shift Diff-Non-Exempts POPS	165,814	180,328	-
0001	1370290001	501018	Retention Pay-POPS	570,000	320,000	-
0001	1370290001	501020	Salaries-Termination Pay POPS	68,591	38,728	-
0001	1370290001	501035	Parental Leave - POPS	172,432	97,716	-
0001	1370290001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	1,988	1,160	-
0001	1370290001	502012	Overtime Shift Diff-Non-Exempts POPS	58,726	60,084	-
0001	1370290001	502013	Overtime POPS	3,249,404	3,204,351	-
0001	1370290001	502014	Overtime non-POPS	48,313	31,638	-
0001	1370290001	502016	Extra Hours Paid POPS	125,555	220,710	-
0001	1370290001	502017	Extra Hours Paid non-POPS	2,040	3,515	-
0001	1370290001	502018	Exempt Event Response-Non-Pops	-	334	-
0001	1370290001	503010	Longevity Pay-All Employees	49,538	39,551	-
0001	1370290001	503030	TCLEOSE Pay	44,900	36,900	-
0001	1370290001	503040	Field Training Pay	38,900	38,100	-
0001	1370290001	503045	Peace Officer License Pay	21,375	24,525	-
0001	1370290001	503050	Bilingual Pay	17,875	22,250	-
0001	1370290001	503100	Referral Pay	1,500	2,250	-
0001	1370290001	506010	FICA Tax-OASDI	780,319	842,248	-
0001	1370290001	506020	FICA Tax-Medicare	182,884	197,859	-
0001	1370290001	506030	Medical Insurance Benefit	1,570,308	1,941,003	-
0001	1370290001	506040	Life Insurance Benefit	12,236	14,688	-
0001	1370290001	506050	Retirement Contribution	(455,078)	(1,698)	-
0001	1370290001	506055	Retirement Contribution-GASB 68	2,730,657	2,472,152	-
0001	1370290001	506060	Worker's Compensation	179,872	195,374	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel Total				18,842,173	20,393,264	-
Operating						
0001	1370290001	510030	Building Maintenance Supplies & Equipment	736	-	-
0001	1370290001	510080	Custodial Supplies & Equipment	891	-	-
0001	1370290001	510180	Law Enforcement Supplies & Equipment	249	353	-
0001	1370290001	510200	Office Equipment	226	-	-
0001	1370290001	510240	Other Supplies & Equipment	2,763	-	-
0001	1370290001	510260	Safety Supplies & Equipment	4,122	-	-
0001	1370290001	510320	Textile and Linen Supplies	324	27	-
0001	1370290001	510401	Material Used	260,189	242,815	-
0001	1370290001	510900	Prompt Pay Interest Expense	1	-	-
0001	1370290001	510990	Procurement Shipping	29	31	-
0001	1370290001	512010	Travel Encumbrance	-	-	-
0001	1370290001	512050	Registration Conferences/Seminars	1,110	714	-
0001	1370290001	512090	Travel-Lodging Meals & Other	3,026	407	-
Operating Total				273,666	244,346	-
TCSO Crc Building 12-GF Total				19,115,839	20,637,610	-
TCSO Crc Central Booking Facility-GF						
Operating						
0001	1370300001	510030	Building Maintenance Supplies & Equipment	-	11	-
0001	1370300001	510070	Computer Equipment & Peripherals	-	1,818	-
0001	1370300001	510100	Electrical Supplies & Equipment	-	72	-
0001	1370300001	510140	Hardware Supplies & Equipment	-	68	-
0001	1370300001	510200	Office Equipment	-	1,070	-
0001	1370300001	510210	Office Furniture	-	287	-
0001	1370300001	510220	Office Supplies	91	-	-
0001	1370300001	510240	Other Supplies & Equipment	-	107	-
Operating Total				91	3,433	-
TCSO Crc Central Booking Facility-GF Total				91	3,433	-
TCSO Crc Commissary-GF						
Personnel						
0001	1370310001	500050	Salaries-Regular Employee	49,232	-	-
0001	1370310001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	-
0001	1370310001	500060	Salaries-Termination Pay Regular Employee	116	-	-
0001	1370310001	501010	Salaries-POPS	-	-	-
0001	1370310001	502010	Overtime - DO NOT USE	-	-	-
0001	1370310001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	-	-
0001	1370310001	502014	Overtime non-POPS	704	-	-
0001	1370310001	502017	Extra Hours Paid non-POPS	58	-	-
0001	1370310001	502018	Exempt Event Response-Non-Pops	-	-	-
0001	1370310001	503010	Longevity Pay-All Employees	-	-	-
0001	1370310001	506010	FICA Tax-OASDI	2,765	-	-
0001	1370310001	506020	FICA Tax-Medicare	647	-	-
0001	1370310001	506030	Medical Insurance Benefit	5,366	2,689	-
0001	1370310001	506040	Life Insurance Benefit	44	15	-
0001	1370310001	506050	Retirement Contribution	(68,317)	(65,363)	-
0001	1370310001	506055	Retirement Contribution-GASB 68	76,717	65,363	-
0001	1370310001	506060	Worker's Compensation	893	-	-
Personnel Total				68,223	2,704	-
TCSO Crc Commissary-GF Total				68,223	2,704	-
TCSO Courthouse Security-GF						
Personnel						
0001	1370320001	500050	Salaries-Regular Employee	772,080	1,123,467	1,368,671
0001	1370320001	500055	Regular Shift Diff-Non-Exempts Non-POPS	6,926	6,793	24,352
0001	1370320001	500058	Retention Pay-NonPOPS	19,500	17,500	-
0001	1370320001	500060	Salaries-Termination Pay Regular Employee	-	444	-
0001	1370320001	500065	Parental Leave - Non-POPS	9,571	11,614	-
0001	1370320001	501010	Salaries-POPS	6,235,512	6,627,620	8,561,239
0001	1370320001	501015	Regular Shift Diff-Non-Exempts POPS	8,462	10,473	11,363
0001	1370320001	501018	Retention Pay-POPS	66,000	24,500	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370320001	501020	Salaries-Termination Pay POPS	88,116	77,714	-
0001	1370320001	501035	Parental Leave - POPS	31,308	39,981	-
0001	1370320001	502010	Overtime - DO NOT USE	-	-	-
0001	1370320001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	2,134	2,469	613
0001	1370320001	502012	Overtime Shift Diff-Non-Exempts POPS	5,091	3,280	-
0001	1370320001	502013	Overtime POPS	953,706	680,368	26,328
0001	1370320001	502014	Overtime non-POPS	68,189	86,711	-
0001	1370320001	502016	Extra Hours Paid POPS	165,401	144,601	-
0001	1370320001	502017	Extra Hours Paid non-POPS	10,778	15,855	-
0001	1370320001	503010	Longevity Pay-All Employees	81,993	75,256	96,221
0001	1370320001	503030	TCLEOSE Pay	101,125	96,275	105,600
0001	1370320001	503040	Field Training Pay	12,700	14,900	16,800
0001	1370320001	503045	Peace Officer License Pay	450	3,150	-
0001	1370320001	503050	Bilingual Pay	37,313	34,188	37,500
0001	1370320001	503100	Referral Pay	3,750	1,500	-
0001	1370320001	506010	FICA Tax-OASDI	538,023	556,833	635,421
0001	1370320001	506020	FICA Tax-Medicare	126,375	130,227	148,611
0001	1370320001	506030	Medical Insurance Benefit	1,257,354	1,436,171	1,841,133
0001	1370320001	506040	Life Insurance Benefit	8,622	9,868	12,276
0001	1370320001	506050	Retirement Contribution	(54,651)	(68,244)	-
0001	1370320001	506055	Retirement Contribution-GASB 68	1,647,482	1,711,349	1,808,901
0001	1370320001	506060	Worker's Compensation	121,742	121,816	139,292
Personnel Total				12,325,051	12,996,677	14,834,321
Operating						
0001	1370320001	510050	Clothing & Uniforms	-	-	-
Operating Total				-	-	-
TCSO Courthouse Security-GF Total				12,325,051	12,996,677	14,834,321
TCSO Crc Engineering-GF						
Personnel						
0001	1370330001	500050	Salaries-Regular Employee	440,940	343,898	-
0001	1370330001	500060	Salaries-Termination Pay Regular Employee	-	506	-
0001	1370330001	502014	Overtime non-POPS	4,103	2,014	-
0001	1370330001	502017	Extra Hours Paid non-POPS	1,883	680	-
0001	1370330001	503010	Longevity Pay-All Employees	2,165	2,507	-
0001	1370330001	506010	FICA Tax-OASDI	26,486	21,203	-
0001	1370330001	506020	FICA Tax-Medicare	6,194	4,959	-
0001	1370330001	506030	Medical Insurance Benefit	62,585	50,428	-
0001	1370330001	506040	Life Insurance Benefit	500	418	-
0001	1370330001	506055	Retirement Contribution-GASB 68	78,835	61,796	-
0001	1370330001	506060	Worker's Compensation	4,743	3,275	-
Personnel Total				628,435	491,684	-
Operating						
0001	1370330001	512010	Travel Encumbrance	-	-	-
0001	1370330001	512050	Registration Conferences/Seminars	350	-	-
0001	1370330001	512090	Travel-Lodging Meals & Other	1,678	-	-
Operating Total				2,028	-	-
TCSO Crc Engineering-GF Total				630,463	491,684	-
TCSO Crc Fire & Safety-GF						
Personnel						
0001	1370340001	500050	Salaries-Regular Employee	250,841	239,490	-
0001	1370340001	500060	Salaries-Termination Pay Regular Employee	20,281	-	-
0001	1370340001	501010	Salaries-POPS	-	33,385	-
0001	1370340001	501018	Retention Pay-POPS	-	1,000	-
0001	1370340001	502013	Overtime POPS	-	67	-
0001	1370340001	502018	Exempt Event Response-Non-Pops	210	-	-
0001	1370340001	503010	Longevity Pay-All Employees	3,316	2,750	-
0001	1370340001	503100	Referral Pay	750	-	-
0001	1370340001	506010	FICA Tax-OASDI	16,582	16,917	-
0001	1370340001	506020	FICA Tax-Medicare	3,878	3,956	-
0001	1370340001	506030	Medical Insurance Benefit	38,916	49,339	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370340001	506040	Life Insurance Benefit	284	328	-
0001	1370340001	506055	Retirement Contribution-GASB 68	48,579	49,544	-
0001	1370340001	506060	Worker's Compensation	441	984	-
Personnel Total				384,077	397,759	-
Operating						
0001	1370340001	510070	Computer Equipment & Peripherals	685	-	-
0001	1370340001	510100	Electrical Supplies & Equipment	399	-	-
0001	1370340001	510110	Food & Groceries	404	-	-
0001	1370340001	510140	Hardware Supplies & Equipment	186	-	-
0001	1370340001	510220	Office Supplies	(63)	-	-
0001	1370340001	510260	Safety Supplies & Equipment	1,131	-	-
0001	1370340001	510270	Recreational Supplies & Equipment	139	-	-
0001	1370340001	510340	Vehicle Supplies & Equipment	2,622	-	-
0001	1370340001	510401	Material Used	53	489	-
0001	1370340001	510990	Procurement Shipping	44	-	-
0001	1370340001	511620	Other Equipment Repairs & Maintenance	7,579	-	-
0001	1370340001	511940	Security Services	2,422	1,850	-
Operating Total				15,600	2,339	-
TCSO Crc Fire & Safety-GF Total				399,678	400,098	-
TCSO Crc Health Svs Bldg & 9-GF						
Personnel						
0001	1370350001	500050	Salaries-Regular Employee	271,631	290,360	-
0001	1370350001	500055	Regular Shift Diff-Non-Exempts Non-POPS	8,201	8,632	-
0001	1370350001	500058	Retention Pay-NonPOPS	7,500	1,500	-
0001	1370350001	500060	Salaries-Termination Pay Regular Employee	-	324	-
0001	1370350001	501010	Salaries-POPS	3,926,474	4,758,641	-
0001	1370350001	501015	Regular Shift Diff-Non-Exempts POPS	91,539	109,850	-
0001	1370350001	501018	Retention Pay-POPS	215,000	126,000	-
0001	1370350001	501020	Salaries-Termination Pay POPS	28,721	24,319	-
0001	1370350001	501035	Parental Leave - POPS	4,953	25,781	-
0001	1370350001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	1,160	456	-
0001	1370350001	502012	Overtime Shift Diff-Non-Exempts POPS	27,240	31,949	-
0001	1370350001	502013	Overtime POPS	1,679,654	1,533,649	-
0001	1370350001	502014	Overtime non-POPS	35,279	18,334	-
0001	1370350001	502016	Extra Hours Paid POPS	59,991	90,201	-
0001	1370350001	502017	Extra Hours Paid non-POPS	2,699	643	-
0001	1370350001	503010	Longevity Pay-All Employees	31,057	29,772	-
0001	1370350001	503030	TCLEOSE Pay	26,825	25,325	-
0001	1370350001	503040	Field Training Pay	15,600	13,800	-
0001	1370350001	503045	Peace Officer License Pay	5,625	9,900	-
0001	1370350001	503050	Bilingual Pay	17,188	14,063	-
0001	1370350001	503100	Referral Pay	2,250	750	-
0001	1370350001	506010	FICA Tax-OASDI	339,383	403,939	-
0001	1370350001	506020	FICA Tax-Medicare	79,532	95,031	-
0001	1370350001	506030	Medical Insurance Benefit	676,882	922,454	-
0001	1370350001	506040	Life Insurance Benefit	5,001	6,864	-
0001	1370350001	506050	Retirement Contribution	(200,216)	(1,123)	-
0001	1370350001	506055	Retirement Contribution-GASB 68	1,192,370	1,189,424	-
0001	1370350001	506060	Worker's Compensation	78,679	94,740	-
Personnel Total				8,630,218	9,825,577	-
Operating						
0001	1370350001	510080	Custodial Supplies & Equipment	1,849	-	-
0001	1370350001	510100	Electrical Supplies & Equipment	-	-	-
0001	1370350001	510200	Office Equipment	517	-	-
0001	1370350001	510210	Office Furniture	130	-	-
0001	1370350001	510401	Material Used	119,502	126,007	-
0001	1370350001	511530	Building Repairs & Maintenance	(10,655)	-	-
0001	1370350001	512010	Travel Encumbrance	-	-	-
0001	1370350001	512050	Registration Conferences/Seminars	994	-	-
0001	1370350001	512090	Travel-Lodging Meals & Other	1,985	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370350001	512100	Routine Mileage	-	-	-
Operating Total				114,321	126,007	-
TCSO Crc Health Svs Bldg & 9-GF Total				8,744,538	9,951,584	-
TCSO Crc CTMU: Hospital Operations-GF						
Personnel						
0001	1370360001	500050	Salaries-Regular Employee	346,652	840,261	-
0001	1370360001	500055	Regular Shift Diff-Non-Exempts Non-POPS	6,569	18,979	-
0001	1370360001	500058	Retention Pay-NonPOPS	5,000	12,000	-
0001	1370360001	500060	Salaries-Termination Pay Regular Employee	7,188	2,330	-
0001	1370360001	501010	Salaries-POPS	2,392,652	4,146,217	-
0001	1370360001	501015	Regular Shift Diff-Non-Exempts POPS	40,815	70,366	-
0001	1370360001	501018	Retention Pay-POPS	108,500	109,500	-
0001	1370360001	501020	Salaries-Termination Pay POPS	5,401	-	-
0001	1370360001	501035	Parental Leave - POPS	43,064	38,087	-
0001	1370360001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	2,238	1,699	-
0001	1370360001	502012	Overtime Shift Diff-Non-Exempts POPS	14,178	21,438	-
0001	1370360001	502013	Overtime POPS	1,589,798	1,498,220	-
0001	1370360001	502014	Overtime non-POPS	113,606	55,843	-
0001	1370360001	502016	Extra Hours Paid POPS	19,573	69,282	-
0001	1370360001	502017	Extra Hours Paid non-POPS	2,799	7,068	-
0001	1370360001	503010	Longevity Pay-All Employees	33,673	35,396	-
0001	1370360001	503030	TCLEOSE Pay	32,550	43,850	-
0001	1370360001	503040	Field Training Pay	7,100	11,400	-
0001	1370360001	503045	Peace Officer License Pay	2,925	9,450	-
0001	1370360001	503050	Bilingual Pay	12,125	16,563	-
0001	1370360001	503100	Referral Pay	750	-	-
0001	1370360001	506010	FICA Tax-OASDI	196,341	374,582	-
0001	1370360001	506020	FICA Tax-Medicare	45,918	88,364	-
0001	1370360001	506030	Medical Insurance Benefit	400,264	877,420	-
0001	1370360001	506040	Life Insurance Benefit	2,717	6,116	-
0001	1370360001	506050	Retirement Contribution	(134,456)	6,129	-
0001	1370360001	506055	Retirement Contribution-GASB 68	710,031	1,099,923	-
0001	1370360001	506060	Worker's Compensation	43,389	80,189	-
Personnel Total				6,051,359	9,540,673	-
Operating						
0001	1370360001	510140	Hardware Supplies & Equipment	168	-	-
0001	1370360001	510190	Medical/Dental Supplies & Equipment	540	-	-
0001	1370360001	510260	Safety Supplies & Equipment	532	-	-
0001	1370360001	510340	Vehicle Supplies & Equipment	115	-	-
0001	1370360001	510990	Procurement Shipping	83	-	-
0001	1370360001	511770	Custodial Services	8,021	(3,051)	-
0001	1370360001	512010	Travel Encumbrance	-	-	-
0001	1370360001	512050	Registration Conferences/Seminars	1,079	-	-
0001	1370360001	512090	Travel-Lodging Meals & Other	611	-	-
0001	1370360001	512100	Routine Mileage	4,692	7,874	-
0001	1370360001	512120	Travel Year End Accrual	-	(105)	-
Operating Total				15,841	4,717	-
TCSO Crc CTMU: Hospital Operations-GF Total				6,067,200	9,545,390	-
TCSO Crc Kitchen-GF						
Personnel						
0001	1370370001	500050	Salaries-Regular Employee	94,848	104,236	-
0001	1370370001	500055	Regular Shift Diff-Non-Exempts Non-POPS	2,208	2,625	-
0001	1370370001	500058	Retention Pay-NonPOPS	9,000	3,500	-
0001	1370370001	500065	Parental Leave - Non-POPS	-	13,446	-
0001	1370370001	501010	Salaries-POPS	1,035,391	1,142,047	-
0001	1370370001	501015	Regular Shift Diff-Non-Exempts POPS	17,196	19,655	-
0001	1370370001	501018	Retention Pay-POPS	46,000	26,000	-
0001	1370370001	501020	Salaries-Termination Pay POPS	72,205	20,167	-
0001	1370370001	501035	Parental Leave - POPS	17,608	-	-
0001	1370370001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	936	667	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370370001	502012	Overtime Shift Diff-Non-Exempts POPS	3,199	2,231	-
0001	1370370001	502013	Overtime POPS	268,267	169,344	-
0001	1370370001	502014	Overtime non-POPS	46,430	33,196	-
0001	1370370001	502016	Extra Hours Paid POPS	13,867	24,545	-
0001	1370370001	502017	Extra Hours Paid non-POPS	2,466	1,924	-
0001	1370370001	503010	Longevity Pay-All Employees	13,239	5,168	-
0001	1370370001	503030	TCLEOSE Pay	10,575	8,500	-
0001	1370370001	503040	Field Training Pay	6,800	4,100	-
0001	1370370001	503045	Peace Officer License Pay	450	4,500	-
0001	1370370001	503050	Bilingual Pay	2,188	938	-
0001	1370370001	503100	Referral Pay	1,500	750	-
0001	1370370001	506010	FICA Tax-OASDI	92,857	98,689	-
0001	1370370001	506020	FICA Tax-Medicare	21,768	23,080	-
0001	1370370001	506030	Medical Insurance Benefit	199,803	262,782	-
0001	1370370001	506040	Life Insurance Benefit	1,334	1,772	-
0001	1370370001	506050	Retirement Contribution	(47,902)	(897)	-
0001	1370370001	506055	Retirement Contribution-GASB 68	321,929	292,742	-
0001	1370370001	506060	Worker's Compensation	21,302	22,649	-
Personnel Total				2,275,462	2,288,356	-
Operating						
0001	1370370001	510080	Custodial Supplies & Equipment	3,930	-	-
0001	1370370001	510110	Food & Groceries	4,313,600	4,091,398	-
0001	1370370001	510120	Fuel	57,948	106,253	-
0001	1370370001	510140	Hardware Supplies & Equipment	405	-	-
0001	1370370001	510160	Kitchen Supplies & Equipment	61,096	22,051	-
0001	1370370001	510240	Other Supplies & Equipment	-	-	-
0001	1370370001	510401	Material Used	45,975	35,052	-
0001	1370370001	510900	Prompt Pay Interest Expense	90	-	-
0001	1370370001	510990	Procurement Shipping	1,389	1,354	-
0001	1370370001	511670	Rent-Other Machinery & Equipment	57,061	114,932	-
0001	1370370001	511820	Non Hazardous Waste Hauling/Removal	23,100	4,750	-
0001	1370370001	512010	Travel Encumbrance	260	-	-
0001	1370370001	512050	Registration Conferences/Seminars	780	2,255	-
0001	1370370001	512090	Travel-Lodging Meals & Other	306	1,888	-
0001	1370370001	519040	Licenses & Permits	359	-	-
Operating Total				4,566,299	4,379,934	-
TCSO Crc Kitchen-GF Total				6,841,762	6,668,290	-
TCSO Crc Laundry & Warehouse-GF						
Personnel						
0001	1370380001	500050	Salaries-Regular Employee	200,392	325,373	-
0001	1370380001	500055	Regular Shift Diff-Non-Exempts Non-POPS	50	14	-
0001	1370380001	501010	Salaries-POPS	60,772	972	-
0001	1370380001	501018	Retention Pay-POPS	6,000	-	-
0001	1370380001	501020	Salaries-Termination Pay POPS	2,074	-	-
0001	1370380001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	2	-	-
0001	1370380001	502013	Overtime POPS	18,944	539	-
0001	1370380001	502014	Overtime non-POPS	4,471	10,820	-
0001	1370380001	502016	Extra Hours Paid POPS	97	-	-
0001	1370380001	502017	Extra Hours Paid non-POPS	454	3,077	-
0001	1370380001	503010	Longevity Pay-All Employees	2,096	-	-
0001	1370380001	503030	TCLEOSE Pay	2,250	-	-
0001	1370380001	503050	Bilingual Pay	188	-	-
0001	1370380001	506010	FICA Tax-OASDI	19,547	20,530	-
0001	1370380001	506020	FICA Tax-Medicare	4,572	4,801	-
0001	1370380001	506030	Medical Insurance Benefit	50,654	74,183	-
0001	1370380001	506040	Life Insurance Benefit	349	548	-
0001	1370380001	506050	Retirement Contribution	(16,257)	-	-
0001	1370380001	506055	Retirement Contribution-GASB 68	74,862	62,337	-
0001	1370380001	506060	Worker's Compensation	5,362	6,104	-
Personnel Total				436,878	509,298	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
0001	1370380001	510030	Building Maintenance Supplies & Equipment	617	-	-
0001	1370380001	510050	Clothing & Uniforms	5,217	-	-
0001	1370380001	510080	Custodial Supplies & Equipment	34,967	-	-
0001	1370380001	510100	Electrical Supplies & Equipment	6,229	-	-
0001	1370380001	510140	Hardware Supplies & Equipment	100	-	-
0001	1370380001	510150	Institutional Equipment	-	-	-
0001	1370380001	510160	Kitchen Supplies & Equipment	47,898	-	-
0001	1370380001	510180	Law Enforcement Supplies & Equipment	4,748	-	-
0001	1370380001	510190	Medical/Dental Supplies & Equipment	4,735	-	-
0001	1370380001	510210	Office Furniture	242	-	-
0001	1370380001	510220	Office Supplies	142	-	-
0001	1370380001	510240	Other Supplies & Equipment	(37)	-	-
0001	1370380001	510260	Safety Supplies & Equipment	1,205	-	-
0001	1370380001	510320	Textile and Linen Supplies	(16,199)	-	-
0001	1370380001	510360	Industrial Supplies & Equipment	2,843	-	-
0001	1370380001	510400	Material Purchased	(709,463)	122,000	-
0001	1370380001	510401	Material Used	837,561	55,954	-
0001	1370380001	510402	Material Scrap/Diff	22,661	(22,262)	-
0001	1370380001	510900	Prompt Pay Interest Expense	103	-	-
0001	1370380001	510990	Procurement Shipping	1,610	10	-
0001	1370380001	511670	Rent-Other Machinery & Equipment	2,480	-	-
0001	1370380001	511820	Non Hazardous Waste Hauling/Removal	-	3,000	-
Operating Total				247,659	158,702	-
TCSO Crc Laundry & Warehouse-GF Total				684,537	668,001	-
TCSO Crc Maintenance-GF						
Personnel						
0001	1370390001	500050	Salaries-Regular Employee	875,834	871,396	-
0001	1370390001	500055	Regular Shift Diff-Non-Exempts Non-POPS	63	80	-
0001	1370390001	500060	Salaries-Termination Pay Regular Employee	12,309	4,616	-
0001	1370390001	502014	Overtime non-POPS	45,415	44,502	-
0001	1370390001	502017	Extra Hours Paid non-POPS	20,326	17,570	-
0001	1370390001	502018	Exempt Event Response-Non-Pops	-	2,067	-
0001	1370390001	503010	Longevity Pay-All Employees	7,333	7,097	-
0001	1370390001	506010	FICA Tax-OASDI	57,901	56,622	-
0001	1370390001	506020	FICA Tax-Medicare	13,541	13,242	-
0001	1370390001	506030	Medical Insurance Benefit	171,752	180,745	-
0001	1370390001	506040	Life Insurance Benefit	1,284	1,230	-
0001	1370390001	506055	Retirement Contribution-GASB 68	169,897	167,591	-
0001	1370390001	506060	Worker's Compensation	14,128	14,509	-
Personnel Total				1,389,782	1,381,266	-
Operating						
0001	1370390001	510030	Building Maintenance Supplies & Equipment	305,048	313,953	-
0001	1370390001	510060	Communication Supplies & Equipment	2,055	4,700	-
0001	1370390001	510070	Computer Equipment & Peripherals	177	-	-
0001	1370390001	510080	Custodial Supplies & Equipment	18,429	10,611	-
0001	1370390001	510100	Electrical Supplies & Equipment	18,183	27,083	-
0001	1370390001	510120	Fuel	1,090	51	-
0001	1370390001	510125	Oils & Lubricants	528	959	-
0001	1370390001	510140	Hardware Supplies & Equipment	54,536	14,289	-
0001	1370390001	510150	Institutional Equipment	26,065	23,611	-
0001	1370390001	510160	Kitchen Supplies & Equipment	23,126	11,860	-
0001	1370390001	510170	Laboratory Supplies & Equipment	345	1,307	-
0001	1370390001	510180	Law Enforcement Supplies & Equipment	1,545	-	-
0001	1370390001	510190	Medical/Dental Supplies & Equipment	31	141	-
0001	1370390001	510200	Office Equipment	93	870	-
0001	1370390001	510210	Office Furniture	-	62	-
0001	1370390001	510220	Office Supplies	500	1,125	-
0001	1370390001	510240	Other Supplies & Equipment	5,593	8,170	-
0001	1370390001	510250	Paint Supplies & Equipment	561	53	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370390001	510260	Safety Supplies & Equipment	64,726	104,837	-
0001	1370390001	510320	Textile and Linen Supplies	-	138	-
0001	1370390001	510340	Vehicle Supplies & Equipment	2,317	(678)	-
0001	1370390001	510360	Industrial Supplies & Equipment	4,166	3,727	-
0001	1370390001	510401	Material Used	837	1,604	-
0001	1370390001	510900	Prompt Pay Interest Expense	500	47	-
0001	1370390001	510990	Procurement Shipping	11,543	12,416	-
0001	1370390001	511430	Workforce Development	91	-	-
0001	1370390001	511520	Automobile Repairs & Maintenance	-	-	-
0001	1370390001	511530	Building Repairs & Maintenance	533,467	793,110	-
0001	1370390001	511550	Hardware/Software Maintenance	11,243	11,581	-
0001	1370390001	511570	Radios/TV Communication Repairs & Maintenance	945	2,160	-
0001	1370390001	511620	Other Equipment Repairs & Maintenance	53,861	3,266	-
0001	1370390001	511670	Rent-Other Machinery & Equipment	1,017	159	-
0001	1370390001	511770	Custodial Services	4,030	-	-
0001	1370390001	511810	Hardware/Software Install Services	844	868	-
0001	1370390001	511870	IT Consulting	-	6,931	-
0001	1370390001	511890	Other Consulting Services	13,980	-	-
0001	1370390001	511900	Other Services	2,190	700	-
0001	1370390001	511940	Security Services	3,650	28,799	-
0001	1370390001	511960	Uniform Rental Service	13,523	13,938	-
0001	1370390001	511973	Construction Services	10,405	28,304	-
0001	1370390001	511980	Water Resource Dev Sv	740	720	-
0001	1370390001	512010	Travel Encumbrance	-	-	-
0001	1370390001	512020	Inhouse Training/Online Courses	-	150	-
0001	1370390001	512050	Registration Conferences/Seminars	1,095	350	-
0001	1370390001	512090	Travel-Lodging Meals & Other	2,292	1,283	-
0001	1370390001	519040	Licenses & Permits	60	331	-
0001	1370390001	520120	Capital Outlay-Kitchen Equipment	-	35,410	-
Operating Total				1,195,425	1,468,997	-
TCSO Crc Maintenance-GF Total				2,585,208	2,850,263	-
TCSO Crc Marketable Skills & SWAP-GF						
Personnel						
0001	1370400001	500050	Salaries-Regular Employee	532,038	451,464	-
0001	1370400001	500055	Regular Shift Diff-Non-Exempts Non-POPS	9	135	-
0001	1370400001	500058	Retention Pay-NonPOPS	2,500	2,500	-
0001	1370400001	500060	Salaries-Termination Pay Regular Employee	237	-	-
0001	1370400001	501010	Salaries-POPS	15,643	29,193	-
0001	1370400001	501015	Regular Shift Diff-Non-Exempts POPS	-	11	-
0001	1370400001	501018	Retention Pay-POPS	(1,000)	1,000	-
0001	1370400001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	45	-
0001	1370400001	502012	Overtime Shift Diff-Non-Exempts POPS	-	36	-
0001	1370400001	502013	Overtime POPS	2,196	15,494	-
0001	1370400001	502014	Overtime non-POPS	38,785	48,024	-
0001	1370400001	502016	Extra Hours Paid POPS	-	-	-
0001	1370400001	502017	Extra Hours Paid non-POPS	8,385	10,429	-
0001	1370400001	502018	Exempt Event Response-Non-Pops	954	-	-
0001	1370400001	503010	Longevity Pay-All Employees	5,369	4,478	-
0001	1370400001	503030	TCLEOSE Pay	75	575	-
0001	1370400001	503050	Bilingual Pay	-	250	-
0001	1370400001	503100	Referral Pay	-	750	-
0001	1370400001	506010	FICA Tax-OASDI	37,341	33,544	-
0001	1370400001	506020	FICA Tax-Medicare	8,733	7,845	-
0001	1370400001	506030	Medical Insurance Benefit	106,947	80,193	-
0001	1370400001	506040	Life Insurance Benefit	716	616	-
0001	1370400001	506055	Retirement Contribution-GASB 68	109,178	97,451	-
0001	1370400001	506060	Worker's Compensation	12,891	10,300	-
Personnel Total				880,996	794,332	-
Operating						
0001	1370400001	510030	Building Maintenance Supplies & Equipment	25,002	(34)	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370400001	510040	Chemical Supplies & Equipment	230	-	-
0001	1370400001	510080	Custodial Supplies & Equipment	20	-	-
0001	1370400001	510140	Hardware Supplies & Equipment	20,269	265	-
0001	1370400001	510200	Office Equipment	1,030	42	-
0001	1370400001	510220	Office Supplies	1,682	-	-
0001	1370400001	510240	Other Supplies & Equipment	1,230	-	-
0001	1370400001	510250	Paint Supplies & Equipment	724	-	-
0001	1370400001	510260	Safety Supplies & Equipment	1,515	-	-
0001	1370400001	510360	Industrial Supplies & Equipment	3,178	-	-
0001	1370400001	510401	Material Used	1,143	1,365	-
0001	1370400001	510900	Prompt Pay Interest Expense	227	-	-
0001	1370400001	510990	Procurement Shipping	712	-	-
0001	1370400001	511530	Building Repairs & Maintenance	960	-	-
0001	1370400001	511790	Exterminating Services	41,781	435	-
0001	1370400001	511820	Non Hazardous Waste Hauling/Removal	86,242	-	-
0001	1370400001	511900	Other Services	-	-	-
Operating Total				185,945	2,073	-
TCSO Crc Marketable Skills & SWAP-GF Total				1,066,942	796,404	-
TCSO Crc Classification/Records-GF						
Personnel						
0001	1370410001	500050	Salaries-Regular Employee	1,153,329	968,626	-
0001	1370410001	500055	Regular Shift Diff-Non-Exempts Non-POPS	20,944	15,328	-
0001	1370410001	500058	Retention Pay-NonPOPS	28,000	9,000	-
0001	1370410001	500060	Salaries-Termination Pay Regular Employee	-	26,797	-
0001	1370410001	500065	Parental Leave - Non-POPS	12,537	-	-
0001	1370410001	500070	Salaries-Temporary Employee	23,530	-	-
0001	1370410001	501010	Salaries-POPS	362,241	49,195	-
0001	1370410001	501015	Regular Shift Diff-Non-Exempts POPS	4,526	594	-
0001	1370410001	501018	Retention Pay-POPS	14,500	-	-
0001	1370410001	501020	Salaries-Termination Pay POPS	905	-	-
0001	1370410001	501035	Parental Leave - POPS	5,601	-	-
0001	1370410001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	4,516	3,102	-
0001	1370410001	502012	Overtime Shift Diff-Non-Exempts POPS	987	323	-
0001	1370410001	502013	Overtime POPS	61,624	17,821	-
0001	1370410001	502014	Overtime non-POPS	156,629	111,769	-
0001	1370410001	502016	Extra Hours Paid POPS	8,156	1,392	-
0001	1370410001	502017	Extra Hours Paid non-POPS	8,043	19,547	-
0001	1370410001	503010	Longevity Pay-All Employees	16,830	5,783	-
0001	1370410001	503030	TCLEOSE Pay	5,450	500	-
0001	1370410001	503050	Bilingual Pay	11,000	5,375	-
0001	1370410001	506010	FICA Tax-OASDI	116,570	72,183	-
0001	1370410001	506020	FICA Tax-Medicare	27,262	16,882	-
0001	1370410001	506030	Medical Insurance Benefit	274,911	209,985	-
0001	1370410001	506040	Life Insurance Benefit	2,132	1,568	-
0001	1370410001	506050	Retirement Contribution	(67,545)	(75)	-
0001	1370410001	506055	Retirement Contribution-GASB 68	409,055	210,611	-
0001	1370410001	506060	Worker's Compensation	24,997	16,279	-
Personnel Total				2,686,730	1,762,585	-
Operating						
0001	1370410001	510260	Safety Supplies & Equipment	420	-	-
0001	1370410001	510401	Material Used	6,263	5,688	-
0001	1370410001	512010	Travel Encumbrance	130	-	-
0001	1370410001	512050	Registration Conferences/Seminars	305	435	-
0001	1370410001	512090	Travel-Lodging Meals & Other	928	1,775	-
Operating Total				8,046	7,897	-
TCSO Crc Classification/Records-GF Total				2,694,776	1,770,482	-
TCSO Crc CTMU: Court Operations-GF						
Personnel						
0001	1370420001	500050	Salaries-Regular Employee	393,148	218,804	-
0001	1370420001	500055	Regular Shift Diff-Non-Exempts Non-POPS	4,754	93	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370420001	500058	Retention Pay-NonPOPS	5,000	-	-
0001	1370420001	501010	Salaries-POPS	4,030,432	3,712,238	-
0001	1370420001	501015	Regular Shift Diff-Non-Exempts POPS	21,651	8,016	-
0001	1370420001	501018	Retention Pay-POPS	250,000	111,000	-
0001	1370420001	501020	Salaries-Termination Pay POPS	30,223	3,977	-
0001	1370420001	501035	Parental Leave - POPS	1,201	-	-
0001	1370420001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	366	-	-
0001	1370420001	502012	Overtime Shift Diff-Non-Exempts POPS	4,059	2,002	-
0001	1370420001	502013	Overtime POPS	907,631	669,095	-
0001	1370420001	502014	Overtime non-POPS	8,554	52	-
0001	1370420001	502016	Extra Hours Paid POPS	89,353	71,119	-
0001	1370420001	502017	Extra Hours Paid non-POPS	2,086	257	-
0001	1370420001	503010	Longevity Pay-All Employees	64,138	59,130	-
0001	1370420001	503030	TCLEOSE Pay	70,800	56,125	-
0001	1370420001	503040	Field Training Pay	13,100	11,700	-
0001	1370420001	503045	Peace Officer License Pay	53,325	45,450	-
0001	1370420001	503050	Bilingual Pay	24,938	17,750	-
0001	1370420001	503100	Referral Pay	750	-	-
0001	1370420001	506010	FICA Tax-OASDI	363,175	314,143	-
0001	1370420001	506020	FICA Tax-Medicare	85,325	73,820	-
0001	1370420001	506030	Medical Insurance Benefit	813,063	879,659	-
0001	1370420001	506040	Life Insurance Benefit	5,610	5,744	-
0001	1370420001	506050	Retirement Contribution	(352,733)	(167,757)	-
0001	1370420001	506055	Retirement Contribution-GASB 68	1,425,480	1,106,183	-
0001	1370420001	506060	Worker's Compensation	83,334	75,566	-
Personnel Total				8,398,760	7,274,165	-
Operating						
0001	1370420001	510110	Food & Groceries	3,237	-	-
0001	1370420001	510340	Vehicle Supplies & Equipment	1,040	-	-
0001	1370420001	510900	Prompt Pay Interest Expense	11	-	-
0001	1370420001	510990	Procurement Shipping	195	-	-
0001	1370420001	511670	Rent-Other Machinery & Equipment	181	-	-
0001	1370420001	511730	Postal/Freight out Services	-	-	-
0001	1370420001	512010	Travel Encumbrance	-	-	-
0001	1370420001	512050	Registration Conferences/Seminars	1,955	-	-
0001	1370420001	512090	Travel-Lodging Meals & Other	3,317	-	-
0001	1370420001	512100	Routine Mileage	3,001	451	-
0001	1370420001	520070	Capital Outlay-Educational/Communication Equipment	11,653	-	-
Operating Total				24,589	451	-
TCSO Crc CTMU: Court Operations-GF Total				8,423,349	7,274,616	-
TCSO Crc Travis County Jail-GF						
Personnel						
0001	1370430001	500050	Salaries-Regular Employee	972,737	1,074,676	-
0001	1370430001	500055	Regular Shift Diff-Non-Exempts Non-POPS	23,571	24,739	-
0001	1370430001	500058	Retention Pay-NonPOPS	58,000	37,500	-
0001	1370430001	500060	Salaries-Termination Pay Regular Employee	10,450	1,599	-
0001	1370430001	501010	Salaries-POPS	2,954,192	3,338,046	-
0001	1370430001	501015	Regular Shift Diff-Non-Exempts POPS	47,161	57,119	-
0001	1370430001	501018	Retention Pay-POPS	175,000	100,000	-
0001	1370430001	501020	Salaries-Termination Pay POPS	33,397	53,953	-
0001	1370430001	501035	Parental Leave - POPS	84,613	13,013	-
0001	1370430001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	5,892	4,789	-
0001	1370430001	502012	Overtime Shift Diff-Non-Exempts POPS	14,390	15,093	-
0001	1370430001	502013	Overtime POPS	965,268	794,515	-
0001	1370430001	502014	Overtime non-POPS	222,622	206,926	-
0001	1370430001	502016	Extra Hours Paid POPS	99,990	126,925	-
0001	1370430001	502017	Extra Hours Paid non-POPS	19,422	34,705	-
0001	1370430001	503010	Longevity Pay-All Employees	35,933	33,279	-
0001	1370430001	503030	TCLEOSE Pay	32,500	25,450	-
0001	1370430001	503040	Field Training Pay	10,300	8,300	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370430001	503045	Peace Officer License Pay	12,825	5,850	-
0001	1370430001	503050	Bilingual Pay	14,313	19,188	-
0001	1370430001	503100	Referral Pay	750	750	-
0001	1370430001	506010	FICA Tax-OASDI	329,529	350,537	-
0001	1370430001	506020	FICA Tax-Medicare	77,431	82,763	-
0001	1370430001	506030	Medical Insurance Benefit	651,543	792,027	-
0001	1370430001	506040	Life Insurance Benefit	5,072	6,277	-
0001	1370430001	506050	Retirement Contribution	(195,442)	(2,017)	-
0001	1370430001	506055	Retirement Contribution-GASB 68	1,166,987	1,037,246	-
0001	1370430001	506060	Worker's Compensation	63,942	68,266	-
Personnel Total				7,892,386	8,311,514	-
Operating						
0001	1370430001	510080	Custodial Supplies & Equipment	85	-	-
0001	1370430001	510170	Laboratory Supplies & Equipment	-	403	-
0001	1370430001	510190	Medical/Dental Supplies & Equipment	-	25	-
0001	1370430001	510210	Office Furniture	4,565	-	-
0001	1370430001	510401	Material Used	60,857	73,367	-
0001	1370430001	510990	Procurement Shipping	159	-	-
0001	1370430001	511790	Exterminating Services	8,435	-	-
0001	1370430001	511830	Hazardous Material Removal	1,248	624	-
0001	1370430001	512010	Travel Encumbrance	-	-	-
0001	1370430001	512050	Registration Conferences/Seminars	390	-	-
0001	1370430001	512090	Travel-Lodging Meals & Other	1,464	-	-
0001	1370430001	522020	Cap Outlay Mtrl-Buildings	160,000	160,000	-
Operating Total				237,203	234,419	-
TCSO Crc Travis County Jail-GF Total				8,129,589	8,545,933	-
TCSO Crc Support Br-GF						
Personnel						
0001	1370440001	500050	Salaries-Regular Employee	645,347	725,731	12,145,359
0001	1370440001	500055	Regular Shift Diff-Non-Exempts Non-POPS	9	-	280,018
0001	1370440001	500058	Retention Pay-NonPOPS	1,500	-	-
0001	1370440001	500060	Salaries-Termination Pay Regular Employee	19,633	12,890	-
0001	1370440001	500070	Salaries-Temporary Employee	-	-	-
0001	1370440001	501010	Salaries-POPS	3,258,054	3,924,742	57,208,057
0001	1370440001	501015	Regular Shift Diff-Non-Exempts POPS	20,513	27,295	811,900
0001	1370440001	501018	Retention Pay-POPS	54,000	52,500	-
0001	1370440001	501020	Salaries-Termination Pay POPS	3,341	8,660	-
0001	1370440001	502010	Overtime - DO NOT USE	-	-	-
0001	1370440001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	-	25,051
0001	1370440001	502012	Overtime Shift Diff-Non-Exempts POPS	11,585	9,454	202,374
0001	1370440001	502013	Overtime POPS	654,602	574,368	4,047,490
0001	1370440001	502014	Overtime non-POPS	27,285	16,204	-
0001	1370440001	502016	Extra Hours Paid POPS	27,844	55,740	-
0001	1370440001	502017	Extra Hours Paid non-POPS	375	126	-
0001	1370440001	503010	Longevity Pay-All Employees	13,984	10,848	450,031
0001	1370440001	503030	TCLEOSE Pay	6,950	4,975	348,600
0001	1370440001	503040	Field Training Pay	900	-	122,400
0001	1370440001	503045	Peace Officer License Pay	-	-	415,800
0001	1370440001	503050	Bilingual Pay	4,813	4,813	153,000
0001	1370440001	503100	Referral Pay	1,500	-	-
0001	1370440001	504010	Salary Savings-Regular Employee	-	-	(2,143,735)
0001	1370440001	504030	Vacant Slots-Medical Insurance	-	-	(754,545)
0001	1370440001	504040	FICA Tax Savings	-	-	(146,232)
0001	1370440001	504050	Retirement Savings	-	-	(158,113)
0001	1370440001	506010	FICA Tax-OASDI	280,868	336,252	4,713,366
0001	1370440001	506020	FICA Tax-Medicare	65,953	78,963	1,105,093
0001	1370440001	506030	Medical Insurance Benefit	433,928	578,070	13,935,568
0001	1370440001	506040	Life Insurance Benefit	3,456	4,740	92,991
0001	1370440001	506050	Retirement Contribution	147,852	263,778	-
0001	1370440001	506055	Retirement Contribution-GASB 68	667,128	714,541	13,439,975

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370440001	506060	Worker's Compensation	69,215	82,000	1,092,274
Personnel Total				6,420,633	7,486,689	107,386,722
Operating						
0001	1370440001	510030	Building Maintenance Supplies & Equipment	534,339	243,078	930,147
0001	1370440001	510040	Chemical Supplies & Equipment	-	1,213	10,800
0001	1370440001	510050	Clothing & Uniforms	701	3,022	45,889
0001	1370440001	510060	Communication Supplies & Equipment	1,616	7,457	66,600
0001	1370440001	510070	Computer Equipment & Peripherals	17,295	34,704	-
0001	1370440001	510080	Custodial Supplies & Equipment	13,213	35,846	340,850
0001	1370440001	510100	Electrical Supplies & Equipment	201	6,162	70,668
0001	1370440001	510110	Food & Groceries	-	733	4,551,391
0001	1370440001	510120	Fuel	277	172	2,700
0001	1370440001	510125	Oils & Lubricants	165	425	-
0001	1370440001	510130	Groundskeeping Supplies & Equipment	-	-	11,997
0001	1370440001	510140	Hardware Supplies & Equipment	6,798	26,349	59,400
0001	1370440001	510150	Institutional Equipment	-	157	29,700
0001	1370440001	510160	Kitchen Supplies & Equipment	1,429	126,139	58,732
0001	1370440001	510170	Laboratory Supplies & Equipment	1,764	2,605	3,600
0001	1370440001	510180	Law Enforcement Supplies & Equipment	63,489	229,670	119,144
0001	1370440001	510190	Medical/Dental Supplies & Equipment	10,519	11,021	22,162
0001	1370440001	510200	Office Equipment	2,510	14,441	19,776
0001	1370440001	510210	Office Furniture	28,211	35,633	6,000
0001	1370440001	510220	Office Supplies	931	6,852	-
0001	1370440001	510240	Other Supplies & Equipment	6,621	8,360	135,000
0001	1370440001	510250	Paint Supplies & Equipment	272	2,825	21,528
0001	1370440001	510260	Safety Supplies & Equipment	9,321	9,101	60,000
0001	1370440001	510270	Recreational Supplies & Equipment	-	1,875	-
0001	1370440001	510280	Road and Highway Supplies & Equipment	100	-	900
0001	1370440001	510300	Road Material-Non Asphaltic	-	-	900
0001	1370440001	510310	Software	199	498	-
0001	1370440001	510320	Textile and Linen Supplies	3,112	(265)	154,966
0001	1370440001	510330	Traffic Control/Signage Supplies & Equipment	-	1,341	-
0001	1370440001	510340	Vehicle Supplies & Equipment	80	685	-
0001	1370440001	510350	Veterinary/Livestock Supplies & Equipment	-	-	900
0001	1370440001	510360	Industrial Supplies & Equipment	6,401	6,615	-
0001	1370440001	510400	Material Purchased	-	-	-
0001	1370440001	510497	Material Reimbursement	(107,431)	(106,164)	-
0001	1370440001	510900	Prompt Pay Interest Expense	1,059	100	-
0001	1370440001	510990	Procurement Shipping	2,874	8,849	-
0001	1370440001	511110	Veterinary Services	5,698	2,812	2,000
0001	1370440001	511420	Volunteer Service Mgmt	-	-	-
0001	1370440001	511460	Electric Utilities	1,372,191	1,227,935	3,233,682
0001	1370440001	511461	Electric Utilities YE Accr	(20,733)	(96,362)	-
0001	1370440001	511470	Oil/Gas Utilities	391,900	351,542	-
0001	1370440001	511471	Oil/Gas Utilities YE Accr	6,141	(18,111)	-
0001	1370440001	511480	Water/Sewer Utilities	1,211,870	1,060,069	-
0001	1370440001	511481	Water/Sewer Utilities YE Accr	27,324	(83,362)	-
0001	1370440001	511485	Cable TV Service	5,354	5,225	-
0001	1370440001	511520	Automobile Repairs & Maintenance	-	310	-
0001	1370440001	511530	Building Repairs & Maintenance	4,635,664	4,858,859	925,994
0001	1370440001	511540	Furniture & Office Equipment Repairs & Maintenance	-	-	1,100
0001	1370440001	511550	Hardware/Software Maintenance	122,764	23,935	14,955
0001	1370440001	511620	Other Equipment Repairs & Maintenance	135,404	166,165	76,095
0001	1370440001	511640	Rent-EDP Equipment/Software	2,831	2,685	-
0001	1370440001	511670	Rent-Other Machinery & Equipment	-	-	1,000
0001	1370440001	511671	Cloud based subscription services	12,695	57	-
0001	1370440001	511680	Advertising/Public Notification Services	749,834	(366)	-
0001	1370440001	511700	Cellular (Air) Time Usage	55,806	3,432	4,500
0001	1370440001	511760	Agency Dues and Memberships	130	130	-
0001	1370440001	511770	Custodial Services	22,010	12,332	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370440001	511790	Exterminating Services	65	48,873	34,800
0001	1370440001	511820	Non Hazardous Waste Hauling/Removal	-	115,238	50,000
0001	1370440001	511830	Hazardous Material Removal	234	(156)	-
0001	1370440001	511840	Lab Services	-	-	63,400
0001	1370440001	511870	IT Consulting	2,305	336	-
0001	1370440001	511875	Information Retrieval/Data Services	59	59	-
0001	1370440001	511890	Other Consulting Services	(123)	5,913	-
0001	1370440001	511900	Other Services	30,000	30,000	34,450
0001	1370440001	511910	Printing Services	389	50	-
0001	1370440001	511920	Disposal Service	-	-	1,632
0001	1370440001	511940	Security Services	-	250	-
0001	1370440001	511960	Uniform Rental Service	-	(252)	7,405
0001	1370440001	511973	Construction Services	15,380	3,134	-
0001	1370440001	512010	Travel Encumbrance	-	6,147	-
0001	1370440001	512020	Inhouse Training/Online Courses	1,140	12,205	-
0001	1370440001	512030	Professional Licenses	-	412	-
0001	1370440001	512040	Professional Membership	11,287	3,965	-
0001	1370440001	512050	Registration Conferences/Seminars	2,755	3,227	7,500
0001	1370440001	512090	Travel-Lodging Meals & Other	9,121	8,647	17,250
0001	1370440001	512100	Routine Mileage	-	-	-
0001	1370440001	513030	Employee Recognition	-	2,195	-
0001	1370440001	519040	Licenses & Permits	60	2,739	-
0001	1370440001	520020	Capital Outlay-Automobiles	55,016	-	-
0001	1370440001	520110	Capital Outlay-Institutional Equipment	-	7,417	-
0001	1370440001	520120	Capital Outlay-Kitchen Equipment	25,866	7,514	-
0001	1370440001	520140	Capital Outlay-Law Enforcement Equipment	-	-	-
0001	1370440001	520180	Capital Outlay-Other Equipment	-	9,499	-
0001	1370440001	521020	CpOtSv-Bldg Imp	-	-	2,175,000
0001	1370440001	522020	Cap Outlay Mtrl-Buildings	393,244	977,609	-
0001	1370440001	522030	Cap Outlay Mtrl-Improvements Other	419,914	115,402	-
Operating Total				10,309,657	9,597,214	13,374,513
TCSO Crc Support Br-GF Total				16,730,291	17,083,904	120,761,235
TCSO Central Booking-GF						
Personnel						
0001	1370460001	500050	Salaries-Regular Employee	3,599,712	3,760,298	4,113,441
0001	1370460001	500055	Regular Shift Diff-Non-Exempts Non-POPS	133,785	131,534	226,873
0001	1370460001	500058	Retention Pay-NonPOPS	66,000	41,000	-
0001	1370460001	500060	Salaries-Termination Pay Regular Employee	25,188	16,050	-
0001	1370460001	501010	Salaries-POPS	4,782,067	5,120,456	7,598,138
0001	1370460001	501015	Regular Shift Diff-Non-Exempts POPS	96,211	116,094	316,054
0001	1370460001	501018	Retention Pay-POPS	209,500	107,500	-
0001	1370460001	501020	Salaries-Termination Pay POPS	15,006	19,217	-
0001	1370460001	501035	Parental Leave - POPS	41,800	9,989	-
0001	1370460001	502010	Overtime - DO NOT USE	-	-	-
0001	1370460001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	13,101	18,563	20,128
0001	1370460001	502012	Overtime Shift Diff-Non-Exempts POPS	25,318	24,698	-
0001	1370460001	502013	Overtime POPS	1,436,035	1,193,604	449,794
0001	1370460001	502014	Overtime non-POPS	450,902	454,244	-
0001	1370460001	502016	Extra Hours Paid POPS	101,673	98,436	-
0001	1370460001	502017	Extra Hours Paid non-POPS	46,584	51,461	-
0001	1370460001	502018	Exempt Event Response-Non-Pops	325	1,546	-
0001	1370460001	503010	Longevity Pay-All Employees	68,040	62,499	84,350
0001	1370460001	503030	TCLEOSE Pay	52,125	47,250	46,800
0001	1370460001	503040	Field Training Pay	13,300	14,400	12,000
0001	1370460001	503045	Peace Officer License Pay	19,800	15,300	16,200
0001	1370460001	503050	Bilingual Pay	20,313	20,500	18,000
0001	1370460001	503100	Referral Pay	750	1,500	-
0001	1370460001	506010	FICA Tax-OASDI	654,137	652,939	799,905
0001	1370460001	506020	FICA Tax-Medicare	153,530	153,409	187,082
0001	1370460001	506030	Medical Insurance Benefit	1,416,821	1,502,060	2,108,394

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370460001	506040	Life Insurance Benefit	9,656	10,324	14,058
0001	1370460001	506050	Retirement Contribution	(800)	(97)	-
0001	1370460001	506055	Retirement Contribution-GASB 68	1,929,119	1,923,138	2,277,181
0001	1370460001	506060	Worker's Compensation	126,873	127,985	158,132
Personnel Total				15,506,870	15,695,897	18,446,530
Operating						
0001	1370460001	510030	Building Maintenance Supplies & Equipment	4	63	1,890
0001	1370460001	510060	Communication Supplies & Equipment	-	-	1,188
0001	1370460001	510070	Computer Equipment & Peripherals	279	-	-
0001	1370460001	510080	Custodial Supplies & Equipment	-	-	6,169
0001	1370460001	510090	Drug & Pharmaceuticals Supplies	-	-	13,545
0001	1370460001	510100	Electrical Supplies & Equipment	(2,613)	-	990
0001	1370460001	510140	Hardware Supplies & Equipment	-	-	900
0001	1370460001	510150	Institutional Equipment	-	-	1,890
0001	1370460001	510190	Medical/Dental Supplies & Equipment	-	-	9,990
0001	1370460001	510200	Office Equipment	1,686	345	9,810
0001	1370460001	510210	Office Furniture	-	1,605	-
0001	1370460001	510220	Office Supplies	-	356	-
0001	1370460001	510240	Other Supplies & Equipment	286	-	450
0001	1370460001	510250	Paint Supplies & Equipment	80	-	-
0001	1370460001	510260	Safety Supplies & Equipment	7,500	-	-
0001	1370460001	510270	Recreational Supplies & Equipment	-	146	-
0001	1370460001	510320	Textile and Linen Supplies	3,234	-	450
0001	1370460001	510401	Material Used	59,057	68,018	-
0001	1370460001	510900	Prompt Pay Interest Expense	-	11	-
0001	1370460001	510990	Procurement Shipping	213	107	-
0001	1370460001	511010	Counseling Services	138,434	126,053	-
0001	1370460001	511040	Nursing Services	260,407	186,023	56,000
0001	1370460001	511530	Building Repairs & Maintenance	(4,905)	3,214	3,225
0001	1370460001	511620	Other Equipment Repairs & Maintenance	-	-	-
0001	1370460001	511790	Exterminating Services	1,075	1,140	-
0001	1370460001	511870	IT Consulting	1,679	-	-
0001	1370460001	511900	Other Services	-	-	1,000
0001	1370460001	511910	Printing Services	-	868	-
0001	1370460001	512010	Travel Encumbrance	-	-	-
0001	1370460001	512050	Registration Conferences/Seminars	695	1,284	2,963
0001	1370460001	512090	Travel-Lodging Meals & Other	600	4,149	3,195
0001	1370460001	512100	Routine Mileage	-	-	113
Operating Total				467,710	393,383	113,768
TCSO Central Booking-GF Total				15,974,581	16,089,280	18,560,298
TCSO Med Svs Drugs/Pharmaceuticals-GF						
Operating						
0001	1370470001	510070	Computer Equipment & Peripherals	-	20	-
0001	1370470001	510090	Drug & Pharmaceuticals Supplies	1,460,096	1,085,777	-
0001	1370470001	510190	Medical/Dental Supplies & Equipment	-	3,231	-
0001	1370470001	510220	Office Supplies	-	-	-
0001	1370470001	510900	Prompt Pay Interest Expense	8	-	-
0001	1370470001	510990	Procurement Shipping	1,481	104	-
0001	1370470001	511671	Cloud based subscription services	-	4,575	-
0001	1370470001	511830	Hazardous Material Removal	-	2,700	-
Operating Total				1,461,586	1,096,407	-
TCSO Med Svs Drugs/Pharmaceuticals-GF Total				1,461,586	1,096,407	-
TCSO Medical Svs Pharmacy-GF						
Operating						
0001	1370480001	510030	Building Maintenance Supplies & Equipment	60	-	-
0001	1370480001	510080	Custodial Supplies & Equipment	66	-	-
0001	1370480001	510090	Drug & Pharmaceuticals Supplies	29,902	(74)	-
0001	1370480001	510190	Medical/Dental Supplies & Equipment	48,261	21,305	-
0001	1370480001	510220	Office Supplies	-	3,289	-
0001	1370480001	510900	Prompt Pay Interest Expense	109	3	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370480001	510990	Procurement Shipping	1,841	1,859	-
0001	1370480001	511010	Counseling Services	-	1,202	-
0001	1370480001	511050	Pharmacist Services	64,577	63,278	-
0001	1370480001	511730	Postal/Freight out Services	-	-	-
0001	1370480001	511830	Hazardous Material Removal	696	(540)	-
0001	1370480001	512050	Registration Conferences/Seminars	-	-	-
0001	1370480001	512060	Subscriptions & Publications	760	84	-
Operating Total				146,273	90,405	-
TCSO Medical Svs Pharmacy-GF Total				146,273	90,405	-
TCSO Medical Svs Contracted Med Svs-GF						
Personnel						
0001	1370490001	500050	Salaries-Regular Employee	6,298,497	5,787,868	7,821,840
0001	1370490001	500055	Regular Shift Diff-Non-Exempts Non-POPS	218,882	202,040	311,273
0001	1370490001	500058	Retention Pay-NonPOPS	43,500	33,500	-
0001	1370490001	500060	Salaries-Termination Pay Regular Employee	25,561	94,864	-
0001	1370490001	500065	Parental Leave - Non-POPS	13,712	9,322	-
0001	1370490001	501010	Salaries-POPS	-	-	-
0001	1370490001	501015	Regular Shift Diff-Non-Exempts POPS	-	-	295,075
0001	1370490001	502010	Overtime - DO NOT USE	-	-	-
0001	1370490001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	27,375	26,752	27,614
0001	1370490001	502014	Overtime non-POPS	403,829	430,510	-
0001	1370490001	502017	Extra Hours Paid non-POPS	80,657	79,936	-
0001	1370490001	502018	Exempt Event Response-Non-Pops	-	482	-
0001	1370490001	503010	Longevity Pay-All Employees	36,415	32,823	46,291
0001	1370490001	503050	Bilingual Pay	4,500	3,875	4,500
0001	1370490001	503100	Referral Pay	1,500	-	-
0001	1370490001	506010	FICA Tax-OASDI	427,132	402,209	520,903
0001	1370490001	506020	FICA Tax-Medicare	100,700	94,884	123,347
0001	1370490001	506030	Medical Insurance Benefit	906,330	867,791	1,083,893
0001	1370490001	506040	Life Insurance Benefit	6,372	6,040	7,227
0001	1370490001	506050	Retirement Contribution	-	-	-
0001	1370490001	506055	Retirement Contribution-GASB 68	1,266,523	1,193,481	1,501,412
0001	1370490001	506060	Worker's Compensation	13,236	12,437	19,913
Personnel Total				9,874,720	9,278,813	11,763,288
Operating						
0001	1370490001	510020	Books	-	117	-
0001	1370490001	510030	Building Maintenance Supplies & Equipment	54	-	-
0001	1370490001	510040	Chemical Supplies & Equipment	493	-	-
0001	1370490001	510050	Clothing & Uniforms	5,381	5,278	-
0001	1370490001	510060	Communication Supplies & Equipment	2,254	3,800	225
0001	1370490001	510070	Computer Equipment & Peripherals	15,149	-	2,500
0001	1370490001	510080	Custodial Supplies & Equipment	338	23	-
0001	1370490001	510090	Drug & Pharmaceuticals Supplies	47,587	102,143	1,960,203
0001	1370490001	510100	Electrical Supplies & Equipment	3,467	-	-
0001	1370490001	510150	Institutional Equipment	-	48	-
0001	1370490001	510170	Laboratory Supplies & Equipment	-	-	6,300
0001	1370490001	510180	Law Enforcement Supplies & Equipment	163,717	-	-
0001	1370490001	510190	Medical/Dental Supplies & Equipment	190,060	193,095	202,400
0001	1370490001	510200	Office Equipment	396	-	8,388
0001	1370490001	510210	Office Furniture	4,331	2,117	11,000
0001	1370490001	510220	Office Supplies	1,650	618	-
0001	1370490001	510240	Other Supplies & Equipment	1,106	376	13,558
0001	1370490001	510260	Safety Supplies & Equipment	7,474	316	-
0001	1370490001	510270	Recreational Supplies & Equipment	-	12	-
0001	1370490001	510320	Textile and Linen Supplies	-	81	-
0001	1370490001	510900	Prompt Pay Interest Expense	1,477	15	-
0001	1370490001	510990	Procurement Shipping	1,641	1,013	-
0001	1370490001	511010	Counseling Services	4,275	-	-
0001	1370490001	511020	Dental Services	121,830	111,186	111,962
0001	1370490001	511040	Nursing Services	866,788	1,237,239	63,598

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370490001	511050	Pharmacist Services	1,520	1,900	47,328
0001	1370490001	511060	Physician Services	60,000	60,000	110,000
0001	1370490001	511070	Psychiatric Services	1,342,337	1,426,653	2,055,345
0001	1370490001	511080	Psychological Services	5,980	-	-
0001	1370490001	511120	Other Medical Services	3,344,035	3,841,624	3,375,702
0001	1370490001	511500	Ambulance Service	257	-	-
0001	1370490001	511530	Building Repairs & Maintenance	67,484	-	-
0001	1370490001	511550	Hardware/Software Maintenance	80,926	89,791	109,289
0001	1370490001	511620	Other Equipment Repairs & Maintenance	1,775	1,755	-
0001	1370490001	511640	Rent-EDP Equipment/Software	24,255	24,255	-
0001	1370490001	511670	Rent-Other Machinery & Equipment	2,511	2,228	5,000
0001	1370490001	511671	Cloud based subscription services	38,418	50,164	-
0001	1370490001	511710	Cell Allowance	-	-	600
0001	1370490001	511730	Postal/Freight out Services	-	400	-
0001	1370490001	511770	Custodial Services	1,280	-	-
0001	1370490001	511810	Hardware/Software Install Services	2,538	6,000	-
0001	1370490001	511830	Hazardous Material Removal	1,882	3,132	-
0001	1370490001	511840	Lab Services	-	-	1,000
0001	1370490001	511850	Interpretation/Translation Services-Other	28,596	12,310	-
0001	1370490001	511870	IT Consulting	283	5,328	-
0001	1370490001	511900	Other Services	-	-	-
0001	1370490001	511950	Temp Personnel Services-Clerical/Managerial/Exec	466,889	271,891	-
0001	1370490001	512010	Travel Encumbrance	-	-	-
0001	1370490001	512020	Inhouse Training/Online Courses	12,494	8,591	-
0001	1370490001	512030	Pf Licenses	-	-	9,625
0001	1370490001	512040	Professional Membership	970	770	-
0001	1370490001	512050	Registration Conferences/Seminars	2,164	2,385	14,250
0001	1370490001	512060	Subscriptions & Publications	380	669	-
0001	1370490001	512090	Travel-Lodging Meals & Other	6,858	2,951	10,875
0001	1370490001	512100	Routine Mileage	-	-	750
0001	1370490001	512110	Travel Mileage	932	173	-
0001	1370490001	519040	Licenses & Permits	-	3,554	350
0001	1370490001	520150	Capital Outlay-Medical/Dental/Safety Equipment	-	5,349	-
Operating Total				6,934,230	7,479,351	8,120,248
TCSO Medical Svs Contracted Med Svs-GF Total				16,808,950	16,758,164	19,883,536
TCSO LE Mental Health						
Personnel						
0001	1370520001	500050	Salaries-Regular Employee	62,153	58,683	-
0001	1370520001	501010	Salaries-POPS	995,570	992,955	-
0001	1370520001	501015	Regular Shift Diff-Non-Exempts POPS	9,760	9,705	-
0001	1370520001	501018	Retention Pay-POPS	14,500	11,500	-
0001	1370520001	501035	Parental Leave - POPS	42,154	43,965	-
0001	1370520001	502012	Overtime Shift Diff-Non-Exempts POPS	451	675	-
0001	1370520001	502013	Overtime POPS	60,744	101,739	-
0001	1370520001	502016	Extra Hours Paid POPS	40,654	37,526	-
0001	1370520001	502017	Extra Hours Paid non-POPS	90	-	-
0001	1370520001	503010	Longevity Pay-All Employees	13,056	11,233	-
0001	1370520001	503030	TCLEOSE Pay	13,425	13,475	-
0001	1370520001	503040	Field Training Pay	10,200	8,500	-
0001	1370520001	503050	Bilingual Pay	2,563	2,750	-
0001	1370520001	503100	Referral Pay	750	-	-
0001	1370520001	506010	FICA Tax-OASDI	81,710	84,077	-
0001	1370520001	506020	FICA Tax-Medicare	19,110	19,859	-
0001	1370520001	506030	Medical Insurance Benefit	176,002	186,194	-
0001	1370520001	506040	Life Insurance Benefit	1,148	1,164	-
0001	1370520001	506050	Retirement Contribution	-	(1,769)	-
0001	1370520001	506055	Retirement Contribution-GASB 68	240,430	253,054	-
0001	1370520001	506060	Worker's Compensation	19,809	20,465	-
Personnel Total				1,804,278	1,855,748	-
Operating						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370520001	510210	Office Furniture	204	-	-
0001	1370520001	512010	Travel Encumbrance	-	-	-
0001	1370520001	512050	Registration Conferences/Seminars	1,204	100	-
0001	1370520001	512090	Travel-Lodging Meals & Other	715	-	-
Operating Total				2,123	100	-
TCSO LE Mental Health Total				1,806,401	1,855,848	-
TCSO Inmate Svs Chaplain-GF						
Personnel						
0001	1370560001	500050	Salaries-Regular Employee	-	-	-
0001	1370560001	503010	Longevity Pay-All Employees	-	-	-
0001	1370560001	503050	Bilingual Pay	-	-	-
0001	1370560001	506010	FICA Tax-OASDI	-	-	-
0001	1370560001	506020	FICA Tax-Medicare	-	-	-
0001	1370560001	506030	Medical Insurance Benefit	112	1,622	-
0001	1370560001	506040	Life Insurance Benefit	-	8	-
0001	1370560001	506050	Retirement Contribution	(27,297)	(25,801)	-
0001	1370560001	506055	Retirement Contribution-GASB 68	27,297	25,801	-
0001	1370560001	506060	Worker's Compensation	-	-	-
Personnel Total				112	1,630	-
Operating						
0001	1370560001	510100	Electrical Supplies & Equipment	137	-	-
0001	1370560001	512100	Routine Mileage	2,033	1,005	-
0001	1370560001	512120	Travel Year End Accrual	-	(112)	-
Operating Total				2,170	893	-
TCSO Inmate Svs Chaplain-GF Total				2,281	2,523	-
TCSO Inmate Svs Counseling-GF						
Personnel						
0001	1370570001	500050	Salaries-Regular Employee	3,229,095	2,913,161	-
0001	1370570001	500055	Regular Shift Diff-Non-Exempts Non-POPS	5,511	8,096	-
0001	1370570001	500058	Retention Pay-NonPOPS	45,000	30,500	-
0001	1370570001	500060	Salaries-Termination Pay Regular Employee	31,628	29,001	-
0001	1370570001	501010	Salaries-POPS	4,108	85,652	-
0001	1370570001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	420	1,495	-
0001	1370570001	502013	Overtime POPS	983	3,462	-
0001	1370570001	502014	Overtime non-POPS	160,394	194,029	-
0001	1370570001	502016	Extra Hours Paid POPS	86	798	-
0001	1370570001	502017	Extra Hours Paid non-POPS	28,086	30,332	-
0001	1370570001	503010	Longevity Pay-All Employees	16,650	16,698	-
0001	1370570001	503030	TCLEOSE Pay	100	1,100	-
0001	1370570001	503040	Field Training Pay	200	100	-
0001	1370570001	503050	Bilingual Pay	1,625	4,375	-
0001	1370570001	506010	FICA Tax-OASDI	207,094	204,833	-
0001	1370570001	506020	FICA Tax-Medicare	51,041	47,905	-
0001	1370570001	506030	Medical Insurance Benefit	496,326	498,506	-
0001	1370570001	506040	Life Insurance Benefit	3,724	3,776	-
0001	1370570001	506050	Retirement Contribution	(25,054)	(24,679)	-
0001	1370570001	506055	Retirement Contribution-GASB 68	660,262	624,315	-
0001	1370570001	506060	Worker's Compensation	7,564	7,253	-
Personnel Total				4,924,843	4,680,707	-
Operating						
0001	1370570001	510020	Books	68	-	-
0001	1370570001	510070	Computer Equipment & Peripherals	122	-	-
0001	1370570001	510220	Office Supplies	363	315	-
0001	1370570001	510360	Industrial Supplies & Equipment	-	202	-
0001	1370570001	510900	Prompt Pay Interest Expense	-	3	-
0001	1370570001	510990	Procurement Shipping	156	-	-
0001	1370570001	511010	Counseling Services	19,008	77,960	-
0001	1370570001	511070	Psychiatric Services	(609)	-	-
0001	1370570001	512010	Travel Encumbrance	-	-	-
0001	1370570001	512020	Inhouse Training/Online Courses	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370570001	512050	Registration Conferences/Seminars	-	620	-
0001	1370570001	512090	Travel-Lodging Meals & Other	-	3,455	-
0001	1370570001	512100	Routine Mileage	-	491	-
Operating Total				19,108	83,046	-
TCSO Inmate Svs Counseling-GF Total				4,943,951	4,763,753	-
TCSO Inmate Svs Programs-GF						
Personnel						
0001	1370580001	500050	Salaries-Regular Employee	116,275	94,837	4,760,695
0001	1370580001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	10,608
0001	1370580001	501010	Salaries-POPS	-	-	94,993
0001	1370580001	501015	Regular Shift Diff-Non-Exempts POPS	-	-	1,984
0001	1370580001	502010	Overtime - DO NOT USE	-	-	-
0001	1370580001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	-	935
0001	1370580001	502013	Overtime POPS	-	-	14,993
0001	1370580001	502014	Overtime non-POPS	347	726	-
0001	1370580001	502017	Extra Hours Paid non-POPS	144	1,309	-
0001	1370580001	503010	Longevity Pay-All Employees	-	-	23,083
0001	1370580001	503030	TCLEOSE Pay	-	-	1,200
0001	1370580001	503050	Bilingual Pay	-	-	4,500
0001	1370580001	506010	FICA Tax-OASDI	7,197	5,961	292,005
0001	1370580001	506020	FICA Tax-Medicare	1,683	1,394	71,239
0001	1370580001	506030	Medical Insurance Benefit	20,226	16,416	697,849
0001	1370580001	506040	Life Insurance Benefit	192	152	4,653
0001	1370580001	506055	Retirement Contribution-GASB 68	20,597	17,098	852,145
0001	1370580001	506060	Worker's Compensation	187	155	10,383
Personnel Total				166,848	138,047	6,841,265
Operating						
0001	1370580001	510020	Books	487	468	-
0001	1370580001	510050	Clothing & Uniforms	143	-	-
0001	1370580001	510060	Communication Supplies & Equipment	-	46	1,350
0001	1370580001	510070	Computer Equipment & Peripherals	54	97	-
0001	1370580001	510190	Medical/Dental Supplies & Equipment	-	293	-
0001	1370580001	510200	Office Equipment	218	1,065	360
0001	1370580001	510220	Office Supplies	-	48	-
0001	1370580001	510270	Recreational Supplies & Equipment	-	3	-
0001	1370580001	510310	Software	-	-	-
0001	1370580001	510360	Industrial Supplies & Equipment	-	-	-
0001	1370580001	510900	Prompt Pay Interest Expense	37	-	-
0001	1370580001	510990	Procurement Shipping	159	102	-
0001	1370580001	511010	Counseling Services	(8,483)	-	-
0001	1370580001	511040	Nursing Services	(9,012)	-	-
0001	1370580001	511050	Pharmacist Services	(2,378)	-	-
0001	1370580001	511060	Physician Services	43,997	41,751	-
0001	1370580001	511070	Psychiatric Services	-	-	-
0001	1370580001	511080	Psychological Services	840	-	-
0001	1370580001	511400	Transportation Assistance	-	-	-
0001	1370580001	511420	Volunteer Service Mgmt	-	-	2,000
0001	1370580001	511440	Other Social Services	15,492	16,020	62,000
0001	1370580001	511840	Lab Services	-	-	-
0001	1370580001	511850	Interpretation/Translation Services-Other	47,581	(537)	-
0001	1370580001	511870	IT Consulting	-	760	-
0001	1370580001	511900	Other Services	(720)	(540)	-
0001	1370580001	511910	Printing Services	85	-	-
0001	1370580001	511950	Temp Personnel Services-Clerical/Managerial/Exec	21,089	-	-
0001	1370580001	512010	Travel Encumbrance	-	-	-
0001	1370580001	512020	Inhouse Training/Online Courses	-	-	-
0001	1370580001	512050	Registration Conferences/Seminars	-	2,250	8,662
0001	1370580001	512060	Subscriptions & Publications	493	-	-
0001	1370580001	512090	Travel-Lodging Meals & Other	-	4,964	-
0001	1370580001	512100	Routine Mileage	-	-	750

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370580001	512110	Travel Mileage	-	766	-
0001	1370580001	513069	Department Meals/Food	3,650	-	-
Operating Total				113,731	67,558	75,122
TCSO Inmate Svs Programs-GF Total				280,579	205,605	6,916,387
TCSO Auto Theft Task Force-GF						
Personnel						
0001	1370600001	500050	Salaries-Regular Employee	16,743	13,075	-
0001	1370600001	501010	Salaries-POPS	92,831	101,982	-
0001	1370600001	501015	Regular Shift Diff-Non-Exempts POPS	196	17	-
0001	1370600001	502012	Overtime Shift Diff-Non-Exempts POPS	35	8	-
0001	1370600001	502013	Overtime POPS	6,246	12,232	-
0001	1370600001	502014	Overtime non-POPS	229	-	-
0001	1370600001	502016	Extra Hours Paid POPS	9,546	4,613	-
0001	1370600001	503010	Longevity Pay-All Employees	2,645	1,198	-
0001	1370600001	503030	TCLEOSE Pay	1,200	1,517	-
0001	1370600001	503050	Bilingual Pay	1,396	240	-
0001	1370600001	506010	FICA Tax-OASDI	9,449	8,030	-
0001	1370600001	506020	FICA Tax-Medicare	2,212	1,878	-
0001	1370600001	506030	Medical Insurance Benefit	12,026	16,870	-
0001	1370600001	506040	Life Insurance Benefit	92	110	-
0001	1370600001	506050	Retirement Contribution	6,893	1,571	-
0001	1370600001	506055	Retirement Contribution-GASB 68	17,566	22,053	-
0001	1370600001	506060	Worker's Compensation	1,468	1,876	-
Personnel Total				180,773	187,271	-
Operating						
0001	1370600001	510260	Safety Supplies & Equipment	(0)	-	-
0001	1370600001	510900	Prompt Pay Interest Expense	1	-	-
0001	1370600001	519880	County Contribution to Grants	-	-	-
0001	1370600001	520140	Capital Outlay-Law Enforcement Equipment	-	-	-
Operating Total				1	-	-
TCSO Auto Theft Task Force-GF Total				180,774	187,271	-
TCSO LE Canine-GF						
Personnel						
0001	1370610001	501010	Salaries-POPS	20,154	-	-
0001	1370610001	501015	Regular Shift Diff-Non-Exempts POPS	60	-	-
0001	1370610001	502016	Extra Hours Paid POPS	134	-	-
0001	1370610001	503030	TCLEOSE Pay	250	-	-
0001	1370610001	506010	FICA Tax-OASDI	1,076	-	-
0001	1370610001	506020	FICA Tax-Medicare	252	-	-
0001	1370610001	506030	Medical Insurance Benefit	5,083	-	-
0001	1370610001	506040	Life Insurance Benefit	20	-	-
0001	1370610001	506055	Retirement Contribution-GASB 68	3,477	-	-
0001	1370610001	506060	Worker's Compensation	306	-	-
Personnel Total				30,812	-	-
Operating						
0001	1370610001	510030	Building Maintenance Supplies & Equipment	58	-	-
0001	1370610001	510140	Hardware Supplies & Equipment	63	-	-
0001	1370610001	510180	Law Enforcement Supplies & Equipment	-	4,000	-
0001	1370610001	510240	Other Supplies & Equipment	6,771	654	-
0001	1370610001	510350	Veterinary/Livestock Supplies & Equipment	-	-	-
0001	1370610001	510900	Prompt Pay Interest Expense	440	-	-
0001	1370610001	510990	Procurement Shipping	53	-	-
0001	1370610001	511110	Veterinary Services	8,944	(771)	-
0001	1370610001	511760	Agency Dues and Memberships	455	-	-
Operating Total				16,785	3,883	-
TCSO LE Canine-GF Total				47,597	3,883	-
TCSO LE CID-GF						
Personnel						
0001	1370620001	500050	Salaries-Regular Employee	796,522	753,923	-
0001	1370620001	500055	Regular Shift Diff-Non-Exempts Non-POPS	457	68	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370620001	500060	Salaries-Termination Pay Regular Employee	-	3,441	-
0001	1370620001	500065	Parental Leave - Non-POPS	-	13,416	-
0001	1370620001	501010	Salaries-POPS	5,200,641	5,858,426	-
0001	1370620001	501015	Regular Shift Diff-Non-Exempts POPS	7,049	2,776	-
0001	1370620001	501018	Retention Pay-POPS	36,500	3,500	-
0001	1370620001	501020	Salaries-Termination Pay POPS	58,725	20,484	-
0001	1370620001	501035	Parental Leave - POPS	6,317	50,828	-
0001	1370620001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	343	143	-
0001	1370620001	502012	Overtime Shift Diff-Non-Exempts POPS	438	74	-
0001	1370620001	502013	Overtime POPS	464,147	533,234	-
0001	1370620001	502014	Overtime non-POPS	39,506	29,871	-
0001	1370620001	502016	Extra Hours Paid POPS	259,362	293,055	-
0001	1370620001	502017	Extra Hours Paid non-POPS	1,990	1,521	-
0001	1370620001	503010	Longevity Pay-All Employees	92,839	85,105	-
0001	1370620001	503030	TCLEOSE Pay	97,150	84,175	-
0001	1370620001	503040	Field Training Pay	5,300	4,400	-
0001	1370620001	503050	Bilingual Pay	13,563	12,500	-
0001	1370620001	503100	Referral Pay	2,250	750	-
0001	1370620001	506010	FICA Tax-OASDI	435,967	471,406	-
0001	1370620001	506020	FICA Tax-Medicare	102,260	110,519	-
0001	1370620001	506030	Medical Insurance Benefit	874,696	1,018,919	-
0001	1370620001	506040	Life Insurance Benefit	5,432	6,360	-
0001	1370620001	506050	Retirement Contribution	(269,365)	(19,757)	-
0001	1370620001	506055	Retirement Contribution-GASB 68	1,558,692	1,412,074	-
0001	1370620001	506060	Worker's Compensation	104,525	112,654	-
Personnel Total				9,895,308	10,863,865	-
Operating						
0001	1370620001	510060	Communication Supplies & Equipment	5,760	-	-
0001	1370620001	510070	Computer Equipment & Peripherals	2,154	-	-
0001	1370620001	510100	Electrical Supplies & Equipment	55	-	-
0001	1370620001	510140	Hardware Supplies & Equipment	34	(19)	-
0001	1370620001	510200	Office Equipment	637	-	-
0001	1370620001	510220	Office Supplies	30	-	-
0001	1370620001	510240	Other Supplies & Equipment	56	-	-
0001	1370620001	511860	Investigative Services	50	-	-
0001	1370620001	512010	Travel Encumbrance	-	-	-
0001	1370620001	512050	Registration Conferences/Seminars	3,300	3,268	-
0001	1370620001	512090	Travel-Lodging Meals & Other	1,498	1,496	-
Operating Total				13,573	4,745	-
TCSO LE CID-GF Total				9,908,881	10,868,610	-
TCSO LE Crime Lab-GF						
Personnel						
0001	1370630001	500050	Salaries-Regular Employee	879,489	1,202,551	-
0001	1370630001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	-
0001	1370630001	500060	Salaries-Termination Pay Regular Employee	1,352	-	-
0001	1370630001	500065	Parental Leave - Non-POPS	14,402	-	-
0001	1370630001	501010	Salaries-POPS	93,997	107,094	-
0001	1370630001	501018	Retention Pay-POPS	2,500	1,000	-
0001	1370630001	502013	Overtime POPS	1,014	96	-
0001	1370630001	502014	Overtime non-POPS	45,446	49,368	-
0001	1370630001	502017	Extra Hours Paid non-POPS	28,333	26,312	-
0001	1370630001	503010	Longevity Pay-All Employees	5,870	7,043	-
0001	1370630001	503030	TCLEOSE Pay	1,800	1,650	-
0001	1370630001	506010	FICA Tax-OASDI	64,902	84,930	-
0001	1370630001	506020	FICA Tax-Medicare	15,179	19,863	-
0001	1370630001	506030	Medical Insurance Benefit	146,943	205,413	-
0001	1370630001	506040	Life Insurance Benefit	1,240	1,752	-
0001	1370630001	506050	Retirement Contribution	(37,569)	-	-
0001	1370630001	506055	Retirement Contribution-GASB 68	228,581	248,400	-
0001	1370630001	506060	Worker's Compensation	15,283	20,231	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel Total				1,508,761	1,975,703	-
Operating						
0001	1370630001	510140	Hardware Supplies & Equipment	26	-	-
0001	1370630001	510170	Laboratory Supplies & Equipment	1,197	-	-
0001	1370630001	510180	Law Enforcement Supplies & Equipment	20,606	4,333	-
0001	1370630001	510220	Office Supplies	110	-	-
0001	1370630001	510240	Other Supplies & Equipment	4,839	-	-
0001	1370630001	510260	Safety Supplies & Equipment	440	-	-
0001	1370630001	510270	Recreational Supplies & Equipment	400	-	-
0001	1370630001	510990	Procurement Shipping	1,126	98	-
0001	1370630001	511671	Cloud based subscription services	1,627	-	-
0001	1370630001	511820	Non Hazardous Waste Hauling/Removal	54	(54)	-
0001	1370630001	511890	Other Consulting Services	275	-	-
0001	1370630001	512010	Travel Encumbrance	-	598	-
0001	1370630001	512020	Inhouse Training/Online Courses	880	-	-
0001	1370630001	512040	Professional Membership	1,215	700	-
0001	1370630001	512050	Registration Conferences/Seminars	625	2,720	-
0001	1370630001	512090	Travel-Lodging Meals & Other	295	659	-
0001	1370630001	512100	Routine Mileage	-	32	-
Operating Total				33,715	9,086	-
TCSO LE Crime Lab-GF Total				1,542,476	1,984,789	-
TCSO LE Dispatch-GF						
Personnel						
0001	1370640001	500050	Salaries-Regular Employee	3,258,021	2,825,788	4,600,100
0001	1370640001	500055	Regular Shift Diff-Non-Exempts Non-POPS	51,716	44,165	-
0001	1370640001	500058	Retention Pay-NonPOPS	87,500	49,500	-
0001	1370640001	500060	Salaries-Termination Pay Regular Employee	14,356	9,664	-
0001	1370640001	500065	Parental Leave - Non-POPS	16,050	12,785	-
0001	1370640001	500070	Salaries-Temporary Employee	45,788	38,200	-
0001	1370640001	501010	Salaries-POPS	502	117	-
0001	1370640001	501015	Regular Shift Diff-Non-Exempts POPS	-	-	-
0001	1370640001	502010	Overtime - DO NOT USE	-	-	-
0001	1370640001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	7,167	5,235	-
0001	1370640001	502013	Overtime POPS	303	-	-
0001	1370640001	502014	Overtime non-POPS	476,334	352,343	-
0001	1370640001	502017	Extra Hours Paid non-POPS	11,257	22,041	-
0001	1370640001	502018	Exempt Event Response-Non-Pops	-	2,082	-
0001	1370640001	503010	Longevity Pay-All Employees	16,428	19,333	23,121
0001	1370640001	503030	TCLEOSE Pay	-	-	-
0001	1370640001	503031	Telecomm 911 Pay	35,450	32,800	36,000
0001	1370640001	503040	Field Training Pay	31,300	25,000	26,400
0001	1370640001	503050	Bilingual Pay	4,188	4,125	4,500
0001	1370640001	503100	Referral Pay	750	-	-
0001	1370640001	506010	FICA Tax-OASDI	242,739	207,041	290,798
0001	1370640001	506020	FICA Tax-Medicare	56,770	48,421	68,010
0001	1370640001	506030	Medical Insurance Benefit	573,890	520,003	801,784
0001	1370640001	506040	Life Insurance Benefit	4,488	4,008	5,346
0001	1370640001	506050	Retirement Contribution	9,527	6,772	-
0001	1370640001	506055	Retirement Contribution-GASB 68	703,549	602,904	827,803
0001	1370640001	506060	Worker's Compensation	6,369	5,409	7,496
Personnel Total				5,654,441	4,837,736	6,691,358
Operating						
0001	1370640001	510060	Communication Supplies & Equipment	-	(1,348)	-
0001	1370640001	510220	Office Supplies	-	274	-
0001	1370640001	512020	Inhouse Training/Online Courses	-	465	-
Operating Total				-	(609)	-
TCSO LE Dispatch-GF Total				5,654,441	4,837,126	6,691,358
TCSO LE Dive Team-GF						
Personnel						
0001	1370650001	500050	Salaries-Regular Employee	7,135	8,386	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370650001	501010	Salaries-POPS	27,088	31,381	-
0001	1370650001	502013	Overtime POPS	2,060	4,370	-
0001	1370650001	502014	Overtime non-POPS	1,505	4,298	-
Personnel Total				37,788	48,436	-
TCSO LE Dive Team-GF Total				37,788	48,436	-
TCSO LE Impound Vehicle-GF						
Operating						
0001	1370660001	510340	Vehicle Supplies & Equipment	598	-	-
0001	1370660001	510900	Prompt Pay Interest Expense	14	-	-
0001	1370660001	511860	Investigative Services	33,710	-	-
0001	1370660001	511900	Other Services	-	-	-
Operating Total				34,322	-	-
TCSO LE Impound Vehicle-GF Total				34,322	-	-
TCSO LE Lake Patrol-GF						
Personnel						
0001	1370670001	501010	Salaries-POPS	341,126	327,262	-
0001	1370670001	501015	Regular Shift Diff-Non-Exempts POPS	17	360	-
0001	1370670001	501018	Retention Pay-POPS	5,500	1,000	-
0001	1370670001	501020	Salaries-Termination Pay POPS	-	31,392	-
0001	1370670001	501035	Parental Leave - POPS	7,728	-	-
0001	1370670001	502012	Overtime Shift Diff-Non-Exempts POPS	-	68	-
0001	1370670001	502013	Overtime POPS	41,468	23,392	-
0001	1370670001	502016	Extra Hours Paid POPS	9,886	7,635	-
0001	1370670001	503010	Longevity Pay-All Employees	4,824	5,254	-
0001	1370670001	503030	TCLEOSE Pay	5,750	4,875	-
0001	1370670001	503040	Field Training Pay	-	300	-
0001	1370670001	503050	Bilingual Pay	1,500	1,375	-
0001	1370670001	506010	FICA Tax-OASDI	26,482	25,014	-
0001	1370670001	506020	FICA Tax-Medicare	6,193	5,850	-
0001	1370670001	506030	Medical Insurance Benefit	47,941	62,463	-
0001	1370670001	506040	Life Insurance Benefit	324	340	-
0001	1370670001	506050	Retirement Contribution	(14,492)	-	-
0001	1370670001	506055	Retirement Contribution-GASB 68	92,195	75,232	-
0001	1370670001	506060	Worker's Compensation	6,644	6,502	-
Personnel Total				583,085	578,313	-
Operating						
0001	1370670001	510010	Aircraft and Boating Supplies & Equipment	-	28	-
0001	1370670001	510070	Computer Equipment & Peripherals	-	5,500	-
0001	1370670001	510140	Hardware Supplies & Equipment	222	-	-
0001	1370670001	510260	Safety Supplies & Equipment	-	990	-
0001	1370670001	511810	Hardware/Software Install Services	-	-	-
Operating Total				222	6,518	-
TCSO LE Lake Patrol-GF Total				583,307	584,832	-
TCSO LE Livestock-GF						
Personnel						
0001	1370680001	501010	Salaries-POPS	360,317	464,316	-
0001	1370680001	501015	Regular Shift Diff-Non-Exempts POPS	3,401	2,492	-
0001	1370680001	501018	Retention Pay-POPS	1,500	-	-
0001	1370680001	502012	Overtime Shift Diff-Non-Exempts POPS	347	537	-
0001	1370680001	502013	Overtime POPS	23,975	31,552	-
0001	1370680001	502016	Extra Hours Paid POPS	34,034	39,472	-
0001	1370680001	503010	Longevity Pay-All Employees	4,175	5,296	-
0001	1370680001	503030	TCLEOSE Pay	5,350	5,825	-
0001	1370680001	503040	Field Training Pay	100	-	-
0001	1370680001	506010	FICA Tax-OASDI	25,503	32,918	-
0001	1370680001	506020	FICA Tax-Medicare	5,964	7,699	-
0001	1370680001	506030	Medical Insurance Benefit	62,625	83,911	-
0001	1370680001	506040	Life Insurance Benefit	360	444	-
0001	1370680001	506050	Retirement Contribution	(18,046)	-	-
0001	1370680001	506055	Retirement Contribution-GASB 68	94,027	97,713	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370680001	506060	Worker's Compensation	6,578	8,446	-
Personnel Total				610,210	780,619	-
Operating						
0001	1370680001	510240	Other Supplies & Equipment	3,418	-	-
0001	1370680001	510900	Prompt Pay Interest Expense	0	-	-
Operating Total				3,419	-	-
TCSO LE Livestock-GF Total				613,629	780,619	-
TCSO LE Narcotics-GF						
Personnel						
0001	1370690001	501010	Salaries-POPS	508,269	463,929	-
0001	1370690001	501015	Regular Shift Diff-Non-Exempts POPS	1,396	45	-
0001	1370690001	501018	Retention Pay-POPS	500	500	-
0001	1370690001	501020	Salaries-Termination Pay POPS	24,160	26,927	-
0001	1370690001	502012	Overtime Shift Diff-Non-Exempts POPS	250	18	-
0001	1370690001	502013	Overtime POPS	71,219	49,764	-
0001	1370690001	502016	Extra Hours Paid POPS	48,539	44,216	-
0001	1370690001	503010	Longevity Pay-All Employees	6,992	6,788	-
0001	1370690001	503030	TCLEOSE Pay	8,425	6,750	-
0001	1370690001	503040	Field Training Pay	400	100	-
0001	1370690001	503050	Bilingual Pay	4,750	2,313	-
0001	1370690001	503100	Referral Pay	1,500	-	-
0001	1370690001	506010	FICA Tax-OASDI	41,637	36,802	-
0001	1370690001	506020	FICA Tax-Medicare	9,738	8,607	-
0001	1370690001	506030	Medical Insurance Benefit	76,543	76,277	-
0001	1370690001	506040	Life Insurance Benefit	464	432	-
0001	1370690001	506050	Retirement Contribution	(22,243)	2	-
0001	1370690001	506055	Retirement Contribution-GASB 68	143,189	107,737	-
0001	1370690001	506060	Worker's Compensation	10,198	9,187	-
Personnel Total				935,924	840,393	-
Operating						
0001	1370690001	512010	Travel Encumbrance	-	-	-
0001	1370690001	512050	Registration Conferences/Seminars	450	-	-
0001	1370690001	512090	Travel-Lodging Meals & Other	1,398	-	-
Operating Total				1,848	-	-
TCSO LE Narcotics-GF Total				937,772	840,393	-
TCSO LE Patrol-GF						
Personnel						
0001	1370700001	500050	Salaries-Regular Employee	434,097	414,973	-
0001	1370700001	500060	Salaries-Termination Pay Regular Employee	7,732	5,816	-
0001	1370700001	501010	Salaries-POPS	14,074,469	16,053,564	-
0001	1370700001	501015	Regular Shift Diff-Non-Exempts POPS	253,534	279,771	-
0001	1370700001	501018	Retention Pay-POPS	129,500	74,500	-
0001	1370700001	501020	Salaries-Termination Pay POPS	120,323	83,780	-
0001	1370700001	501035	Parental Leave - POPS	206,805	171,566	-
0001	1370700001	502012	Overtime Shift Diff-Non-Exempts POPS	30,827	39,142	-
0001	1370700001	502013	Overtime POPS	1,287,752	1,647,206	-
0001	1370700001	502014	Overtime non-POPS	185	-	-
0001	1370700001	502016	Extra Hours Paid POPS	347,552	344,345	-
0001	1370700001	502018	Exempt Event Response-Non-Pops	6,206	-	-
0001	1370700001	503010	Longevity Pay-All Employees	169,069	156,437	-
0001	1370700001	503030	TCLEOSE Pay	173,200	154,450	-
0001	1370700001	503040	Field Training Pay	66,000	66,100	-
0001	1370700001	503045	Peace Officer License Pay	4,275	1,350	-
0001	1370700001	503050	Bilingual Pay	63,313	61,500	-
0001	1370700001	503100	Referral Pay	4,500	2,250	-
0001	1370700001	506010	FICA Tax-OASDI	1,266,080	1,217,478	-
0001	1370700001	506020	FICA Tax-Medicare	298,289	285,884	-
0001	1370700001	506030	Medical Insurance Benefit	2,788,607	2,799,381	-
0001	1370700001	506040	Life Insurance Benefit	18,668	18,348	-
0001	1370700001	506050	Retirement Contribution	(2,659)	(7,503)	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370700001	506055	Retirement Contribution-GASB 68	3,743,591	3,592,781	-
0001	1370700001	506060	Worker's Compensation	318,323	303,541	-
Personnel Total				25,810,237	27,766,659	-
Operating						
0001	1370700001	510900	Prompt Pay Interest Expense	-	163	-
0001	1370700001	512010	Travel Encumbrance	1,301	3,685	-
0001	1370700001	512050	Registration Conferences/Seminars	-	2,900	-
0001	1370700001	512090	Travel-Lodging Meals & Other	2,648	1,427	-
0001	1370700001	512120	Travel Year End Accrual	-	(400)	-
Operating Total				3,948	7,775	-
TCSO LE Patrol-GF Total				25,814,185	27,774,434	-
TCSO LE School Resource Officer-GF						
Personnel						
0001	1370710001	501010	Salaries-POPS	135,608	-	-
0001	1370710001	501018	Retention Pay-POPS	500	-	-
0001	1370710001	502013	Overtime POPS	1,648	-	-
0001	1370710001	502016	Extra Hours Paid POPS	733	-	-
0001	1370710001	503010	Longevity Pay-All Employees	1,468	-	-
0001	1370710001	503030	TCLEOSE Pay	1,200	-	-
0001	1370710001	506010	FICA Tax-OASDI	8,832	-	-
0001	1370710001	506020	FICA Tax-Medicare	2,066	-	-
0001	1370710001	506030	Medical Insurance Benefit	14,399	-	-
0001	1370710001	506040	Life Insurance Benefit	136	-	-
0001	1370710001	506055	Retirement Contribution-GASB 68	25,309	-	-
0001	1370710001	506060	Worker's Compensation	2,216	-	-
Personnel Total				194,115	-	-
TCSO LE School Resource Officer-GF Total				194,115	-	-
TCSO LE SWAT-GF						
Personnel						
0001	1370720001	500050	Salaries-Regular Employee	126,406	127,139	-
0001	1370720001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	132	-
0001	1370720001	500058	Retention Pay-NonPOPS	9,000	5,000	-
0001	1370720001	501010	Salaries-POPS	636,886	1,396,137	-
0001	1370720001	501015	Regular Shift Diff-Non-Exempts POPS	1,526	1,699	-
0001	1370720001	501018	Retention Pay-POPS	500	(500)	-
0001	1370720001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	39	-
0001	1370720001	502012	Overtime Shift Diff-Non-Exempts POPS	34	41	-
0001	1370720001	502013	Overtime POPS	59,825	166,194	-
0001	1370720001	502014	Overtime non-POPS	10,966	20,502	-
0001	1370720001	502016	Extra Hours Paid POPS	121,452	303,158	-
0001	1370720001	502017	Extra Hours Paid non-POPS	641	2,398	-
0001	1370720001	503010	Longevity Pay-All Employees	12,240	19,458	-
0001	1370720001	503030	TCLEOSE Pay	10,275	16,850	-
0001	1370720001	503031	Telecomm 911 Pay	3,600	3,075	-
0001	1370720001	503040	Field Training Pay	800	2,100	-
0001	1370720001	503050	Bilingual Pay	250	2,750	-
0001	1370720001	503100	Referral Pay	750	-	-
0001	1370720001	506010	FICA Tax-OASDI	61,201	125,799	-
0001	1370720001	506020	FICA Tax-Medicare	14,414	29,554	-
0001	1370720001	506030	Medical Insurance Benefit	105,627	240,477	-
0001	1370720001	506040	Life Insurance Benefit	668	1,496	-
0001	1370720001	506050	Retirement Contribution	(39,576)	(6,191)	-
0001	1370720001	506055	Retirement Contribution-GASB 68	220,786	375,968	-
0001	1370720001	506060	Worker's Compensation	13,684	29,868	-
Personnel Total				1,371,955	2,863,142	-
Operating						
0001	1370720001	510180	Law Enforcement Supplies & Equipment	14,365	13,619	-
0001	1370720001	510260	Safety Supplies & Equipment	650	(675)	-
0001	1370720001	510990	Procurement Shipping	1,117	1,601	-
0001	1370720001	512010	Travel Encumbrance	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370720001	512050	Registration Conferences/Seminars	500	1,346	-
0001	1370720001	512090	Travel-Lodging Meals & Other	2,119	-	-
0001	1370720001	520140	Capital Outlay-Law Enforcement Equipment	7,500	(7,500)	-
Operating Total				26,251	8,390	-
TCSO LE SWAT-GF Total				1,398,206	2,871,532	-
TCSO LE Traffic-GF						
Personnel						
0001	1370730001	500050	Salaries-Regular Employee	328,286	347,523	-
0001	1370730001	500060	Salaries-Termination Pay Regular Employee	21	-	-
0001	1370730001	501010	Salaries-POPS	1,616,103	2,071,711	-
0001	1370730001	501015	Regular Shift Diff-Non-Exempts POPS	243	145	-
0001	1370730001	501018	Retention Pay-POPS	6,000	3,000	-
0001	1370730001	501020	Salaries-Termination Pay POPS	40,661	40,459	-
0001	1370730001	502012	Overtime Shift Diff-Non-Exempts POPS	248	6	-
0001	1370730001	502013	Overtime POPS	122,047	65,448	-
0001	1370730001	502014	Overtime non-POPS	2,402	2,048	-
0001	1370730001	502016	Extra Hours Paid POPS	77,046	93,106	-
0001	1370730001	502017	Extra Hours Paid non-POPS	556	352	-
0001	1370730001	503010	Longevity Pay-All Employees	37,672	38,166	-
0001	1370730001	503030	TCLEOSE Pay	29,925	30,650	-
0001	1370730001	503040	Field Training Pay	200	1,100	-
0001	1370730001	503050	Bilingual Pay	1,500	1,438	-
0001	1370730001	503100	Referral Pay	1,500	-	-
0001	1370730001	506010	FICA Tax-OASDI	133,252	163,510	-
0001	1370730001	506020	FICA Tax-Medicare	31,259	38,240	-
0001	1370730001	506030	Medical Insurance Benefit	278,972	363,790	-
0001	1370730001	506040	Life Insurance Benefit	1,752	2,248	-
0001	1370730001	506050	Retirement Contribution	(92,671)	(8,801)	-
0001	1370730001	506055	Retirement Contribution-GASB 68	488,534	492,747	-
0001	1370730001	506060	Worker's Compensation	32,767	39,269	-
Personnel Total				3,138,274	3,786,155	-
Operating						
0001	1370730001	512010	Travel Encumbrance	-	-	-
0001	1370730001	512050	Registration Conferences/Seminars	700	3,500	-
Operating Total				700	3,500	-
TCSO LE Traffic-GF Total				3,138,974	3,789,655	-
TCSO LE Victim Services-GF						
Personnel						
0001	1370740001	500050	Salaries-Regular Employee	564,890	605,812	-
0001	1370740001	500055	Regular Shift Diff-Non-Exempts Non-POPS	60	60	-
0001	1370740001	500060	Salaries-Termination Pay Regular Employee	7,503	-	-
0001	1370740001	500065	Parental Leave - Non-POPS	-	3,148	-
0001	1370740001	502014	Overtime non-POPS	39,801	43,195	-
0001	1370740001	502017	Extra Hours Paid non-POPS	26,957	24,244	-
0001	1370740001	503010	Longevity Pay-All Employees	1,981	3,051	-
0001	1370740001	503050	Bilingual Pay	5,438	5,375	-
0001	1370740001	503100	Referral Pay	750	-	-
0001	1370740001	503105	Temp Salary Pay	2,043	-	-
0001	1370740001	506010	FICA Tax-OASDI	39,750	41,958	-
0001	1370740001	506020	FICA Tax-Medicare	9,296	9,813	-
0001	1370740001	506030	Medical Insurance Benefit	90,595	97,461	-
0001	1370740001	506040	Life Insurance Benefit	784	876	-
0001	1370740001	506055	Retirement Contribution-GASB 68	115,101	120,881	-
0001	1370740001	506060	Worker's Compensation	1,043	1,096	-
Personnel Total				905,993	956,969	-
Operating						
0001	1370740001	512010	Travel Encumbrance	-	598	-
0001	1370740001	512050	Registration Conferences/Seminars	-	1,675	-
0001	1370740001	512090	Travel-Lodging Meals & Other	-	5,013	-
Operating Total				-	7,286	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
TCSO LE Victim Services-GF Total				905,993	964,255	-
TCSO LE Support Br-GF						
Personnel						
0001	1370750001	500050	Salaries-Regular Employee	384,583	392,404	4,332,374
0001	1370750001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	169,600
0001	1370750001	501010	Salaries-POPS	201,054	319,927	33,497,102
0001	1370750001	501015	Regular Shift Diff-Non-Exempts POPS	168	254	278,832
0001	1370750001	501020	Salaries-Termination Pay POPS	-	29,831	-
0001	1370750001	502010	Overtime - DO NOT USE	-	-	-
0001	1370750001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	-	15,091
0001	1370750001	502012	Overtime Shift Diff-Non-Exempts POPS	5	26	31,207
0001	1370750001	502013	Overtime POPS	(50,629)	(127,524)	624,136
0001	1370750001	502014	Overtime non-POPS	-	-	1,210
0001	1370750001	502016	Extra Hours Paid POPS	(2,451)	(8,294)	-
0001	1370750001	502018	Exempt Event Response-Non-Pops	3,245	731	-
0001	1370750001	503010	Longevity Pay-All Employees	7,244	10,988	415,954
0001	1370750001	503030	TCLEOSE Pay	1,875	1,650	369,600
0001	1370750001	503031	Telecomm 911 Pay	-	-	3,600
0001	1370750001	503040	Field Training Pay	-	-	81,600
0001	1370750001	503050	Bilingual Pay	-	-	97,500
0001	1370750001	503100	Referral Pay	-	-	-
0001	1370750001	503105	Temp Salary Pay	-	-	-
0001	1370750001	504010	Salary Savings-Regular Employee	-	-	(193,690)
0001	1370750001	504030	Vacant Slots-Medical Insurance	-	-	(267,173)
0001	1370750001	504040	FICA Tax Savings	-	-	(14,808)
0001	1370750001	504050	Retirement Savings	-	-	(27,456)
0001	1370750001	506010	FICA Tax-OASDI	29,548	35,800	2,474,318
0001	1370750001	506020	FICA Tax-Medicare	7,518	8,535	578,810
0001	1370750001	506030	Medical Insurance Benefit	45,985	51,426	5,701,571
0001	1370750001	506040	Life Insurance Benefit	348	364	38,016
0001	1370750001	506050	Retirement Contribution	(1,621)	3,386	-
0001	1370750001	506055	Retirement Contribution-GASB 68	94,735	102,498	7,045,469
0001	1370750001	506060	Worker's Compensation	7,793	9,422	588,345
Personnel Total				729,398	831,423	55,841,208
Operating						
0001	1370750001	510010	Aircraft and Boating Supplies & Equipment	305	4,345	2,700
0001	1370750001	510020	Books	-	192	-
0001	1370750001	510030	Building Maintenance Supplies & Equipment	1,000	2,644	-
0001	1370750001	510050	Clothing & Uniforms	-	57	7,494
0001	1370750001	510060	Communication Supplies & Equipment	980	3,018	38,919
0001	1370750001	510070	Computer Equipment & Peripherals	36,969	34,172	1,600
0001	1370750001	510080	Custodial Supplies & Equipment	934	2,358	-
0001	1370750001	510100	Electrical Supplies & Equipment	376	279	-
0001	1370750001	510110	Food & Groceries	-	-	-
0001	1370750001	510120	Fuel	209	210	-
0001	1370750001	510140	Hardware Supplies & Equipment	964	6,671	2,835
0001	1370750001	510150	Institutional Equipment	3,158	3,302	-
0001	1370750001	510170	Laboratory Supplies & Equipment	-	10,278	-
0001	1370750001	510180	Law Enforcement Supplies & Equipment	92,508	363,236	139,191
0001	1370750001	510190	Medical/Dental Supplies & Equipment	11,250	12,561	28,509
0001	1370750001	510200	Office Equipment	4,816	2,612	11,522
0001	1370750001	510210	Office Furniture	117,506	20,333	3,000
0001	1370750001	510220	Office Supplies	17,895	6,953	-
0001	1370750001	510240	Other Supplies & Equipment	14,048	21,466	10,080
0001	1370750001	510250	Paint Supplies & Equipment	-	-	702
0001	1370750001	510260	Safety Supplies & Equipment	14,605	115,119	8,592
0001	1370750001	510270	Recreational Supplies & Equipment	9,271	10,967	-
0001	1370750001	510310	Software	98,008	89,465	52,560
0001	1370750001	510330	Traffic Control/Signage Supplies & Equipment	1,068	1,091	-
0001	1370750001	510340	Vehicle Supplies & Equipment	2,563	22,807	1,239

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1370750001	510350	Veterinary/Livestock Supplies & Equipment	7,020	1,580	15,750
0001	1370750001	510360	Industrial Supplies & Equipment	1,075	461	-
0001	1370750001	510401	Material Used	5,017	12,385	-
0001	1370750001	510900	Prompt Pay Interest Expense	690	0	-
0001	1370750001	510990	Procurement Shipping	2,323	7,930	-
0001	1370750001	511110	Veterinary Services	54	41,414	10,000
0001	1370750001	511140	Land Surveying	-	725	-
0001	1370750001	511485	Cable TV Service	1,966	1,888	-
0001	1370750001	511520	Automobile Repairs & Maintenance	2,275	9,229	2,008
0001	1370750001	511530	Building Repairs & Maintenance	4,759	2,715	-
0001	1370750001	511540	Furniture & Office Equipment Repairs & Maintenance	673	15,448	-
0001	1370750001	511550	Hardware/Software Maintenance	26,553	14,317	8,000
0001	1370750001	511620	Other Equipment Repairs & Maintenance	40	40	17,100
0001	1370750001	511630	Rent-Building & Land	29,728	41,143	82,352
0001	1370750001	511640	Rent-EDP Equipment/Software	19,576	40,613	-
0001	1370750001	511670	Rent-Other Machinery & Equipment	-	-	829
0001	1370750001	511671	Cloud based subscription services	980	12,229	-
0001	1370750001	511700	Cellular (Air) Time Usage	-	-	1,000
0001	1370750001	511760	Agency Dues and Memberships	-	455	-
0001	1370750001	511770	Custodial Services	12,150	12,150	-
0001	1370750001	511820	Non Hazardous Waste Hauling/Removal	78	(78)	-
0001	1370750001	511830	Hazardous Material Removal	1,019	608	-
0001	1370750001	511840	Lab Services	90,000	60,171	-
0001	1370750001	511860	Investigative Services	(10,061)	35,104	23,000
0001	1370750001	511875	Information Retrieval/Data Services	9,907	10,190	16,970
0001	1370750001	511890	Other Consulting Services	250,000	136,180	-
0001	1370750001	511900	Other Services	440,035	121,771	231,340
0001	1370750001	511910	Printing Services	750	400	-
0001	1370750001	511940	Security Services	8,401	9,602	-
0001	1370750001	511973	Construction Services	44,283	-	-
0001	1370750001	512010	Travel Encumbrance	-	-	-
0001	1370750001	512020	Inhouse Training/Online Courses	25,111	4,216	-
0001	1370750001	512030	Professional Licenses	-	715	-
0001	1370750001	512040	Professional Membership	1,898	700	266
0001	1370750001	512050	Registration Conferences/Seminars	2,224	2,280	13,200
0001	1370750001	512060	Subscriptions & Publications	-	-	1,811
0001	1370750001	512090	Travel-Lodging Meals & Other	4,261	2,960	8,550
0001	1370750001	512100	Routine Mileage	-	-	750
0001	1370750001	513030	Employee Recognition	-	-	-
0001	1370750001	513069	Department Meals/Food	-	927	-
0001	1370750001	514020	Confidential Informant Fees	-	-	1,000
0001	1370750001	514150	Extradition Related Travel	(13)	-	-
0001	1370750001	514190	Medical Exams-Victims	4,157	1,686	7,000
0001	1370750001	519880	County Contribution to Grants	-	-	191,217
0001	1370750001	520090	Capital Outlay-Electrical Equipment	11,630	11,630	-
0001	1370750001	520140	Capital Outlay-Law Enforcement Equipment	59,760	70,395	-
0001	1370750001	520180	Capital Outlay-Other Equipment	26,347	-	-
0001	1370750001	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
0001	1370750001	530023	Lease Principal Expense	32,286	32,480	-
0001	1370750001	530043	Lease Interest Expense	2,911	-	-
Operating Total				1,548,296	1,450,793	941,086
TCSO LE Support Br-GF Total				2,277,694	2,282,215	56,782,294
TCSO Crc Visitation-GF						
Operating						
0001	1370790001	510220	Office Supplies	360	-	-
0001	1370790001	510401	Material Used	8,040	6,442	-
0001	1370790001	511770	Custodial Services	657	-	-
Operating Total				9,057	6,442	-
TCSO Crc Visitation-GF Total				9,057	6,442	-
TCSO CAR-HsgBkg GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
0001	1378000001	510030	Building Maintenance Supplies & Equipment	574,926	1,504,634	-
0001	1378000001	510060	Comm Sup&Eqp	-	-	146,459
0001	1378000001	510070	Computer Equipment & Peripherals	-	87,847	-
0001	1378000001	510080	Custodial Supplies & Equipment	-	1,073	-
0001	1378000001	510100	Electrical Supplies & Equipment	-	495	-
0001	1378000001	510140	Hardware Supplies & Equipment	672	7,672	1,500,000
0001	1378000001	510160	Kitchen Supplies & Equipment	-	17,400	-
0001	1378000001	510180	Law Enforcement Supplies & Equipment	2,012,182	59,805	2,385,000
0001	1378000001	510190	Medical/Dental Supplies & Equipment	-	-	-
0001	1378000001	510200	Office Equipment	835,768	19,840	-
0001	1378000001	510210	Office Furniture	48,481	956,228	-
0001	1378000001	510240	Other Supplies & Equipment	810	-	-
0001	1378000001	510250	Paint Supplies & Equipment	-	-	-
0001	1378000001	510260	Safety Supplies & Equipment	36,074	144,812	1,100,000
0001	1378000001	510280	Road and Highway Supplies & Equipment	-	58,177	-
0001	1378000001	510310	Software	25,853	25,000	-
0001	1378000001	510360	Industrial Supplies & Equipment	2,538	1,273	-
0001	1378000001	510900	Prompt Pay Interest Expense	-	58	-
0001	1378000001	510990	Procurement Shipping	973	3,012	-
0001	1378000001	511010	Counseling Services	1	1	-
0001	1378000001	511040	Nursing Services	-	79,440	-
0001	1378000001	511250	Legal Advisory Services	-	10,053	-
0001	1378000001	511530	Building Repairs & Maintenance	9,892,655	8,500,247	2,000,000
0001	1378000001	511550	Hardware/Software Maintenance	24,672	272,389	-
0001	1378000001	511570	Radios/TV Communication Repairs & Maintenance	-	111,063	-
0001	1378000001	511620	Other Equipment Repairs & Maintenance	68,132	86,747	-
0001	1378000001	511810	Hardware/Software Install Services	-	313,547	-
0001	1378000001	511820	Non Hazardous Waste Hauling/Removal	-	15,860	-
0001	1378000001	511890	Other Consulting Services	325,547	12,000	-
0001	1378000001	511900	Other Services	-	-	-
0001	1378000001	511920	Disposal Service	-	980	-
0001	1378000001	511940	Security Services	7,650	6,838	-
0001	1378000001	511950	Temp Personnel Services-Clerical/Managerial/Exec	560,125	480,685	-
0001	1378000001	511973	Construction Services	306,367	123,840	-
0001	1378000001	519040	Licenses & Permits	7,313	-	-
0001	1378000001	520020	Capital Outlay-Automobiles	3,879	-	-
0001	1378000001	520040	Capital Outlay-Building Maintenance Equipment	214,681	1,078	-
0001	1378000001	520050	Capital Outlay-Computer Equipment	-	192,160	-
0001	1378000001	520090	Capital Outlay-Electrical Equipment	-	1,108,771	1,000,000
0001	1378000001	520110	Capital Outlay-Institutional Equipment	-	52,922	-
0001	1378000001	520140	Capital Outlay-Law Enforcement Equipment	15,000	255,029	99,000
0001	1378000001	520150	CapOut-MedDntlSftyEq	-	-	5,000,000
0001	1378000001	520160	Capital Outlay-Office Equipment	-	-	-
0001	1378000001	520170	Capital Outlay-Office Furniture	-	-	150,000
0001	1378000001	520180	Capital Outlay-Other Equipment	200,000	268,633	-
0001	1378000001	522010	Cap Outlay Mtrl-Building Improvements	-	2,755,086	-
0001	1378000001	522020	Cap Outlay Mtrl-Buildings	3,368,159	3,412,442	-
0001	1378000001	522030	Cap Outlay Mtrl-Improvements Other	281,297	588,752	-
0001	1378000001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	3,769,049	2,322,566	-
0001	1378000001	522070	CpOtMt-LHI	-	-	64,000
0001	1378000001	522090	CpOtMt-SignTfcCtrlEq	-	-	93,000
0001	1378000001	530025	SBITA Principal	1,487,818	-	-
0001	1378000001	530045	SBITA Interest	-	-	-
Operating Total				24,070,621	23,858,454	13,537,459
TCSO CAR-HsgBkg GF Total				24,070,621	23,858,454	13,537,459
TCSO CAR-LE GF						
Operating						
0001	1378010001	510180	Law Enforcement Supplies & Equipment	10,293	-	-
0001	1378010001	510990	Procurement Shipping	914	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				11,207	-	-
TCSO CAR-LE GF Total				11,207	-	-
Medical Examiner						
ME Adm-GF						
Personnel						
0001	1380010001	500050	Salaries-Regular Employee	1,239,366	1,330,527	1,540,259
0001	1380010001	500055	Regular Shift Diff-Non-Exempts Non-POPS	48	-	-
0001	1380010001	500060	Salaries-Termination Pay Regular Employee	-	752	-
0001	1380010001	500065	Parental Leave - Non-POPS	25,490	-	-
0001	1380010001	502010	Overtime - DO NOT USE	-	-	-
0001	1380010001	502014	Overtime non-POPS	378	-	-
0001	1380010001	503010	Longevity Pay-All Employees	5,764	7,390	9,260
0001	1380010001	503030	TCLEOSE Pay	-	-	-
0001	1380010001	503050	Bilingual Pay	2,125	1,625	1,500
0001	1380010001	504010	Salary Savings-Regular Employee	-	-	(28,629)
0001	1380010001	504030	Vacant Slots-Medical Insurance	-	-	(32,934)
0001	1380010001	504040	FICA Tax Savings	-	-	(2,190)
0001	1380010001	504050	Retirement Savings	-	-	(4,269)
0001	1380010001	506010	FICA Tax-OASDI	60,577	63,297	75,613
0001	1380010001	506020	FICA Tax-Medicare	17,880	18,669	22,490
0001	1380010001	506030	Medical Insurance Benefit	180,558	195,594	222,718
0001	1380010001	506040	Life Insurance Benefit	1,208	1,244	1,485
0001	1380010001	506055	Retirement Contribution-GASB 68	211,974	219,863	240,884
0001	1380010001	506060	Worker's Compensation	2,166	2,276	2,628
Personnel Total				1,747,535	1,841,237	2,048,815
Operating						
0001	1380010001	510020	Books	623	515	500
0001	1380010001	510030	Building Maintenance Supplies & Equipment	177	167	200
0001	1380010001	510040	Chemical Supplies & Equipment	5,096	5,403	5,000
0001	1380010001	510050	Clothing & Uniforms	4,542	1,080	4,761
0001	1380010001	510060	Communication Supplies & Equipment	48	1,454	1,500
0001	1380010001	510070	Computer Equipment & Peripherals	7,874	7,590	5,367
0001	1380010001	510080	Custodial Supplies & Equipment	8,374	17,794	8,372
0001	1380010001	510100	Electrical Supplies & Equipment	200	-	-
0001	1380010001	510140	Hardware Supplies & Equipment	217	111	200
0001	1380010001	510170	Laboratory Supplies & Equipment	142,238	98,858	258,579
0001	1380010001	510180	Law Enforcement Supplies & Equipment	5,848	10,674	10,000
0001	1380010001	510190	Medical/Dental Supplies & Equipment	131,337	164,073	128,481
0001	1380010001	510200	Office Equipment	468	204	9,448
0001	1380010001	510210	Office Furniture	66,169	19,865	-
0001	1380010001	510220	Office Supplies	15,693	16,357	18,298
0001	1380010001	510240	Other Supplies & Equipment	30,393	65,571	20,760
0001	1380010001	510260	Safety Supplies & Equipment	13,635	9,413	15,393
0001	1380010001	510310	Software	-	-	4,880
0001	1380010001	510360	Industrial Supplies & Equipment	25	-	-
0001	1380010001	510900	Prompt Pay Interest Expense	215	98	-
0001	1380010001	510990	Procurement Shipping	9,633	10,252	24,174
0001	1380010001	511020	Dental Services	22,260	16,920	25,000
0001	1380010001	511040	Nursing Services	-	11,550	10,314
0001	1380010001	511060	Physician Services	-	1,500	2,400
0001	1380010001	511120	Other Medical Services	66,905	57,269	73,000
0001	1380010001	511270	Notary Services	70	-	-
0001	1380010001	511485	Cable TV Service	2,677	3,362	3,000
0001	1380010001	511530	Building Repairs & Maintenance	-	2,395	-
0001	1380010001	511540	Furniture & Office Equipment Repairs & Maintenance	-	-	2,000
0001	1380010001	511550	Hardware/Software Maintenance	164,184	15,828	68,410
0001	1380010001	511570	Radios/TV Communication Repairs & Maintenance	56	-	-
0001	1380010001	511620	Other Equipment Repairs & Maintenance	376,809	367,055	383,288
0001	1380010001	511640	Rent-EDP Equipment/Software	24,990	-	-
0001	1380010001	511670	Rent-Other Machinery & Equipment	2,302	2,250	2,000

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1380010001	511671	Cloud based subscription services	813	192,188	4,140
0001	1380010001	511680	Advertising/Public Notification Services	-	500	-
0001	1380010001	511700	Cellular (Air) Time Usage	26,606	20,470	24,626
0001	1380010001	511730	Postal/Freight out Services	121	100	100
0001	1380010001	511750	Administration Costs-IDC Post	-	-	500
0001	1380010001	511810	Hdw/Sfw Install Sv	-	-	51,500
0001	1380010001	511830	Hazardous Material Removal	26,687	39,898	33,000
0001	1380010001	511840	Lab Services	26,613	36,700	33,000
0001	1380010001	511850	Interpretation/Translation Services-Other	762	1,319	-
0001	1380010001	511860	Invstgtv Sv	-	-	3,500
0001	1380010001	511870	IT Consulting	54,422	50,712	1,500
0001	1380010001	511875	Information Retrieval/Data Services	2,907	9,202	-
0001	1380010001	511890	Other Consulting Services	81,085	109,974	-
0001	1380010001	511900	Other Services	365,640	357,770	418,636
0001	1380010001	511910	Printing Services	-	210	-
0001	1380010001	512010	Travel Encumbrance	6,669	8,558	-
0001	1380010001	512020	Inhouse Training/Online Courses	6,740	11,614	-
0001	1380010001	512030	Professional Licenses	3,929	4,870	4,150
0001	1380010001	512040	Professional Membership	28,825	24,408	26,550
0001	1380010001	512050	Registration Conferences/Seminars	5,035	3,938	31,172
0001	1380010001	512060	Subscriptions & Publications	90	90	2,517
0001	1380010001	512090	Travel-Lodging Meals & Other	7,867	11,812	31,083
0001	1380010001	512100	Routine Mileage	-	245	-
0001	1380010001	512110	Travel Mileage	-	-	1,125
0001	1380010001	512120	Travel Year End Accrual	(3,505)	-	-
0001	1380010001	513010	Background Check Services	-	-	500
0001	1380010001	513069	Department Meals/Food	-	1,100	-
0001	1380010001	519040	Licenses & Permits	-	500	720
0001	1380010001	520050	Capital Outlay-Computer Equipment	-	12,050	-
0001	1380010001	520130	Capital Outlay-Laboratory Equipment	-	11,824	-
Operating Total				1,744,362	1,817,659	1,753,644
ME Adm-GF Total				3,491,896	3,658,896	3,802,459
ME Pathology-GF						
Personnel						
0001	1380020001	500050	Salaries-Regular Employee	2,893,785	2,796,319	3,200,130
0001	1380020001	500060	Salaries-Termination Pay Regular Employee	-	71,275	-
0001	1380020001	502018	Exempt Event Response-Non-Pops	701	-	-
0001	1380020001	503010	Longevity Pay-All Employees	16,205	20,070	20,862
0001	1380020001	506010	FICA Tax-OASDI	107,033	113,109	115,989
0001	1380020001	506020	FICA Tax-Medicare	41,516	41,129	46,704
0001	1380020001	506030	Medical Insurance Benefit	151,436	153,048	163,327
0001	1380020001	506040	Life Insurance Benefit	976	972	1,089
0001	1380020001	506055	Retirement Contribution-GASB 68	511,944	504,125	514,132
0001	1380020001	506060	Worker's Compensation	12,904	12,715	14,209
Personnel Total				3,736,500	3,712,762	4,076,442
Operating						
0001	1380020001	512010	Travel Encumbrance	10,298	3,110	-
0001	1380020001	512040	Professional Membership	-	950	-
0001	1380020001	512050	Registration Conferences/Seminars	4,740	5,781	-
0001	1380020001	512090	Travel-Lodging Meals & Other	8,280	4,120	-
0001	1380020001	512120	Travel Year End Accrual	(10,425)	-	-
Operating Total				12,893	13,960	-
ME Pathology-GF Total				3,749,393	3,726,723	4,076,442
ME Laboratory-GF						
Personnel						
0001	1380030001	500050	Salaries-Regular Employee	665,914	672,958	734,135
0001	1380030001	503010	Longevity Pay-All Employees	7,294	7,671	9,914
0001	1380030001	506010	FICA Tax-OASDI	40,729	41,242	46,131
0001	1380030001	506020	FICA Tax-Medicare	9,525	9,645	10,788
0001	1380030001	506030	Medical Insurance Benefit	90,528	88,493	103,935

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1380030001	506040	Life Insurance Benefit	672	644	693
0001	1380030001	506055	Retirement Contribution-GASB 68	118,748	120,131	131,324
0001	1380030001	506060	Worker's Compensation	1,279	1,293	1,415
Personnel Total				934,690	942,077	1,038,335
Operating						
0001	1380030001	512010	Travel Encumbrance	13,321	11,607	-
0001	1380030001	512040	Professional Membership	590	-	-
0001	1380030001	512050	Registration Conferences/Seminars	3,046	4,330	-
0001	1380030001	512090	Travel-Lodging Meals & Other	8,820	12,549	-
Operating Total				25,778	28,486	-
ME Laboratory-GF Total				960,468	970,562	1,038,335
ME Investigative-GF						
Personnel						
0001	1380050001	500050	Salaries-Regular Employee	1,059,351	1,069,376	1,405,572
0001	1380050001	500055	Regular Shift Diff-Non-Exempts Non-POPS	19,670	17,904	40,560
0001	1380050001	500060	Salaries-Termination Pay Regular Employee	2,800	60,899	-
0001	1380050001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	1,297	1,411	3,831
0001	1380050001	502014	Overtime non-POPS	45,069	57,522	33,468
0001	1380050001	502017	Extra Hours Paid non-POPS	1,674	3,238	-
0001	1380050001	502018	Exempt Event Response-Non-Pops	2,717	-	-
0001	1380050001	503010	Longevity Pay-All Employees	2,319	2,435	4,173
0001	1380050001	503050	Bilingual Pay	2,000	1,375	1,500
0001	1380050001	506010	FICA Tax-OASDI	69,504	74,205	92,325
0001	1380050001	506020	FICA Tax-Medicare	16,255	17,354	21,592
0001	1380050001	506030	Medical Insurance Benefit	138,494	138,687	237,566
0001	1380050001	506040	Life Insurance Benefit	1,312	1,284	1,584
0001	1380050001	506055	Retirement Contribution-GASB 68	200,652	215,129	262,827
0001	1380050001	506060	Worker's Compensation	3,411	4,476	6,204
Personnel Total				1,566,524	1,665,294	2,111,202
Operating						
0001	1380050001	512010	Travel Encumbrance	1,417	-	-
0001	1380050001	512050	Registration Conferences/Seminars	-	1,349	-
0001	1380050001	512090	Travel-Lodging Meals & Other	-	2,081	-
0001	1380050001	512110	Travel Mileage	-	361	-
0001	1380050001	512120	Travel Year End Accrual	-	(417)	-
Operating Total				1,417	3,375	-
ME Investigative-GF Total				1,567,941	1,668,669	2,111,202
ME Autopsy-GF						
Personnel						
0001	1380060001	500050	Salaries-Regular Employee	657,069	622,641	776,754
0001	1380060001	500060	Salaries-Termination Pay Regular Employee	15,890	6,334	-
0001	1380060001	502014	Overtime non-POPS	10,682	12,272	-
0001	1380060001	502017	Extra Hours Paid non-POPS	2,613	2,552	-
0001	1380060001	502018	Exempt Event Response-Non-Pops	1,749	-	-
0001	1380060001	503010	Longevity Pay-All Employees	286	325	1,220
0001	1380060001	506010	FICA Tax-OASDI	42,061	39,071	48,236
0001	1380060001	506020	FICA Tax-Medicare	9,837	9,138	11,280
0001	1380060001	506030	Medical Insurance Benefit	125,552	94,840	178,175
0001	1380060001	506040	Life Insurance Benefit	1,064	980	1,188
0001	1380060001	506055	Retirement Contribution-GASB 68	121,412	112,857	137,312
0001	1380060001	506060	Worker's Compensation	3,287	3,049	3,736
Personnel Total				991,502	904,059	1,157,901
ME Autopsy-GF Total				991,502	904,059	1,157,901
ME CAR-LE GF						
Operating						
0001	1388000001	510080	Custodial Supplies & Equipment	-	-	-
0001	1388000001	510260	Safety Supplies & Equipment	84,010	-	-
0001	1388000001	511890	Other Consulting Services	-	-	-
0001	1388000001	520130	Capital Outlay-Laboratory Equipment	29,601	107,593	-
0001	1388000001	522010	Cap Outlay Mtrl-Building Improvements	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				113,611	107,593	-
ME CAR-LE GF Total				113,611	107,593	-
CSCD-Adult Probation						
CSCD Supervision GF						
Personnel						
0001	1390010001	500050	Salaries-Regular Employee	509,934	171,636	217,252
0001	1390010001	500060	Salaries-Termination Pay Regular Employee	-	3,090	-
0001	1390010001	503010	Longevity Pay-All Employees	4,800	4,020	5,820
0001	1390010001	503030	TCLEOSE Pay	-	-	-
0001	1390010001	503050	Bilingual Pay	1,731	1,597	-
0001	1390010001	506010	FICA Tax-OASDI	31,878	10,980	13,831
0001	1390010001	506020	FICA Tax-Medicare	7,216	2,554	3,235
0001	1390010001	506030	Medical Insurance Benefit	33,028	30,766	42,000
0001	1390010001	506050	Retirement Contribution	35,274	(14,774)	-
0001	1390010001	506055	Retirement Contribution-GASB 68	55,980	46,825	39,373
0001	1390010001	506060	Worker's Compensation	-	-	-
Personnel Total				679,842	256,694	321,511
Operating						
0001	1390010001	510030	Building Maintenance Supplies & Equipment	-	2,475	-
0001	1390010001	510060	Communication Supplies & Equipment	-	874	-
0001	1390010001	510080	Custodial Supplies & Equipment	-	3,900	-
0001	1390010001	510090	Drug & Pharmaceuticals Supplies	-	-	3,079
0001	1390010001	510110	Food & Groceries	-	(6)	-
0001	1390010001	510200	Office Equipment	34,091	-	44,859
0001	1390010001	510220	Office Supplies	7,491	208	-
0001	1390010001	510270	Recreational Supplies & Equipment	-	(3)	-
0001	1390010001	510310	Software	-	115	-
0001	1390010001	510320	Textile and Linen Supplies	-	-	-
0001	1390010001	510900	Prompt Pay Interest Expense	2,758	586	-
0001	1390010001	510990	Procurement Shipping	-	20	-
0001	1390010001	511010	Counseling Services	16,037	21,578	36,024
0001	1390010001	511030	Hospitalization Services	(142)	-	-
0001	1390010001	511200	Auditing Services	-	-	-
0001	1390010001	511730	Postal/Freight out Services	-	290	-
0001	1390010001	520120	Capital Outlay-Kitchen Equipment	-	21,896	-
Operating Total				60,236	51,934	83,962
CSCD Supervision GF Total				740,077	308,628	405,473
CSCD Supervision-CSCD Local Fd						
Operating						
0001	1390010143	510900	Prompt Pay Interest Expense	-	89	-
Operating Total				-	89	-
CSCD Supervision-CSCD Local Fd Total				-	89	-
Counseling & Education						
TCCES CES-Administration-GF						
Personnel						
0001	1400010001	500050	Salaries-Regular Employee	1,454,639	1,264,851	1,504,075
0001	1400010001	500055	Regular Shift Diff-Non-Exempts Non-POPS	2,583	2,360	6,280
0001	1400010001	500060	Salaries-Termination Pay Regular Employee	70	12,579	-
0001	1400010001	500065	Parental Leave - Non-POPS	1,946	-	-
0001	1400010001	500070	Salaries-Temporary Employee	500	-	55,590
0001	1400010001	502010	Overtime - DO NOT USE	-	-	-
0001	1400010001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	36	-
0001	1400010001	502014	Overtime non-POPS	23	188	4,636
0001	1400010001	502017	Extra Hours Paid non-POPS	27	518	-
0001	1400010001	503010	Longevity Pay-All Employees	7,329	8,409	10,733
0001	1400010001	503030	TCLEOSE Pay	-	-	-
0001	1400010001	503050	Bilingual Pay	16,125	14,188	16,500
0001	1400010001	503105	Temp Salary Pay	-	10,241	-
0001	1400010001	504010	Salary Savings-Regular Employee	-	-	(40,970)
0001	1400010001	504030	Vacant Slots-Medical Insurance	-	-	(16,613)

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1400010001	504040	FICA Tax Savings	-	-	(5,399)
0001	1400010001	504050	Retirement Savings	-	-	(6,109)
0001	1400010001	506010	FICA Tax-OASDI	89,558	79,258	99,065
0001	1400010001	506020	FICA Tax-Medicare	20,945	18,536	23,170
0001	1400010001	506030	Medical Insurance Benefit	247,019	242,627	334,077
0001	1400010001	506040	Life Insurance Benefit	2,117	1,958	2,525
0001	1400010001	506055	Retirement Contribution-GASB 68	261,584	231,837	282,014
0001	1400010001	506060	Worker's Compensation	2,373	2,102	2,556
Personnel Total				2,106,837	1,889,688	2,272,130
Operating						
0001	1400010001	510020	Books	27,600	28,160	-
0001	1400010001	510030	Building Maintenance Supplies & Equipment	-	-	180
0001	1400010001	510050	Clothing & Uniforms	98	-	-
0001	1400010001	510060	Communication Supplies & Equipment	345	-	33,577
0001	1400010001	510070	Computer Equipment & Peripherals	795	1,127	-
0001	1400010001	510080	Custodial Supplies & Equipment	527	270	1,462
0001	1400010001	510100	Electrical Supplies & Equipment	184	-	811
0001	1400010001	510110	Food & Groceries	-	-	1,395
0001	1400010001	510140	Hardware Supplies & Equipment	10	36	576
0001	1400010001	510150	Institutional Equipment	-	-	-
0001	1400010001	510190	Medical/Dental Supplies & Equipment	101	-	135
0001	1400010001	510200	Office Equipment	3,726	292	20,631
0001	1400010001	510210	Office Furniture	12,332	12,007	-
0001	1400010001	510220	Office Supplies	2,381	9,428	-
0001	1400010001	510240	Other Supplies & Equipment	1,504	2,542	1,350
0001	1400010001	510260	Safety Supplies & Equipment	210	217	-
0001	1400010001	510270	Recreational Supplies & Equipment	-	9	-
0001	1400010001	510310	Software	6,150	-	16,692
0001	1400010001	510320	Textile and Linen Supplies	-	1,074	-
0001	1400010001	510900	Prompt Pay Interest Expense	4	14	-
0001	1400010001	510990	Procurement Shipping	135	148	-
0001	1400010001	511100	Treatment Services	-	-	5,100
0001	1400010001	511270	Notary Services	-	-	237
0001	1400010001	511390	Rent Assistance	-	-	36,000
0001	1400010001	511440	Other Social Services	-	-	-
0001	1400010001	511485	Cable TV Service	2,101	1,672	-
0001	1400010001	511640	Rent-EDP Equipment/Software	17,809	11,050	30,000
0001	1400010001	511650	Rent-Office Equipment	560	(1)	-
0001	1400010001	511670	Rent-Other Machinery & Equipment	-	-	500
0001	1400010001	511671	Cloud based subscription services	-	201	-
0001	1400010001	511700	Cellular (Air) Time Usage	221	591	1,080
0001	1400010001	511710	Cellular Allowance	180	165	-
0001	1400010001	511850	Interpretation/Translation Services-Other	5,372	3,349	-
0001	1400010001	511900	Other Services	-	-	18,548
0001	1400010001	511940	Security Services	-	-	1,812
0001	1400010001	512010	Travel Encumbrance	-	-	-
0001	1400010001	512020	Inhouse Training/Online Courses	5,572	18,619	-
0001	1400010001	512030	Professional Licenses	1,160	1,940	1,350
0001	1400010001	512040	Professional Membership	380	200	881
0001	1400010001	512050	Registration Conferences/Seminars	1,865	800	21,863
0001	1400010001	512060	Subscriptions & Publications	-	-	1,163
0001	1400010001	512090	Travel-Lodging Meals & Other	5,097	1,580	14,538
0001	1400010001	512100	Routine Mileage	81	-	2,888
0001	1400010001	512110	Travel Mileage	742	509	-
0001	1400010001	513010	Background Check Services	20	10	-
0001	1400010001	513030	Employee Recognition	-	200	2,500
0001	1400010001	514190	Medical Exams-Victims	15,000	20,400	15,000
0001	1400010001	519040	Licenses & Permits	-	-	-
Operating Total				112,261	116,608	230,269
TCCES CES-Administration-GF Total				2,219,098	2,006,295	2,502,399

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
TCCES Education-GF						
Personnel						
0001	1400020001	500050	Salaries-Regular Employee	31,459	29,702	98,220
0001	1400020001	500070	Salaries-Temporary Employee	124,098	116,444	72,628
0001	1400020001	502014	Overtime non-POPS	23	188	-
0001	1400020001	503010	Longevity Pay-All Employees	150	-	324
0001	1400020001	506010	FICA Tax-OASDI	9,644	9,062	10,613
0001	1400020001	506020	FICA Tax-Medicare	2,255	2,119	2,482
0001	1400020001	506030	Medical Insurance Benefit	5,082	4,968	22,272
0001	1400020001	506040	Life Insurance Benefit	48	46	149
0001	1400020001	506055	Retirement Contribution-GASB 68	27,502	25,857	30,212
0001	1400020001	506060	Worker's Compensation	249	234	273
Personnel Total				200,511	188,620	237,173
Operating						
0001	1400020001	511440	Other Social Services	9,809	9,809	-
0001	1400020001	511710	Cellular Allowance	180	165	-
Operating Total				9,989	9,974	-
TCCES Education-GF Total				210,499	198,594	237,173
TCCES Service Center-GF						
Operating						
0001	1400030001	512050	Registration Conferences/Seminars	-	195	-
Operating Total				-	195	-
TCCES Service Center-GF Total				-	195	-
TCCES CES Alcohol & Other Drug-GF						
Personnel						
0001	1400050001	500050	Salaries-Regular Employee	353,367	301,355	328,750
0001	1400050001	500055	Regular Shift Diff-Non-Exempts Non-POPS	1,340	1,287	-
0001	1400050001	500070	Salaries-Temporary Employee	167,290	162,098	207,742
0001	1400050001	502014	Overtime non-POPS	636	375	-
0001	1400050001	502017	Extra Hours Paid non-POPS	261	234	-
0001	1400050001	503010	Longevity Pay-All Employees	2,733	1,144	3,536
0001	1400050001	503050	Bilingual Pay	1,500	1,375	1,500
0001	1400050001	506010	FICA Tax-OASDI	32,741	29,135	33,574
0001	1400050001	506020	FICA Tax-Medicare	7,657	6,814	7,851
0001	1400050001	506030	Medical Insurance Benefit	50,509	43,585	59,392
0001	1400050001	506040	Life Insurance Benefit	440	368	495
0001	1400050001	506055	Retirement Contribution-GASB 68	92,889	81,220	95,580
0001	1400050001	506060	Worker's Compensation	842	749	866
Personnel Total				712,204	629,739	739,286
Operating						
0001	1400050001	511710	Cellular Allowance	360	330	-
0001	1400050001	512010	Travel Encumbrance	-	-	-
0001	1400050001	512050	Registration Conferences/Seminars	2,110	1,585	-
0001	1400050001	512090	Travel-Lodging Meals & Other	5,640	2,835	-
0001	1400050001	512100	Routine Mileage	41	62	-
0001	1400050001	512110	Travel Mileage	909	993	-
Operating Total				9,059	5,805	-
TCCES CES Alcohol & Other Drug-GF Total				721,263	635,544	739,286
TCCES Alcohol & Other Drug Counseling-GF						
Personnel						
0001	1400060001	500050	Salaries-Regular Employee	873,360	870,965	1,060,643
0001	1400060001	500060	Salaries-Termination Pay Regular Employee	399	-	-
0001	1400060001	500065	Parental Leave - Non-POPS	-	14,198	-
0001	1400060001	502014	Overtime non-POPS	3,187	1,071	-
0001	1400060001	502017	Extra Hours Paid non-POPS	722	560	-
0001	1400060001	503010	Longevity Pay-All Employees	2,575	2,458	4,620
0001	1400060001	503050	Bilingual Pay	6,375	6,875	7,500
0001	1400060001	506010	FICA Tax-OASDI	53,939	54,281	66,509
0001	1400060001	506020	FICA Tax-Medicare	12,615	12,695	15,553
0001	1400060001	506030	Medical Insurance Benefit	131,202	136,305	222,718

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1400060001	506040	Life Insurance Benefit	1,260	1,272	1,485
0001	1400060001	506055	Retirement Contribution-GASB 68	156,400	158,166	189,344
0001	1400060001	506060	Worker's Compensation	1,416	1,433	1,716
Personnel Total				1,243,449	1,260,279	1,570,088
Operating						
0001	1400060001	512010	Travel Encumbrance	-	325	-
0001	1400060001	512050	Registration Conferences/Seminars	625	-	-
0001	1400060001	512090	Travel-Lodging Meals & Other	1,216	-	-
0001	1400060001	512110	Travel Mileage	269	-	-
Operating Total				2,110	325	-
TCCES Alcohol & Other Drug Counseling-GF Total				1,245,559	1,260,604	1,570,088
TCCES Family Violence Counseling-GF						
Personnel						
0001	1400070001	500050	Salaries-Regular Employee	126,630	120,582	196,109
0001	1400070001	502014	Overtime non-POPS	-	44	-
0001	1400070001	502017	Extra Hours Paid non-POPS	29	5	-
0001	1400070001	503010	Longevity Pay-All Employees	479	801	825
0001	1400070001	506010	FICA Tax-OASDI	7,757	7,449	12,210
0001	1400070001	506020	FICA Tax-Medicare	1,814	1,742	2,855
0001	1400070001	506030	Medical Insurance Benefit	20,946	19,767	44,544
0001	1400070001	506040	Life Insurance Benefit	196	184	297
0001	1400070001	506055	Retirement Contribution-GASB 68	22,426	21,432	34,759
0001	1400070001	506060	Worker's Compensation	203	194	314
Personnel Total				180,479	172,200	291,913
Operating						
0001	1400070001	512010	Travel Encumbrance	-	325	-
0001	1400070001	512050	Registration Conferences/Seminars	2,635	1,280	-
0001	1400070001	512090	Travel-Lodging Meals & Other	6,012	2,617	-
0001	1400070001	512110	Travel Mileage	745	560	-
Operating Total				9,391	4,782	-
TCCES Family Violence Counseling-GF Total				189,871	176,982	291,913
TCCES Commitment to Change-GF						
Personnel						
0001	1400080001	500050	Salaries-Regular Employee	22,939	54,922	64,729
0001	1400080001	503010	Longevity Pay-All Employees	-	286	294
0001	1400080001	506010	FICA Tax-OASDI	1,457	3,371	4,031
0001	1400080001	506020	FICA Tax-Medicare	341	788	943
0001	1400080001	506030	Medical Insurance Benefit	3,812	9,936	14,848
0001	1400080001	506040	Life Insurance Benefit	36	92	99
0001	1400080001	506055	Retirement Contribution-GASB 68	4,202	9,744	11,477
0001	1400080001	506060	Worker's Compensation	38	88	104
Personnel Total				32,823	79,227	96,525
Operating						
0001	1400080001	512010	Travel Encumbrance	-	650	-
0001	1400080001	512050	Registration Conferences/Seminars	1,460	1,165	-
0001	1400080001	512090	Travel-Lodging Meals & Other	3,084	3,494	-
0001	1400080001	512110	Travel Mileage	847	450	-
Operating Total				5,391	5,759	-
TCCES Commitment to Change-GF Total				38,215	84,986	96,525
TCCES Phoenix Court-GF						
Personnel						
0001	1400090001	500050	Salaries-Regular Employee	-	-	-
0001	1400090001	506010	FICA Tax-OASDI	-	-	-
0001	1400090001	506020	FICA Tax-Medicare	-	-	-
0001	1400090001	506030	Medical Insurance Benefit	-	-	-
0001	1400090001	506040	Life Insurance Benefit	-	-	-
0001	1400090001	506055	Retirement Contribution-GASB 68	-	-	-
0001	1400090001	506060	Worker's Compensation	-	-	-
Personnel Total				-	-	-
Operating						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1400090001	510110	Food & Groceries	-	-	-
0001	1400090001	510200	Office Equipment	-	-	-
0001	1400090001	511100	Treatment Services	-	-	-
0001	1400090001	511390	Rent Assistance	-	-	-
0001	1400090001	511700	Cellular (Air) Time Usage	-	-	-
0001	1400090001	512050	Registration Conferences/Seminars	-	-	-
0001	1400090001	512100	Routine Mileage	-	-	-
Operating Total				-	-	-
TCCES Phoenix Court-GF Total				-	-	-
TCCES Crime Victims Program-GF						
Operating						
0001	1400110001	511440	Other Social Services	206,505	206,505	216,314
0001	1400110001	511485	Cable TV Service	-	-	-
0001	1400110001	511900	Other Services	-	-	-
Operating Total				206,505	206,505	216,314
TCCES Crime Victims Program-GF Total				206,505	206,505	216,314
Community Legal Services						
CLS-Admin-GF						
Personnel						
0001	1410010001	500030	Salaries-County Execs/Other Mgr	217,831	205,669	224,366
0001	1410010001	500050	Salaries-Regular Employee	231,503	317,492	372,131
0001	1410010001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	-
0001	1410010001	500060	Salaries-Termination Pay Regular Employee	-	-	-
0001	1410010001	500065	Parental Leave - Non-POPS	9,346	15,848	-
0001	1410010001	500070	Salaries-Temporary Employee	-	11,856	12,480
0001	1410010001	502014	Overtime non-POPS	-	51	-
0001	1410010001	503010	Longevity Pay-All Employees	-	1,934	2,001
0001	1410010001	503050	Bilingual Pay	-	-	-
0001	1410010001	506010	FICA Tax-OASDI	28,101	31,565	35,409
0001	1410010001	506020	FICA Tax-Medicare	6,572	7,998	8,860
0001	1410010001	506030	Medical Insurance Benefit	34,819	55,935	74,240
0001	1410010001	506040	Life Insurance Benefit	328	425	495
0001	1410010001	506055	Retirement Contribution-GASB 68	81,096	95,767	105,634
0001	1410010001	506060	Worker's Compensation	735	887	977
Personnel Total				610,332	745,428	836,593
Operating						
0001	1410010001	510020	Books	-	126	-
0001	1410010001	510060	Communication Supplies & Equipment	-	15	-
0001	1410010001	510070	Computer Equipment & Peripherals	20,957	24,074	1,500
0001	1410010001	510110	Food & Groceries	134	241	-
0001	1410010001	510140	Hardware Supplies & Equipment	105	178	-
0001	1410010001	510150	Institutional Equipment	-	-	-
0001	1410010001	510190	Medical/Dental Supplies & Equipment	19	-	-
0001	1410010001	510200	Office Equipment	137	28	750
0001	1410010001	510210	Office Furniture	30,000	30,009	750
0001	1410010001	510220	Office Supplies	3,056	1,840	461
0001	1410010001	510240	Other Supplies & Equipment	2,629	38	-
0001	1410010001	510260	Safety Supplies & Equipment	-	1,068	-
0001	1410010001	510360	Industrial Supplies & Equipment	255	-	-
0001	1410010001	510900	Prompt Pay Interest Expense	10	61	-
0001	1410010001	510990	Procurement Shipping	230	91	-
0001	1410010001	511250	Legal Advisory Services	1,045,457	(82,236)	-
0001	1410010001	511280	Other Legal Services	-	-	-
0001	1410010001	511550	Hardware/Software Maintenance	-	-	-
0001	1410010001	511670	Rent-Other Machinery & Equipment	-	4	-
0001	1410010001	511671	Cloud based subscription services	550	462	1,468
0001	1410010001	511700	Cellular (Air) Time Usage	-	-	-
0001	1410010001	511710	Cellular Allowance	990	1,650	1,800
0001	1410010001	511850	Interpretation/Translation Services-Other	-	-	-
0001	1410010001	511860	Investigative Services	-	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1410010001	511870	IT Consulting	417	-	-
0001	1410010001	511890	Other Consulting Services	30,000	30,000	-
0001	1410010001	511900	Other Services	3,654,001	278,590	18,500
0001	1410010001	511910	Printing Services	-	635	-
0001	1410010001	512010	Travel Encumbrance	1,241	-	-
0001	1410010001	512020	Inhouse Training/Online Courses	-	-	1,500
0001	1410010001	512030	Professional Licenses	-	-	-
0001	1410010001	512040	Professional Membership	50	245	250
0001	1410010001	512050	Registration Conferences/Seminars	1,519	2,157	3,000
0001	1410010001	512060	Subscriptions & Publications	-	-	350
0001	1410010001	512070	Training Material/Books	-	-	350
0001	1410010001	512090	Travel-Lodging Meals & Other	4,244	8,536	9,685
0001	1410010001	512100	Routine Mileage	-	-	250
0001	1410010001	512110	Travel Mileage	-	1,333	-
0001	1410010001	513010	Background Check Services	-	20	-
0001	1410010001	513069	Department Meals/Food	-	3,148	-
0001	1410010001	590100	Transfers to Law Library Fd	104,011	150,000	-
Operating Total				4,900,012	452,313	40,614
CLS-Admin-GF Total				5,510,344	1,197,740	877,207
CLS-Ofc of Parent Rep-GF						
Personnel						
0001	1410020001	500050	Salaries-Regular Employee	1,003,548	1,040,348	1,395,729
0001	1410020001	500060	Salaries-Termination Pay Regular Employee	9,342	-	-
0001	1410020001	500065	Parental Leave - Non-POPS	-	23,618	-
0001	1410020001	503010	Longevity Pay-All Employees	4,236	3,715	4,865
0001	1410020001	506010	FICA Tax-OASDI	60,157	63,565	85,661
0001	1410020001	506020	FICA Tax-Medicare	14,225	15,181	20,310
0001	1410020001	506030	Medical Insurance Benefit	139,059	123,332	207,870
0001	1410020001	506040	Life Insurance Benefit	1,008	1,044	1,386
0001	1410020001	506055	Retirement Contribution-GASB 68	179,114	188,446	247,205
0001	1410020001	506060	Worker's Compensation	1,625	1,708	2,243
Personnel Total				1,412,314	1,460,956	1,965,269
Operating						
0001	1410020001	510020	Books	4,480	3,567	3,000
0001	1410020001	510050	Clothing & Uniforms	-	149	-
0001	1410020001	510060	Communication Supplies & Equipment	-	356	-
0001	1410020001	510070	Computer Equipment & Peripherals	3,953	10,802	400
0001	1410020001	510080	Custodial Supplies & Equipment	-	75	-
0001	1410020001	510150	Institutional Equipment	-	278	-
0001	1410020001	510160	Kitchen Supplies & Equipment	-	-	-
0001	1410020001	510190	Medical/Dental Supplies & Equipment	21	-	-
0001	1410020001	510200	Office Equipment	10	6	2,000
0001	1410020001	510210	Office Furniture	-	411	-
0001	1410020001	510220	Office Supplies	458	5,748	250
0001	1410020001	510240	Other Supplies & Equipment	19	232	-
0001	1410020001	510990	Procurement Shipping	-	-	-
0001	1410020001	511270	Notary Services	-	-	200
0001	1410020001	511430	Workforce Development	3,600	3,600	-
0001	1410020001	511440	Other Social Services	1,030	-	1,000
0001	1410020001	511650	Rent-Office Equipment	-	-	-
0001	1410020001	511671	Cloud based subscription services	303	-	1,470
0001	1410020001	511700	Cellular (Air) Time Usage	4,883	5,106	7,341
0001	1410020001	511850	Interpretation/Translation Services-Other	(143)	655	1,500
0001	1410020001	511875	Information Retrieval/Data Services	6,642	7,139	7,323
0001	1410020001	511890	Other Consulting Services	-	2,500	-
0001	1410020001	511900	Other Services	-	2,596	3,600
0001	1410020001	512010	Travel Encumbrance	-	1,770	-
0001	1410020001	512020	Inhouse Training/Online Courses	-	2,720	-
0001	1410020001	512030	Professional Licenses	-	-	2,860
0001	1410020001	512040	Professional Membership	2,989	3,023	3,000

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1410020001	512050	Registration Conferences/Seminars	2,778	2,925	7,768
0001	1410020001	512060	Subscriptions & Publications	-	115	4,094
0001	1410020001	512070	Training Material/Books	-	-	642
0001	1410020001	512090	Travel-Lodging Meals & Other	1,630	-	5,975
0001	1410020001	512100	Routine Mileage	50	-	584
0001	1410020001	512110	Travel Mileage	270	534	-
0001	1410020001	514130	Court Transcripts	-	-	900
0001	1410020001	514140	Expert Witness Testimony Exp	-	-	2,000
0001	1410020001	514230	Substitute Court Reporter Charges	-	-	500
0001	1410020001	514260	Witness Expenses	-	-	1,000
Operating Total				32,972	54,305	57,407
CLS-Ofc of Parent Rep-GF Total				1,445,286	1,515,261	2,022,676
CLS-Office of Child Rep -GF						
Personnel						
0001	1410030001	500050	Salaries-Regular Employee	1,062,552	1,230,896	1,413,809
0001	1410030001	500060	Salaries-Termination Pay Regular Employee	-	5,046	-
0001	1410030001	500065	Parental Leave - Non-POPS	11,593	-	-
0001	1410030001	500070	Salaries-Temporary Employee	-	-	-
0001	1410030001	502017	Extra Hours Paid non-POPS	-	-	-
0001	1410030001	503010	Longevity Pay-All Employees	4,320	4,024	6,781
0001	1410030001	503050	Bilingual Pay	3,000	2,688	3,000
0001	1410030001	503105	Temp Salary Pay	263	-	-
0001	1410030001	506010	FICA Tax-OASDI	63,270	72,375	88,048
0001	1410030001	506020	FICA Tax-Medicare	14,797	16,971	20,643
0001	1410030001	506030	Medical Insurance Benefit	169,336	214,005	207,870
0001	1410030001	506040	Life Insurance Benefit	1,000	1,212	1,386
0001	1410030001	506055	Retirement Contribution-GASB 68	190,830	219,327	251,265
0001	1410030001	506060	Worker's Compensation	1,731	1,989	2,278
Personnel Total				1,522,692	1,768,533	1,995,080
Operating						
0001	1410030001	510020	Books	-	182	2,000
0001	1410030001	510060	Communication Supplies & Equipment	-	-	500
0001	1410030001	510070	Computer Equipment & Peripherals	3,325	6,667	1,000
0001	1410030001	510200	Office Equipment	1,024	-	1,000
0001	1410030001	510210	Office Furniture	-	146	500
0001	1410030001	510220	Office Supplies	329	36	500
0001	1410030001	510240	Other Supplies & Equipment	13	-	-
0001	1410030001	510310	Software	-	-	1,470
0001	1410030001	510900	Prompt Pay Interest Expense	49	-	-
0001	1410030001	510990	Procurement Shipping	10	10	-
0001	1410030001	511120	Other Medical Services	300	-	-
0001	1410030001	511250	Legal Advisory Services	-	-	-
0001	1410030001	511270	Notary Services	-	-	360
0001	1410030001	511670	Rent-Other Machinery & Equipment	456	462	600
0001	1410030001	511671	Cloud based subscription services	8,137	8,009	1,369
0001	1410030001	511700	Cellular (Air) Time Usage	8,616	10,641	10,400
0001	1410030001	511850	Interpretation/Translation Services-Other	66	4	-
0001	1410030001	511875	Information Retrieval/Data Services	-	-	-
0001	1410030001	511890	Other Consulting Services	-	-	-
0001	1410030001	511900	Other Services	-	83	-
0001	1410030001	512010	Travel Encumbrance	-	-	-
0001	1410030001	512020	Inhouse Training/Online Courses	905	45	600
0001	1410030001	512030	Professional Licenses	-	605	500
0001	1410030001	512040	Professional Membership	2,876	3,068	4,600
0001	1410030001	512050	Registration Conferences/Seminars	1,590	3,498	3,400
0001	1410030001	512060	Subscriptions & Publications	-	-	500
0001	1410030001	512090	Travel-Lodging Meals & Other	4,460	5,392	4,600
0001	1410030001	512100	Routine Mileage	7,603	10,546	13,040
0001	1410030001	512110	Travel Mileage	227	299	-
0001	1410030001	513010	Background Check Services	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1410030001	514130	Court Transcripts	-	-	1,000
0001	1410030001	514140	Expert Witness Testimony Exp	-	-	2,500
0001	1410030001	514230	Sub Ct Reporter Chrg	-	-	500
0001	1410030001	514260	Witness Exps	-	-	500
0001	1410030001	515420	Surety Bonds-All Officials	71	71	-
Operating Total				40,056	49,763	51,439
CLS-Office of Child Rep -GF Total				1,562,748	1,818,296	2,046,519
CLS-Civil Library-GF						
Personnel						
0001	1410040001	500050	Salaries-Regular Employee	424,939	457,978	724,918
0001	1410040001	500060	Salaries-Termination Pay Regular Employee	3,008	249	-
0001	1410040001	500065	Parental Leave - Non-POPS	5,690	7,626	-
0001	1410040001	500070	Salaries-Temporary Employee	-	-	575
0001	1410040001	502014	Overtime non-POPS	368	-	-
0001	1410040001	503010	Longevity Pay-All Employees	2,307	2,554	6,819
0001	1410040001	503040	Field Trng Pay	-	-	99
0001	1410040001	503050	Bilingual Pay	4,250	4,125	5,250
0001	1410040001	506010	FICA Tax-OASDI	27,024	28,975	45,729
0001	1410040001	506020	FICA Tax-Medicare	6,320	6,776	10,696
0001	1410040001	506030	Medical Insurance Benefit	41,115	35,885	89,072
0001	1410040001	506040	Life Insurance Benefit	368	391	793
0001	1410040001	506055	Retirement Contribution-GASB 68	78,319	83,402	130,096
0001	1410040001	506060	Worker's Compensation	634	687	1,146
Personnel Total				594,342	628,647	1,015,193
Operating						
0001	1410040001	510020	Books	50,515	63,494	58,448
0001	1410040001	510050	Clothing & Uniforms	49	-	-
0001	1410040001	510060	Communication Supplies & Equipment	478	209	-
0001	1410040001	510070	Computer Equipment & Peripherals	7,073	4,447	1,156
0001	1410040001	510080	Custodial Supplies & Equipment	-	39	-
0001	1410040001	510140	Hardware Supplies & Equipment	27	45	-
0001	1410040001	510150	Institutional Equipment	-	156	-
0001	1410040001	510200	Office Equipment	208	4,131	-
0001	1410040001	510210	Office Furniture	85	-	-
0001	1410040001	510220	Office Supplies	1,811	2,385	1,200
0001	1410040001	510240	Other Supplies & Equipment	87	20	-
0001	1410040001	510310	Software	-	-	1,938
0001	1410040001	510900	Prompt Pay Interest Expense	53	-	-
0001	1410040001	510990	Procurement Shipping	75	86	-
0001	1410040001	511530	Building Repairs & Maintenance	400	400	-
0001	1410040001	511550	Hardware/Software Maintenance	-	-	-
0001	1410040001	511671	Cloud based subscription services	12,351	456	11,502
0001	1410040001	511700	Cellular (Air) Time Usage	-	7	-
0001	1410040001	511850	Interpretation/Translation Services-Other	3,506	6,977	8,475
0001	1410040001	511860	Investigative Services	-	-	-
0001	1410040001	511875	Information Retrieval/Data Services	59,792	70,675	92,778
0001	1410040001	511900	Other Services	2,280	11,324	-
0001	1410040001	511910	Printing Services	-	20	-
0001	1410040001	512010	Travel Encumbrance	-	2,218	-
0001	1410040001	512020	Inhouse Training/Online Courses	570	415	-
0001	1410040001	512030	Professional Licenses	-	2,141	1,152
0001	1410040001	512040	Professional Membership	2,990	1,494	3,269
0001	1410040001	512050	Registration Conferences/Seminars	2,860	2,015	3,724
0001	1410040001	512060	Subscriptions & Publications	-	-	-
0001	1410040001	512070	Training Material/Books	-	-	-
0001	1410040001	512090	Travel-Lodging Meals & Other	3,966	1,265	3,389
0001	1410040001	512110	Travel Mileage	129	117	-
0001	1410040001	512120	Travel Year End Accrual	(452)	-	-
0001	1410040001	513010	Background Check Services	-	51	-
0001	1410040001	515420	Surety Bonds-All Officials	71	142	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1410040001	590100	Trfr to LawLibraryFd	-	-	150,000
Operating Total				148,924	174,732	337,031
CLS-Civil Library-GF Total				743,266	803,380	1,352,224
CLS-Criminal Library-GF						
Operating						
0001	1410050001	510020	Books	24,313	16,290	22,035
0001	1410050001	510990	Procurement Shipping	289	219	-
0001	1410050001	511850	Interpretation/Translation Services-Other	765	-	-
0001	1410050001	511870	IT Consulting	-	-	-
0001	1410050001	511875	Information Retrieval/Data Services	134,302	156,729	90,541
0001	1410050001	512090	Travel-Lodging Meals & Other	-	-	-
Operating Total				159,669	173,239	112,576
CLS-Criminal Library-GF Total				159,669	173,239	112,576
CLS-Magistration-GF						
Personnel						
0001	1410060001	500050	Salaries-Regular Employee	1,061,601	1,597,206	1,809,270
0001	1410060001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	17,472
0001	1410060001	500060	Salaries-Termination Pay Regular Employee	3,617	25,307	-
0001	1410060001	500065	Parental Leave - Non-POPS	-	9,853	-
0001	1410060001	502014	Overtime non-POPS	-	408	-
0001	1410060001	502017	Extra Hours Paid non-POPS	831	-	-
0001	1410060001	503010	Longevity Pay-All Employees	-	650	1,517
0001	1410060001	503030	TCLEOSE Pay	-	-	-
0001	1410060001	503050	Bilingual Pay	3,688	8,625	9,000
0001	1410060001	503100	Referral Pay	1,500	-	-
0001	1410060001	506010	FICA Tax-OASDI	65,811	101,219	113,910
0001	1410060001	506020	FICA Tax-Medicare	15,391	23,672	26,639
0001	1410060001	506030	Medical Insurance Benefit	78,892	164,924	267,262
0001	1410060001	506040	Life Insurance Benefit	810	1,546	1,782
0001	1410060001	506055	Retirement Contribution-GASB 68	189,381	290,249	324,276
0001	1410060001	506060	Worker's Compensation	1,717	2,632	2,940
Personnel Total				1,423,239	2,226,291	2,574,068
Operating						
0001	1410060001	510020	Books	-	10	-
0001	1410060001	510060	Communication Supplies & Equipment	-	49	-
0001	1410060001	510070	Computer Equipment & Peripherals	6,704	8,276	1,000
0001	1410060001	510100	Electrical Supplies & Equipment	-	54	-
0001	1410060001	510140	Hardware Supplies & Equipment	-	4,184	-
0001	1410060001	510200	Office Equipment	-	1,996	-
0001	1410060001	510210	Office Furniture	-	10,392	1,000
0001	1410060001	510220	Office Supplies	1,662	694	799
0001	1410060001	510900	Prompt Pay Interest Expense	0	-	-
0001	1410060001	510990	Procurement Shipping	-	298	-
0001	1410060001	511550	Hdw/Sfw Mnt	-	-	3,742
0001	1410060001	511671	Cloud based subscription services	49,876	13,118	630
0001	1410060001	511700	Cellular (Air) Time Usage	-	-	-
0001	1410060001	511710	Cellular Allowance	-	2,430	6,480
0001	1410060001	511730	Postal/Freight out Services	-	7	-
0001	1410060001	511760	Agency Dues and Memberships	-	100	-
0001	1410060001	511875	Information Retrieval/Data Services	-	-	12,200
0001	1410060001	511890	Other Consulting Services	27,000	27,000	-
0001	1410060001	511900	Other Services	10,000	10,000	-
0001	1410060001	512010	Travel Encumbrance	4,489	7,515	-
0001	1410060001	512030	Professional Licenses	-	3,058	-
0001	1410060001	512040	Professional Membership	2,970	338	4,000
0001	1410060001	512050	Registration Conferences/Seminars	2,848	2,768	4,000
0001	1410060001	512060	Subscriptions & Publications	-	-	3,354
0001	1410060001	512070	Training Material/Books	-	-	1,534
0001	1410060001	512090	Travel-Lodging Meals & Other	-	9,223	4,300
0001	1410060001	512100	Routine Mileage	-	-	500

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1410060001	512110	Travel Mileage	-	280	-
Operating Total				105,549	101,789	43,539
CLS-Magistration-GF Total				1,528,787	2,328,080	2,617,607
Pretrial Services						
Pretrial Supervision-GF						
Personnel						
0001	1420010001	500050	Salaries-Regular Employee	4,260,881	4,118,630	4,801,531
0001	1420010001	500055	Regular Shift Diff-Non-Exempts Non-POPS	7,655	7,182	710
0001	1420010001	500060	Salaries-Termination Pay Regular Employee	56,070	21,004	-
0001	1420010001	500065	Parental Leave - Non-POPS	12,520	26,303	-
0001	1420010001	500070	Salaries-Temporary Employee	48,265	61,602	70,000
0001	1420010001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	124	247	618
0001	1420010001	502014	Overtime non-POPS	5,579	10,141	25,000
0001	1420010001	502017	Extra Hours Paid non-POPS	3,241	4,281	-
0001	1420010001	503010	Longevity Pay-All Employees	32,337	27,807	43,196
0001	1420010001	503030	TCLEOSE Pay	-	-	-
0001	1420010001	503050	Bilingual Pay	30,938	31,938	34,500
0001	1420010001	504010	Salary Savings-Regular Employee	-	-	(78,124)
0001	1420010001	504030	Vacant Slots-Medical Insurance	-	-	(32,999)
0001	1420010001	504040	FICA Tax Savings	-	-	(5,975)
0001	1420010001	504050	Retirement Savings	-	-	(11,885)
0001	1420010001	506010	FICA Tax-OASDI	269,873	261,097	308,379
0001	1420010001	506020	FICA Tax-Medicare	63,129	61,076	72,143
0001	1420010001	506030	Medical Insurance Benefit	719,489	768,104	1,029,423
0001	1420010001	506040	Life Insurance Benefit	6,057	5,957	7,062
0001	1420010001	506050	Retirement Contribution	(374)	17	-
0001	1420010001	506055	Retirement Contribution-GASB 68	787,985	763,015	878,183
0001	1420010001	506060	Worker's Compensation	7,049	6,820	7,859
Personnel Total				6,310,818	6,175,220	7,149,621
Operating						
0001	1420010001	510050	Clothing & Uniforms	45	-	-
0001	1420010001	510060	Communication Supplies & Equipment	274	-	300
0001	1420010001	510070	Computer Equipment & Peripherals	8,101	-	5,000
0001	1420010001	510110	Food & Groceries	-	-	-
0001	1420010001	510140	Hardware Supplies & Equipment	94	-	100
0001	1420010001	510170	Laboratory Supplies & Equipment	-	6	-
0001	1420010001	510200	Office Equipment	27	581	21,800
0001	1420010001	510210	Office Furniture	7,946	8,925	15,000
0001	1420010001	510220	Office Supplies	5,138	9,646	30,000
0001	1420010001	510240	Other Supplies & Equipment	53	82	100
0001	1420010001	510310	Software	-	-	-
0001	1420010001	510320	Textile and Linen Supplies	336	-	200
0001	1420010001	510360	Industrial Supplies & Equipment	56	-	-
0001	1420010001	510900	Prompt Pay Interest Expense	544	248	400
0001	1420010001	510990	Procurement Shipping	38	-	50
0001	1420010001	511090	Substance Abuse Screening	61,467	59,142	60,000
0001	1420010001	511270	Notary Services	596	480	500
0001	1420010001	511671	Cloud based subscription services	-	-	2,782
0001	1420010001	511700	Cellular (Air) Time Usage	5,813	6,393	7,100
0001	1420010001	511730	Postal/Freight out Services	-	12	-
0001	1420010001	511760	Agency Dues and Memberships	500	-	500
0001	1420010001	511850	Interpretation/Translation Services-Other	-	755	-
0001	1420010001	511910	Printing Services	61	63	50
0001	1420010001	511940	Security Services	3,070,620	3,177,152	2,819,702
0001	1420010001	512010	Travel Encumbrance	1,901	-	-
0001	1420010001	512040	Professional Membership	475	475	500
0001	1420010001	512050	Registration Conferences/Seminars	4,240	8,850	15,975
0001	1420010001	512060	Subscriptions & Publications	-	-	25
0001	1420010001	512090	Travel-Lodging Meals & Other	7,149	13,559	18,030
0001	1420010001	512100	Routine Mileage	1,937	2,298	1,600

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1420010001	512110	Travel Mileage	354	2,778	1,500
0001	1420010001	513010	Background Check Services	-	123	-
0001	1420010001	513030	Employee Recognition	482	272	1,200
Operating Total				3,178,247	3,291,839	3,002,414
Pretrial Supervision-GF Total				9,489,065	9,467,059	10,152,035
Pretrial Support Staff Shift A-GF						
Operating						
0001	1420080001	512010	Travel Encumbrance	-	-	-
Operating Total				-	-	-
Pretrial Support Staff Shift A-GF Total				-	-	-
Pretrial Drug Court Pg-GF						
Personnel						
0001	1420150001	500050	Salaries-Regular Employee	412,816	375,397	458,560
0001	1420150001	500055	Regular Shift Diff-Non-Exempts Non-POPS	36	27	-
0001	1420150001	500060	Salaries-Termination Pay Regular Employee	7,720	273	-
0001	1420150001	503010	Longevity Pay-All Employees	1,932	2,626	8,667
0001	1420150001	504010	Salary Savings-Regular Employee	-	-	(101,057)
0001	1420150001	504030	Vacant Slots-Medical Insurance	-	-	(32,992)
0001	1420150001	504040	FICA Tax Savings	-	-	(7,731)
0001	1420150001	504050	Retirement Savings	-	-	(15,067)
0001	1420150001	506010	FICA Tax-OASDI	24,805	22,007	28,817
0001	1420150001	506020	FICA Tax-Medicare	5,805	5,150	6,776
0001	1420150001	506030	Medical Insurance Benefit	78,130	80,954	120,675
0001	1420150001	506040	Life Insurance Benefit	603	591	805
0001	1420150001	506050	Retirement Contribution	(51)	35	-
0001	1420150001	506055	Retirement Contribution-GASB 68	74,722	66,993	82,466
0001	1420150001	506060	Worker's Compensation	651	582	714
Personnel Total				607,168	554,635	550,633
Operating						
0001	1420150001	510220	Office Supplies	-	691	-
0001	1420150001	510310	Software	-	-	310
0001	1420150001	510900	Prompt Pay Interest Expense	30	-	-
0001	1420150001	511640	Rent-EDP Equipment/Software	4,500	-	-
0001	1420150001	511671	Cloud based subscription services	-	100	-
0001	1420150001	511910	Printing Services	-	10	-
0001	1420150001	511940	Security Services	1,445	23,671	20,000
0001	1420150001	512010	Travel Encumbrance	-	-	-
0001	1420150001	512040	Professional Membership	60	-	-
0001	1420150001	512050	Registration Conferences/Seminars	-	-	-
0001	1420150001	512090	Travel-Lodging Meals & Other	54	-	-
0001	1420150001	512110	Travel Mileage	-	-	-
0001	1420150001	513030	Employee Recognition	-	38	200
Operating Total				6,089	24,509	20,510
Pretrial Drug Court Pg-GF Total				613,257	579,144	571,143
Pretrial Investigation Unit-GF						
Personnel						
0001	1420160001	500050	Salaries-Regular Employee	2,412,187	2,495,496	3,243,764
0001	1420160001	500055	Regular Shift Diff-Non-Exempts Non-POPS	50,818	51,520	68,215
0001	1420160001	500060	Salaries-Termination Pay Regular Employee	22,002	10,143	-
0001	1420160001	500065	Parental Leave - Non-POPS	29,435	25,153	-
0001	1420160001	500070	Salaries-Temporary Employee	15,870	-	-
0001	1420160001	502010	Overtime - DO NOT USE	-	-	-
0001	1420160001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	1,046	2,360	1,590
0001	1420160001	502014	Overtime non-POPS	37,665	82,019	78,000
0001	1420160001	502017	Extra Hours Paid non-POPS	7,810	7,675	-
0001	1420160001	503010	Longevity Pay-All Employees	10,168	9,276	11,576
0001	1420160001	503050	Bilingual Pay	17,063	16,813	19,500
0001	1420160001	506010	FICA Tax-OASDI	157,763	163,344	212,206
0001	1420160001	506020	FICA Tax-Medicare	36,896	38,201	49,627
0001	1420160001	506030	Medical Insurance Benefit	389,501	428,198	712,693

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1420160001	506040	Life Insurance Benefit	3,596	3,756	4,752
0001	1420160001	506050	Retirement Contribution	(56)	-	-
0001	1420160001	506055	Retirement Contribution-GASB 68	458,716	474,771	604,104
0001	1420160001	506060	Worker's Compensation	4,157	4,259	5,471
Personnel Total				3,654,636	3,812,984	5,011,498
Operating						
0001	1420160001	510050	Clothing & Uniforms	199	103	-
0001	1420160001	510060	Communication Supplies & Equipment	30	201	-
0001	1420160001	510070	Computer Equipment & Peripherals	833	3,779	1,200
0001	1420160001	510080	Custodial Supplies & Equipment	98	-	100
0001	1420160001	510100	Electrical Supplies & Equipment	468	-	-
0001	1420160001	510140	Hardware Supplies & Equipment	12	-	500
0001	1420160001	510170	Laboratory Supplies & Equipment	280	280	25
0001	1420160001	510190	Medical/Dental Supplies & Equipment	5	-	300
0001	1420160001	510200	Office Equipment	-	551	-
0001	1420160001	510210	Office Furniture	16,595	4,681	-
0001	1420160001	510220	Office Supplies	13,100	12,102	14,238
0001	1420160001	510240	Other Supplies & Equipment	272	108	-
0001	1420160001	510260	Safety Supplies & Equipment	-	27	-
0001	1420160001	510310	Software	-	-	-
0001	1420160001	510320	Textile and Linen Supplies	71	-	150
0001	1420160001	510900	Prompt Pay Interest Expense	233	-	200
0001	1420160001	511270	Notary Services	480	480	-
0001	1420160001	511540	Furniture & Office Equipment Repairs & Maintenance	430	-	-
0001	1420160001	511671	Cloud based subscription services	545	416	7,118
0001	1420160001	511700	Cellular (Air) Time Usage	226	-	1,540
0001	1420160001	511760	Agency Dues and Memberships	-	350	-
0001	1420160001	511850	Interpretation/Translation Services-Other	1,666	1,628	2,400
0001	1420160001	511910	Printing Services	164	26	20
0001	1420160001	512010	Travel Encumbrance	2,960	2,429	-
0001	1420160001	512040	Professional Membership	105	140	350
0001	1420160001	512050	Registration Conferences/Seminars	3,895	6,170	13,000
0001	1420160001	512090	Travel-Lodging Meals & Other	10,813	15,432	17,000
0001	1420160001	512100	Routine Mileage	-	218	-
0001	1420160001	512110	Travel Mileage	1,079	1,981	-
0001	1420160001	512120	Travel Year End Accrual	(123)	-	-
0001	1420160001	513010	Background Check Services	-	82	-
0001	1420160001	513030	Employee Recognition	-	222	400
Operating Total				54,436	51,405	58,541
Pretrial Investigation Unit-GF Total				3,709,071	3,864,388	5,070,039
Juvenile Public Defender						
JPD Executive-GF						
Operating						
0001	1430100001	510070	Computer Equipment & Peripherals	-	-	-
0001	1430100001	510220	Office Supplies	-	-	-
0001	1430100001	510990	Procurement Shipping	-	-	-
Operating Total				-	-	-
JPD Executive-GF Total				-	-	-
Public Defender						
PDO-Chief Public Defender-GF						
Personnel						
0001	1440010001	500050	Salaries-Regular Employee	516,251	508,805	914,125
0001	1440010001	500065	Parental Leave - Non-POPS	-	-	-
0001	1440010001	500070	Salaries-Temporary Employee	3,719	-	-
0001	1440010001	502010	Overtime - DO NOT USE	-	-	-
0001	1440010001	502014	Overtime non-POPS	202	-	-
0001	1440010001	502017	Extra Hours Paid non-POPS	505	208	-
0001	1440010001	503010	Longevity Pay-All Employees	1,273	1,529	2,079
0001	1440010001	503050	Bilingual Pay	-	625	3,000
0001	1440010001	506010	FICA Tax-OASDI	29,913	29,995	55,848

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1440010001	506020	FICA Tax-Medicare	7,279	7,318	13,330
0001	1440010001	506030	Medical Insurance Benefit	87,529	55,456	103,928
0001	1440010001	506040	Life Insurance Benefit	704	472	693
0001	1440010001	506055	Retirement Contribution-GASB 68	89,774	90,005	162,156
0001	1440010001	506060	Worker's Compensation	814	816	1,514
Personnel Total				737,962	695,228	1,256,673
Operating						
0001	1440010001	510070	Computer Equipment & Peripherals	-	-	-
0001	1440010001	510100	Electrical Supplies & Equipment	(7)	-	-
0001	1440010001	510170	Laboratory Supplies & Equipment	-	-	-
0001	1440010001	510220	Office Supplies	-	-	500
0001	1440010001	510900	Prompt Pay Interest Expense	(2)	121	-
0001	1440010001	510990	Procurement Shipping	-	-	-
0001	1440010001	511400	Transportation Assistance	-	-	-
0001	1440010001	511550	Hardware/Software Maintenance	(1,507)	-	-
0001	1440010001	511650	Rent-Office Equipment	233	-	-
0001	1440010001	511670	Rent-Other Machinery & Equipment	40	-	-
0001	1440010001	511671	Cloud based subscription services	66,064	498	7,784
0001	1440010001	511700	Cellular (Air) Time Usage	0	-	1,540
0001	1440010001	511710	Cellular Allowance	-	15	-
0001	1440010001	511850	Interpretation/Translation Services-Other	(1,067)	-	-
0001	1440010001	511875	Information Retrieval/Data Services	1,200	1,210	-
0001	1440010001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	-	-
0001	1440010001	512010	Travel Encumbrance	-	10,219	-
0001	1440010001	512020	Inhouse Training/Online Courses	155	-	600
0001	1440010001	512030	Pf Licenses	-	-	516
0001	1440010001	512050	Registration Conferences/Seminars	312	-	1,200
0001	1440010001	512070	Trng Mat/Books	-	-	1,300
0001	1440010001	512090	Travel-Lodging Meals & Other	3,051	-	1,300
0001	1440010001	512100	Routine Mileage	214	59	1,000
0001	1440010001	512120	Travel Year End Accrual	(155)	(135)	-
0001	1440010001	514030	Court Costs	-	-	-
0001	1440010001	514140	Expert Witness Testimony Exp	(306)	-	-
0001	1440010001	515420	Surety Bonds-All Officials	-	-	-
0001	1440010001	530023	Lease Principal Expense	(489)	(309)	-
0001	1440010001	530043	Lease Interest Expense	91	-	-
Operating Total				67,828	11,677	15,740
PDO-Chief Public Defender-GF Total				805,790	706,905	1,272,413
PDO - Felony Division-GF						
Personnel						
0001	1440020001	500050	Salaries-Regular Employee	5,820,001	6,261,110	7,406,359
0001	1440020001	500055	Regular Shift Diff-Non-Exempts Non-POPS	1,296	1,229	8,736
0001	1440020001	500060	Salaries-Termination Pay Regular Employee	55,065	52,205	-
0001	1440020001	500065	Parental Leave - Non-POPS	40,894	43,670	-
0001	1440020001	502010	Overtime - DO NOT USE	-	-	-
0001	1440020001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	90	266	-
0001	1440020001	502014	Overtime non-POPS	4,868	13,006	-
0001	1440020001	502017	Extra Hours Paid non-POPS	1,920	5,730	-
0001	1440020001	503010	Longevity Pay-All Employees	7,802	9,076	18,732
0001	1440020001	503030	TCLEOSE Pay	-	-	-
0001	1440020001	503050	Bilingual Pay	22,875	26,063	36,000
0001	1440020001	506010	FICA Tax-OASDI	362,556	391,306	463,095
0001	1440020001	506020	FICA Tax-Medicare	84,791	91,515	108,314
0001	1440020001	506030	Medical Insurance Benefit	654,414	768,506	1,158,128
0001	1440020001	506040	Life Insurance Benefit	5,844	6,648	7,722
0001	1440020001	506055	Retirement Contribution-GASB 68	1,049,731	1,131,702	1,318,382
0001	1440020001	506060	Worker's Compensation	9,519	10,256	11,973
Personnel Total				8,121,667	8,812,288	10,537,441
Operating						
0001	1440020001	510020	Books	17,002	10,471	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1440020001	510030	Building Maintenance Supplies & Equipment	-	22	18,000
0001	1440020001	510050	Clothing & Uniforms	-	3,894	-
0001	1440020001	510060	Communication Supplies & Equipment	578	979	-
0001	1440020001	510070	Computer Equipment & Peripherals	17,887	6,734	18,000
0001	1440020001	510080	Custodial Supplies & Equipment	49	270	-
0001	1440020001	510100	Electrical Supplies & Equipment	482	13	-
0001	1440020001	510110	Food & Groceries	-	350	-
0001	1440020001	510120	Fuel	20	10	-
0001	1440020001	510140	Hardware Supplies & Equipment	139	135	-
0001	1440020001	510150	Institutional Equipment	1,567	486	-
0001	1440020001	510170	Laboratory Supplies & Equipment	5	-	-
0001	1440020001	510190	Medical/Dental Supplies & Equipment	64	5	-
0001	1440020001	510200	Office Equipment	925	177	-
0001	1440020001	510210	Office Furniture	26	3,088	35,000
0001	1440020001	510220	Office Supplies	3,208	3,624	10,250
0001	1440020001	510240	Other Supplies & Equipment	994	370	-
0001	1440020001	510260	Safety Supplies & Equipment	161	66	-
0001	1440020001	510270	Recreational Supplies & Equipment	-	17	-
0001	1440020001	510320	Textile and Linen Supplies	-	30	-
0001	1440020001	510340	Vehicle Supplies & Equipment	-	20	-
0001	1440020001	510360	Industrial Supplies & Equipment	-	554	-
0001	1440020001	510900	Prompt Pay Interest Expense	71	3	-
0001	1440020001	510990	Procurement Shipping	182	139	-
0001	1440020001	511070	Psychiatric Services	-	-	15,500
0001	1440020001	511400	Transportation Assistance	2,682	3,675	-
0001	1440020001	511640	Rent-EDP Equipment/Software	8,724	26,978	-
0001	1440020001	511650	Rent-Office Equipment	192	-	-
0001	1440020001	511670	Rent-Other Machinery & Equipment	946	1,736	-
0001	1440020001	511671	Cloud based subscription services	74,308	44,229	57,708
0001	1440020001	511700	Cellular (Air) Time Usage	38,728	49,991	48,419
0001	1440020001	511730	Postal/Freight out Services	-	-	-
0001	1440020001	511850	Interpretation/Translation Services-Other	8,799	13,877	-
0001	1440020001	511875	Information Retrieval/Data Services	21,940	27,522	20,000
0001	1440020001	511890	Other Consulting Services	-	-	-
0001	1440020001	511900	Other Services	-	151	-
0001	1440020001	511950	Temp Personnel Services-Clerical/Managerial/Exec	2,480	9,432	-
0001	1440020001	512010	Travel Encumbrance	6,707	-	12,000
0001	1440020001	512020	Inhouse Training/Online Courses	2,730	2,220	300
0001	1440020001	512030	Professional Licenses	7,555	8,489	-
0001	1440020001	512040	Professional Membership	1,100	1,347	-
0001	1440020001	512050	Registration Conferences/Seminars	8,330	14,465	16,100
0001	1440020001	512060	Subscriptions & Publications	-	762	-
0001	1440020001	512090	Travel-Lodging Meals & Other	16,863	34,398	19,685
0001	1440020001	512100	Routine Mileage	10,669	7,531	28,344
0001	1440020001	512110	Travel Mileage	409	-	-
0001	1440020001	512120	Travel Year End Accrual	-	(14)	-
0001	1440020001	513010	Background Check Services	-	-	-
0001	1440020001	514030	Court Costs	1,660	202	43,724
0001	1440020001	514130	Court Transcripts	-	4,259	-
0001	1440020001	514140	Expert Witness Testimony Exp	97,701	91,952	125,000
0001	1440020001	514150	Extradition Related Travel	-	-	-
0001	1440020001	514170	Interpretation/Translation Services-Court	-	80	-
0001	1440020001	515420	Surety Bonds-All Officials	426	519	-
0001	1440020001	518120	Subrecipient	(45,462)	-	-
0001	1440020001	519080	Other Miscellaneous Expenditure	-	-	93,365
0001	1440020001	530023	Lease Principal Expense	4,814	(398)	-
Operating Total				315,659	374,859	561,395
PDO - Felony Division-GF Total				8,437,326	9,187,146	11,098,836
PDO - Training Division-GF						
Operating						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1440040001	510070	Computer Equipment & Peripherals	-	-	-
Operating Total				-	-	-
PDO - Training Division-GF Total				-	-	-
PDO - JHD Executive-GF						
Personnel						
0001	1440050001	500050	Salaries-Regular Employee	191,387	180,701	197,129
0001	1440050001	503010	Longevity Pay-All Employees	3,645	3,828	3,943
0001	1440050001	506010	FICA Tax-OASDI	11,030	10,214	11,439
0001	1440050001	506020	FICA Tax-Medicare	2,756	2,608	2,916
0001	1440050001	506030	Medical Insurance Benefit	17,208	16,825	14,848
0001	1440050001	506040	Life Insurance Benefit	96	92	99
0001	1440050001	506055	Retirement Contribution-GASB 68	34,403	32,569	35,489
0001	1440050001	506060	Worker's Compensation	312	295	322
Personnel Total				260,838	247,133	266,185
Operating						
0001	1440050001	510020	Books	-	-	3,500
0001	1440050001	510030	Building Maintenance Supplies & Equipment	-	324	-
0001	1440050001	510050	Clothing & Uniforms	2,489	2,055	-
0001	1440050001	510060	Communication Supplies & Equipment	106	360	-
0001	1440050001	510070	Computer Equipment & Peripherals	2,839	3,824	3,500
0001	1440050001	510080	Custodial Supplies & Equipment	354	43	-
0001	1440050001	510100	Electrical Supplies & Equipment	-	576	-
0001	1440050001	510140	Hardware Supplies & Equipment	147	104	150
0001	1440050001	510150	Institutional Equipment	324	1,439	-
0001	1440050001	510170	Laboratory Supplies & Equipment	90	674	-
0001	1440050001	510190	Medical/Dental Supplies & Equipment	128	-	-
0001	1440050001	510200	Office Equipment	36	260	2,500
0001	1440050001	510210	Office Furniture	2,025	440	3,500
0001	1440050001	510220	Office Supplies	3,464	4,255	8,028
0001	1440050001	510240	Other Supplies & Equipment	1,246	523	500
0001	1440050001	510260	Safety Supplies & Equipment	390	-	-
0001	1440050001	510310	Software	-	-	750
0001	1440050001	510340	Vehicle Supplies & Equipment	137	-	-
0001	1440050001	510900	Prompt Pay Interest Expense	12	-	-
0001	1440050001	510990	Procurement Shipping	434	1,173	-
0001	1440050001	511270	Notary Services	142	212	225
0001	1440050001	511640	Rent-EDP Equipment/Software	8,712	8,712	-
0001	1440050001	511671	Cloud based subscription services	9,854	9,880	19,108
0001	1440050001	511700	Cellular (Air) Time Usage	7,626	5,433	2,900
0001	1440050001	511730	Postal/Freight out Services	-	-	150
0001	1440050001	511860	Investigative Services	-	-	500
0001	1440050001	511870	IT Consulting	-	-	-
0001	1440050001	511875	Information Retrieval/Data Services	(220)	-	2,500
0001	1440050001	511900	Other Services	-	600	-
0001	1440050001	512010	Travel Encumbrance	6,497	2,239	-
0001	1440050001	512020	Inhouse Training/Online Courses	4,886	4,714	6,175
0001	1440050001	512030	Professional Licenses	3,510	7,671	4,600
0001	1440050001	512040	Professional Membership	1,455	4,883	5,075
0001	1440050001	512050	Registration Conferences/Seminars	3,025	2,025	5,688
0001	1440050001	512060	Subscriptions & Publications	-	-	875
0001	1440050001	512070	Training Material/Books	-	-	2,919
0001	1440050001	512090	Travel-Lodging Meals & Other	13,334	10,823	12,000
0001	1440050001	512100	Routine Mileage	-	-	2,600
0001	1440050001	512110	Travel Mileage	-	816	-
0001	1440050001	513010	Background Check Services	-	-	1,000
0001	1440050001	513030	Employee Recognition	-	-	250
0001	1440050001	514030	Court Costs	-	-	250
0001	1440050001	514140	Expert Witness Testimony Exp	15,898	19,537	40,000
Operating Total				88,941	93,597	129,243
PDO - JHD Executive-GF Total				349,779	340,730	395,428

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
PDO - JHD Attorney Staff-GF						
Personnel						
0001	1440060001	500050	Salaries-Regular Employee	1,504,224	1,351,316	1,662,376
0001	1440060001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	-
0001	1440060001	500060	Salaries-Termination Pay Regular Employee	10,205	478	-
0001	1440060001	500070	Salaries-Temporary Employee	-	-	10,000
0001	1440060001	503010	Longevity Pay-All Employees	12,030	14,616	15,098
0001	1440060001	503050	Bilingual Pay	6,000	6,125	9,000
0001	1440060001	506010	FICA Tax-OASDI	92,048	81,979	103,826
0001	1440060001	506020	FICA Tax-Medicare	21,786	19,470	24,599
0001	1440060001	506030	Medical Insurance Benefit	183,911	171,989	207,870
0001	1440060001	506040	Life Insurance Benefit	1,288	1,144	1,386
0001	1440060001	506055	Retirement Contribution-GASB 68	270,317	242,251	299,426
0001	1440060001	506060	Worker's Compensation	2,452	2,196	2,714
Personnel Total				2,104,261	1,891,565	2,336,295
Operating						
0001	1440060001	512010	Travel Encumbrance	-	4,504	-
Operating Total				-	4,504	-
PDO - JHD Attorney Staff-GF Total				2,104,261	1,896,068	2,336,295
PDO - JHD Administrative Staff-GF						
Personnel						
0001	1440070001	500050	Salaries-Regular Employee	415,533	398,806	460,432
0001	1440070001	500055	Regular Shift Diff-Non-Exempts Non-POPS	48	12	-
0001	1440070001	500060	Salaries-Termination Pay Regular Employee	-	1,566	-
0001	1440070001	500065	Parental Leave - Non-POPS	13,219	13,624	-
0001	1440070001	500070	Salaries-Temporary Employee	18,315	13,380	-
0001	1440070001	503010	Longevity Pay-All Employees	4,069	3,900	4,976
0001	1440070001	503050	Bilingual Pay	3,000	2,625	4,500
0001	1440070001	506010	FICA Tax-OASDI	26,880	26,214	29,135
0001	1440070001	506020	FICA Tax-Medicare	6,286	6,131	6,814
0001	1440070001	506030	Medical Insurance Benefit	91,913	91,394	103,932
0001	1440070001	506040	Life Insurance Benefit	648	580	693
0001	1440070001	506055	Retirement Contribution-GASB 68	80,121	76,500	82,898
0001	1440070001	506060	Worker's Compensation	727	693	773
Personnel Total				660,760	635,425	694,153
Operating						
0001	1440070001	510310	Software	-	-	-
Operating Total				-	-	-
PDO - JHD Administrative Staff-GF Total				660,760	635,425	694,153
PDO - Mental Health Pub Def-GF						
Personnel						
0001	1440080001	500050	Salaries-Regular Employee	1,216,844	1,346,648	1,562,433
0001	1440080001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	14	-
0001	1440080001	500060	Salaries-Termination Pay Regular Employee	2,279	2,782	-
0001	1440080001	500065	Parental Leave - Non-POPS	-	12,759	-
0001	1440080001	500070	Salaries-Temporary Employee	-	-	1,691
0001	1440080001	502010	Overtime - DO NOT USE	-	-	-
0001	1440080001	502014	Overtime non-POPS	121	-	-
0001	1440080001	502018	Exempt Event Response-Non-Pops	221	-	-
0001	1440080001	503010	Longevity Pay-All Employees	5,552	6,836	7,883
0001	1440080001	503050	Bilingual Pay	3,000	2,750	4,500
0001	1440080001	506010	FICA Tax-OASDI	72,814	80,881	96,604
0001	1440080001	506020	FICA Tax-Medicare	17,260	19,196	22,860
0001	1440080001	506030	Medical Insurance Benefit	180,882	226,552	267,262
0001	1440080001	506040	Life Insurance Benefit	1,328	1,568	1,782
0001	1440080001	506055	Retirement Contribution-GASB 68	216,633	242,266	278,254
0001	1440080001	506060	Worker's Compensation	1,965	2,196	2,524
Personnel Total				1,718,899	1,944,448	2,245,793
Operating						
0001	1440080001	510030	Building Maintenance Supplies & Equipment	59	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1440080001	510050	Clothing & Uniforms	10,281	7,848	4,377
0001	1440080001	510060	Communication Supplies & Equipment	562	127	850
0001	1440080001	510070	Computer Equipment & Peripherals	3,882	3,973	-
0001	1440080001	510080	Custodial Supplies & Equipment	156	75	-
0001	1440080001	510100	Electrical Supplies & Equipment	-	38	-
0001	1440080001	510110	Food & Groceries	17	-	-
0001	1440080001	510120	Fuel	-	-	100
0001	1440080001	510140	Hardware Supplies & Equipment	57	-	-
0001	1440080001	510150	Institutional Equipment	38	31	-
0001	1440080001	510190	Medical/Dental Supplies & Equipment	309	120	-
0001	1440080001	510200	Office Equipment	49	-	2,825
0001	1440080001	510210	Office Furniture	-	3,810	-
0001	1440080001	510220	Office Supplies	2,281	2,019	1,331
0001	1440080001	510240	Other Supplies & Equipment	2,318	1,952	-
0001	1440080001	510260	Safety Supplies & Equipment	39	-	-
0001	1440080001	510310	Software	-	-	900
0001	1440080001	510320	Textile and Linen Supplies	212	2,266	-
0001	1440080001	510900	Prompt Pay Interest Expense	24	-	-
0001	1440080001	510990	Procurement Shipping	52	97	-
0001	1440080001	511100	Treatment Services	-	4,774	-
0001	1440080001	511270	Notary Services	-	107	200
0001	1440080001	511390	Rent Assistance	125,499	154,059	63,213
0001	1440080001	511400	Transportation Assistance	2,559	8,388	1,000
0001	1440080001	511410	Utility Assistance	444	533	-
0001	1440080001	511440	Other Social Services	-	123	2,000
0001	1440080001	511640	Rent-EDP Equipment/Software	-	-	2,020
0001	1440080001	511671	Cloud based subscription services	69	-	4,200
0001	1440080001	511700	Cellular (Air) Time Usage	10,701	10,125	10,660
0001	1440080001	511860	Investigative Services	-	-	80
0001	1440080001	511870	IT Consulting	-	-	4,000
0001	1440080001	511875	Information Retrieval/Data Services	1,710	(37)	2,900
0001	1440080001	511900	Other Services	3,043	4,058	46
0001	1440080001	511950	Temp Personnel Services-Clerical/Managerial/Exec	16,512	-	-
0001	1440080001	512010	Travel Encumbrance	5,892	-	-
0001	1440080001	512020	Inhouse Training/Online Courses	-	808	-
0001	1440080001	512030	Professional Licenses	1,932	2,998	1,500
0001	1440080001	512040	Professional Membership	520	1,840	1,225
0001	1440080001	512050	Registration Conferences/Seminars	1,813	2,295	5,950
0001	1440080001	512060	Subscriptions & Publications	-	24	585
0001	1440080001	512090	Travel-Lodging Meals & Other	4,631	10,911	3,750
0001	1440080001	512100	Routine Mileage	1,784	2,309	12,475
0001	1440080001	512110	Travel Mileage	574	578	1,800
0001	1440080001	512120	Travel Year End Accrual	-	(85)	-
0001	1440080001	514140	Expert Witness Testimony Exp	2,200	-	10,000
0001	1440080001	519080	Other Miscellaneous Expenditure	-	1,805	50,000
Operating Total				200,218	227,968	187,987
PDO - Mental Health Pub Def-GF Total				1,919,118	2,172,416	2,433,780
Juvenile Probation						
JvP GA-Financial Srvcs-GF						
Operating						
0001	1450020001	510110	Food & Groceries	-	-	-
0001	1450020001	511973	Construction Services	-	-	-
Operating Total				-	-	-
JvP GA-Financial Srvcs-GF Total				-	-	-
JvP Prob Srvcs Admin-GF						
Personnel						
0001	1450240001	500050	Salaries-Regular Employee	-	-	-
0001	1450240001	502010	Overtime - DO NOT USE	-	-	-
Personnel Total				-	-	-
JvP Prob Srvcs Admin-GF Total				-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
JvP Spec Srvcs Admin-GF						
Personnel						
0001	1450300001	500050	Salaries-Regular Employee	-	-	-
0001	1450300001	503010	Longevity Pay-All Employees	-	-	-
0001	1450300001	506030	Medical Insurance Benefit	-	-	-
0001	1450300001	506055	Retirement Contribution-GASB 68	-	-	-
Personnel Total				-	-	-
JvP Spec Srvcs Admin-GF Total				-	-	-
JvP Spec Srvcs JJAEP-GF						
Personnel						
0001	1450360001	500050	Salaries-Regular Employee	149,615	169,012	195,296
0001	1450360001	500059	Incentive Pay-NonPOPS	1,400	-	-
0001	1450360001	502014	Overtime non-POPS	-	80	-
0001	1450360001	502017	Extra Hours Paid non-POPS	-	201	-
0001	1450360001	503010	Longevity Pay-All Employees	2,413	1,920	2,541
0001	1450360001	506010	FICA Tax-OASDI	11,649	9,974	12,266
0001	1450360001	506020	FICA Tax-Medicare	2,725	2,333	2,869
0001	1450360001	506030	Medical Insurance Benefit	38,697	31,509	44,544
0001	1450360001	506040	Life Insurance Benefit	288	260	297
0001	1450360001	506050	Retirement Contribution	6,836	(4,258)	-
0001	1450360001	506055	Retirement Contribution-GASB 68	28,368	34,830	34,918
0001	1450360001	506060	Worker's Compensation	2,284	2,684	3,066
Personnel Total				244,275	248,544	295,797
Operating						
0001	1450360001	510030	Building Maintenance Supplies & Equipment	-	210	-
0001	1450360001	510050	Clothing & Uniforms	1,465	1,598	1,500
0001	1450360001	510070	Computer Equipment & Peripherals	-	1,990	-
0001	1450360001	510080	Custodial Supplies & Equipment	-	24	-
0001	1450360001	510100	Electrical Supplies & Equipment	-	20	-
0001	1450360001	510160	Kitchen Supplies & Equipment	-	-	-
0001	1450360001	510200	Office Equipment	-	46	-
0001	1450360001	510220	Office Supplies	-	144	-
0001	1450360001	510240	Other Supplies & Equipment	115	-	-
0001	1450360001	510260	Safety Supplies & Equipment	65	90	65
0001	1450360001	510310	Software	-	-	948
0001	1450360001	510320	Textile and Linen Supplies	-	154	-
0001	1450360001	510990	Procurement Shipping	-	70	-
0001	1450360001	511370	Non Employee Educational Services	437,776	370,565	465,035
0001	1450360001	511430	Workforce Development	-	-	403
0001	1450360001	511530	Building Repairs & Maintenance	-	7,354	-
0001	1450360001	511550	Hardware/Software Maintenance	339	(65)	-
0001	1450360001	511630	Rent-Building & Land	1	-	1
0001	1450360001	511640	Rent-EDP Equipment/Software	1,160	1,218	1,200
0001	1450360001	511870	IT Consulting	-	3,870	-
0001	1450360001	511890	Other Consulting Services	-	-	-
0001	1450360001	512010	Travel Encumbrance	-	-	-
0001	1450360001	512020	Inhouse Training/Online Courses	-	-	600
0001	1450360001	512030	Professional Licenses	-	-	800
0001	1450360001	512040	Professional Membership	-	-	900
0001	1450360001	512050	Registration Conferences/Seminars	985	-	1,000
0001	1450360001	512060	Subscriptions & Publications	-	-	150
0001	1450360001	512090	Travel-Lodging Meals & Other	3,191	-	6,800
0001	1450360001	512110	Travel Mileage	149	-	350
0001	1450360001	513010	Background Check Services	-	-	200
0001	1450360001	520050	Capital Outlay-Computer Equipment	-	-	-
Operating Total				445,246	387,289	479,952
JvP Spec Srvcs JJAEP-GF Total				689,521	635,833	775,749
JvP Prob Srvcs Sex Offender Unit-GF						
Personnel						
0001	1450480001	500050	Salaries-Regular Employee	102,529	98,384	104,089

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450480001	500059	Incentive Pay-NonPOPS	(50)	600	-
0001	1450480001	500060	Salaries-Termination Pay Regular Employee	139	-	-
0001	1450480001	500065	Parental Leave - Non-POPS	6,187	-	-
0001	1450480001	502014	Overtime non-POPS	1,668	-	-
0001	1450480001	502017	Extra Hours Paid non-POPS	106	49	-
0001	1450480001	503010	Longevity Pay-All Employees	810	542	1,564
0001	1450480001	503050	Bilingual Pay	1,313	-	-
0001	1450480001	506010	FICA Tax-OASDI	6,396	5,418	6,551
0001	1450480001	506020	FICA Tax-Medicare	1,496	1,267	1,532
0001	1450480001	506030	Medical Insurance Benefit	21,725	21,186	22,272
0001	1450480001	506040	Life Insurance Benefit	168	132	150
0001	1450480001	506050	Retirement Contribution	(3,150)	(3,682)	-
0001	1450480001	506055	Retirement Contribution-GASB 68	21,854	20,026	18,648
0001	1450480001	506060	Worker's Compensation	1,482	942	1,080
Personnel Total				162,671	144,865	155,886
Operating						
0001	1450480001	510110	Food & Groceries	-	-	-
0001	1450480001	510900	Prompt Pay Interest Expense	62	-	-
0001	1450480001	511010	Counseling Services	147,368	196,655	149,000
0001	1450480001	511800	External Placement Prisoners/Juveniles	213,905	159,820	443,788
0001	1450480001	511850	Interpretation/Translation Services-Other	-	2,600	-
0001	1450480001	511860	Investigative Services	15,875	21,250	3,000
0001	1450480001	512010	Travel Encumbrance	-	-	-
0001	1450480001	512020	Inhouse Training/Online Courses	-	-	3,000
0001	1450480001	512030	Professional Licenses	-	-	-
0001	1450480001	512040	Professional Membership	-	-	-
0001	1450480001	512050	Registration Conferences/Seminars	1,830	325	-
0001	1450480001	512060	Subscriptions & Publications	-	-	1,000
0001	1450480001	512090	Travel-Lodging Meals & Other	-	719	8,000
0001	1450480001	512100	Routine Mileage	2,075	1,609	7,000
0001	1450480001	512110	Travel Mileage	-	-	1,000
0001	1450480001	514140	Expert Witness Testimony Exp	1,900	1,400	2,000
0001	1450480001	519030	Interest Expense	-	-	-
Operating Total				383,015	384,378	617,788
JvP Prob Srvcs Sex Offender Unit-GF Total				545,686	529,243	773,674
JvP Admin Services-GF						
Personnel						
0001	1450600001	500050	Salaries-Regular Employee	3,258,310	3,561,322	3,918,585
0001	1450600001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	60	-
0001	1450600001	500059	Incentive Pay-NonPOPS	3,000	2,400	-
0001	1450600001	500060	Salaries-Termination Pay Regular Employee	29,245	146	-
0001	1450600001	500070	Salaries-Temporary Employee	94,986	15,628	-
0001	1450600001	501010	Salaries-POPS	-	-	-
0001	1450600001	502010	Overtime - DO NOT USE	-	-	-
0001	1450600001	502014	Overtime non-POPS	1,418	-	-
0001	1450600001	502017	Extra Hours Paid non-POPS	524	53	-
0001	1450600001	503010	Longevity Pay-All Employees	19,935	19,289	27,653
0001	1450600001	503050	Bilingual Pay	3,000	2,750	3,000
0001	1450600001	503105	Temp Salary Pay	490	-	-
0001	1450600001	506010	FICA Tax-OASDI	202,728	212,291	243,203
0001	1450600001	506020	FICA Tax-Medicare	47,909	50,276	57,267
0001	1450600001	506030	Medical Insurance Benefit	527,219	568,610	683,001
0001	1450600001	506040	Life Insurance Benefit	3,616	4,140	4,554
0001	1450600001	506050	Retirement Contribution	52,501	101,414	-
0001	1450600001	506055	Retirement Contribution-GASB 68	610,860	652,271	697,045
0001	1450600001	506060	Worker's Compensation	22,226	31,113	6,318
0001	1450600001	506070	Unemployment Insurance	-	-	-
Personnel Total				4,877,968	5,221,764	5,640,626
Operating						
0001	1450600001	510020	Books	405	798	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450600001	510030	Building Maintenance Supplies & Equipment	93	350	-
0001	1450600001	510050	Clothing & Uniforms	510	605	270
0001	1450600001	510060	Communication Supplies & Equipment	499	797	2,066
0001	1450600001	510070	Computer Equipment & Peripherals	2,228	5,112	800
0001	1450600001	510080	Custodial Supplies & Equipment	483	595	-
0001	1450600001	510100	Electrical Supplies & Equipment	-	394	675
0001	1450600001	510110	Food & Groceries	-	-	-
0001	1450600001	510140	Hardware Supplies & Equipment	1,155	(652)	-
0001	1450600001	510150	Institutional Equipment	494	-	-
0001	1450600001	510190	Medical/Dental Supplies & Equipment	1,431	1,212	-
0001	1450600001	510200	Office Equipment	297	981	5,183
0001	1450600001	510210	Office Furniture	32,512	30,299	17,172
0001	1450600001	510220	Office Supplies	5,539	8,011	23,322
0001	1450600001	510240	Other Supplies & Equipment	842	1,185	2,500
0001	1450600001	510260	Safety Supplies & Equipment	1,147	161	630
0001	1450600001	510270	Recreational Supplies & Equipment	-	38	-
0001	1450600001	510320	Textile and Linen Supplies	-	216	-
0001	1450600001	510360	Industrial Supplies & Equipment	182	-	-
0001	1450600001	510900	Prompt Pay Interest Expense	29	3,142	-
0001	1450600001	510990	Procurement Shipping	371	220	700
0001	1450600001	511200	Auditing Services	85,490	94,081	55,761
0001	1450600001	511270	Notary Services	-	231	1,812
0001	1450600001	511430	Workforce Development	18,972	16,950	18,703
0001	1450600001	511530	Building Repairs & Maintenance	545	-	-
0001	1450600001	511630	Rent-Building & Land	-	-	350
0001	1450600001	511640	Rent-EDP Equipment/Software	2,970	-	19,030
0001	1450600001	511650	Rent-Office Equipment	-	-	4,932
0001	1450600001	511671	Cloud based subscription services	-	-	-
0001	1450600001	511700	Cellular (Air) Time Usage	105,764	81,480	117,937
0001	1450600001	511730	Postal/Freight out Services	150	-	-
0001	1450600001	511760	Agency Dues and Memberships	-	2,575	-
0001	1450600001	511850	Interpretation/Translation Services-Other	800	7,153	-
0001	1450600001	511870	IT Consulting	-	3,755	-
0001	1450600001	511890	Other Consulting Services	-	110	-
0001	1450600001	511900	Other Services	110	-	500
0001	1450600001	511910	Printing Services	32	11	527
0001	1450600001	512010	Travel Encumbrance	2,224	5,977	-
0001	1450600001	512020	Inhouse Training/Online Courses	96,556	140,816	37,755
0001	1450600001	512030	Professional Licenses	15,000	-	5,250
0001	1450600001	512040	Professional Membership	8,507	7,919	9,401
0001	1450600001	512050	Registration Conferences/Seminars	14,775	15,095	30,840
0001	1450600001	512060	Subscriptions & Publications	180	-	1,575
0001	1450600001	512080	Training Facility-Rental Expense	-	-	1,350
0001	1450600001	512090	Travel-Lodging Meals & Other	23,863	31,561	79,641
0001	1450600001	512100	Routine Mileage	589	227	-
0001	1450600001	512110	Travel Mileage	2,540	2,556	30,907
0001	1450600001	512120	Travel Year End Accrual	(1,157)	-	-
0001	1450600001	513010	Background Check Services	376	160	1,000
0001	1450600001	513030	Employee Recognition	4,366	151	900
0001	1450600001	513040	Employee Recruitment Expenses	1,724	1,569	32,000
0001	1450600001	513060	Pre-Employment Testing	17,753	14,940	22,000
0001	1450600001	513069	Department Meals/Food	937	-	-
0001	1450600001	515410	E&O Insurance Premiums	175	175	-
0001	1450600001	519040	Licenses & Permits	-	50	1,000
0001	1450600001	519080	Other Miscellaneous Expenditure	-	-	3,184
Operating Total				451,457	481,005	529,673
JvP Admin Services-GF Total				5,329,426	5,702,769	6,170,299
JvP Facilities Operations-GF						
Personnel						
0001	1450610001	500050	Salaries-Regular Employee	1,528,116	1,469,746	1,860,628

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450610001	500055	Regular Shift Diff-Non-Exempts Non-POPS	25,109	23,072	-
0001	1450610001	500060	Salaries-Termination Pay Regular Employee	5,624	22,338	-
0001	1450610001	500070	Salaries-Temporary Employee	228,698	244,512	-
0001	1450610001	502010	Overtime - DO NOT USE	-	-	-
0001	1450610001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	2,929	1,819	-
0001	1450610001	502014	Overtime non-POPS	107,482	59,722	-
0001	1450610001	502017	Extra Hours Paid non-POPS	21,365	23,082	-
0001	1450610001	503010	Longevity Pay-All Employees	14,353	13,083	15,453
0001	1450610001	503050	Bilingual Pay	375	344	-
0001	1450610001	503105	Temp Salary Pay	7,261	-	-
0001	1450610001	506010	FICA Tax-OASDI	117,566	111,968	116,316
0001	1450610001	506020	FICA Tax-Medicare	27,496	26,186	27,204
0001	1450610001	506030	Medical Insurance Benefit	294,314	305,600	449,148
0001	1450610001	506040	Life Insurance Benefit	2,463	2,362	2,995
0001	1450610001	506050	Retirement Contribution	3,122	-	-
0001	1450610001	506055	Retirement Contribution-GASB 68	338,565	325,451	331,127
0001	1450610001	506060	Worker's Compensation	31,290	31,131	31,015
Personnel Total				2,756,129	2,660,416	2,833,886
Operating						
0001	1450610001	510030	Building Maintenance Supplies & Equipment	194,279	157,353	73,048
0001	1450610001	510040	Chemical Supplies & Equipment	577	-	150
0001	1450610001	510050	Clothing & Uniforms	10,791	19,512	12,000
0001	1450610001	510060	Communication Supplies & Equipment	-	200	80
0001	1450610001	510070	Computer Equipment & Peripherals	130	1,903	1,000
0001	1450610001	510080	Custodial Supplies & Equipment	35,570	60,634	30,000
0001	1450610001	510100	Electrical Supplies & Equipment	13,039	10,500	14,604
0001	1450610001	510110	Food & Groceries	-	105	-
0001	1450610001	510120	Fuel	5,000	6,220	6,350
0001	1450610001	510125	Oils & Lubricants	90	-	1,700
0001	1450610001	510130	Groundskeeping Supplies & Equipment	-	-	537
0001	1450610001	510140	Hardware Supplies & Equipment	7,594	26,606	6,002
0001	1450610001	510150	Institutional Equipment	295	188	725
0001	1450610001	510160	Kitchen Supplies & Equipment	-	489	-
0001	1450610001	510170	Laboratory Supplies & Equipment	170	242	837
0001	1450610001	510190	Medical/Dental Supplies & Equipment	171	462	-
0001	1450610001	510200	Office Equipment	9,122	11,330	1,000
0001	1450610001	510210	Office Furniture	26,890	29,914	17,000
0001	1450610001	510220	Office Supplies	45,358	68,426	37,534
0001	1450610001	510240	Other Supplies & Equipment	3,497	6,524	6,110
0001	1450610001	510250	Paint Supplies & Equipment	8,099	2,764	9,530
0001	1450610001	510260	Safety Supplies & Equipment	84,006	57,188	73,453
0001	1450610001	510270	Recreational Supplies & Equipment	379	414	500
0001	1450610001	510300	Road Material-Non Asphaltic	384	-	-
0001	1450610001	510320	Textile and Linen Supplies	3,015	1,001	250
0001	1450610001	510330	Traffic Control/Signage Supplies & Equipment	-	150	1,050
0001	1450610001	510340	Vehicle Supplies & Equipment	-	-	370
0001	1450610001	510360	Industrial Supplies & Equipment	318	1,933	550
0001	1450610001	510900	Prompt Pay Interest Expense	941	1	250
0001	1450610001	510990	Procurement Shipping	3,834	5,488	2,000
0001	1450610001	511010	Counseling Services	(200)	-	-
0001	1450610001	511080	Psychological Services	-	-	-
0001	1450610001	511200	Auditing Services	-	-	-
0001	1450610001	511430	Workforce Development	-	2,670	-
0001	1450610001	511530	Building Repairs & Maintenance	917,493	934,283	799,793
0001	1450610001	511570	Radios/TV Communication Repairs & Maintenance	-	-	500
0001	1450610001	511590	Road Repairs & Maintenance	-	-	500
0001	1450610001	511610	Grounds Maintenance Services	64,950	53,104	54,500
0001	1450610001	511620	Other Equipment Repairs & Maintenance	21,168	540,202	30,731
0001	1450610001	511670	Rent-Other Machinery & Equipment	17,725	3,308	775
0001	1450610001	511700	Cellular (Air) Time Usage	-	637	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450610001	511790	Exterminating Services	7,920	5,005	4,000
0001	1450610001	511810	Hardware/Software Install Services	4,700	6,693	-
0001	1450610001	511820	Non Hazardous Waste Hauling/Removal	24,052	21,274	20,325
0001	1450610001	511870	IT Consulting	7,400	14,246	-
0001	1450610001	511890	Other Consulting Services	47,440	900	150,000
0001	1450610001	511900	Other Services	2,608	750	524
0001	1450610001	511910	Printing Services	603	-	-
0001	1450610001	511940	Security Services	787,643	702,126	620,426
0001	1450610001	511960	Uniform Rental Service	11,526	7,738	12,508
0001	1450610001	511973	Construction Services	54,590	5,850	-
0001	1450610001	512020	Inhouse Training/Online Courses	-	361	-
0001	1450610001	512090	Travel-Lodging Meals & Other	-	-	2,000
0001	1450610001	519040	Licenses & Permits	525	80	1,250
0001	1450610001	520050	Capital Outlay-Computer Equipment	-	7,079	-
0001	1450610001	520060	Capital Outlay-Custodial Equipment	-	59,981	-
0001	1450610001	520180	Capital Outlay-Other Equipment	-	14,452	-
0001	1450610001	522020	Cap Outlay Mtrl-Buildings	56,531	7,306	-
0001	1450610001	522030	Cap Outlay Mtrl-Improvements Other	-	184,061	-
Operating Total				2,480,225	3,041,649	1,994,462
JvP Facilities Operations-GF Total				5,236,354	5,702,065	4,828,348
JvP Food Services-GF						
Personnel						
0001	1450620001	500050	Salaries-Regular Employee	910,775	830,826	937,938
0001	1450620001	500055	Regular Shift Diff-Non-Exempts Non-POPS	12	29	-
0001	1450620001	500059	Incentive Pay-NonPOPS	-	100	-
0001	1450620001	500060	Salaries-Termination Pay Regular Employee	-	14,334	-
0001	1450620001	500070	Salaries-Temporary Employee	33,628	16,190	-
0001	1450620001	502010	Overtime - DO NOT USE	-	-	-
0001	1450620001	502014	Overtime non-POPS	4,842	19,387	-
0001	1450620001	502017	Extra Hours Paid non-POPS	832	1,168	-
0001	1450620001	503010	Longevity Pay-All Employees	10,325	9,763	11,446
0001	1450620001	503050	Bilingual Pay	375	344	-
0001	1450620001	506010	FICA Tax-OASDI	57,040	53,031	58,864
0001	1450620001	506020	FICA Tax-Medicare	13,340	12,402	13,767
0001	1450620001	506030	Medical Insurance Benefit	225,631	208,337	256,126
0001	1450620001	506040	Life Insurance Benefit	1,631	1,487	1,708
0001	1450620001	506050	Retirement Contribution	136	-	-
0001	1450620001	506055	Retirement Contribution-GASB 68	169,477	157,461	167,567
0001	1450620001	506060	Worker's Compensation	1,535	1,417	1,519
Personnel Total				1,429,579	1,326,274	1,448,935
Operating						
0001	1450620001	510030	Building Maintenance Supplies & Equipment	137	120	150
0001	1450620001	510050	Clothing & Uniforms	-	61	1,500
0001	1450620001	510070	Computer Equipment & Peripherals	40	88	-
0001	1450620001	510080	Custodial Supplies & Equipment	10,402	10,484	12,876
0001	1450620001	510110	Food & Groceries	413,482	387,782	348,681
0001	1450620001	510140	Hardware Supplies & Equipment	108	-	120
0001	1450620001	510150	Institutional Equipment	-	9,237	3,383
0001	1450620001	510160	Kitchen Supplies & Equipment	9,218	23,257	8,130
0001	1450620001	510170	Laboratory Supplies & Equipment	35	-	-
0001	1450620001	510190	Medical/Dental Supplies & Equipment	128	-	-
0001	1450620001	510200	Office Equipment	157	-	-
0001	1450620001	510220	Office Supplies	8,771	10,718	7,288
0001	1450620001	510240	Other Supplies & Equipment	337	42	275
0001	1450620001	510260	Safety Supplies & Equipment	3,243	3,921	2,000
0001	1450620001	510320	Textile and Linen Supplies	-	-	120
0001	1450620001	510360	Industrial Supplies & Equipment	-	906	-
0001	1450620001	510900	Prompt Pay Interest Expense	16	22	-
0001	1450620001	510990	Procurement Shipping	3,357	3,678	900
0001	1450620001	511120	Other Medical Services	3,000	1,950	2,000

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450620001	511530	Building Repairs & Maintenance	4,554	19,850	142,062
0001	1450620001	511550	Hardware/Software Maintenance	2,570	2,697	2,300
0001	1450620001	511620	Other Equipment Repairs & Maintenance	21,008	4,408	120
0001	1450620001	511670	Rent-Other Machinery & Equipment	4,490	2,724	1,268
0001	1450620001	511730	Postal/Freight out Services	-	325	-
0001	1450620001	511760	Agency Dues and Memberships	-	309	-
0001	1450620001	511820	Non Hazardous Waste Hauling/Removal	2,223	3,493	350
0001	1450620001	513069	Department Meals/Food	346	-	-
0001	1450620001	519040	Licenses & Permits	532	-	532
0001	1450620001	520120	Capital Outlay-Kitchen Equipment	-	35,859	-
Operating Total				488,152	521,929	534,055
JvP Food Services-GF Total				1,917,731	1,848,204	1,982,990
JvP Health Services-GF						
Personnel						
0001	1450630001	500050	Salaries-Regular Employee	3,063,037	2,927,673	3,692,937
0001	1450630001	500055	Regular Shift Diff-Non-Exempts Non-POPS	47,650	39,991	314,237
0001	1450630001	500058	Retention Pay-NonPOPS	-	-	-
0001	1450630001	500059	Incentive Pay-NonPOPS	1,900	1,400	-
0001	1450630001	500060	Salaries-Termination Pay Regular Employee	40,413	35,758	-
0001	1450630001	500065	Parental Leave - Non-POPS	20,131	13,824	-
0001	1450630001	500070	Salaries-Temporary Employee	91,704	63,870	31,247
0001	1450630001	500079	Incentive Pay-Temp Emp	600	-	-
0001	1450630001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	11,545	15,389	-
0001	1450630001	502014	Overtime non-POPS	198,321	241,466	241,309
0001	1450630001	502017	Extra Hours Paid non-POPS	15,988	10,994	-
0001	1450630001	503010	Longevity Pay-All Employees	15,856	16,452	20,712
0001	1450630001	503050	Bilingual Pay	5,625	3,875	3,000
0001	1450630001	503105	Temp Salary Pay	6,863	-	-
0001	1450630001	506010	FICA Tax-OASDI	213,261	205,282	266,810
0001	1450630001	506020	FICA Tax-Medicare	49,901	48,010	62,398
0001	1450630001	506030	Medical Insurance Benefit	488,246	506,286	683,001
0001	1450630001	506040	Life Insurance Benefit	3,628	3,576	4,653
0001	1450630001	506050	Retirement Contribution	(3,787)	(33,793)	-
0001	1450630001	506055	Retirement Contribution-GASB 68	623,995	628,743	759,556
0001	1450630001	506060	Worker's Compensation	6,387	6,087	7,828
Personnel Total				4,901,262	4,734,882	6,087,688
Operating						
0001	1450630001	510020	Books	7,184	2,205	3,777
0001	1450630001	510060	Communication Supplies & Equipment	-	547	200
0001	1450630001	510070	Computer Equipment & Peripherals	865	55	-
0001	1450630001	510080	Custodial Supplies & Equipment	31	57	-
0001	1450630001	510090	Drug & Pharmaceuticals Supplies	49,073	76,847	65,000
0001	1450630001	510140	Hardware Supplies & Equipment	75	61	3,100
0001	1450630001	510150	Institutional Equipment	160	178	1,075
0001	1450630001	510170	Laboratory Supplies & Equipment	218	-	450
0001	1450630001	510190	Medical/Dental Supplies & Equipment	14,440	4,202	10,018
0001	1450630001	510200	Office Equipment	626	108	1,625
0001	1450630001	510210	Office Furniture	424	-	-
0001	1450630001	510220	Office Supplies	4,383	4,981	7,366
0001	1450630001	510240	Other Supplies & Equipment	565	406	200
0001	1450630001	510260	Safety Supplies & Equipment	13	-	1,200
0001	1450630001	510270	Recreational Supplies & Equipment	337	272	100
0001	1450630001	510320	Textile and Linen Supplies	-	60	-
0001	1450630001	510900	Prompt Pay Interest Expense	357	2	25
0001	1450630001	510990	Procurement Shipping	720	159	630
0001	1450630001	511010	Counseling Services	(1,800)	-	4,950
0001	1450630001	511020	Dental Services	5,020	4,861	51,722
0001	1450630001	511040	Nursing Services	6,526	62,400	-
0001	1450630001	511050	Pharmacist Services	-	-	4,099
0001	1450630001	511060	Physician Services	164,649	151,088	167,880

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450630001	511070	Psychiatric Services	-	-	39,750
0001	1450630001	511080	Psychological Services	16,027	26,432	24,632
0001	1450630001	511120	Other Medical Services	3,874	12,740	42,140
0001	1450630001	511130	Case Management Services	73,250	75,000	12,123
0001	1450630001	511370	Non Employee Educational Services	-	-	-
0001	1450630001	511430	Workforce Development	400	-	-
0001	1450630001	511440	Other Social Services	-	-	6,870
0001	1450630001	511530	Building Repairs & Maintenance	8,183	7,064	-
0001	1450630001	511550	Hardware/Software Maintenance	-	6,000	-
0001	1450630001	511640	Rent-EDP Equipment/Software	27,926	30,561	18,168
0001	1450630001	511670	Rent-Other Machinery & Equipment	200	197	-
0001	1450630001	511671	Cloud based subscription services	-	8,725	-
0001	1450630001	511810	Hardware/Software Install Services	31,000	31,000	-
0001	1450630001	511830	Hazardous Material Removal	494	416	189
0001	1450630001	511850	Interpretation/Translation Services-Other	-	400	-
0001	1450630001	511890	Other Consulting Services	11,159	5,120	28,327
0001	1450630001	511900	Other Services	-	-	1,000
0001	1450630001	511910	Printing Services	43	-	-
0001	1450630001	512010	Travel Encumbrance	405	2,741	-
0001	1450630001	512020	Inhouse Training/Online Courses	26,538	11,193	3,000
0001	1450630001	512030	Professional Licenses	5,176	522	5,288
0001	1450630001	512040	Professional Membership	899	1,025	1,344
0001	1450630001	512050	Registration Conferences/Seminars	3,450	1,650	3,800
0001	1450630001	512060	Subscriptions & Publications	-	-	500
0001	1450630001	512090	Travel-Lodging Meals & Other	5,563	3,196	5,875
0001	1450630001	512100	Routine Mileage	38	7	550
0001	1450630001	512110	Travel Mileage	206	583	100
0001	1450630001	513010	Background Check Services	1,070	820	200
0001	1450630001	513030	Employee Recognition	11	-	-
0001	1450630001	519040	Licenses & Permits	5,000	5,000	-
0001	1450630001	520150	Capital Outlay-Medical/Dental/Safety Equipment	120,597	(10,639)	-
Operating Total				595,374	528,242	517,273
JvP Health Services-GF Total				5,496,636	5,263,125	6,604,961
JvP Court Administration-GF						
Personnel						
0001	1450640001	500050	Salaries-Regular Employee	1,557,621	1,392,547	1,627,203
0001	1450640001	500060	Salaries-Termination Pay Regular Employee	-	13,547	-
0001	1450640001	500090	Salaries-Associate Judges	337,725	302,592	330,100
0001	1450640001	502010	Overtime - DO NOT USE	-	-	-
0001	1450640001	502014	Overtime non-POPS	6	-	-
0001	1450640001	502017	Extra Hours Paid non-POPS	12	-	-
0001	1450640001	503010	Longevity Pay-All Employees	19,859	18,744	21,527
0001	1450640001	506010	FICA Tax-OASDI	113,792	103,058	122,688
0001	1450640001	506020	FICA Tax-Medicare	26,612	24,102	28,694
0001	1450640001	506030	Medical Insurance Benefit	317,520	283,332	356,349
0001	1450640001	506040	Life Insurance Benefit	2,308	2,044	2,376
0001	1450640001	506050	Retirement Contribution	(5,680)	(4,731)	-
0001	1450640001	506055	Retirement Contribution-GASB 68	341,918	309,019	349,265
0001	1450640001	506060	Worker's Compensation	4,554	3,926	4,684
Personnel Total				2,716,246	2,448,179	2,842,886
Operating						
0001	1450640001	510030	Building Maintenance Supplies & Equipment	-	19	-
0001	1450640001	510050	Clothing & Uniforms	12	-	200
0001	1450640001	510060	Communication Supplies & Equipment	-	-	218
0001	1450640001	510070	Computer Equipment & Peripherals	(219)	-	785
0001	1450640001	510100	Electrical Supplies & Equipment	-	23	-
0001	1450640001	510140	Hardware Supplies & Equipment	203	18	100
0001	1450640001	510150	Institutional Equipment	185	191	-
0001	1450640001	510170	Laboratory Supplies & Equipment	2	-	-
0001	1450640001	510200	Office Equipment	-	42	900

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450640001	510210	Office Furniture	508	149	1,098
0001	1450640001	510220	Office Supplies	4,552	6,785	9,383
0001	1450640001	510240	Other Supplies & Equipment	60	131	250
0001	1450640001	510260	Safety Supplies & Equipment	-	-	65
0001	1450640001	510320	Textile and Linen Supplies	-	126	-
0001	1450640001	510900	Prompt Pay Interest Expense	-	-	22
0001	1450640001	510990	Procurement Shipping	-	-	23
0001	1450640001	511080	Psychological Services	-	1,400	-
0001	1450640001	511810	Hardware/Software Install Services	-	-	340
0001	1450640001	511850	Interpretation/Translation Services-Other	11,820	11,825	20,436
0001	1450640001	511860	Investigative Services	-	677	-
0001	1450640001	511870	IT Consulting	-	-	445
0001	1450640001	511890	Other Consulting Services	-	-	375
0001	1450640001	512010	Travel Encumbrance	2,893	870	700
0001	1450640001	512020	Inhouse Training/Online Courses	-	1,392	2,780
0001	1450640001	512030	Professional Licenses	-	-	600
0001	1450640001	512040	Professional Membership	2,631	3,443	2,300
0001	1450640001	512050	Registration Conferences/Seminars	5,333	470	3,818
0001	1450640001	512060	Subscriptions & Publications	-	-	1,000
0001	1450640001	512090	Travel-Lodging Meals & Other	17,498	996	5,500
0001	1450640001	512100	Routine Mileage	-	-	250
0001	1450640001	512110	Travel Mileage	1,242	247	700
0001	1450640001	513030	Employee Recognition	40	-	-
0001	1450640001	514130	Court Transcripts	86	277	2,650
0001	1450640001	514140	Expert Witness Testimony Exp	1,350	10,493	-
0001	1450640001	514230	Substitute Court Reporter Charges	-	260	600
Operating Total				48,194	39,832	55,538
JvP Court Administration-GF Total				2,764,440	2,488,010	2,898,424
JvP Probation Services-GF						
Personnel						
0001	1450650001	500050	Salaries-Regular Employee	1,568,505	1,611,929	1,806,904
0001	1450650001	500055	Regular Shift Diff-Non-Exempts Non-POPS	44	40	-
0001	1450650001	500059	Incentive Pay-NonPOPS	7,150	5,200	-
0001	1450650001	500060	Salaries-Termination Pay Regular Employee	139	3,565	-
0001	1450650001	500065	Parental Leave - Non-POPS	20,188	222	-
0001	1450650001	502010	Overtime - DO NOT USE	-	-	-
0001	1450650001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	56	73	-
0001	1450650001	502014	Overtime non-POPS	52,760	35,393	6,895
0001	1450650001	502017	Extra Hours Paid non-POPS	2,847	1,072	-
0001	1450650001	503010	Longevity Pay-All Employees	19,397	18,132	16,550
0001	1450650001	503030	TCLEOSE Pay	-	-	-
0001	1450650001	503050	Bilingual Pay	8,500	8,500	6,000
0001	1450650001	506010	FICA Tax-OASDI	98,775	100,260	124,186
0001	1450650001	506020	FICA Tax-Medicare	23,100	23,447	24,692
0001	1450650001	506030	Medical Insurance Benefit	428,459	402,325	348,925
0001	1450650001	506040	Life Insurance Benefit	2,164	2,900	3,121
0001	1450650001	506050	Retirement Contribution	(30,820)	(11,185)	-
0001	1450650001	506055	Retirement Contribution-GASB 68	324,319	310,052	354,042
0001	1450650001	506060	Worker's Compensation	19,826	19,256	24,025
Personnel Total				2,545,408	2,531,180	2,715,340
Operating						
0001	1450650001	510050	Clothing & Uniforms	11,138	6,757	17,500
0001	1450650001	510060	Communication Supplies & Equipment	6	-	-
0001	1450650001	510070	Computer Equipment & Peripherals	793	95	2,000
0001	1450650001	510080	Custodial Supplies & Equipment	-	92	-
0001	1450650001	510090	Drug & Pharmaceuticals Supplies	635	-	7,989
0001	1450650001	510110	Food & Groceries	-	-	-
0001	1450650001	510170	Laboratory Supplies & Equipment	8,460	9,060	10,150
0001	1450650001	510190	Medical/Dental Supplies & Equipment	-	-	270
0001	1450650001	510200	Office Equipment	54	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450650001	510210	Office Furniture	970	109	6,005
0001	1450650001	510220	Office Supplies	1,621	1,432	7,693
0001	1450650001	510240	Other Supplies & Equipment	151	40	-
0001	1450650001	510270	Recreational Supplies & Equipment	95	-	-
0001	1450650001	510360	Industrial Supplies & Equipment	182	-	-
0001	1450650001	510900	Prompt Pay Interest Expense	26	-	-
0001	1450650001	510990	Procurement Shipping	35	30	690
0001	1450650001	511010	Counseling Services	38,407	55,115	50,765
0001	1450650001	511020	Dental Services	2,610	-	1,000
0001	1450650001	511030	Hospitalization Services	-	-	500
0001	1450650001	511060	Physician Services	1,370	-	3,000
0001	1450650001	511070	Psychiatric Services	2,559	-	2,000
0001	1450650001	511080	Psychological Services	-	-	16,200
0001	1450650001	511090	Substance Abuse Screening	274	2,033	14,570
0001	1450650001	511100	Treatment Services	-	-	63,663
0001	1450650001	511120	Other Medical Services	-	-	21,665
0001	1450650001	511130	Case Management Services	255,347	209,955	330,687
0001	1450650001	511300	Child & Youth Development	1,817	-	5,200
0001	1450650001	511370	Non Employee Educational Services	-	-	1,200
0001	1450650001	511400	Transportation Assistance	-	-	1,500
0001	1450650001	511430	Workforce Development	-	-	-
0001	1450650001	511440	Other Social Services	-	-	7,020
0001	1450650001	511800	External Placement Prisoners/Juveniles	107,475	248,422	439,806
0001	1450650001	511850	Interpretation/Translation Services-Other	-	2,800	-
0001	1450650001	511860	Investigative Services	-	-	2,600
0001	1450650001	511910	Printing Services	-	11	-
0001	1450650001	511940	Security Services	4,492	-	3,000
0001	1450650001	512010	Travel Encumbrance	621	645	-
0001	1450650001	512020	Inhouse Training/Online Courses	710	260	7,800
0001	1450650001	512030	Professional Licenses	-	-	-
0001	1450650001	512040	Professional Membership	365	-	-
0001	1450650001	512050	Registration Conferences/Seminars	690	3,410	2,000
0001	1450650001	512060	Subscriptions & Publications	-	-	1,000
0001	1450650001	512090	Travel-Lodging Meals & Other	1,714	2,236	10,000
0001	1450650001	512100	Routine Mileage	7,207	14,184	13,474
0001	1450650001	512110	Travel Mileage	-	-	1,000
0001	1450650001	512120	Travel Year End Accrual	-	(27)	-
0001	1450650001	513030	Employee Recognition	-	70	-
0001	1450650001	513069	Department Meals/Food	599	808	-
0001	1450650001	514150	Extradition Related Travel	-	-	390
0001	1450650001	519030	Interest Expense	-	-	238
0001	1450650001	519080	Other Miscellaneous Expenditure	-	44	-
Operating Total				450,423	557,582	1,052,575
JvP Probation Services-GF Total				2,995,830	3,088,762	3,767,915
JvP Court Services-GF						
Personnel						
0001	1450660001	500050	Salaries-Regular Employee	3,440,710	3,602,824	3,832,850
0001	1450660001	500055	Regular Shift Diff-Non-Exempts Non-POPS	21,724	20,436	18,678
0001	1450660001	500059	Incentive Pay-NonPOPS	7,200	2,700	-
0001	1450660001	500060	Salaries-Termination Pay Regular Employee	29,437	25,296	-
0001	1450660001	500065	Parental Leave - Non-POPS	13,066	-	-
0001	1450660001	502010	Overtime - DO NOT USE	-	-	-
0001	1450660001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	7,408	3,182	6,397
0001	1450660001	502014	Overtime non-POPS	311,332	161,723	-
0001	1450660001	502017	Extra Hours Paid non-POPS	9,014	4,769	-
0001	1450660001	503010	Longevity Pay-All Employees	28,388	24,143	30,762
0001	1450660001	503030	TCLEOSE Pay	-	-	-
0001	1450660001	503050	Bilingual Pay	26,563	19,250	22,500
0001	1450660001	506010	FICA Tax-OASDI	234,951	233,380	257,899
0001	1450660001	506020	FICA Tax-Medicare	54,944	54,577	52,642

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450660001	506030	Medical Insurance Benefit	780,703	689,665	786,936
0001	1450660001	506040	Life Insurance Benefit	4,808	4,468	6,436
0001	1450660001	506050	Retirement Contribution	(23,018)	(72,987)	-
0001	1450660001	506055	Retirement Contribution-GASB 68	704,649	659,204	733,768
0001	1450660001	506060	Worker's Compensation	49,156	50,448	55,054
Personnel Total				5,701,035	5,483,077	5,803,922
Operating						
0001	1450660001	510050	Clothing & Uniforms	10,530	5,151	3,960
0001	1450660001	510060	Communication Supplies & Equipment	148	-	891
0001	1450660001	510070	Computer Equipment & Peripherals	5,551	1,297	-
0001	1450660001	510080	Custodial Supplies & Equipment	406	290	180
0001	1450660001	510100	Electrical Supplies & Equipment	142	-	679
0001	1450660001	510120	Fuel	-	30	-
0001	1450660001	510140	Hardware Supplies & Equipment	178	305	150
0001	1450660001	510150	Institutional Equipment	114	116	230
0001	1450660001	510160	Kitchen Supplies & Equipment	-	55	-
0001	1450660001	510180	Law Enforcement Supplies & Equipment	686	-	390
0001	1450660001	510190	Medical/Dental Supplies & Equipment	106	86	-
0001	1450660001	510200	Office Equipment	159	92	270
0001	1450660001	510210	Office Furniture	3,247	-	3,155
0001	1450660001	510220	Office Supplies	11,329	14,607	6,975
0001	1450660001	510240	Other Supplies & Equipment	471	452	710
0001	1450660001	510260	Safety Supplies & Equipment	480	1,199	510
0001	1450660001	510270	Recreational Supplies & Equipment	138	-	-
0001	1450660001	510320	Textile and Linen Supplies	-	-	104
0001	1450660001	510330	Traffic Control/Signage Supplies & Equipment	250	-	-
0001	1450660001	510900	Prompt Pay Interest Expense	275	1	390
0001	1450660001	510990	Procurement Shipping	24	65	276
0001	1450660001	511010	Counseling Services	(322)	-	296
0001	1450660001	511080	Psychological Services	-	-	119
0001	1450660001	511130	Case Management Services	140,000	140,000	238,061
0001	1450660001	511400	Transportation Assistance	-	-	300
0001	1450660001	511430	Workforce Development	-	-	-
0001	1450660001	511850	Interpretation/Translation Services-Other	3,614	4,593	4,404
0001	1450660001	511860	Investigative Services	-	1,395	1,365
0001	1450660001	511910	Printing Services	11	-	-
0001	1450660001	511940	Security Services	156,858	170,929	70,550
0001	1450660001	512010	Travel Encumbrance	2,889	3,248	-
0001	1450660001	512020	Inhouse Training/Online Courses	-	260	340
0001	1450660001	512030	Professional Licenses	-	-	-
0001	1450660001	512040	Professional Membership	230	-	-
0001	1450660001	512050	Registration Conferences/Seminars	1,455	2,510	1,600
0001	1450660001	512060	Subscriptions & Publications	-	-	-
0001	1450660001	512090	Travel-Lodging Meals & Other	5,175	9,739	9,000
0001	1450660001	512100	Routine Mileage	37,754	32,332	34,677
0001	1450660001	512110	Travel Mileage	694	159	1,100
0001	1450660001	513030	Employee Recognition	43	-	-
0001	1450660001	514150	Extradition Related Travel	-	-	1,500
0001	1450660001	519080	Other Miscellaneous Expenditure	12,110	13,269	3,182
Operating Total				394,744	402,180	385,364
JvP Court Services-GF Total				6,095,779	5,885,256	6,189,286
JvP Detention Services-GF						
Personnel						
0001	1450670001	500050	Salaries-Regular Employee	3,274,706	3,290,905	3,917,784
0001	1450670001	500055	Regular Shift Diff-Non-Exempts Non-POPS	66,749	65,244	104,290
0001	1450670001	500059	Incentive Pay-NonPOPS	2,600	1,400	-
0001	1450670001	500060	Salaries-Termination Pay Regular Employee	18,252	42,457	-
0001	1450670001	500065	Parental Leave - Non-POPS	13,352	12,699	-
0001	1450670001	500070	Salaries-Temporary Employee	148,009	126,174	183,355
0001	1450670001	502010	Overtime - DO NOT USE	-	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450670001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	15,373	14,117	34,588
0001	1450670001	502014	Overtime non-POPS	535,099	498,657	376,470
0001	1450670001	502017	Extra Hours Paid non-POPS	4,802	5,042	-
0001	1450670001	503010	Longevity Pay-All Employees	16,916	17,510	19,161
0001	1450670001	503050	Bilingual Pay	2,188	344	-
0001	1450670001	504010	Salary Savings-Regular Employee	-	-	(377,228)
0001	1450670001	504030	Vacant Slots-Medical Insurance	-	-	(500,447)
0001	1450670001	504040	FICA Tax Savings	-	-	(33,375)
0001	1450670001	504050	Retirement Savings	-	-	(78,426)
0001	1450670001	506010	FICA Tax-OASDI	246,562	245,612	287,408
0001	1450670001	506020	FICA Tax-Medicare	57,662	57,441	67,215
0001	1450670001	506030	Medical Insurance Benefit	634,936	684,780	924,277
0001	1450670001	506040	Life Insurance Benefit	4,879	5,115	6,163
0001	1450670001	506050	Retirement Contribution	(14,654)	(49,144)	-
0001	1450670001	506055	Retirement Contribution-GASB 68	733,748	767,791	818,189
0001	1450670001	506060	Worker's Compensation	56,815	55,438	56,759
Personnel Total				5,817,994	5,841,582	5,806,183
Operating						
0001	1450670001	510030	Building Maintenance Supplies & Equipment	2,059	2,193	-
0001	1450670001	510050	Clothing & Uniforms	24,258	23,859	10,282
0001	1450670001	510060	Communication Supplies & Equipment	5,145	1,415	1,250
0001	1450670001	510070	Computer Equipment & Peripherals	735	-	-
0001	1450670001	510080	Custodial Supplies & Equipment	5,451	1,491	3,000
0001	1450670001	510100	Electrical Supplies & Equipment	139	-	-
0001	1450670001	510110	Food & Groceries	-	262	-
0001	1450670001	510140	Hardware Supplies & Equipment	1,820	2,103	-
0001	1450670001	510150	Institutional Equipment	-	174	-
0001	1450670001	510180	Law Enforcement Supplies & Equipment	407	-	-
0001	1450670001	510190	Medical/Dental Supplies & Equipment	844	-	-
0001	1450670001	510200	Office Equipment	1,285	123	-
0001	1450670001	510210	Office Furniture	316	3,707	1,000
0001	1450670001	510220	Office Supplies	6,536	6,129	4,879
0001	1450670001	510240	Other Supplies & Equipment	1,446	141	-
0001	1450670001	510250	Paint Supplies & Equipment	261	-	-
0001	1450670001	510260	Safety Supplies & Equipment	1,504	3,209	-
0001	1450670001	510270	Recreational Supplies & Equipment	1,200	1,339	2,000
0001	1450670001	510320	Textile and Linen Supplies	2,854	462	1,000
0001	1450670001	510360	Industrial Supplies & Equipment	1,713	-	-
0001	1450670001	510900	Prompt Pay Interest Expense	35	-	-
0001	1450670001	510990	Procurement Shipping	352	455	150
0001	1450670001	511370	Non Employee Educational Services	3,752	-	2,500
0001	1450670001	511530	Building Repairs & Maintenance	236,655	-	-
0001	1450670001	511850	Interpretation/Translation Services-Other	-	400	-
0001	1450670001	511900	Other Services	17,015	10,895	3,500
0001	1450670001	511940	Security Services	5,000	-	-
0001	1450670001	512010	Travel Encumbrance	-	-	-
0001	1450670001	512020	Inhouse Training/Online Courses	-	-	1,000
0001	1450670001	512040	Professional Membership	-	25	-
0001	1450670001	512050	Registration Conferences/Seminars	465	3,218	500
0001	1450670001	512090	Travel-Lodging Meals & Other	1,359	3,332	-
0001	1450670001	513030	Employee Recognition	-	108	-
0001	1450670001	513069	Department Meals/Food	2,538	-	-
Operating Total				325,143	65,039	31,061
JvP Detention Services-GF Total				6,143,137	5,906,621	5,837,244
JvP Residential Services-GF						
Personnel						
0001	1450680001	500050	Salaries-Regular Employee	2,643,731	2,546,159	3,126,328
0001	1450680001	500055	Regular Shift Diff-Non-Exempts Non-POPS	50,394	47,140	70,560
0001	1450680001	500059	Incentive Pay-NonPOPS	3,500	3,700	-
0001	1450680001	500060	Salaries-Termination Pay Regular Employee	14,052	22,189	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450680001	500065	Parental Leave - Non-POPS	9,352	-	-
0001	1450680001	500070	Salaries-Temporary Employee	64,140	47,878	105,271
0001	1450680001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	8,363	5,472	24,155
0001	1450680001	502014	Overtime non-POPS	279,739	183,137	375,719
0001	1450680001	502017	Extra Hours Paid non-POPS	3,315	2,024	-
0001	1450680001	503010	Longevity Pay-All Employees	10,163	10,838	13,102
0001	1450680001	503030	TCLEOSE Pay	-	-	-
0001	1450680001	503050	Bilingual Pay	5,562	5,468	6,000
0001	1450680001	503105	Temp Salary Pay	1,844	-	-
0001	1450680001	506010	FICA Tax-OASDI	185,054	170,517	230,709
0001	1450680001	506020	FICA Tax-Medicare	43,278	39,877	53,955
0001	1450680001	506030	Medical Insurance Benefit	526,120	490,116	746,101
0001	1450680001	506040	Life Insurance Benefit	4,003	3,863	4,975
0001	1450680001	506050	Retirement Contribution	(20,073)	(38,506)	-
0001	1450680001	506055	Retirement Contribution-GASB 68	567,705	545,474	656,780
0001	1450680001	506060	Worker's Compensation	43,191	39,413	45,229
Personnel Total				4,443,434	4,124,759	5,458,884
Operating						
0001	1450680001	510020	Books	464	673	-
0001	1450680001	510030	Building Maintenance Supplies & Equipment	28	565	-
0001	1450680001	510050	Clothing & Uniforms	25,872	18,191	14,645
0001	1450680001	510060	Communication Supplies & Equipment	-	652	2,040
0001	1450680001	510070	Computer Equipment & Peripherals	467	186	-
0001	1450680001	510080	Custodial Supplies & Equipment	11,751	5,448	3,000
0001	1450680001	510100	Electrical Supplies & Equipment	417	-	-
0001	1450680001	510110	Food & Groceries	-	-	-
0001	1450680001	510130	Groundskeeping Supplies & Equipment	28	-	-
0001	1450680001	510140	Hardware Supplies & Equipment	3,471	3,604	-
0001	1450680001	510150	Institutional Equipment	817	801	-
0001	1450680001	510160	Kitchen Supplies & Equipment	54	-	-
0001	1450680001	510180	Law Enforcement Supplies & Equipment	-	-	500
0001	1450680001	510190	Medical/Dental Supplies & Equipment	298	1,169	-
0001	1450680001	510200	Office Equipment	1,229	337	-
0001	1450680001	510210	Office Furniture	12,900	-	-
0001	1450680001	510220	Office Supplies	6,784	3,420	8,782
0001	1450680001	510240	Other Supplies & Equipment	4,737	830	-
0001	1450680001	510250	Paint Supplies & Equipment	282	-	-
0001	1450680001	510260	Safety Supplies & Equipment	3,712	6,544	-
0001	1450680001	510270	Recreational Supplies & Equipment	2,345	2,362	1,350
0001	1450680001	510320	Textile and Linen Supplies	5,646	1,373	-
0001	1450680001	510900	Prompt Pay Interest Expense	6	-	-
0001	1450680001	510990	Procurement Shipping	82	130	-
0001	1450680001	511300	Child & Youth Development	(29)	-	-
0001	1450680001	511370	Non Employee Educational Services	31,800	5,138	65,350
0001	1450680001	511430	Workforce Development	360	360	-
0001	1450680001	511850	Interpretation/Translation Services-Other	245	400	-
0001	1450680001	511890	Other Consulting Services	2,500	1,781	2,000
0001	1450680001	511900	Other Services	18,925	9,840	10,000
0001	1450680001	512010	Travel Encumbrance	-	-	-
0001	1450680001	512040	Professional Membership	-	25	-
0001	1450680001	512050	Registration Conferences/Seminars	1,109	2,918	500
0001	1450680001	512090	Travel-Lodging Meals & Other	1,441	1,287	-
0001	1450680001	513030	Employee Recognition	101	-	-
0001	1450680001	513069	Department Meals/Food	3,012	268	-
Operating Total				140,854	68,300	108,167
JvP Residential Services-GF Total				4,584,288	4,193,059	5,567,051
JvP Domestic Relations-GF						
Personnel						
0001	1450690001	500050	Salaries-Regular Employee	3,162,898	2,925,172	3,406,744
0001	1450690001	500055	Regular Shift Diff-Non-Exempts Non-POPS	36	60	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450690001	500060	Salaries-Termination Pay Regular Employee	19,509	10,855	-
0001	1450690001	502017	Extra Hours Paid non-POPS	-	-	-
0001	1450690001	503010	Longevity Pay-All Employees	27,940	27,294	33,362
0001	1450690001	503050	Bilingual Pay	4,625	4,563	4,500
0001	1450690001	503105	Temp Salary Pay	2,961	2,961	-
0001	1450690001	506010	FICA Tax-OASDI	191,766	177,134	213,562
0001	1450690001	506020	FICA Tax-Medicare	44,848	41,426	49,948
0001	1450690001	506030	Medical Insurance Benefit	578,664	570,783	683,001
0001	1450690001	506040	Life Insurance Benefit	4,164	4,044	4,554
0001	1450690001	506055	Retirement Contribution-GASB 68	567,560	524,590	607,972
0001	1450690001	506060	Worker's Compensation	5,148	4,756	5,511
Personnel Total				4,610,119	4,293,638	5,009,154
Operating						
0001	1450690001	510020	Books	-	-	1,635
0001	1450690001	510060	Communication Supplies & Equipment	-	159	-
0001	1450690001	510070	Computer Equipment & Peripherals	74	43	74
0001	1450690001	510140	Hardware Supplies & Equipment	18	99	18
0001	1450690001	510190	Medical/Dental Supplies & Equipment	-	60	-
0001	1450690001	510200	Office Equipment	30	133	-
0001	1450690001	510220	Office Supplies	3,617	5,493	7,301
0001	1450690001	510240	Other Supplies & Equipment	119	354	83
0001	1450690001	510260	Safety Supplies & Equipment	24	-	24
0001	1450690001	510310	Software	89	-	-
0001	1450690001	510900	Prompt Pay Interest Expense	6	16	100
0001	1450690001	510990	Procurement Shipping	26	14	27
0001	1450690001	511010	Counseling Services	62,475	48,255	29,855
0001	1450690001	511090	Substance Abuse Screening	21,374	28,870	18,404
0001	1450690001	511270	Notary Services	105	-	112
0001	1450690001	511430	Workforce Development	949	-	949
0001	1450690001	511485	Cable TV Service	-	-	-
0001	1450690001	511550	Hardware/Software Maintenance	-	-	395
0001	1450690001	511850	Interpretation/Translation Services-Other	2,636	870	2,140
0001	1450690001	511870	IT Consulting	36,212	-	2,400
0001	1450690001	511890	Other Consulting Services	-	4,219	-
0001	1450690001	511910	Printing Services	16	-	100
0001	1450690001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	30,000	-
0001	1450690001	512010	Travel Encumbrance	7,148	7,955	-
0001	1450690001	512020	Inhouse Training/Online Courses	1,850	800	780
0001	1450690001	512030	Professional Licenses	-	-	650
0001	1450690001	512040	Professional Membership	-	50	890
0001	1450690001	512050	Registration Conferences/Seminars	3,255	4,510	2,000
0001	1450690001	512060	Subscriptions & Publications	-	-	900
0001	1450690001	512090	Travel-Lodging Meals & Other	7,236	7,419	5,000
0001	1450690001	512100	Routine Mileage	14,338	17,649	15,750
0001	1450690001	512110	Travel Mileage	-	774	500
0001	1450690001	513010	Background Check Services	1,041	581	550
0001	1450690001	513030	Employee Recognition	167	-	200
0001	1450690001	513040	Employee Recruitment Expenses	-	649	-
0001	1450690001	514130	Court Transcripts	-	-	200
0001	1450690001	514140	Expert Witness Testimony Exp	113	-	113
0001	1450690001	515420	Surety Bonds-All Officials	71	-	-
Operating Total				162,990	158,971	91,150
JvP Domestic Relations-GF Total				4,773,108	4,452,609	5,100,304
JvP Social Services-GF						
Personnel						
0001	1450700001	500050	Salaries-Regular Employee	1,456,083	1,329,664	1,415,584
0001	1450700001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	44	-
0001	1450700001	500059	Incentive Pay-NonPOPS	900	1,500	-
0001	1450700001	500060	Salaries-Termination Pay Regular Employee	4,522	34,678	-
0001	1450700001	500065	Parental Leave - Non-POPS	2,694	2,012	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450700001	502010	Overtime - DO NOT USE	-	-	-
0001	1450700001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	9	-
0001	1450700001	502014	Overtime non-POPS	4,443	5,349	-
0001	1450700001	502017	Extra Hours Paid non-POPS	161	947	-
0001	1450700001	503010	Longevity Pay-All Employees	8,571	9,117	11,243
0001	1450700001	503050	Bilingual Pay	9,000	9,688	9,000
0001	1450700001	506010	FICA Tax-OASDI	89,514	83,300	89,022
0001	1450700001	506020	FICA Tax-Medicare	20,934	19,164	20,822
0001	1450700001	506030	Medical Insurance Benefit	232,195	216,681	267,261
0001	1450700001	506040	Life Insurance Benefit	1,767	1,676	1,782
0001	1450700001	506050	Retirement Contribution	(7,300)	(7,019)	-
0001	1450700001	506055	Retirement Contribution-GASB 68	269,237	252,468	253,422
0001	1450700001	506060	Worker's Compensation	11,251	10,461	10,700
Personnel Total				2,103,972	1,969,738	2,078,836
Operating						
0001	1450700001	510020	Books	1,192	-	950
0001	1450700001	510030	Building Maintenance Supplies & Equipment	366	-	-
0001	1450700001	510050	Clothing & Uniforms	12,764	23,030	10,500
0001	1450700001	510060	Communication Supplies & Equipment	134	-	-
0001	1450700001	510070	Computer Equipment & Peripherals	180	119	1,000
0001	1450700001	510080	Custodial Supplies & Equipment	875	995	500
0001	1450700001	510100	Electrical Supplies & Equipment	226	-	-
0001	1450700001	510110	Food & Groceries	-	-	-
0001	1450700001	510140	Hardware Supplies & Equipment	82	23	-
0001	1450700001	510150	Institutional Equipment	-	56	-
0001	1450700001	510160	Kitchen Supplies & Equipment	1,465	-	-
0001	1450700001	510170	Laboratory Supplies & Equipment	-	34	2,000
0001	1450700001	510190	Medical/Dental Supplies & Equipment	23	20	-
0001	1450700001	510200	Office Equipment	139	29	2,500
0001	1450700001	510210	Office Furniture	8,778	20,052	7,500
0001	1450700001	510220	Office Supplies	2,032	4,983	3,500
0001	1450700001	510240	Other Supplies & Equipment	894	1,717	500
0001	1450700001	510250	Paint Supplies & Equipment	85	-	-
0001	1450700001	510260	Safety Supplies & Equipment	-	-	75
0001	1450700001	510270	Recreational Supplies & Equipment	-	28	-
0001	1450700001	510320	Textile and Linen Supplies	1,633	1,305	1,600
0001	1450700001	510360	Industrial Supplies & Equipment	160	-	115
0001	1450700001	510900	Prompt Pay Interest Expense	98	-	-
0001	1450700001	510990	Procurement Shipping	172	14	500
0001	1450700001	511010	Counseling Services	350	-	21,955
0001	1450700001	511080	Psychological Services	-	-	1,030
0001	1450700001	511120	Other Medical Services	-	-	500
0001	1450700001	511130	Case Management Services	79,962	93,324	145,588
0001	1450700001	511300	Child & Youth Development	40,086	58,500	-
0001	1450700001	511370	Non Employee Educational Services	123,617	68,714	17,000
0001	1450700001	511400	Transportation Assistance	825	248	1,000
0001	1450700001	511430	Workforce Development	12,960	945	-
0001	1450700001	511440	Other Social Services	57,500	51,100	63,585
0001	1450700001	511640	Rent-EDP Equipment/Software	-	-	2,500
0001	1450700001	511671	Cloud based subscription services	31,886	30,000	659
0001	1450700001	511850	Interpretation/Translation Services-Other	-	400	-
0001	1450700001	511890	Other Consulting Services	-	6,520	3,691
0001	1450700001	511900	Other Services	-	-	-
0001	1450700001	511910	Printing Services	1,050	-	-
0001	1450700001	512010	Travel Encumbrance	1,327	3,113	-
0001	1450700001	512020	Inhouse Training/Online Courses	375	620	500
0001	1450700001	512050	Registration Conferences/Seminars	2,107	3,934	5,000
0001	1450700001	512090	Travel-Lodging Meals & Other	721	2,081	8,000
0001	1450700001	512100	Routine Mileage	1,990	1,282	2,750
0001	1450700001	512110	Travel Mileage	-	-	500

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450700001	512120	Travel Year End Accrual	-	(80)	-
0001	1450700001	513010	Background Check Services	-	-	200
0001	1450700001	513030	Employee Recognition	-	108	-
0001	1450700001	513069	Department Meals/Food	996	470	-
0001	1450700001	520160	Capital Outlay-Office Equipment	(87)	-	-
0001	1450700001	520506	Fund Fin Exp Offset-Cap-Machinery Eqp & Oth Assets	-	-	-
Operating Total				386,961	373,683	305,698
JvP Social Services-GF Total				2,490,933	2,343,422	2,384,534
Juv IT/Planning and Research						
Personnel						
0001	1450710001	500050	Salaries-Regular Employee	1,164,473	1,185,870	1,709,014
0001	1450710001	500059	Incentive Pay-NonPOPS	200	300	-
0001	1450710001	500060	Salaries-Termination Pay Regular Employee	13,972	-	-
0001	1450710001	500065	Parental Leave - Non-POPS	2,008	-	-
0001	1450710001	500070	Salaries-Temporary Employee	34,361	35,940	-
0001	1450710001	503010	Longevity Pay-All Employees	3,591	3,418	4,564
0001	1450710001	503105	Temp Salary Pay	959	-	-
0001	1450710001	506010	FICA Tax-OASDI	73,563	73,617	106,242
0001	1450710001	506020	FICA Tax-Medicare	17,204	17,217	24,846
0001	1450710001	506030	Medical Insurance Benefit	161,199	160,455	252,414
0001	1450710001	506040	Life Insurance Benefit	1,136	1,148	1,683
0001	1450710001	506050	Retirement Contribution	2,864	-	-
0001	1450710001	506055	Retirement Contribution-GASB 68	212,501	216,305	302,447
0001	1450710001	506060	Worker's Compensation	1,954	1,961	2,740
Personnel Total				1,689,987	1,696,232	2,403,950
Operating						
0001	1450710001	510050	Clothing & Uniforms	-	(61)	-
0001	1450710001	510060	Communication Supplies & Equipment	-	206	1,000
0001	1450710001	510070	Computer Equipment & Peripherals	40,633	26,716	3,276
0001	1450710001	510080	Custodial Supplies & Equipment	35	(65)	-
0001	1450710001	510100	Electrical Supplies & Equipment	1,080	428	1,000
0001	1450710001	510110	Food & Groceries	-	256	-
0001	1450710001	510140	Hardware Supplies & Equipment	14	13	-
0001	1450710001	510190	Medical/Dental Supplies & Equipment	-	-	-
0001	1450710001	510200	Office Equipment	(4,804)	14,613	36,500
0001	1450710001	510210	Office Furniture	-	1,443	-
0001	1450710001	510220	Office Supplies	8,577	2,763	48,500
0001	1450710001	510240	Other Supplies & Equipment	683	847	-
0001	1450710001	510260	Safety Supplies & Equipment	1,113	23	-
0001	1450710001	510310	Software	6,600	1,000	64,866
0001	1450710001	510900	Prompt Pay Interest Expense	-	79	-
0001	1450710001	510990	Procurement Shipping	176	233	2,000
0001	1450710001	511530	Building Repairs & Maintenance	4,649	-	120,000
0001	1450710001	511550	Hardware/Software Maintenance	105,408	130,118	171,516
0001	1450710001	511570	Radios/TV Communication Repairs & Maintenance	703	-	50,000
0001	1450710001	511620	Other Equipment Repairs & Maintenance	-	1,240	-
0001	1450710001	511640	Rent-EDP Equipment/Software	65,213	36,760	75,583
0001	1450710001	511671	Cloud based subscription services	10,472	34,386	126,278
0001	1450710001	511760	Agency Dues and Memberships	2,500	-	-
0001	1450710001	511810	Hardware/Software Install Services	3,950	6,225	-
0001	1450710001	511870	IT Consulting	591,728	609,207	-
0001	1450710001	511890	Other Consulting Services	150	600	10,000
0001	1450710001	511950	Temp Personnel Services-Clerical/Managerial/Exec	664,366	805,297	10,000
0001	1450710001	511960	Uniform Rental Service	-	(477)	-
0001	1450710001	511973	Construction Services	-	544	-
0001	1450710001	512010	Travel Encumbrance	3,147	3,878	-
0001	1450710001	512020	Inhouse Training/Online Courses	1,430	3,200	16,500
0001	1450710001	512040	Professional Membership	-	230	3,500
0001	1450710001	512050	Registration Conferences/Seminars	150	9,457	9,500
0001	1450710001	512090	Travel-Lodging Meals & Other	-	10,477	10,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1450710001	512110	Travel Mileage	-	585	1,000
0001	1450710001	513040	Employee Recruitment Expenses	-	34,882	-
0001	1450710001	520090	Capital Outlay-Electrical Equipment	-	6,153	-
0001	1450710001	522010	CpOtMt-Bldg Imp	-	-	1,000,000
0001	1450710001	530025	SBITA Principal	94,290	109,850	-
0001	1450710001	530045	SBITA Interest	15,560	-	-
Operating Total				1,617,821	1,851,107	1,761,019
Juv IT/Planning and Research Total				3,307,808	3,547,339	4,164,969
JvP CAR-JuvSvs GF						
Operating						
0001	1458000001	510070	Computer Equipment & Peripherals	62,932	62,932	-
0001	1458000001	510100	Electrical Supplies & Equipment	1,780	-	-
0001	1458000001	510200	Office Equipment	14,247	9,819	-
0001	1458000001	510260	Safety Supplies & Equipment	104,385	19,609	-
0001	1458000001	510900	Prompt Pay Interest Expense	-	1,173	-
0001	1458000001	510990	Procurement Shipping	682	1,062	-
0001	1458000001	511530	Building Repairs & Maintenance	4,125,335	2,446,706	2,647,107
0001	1458000001	511570	Radios/TV Communication Repairs & Maintenance	2,785	3,652	-
0001	1458000001	511620	Other Equipment Repairs & Maintenance	313,701	126,355	-
0001	1458000001	511670	Rent-Other Machinery & Equipment	3,000	1,988	-
0001	1458000001	511810	Hardware/Software Install Services	5,100	5,407	-
0001	1458000001	511870	IT Consulting	1,941	59,405	-
0001	1458000001	511890	Other Consulting Services	600	900	-
0001	1458000001	511940	Security Services	146,614	119,856	-
0001	1458000001	520040	Capital Outlay-Building Maintenance Equipment	-	-	-
0001	1458000001	520050	Capital Outlay-Computer Equipment	31,200	-	150,000
0001	1458000001	520120	Capital Outlay-Kitchen Equipment	-	-	-
0001	1458000001	520140	Capital Outlay-Law Enforcement Equipment	-	381,213	-
0001	1458000001	520180	CapOut-Oth Eqp	-	-	273,080
0001	1458000001	522010	CpOtMt-Bldg Imp	-	-	200,000
0001	1458000001	522020	Cap Outlay Mtrl-Buildings	329,550	111,733	-
0001	1458000001	522116	Cap Outlay-Right-to-use SBITA	39,100	39,100	-
Operating Total				5,182,952	3,390,910	3,270,187
JvP CAR-JuvSvs GF Total				5,182,952	3,390,910	3,270,187
Emergency Services						
Emrg Svs Tech and Comm-GF						
Personnel						
0001	1470010001	500050	Salaries-Regular Employee	137,592	130,447	155,892
0001	1470010001	503010	Longevity Pay-All Employees	-	688	709
0001	1470010001	506010	FICA Tax-OASDI	8,411	8,016	9,709
0001	1470010001	506020	FICA Tax-Medicare	1,967	1,875	2,271
0001	1470010001	506030	Medical Insurance Benefit	10,164	-	14,848
0001	1470010001	506040	Life Insurance Benefit	96	92	99
0001	1470010001	506055	Retirement Contribution-GASB 68	24,271	23,145	27,640
0001	1470010001	506060	Worker's Compensation	220	210	251
Personnel Total				182,721	164,473	211,419
Operating						
0001	1470010001	510060	Communication Supplies & Equipment	52,969	31,713	29,215
0001	1470010001	510070	Computer Equipment & Peripherals	8,752	50	-
0001	1470010001	510100	Electrical Supplies & Equipment	4,257	2,397	-
0001	1470010001	510110	Food & Groceries	154	-	-
0001	1470010001	510140	Hardware Supplies & Equipment	-	18	-
0001	1470010001	510190	Medical/Dental Supplies & Equipment	1,854	-	-
0001	1470010001	510200	Office Equipment	46	-	-
0001	1470010001	510210	Office Furniture	308	120	-
0001	1470010001	510220	Office Supplies	271	283	-
0001	1470010001	510240	Other Supplies & Equipment	14,644	997	-
0001	1470010001	510260	Safety Supplies & Equipment	2,789	-	-
0001	1470010001	510270	Recreational Supplies & Equipment	-	-	-
0001	1470010001	510310	Software	-	-	17,935

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1470010001	510340	Vehicle Supplies & Equipment	1,055	836	-
0001	1470010001	510900	Prompt Pay Interest Expense	1,010	1	-
0001	1470010001	510990	Procurement Shipping	66	85	-
0001	1470010001	511010	Counseling Services	-	-	-
0001	1470010001	511530	Building Repairs & Maintenance	4,539,155	5,435,002	4,632,894
0001	1470010001	511550	Hardware/Software Maintenance	118,523	143,958	62,585
0001	1470010001	511570	Radios/TV Communication Repairs & Maintenance	36,580	21,956	70,497
0001	1470010001	511620	Other Equipment Repairs & Maintenance	1,934,699	3,161,695	2,059,529
0001	1470010001	511640	Rent-EDP Equipment/Software	947	-	-
0001	1470010001	511670	Rent-Other Machinery & Equipment	-	-	150
0001	1470010001	511671	Cloud based subscription services	20,266	11,451	-
0001	1470010001	511700	Cellular (Air) Time Usage	2,052	2,321	1,032
0001	1470010001	511710	Cellular Allowance	-	-	360
0001	1470010001	511730	Postal/Freight out Services	-	-	-
0001	1470010001	511760	Agency Dues and Memberships	85	-	-
0001	1470010001	511870	IT Consulting	6,420	10,853	-
0001	1470010001	511875	Information Retrieval/Data Services	-	3,904	-
0001	1470010001	512010	Travel Encumbrance	-	-	-
0001	1470010001	512040	Professional Membership	-	-	206
0001	1470010001	512050	Registration Conferences/Seminars	-	850	521
0001	1470010001	512090	Travel-Lodging Meals & Other	-	888	810
0001	1470010001	512100	Routine Mileage	-	-	1,151
0001	1470010001	512110	Travel Mileage	-	163	-
0001	1470010001	520070	Capital Outlay-Educational/Communication Equipment	79,293	195,841	-
Operating Total				6,826,191	9,025,383	6,876,885
Emrg Svs Tech and Comm-GF Total				7,008,912	9,189,856	7,088,304
Emrg Svs Fire Marshal-GF						
Personnel						
0001	1470020001	500050	Salaries-Regular Employee	794,090	722,732	819,327
0001	1470020001	500060	Salaries-Termination Pay Regular Employee	1,385	-	-
0001	1470020001	500070	Salaries-Temporary Employee	2,375	2,919	-
0001	1470020001	502014	Overtime non-POPS	62,169	43,894	87,584
0001	1470020001	502017	Extra Hours Paid non-POPS	65,071	32,052	-
0001	1470020001	502018	Exempt Event Response-Non-Pops	4,013	-	-
0001	1470020001	503010	Longevity Pay-All Employees	4,818	2,057	7,707
0001	1470020001	503061	Certification Pay-Fire Marshal	1,500	756	454
0001	1470020001	503105	Temp Salary Pay	5,035	-	-
0001	1470020001	506010	FICA Tax-OASDI	55,050	47,964	56,733
0001	1470020001	506020	FICA Tax-Medicare	12,875	11,218	13,269
0001	1470020001	506030	Medical Insurance Benefit	175,024	119,202	126,949
0001	1470020001	506040	Life Insurance Benefit	1,056	771	849
0001	1470020001	506050	Retirement Contribution	(69,265)	772	-
0001	1470020001	506055	Retirement Contribution-GASB 68	234,582	141,003	161,512
0001	1470020001	506060	Worker's Compensation	12,756	11,101	11,548
Personnel Total				1,362,533	1,136,440	1,285,932
Operating						
0001	1470020001	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0001	1470020001	510030	Building Maintenance Supplies & Equipment	163	836	-
0001	1470020001	510050	Clothing & Uniforms	16,520	16,344	20,113
0001	1470020001	510060	Communication Supplies & Equipment	143	221	1,965
0001	1470020001	510070	Computer Equipment & Peripherals	2,646	1,290	-
0001	1470020001	510080	Custodial Supplies & Equipment	145	25	180
0001	1470020001	510100	Electrical Supplies & Equipment	467	475	-
0001	1470020001	510110	Food & Groceries	954	1,495	881
0001	1470020001	510140	Hardware Supplies & Equipment	7,989	2,198	7,386
0001	1470020001	510150	Institutional Equipment	6	-	-
0001	1470020001	510170	Laboratory Supplies & Equipment	110	115	-
0001	1470020001	510180	Law Enforcement Supplies & Equipment	28,481	43,625	27,352
0001	1470020001	510190	Medical/Dental Supplies & Equipment	254	233	135
0001	1470020001	510200	Office Equipment	679	313	3,438

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1470020001	510210	Office Furniture	360	234	-
0001	1470020001	510220	Office Supplies	5,302	2,446	225
0001	1470020001	510240	Other Supplies & Equipment	10,903	3,029	656
0001	1470020001	510250	Paint Supplies & Equipment	20	-	-
0001	1470020001	510260	Safety Supplies & Equipment	6,214	4,619	675
0001	1470020001	510270	Recreational Supplies & Equipment	67	41	-
0001	1470020001	510280	Road and Highway Supplies & Equipment	-	-	-
0001	1470020001	510310	Software	-	-	6,453
0001	1470020001	510320	Textile and Linen Supplies	35	-	-
0001	1470020001	510330	Traffic Control/Signage Supplies & Equipment	133	-	-
0001	1470020001	510340	Vehicle Supplies & Equipment	14,716	592	900
0001	1470020001	510350	Veterinary/Livestock Supplies & Equipment	-	-	5,135
0001	1470020001	510360	Industrial Supplies & Equipment	104	-	-
0001	1470020001	510900	Prompt Pay Interest Expense	29	-	-
0001	1470020001	510990	Procurement Shipping	1,294	1,055	-
0001	1470020001	511010	Counseling Services	-	-	-
0001	1470020001	511060	Physician Services	-	-	400
0001	1470020001	511110	Veterinary Services	1,600	2,370	1,000
0001	1470020001	511120	Other Medical Services	-	-	6,750
0001	1470020001	511270	Notary Services	-	-	100
0001	1470020001	511430	Workforce Development	800	-	-
0001	1470020001	511485	Cable TV Service	(26)	-	-
0001	1470020001	511520	Automobile Repairs & Maintenance	2,935	700	-
0001	1470020001	511530	Building Repairs & Maintenance	-	-	-
0001	1470020001	511550	Hardware/Software Maintenance	-	9,510	2,780
0001	1470020001	511570	Radios/TV Communication Repairs & Maintenance	486	690	-
0001	1470020001	511620	Other Equipment Repairs & Maintenance	-	-	1,000
0001	1470020001	511640	Rent-EDP Equipment/Software	3,145	3,302	-
0001	1470020001	511670	Rent-Other Machinery & Equipment	-	-	254
0001	1470020001	511671	Cloud based subscription services	285	727	-
0001	1470020001	511700	Cellular (Air) Time Usage	12,198	18,119	5,600
0001	1470020001	511710	Cellular Allowance	-	-	-
0001	1470020001	511860	Investigative Services	-	95	-
0001	1470020001	511875	Information Retrieval/Data Services	4,968	2,035	-
0001	1470020001	511890	Other Consulting Services	6,900	-	-
0001	1470020001	511900	Other Services	-	900	4,690
0001	1470020001	511910	Printing Services	255	155	2,000
0001	1470020001	511950	Temp Personnel Services-Clerical/Managerial/Exec	16,392	4,053	881
0001	1470020001	511973	Construction Services	529	-	-
0001	1470020001	512010	Travel Encumbrance	3,922	686	-
0001	1470020001	512020	Inhouse Training/Online Courses	600	912	-
0001	1470020001	512030	Professional Licenses	655	2,109	2,649
0001	1470020001	512040	Professional Membership	4,125	5,885	3,920
0001	1470020001	512050	Registration Conferences/Seminars	7,061	7,891	7,619
0001	1470020001	512060	Subscriptions & Publications	283	2,869	2,850
0001	1470020001	512090	Travel-Lodging Meals & Other	7,240	9,305	15,021
0001	1470020001	512100	Routine Mileage	-	-	75
0001	1470020001	512110	Travel Mileage	440	-	-
0001	1470020001	512120	Travel Year End Accrual	(725)	-	-
0001	1470020001	513010	Background Check Services	31	-	-
0001	1470020001	513060	Pre-Employment Testing	42,750	-	-
0001	1470020001	515420	Surety Bonds-All Officials	-	71	-
0001	1470020001	520140	Capital Outlay-Law Enforcement Equipment	15,708	-	-
Operating Total				230,286	151,567	133,083
Emrg Svs Fire Marshal-GF Total				1,592,819	1,288,007	1,419,015
Emrg Svs Adm-GF						
Personnel						
0001	1470030001	500030	Salaries-County Execs/Other Mgr	217,831	205,669	224,366
0001	1470030001	500050	Salaries-Regular Employee	517,039	515,460	571,089
0001	1470030001	502010	Overtime - DO NOT USE	-	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1470030001	502014	Overtime non-POPS	2,026	51	-
0001	1470030001	502018	Exempt Event Response-Non-Pops	12,347	-	-
0001	1470030001	503010	Longevity Pay-All Employees	6,756	4,636	7,868
0001	1470030001	503050	Bilingual Pay	1,500	1,375	1,500
0001	1470030001	503105	Temp Salary Pay	-	1,955	-
0001	1470030001	506010	FICA Tax-OASDI	43,647	41,536	46,949
0001	1470030001	506020	FICA Tax-Medicare	10,807	10,460	11,671
0001	1470030001	506030	Medical Insurance Benefit	57,864	61,411	89,088
0001	1470030001	506040	Life Insurance Benefit	576	552	594
0001	1470030001	506055	Retirement Contribution-GASB 68	133,685	128,753	142,051
0001	1470030001	506060	Worker's Compensation	1,211	1,167	1,289
Personnel Total				1,005,290	973,025	1,096,465
Operating						
0001	1470030001	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0001	1470030001	510050	Clothing & Uniforms	-	-	3,937
0001	1470030001	510060	Communication Supplies & Equipment	41,027	(14,942)	364
0001	1470030001	510070	Computer Equipment & Peripherals	2,355	-	-
0001	1470030001	510100	Electrical Supplies & Equipment	-	-	-
0001	1470030001	510110	Food & Groceries	-	-	-
0001	1470030001	510190	Medical/Dental Supplies & Equipment	-	-	67
0001	1470030001	510200	Office Equipment	-	-	1,678
0001	1470030001	510210	Office Furniture	5	-	-
0001	1470030001	510220	Office Supplies	259	427	-
0001	1470030001	510240	Other Supplies & Equipment	461	558	900
0001	1470030001	510260	Safety Supplies & Equipment	54	92	-
0001	1470030001	510310	Software	-	-	405
0001	1470030001	510340	Vehicle Supplies & Equipment	-	422	-
0001	1470030001	510900	Prompt Pay Interest Expense	-	16,139	-
0001	1470030001	510990	Procurement Shipping	10	45	-
0001	1470030001	511010	Counseling Services	-	-	-
0001	1470030001	511485	Cable TV Service	-	-	2,796
0001	1470030001	511530	Building Repairs & Maintenance	1,284	200	-
0001	1470030001	511550	Hardware/Software Maintenance	9,600	-	-
0001	1470030001	511670	Rent-Other Machinery & Equipment	456	662	-
0001	1470030001	511671	Cloud based subscription services	-	329	-
0001	1470030001	511700	Cellular (Air) Time Usage	7,297	7,320	2,172
0001	1470030001	511710	Cellular Allowance	360	330	1,080
0001	1470030001	511730	Postal/Freight out Services	-	-	35
0001	1470030001	511875	Information Retrieval/Data Services	-	-	-
0001	1470030001	511900	Other Services	375,000	294,865	2,254
0001	1470030001	512010	Travel Encumbrance	1,277	1,115	-
0001	1470030001	512030	Professional Licenses	-	126	-
0001	1470030001	512040	Professional Membership	900	-	1,050
0001	1470030001	512050	Registration Conferences/Seminars	1,100	300	9,560
0001	1470030001	512090	Travel-Lodging Meals & Other	4,962	4,501	5,070
0001	1470030001	512100	Routine Mileage	153	-	2,210
0001	1470030001	512110	Travel Mileage	700	707	-
0001	1470030001	512120	Travel Year End Accrual	-	(711)	-
0001	1470030001	513069	Department Meals/Food	565	-	-
0001	1470030001	518120	Subrecipient	-	-	-
0001	1470030001	520010	Capital Outlay-Aircraft & Boating Equipment	-	-	-
0001	1470030001	520070	Capital Outlay-Educational/Communication Equipment	304,343	-	-
Operating Total				752,167	312,485	33,578
Emrg Svs Adm-GF Total				1,757,457	1,285,510	1,130,043
Emrg Svs Emergency Mgmt-GF						
Personnel						
0001	1470040001	500050	Salaries-Regular Employee	938,947	826,084	1,044,094
0001	1470040001	500060	Salaries-Termination Pay Regular Employee	2,124	52,813	-
0001	1470040001	502010	Overtime - DO NOT USE	-	-	-
0001	1470040001	502014	Overtime non-POPS	6,619	219	3,258

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1470040001	502017	Extra Hours Paid non-POPS	341	219	-
0001	1470040001	502018	Exempt Event Response-Non-Pops	54,711	12,909	-
0001	1470040001	503010	Longevity Pay-All Employees	3,836	3,438	4,078
0001	1470040001	506010	FICA Tax-OASDI	60,916	54,142	65,187
0001	1470040001	506020	FICA Tax-Medicare	14,246	12,662	15,246
0001	1470040001	506030	Medical Insurance Benefit	116,766	112,422	163,319
0001	1470040001	506040	Life Insurance Benefit	1,040	936	1,089
0001	1470040001	506055	Retirement Contribution-GASB 68	177,562	158,087	185,576
0001	1470040001	506060	Worker's Compensation	1,609	1,433	1,474
Personnel Total				1,378,717	1,235,366	1,483,321
Operating						
0001	1470040001	510010	Aircraft and Boating Supplies & Equipment	-	-	6,159
0001	1470040001	510020	Books	16	-	-
0001	1470040001	510030	Building Maintenance Supplies & Equipment	-	-	-
0001	1470040001	510050	Clothing & Uniforms	-	-	2,400
0001	1470040001	510060	Communication Supplies & Equipment	17,701	17,704	1,650
0001	1470040001	510070	Computer Equipment & Peripherals	3,619	25	-
0001	1470040001	510080	Custodial Supplies & Equipment	-	58	-
0001	1470040001	510100	Electrical Supplies & Equipment	-	2,314	-
0001	1470040001	510110	Food & Groceries	3,813	927	-
0001	1470040001	510140	Hardware Supplies & Equipment	13	-	-
0001	1470040001	510190	Medical/Dental Supplies & Equipment	138	-	-
0001	1470040001	510200	Office Equipment	5,956	85	724
0001	1470040001	510210	Office Furniture	11,952	-	-
0001	1470040001	510220	Office Supplies	3,178	20,490	-
0001	1470040001	510240	Other Supplies & Equipment	26	569	-
0001	1470040001	510260	Safety Supplies & Equipment	-	9	-
0001	1470040001	510310	Software	-	-	899
0001	1470040001	510900	Prompt Pay Interest Expense	217	6	-
0001	1470040001	510990	Procurement Shipping	119	6	-
0001	1470040001	511010	Counseling Services	-	-	50,921
0001	1470040001	511570	Radios/TV Communication Repairs & Maintenance	836	876	400
0001	1470040001	511620	Other Equipment Repairs & Maintenance	2,380	2,120	2,089
0001	1470040001	511640	Rent-EDP Equipment/Software	-	-	600
0001	1470040001	511650	Rent-Office Equipment	-	-	1,700
0001	1470040001	511670	Rent-Other Machinery & Equipment	-	-	640
0001	1470040001	511671	Cloud based subscription services	87	21,467	-
0001	1470040001	511680	Advertising/Public Notification Services	-	-	1,500
0001	1470040001	511700	Cellular (Air) Time Usage	15,688	20,472	9,600
0001	1470040001	511710	Cellular Allowance	-	-	4,451
0001	1470040001	511720	Long distance	-	-	-
0001	1470040001	511750	Administration Costs-IDC Post	-	-	13,000
0001	1470040001	511760	Agency Dues and Memberships	1,194	1,293	-
0001	1470040001	511780	Environmental Impact Services	-	-	-
0001	1470040001	511830	Hazardous Material Removal	277,373	338,984	267,500
0001	1470040001	511870	IT Consulting	18,000	39,889	-
0001	1470040001	511890	Other Consulting Services	34,000	-	-
0001	1470040001	511900	Other Services	12,750	30,000	140,726
0001	1470040001	511950	Temp Personnel Services-Clerical/Managerial/Exec	76,278	5,123	-
0001	1470040001	512010	Travel Encumbrance	-	5,453	-
0001	1470040001	512020	Inhouse Training/Online Courses	248	-	-
0001	1470040001	512040	Professional Membership	350	500	1,358
0001	1470040001	512050	Registration Conferences/Seminars	4,024	12,670	11,674
0001	1470040001	512060	Subscriptions & Publications	-	-	513
0001	1470040001	512090	Travel-Lodging Meals & Other	16,286	15,416	1,500
0001	1470040001	512100	Routine Mileage	915	125	1,040
0001	1470040001	512110	Travel Mileage	1,233	893	-
Operating Total				508,390	537,476	521,044
Emrg Svs Emergency Mgmt-GF Total				1,887,106	1,772,842	2,004,365
Emrg Svs Emergency Event-GF						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel						
0001	1470060001	500050	Salaries-Regular Employee	-	-	-
Personnel Total				-	-	-
Operating						
0001	1470060001	510080	Custodial Supplies & Equipment	(96)	-	-
0001	1470060001	510140	Hardware Supplies & Equipment	-	24	-
0001	1470060001	510220	Office Supplies	(16)	-	-
0001	1470060001	510900	Prompt Pay Interest Expense	3	-	-
0001	1470060001	511640	Rent-EDP Equipment/Software	104,537	105,737	-
0001	1470060001	511671	Cloud based subscription services	1,456	-	-
0001	1470060001	511810	Hardware/Software Install Services	17,250	17,250	-
0001	1470060001	511890	Other Consulting Services	1,720	1,381	-
0001	1470060001	511900	Other Services	38,932	38,932	-
Operating Total				163,785	163,324	-
Emrg Svs Emergency Event-GF Total				163,785	163,324	-
Emrg Svs CAR-EmrgMgmt GF						
Operating						
0001	1478000001	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0001	1478000001	510060	Communication Supplies & Equipment	591,988	(111,865)	1,404,331
0001	1478000001	510070	Computer Equipment & Peripherals	0	-	-
0001	1478000001	510340	Vehicle Supplies & Equipment	-	-	-
0001	1478000001	511530	Building Repairs & Maintenance	289,462	43,791	-
0001	1478000001	511550	Hardware/Software Maintenance	154,202	14,094	-
0001	1478000001	511570	RadiosTVCommReprsMnt	-	-	2,428,902
0001	1478000001	511620	Other Equipment Repairs & Maintenance	1,015,301	-	-
0001	1478000001	511900	Other Services	-	-	-
0001	1478000001	520010	Capital Outlay-Aircraft & Boating Equipment	-	-	-
0001	1478000001	520030	Capital Outlay-Automotive Repair & Equipment	-	-	-
0001	1478000001	520070	Capital Outlay-Educational/Communication Equipment	3,015,618	1,082,482	-
0001	1478000001	520140	Capital Outlay-Law Enforcement Equipment	-	-	-
0001	1478000001	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
0001	1478000001	530024	Financed Purchase Principal Expense	-	1,029,687	-
Operating Total				5,066,572	2,058,189	3,833,233
Emrg Svs CAR-EmrgMgmt GF Total				5,066,572	2,058,189	3,833,233
Transportation & Natural Res						
TNR Administrative Services-GF						
Personnel						
0001	1490010001	500030	Salaries-County Execs/Other Mgr	76,241	71,984	78,528
0001	1490010001	500050	Salaries-Regular Employee	1,424,479	1,377,646	1,361,085
0001	1490010001	500055	Regular Shift Diff-Non-Exempts Non-POPS	24	19	-
0001	1490010001	500060	Salaries-Termination Pay Regular Employee	4,316	34,356	-
0001	1490010001	500070	Salaries-Temporary Employee	-	-	32,564
0001	1490010001	502018	Exempt Event Response-Non-Pops	20,920	3,920	-
0001	1490010001	503010	Longevity Pay-All Employees	13,189	10,101	10,797
0001	1490010001	503050	Bilingual Pay	1,800	2,150	960
0001	1490010001	503105	Temp Salary Pay	572	5,663	-
0001	1490010001	504010	Salary Savings-Regular Employee	-	-	(573,069)
0001	1490010001	504030	Vacant Slots-Medical Insurance	-	-	(49,492)
0001	1490010001	504040	FICA Tax Savings	-	-	(55,101)
0001	1490010001	504050	Retirement Savings	-	-	(166,869)
0001	1490010001	506010	FICA Tax-OASDI	89,987	87,891	90,017
0001	1490010001	506020	FICA Tax-Medicare	21,460	21,129	21,518
0001	1490010001	506030	Medical Insurance Benefit	241,172	233,470	239,790
0001	1490010001	506040	Life Insurance Benefit	1,758	1,656	1,609
0001	1490010001	506050	Retirement Contribution	(62,715)	(45,385)	-
0001	1490010001	506055	Retirement Contribution-GASB 68	334,593	311,291	261,915
0001	1490010001	506060	Worker's Compensation	2,963	2,541	2,388
Personnel Total				2,170,759	2,118,432	1,256,640
Operating						
0001	1490010001	510030	Building Maintenance Supplies & Equipment	1,980	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490010001	510050	Clothing & Uniforms	594	492	-
0001	1490010001	510060	Communication Supplies & Equipment	3,778	24,821	-
0001	1490010001	510070	Computer Equipment & Peripherals	5,734	20,592	2,700
0001	1490010001	510080	Custodial Supplies & Equipment	593	643	-
0001	1490010001	510100	Electrical Supplies & Equipment	448	222	-
0001	1490010001	510110	Food & Groceries	-	88	-
0001	1490010001	510120	Fuel	-	17	-
0001	1490010001	510140	Hardware Supplies & Equipment	377	465	-
0001	1490010001	510150	Institutional Equipment	-	323	-
0001	1490010001	510170	Laboratory Supplies & Equipment	-	41	-
0001	1490010001	510180	Law Enforcement Supplies & Equipment	-	-	-
0001	1490010001	510190	Medical/Dental Supplies & Equipment	114	30	-
0001	1490010001	510200	Office Equipment	978	3,820	38,186
0001	1490010001	510210	Office Furniture	32,743	38,790	16,740
0001	1490010001	510220	Office Supplies	17,879	8,609	6,813
0001	1490010001	510240	Other Supplies & Equipment	613	1,861	5,565
0001	1490010001	510260	Safety Supplies & Equipment	13,777	16,972	-
0001	1490010001	510270	Recreational Supplies & Equipment	143	793	-
0001	1490010001	510280	Road and Highway Supplies & Equipment	-	4,044	-
0001	1490010001	510310	Software	708	1,432	86,694
0001	1490010001	510320	Textile and Linen Supplies	223	165	-
0001	1490010001	510330	Traffic Control/Signage Supplies & Equipment	-	-	-
0001	1490010001	510340	Vehicle Supplies & Equipment	483	-	-
0001	1490010001	510360	Industrial Supplies & Equipment	-	38	-
0001	1490010001	510900	Prompt Pay Interest Expense	17,507	69,193	-
0001	1490010001	510990	Procurement Shipping	1,164	101	1,800
0001	1490010001	511150	Property Appraisal Services	-	-	-
0001	1490010001	511270	Notary Services	-	195	-
0001	1490010001	511405	Relocation Assistance	5,000	-	-
0001	1490010001	511430	Workforce Development	17,130	3,140	47,000
0001	1490010001	511460	Electric Utilities	-	50,444	-
0001	1490010001	511470	Oil/Gas Utilities	-	217	-
0001	1490010001	511480	Water/Sewer Utilities	-	4,454	-
0001	1490010001	511530	Building Repairs & Maintenance	(3)	-	-
0001	1490010001	511540	Furniture & Office Equipment Repairs & Maintenance	-	-	-
0001	1490010001	511550	Hardware/Software Maintenance	7,759	1,312	15,990
0001	1490010001	511570	Radios/TV Communication Repairs & Maintenance	1,970	2,335	-
0001	1490010001	511580	Road Machinery & Equipment Repairs & Maintenance	-	534	-
0001	1490010001	511590	Road Repairs & Maintenance	1,400	-	-
0001	1490010001	511610	Grounds Maintenance Services	125	-	-
0001	1490010001	511620	Other Equipment Repairs & Maintenance	26	-	5,825
0001	1490010001	511640	Rent-EDP Equipment/Software	-	31,225	-
0001	1490010001	511670	Rent-Other Machinery & Equipment	-	-	6,600
0001	1490010001	511671	Cloud based subscription services	-	17,132	-
0001	1490010001	511680	Advertising/Public Notification Services	-	-	10,500
0001	1490010001	511681	Legally Required Advert/Public Notif. Service	4,981	2,119	-
0001	1490010001	511700	Cellular (Air) Time Usage	59,548	97,000	80,194
0001	1490010001	511730	Postal/Freight out Services	-	10	-
0001	1490010001	511760	Agency Dues and Memberships	3,500	3,768	-
0001	1490010001	511820	Non Hazardous Waste Hauling/Removal	-	-	-
0001	1490010001	511870	IT Consulting	-	-	-
0001	1490010001	511890	Other Consulting Services	95,325	-	-
0001	1490010001	511900	Other Services	-	485	126,473
0001	1490010001	511910	Printing Services	8,547	45	-
0001	1490010001	511920	Disposal Service	962	-	-
0001	1490010001	511950	Temp Personnel Services-Clerical/Managerial/Exec	3,047	3,139	41,017
0001	1490010001	511960	Uniform Rental Service	-	703	-
0001	1490010001	511973	Construction Services	10,176	87,616	-
0001	1490010001	512010	Travel Encumbrance	27,779	66,393	-
0001	1490010001	512020	Inhouse Training/Online Courses	224,965	47,396	34,256

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490010001	512030	Professional Licenses	9,205	13,252	34,973
0001	1490010001	512040	Professional Membership	16,042	27,691	2,833
0001	1490010001	512050	Registration Conferences/Seminars	99,371	117,244	235,512
0001	1490010001	512060	Subscriptions & Publications	6,536	5,714	2,250
0001	1490010001	512070	Training Material/Books	5,495	-	5,500
0001	1490010001	512090	Travel-Lodging Meals & Other	119,939	181,923	170,936
0001	1490010001	512100	Routine Mileage	194	4,155	1,020
0001	1490010001	512110	Travel Mileage	8,058	8,450	135
0001	1490010001	512120	Travel Year End Accrual	(3,076)	(495)	-
0001	1490010001	513010	Background Check Services	-	-	-
0001	1490010001	513030	Employee Recognition	4,221	2,085	13,740
0001	1490010001	513040	Employee Recruitment Expenses	45,050	82,500	-
0001	1490010001	513060	Pre-Employment Testing	14,166	498	30,000
0001	1490010001	513069	Department Meals/Food	-	2,310	-
0001	1490010001	519040	Licenses & Permits	720	960	1,650
0001	1490010001	520010	Capital Outlay-Aircraft & Boating Equipment	-	-	-
0001	1490010001	520210	Capital Outlay-Software	-	-	-
0001	1490010001	530024	Financed Purchase Principal Expense	-	-	-
0001	1490010001	590115	Transfers to Balcones Canyonland Pres Fd	19,880,147	19,880,147	19,880,147
0001	1490010001	590145	Transfers to Rd and Bridge Fd	6,557,361	6,557,361	6,557,361
Operating Total				27,335,501	27,497,008	27,462,410
TNR Administrative Services-GF Total				29,506,260	29,615,439	28,719,050
TNR Administrative Services-RdBg Fd						
Operating						
0001	1490010145	510900	Prompt Pay Interest Expense	-	7	-
Operating Total				-	7	-
TNR Administrative Services-RdBg Fd Total				-	7	-
TNR Central Files-GF						
Operating						
0001	1490020001	511700	Cellular (Air) Time Usage	10,800	-	-
Operating Total				10,800	-	-
TNR Central Files-GF Total				10,800	-	-
TNR Executive Office-GF						
Personnel						
0001	1490030001	500030	Salaries-County Execs/Other Mgr	-	-	-
0001	1490030001	500050	Salaries-Regular Employee	-	-	-
0001	1490030001	502010	Overtime - DO NOT USE	-	-	-
0001	1490030001	503105	Temp Salary Pay	-	-	-
0001	1490030001	506030	Medical Insurance Benefit	-	-	-
0001	1490030001	506055	Retirement Contribution-GASB 68	-	-	-
Personnel Total				-	-	-
Operating						
0001	1490030001	510240	Other Supplies & Equipment	-	-	-
Operating Total				-	-	-
TNR Executive Office-GF Total				-	-	-
TNR Risk/Safety-GF						
Operating						
0001	1490070001	510050	Clothing & Uniforms	2,042	3,321	5,400
0001	1490070001	510080	Custodial Supplies & Equipment	1,233	74	-
0001	1490070001	510090	Drug & Pharmaceuticals Supplies	187	341	-
0001	1490070001	510100	Electrical Supplies & Equipment	-	-	-
0001	1490070001	510110	Food & Groceries	7,819	5,553	2,610
0001	1490070001	510140	Hardware Supplies & Equipment	503	4,256	900
0001	1490070001	510190	Medical/Dental Supplies & Equipment	2,420	2,130	13,727
0001	1490070001	510220	Office Supplies	379	-	-
0001	1490070001	510240	Other Supplies & Equipment	3,751	2,482	6,455
0001	1490070001	510260	Safety Supplies & Equipment	51,879	33,458	33,642
0001	1490070001	510270	Recreational Supplies & Equipment	1,485	274	-
0001	1490070001	510280	Road and Highway Supplies & Equipment	926	-	4,862
0001	1490070001	510900	Prompt Pay Interest Expense	33	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490070001	510990	Procurement Shipping	527	-	-
Operating Total				73,184	51,889	67,596
TNR Risk/Safety-GF Total				73,184	51,889	67,596
TNR GIS-GF						
Personnel						
0001	1490090001	500050	Salaries-Regular Employee	-	-	-
0001	1490090001	502010	Overtime - DO NOT USE	-	-	-
0001	1490090001	503010	Longevity Pay-All Employees	-	-	-
Personnel Total				-	-	-
Operating						
0001	1490090001	510900	Prompt Pay Interest Expense	234	-	-
Operating Total				234	-	-
TNR GIS-GF Total				234	-	-
TNR Planning-GF						
Personnel						
0001	1490100001	500050	Salaries-Regular Employee	283,778	271,774	303,808
0001	1490100001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	50	-
0001	1490100001	500060	Salaries-Termination Pay Regular Employee	9,201	-	-
0001	1490100001	500065	Parental Leave - Non-POPS	-	2,064	-
0001	1490100001	502014	Overtime non-POPS	-	-	-
0001	1490100001	502017	Extra Hours Paid non-POPS	-	84	-
0001	1490100001	502018	Exempt Event Response-Non-Pops	2,651	182	-
0001	1490100001	503010	Longevity Pay-All Employees	2,956	1,569	2,203
0001	1490100001	506010	FICA Tax-OASDI	18,087	16,682	18,974
0001	1490100001	506020	FICA Tax-Medicare	4,230	3,902	4,438
0001	1490100001	506030	Medical Insurance Benefit	32,181	38,204	51,967
0001	1490100001	506040	Life Insurance Benefit	302	314	350
0001	1490100001	506050	Retirement Contribution	(526)	-	-
0001	1490100001	506055	Retirement Contribution-GASB 68	52,930	48,665	54,011
0001	1490100001	506060	Worker's Compensation	502	472	525
Personnel Total				406,294	383,963	436,276
Operating						
0001	1490100001	510060	Communication Supplies & Equipment	-	-	-
0001	1490100001	510200	Office Equipment	-	-	-
0001	1490100001	510220	Office Supplies	-	-	854
0001	1490100001	510310	Software	-	-	-
0001	1490100001	510900	Prompt Pay Interest Expense	580	-	-
0001	1490100001	511140	Land Surveying	-	-	-
0001	1490100001	511400	Transportation Assistance	1,389,490	1,960,209	1,469,463
0001	1490100001	511550	Hardware/Software Maintenance	-	-	-
0001	1490100001	511671	Cloud based subscription services	-	35,625	-
0001	1490100001	511750	Administration Costs-IDC Post	-	-	25,000
0001	1490100001	511870	IT Consulting	-	-	-
0001	1490100001	511875	Information Retrieval/Data Services	48,546	50,411	-
0001	1490100001	511890	Other Consulting Services	10,178	-	-
0001	1490100001	511900	Other Services	-	-	36,460
0001	1490100001	512050	Registration Conferences/Seminars	-	-	363
0001	1490100001	512060	Subscriptions & Publications	-	-	450
0001	1490100001	512090	Travel-Lodging Meals & Other	-	-	200
0001	1490100001	519880	County Contr to Grts	-	-	838,400
Operating Total				1,448,794	2,046,245	2,371,190
TNR Planning-GF Total				1,855,088	2,430,208	2,807,466
TNR Environmental Quality-GF						
Personnel						
0001	1490110001	500050	Salaries-Regular Employee	1,014,357	617,804	645,735
0001	1490110001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	12	-
0001	1490110001	500060	Salaries-Termination Pay Regular Employee	37,642	5,100	-
0001	1490110001	500070	Salaries-Temporary Employee	18,630	47,465	36,821
0001	1490110001	502010	Overtime - DO NOT USE	-	-	-
0001	1490110001	502014	Overtime non-POPS	31	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490110001	502018	Exempt Event Response-Non-Pops	8,382	-	-
0001	1490110001	503010	Longevity Pay-All Employees	4,520	2,718	4,382
0001	1490110001	503050	Bilingual Pay	1,500	563	1,500
0001	1490110001	506010	FICA Tax-OASDI	66,068	40,647	42,682
0001	1490110001	506020	FICA Tax-Medicare	15,452	9,506	9,983
0001	1490110001	506030	Medical Insurance Benefit	125,119	81,268	103,935
0001	1490110001	506040	Life Insurance Benefit	1,068	685	693
0001	1490110001	506055	Retirement Contribution-GASB 68	189,216	110,079	121,510
0001	1490110001	506060	Worker's Compensation	2,287	1,671	1,101
Personnel Total				1,484,271	917,517	968,342
Operating						
0001	1490110001	510030	Building Maintenance Supplies & Equipment	8,000	10,060	9,727
0001	1490110001	510040	Chemical Supplies & Equipment	-	-	-
0001	1490110001	510050	Clothing & Uniforms	-	240	-
0001	1490110001	510060	Communication Supplies & Equipment	5,104	4,832	1,000
0001	1490110001	510070	Computer Equipment & Peripherals	4,975	-	-
0001	1490110001	510080	Custodial Supplies & Equipment	10,635	7,154	14,025
0001	1490110001	510140	Hardware Supplies & Equipment	1,857	-	-
0001	1490110001	510190	Medical/Dental Supplies & Equipment	-	-	-
0001	1490110001	510200	Office Equipment	-	-	-
0001	1490110001	510220	Office Supplies	1,003	-	-
0001	1490110001	510240	Other Supplies & Equipment	2,013	-	-
0001	1490110001	510260	Safety Supplies & Equipment	1,104	-	-
0001	1490110001	510900	Prompt Pay Interest Expense	1,681	-	-
0001	1490110001	510990	Procurement Shipping	1,512	-	-
0001	1490110001	511400	Transportation Assistance	19,506	21,838	87,000
0001	1490110001	511480	Water/Sewer Utilities	-	-	-
0001	1490110001	511620	Other Equipment Repairs & Maintenance	-	-	-
0001	1490110001	511670	Rent-Other Machinery & Equipment	1,500	1,210	-
0001	1490110001	511680	Advertising/Public Notification Services	16	16	-
0001	1490110001	511700	Cellular (Air) Time Usage	3,395	9,997	-
0001	1490110001	511760	Agency Dues and Memberships	-	-	-
0001	1490110001	511780	Environmental Impact Services	133,923	109,089	104,320
0001	1490110001	511820	Non Hazardous Waste Hauling/Removal	13,568	4,080	-
0001	1490110001	511830	Hazardous Material Removal	69,007	67,484	-
0001	1490110001	511840	Lab Services	2,635	-	-
0001	1490110001	511870	IT Consulting	-	480	-
0001	1490110001	511890	Other Consulting Services	288,429	211,354	-
0001	1490110001	511900	Other Services	681,419	434,698	346,610
0001	1490110001	511910	Printing Services	1,960	-	-
0001	1490110001	511920	Disposal Service	221,756	294,993	341,026
0001	1490110001	511973	Construction Services	125,000	125,000	-
0001	1490110001	511980	Water Resource Dev Sv	-	-	-
0001	1490110001	512010	Travel Encumbrance	-	-	-
0001	1490110001	512040	Professional Membership	500	-	-
0001	1490110001	512060	Subscriptions & Publications	-	-	10,350
0001	1490110001	519040	Licenses & Permits	50	50	-
Operating Total				1,600,548	1,302,574	914,058
TNR Environmental Quality-GF Total				3,084,819	2,220,091	1,882,400
TNR Natural Resources-GF						
Personnel						
0001	1490120001	500050	Salaries-Regular Employee	412,686	192,090	264,325
0001	1490120001	500060	Salaries-Termination Pay Regular Employee	-	12,327	-
0001	1490120001	501010	Salaries-POPS	3,970	(1,452)	-
0001	1490120001	501015	Regular Shift Diff-Non-Exempts POPS	25	-	-
0001	1490120001	501035	Parental Leave - POPS	-	1,452	-
0001	1490120001	502010	Overtime - DO NOT USE	-	-	-
0001	1490120001	502012	Overtime Shift Diff-Non-Exempts POPS	1	-	-
0001	1490120001	502013	Overtime POPS	51	-	-
0001	1490120001	502014	Overtime non-POPS	180	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490120001	502016	Extra Hours Paid POPS	329	-	-
0001	1490120001	502018	Exempt Event Response-Non-Pops	6,048	-	-
0001	1490120001	503010	Longevity Pay-All Employees	3,774	1,644	779
0001	1490120001	503030	TCLEOSE Pay	450	-	-
0001	1490120001	503040	Field Training Pay	50	-	-
0001	1490120001	506010	FICA Tax-OASDI	23,419	12,710	16,436
0001	1490120001	506020	FICA Tax-Medicare	5,477	2,972	3,844
0001	1490120001	506030	Medical Insurance Benefit	60,931	22,058	40,090
0001	1490120001	506040	Life Insurance Benefit	451	201	267
0001	1490120001	506050	Retirement Contribution	(9,254)	-	-
0001	1490120001	506055	Retirement Contribution-GASB 68	78,699	36,814	46,791
0001	1490120001	506060	Worker's Compensation	2,159	334	424
Personnel Total				589,447	281,150	372,956
Operating						
0001	1490120001	510030	Building Maintenance Supplies & Equipment	-	-	4,513
0001	1490120001	510220	Office Supplies	750	-	-
0001	1490120001	510310	Software	-	-	-
0001	1490120001	510900	Prompt Pay Interest Expense	303	-	-
0001	1490120001	511610	Grounds Maintenance Services	6,000	6,000	-
0001	1490120001	511700	Cellular (Air) Time Usage	-	-	1,200
0001	1490120001	511840	Lab Services	-	-	6,010
0001	1490120001	511890	Other Consulting Services	130,009	130,009	23,660
0001	1490120001	511900	Other Services	-	20,102	11,947
0001	1490120001	511973	Construction Services	-	8,920	-
0001	1490120001	512040	Professional Membership	-	-	1,000
0001	1490120001	512050	Registration Conferences/Seminars	-	-	22,000
0001	1490120001	512060	Subscriptions & Publications	-	-	1,495
Operating Total				137,062	165,031	71,825
TNR Natural Resources-GF Total				726,508	446,181	444,781
TNR Development Services-GF						
Personnel						
0001	1490130001	500050	Salaries-Regular Employee	2,301,824	2,797,934	3,751,358
0001	1490130001	500055	Regular Shift Diff-Non-Exempts Non-POPS	148	96	-
0001	1490130001	500060	Salaries-Termination Pay Regular Employee	13,823	26,165	-
0001	1490130001	500070	Salaries-Temporary Employee	20,946	35,277	-
0001	1490130001	502010	Overtime - DO NOT USE	-	-	-
0001	1490130001	502014	Overtime non-POPS	199	-	-
0001	1490130001	502017	Extra Hours Paid non-POPS	7	-	-
0001	1490130001	502018	Exempt Event Response-Non-Pops	1,069	445	-
0001	1490130001	503010	Longevity Pay-All Employees	12,141	14,025	21,041
0001	1490130001	503050	Bilingual Pay	3,150	5,250	6,000
0001	1490130001	506010	FICA Tax-OASDI	141,290	172,684	234,262
0001	1490130001	506020	FICA Tax-Medicare	33,044	40,386	54,788
0001	1490130001	506030	Medical Insurance Benefit	321,130	430,854	638,458
0001	1490130001	506040	Life Insurance Benefit	2,602	3,245	4,356
0001	1490130001	506055	Retirement Contribution-GASB 68	411,404	501,578	666,889
0001	1490130001	506060	Worker's Compensation	4,780	5,035	6,615
Personnel Total				3,267,557	4,032,975	5,383,767
Operating						
0001	1490130001	510050	Clothing & Uniforms	-	550	675
0001	1490130001	510060	Communication Supplies & Equipment	-	-	-
0001	1490130001	510070	Computer Equipment & Peripherals	-	2,644	-
0001	1490130001	510140	Hardware Supplies & Equipment	-	-	-
0001	1490130001	510200	Office Equipment	-	-	-
0001	1490130001	510210	Office Furniture	-	51	-
0001	1490130001	510220	Office Supplies	-	69	-
0001	1490130001	510240	Other Supplies & Equipment	-	714	27,769
0001	1490130001	510260	Safety Supplies & Equipment	664	685	500
0001	1490130001	510310	Software	28,294	-	-
0001	1490130001	510320	Textile and Linen Supplies	-	419	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490130001	510360	Industrial Supplies & Equipment	-	-	-
0001	1490130001	510900	Prompt Pay Interest Expense	636	-	-
0001	1490130001	510990	Procurement Shipping	-	122	-
0001	1490130001	511671	Cloud based subscription services	6,785	38,993	-
0001	1490130001	511700	Cellular (Air) Time Usage	-	-	510
0001	1490130001	511780	Environmental Impact Services	180,000	-	-
0001	1490130001	511820	Non Hazardous Waste Hauling/Removal	-	-	50,000
0001	1490130001	511870	IT Consulting	37,725	41,155	38,839
0001	1490130001	511890	Other Consulting Services	1,459,701	2,112,568	694,000
0001	1490130001	511900	Other Services	870,565	139,729	8,245
0001	1490130001	511973	Construction Services	583,708	322,810	-
0001	1490130001	511980	Water Resource Dev Sv	205,337	10,262	-
0001	1490130001	512040	Professional Membership	-	-	750
0001	1490130001	512050	Registration Conferences/Seminars	-	-	2,000
0001	1490130001	512060	Subscriptions & Publications	-	-	375
0001	1490130001	520210	Capital Outlay-Software	-	-	-
Operating Total				3,373,414	2,670,771	823,663
TNR Development Services-GF Total				6,640,971	6,703,745	6,207,430
TNR Stormwater Management-GF						
Personnel						
0001	1490150001	500050	Salaries-Regular Employee	972,849	1,142,407	1,396,872
0001	1490150001	500055	Regular Shift Diff-Non-Exempts Non-POPS	150	26	-
0001	1490150001	500060	Salaries-Termination Pay Regular Employee	5,907	691	-
0001	1490150001	500070	Salaries-Temporary Employee	4,842	23,036	-
0001	1490150001	502010	Overtime - DO NOT USE	-	-	-
0001	1490150001	502014	Overtime non-POPS	568	-	-
0001	1490150001	502017	Extra Hours Paid non-POPS	17	-	-
0001	1490150001	502018	Exempt Event Response-Non-Pops	204	-	-
0001	1490150001	503010	Longevity Pay-All Employees	4,930	4,742	7,434
0001	1490150001	503050	Bilingual Pay	1,688	-	-
0001	1490150001	506010	FICA Tax-OASDI	59,771	71,629	87,066
0001	1490150001	506020	FICA Tax-Medicare	13,979	16,752	20,364
0001	1490150001	506030	Medical Insurance Benefit	160,989	150,491	252,414
0001	1490150001	506040	Life Insurance Benefit	1,322	1,411	1,683
0001	1490150001	506055	Retirement Contribution-GASB 68	173,402	204,343	247,862
0001	1490150001	506060	Worker's Compensation	3,519	5,943	7,353
Personnel Total				1,404,136	1,621,470	2,021,048
Operating						
0001	1490150001	510040	Chemical Supplies & Equipment	510	-	-
0001	1490150001	510050	Clothing & Uniforms	-	-	-
0001	1490150001	510060	Communication Supplies & Equipment	6,051	2,054	-
0001	1490150001	510070	Computer Equipment & Peripherals	711	2,644	-
0001	1490150001	510140	Hardware Supplies & Equipment	78	399	-
0001	1490150001	510150	Institutional Equipment	51	-	-
0001	1490150001	510170	Laboratory Supplies & Equipment	40	-	-
0001	1490150001	510200	Office Equipment	1,590	-	-
0001	1490150001	510220	Office Supplies	152	567	-
0001	1490150001	510240	Other Supplies & Equipment	822	300	2,366
0001	1490150001	510260	Safety Supplies & Equipment	79	-	-
0001	1490150001	510320	Textile and Linen Supplies	-	672	-
0001	1490150001	510900	Prompt Pay Interest Expense	398	-	-
0001	1490150001	510990	Procurement Shipping	423	416	-
0001	1490150001	511145	Tree Mitigation Services	779,773	882,293	-
0001	1490150001	511520	Automobile Repairs & Maintenance	-	-	-
0001	1490150001	511530	Building Repairs & Maintenance	-	22,250	-
0001	1490150001	511550	Hardware/Software Maintenance	17,076	-	4,852
0001	1490150001	511610	Grounds Maintenance Services	7,048	47,651	-
0001	1490150001	511671	Cloud based subscription services	960	1,038	-
0001	1490150001	511700	Cellular (Air) Time Usage	4,226	10,700	3,824
0001	1490150001	511780	Environmental Impact Services	31,782	4,719	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490150001	511810	Hardware/Software Install Services	-	-	1,423
0001	1490150001	511840	Lab Services	26,629	29,243	75,000
0001	1490150001	511870	IT Consulting	-	-	-
0001	1490150001	511890	Other Consulting Services	116,664	239,253	217,799
0001	1490150001	511900	Other Services	175,564	108,991	160,920
0001	1490150001	511973	Construction Services	73,379	42,285	-
0001	1490150001	511980	Water Resource Dev Sv	-	12,401	200,000
0001	1490150001	512030	Professional Licenses	-	-	6,500
0001	1490150001	512040	Professional Membership	-	-	500
0001	1490150001	512050	Registration Conferences/Seminars	-	-	4,000
0001	1490150001	512060	Subscriptions & Publications	-	-	-
0001	1490150001	512090	Travel-Lodging Meals & Other	-	-	1,215
0001	1490150001	519040	Licenses & Permits	500	100	205
Operating Total				1,244,507	1,407,977	678,604
TNR Stormwater Management-GF Total				2,648,643	3,029,448	2,699,652
TNR Onsite Sewage Facilities-GF						
Personnel						
0001	1490160001	500050	Salaries-Regular Employee	744,383	675,469	832,334
0001	1490160001	500055	Regular Shift Diff-Non-Exempts Non-POPS	75	438	-
0001	1490160001	500060	Salaries-Termination Pay Regular Employee	8,646	-	-
0001	1490160001	500065	Parental Leave - Non-POPS	-	27,919	-
0001	1490160001	502010	Overtime - DO NOT USE	-	-	-
0001	1490160001	502014	Overtime non-POPS	96	-	-
0001	1490160001	502017	Extra Hours Paid non-POPS	10	-	-
0001	1490160001	502018	Exempt Event Response-Non-Pops	182	-	-
0001	1490160001	503010	Longevity Pay-All Employees	2,375	971	3,538
0001	1490160001	503050	Bilingual Pay	38	1,250	1,500
0001	1490160001	506010	FICA Tax-OASDI	44,772	41,575	51,917
0001	1490160001	506020	FICA Tax-Medicare	10,471	9,723	12,141
0001	1490160001	506030	Medical Insurance Benefit	133,447	141,981	178,175
0001	1490160001	506040	Life Insurance Benefit	964	1,008	1,188
0001	1490160001	506055	Retirement Contribution-GASB 68	133,324	124,616	147,796
0001	1490160001	506060	Worker's Compensation	1,341	1,250	1,483
Personnel Total				1,080,122	1,026,201	1,230,072
Operating						
0001	1490160001	510040	Chemical Supplies & Equipment	-	-	-
0001	1490160001	510050	Clothing & Uniforms	-	-	-
0001	1490160001	510240	Other Supplies & Equipment	-	-	1,343
0001	1490160001	511840	Lab Services	-	-	3,000
0001	1490160001	511900	Other Services	12,000	12,000	13,150
0001	1490160001	512060	Subscriptions & Publications	-	-	71
Operating Total				12,000	12,000	17,564
TNR Onsite Sewage Facilities-GF Total				1,092,122	1,038,201	1,247,636
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
0001	1490190000	510900	Prompt Pay Interest Expense	-	5	-
Operating Total				-	5	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				-	5	-
TNR Rd Capacity and Bg Rplmt-GF						
Personnel						
0001	1490190001	500050	Salaries-Regular Employee	1,062,824	1,185,444	1,449,234
0001	1490190001	500055	Regular Shift Diff-Non-Exempts Non-POPS	78	-	-
0001	1490190001	500060	Salaries-Termination Pay Regular Employee	21,307	4,831	-
0001	1490190001	500065	Parental Leave - Non-POPS	-	1,142	-
0001	1490190001	502010	Overtime - DO NOT USE	-	-	-
0001	1490190001	502014	Overtime non-POPS	2,188	1,183	-
0001	1490190001	502017	Extra Hours Paid non-POPS	472	-	-
0001	1490190001	503010	Longevity Pay-All Employees	9,304	6,309	12,356
0001	1490190001	503050	Bilingual Pay	3,000	2,750	3,000
0001	1490190001	506010	FICA Tax-OASDI	66,332	73,117	90,803

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490190001	506020	FICA Tax-Medicare	15,513	17,100	21,235
0001	1490190001	506030	Medical Insurance Benefit	127,121	167,681	210,838
0001	1490190001	506040	Life Insurance Benefit	933	1,124	1,408
0001	1490190001	506055	Retirement Contribution-GASB 68	193,918	215,401	258,501
0001	1490190001	506060	Worker's Compensation	1,969	2,187	2,625
Personnel Total				1,504,958	1,678,268	2,050,000
Operating						
0001	1490190001	510050	Clothing & Uniforms	-	-	877
0001	1490190001	510060	Communication Supplies & Equipment	-	-	-
0001	1490190001	510140	Hardware Supplies & Equipment	-	-	1,859
0001	1490190001	510200	Office Equipment	-	-	-
0001	1490190001	510900	Prompt Pay Interest Expense	4	-	-
0001	1490190001	511270	Notary Services	-	-	-
0001	1490190001	511900	Other Services	-	-	10,000
0001	1490190001	512060	Subscriptions & Publications	-	-	750
0001	1490190001	512100	Routine Mileage	262	77	2,625
0001	1490190001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	(1)	-	-
Operating Total				265	77	16,111
TNR Rd Capacity and Bg Rplmt-GF Total				1,505,223	1,678,345	2,066,111
TNR Rd & Bridge Maintenance-GF						
Personnel						
0001	1490200001	500050	Salaries-Regular Employee	633,306	658,982	746,328
0001	1490200001	500060	Salaries-Termination Pay Regular Employee	33,586	-	-
0001	1490200001	502010	Overtime - DO NOT USE	-	-	-
0001	1490200001	502014	Overtime non-POPS	400	-	-
0001	1490200001	502017	Extra Hours Paid non-POPS	89	-	-
0001	1490200001	503010	Longevity Pay-All Employees	3,341	1,430	2,322
0001	1490200001	506010	FICA Tax-OASDI	40,843	40,000	46,416
0001	1490200001	506020	FICA Tax-Medicare	9,552	9,355	10,855
0001	1490200001	506030	Medical Insurance Benefit	49,614	57,413	103,935
0001	1490200001	506040	Life Insurance Benefit	524	604	693
0001	1490200001	506055	Retirement Contribution-GASB 68	118,597	116,562	132,138
0001	1490200001	506060	Worker's Compensation	1,210	1,189	1,348
Personnel Total				891,060	885,535	1,044,035
Operating						
0001	1490200001	510010	Aircraft and Boating Supplies & Equipment	-	217	-
0001	1490200001	510020	Books	375	-	-
0001	1490200001	510030	Building Maintenance Supplies & Equipment	339,409	328,691	-
0001	1490200001	510040	Chemical Supplies & Equipment	2,109	-	-
0001	1490200001	510050	Clothing & Uniforms	2,217	7,292	-
0001	1490200001	510060	Communication Supplies & Equipment	4,817	2,512	-
0001	1490200001	510070	Computer Equipment & Peripherals	19,429	4,687	-
0001	1490200001	510080	Custodial Supplies & Equipment	9,440	10,386	19,120
0001	1490200001	510090	Drug & Pharmaceuticals Supplies	-	39	-
0001	1490200001	510100	Electrical Supplies & Equipment	3,257	18,034	-
0001	1490200001	510110	Food & Groceries	735	4,760	1,800
0001	1490200001	510120	Fuel	2,818	1,040	-
0001	1490200001	510125	Oils & Lubricants	1,707	1,538	6,000
0001	1490200001	510130	Groundskeeping Supplies & Equipment	381	350	28,575
0001	1490200001	510140	Hardware Supplies & Equipment	223,421	173,541	216,995
0001	1490200001	510150	Institutional Equipment	973	367	-
0001	1490200001	510170	Laboratory Supplies & Equipment	1,040	240	-
0001	1490200001	510190	Medical/Dental Supplies & Equipment	212	145	-
0001	1490200001	510200	Office Equipment	840	4,766	-
0001	1490200001	510210	Office Furniture	(4)	1,257	-
0001	1490200001	510220	Office Supplies	43,219	13,354	1,150
0001	1490200001	510240	Other Supplies & Equipment	54,919	151,874	22,077
0001	1490200001	510250	Paint Supplies & Equipment	840	373,449	281,021
0001	1490200001	510260	Safety Supplies & Equipment	38,999	31,389	29,391
0001	1490200001	510270	Recreational Supplies & Equipment	597	1,635	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490200001	510280	Road and Highway Supplies & Equipment	7,463	15,121	-
0001	1490200001	510290	Road Material-Asphaltic	1,542,178	1,781,875	3,332,933
0001	1490200001	510300	Road Material-Non Asphaltic	584,409	1,957,336	1,130,013
0001	1490200001	510310	Software	8,245	6,000	195,000
0001	1490200001	510320	Textile and Linen Supplies	123	94	-
0001	1490200001	510330	Traffic Control/Signage Supplies & Equipment	102,851	259,459	324,360
0001	1490200001	510340	Vehicle Supplies & Equipment	21,687	20,468	-
0001	1490200001	510360	Industrial Supplies & Equipment	12,731	7,283	-
0001	1490200001	510900	Prompt Pay Interest Expense	15,788	3,865	-
0001	1490200001	510990	Procurement Shipping	76,830	60,366	-
0001	1490200001	511150	Property Appraisal Services	-	7,500	-
0001	1490200001	511280	Other Legal Services	249,545	12,233	-
0001	1490200001	511370	Non Employee Educational Services	29,675	-	-
0001	1490200001	511430	Workforce Development	-	12,675	-
0001	1490200001	511520	Automobile Repairs & Maintenance	2,831	2,831	-
0001	1490200001	511530	Building Repairs & Maintenance	26,957	33,953	-
0001	1490200001	511550	Hardware/Software Maintenance	32,217	108,360	-
0001	1490200001	511570	Radios/TV Communication Repairs & Maintenance	854	1,554	-
0001	1490200001	511580	Road Machinery & Equipment Repairs & Maintenance	1,140	1,859	-
0001	1490200001	511590	Road Repairs & Maintenance	1,584,853	1,688,564	80,000
0001	1490200001	511610	Grounds Maintenance Services	293,728	360	-
0001	1490200001	511620	Other Equipment Repairs & Maintenance	35,697	41,378	86,555
0001	1490200001	511640	Rent-EDP Equipment/Software	1,220	-	-
0001	1490200001	511670	Rent-Other Machinery & Equipment	124,848	99,025	38,000
0001	1490200001	511671	Cloud based subscription services	132,056	199,844	-
0001	1490200001	511700	Cellular (Air) Time Usage	-	24,400	-
0001	1490200001	511770	Custodial Services	-	-	35,000
0001	1490200001	511790	Exterminating Services	600	-	-
0001	1490200001	511810	Hardware/Software Install Services	5,292	5,292	-
0001	1490200001	511820	Non Hazardous Waste Hauling/Removal	193,036	127,568	668,375
0001	1490200001	511840	Lab Services	-	-	-
0001	1490200001	511890	Other Consulting Services	874,485	987,339	589,882
0001	1490200001	511900	Other Services	385,101	2,287,470	502,185
0001	1490200001	511910	Printing Services	4	-	-
0001	1490200001	511920	Disposal Service	120,962	97,653	75,000
0001	1490200001	511960	Uniform Rental Service	97,540	86,161	65,000
0001	1490200001	511973	Construction Services	2,514,121	2,542,765	-
0001	1490200001	511980	Water Resource Dev Sv	91,430	181,679	-
0001	1490200001	512020	Inhouse Training/Online Courses	-	25,850	-
0001	1490200001	512030	Professional Licenses	-	400	-
0001	1490200001	512040	Professional Membership	295	-	-
0001	1490200001	512060	Subscriptions & Publications	568	152	1,500
0001	1490200001	512090	Travel-Lodging Meals & Other	38	76	-
0001	1490200001	513040	Employee Recruitment Expenses	-	-	-
0001	1490200001	513060	Pre-Employment Testing	400	-	-
0001	1490200001	513069	Department Meals/Food	-	-	-
0001	1490200001	519080	Other Miscellaneous Expenditure	45,000	-	-
0001	1490200001	520020	Capital Outlay-Automobiles	242,323	737,391	-
0001	1490200001	520030	Capital Outlay-Automotive Repair & Equipment	208,119	181,060	-
0001	1490200001	520050	Capital Outlay-Computer Equipment	-	207,960	-
0001	1490200001	520060	Capital Outlay-Custodial Equipment	-	5,850	-
0001	1490200001	520100	Capital Outlay-Groundskeeping Equipment	45,109	7,350	-
0001	1490200001	520110	Capital Outlay-Institutional Equipment	-	42,744	-
0001	1490200001	520180	Capital Outlay-Other Equipment	36,459	(6,300)	-
0001	1490200001	520200	Capital Outlay-Road and Highway Equipment	280,938	1,472,671	-
0001	1490200001	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
0001	1490200001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	6,590,059	17,095,359	-
0001	1490200001	522050	Cap Outlay Mtrl-Land	-	-	-
0001	1490200001	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	313,753	513,013	-
Operating Total				17,685,308	34,077,469	7,729,932

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
TNR Rd & Bridge Maintenance-GF Total				18,576,368	34,963,004	8,773,967
TNR Sign Shop Services-GF						
Personnel						
0001	1490210001	500050	Salaries-Regular Employee	22,952	21,682	23,653
0001	1490210001	502010	Overtime - DO NOT USE	-	-	-
0001	1490210001	502014	Overtime non-POPS	25	-	-
0001	1490210001	503010	Longevity Pay-All Employees	168	180	192
0001	1490210001	506010	FICA Tax-OASDI	1,406	1,325	1,479
0001	1490210001	506020	FICA Tax-Medicare	329	310	346
0001	1490210001	506030	Medical Insurance Benefit	4,565	4,462	5,940
0001	1490210001	506040	Life Insurance Benefit	38	37	40
0001	1490210001	506055	Retirement Contribution-GASB 68	4,083	3,858	4,208
0001	1490210001	506060	Worker's Compensation	130	122	134
Personnel Total				33,695	31,976	35,992
Operating						
0001	1490210001	510030	Building Maintenance Supplies & Equipment	-	-	-
0001	1490210001	510050	Clothing & Uniforms	-	-	-
0001	1490210001	510060	Communication Supplies & Equipment	-	-	-
0001	1490210001	510080	Custodial Supplies & Equipment	-	-	-
0001	1490210001	510140	Hardware Supplies & Equipment	-	3,277	12,476
0001	1490210001	510200	Office Equipment	-	-	-
0001	1490210001	510220	Office Supplies	-	-	-
0001	1490210001	510240	Other Supplies & Equipment	-	2,885	-
0001	1490210001	510250	Paint Supplies & Equipment	-	-	-
0001	1490210001	510280	Road and Highway Supplies & Equipment	-	-	20,466
0001	1490210001	510360	Industrial Supplies & Equipment	-	1,159	-
0001	1490210001	510990	Procurement Shipping	-	30	-
Operating Total				-	7,351	32,942
TNR Sign Shop Services-GF Total				33,695	39,327	68,934
TNR Park Services-Cap Proj						
Operating						
0001	1490220000	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
Operating Total				-	-	-
TNR Park Services-Cap Proj Total				-	-	-
TNR Park Services-GF						
Personnel						
0001	1490220001	500050	Salaries-Regular Employee	8,999,270	8,878,220	8,838,413
0001	1490220001	500055	Regular Shift Diff-Non-Exempts Non-POPS	8,129	6,737	-
0001	1490220001	500060	Salaries-Termination Pay Regular Employee	26,139	18,473	-
0001	1490220001	500065	Parental Leave - Non-POPS	44,833	34,923	-
0001	1490220001	500070	Salaries-Temporary Employee	1,185,601	1,117,786	1,197,573
0001	1490220001	501010	Salaries-POPS	2,235,173	2,437,930	-
0001	1490220001	501015	Regular Shift Diff-Non-Exempts POPS	15,912	20,525	-
0001	1490220001	501020	Salaries-Termination Pay POPS	96	3,696	-
0001	1490220001	501035	Parental Leave - POPS	14,069	30,328	-
0001	1490220001	502010	Overtime - DO NOT USE	-	-	-
0001	1490220001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	114	55	-
0001	1490220001	502012	Overtime Shift Diff-Non-Exempts POPS	2,192	1,873	-
0001	1490220001	502013	Overtime POPS	169,349	128,624	-
0001	1490220001	502014	Overtime non-POPS	115,024	73,292	77,852
0001	1490220001	502016	Extra Hours Paid POPS	40,624	49,120	-
0001	1490220001	502017	Extra Hours Paid non-POPS	6,644	6,064	-
0001	1490220001	502018	Exempt Event Response-Non-Pops	14,865	5,352	-
0001	1490220001	502019	Exempt Event Response-Pops	1,766	2,304	-
0001	1490220001	503010	Longevity Pay-All Employees	62,855	70,351	62,648
0001	1490220001	503030	TCLEOSE Pay	22,525	25,125	-
0001	1490220001	503036	Hazardous Pay	3,463	617	-
0001	1490220001	503040	Field Training Pay	7,600	8,400	-
0001	1490220001	503050	Bilingual Pay	8,000	8,250	4,500
0001	1490220001	506010	FICA Tax-OASDI	790,492	786,508	631,227

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490220001	506020	FICA Tax-Medicare	184,873	183,941	147,628
0001	1490220001	506030	Medical Insurance Benefit	2,032,880	2,145,715	2,272,454
0001	1490220001	506040	Life Insurance Benefit	16,325	16,839	15,152
0001	1490220001	506050	Retirement Contribution	121,509	68,258	-
0001	1490220001	506055	Retirement Contribution-GASB 68	2,112,534	2,174,849	1,796,931
0001	1490220001	506060	Worker's Compensation	229,248	228,569	152,214
Personnel Total				18,472,105	18,532,723	15,196,592
Operating						
0001	1490220001	510010	Aircraft and Boating Supplies & Equipment	47,660	110	7,949
0001	1490220001	510020	Books	1,657	-	2,500
0001	1490220001	510030	Building Maintenance Supplies & Equipment	398,606	283,528	201,764
0001	1490220001	510040	Chemical Supplies & Equipment	7,720	(1,558)	17,940
0001	1490220001	510050	Clothing & Uniforms	122,884	123,951	131,635
0001	1490220001	510060	Communication Supplies & Equipment	7,569	17,961	8,556
0001	1490220001	510070	Computer Equipment & Peripherals	6,187	6,615	21,000
0001	1490220001	510080	Custodial Supplies & Equipment	110,924	391,542	73,950
0001	1490220001	510090	Drug & Pharmaceuticals Supplies	201	62	-
0001	1490220001	510100	Electrical Supplies & Equipment	153,229	65,034	16,420
0001	1490220001	510110	Food & Groceries	14,278	5,352	7,020
0001	1490220001	510120	Fuel	6,228	10,117	24,218
0001	1490220001	510125	Oils & Lubricants	3,165	2,421	-
0001	1490220001	510130	Groundskeeping Supplies & Equipment	11,010	3,382	157,310
0001	1490220001	510140	Hardware Supplies & Equipment	327,476	354,089	75,688
0001	1490220001	510150	Institutional Equipment	12,375	6,068	2,880
0001	1490220001	510160	Kitchen Supplies & Equipment	6,143	398	-
0001	1490220001	510170	Laboratory Supplies & Equipment	2,982	2,630	1,200
0001	1490220001	510180	Law Enforcement Supplies & Equipment	229,895	209,277	68,375
0001	1490220001	510190	Medical/Dental Supplies & Equipment	66,217	101,683	79,724
0001	1490220001	510200	Office Equipment	4,439	1,421	2,500
0001	1490220001	510210	Office Furniture	108,265	75,960	3,600
0001	1490220001	510220	Office Supplies	104,241	140,782	48,868
0001	1490220001	510240	Other Supplies & Equipment	305,178	163,437	188,505
0001	1490220001	510250	Paint Supplies & Equipment	82,971	5,243	34,476
0001	1490220001	510260	Safety Supplies & Equipment	157,302	253,013	49,260
0001	1490220001	510270	Recreational Supplies & Equipment	194,187	145,165	100,252
0001	1490220001	510280	Road and Highway Supplies & Equipment	95	1,903	6,350
0001	1490220001	510290	Road Material-Asphaltic	3,045	2,160	-
0001	1490220001	510300	Road Material-Non Asphaltic	-	152	7,960
0001	1490220001	510310	Software	12,813	10,000	-
0001	1490220001	510320	Textile and Linen Supplies	2,193	1,908	5,000
0001	1490220001	510330	Traffic Control/Signage Supplies & Equipment	57,282	55,916	2,850
0001	1490220001	510340	Vehicle Supplies & Equipment	29,871	23,715	7,954
0001	1490220001	510350	Veterinary/Livestock Supplies & Equipment	-	-	3,711
0001	1490220001	510360	Industrial Supplies & Equipment	21,739	18,135	-
0001	1490220001	510900	Prompt Pay Interest Expense	2,190	608	-
0001	1490220001	510990	Procurement Shipping	32,259	40,489	4,500
0001	1490220001	511145	Tree Mitigation Services	-	-	800,000
0001	1490220001	511160	Property Management Services	-	-	25,000
0001	1490220001	511270	Notary Services	-	195	-
0001	1490220001	511430	Workforce Development	125,000	350	235,000
0001	1490220001	511460	Electric Utilities	463,164	442,212	426,410
0001	1490220001	511461	Electric Utilities YE Accr	(3,635)	(37,197)	-
0001	1490220001	511470	Oil/Gas Utilities	1,437	1,644	-
0001	1490220001	511471	Oil/Gas Utilities YE Accr	3	(110)	-
0001	1490220001	511480	Water/Sewer Utilities	385,939	302,830	334,220
0001	1490220001	511481	Water/Sewer Utilities YE Accr	(5,725)	(22,063)	-
0001	1490220001	511520	Automobile Repairs & Maintenance	80	-	8,400
0001	1490220001	511530	Building Repairs & Maintenance	1,855,871	1,955,929	335,491
0001	1490220001	511550	Hardware/Software Maintenance	-	-	-
0001	1490220001	511580	Road Machinery & Equipment Repairs & Maintenance	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490220001	511590	Road Repairs & Maintenance	22,971	254,574	200,000
0001	1490220001	511600	Septic Tank Repairs & Maintenance	132,851	25,790	114,500
0001	1490220001	511610	Grounds Maintenance Services	2,013,364	2,262,740	2,026,000
0001	1490220001	511620	Other Equipment Repairs & Maintenance	13,256	76,745	30,617
0001	1490220001	511630	Rent-Building & Land	-	-	500
0001	1490220001	511670	Rent-Other Machinery & Equipment	590,158	288,903	82,904
0001	1490220001	511671	Cloud based subscription services	-	2,900	-
0001	1490220001	511680	Advertising/Public Notification Services	-	-	-
0001	1490220001	511700	Cellular (Air) Time Usage	73,246	88,588	31,819
0001	1490220001	511710	Cellular Allowance	-	-	2,498
0001	1490220001	511770	Custodial Services	9,808	16,101	96,000
0001	1490220001	511780	Environmental Impact Services	300	400	-
0001	1490220001	511790	Exterminating Services	41,416	50,576	15,360
0001	1490220001	511819	Hauling	-	-	14,000
0001	1490220001	511820	Non Hazardous Waste Hauling/Removal	325,353	383,580	345,937
0001	1490220001	511840	Lab Services	-	-	4,700
0001	1490220001	511850	Interpretation/Translation Services-Other	-	-	-
0001	1490220001	511856	LCRA Oversight Fee	43,900	43,900	43,900
0001	1490220001	511870	IT Consulting	11,156	11,156	-
0001	1490220001	511875	Information Retrieval/Data Services	6,400	-	-
0001	1490220001	511880	Laundry Services	1,000	2,600	-
0001	1490220001	511885	Pool Operation Services	73,880	-	157,372
0001	1490220001	511890	Other Consulting Services	556,172	345,081	300,000
0001	1490220001	511900	Other Services	1,039,020	682,403	1,031,445
0001	1490220001	511910	Printing Services	8,090	7,044	-
0001	1490220001	511920	Disposal Service	3,873	-	70,500
0001	1490220001	511940	Security Services	13,456	21,844	9,900
0001	1490220001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	-	-
0001	1490220001	511973	Construction Services	646,498	626,270	162,182
0001	1490220001	511980	Water Resource Dev Sv	10,166	883,512	-
0001	1490220001	512010	Travel Encumbrance	-	100	-
0001	1490220001	512020	Inhouse Training/Online Courses	7,500	1,870	-
0001	1490220001	512030	Professional Licenses	-	-	582
0001	1490220001	512040	Professional Membership	-	4,725	1,263
0001	1490220001	512050	Registration Conferences/Seminars	-	-	3,385
0001	1490220001	512060	Subscriptions & Publications	-	-	750
0001	1490220001	512070	Training Material/Books	26,400	26,400	1,000
0001	1490220001	512090	Travel-Lodging Meals & Other	-	-	4,607
0001	1490220001	519040	Licenses & Permits	-	216	1,000
0001	1490220001	519080	Other Miscellaneous Expenditure	118	-	6,000
0001	1490220001	520020	Capital Outlay-Automobiles	5,967	-	-
0001	1490220001	520030	Capital Outlay-Automotive Repair & Equipment	-	8,252	-
0001	1490220001	520050	Capital Outlay-Computer Equipment	-	-	-
0001	1490220001	520070	Capital Outlay-Educational/Communication Equipment	-	62,569	-
0001	1490220001	520100	Capital Outlay-Groundskeeping Equipment	11,241	27,308	-
0001	1490220001	520120	Capital Outlay-Kitchen Equipment	24,633	7,734	-
0001	1490220001	520140	Capital Outlay-Law Enforcement Equipment	799,998	138,732	-
0001	1490220001	520150	Capital Outlay-Medical/Dental/Safety Equipment	22,843	33,186	2,500
0001	1490220001	520180	Capital Outlay-Other Equipment	42,669	66,692	-
0001	1490220001	520190	Capital Outlay-Recreational Equipment	-	-	-
0001	1490220001	520200	Capital Outlay-Road and Highway Equipment	-	41,477	-
0001	1490220001	521020	Cap Outlay Sv-Building Improvements	-	55,790	-
0001	1490220001	521060	Cap Outlay Sv-Park Improvements	-	79,608	-
0001	1490220001	521085	Cap Outlay Sv-Installation-Equipment	-	298,774	-
0001	1490220001	522020	Cap Outlay Mtrl-Buildings	-	-	-
0001	1490220001	522030	Cap Outlay Mtrl-Improvements Other	170,847	372,359	100,000
0001	1490220001	522070	Cap Outlay Mtrl-Leasehold Improvements	-	40,737	-
0001	1490220001	530024	Financed Purchase Principal Expense	18,871	22,159	-
0001	1490220001	530044	Financed Purchase Interest Expense	3,287	-	-
Operating Total				12,247,318	12,529,852	8,389,657

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
TNR Park Services-GF Total				30,719,423	31,062,574	23,586,249
TNR Park Rangers-GF						
Personnel						
0001	1490230001	500050	Sal-Reg Emp	-	-	134,485
0001	1490230001	501010	Sal-POPS	-	-	2,796,534
0001	1490230001	503010	Longvty Pay-All Emps	-	-	25,286
0001	1490230001	503030	TCLEOSE Pay	-	-	27,000
0001	1490230001	503040	Field Trng Pay	-	-	9,600
0001	1490230001	503050	Bilingual Pay	-	-	4,500
0001	1490230001	506010	FICA Tax-OASDI	-	-	185,837
0001	1490230001	506020	FICA Tax-Mdcr	-	-	43,463
0001	1490230001	506030	Med Ins Benefit	-	-	475,131
0001	1490230001	506040	Life Ins Benefit	-	-	3,168
0001	1490230001	506055	Ret Contribut-GASB68	-	-	529,043
0001	1490230001	506060	Workers Comp	-	-	54,801
Personnel Total				-	-	4,288,848
Operating						
0001	1490230001	510180	Law Enf Sup&Eqp	-	-	90,000
0001	1490230001	510190	Med/Dental Sup&Eqp	-	-	75,000
Operating Total				-	-	165,000
TNR Park Rangers-GF Total				-	-	4,453,848
TNR Park Services-Land Management						
Personnel						
0001	1490240001	500050	Sal-Reg Emp	-	-	1,205,242
0001	1490240001	502013	Overtime POPS	-	-	-
0001	1490240001	502014	Overtime non-POPS	-	100,000	-
0001	1490240001	503010	Longvty Pay-All Emps	-	-	3,482
0001	1490240001	506010	FICA Tax-OASDI	-	-	74,941
0001	1490240001	506020	FICA Tax-Mdcr	-	-	17,526
0001	1490240001	506030	Med Ins Benefit	-	-	237,566
0001	1490240001	506040	Life Ins Benefit	-	-	1,584
0001	1490240001	506055	Ret Contribut-GASB68	-	-	213,339
0001	1490240001	506060	Workers Comp	-	-	25,140
Personnel Total				-	100,000	1,778,820
Operating						
0001	1490240001	510050	Clothing & Uniforms	-	2,097	-
0001	1490240001	510240	Other Supplies & Equipment	-	79,410	-
0001	1490240001	510340	Vehicle Supplies & Equipment	-	7,068	-
0001	1490240001	510900	Prompt Pay Interest Expense	-	158	-
0001	1490240001	510990	Procurement Shipping	-	450	-
0001	1490240001	511580	Road Machinery & Equipment Repairs & Maintenance	-	975	-
0001	1490240001	511590	Road Repairs & Maintenance	-	-	-
0001	1490240001	511820	Non Hazardous Waste Hauling/Removal	-	-	-
0001	1490240001	511900	Other Services	-	-	-
0001	1490240001	512090	Travel-Lodging Meals & Other	-	86,000	-
0001	1490240001	519880	County Contribution to Grants	-	-	-
0001	1490240001	520020	Capital Outlay-Automobiles	-	117,000	-
0001	1490240001	520100	Capital Outlay-Groundskeeping Equipment	-	190,556	-
0001	1490240001	520180	Capital Outlay-Other Equipment	-	185,000	-
0001	1490240001	520200	Capital Outlay-Road and Highway Equipment	-	220,000	-
Operating Total				-	888,714	-
TNR Park Services-Land Management Total				-	988,714	1,778,820
TNR Customer Services-GF						
Personnel						
0001	1490250001	500050	Salaries-Regular Employee	110,376	84,546	164,231
0001	1490250001	500060	Salaries-Termination Pay Regular Employee	-	1,781	-
0001	1490250001	502010	Overtime - DO NOT USE	-	-	-
0001	1490250001	502014	Overtime non-POPS	95	334	-
0001	1490250001	502017	Extra Hours Paid non-POPS	305	93	-
0001	1490250001	503010	Longevity Pay-All Employees	390	420	480

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490250001	506010	FICA Tax-OASDI	6,478	5,135	10,212
0001	1490250001	506020	FICA Tax-Medicare	1,515	1,201	2,388
0001	1490250001	506030	Medical Insurance Benefit	35,842	33,241	44,544
0001	1490250001	506040	Life Insurance Benefit	272	248	297
0001	1490250001	506050	Retirement Contribution	(8,236)	(7,657)	-
0001	1490250001	506055	Retirement Contribution-GASB 68	27,534	23,043	29,071
0001	1490250001	506060	Worker's Compensation	4,561	3,541	4,947
Personnel Total				179,132	145,924	256,170
Operating						
0001	1490250001	510280	Road and Highway Supplies & Equipment	-	-	-
0001	1490250001	511530	Building Repairs & Maintenance	-	-	-
0001	1490250001	511670	Rent-Other Machinery & Equipment	-	-	-
0001	1490250001	511820	Non Hazardous Waste Hauling/Removal	-	-	8,000
0001	1490250001	511900	Other Services	-	-	11,908
0001	1490250001	511960	Uniform Rental Service	-	-	-
0001	1490250001	512050	Registration Conferences/Seminars	-	-	-
Operating Total				-	-	19,908
TNR Customer Services-GF Total				179,132	145,924	276,078
TNR Child Safety Pg-GF						
Operating						
0001	1490260001	511010	Counseling Services	(28,683)	-	-
0001	1490260001	511940	Security Services	59,548	-	-
0001	1490260001	512100	Routine Mileage	-	-	2,034
0001	1490260001	518120	Subrecipient	230,288	217,619	273,000
Operating Total				261,154	217,619	275,034
TNR Child Safety Pg-GF Total				261,154	217,619	275,034
TNR Services To Othr Govts-GF						
Operating						
0001	1490280001	511630	Rent-Building & Land	-	-	-
0001	1490280001	511890	Other Consulting Services	14,610	14,810	18,160
0001	1490280001	511900	Other Services	30,100	155,160	30,000
Operating Total				44,710	169,970	48,160
TNR Services To Othr Govts-GF Total				44,710	169,970	48,160
TNR Fleet Services Roads & Bridges						
Operating						
0001	1490350000	510900	Prompt Pay Interest Expense	-	162	-
0001	1490350000	511671	Cloud based subscription services	68,134	-	-
0001	1490350000	511870	IT Consulting	2,507	2,507	-
0001	1490350000	520020	Capital Outlay-Automobiles	-	-	-
0001	1490350000	520050	Capital Outlay-Computer Equipment	33,639	33,639	-
0001	1490350000	520200	Capital Outlay-Road and Highway Equipment	-	-	-
0001	1490350000	522050	Cap Outlay Mtrl-Land	-	-	-
Operating Total				104,280	36,308	-
TNR Fleet Services Roads & Bridges Total				104,280	36,308	-
TNR Fleet Services Roads & Bridges-GF						
Personnel						
0001	1490350001	500050	Salaries-Regular Employee	1,049,817	999,555	1,147,629
0001	1490350001	500055	Regular Shift Diff-Non-Exempts Non-POPS	1	57	-
0001	1490350001	500060	Salaries-Termination Pay Regular Employee	4,163	26,891	-
0001	1490350001	500065	Parental Leave - Non-POPS	3,449	11,390	-
0001	1490350001	500070	Salaries-Temporary Employee	44,203	5,868	-
0001	1490350001	502010	Overtime - DO NOT USE	-	-	-
0001	1490350001	502014	Overtime non-POPS	1,308	4,922	-
0001	1490350001	502017	Extra Hours Paid non-POPS	983	2,143	-
0001	1490350001	503010	Longevity Pay-All Employees	5,834	6,573	7,901
0001	1490350001	506010	FICA Tax-OASDI	67,155	63,856	71,643
0001	1490350001	506020	FICA Tax-Medicare	15,706	14,934	16,756
0001	1490350001	506030	Medical Insurance Benefit	168,788	190,980	256,129
0001	1490350001	506040	Life Insurance Benefit	1,532	1,491	1,711
0001	1490350001	506050	Retirement Contribution	(307)	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490350001	506055	Retirement Contribution-GASB 68	193,935	186,091	203,951
0001	1490350001	506060	Worker's Compensation	11,606	9,933	10,544
Personnel Total				1,568,173	1,524,684	1,716,264
Operating						
0001	1490350001	510010	Aircraft and Boating Supplies & Equipment	30,002	1,134	5,400
0001	1490350001	510030	Building Maintenance Supplies & Equipment	65,276	33,515	-
0001	1490350001	510040	Chemical Supplies & Equipment	11,922	3,732	2,700
0001	1490350001	510050	Clothing & Uniforms	-	-	-
0001	1490350001	510080	Custodial Supplies & Equipment	5,384	9,296	-
0001	1490350001	510100	Electrical Supplies & Equipment	-	5,318	-
0001	1490350001	510120	Fuel	76,236	3,251,888	3,374,619
0001	1490350001	510125	Oils & Lubricants	279,850	89,642	-
0001	1490350001	510130	Groundskeeping Supplies & Equipment	-	-	-
0001	1490350001	510140	Hardware Supplies & Equipment	17,686	103,287	7,896
0001	1490350001	510200	Office Equipment	26	383	-
0001	1490350001	510220	Office Supplies	45	273	-
0001	1490350001	510240	Other Supplies & Equipment	5,385	15,246	255,400
0001	1490350001	510260	Safety Supplies & Equipment	6,259	6,260	-
0001	1490350001	510280	Road and Highway Supplies & Equipment	3,634	43,138	15,750
0001	1490350001	510310	Software	-	2,200	-
0001	1490350001	510340	Vehicle Supplies & Equipment	920,496	1,674,844	591,814
0001	1490350001	510360	Industrial Supplies & Equipment	-	20,658	-
0001	1490350001	510900	Prompt Pay Interest Expense	13,396	33	-
0001	1490350001	510990	Procurement Shipping	10,897	14,016	-
0001	1490350001	511520	Automobile Repairs & Maintenance	339,347	906,634	544,208
0001	1490350001	511530	Building Repairs & Maintenance	11,651	8,254	-
0001	1490350001	511550	Hardware/Software Maintenance	2,484	-	6,285
0001	1490350001	511580	Road Machinery & Equipment Repairs & Maintenance	33,930	232,835	12,000
0001	1490350001	511620	Other Equipment Repairs & Maintenance	6,761	3,020	85,679
0001	1490350001	511640	Rent-EDP Equipment/Software	2,640	3,230	-
0001	1490350001	511670	Rent-Other Machinery & Equipment	-	-	7,600
0001	1490350001	511671	Cloud based subscription services	-	70,685	-
0001	1490350001	511700	Cellular (Air) Time Usage	-	-	1,000
0001	1490350001	511730	Postal/Freight out Services	-	-	-
0001	1490350001	511750	Administration Costs-IDC Post	-	-	3,600
0001	1490350001	511830	Hazardous Material Removal	2,010	1,871	-
0001	1490350001	511875	Information Retrieval/Data Services	98	221	-
0001	1490350001	511890	Other Consulting Services	-	-	8,000
0001	1490350001	511900	Other Services	140,000	104,192	3,583
0001	1490350001	511960	Uniform Rental Service	7,784	5,116	5,900
0001	1490350001	511973	Construction Services	7,104	-	-
0001	1490350001	512010	Travel Encumbrance	-	-	-
0001	1490350001	512020	Inhouse Training/Online Courses	8,080	-	2,000
0001	1490350001	512060	Subscriptions & Publications	-	-	375
0001	1490350001	513040	Employee Recruitment Expenses	-	-	-
0001	1490350001	513069	Department Meals/Food	1,836	-	-
0001	1490350001	519040	Licenses & Permits	3	7,092	6,500
0001	1490350001	520020	Capital Outlay-Automobiles	32,757	20,803	501,565
0001	1490350001	520030	Capital Outlay-Automotive Repair & Equipment	-	11,360	-
0001	1490350001	520180	Capital Outlay-Other Equipment	-	247,923	-
0001	1490350001	520200	Capital Outlay-Road and Highway Equipment	8,606	-	-
Operating Total				2,051,583	6,898,100	5,441,874
TNR Fleet Services Roads & Bridges-GF Total				3,619,756	8,422,784	7,158,138
TNR Fleet Services Roads & Bridges-RdBg						
Operating						
0001	1490350145	510900	Prompt Pay Interest Expense	-	1	-
Operating Total				-	1	-
TNR Fleet Services Roads & Bridges-RdBg Total				-	1	-
TNR Burial Services-GF						
Personnel						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490440001	500050	Salaries-Regular Employee	114,729	79,127	119,011
0001	1490440001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	48	-
0001	1490440001	500060	Salaries-Termination Pay Regular Employee	12	-	-
0001	1490440001	500070	Salaries-Temporary Employee	-	-	2,550
0001	1490440001	502010	Overtime - DO NOT USE	-	-	-
0001	1490440001	502014	Overtime non-POPS	-	-	3,241
0001	1490440001	502017	Extra Hours Paid non-POPS	-	12	-
0001	1490440001	502018	Exempt Event Response-Non-Pops	28	-	-
0001	1490440001	503010	Longevity Pay-All Employees	1,009	-	975
0001	1490440001	506010	FICA Tax-OASDI	7,027	4,876	7,798
0001	1490440001	506020	FICA Tax-Medicare	1,643	1,140	1,824
0001	1490440001	506030	Medical Insurance Benefit	22,733	21,046	29,696
0001	1490440001	506040	Life Insurance Benefit	182	133	198
0001	1490440001	506055	Retirement Contribution-GASB 68	20,423	13,938	22,200
0001	1490440001	506060	Worker's Compensation	5,060	3,451	5,253
Personnel Total				172,847	123,772	192,746
Operating						
0001	1490440001	510030	Building Maintenance Supplies & Equipment	110,521	63,200	21,494
0001	1490440001	510140	Hardware Supplies & Equipment	-	-	-
0001	1490440001	510170	Laboratory Supplies & Equipment	-	481	-
0001	1490440001	510240	Other Supplies & Equipment	-	246	6,497
0001	1490440001	510250	Paint Supplies & Equipment	-	32	-
0001	1490440001	510900	Prompt Pay Interest Expense	55	-	-
0001	1490440001	510990	Procurement Shipping	30	-	-
0001	1490440001	511360	Interment Services	56,827	48,664	-
0001	1490440001	511460	Electric Utilities	3,689	3,816	5,000
0001	1490440001	511461	Electric Utilities YE Accr	(269)	-	-
0001	1490440001	511480	Water/Sewer Utilities	1,061	1,888	3,000
0001	1490440001	511481	Water/Sewer Utilities YE Accr	97	(180)	-
0001	1490440001	511670	Rent-Other Machinery & Equipment	234	4,369	4,000
0001	1490440001	511770	Custodial Services	-	-	5,000
0001	1490440001	511790	Exterminating Services	455	560	2,000
0001	1490440001	511973	Construction Services	-	18,154	-
Operating Total				172,701	141,230	46,991
TNR Burial Services-GF Total				345,548	265,002	239,737
TNR Transfer Station-GF						
Personnel						
0001	1490450001	500050	Salaries-Regular Employee	31,155	25,771	29,353
0001	1490450001	500060	Salaries-Termination Pay Regular Employee	-	10,510	-
0001	1490450001	500070	Salaries-Temporary Employee	-	4,385	-
0001	1490450001	502010	Overtime - DO NOT USE	-	-	-
0001	1490450001	502017	Extra Hours Paid non-POPS	1,173	212	-
0001	1490450001	503010	Longevity Pay-All Employees	360	-	-
0001	1490450001	506010	FICA Tax-OASDI	1,982	2,530	1,820
0001	1490450001	506020	FICA Tax-Medicare	464	592	426
0001	1490450001	506030	Medical Insurance Benefit	10,164	4,320	14,848
0001	1490450001	506040	Life Insurance Benefit	62	26	99
0001	1490450001	506055	Retirement Contribution-GASB 68	5,766	7,250	5,181
0001	1490450001	506060	Worker's Compensation	52	154	47
Personnel Total				51,178	55,749	51,774
Operating						
0001	1490450001	510080	Custodial Supplies & Equipment	-	-	-
0001	1490450001	510110	Food & Groceries	-	-	-
0001	1490450001	510140	Hardware Supplies & Equipment	-	-	-
0001	1490450001	510280	Road and Highway Supplies & Equipment	-	-	-
0001	1490450001	510900	Prompt Pay Interest Expense	31	-	-
0001	1490450001	511460	Electric Utilities	2,403	2,351	2,200
0001	1490450001	511461	Electric Utilities YE Accr	68	(208)	-
0001	1490450001	511530	Building Repairs & Maintenance	6,047	-	-
0001	1490450001	511620	Other Equipment Repairs & Maintenance	-	-	903

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1490450001	511670	Rent-Other Machinery & Equipment	-	-	-
0001	1490450001	511820	Non Hazardous Waste Hauling/Removal	21,954	41,805	23,867
Operating Total				30,502	43,948	26,970
TNR Transfer Station-GF Total				81,680	99,697	78,744
TNR Landfill Maintenance-GF						
Operating						
0001	1490460001	510060	Communication Supplies & Equipment	197	-	-
0001	1490460001	510080	Custodial Supplies & Equipment	222	-	-
0001	1490460001	510125	Oils & Lubricants	-	-	-
0001	1490460001	510140	Hardware Supplies & Equipment	283	-	-
0001	1490460001	510170	Laboratory Supplies & Equipment	472	-	-
0001	1490460001	510340	Vehicle Supplies & Equipment	143	-	-
0001	1490460001	510900	Prompt Pay Interest Expense	90	-	-
0001	1490460001	510990	Procurement Shipping	13	-	-
0001	1490460001	511460	Electric Utilities	3,474	4,933	12,000
0001	1490460001	511461	Electric Utilities YE Accr	(381)	-	-
0001	1490460001	511480	Water/Sewer Utilities	7,191	6,576	56,740
0001	1490460001	511481	Water/Sewer Utilities YE Accr	(451)	-	-
0001	1490460001	511530	Building Repairs & Maintenance	-	-	-
0001	1490460001	511610	Grounds Maintenance Services	-	-	36,485
0001	1490460001	511790	Exterminating Services	2,000	4,000	-
0001	1490460001	511840	Lab Services	-	-	5,000
0001	1490460001	511890	Other Consulting Services	4,530	-	-
0001	1490460001	511900	Other Services	80,716	84,587	20,000
0001	1490460001	511973	Construction Services	115,082	103,496	65,000
0001	1490460001	519040	Licenses & Permits	222	-	1,500
0001	1490460001	520100	Capital Outlay-Groundskeeping Equipment	-	-	-
0001	1490460001	522050	Cap Outlay Mtrl-Land	20,000	-	-
Operating Total				233,804	203,592	196,725
TNR Landfill Maintenance-GF Total				233,804	203,592	196,725
TNR Emergency Response-GF						
Operating						
0001	1490470001	511820	Non Hazardous Waste Hauling/Removal	8,361	-	-
0001	1490470001	511900	Other Services	8,227	5,911	100,000
0001	1490470001	511973	Construction Services	-	-	-
Operating Total				16,588	5,911	100,000
TNR Emergency Response-GF Total				16,588	5,911	100,000
TNR CAR- Roads & Bridges GF						
Operating						
0001	1498000001	510030	Building Maintenance Supplies & Equipment	-	-	-
0001	1498000001	510240	Other Supplies & Equipment	-	44,544	-
0001	1498000001	510310	Software	13,200	-	-
0001	1498000001	510330	Traffic Control/Signage Supplies & Equipment	-	3,739	-
0001	1498000001	510990	Procurement Shipping	-	129	-
0001	1498000001	511145	Tree Mitigation Services	-	-	-
0001	1498000001	511530	Building Repairs & Maintenance	5,086	43,220	-
0001	1498000001	511550	Hardware/Software Maintenance	26,862	-	-
0001	1498000001	511580	Road Machinery & Equipment Repairs & Maintenance	17,208	-	-
0001	1498000001	511890	Other Consulting Services	17,158	915,921	-
0001	1498000001	511900	Other Services	4,468,124	4,463,866	-
0001	1498000001	511930	Reimbursable Construction Services	-	-	-
0001	1498000001	511973	Construction Services	1,160,183	784,335	-
0001	1498000001	511980	Water Resource Dev Sv	230,446	131,712	-
0001	1498000001	512020	Inhouse Training/Online Courses	1,100	-	-
0001	1498000001	512060	Subscriptions & Publications	462	-	-
0001	1498000001	520020	Capital Outlay-Automobiles	80,297	116,450	-
0001	1498000001	520030	Capital Outlay-Automotive Repair & Equipment	153,468	120,363	-
0001	1498000001	520090	Capital Outlay-Electrical Equipment	839,774	411,544	-
0001	1498000001	520100	Capital Outlay-Groundskeeping Equipment	43,843	50,458	-
0001	1498000001	520200	Capital Outlay-Road and Highway Equipment	-	137,597	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1498000001	521010	Cap Outlay Sv-Bridges	74,022	74,022	-
0001	1498000001	521040	Cap Outlay Sv-Infrastructure Roads	3,125,966	3,102,825	2,000,000
0001	1498000001	521085	Cap Outlay Sv-Installation-Equipment	-	-	-
0001	1498000001	521090	Cap Outlay Sv-Installation-Software	-	44,544	-
0001	1498000001	522010	Cap Outlay Mtrl-Building Improvements	-	-	-
0001	1498000001	522020	Cap Outlay Mtrl-Buildings	-	2,290,716	-
0001	1498000001	522030	Cap Outlay Mtrl-Improvements Other	-	3,171,036	-
0001	1498000001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	13,154,001	5,869,140	-
0001	1498000001	522080	Cap Outlay Mtrl-Park Improvements	-	2,220,733	1,018,200
0001	1498000001	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	750,000	750,000	-
Operating Total				24,161,200	24,746,894	3,018,200
TNR CAR- Roads & Bridges GF Total				24,161,200	24,746,894	3,018,200
TNR CAR-Drng GF						
Operating						
0001	1498010001	510030	Building Maintenance Supplies & Equipment	-	556	-
0001	1498010001	510050	Clothing & Uniforms	-	74	-
0001	1498010001	510080	Custodial Supplies & Equipment	-	528	-
0001	1498010001	510100	Electrical Supplies & Equipment	-	56	-
0001	1498010001	510120	Fuel	-	11	-
0001	1498010001	510130	Groundskeeping Supplies & Equipment	-	1,296	-
0001	1498010001	510140	Hardware Supplies & Equipment	-	2,267	-
0001	1498010001	510150	Institutional Equipment	-	8	-
0001	1498010001	510220	Office Supplies	-	488	-
0001	1498010001	510240	Other Supplies & Equipment	-	602	-
0001	1498010001	510260	Safety Supplies & Equipment	-	2,863	-
0001	1498010001	510330	Traffic Control/Signage Supplies & Equipment	-	79	-
0001	1498010001	510340	Vehicle Supplies & Equipment	-	40	-
0001	1498010001	510360	Industrial Supplies & Equipment	-	283	-
0001	1498010001	510990	Procurement Shipping	-	159	-
0001	1498010001	511530	Building Repairs & Maintenance	86,093	53,578	-
0001	1498010001	511620	Other Equipment Repairs & Maintenance	-	-	-
0001	1498010001	511820	Non Hazardous Waste Hauling/Removal	-	10,860	-
0001	1498010001	520120	Capital Outlay-Kitchen Equipment	-	7,260	-
0001	1498010001	522010	Cap Outlay Mtrl-Building Improvements	-	-	-
0001	1498010001	522020	Cap Outlay Mtrl-Buildings	-	-	-
0001	1498010001	522080	Cap Outlay Mtrl-Park Improvements	-	-	-
Operating Total				86,093	81,009	-
TNR CAR-Drng GF Total				86,093	81,009	-
TNR CAR- Parks & Rec GF						
Operating						
0001	1498030001	510030	Building Maintenance Supplies & Equipment	-	2,541	-
0001	1498030001	510060	Communication Supplies & Equipment	35,000	34,515	4,000
0001	1498030001	510070	Computer Equipment & Peripherals	-	-	-
0001	1498030001	510140	Hardware Supplies & Equipment	492	-	-
0001	1498030001	510220	Office Supplies	3,482	-	-
0001	1498030001	510240	Other Supplies & Equipment	5,443	-	-
0001	1498030001	510270	Recreational Supplies & Equipment	9,350	(1,350)	-
0001	1498030001	510340	Vehicle Supplies & Equipment	5,747	-	-
0001	1498030001	511530	Building Repairs & Maintenance	1,296,608	578,428	-
0001	1498030001	511590	Road Repairs & Maintenance	106,348	342,998	-
0001	1498030001	511600	Septic Tank Repairs & Maintenance	435	-	-
0001	1498030001	511610	Grounds Maintenance Services	104,171	26,945	-
0001	1498030001	511620	Other Equipment Repairs & Maintenance	529,281	221,027	-
0001	1498030001	511670	Rent-Other Machinery & Equipment	20,825	-	-
0001	1498030001	511810	Hardware/Software Install Services	1,846	2,303	-
0001	1498030001	511820	Non Hazardous Waste Hauling/Removal	33,444	-	-
0001	1498030001	511870	IT Consulting	11,769	11,769	-
0001	1498030001	511890	Other Consulting Services	226,582	4,200	-
0001	1498030001	511900	Other Services	710,515	609,295	1,000,000
0001	1498030001	511973	Construction Services	1,303,171	738,843	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1498030001	520010	Capital Outlay-Aircraft & Boating Equipment	-	-	-
0001	1498030001	520020	Capital Outlay-Automobiles	1,606,452	812,622	-
0001	1498030001	520100	Capital Outlay-Groundskeeping Equipment	126,048	12,530	-
0001	1498030001	520190	Capital Outlay-Recreational Equipment	146,593	42,935	-
0001	1498030001	520200	Capital Outlay-Road and Highway Equipment	108,810	115,800	-
0001	1498030001	520210	Capital Outlay-Software	300,000	300,000	-
0001	1498030001	520220	Capital Outlay-Traffic Control/Signage Equipment	645,000	294,921	-
0001	1498030001	522020	Cap Outlay Mtrl-Buildings	3,309,886	4,858,040	1,000,000
0001	1498030001	522030	Cap Outlay Mtrl-Improvements Other	1,937,380	279,743	3,600,000
0001	1498030001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	1,066,002	410,606	-
0001	1498030001	522080	Cap Outlay Mtrl-Park Improvements	302,481	179,253	6,300,000
0001	1498030001	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	-	1,000,000	-
Operating Total				13,953,165	10,877,965	11,904,000
TNR CAR- Parks & Rec GF Total				13,953,165	10,877,965	11,904,000
TNR CAR-GenAdm GF						
Operating						
0001	1498040001	510070	Computer Equipment & Peripherals	-	-	-
0001	1498040001	510340	Vehicle Supplies & Equipment	11,912	5,994	-
0001	1498040001	510990	Procurement Shipping	250	250	-
0001	1498040001	511810	Hardware/Software Install Services	-	-	-
0001	1498040001	511890	Other Consulting Services	50,350	50,350	-
0001	1498040001	520020	Capital Outlay-Automobiles	3,214,233	676,245	-
0001	1498040001	520100	Capital Outlay-Groundskeeping Equipment	38,690	44,194	-
0001	1498040001	520180	Capital Outlay-Other Equipment	11,390	-	-
0001	1498040001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	9,150,080	7,997,439	-
0001	1498040001	522050	Cap Outlay Mtrl-Land	3,278,685	7,686,622	-
0001	1498040001	522070	Cap Outlay Mtrl-Leasehold Improvements	2,078	2,078	-
Operating Total				15,757,667	16,463,171	-
TNR CAR-GenAdm GF Total				15,757,667	16,463,171	-
TNR CAR-CrmJs GF						
Operating						
0001	1498050001	510340	Vehicle Supplies & Equipment	5,842	436	-
0001	1498050001	510990	Procurement Shipping	195	-	-
0001	1498050001	511520	Automobile Repairs & Maintenance	3,440	-	-
0001	1498050001	520020	Capital Outlay-Automobiles	6,153	6,153	-
0001	1498050001	520100	Capital Outlay-Groundskeeping Equipment	44,732	44,732	-
Operating Total				60,361	51,320	-
TNR CAR-CrmJs GF Total				60,361	51,320	-
TNR CAR-LE GF						
Operating						
0001	1498060001	510070	Computer Equipment & Peripherals	-	-	-
0001	1498060001	510340	Vehicle Supplies & Equipment	625	-	-
0001	1498060001	511620	Other Equipment Repairs & Maintenance	1,400	-	-
0001	1498060001	511810	Hardware/Software Install Services	-	-	-
0001	1498060001	511890	Other Consulting Services	1,000	-	-
0001	1498060001	520010	Capital Outlay-Aircraft & Boating Equipment	-	238,066	-
0001	1498060001	520020	Capital Outlay-Automobiles	7,489,842	7,251,776	1,045,421
0001	1498060001	520100	Capital Outlay-Groundskeeping Equipment	78,213	-	-
Operating Total				7,571,080	7,489,842	1,045,421
TNR CAR-LE GF Total				7,571,080	7,489,842	1,045,421
TNR Reimbursement Resolution Funds-GF						
Operating						
0001	1499000001	510030	Building Maintenance Supplies & Equipment	-	-	-
0001	1499000001	511890	Other Consulting Services	-	-	-
0001	1499000001	511900	Other Services	-	-	-
0001	1499000001	520010	Capital Outlay-Aircraft & Boating Equipment	-	-	-
0001	1499000001	520020	Capital Outlay-Automobiles	-	-	-
0001	1499000001	520100	Capital Outlay-Groundskeeping Equipment	-	-	-
0001	1499000001	520200	Capital Outlay-Road and Highway Equipment	-	-	-
0001	1499000001	522020	Cap Outlay Mtrl-Buildings	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1499000001	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
0001	1499000001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	-	-
0001	1499000001	522050	Cap Outlay Mtrl-Land	-	-	-
0001	1499000001	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	-	-	-
Operating Total				-	-	-
TNR Reimbursement Resolution Funds-GF Total				-	-	-
Civil Service Commission						
Civil Service Commission-GF						
Personnel						
0001	1540010001	500050	Salaries-Regular Employee	179,025	169,030	241,929
0001	1540010001	500070	Salaries-Temporary Employee	-	8,299	6,537
0001	1540010001	502010	Overtime - DO NOT USE	-	-	-
0001	1540010001	503010	Longevity Pay-All Employees	1,485	2,071	2,345
0001	1540010001	506010	FICA Tax-OASDI	10,871	10,794	15,549
0001	1540010001	506020	FICA Tax-Medicare	2,542	2,524	3,636
0001	1540010001	506030	Medical Insurance Benefit	20,328	19,872	44,540
0001	1540010001	506040	Life Insurance Benefit	192	184	297
0001	1540010001	506055	Retirement Contribution-GASB 68	31,841	30,199	44,269
0001	1540010001	506060	Worker's Compensation	289	287	400
Personnel Total				246,574	243,259	359,502
Operating						
0001	1540010001	510060	Communication Supplies & Equipment	-	-	610
0001	1540010001	510070	Computer Equipment & Peripherals	-	54	-
0001	1540010001	510080	Custodial Supplies & Equipment	-	35	-
0001	1540010001	510100	Electrical Supplies & Equipment	-	18	-
0001	1540010001	510110	Food & Groceries	156	395	750
0001	1540010001	510200	Office Equipment	-	23	748
0001	1540010001	510220	Office Supplies	528	170	-
0001	1540010001	510240	Other Supplies & Equipment	70	62	-
0001	1540010001	510310	Software	-	-	900
0001	1540010001	510320	Textile and Linen Supplies	-	83	-
0001	1540010001	510900	Prompt Pay Interest Expense	0	3	-
0001	1540010001	511250	Legal Advisory Services	-	-	8,000
0001	1540010001	511540	Furniture & Office Equipment Repairs & Maintenance	662	662	-
0001	1540010001	511670	Rent-Other Machinery & Equipment	121	132	100
0001	1540010001	511671	Cloud based subscription services	17	-	-
0001	1540010001	512100	Routine Mileage	28	116	363
0001	1540010001	512110	Travel Mileage	-	-	363
0001	1540010001	513030	Employee Recognition	-	-	1,300
Operating Total				1,582	1,752	13,134
Civil Service Commission-GF Total				248,156	245,012	372,636
Justice Planning						
JsPln-Executive & Adm-GF						
Personnel						
0001	1550010001	500030	Salaries-County Execs/Other Mgr	272,289	99,577	224,366
0001	1550010001	500040	Salaries-Termination Pay County Execs/Other Mgr	50,266	14,453	-
0001	1550010001	500050	Salaries-Regular Employee	442,845	724,952	911,986
0001	1550010001	500065	Parental Leave - Non-POPS	32,900	-	-
0001	1550010001	502010	Overtime - DO NOT USE	-	-	-
0001	1550010001	502018	Exempt Event Response-Non-Pops	190	-	-
0001	1550010001	503010	Longevity Pay-All Employees	5,706	2,724	4,651
0001	1550010001	503105	Temp Salary Pay	1,548	8,660	-
0001	1550010001	504010	Salary Savings-Regular Employee	-	-	(19,661)
0001	1550010001	504030	Vacant Slots-Medical Insurance	-	-	(24,048)
0001	1550010001	504040	FICA Tax Savings	-	-	(1,504)
0001	1550010001	504050	Retirement Savings	-	-	(2,931)
0001	1550010001	506010	FICA Tax-OASDI	47,039	50,608	68,105
0001	1550010001	506020	FICA Tax-Medicare	11,624	12,167	16,545
0001	1550010001	506030	Medical Insurance Benefit	56,536	77,245	133,620
0001	1550010001	506040	Life Insurance Benefit	508	656	891

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1550010001	506055	Retirement Contribution-GASB 68	142,324	150,147	201,388
0001	1550010001	506060	Worker's Compensation	1,300	1,361	1,825
Personnel Total				1,065,076	1,142,549	1,515,233
Operating						
0001	1550010001	510050	Clothing & Uniforms	-	62	472
0001	1550010001	510060	Communication Supplies & Equipment	-	27	2,241
0001	1550010001	510070	Computer Equipment & Peripherals	2,353	7,921	-
0001	1550010001	510080	Custodial Supplies & Equipment	-	-	360
0001	1550010001	510100	Electrical Supplies & Equipment	71	100	225
0001	1550010001	510140	Hardware Supplies & Equipment	-	596	833
0001	1550010001	510150	Institutional Equipment	148	-	-
0001	1550010001	510190	Medical/Dental Supplies & Equipment	19	-	-
0001	1550010001	510200	Office Equipment	-	-	2,565
0001	1550010001	510210	Office Furniture	8,480	6,588	-
0001	1550010001	510220	Office Supplies	281	45	2,612
0001	1550010001	510240	Other Supplies & Equipment	204	43	-
0001	1550010001	510260	Safety Supplies & Equipment	-	737	-
0001	1550010001	510270	Recreational Supplies & Equipment	-	64	-
0001	1550010001	510310	Software	-	-	13,950
0001	1550010001	510900	Prompt Pay Interest Expense	80	9	-
0001	1550010001	510990	Procurement Shipping	20	-	-
0001	1550010001	511250	Legal Advisory Services	(152,794)	-	-
0001	1550010001	511370	Non Employee Educational Services	-	25,744	-
0001	1550010001	511390	Rent Assistance	157,384	181,134	163,212
0001	1550010001	511405	Relocation Assistance	5,974	-	-
0001	1550010001	511440	Other Social Services	-	-	3,000
0001	1550010001	511550	Hardware/Software Maintenance	238	298	-
0001	1550010001	511630	Rent-Building & Land	-	-	3,200
0001	1550010001	511670	Rent-Other Machinery & Equipment	-	-	287
0001	1550010001	511671	Cloud based subscription services	7,077	432	-
0001	1550010001	511700	Cellular (Air) Time Usage	2,899	1,999	2,205
0001	1550010001	511710	Cellular Allowance	555	330	1,680
0001	1550010001	511730	Postal/Freight out Services	-	-	50
0001	1550010001	511850	Interpretation/Translation Services-Other	(6,597)	-	8,800
0001	1550010001	511860	Investigative Services	99,359	492	81,695
0001	1550010001	511870	IT Consulting	-	-	6,237
0001	1550010001	511890	Other Consulting Services	837,238	639,784	-
0001	1550010001	511900	Other Services	103,750	114,260	95,000
0001	1550010001	512010	Travel Encumbrance	3,721	-	-
0001	1550010001	512020	Inhouse Training/Online Courses	2,812	5,466	4,500
0001	1550010001	512040	Professional Membership	125	-	915
0001	1550010001	512050	Registration Conferences/Seminars	1,550	3,923	5,024
0001	1550010001	512060	Subscriptions & Publications	-	-	750
0001	1550010001	512090	Travel-Lodging Meals & Other	2,198	7,052	7,169
0001	1550010001	512100	Routine Mileage	-	-	2,786
0001	1550010001	512110	Travel Mileage	222	252	-
0001	1550010001	512120	Travel Year End Accrual	-	(2,179)	-
0001	1550010001	513030	Employee Recognition	84	-	-
0001	1550010001	513069	Department Meals/Food	294	120	-
0001	1550010001	519060	Property Taxes	-	14	-
Operating Total				1,077,747	995,313	409,768
JsPln-Executive & Adm-GF Total				2,142,823	2,137,862	1,925,001
JsPln-Offender Workforce Dev-GF						
Personnel						
0001	1550040001	500050	Salaries-Regular Employee	589,648	591,079	644,814
0001	1550040001	502010	Overtime - DO NOT USE	-	-	-
0001	1550040001	502018	Exempt Event Response-Non-Pops	582	-	-
0001	1550040001	503010	Longevity Pay-All Employees	1,928	1,433	2,983
0001	1550040001	503050	Bilingual Pay	3,000	2,750	3,000
0001	1550040001	506010	FICA Tax-OASDI	34,973	34,871	40,350

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1550040001	506020	FICA Tax-Medicare	8,179	8,155	9,435
0001	1550040001	506030	Medical Insurance Benefit	104,101	118,181	133,631
0001	1550040001	506040	Life Insurance Benefit	776	828	891
0001	1550040001	506055	Retirement Contribution-GASB 68	104,988	105,063	114,865
0001	1550040001	506060	Worker's Compensation	952	952	1,042
Personnel Total				849,127	863,312	951,011
Operating						
0001	1550040001	510020	Books	-	7,920	2,250
0001	1550040001	510050	Clothing & Uniforms	10,057	11,856	12,972
0001	1550040001	510060	Communication Supplies & Equipment	272	342	-
0001	1550040001	510070	Computer Equipment & Peripherals	97	1,535	540
0001	1550040001	510080	Custodial Supplies & Equipment	-	327	-
0001	1550040001	510110	Food & Groceries	120	120	-
0001	1550040001	510140	Hardware Supplies & Equipment	(1,199)	864	90
0001	1550040001	510150	Institutional Equipment	-	50	-
0001	1550040001	510200	Office Equipment	-	-	900
0001	1550040001	510210	Office Furniture	3,938	116	1,350
0001	1550040001	510220	Office Supplies	4,970	4,527	3,915
0001	1550040001	510240	Other Supplies & Equipment	346	2,022	10,540
0001	1550040001	510260	Safety Supplies & Equipment	8,619	12,383	12,500
0001	1550040001	510270	Recreational Supplies & Equipment	-	73	-
0001	1550040001	510900	Prompt Pay Interest Expense	57	-	-
0001	1550040001	510990	Procurement Shipping	191	215	45
0001	1550040001	511370	Non Employee Educational Services	208,373	301,456	250,000
0001	1550040001	511400	Transportation Assistance	-	4,387	-
0001	1550040001	511430	Workforce Development	-	400	-
0001	1550040001	511440	Other Social Services	-	-	3,000
0001	1550040001	511550	Hardware/Software Maintenance	-	298	-
0001	1550040001	511700	Cellular (Air) Time Usage	4,524	4,777	2,805
0001	1550040001	511730	Postal/Freight out Services	7	594	25
0001	1550040001	511890	Other Consulting Services	49,135	48,500	-
0001	1550040001	511900	Other Services	19	-	-
0001	1550040001	511910	Printing Services	190	128	-
0001	1550040001	511973	Construction Services	-	30	-
0001	1550040001	512010	Travel Encumbrance	1,600	5,271	-
0001	1550040001	512020	Inhouse Training/Online Courses	-	2,241	750
0001	1550040001	512050	Registration Conferences/Seminars	305	4,522	1,125
0001	1550040001	512060	Subscriptions & Publications	-	-	825
0001	1550040001	512090	Travel-Lodging Meals & Other	3,246	57	1,785
0001	1550040001	512100	Routine Mileage	2,012	532	-
0001	1550040001	512110	Travel Mileage	308	-	1,500
0001	1550040001	513010	Background Check Services	-	-	1,000
0001	1550040001	513030	Employee Recognition	-	299	-
0001	1550040001	513069	Department Meals/Food	3,280	2,683	-
Operating Total				300,466	418,525	307,917
JsPln-Offender Workforce Dev-GF Total				1,149,594	1,281,837	1,258,928
JsPln-Mental Health Pub Def-GF						
Operating						
0001	1550070001	510060	Communication Supplies & Equipment	30	30	-
0001	1550070001	510080	Custodial Supplies & Equipment	16	16	-
0001	1550070001	511870	IT Consulting	-	-	-
Operating Total				46	46	-
JsPln-Mental Health Pub Def-GF Total				46	46	-
JPS-Data Research Planning-GF						
Personnel						
0001	1550180001	500050	Salaries-Regular Employee	416,102	386,767	430,036
0001	1550180001	500070	Salaries-Temporary Employee	3,654	-	-
0001	1550180001	503010	Longevity Pay-All Employees	2,728	2,041	3,345
0001	1550180001	506010	FICA Tax-OASDI	25,068	23,036	26,869
0001	1550180001	506020	FICA Tax-Medicare	5,863	5,387	6,285

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1550180001	506030	Medical Insurance Benefit	61,932	71,324	74,240
0001	1550180001	506040	Life Insurance Benefit	480	456	495
0001	1550180001	506055	Retirement Contribution-GASB 68	73,977	68,624	76,493
0001	1550180001	506060	Worker's Compensation	675	622	693
Personnel Total				590,479	558,258	618,456
JPS-Data Research Planning-GF Total				590,479	558,258	618,456
Health & Human Services						
HHS County Executive Adm-GF						
Personnel						
0001	1580010001	500030	Salaries-County Execs/Other Mgr	217,831	205,669	224,366
0001	1580010001	500050	Salaries-Regular Employee	436,336	541,251	418,283
0001	1580010001	500060	Salaries-Termination Pay Regular Employee	7,382	-	-
0001	1580010001	500070	Salaries-Temporary Employee	-	-	27,600
0001	1580010001	502010	Overtime - DO NOT USE	-	-	-
0001	1580010001	502014	Overtime non-POPS	-	817	-
0001	1580010001	502017	Extra Hours Paid non-POPS	274	-	-
0001	1580010001	502018	Exempt Event Response-Non-Pops	7,638	2,533	-
0001	1580010001	503010	Longevity Pay-All Employees	(363)	1,654	1,448
0001	1580010001	503105	Temp Salary Pay	(3,513)	3,222	-
0001	1580010001	504010	Salary Savings-Regular Employee	-	-	(153,383)
0001	1580010001	504030	Vacant Slots-Medical Insurance	-	-	(71,404)
0001	1580010001	504040	FICA Tax Savings	-	-	(8,335)
0001	1580010001	504050	Retirement Savings	-	-	(22,870)
0001	1580010001	506010	FICA Tax-OASDI	37,901	42,405	39,103
0001	1580010001	506020	FICA Tax-Medicare	9,472	10,592	9,741
0001	1580010001	506030	Medical Insurance Benefit	79,289	94,691	74,240
0001	1580010001	506040	Life Insurance Benefit	616	736	495
0001	1580010001	506050	Retirement Contribution	-	-	-
0001	1580010001	506055	Retirement Contribution-GASB 68	117,456	132,107	118,555
0001	1580010001	506060	Worker's Compensation	1,065	1,197	1,074
Personnel Total				911,384	1,036,874	658,913
Operating						
0001	1580010001	510050	Clothing & Uniforms	-	7,970	-
0001	1580010001	510060	Communication Supplies & Equipment	2,504	4,041	-
0001	1580010001	510070	Computer Equipment & Peripherals	32,405	81,114	-
0001	1580010001	510080	Custodial Supplies & Equipment	-	606	-
0001	1580010001	510100	Electrical Supplies & Equipment	95	1,086	-
0001	1580010001	510110	Food & Groceries	62	-	-
0001	1580010001	510130	Groundskeeping Supplies & Equipment	20	-	-
0001	1580010001	510140	Hardware Supplies & Equipment	9	157	-
0001	1580010001	510150	Institutional Equipment	2,660	-	-
0001	1580010001	510160	Kitchen Supplies & Equipment	-	24,377	-
0001	1580010001	510170	Laboratory Supplies & Equipment	4,788	24	-
0001	1580010001	510190	Medical/Dental Supplies & Equipment	288	179	-
0001	1580010001	510200	Office Equipment	15,111	22,101	-
0001	1580010001	510210	Office Furniture	32,795	13,426	-
0001	1580010001	510220	Office Supplies	6,651	8,240	16,288
0001	1580010001	510240	Other Supplies & Equipment	2,752	1,866	433,185
0001	1580010001	510260	Safety Supplies & Equipment	2,217	6,237	-
0001	1580010001	510270	Recreational Supplies & Equipment	2,416	1,654	-
0001	1580010001	510310	Software	-	-	1,500
0001	1580010001	510320	Textile and Linen Supplies	-	1,076	-
0001	1580010001	510360	Industrial Supplies & Equipment	925	5,560	-
0001	1580010001	510900	Prompt Pay Interest Expense	3,155	33,350	-
0001	1580010001	510990	Procurement Shipping	1,885	822	-
0001	1580010001	511010	Counseling Services	1,461,428	647,648	-
0001	1580010001	511200	Auditing Services	34,900	34,900	-
0001	1580010001	511270	Notary Services	-	-	-
0001	1580010001	511530	Building Repairs & Maintenance	226	3,048	-
0001	1580010001	511540	Furniture & Office Equipment Repairs & Maintenance	-	135	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580010001	511550	Hardware/Software Maintenance	4,798	1,880	-
0001	1580010001	511570	Radios/TV Communication Repairs & Maintenance	-	-	72
0001	1580010001	511630	Rent-Building & Land	-	2,560	-
0001	1580010001	511640	Rent-EDP Equipment/Software	-	-	-
0001	1580010001	511670	Rent-Other Machinery & Equipment	-	703	-
0001	1580010001	511671	Cloud based subscription services	58,158	36,157	-
0001	1580010001	511680	Advertising/Public Notification Services	-	50,200	-
0001	1580010001	511681	Legally Required Advert/Public Notif. Service	16,296	-	-
0001	1580010001	511700	Cellular (Air) Time Usage	12,771	17,897	2,850
0001	1580010001	511710	Cellular Allowance	1,399	-	-
0001	1580010001	511730	Postal/Freight out Services	-	83	-
0001	1580010001	511760	Agency Dues and Memberships	2,240	620	-
0001	1580010001	511810	Hardware/Software Install Services	8,876	4,598	-
0001	1580010001	511850	Interpretation/Translation Services-Other	1,541	380	-
0001	1580010001	511890	Other Consulting Services	13,685	115,938	-
0001	1580010001	511900	Other Services	-	1,394	-
0001	1580010001	511910	Printing Services	-	1,227	15,000
0001	1580010001	512010	Travel Encumbrance	12,143	-	-
0001	1580010001	512020	Inhouse Training/Online Courses	28,875	3,126	-
0001	1580010001	512030	Professional Licenses	-	-	375
0001	1580010001	512040	Professional Membership	95	-	2,175
0001	1580010001	512050	Registration Conferences/Seminars	17,707	17,973	99,618
0001	1580010001	512060	Subscriptions & Publications	-	615	-
0001	1580010001	512090	Travel-Lodging Meals & Other	(2,001)	10,991	40,636
0001	1580010001	512100	Routine Mileage	5,211	5,759	5,542
0001	1580010001	512110	Travel Mileage	101	132	-
0001	1580010001	512120	Travel Year End Accrual	(236)	(720)	-
0001	1580010001	513069	Department Meals/Food	-	6,761	-
Operating Total				1,788,950	1,177,889	617,241
HHS County Executive Adm-GF Total				2,700,334	2,214,763	1,276,154
HHS County Executive Adm-Childcare Fund						
Operating						
0001	1580010163	510900	Prompt Pay Interest Expense	-	1	-
Operating Total				-	1	-
HHS County Executive Adm-Childcare Fund Total				-	1	-
HHS Human Resource-GF						
Personnel						
0001	1580020001	500050	Salaries-Regular Employee	327,747	339,291	370,271
0001	1580020001	502018	Exempt Event Response-Non-Pops	2,525	-	-
0001	1580020001	503010	Longevity Pay-All Employees	3,765	4,277	4,822
0001	1580020001	506010	FICA Tax-OASDI	20,583	21,195	23,256
0001	1580020001	506020	FICA Tax-Medicare	4,814	4,957	5,439
0001	1580020001	506030	Medical Insurance Benefit	55,836	54,619	59,392
0001	1580020001	506040	Life Insurance Benefit	326	313	396
0001	1580020001	506055	Retirement Contribution-GASB 68	58,923	60,640	66,203
0001	1580020001	506060	Worker's Compensation	535	549	600
Personnel Total				475,054	485,840	530,379
Operating						
0001	1580020001	510060	Communication Supplies & Equipment	-	48	-
0001	1580020001	510220	Office Supplies	3,587	92	-
0001	1580020001	510240	Other Supplies & Equipment	-	30	-
0001	1580020001	510310	Software	-	-	-
0001	1580020001	510320	Textile and Linen Supplies	-	179	-
0001	1580020001	510990	Procurement Shipping	321	21	-
0001	1580020001	511270	Notary Services	-	158	-
0001	1580020001	511700	Cellular (Air) Time Usage	-	2,073	-
0001	1580020001	511910	Printing Services	230	-	-
0001	1580020001	512010	Travel Encumbrance	5,731	-	-
0001	1580020001	512040	Professional Membership	464	897	-
0001	1580020001	512050	Registration Conferences/Seminars	3,235	10,923	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580020001	512090	Travel-Lodging Meals & Other	2,275	8,570	-
0001	1580020001	512100	Routine Mileage	23	85	-
0001	1580020001	512110	Travel Mileage	98	304	-
Operating Total				15,966	23,380	-
HHS Human Resource-GF Total				491,020	509,221	530,379
HHS Finance-GF						
Personnel						
0001	1580030001	500050	Salaries-Regular Employee	1,225,577	1,185,990	1,435,191
0001	1580030001	500070	Salaries-Temporary Employee	2,286	-	-
0001	1580030001	502010	Overtime - DO NOT USE	-	-	-
0001	1580030001	502014	Overtime non-POPS	546	-	-
0001	1580030001	502017	Extra Hours Paid non-POPS	-	214	-
0001	1580030001	502018	Exempt Event Response-Non-Pops	4,892	-	-
0001	1580030001	503010	Longevity Pay-All Employees	11,252	10,937	13,809
0001	1580030001	504010	Salary Savings-Regular Employee	-	-	(460,147)
0001	1580030001	504030	Vacant Slots-Medical Insurance	-	-	(214,215)
0001	1580030001	504040	FICA Tax Savings	-	-	(25,005)
0001	1580030001	504050	Retirement Savings	-	-	(68,608)
0001	1580030001	506010	FICA Tax-OASDI	73,832	71,094	89,838
0001	1580030001	506020	FICA Tax-Medicare	17,267	16,627	21,011
0001	1580030001	506030	Medical Insurance Benefit	204,204	206,836	267,253
0001	1580030001	506040	Life Insurance Benefit	1,464	1,500	1,782
0001	1580030001	506050	Retirement Contribution	(3,285)	-	-
0001	1580030001	506055	Retirement Contribution-GASB 68	222,820	211,206	255,751
0001	1580030001	506060	Worker's Compensation	1,991	1,915	2,319
Personnel Total				1,762,846	1,706,319	1,318,979
Operating						
0001	1580030001	510060	Communication Supplies & Equipment	997	297	-
0001	1580030001	510070	Computer Equipment & Peripherals	2,235	10,845	-
0001	1580030001	510080	Custodial Supplies & Equipment	-	69	-
0001	1580030001	510100	Electrical Supplies & Equipment	433	123	-
0001	1580030001	510140	Hardware Supplies & Equipment	43	84	-
0001	1580030001	510200	Office Equipment	476	359	-
0001	1580030001	510210	Office Furniture	781	408	-
0001	1580030001	510220	Office Supplies	592	3,269	12,281
0001	1580030001	510240	Other Supplies & Equipment	287	1,384	-
0001	1580030001	510260	Safety Supplies & Equipment	1,877	-	-
0001	1580030001	510310	Software	-	-	-
0001	1580030001	510360	Industrial Supplies & Equipment	-	106	-
0001	1580030001	510900	Prompt Pay Interest Expense	1	-	-
0001	1580030001	510990	Procurement Shipping	-	51	-
0001	1580030001	511671	Cloud based subscription services	421	-	-
0001	1580030001	511700	Cellular (Air) Time Usage	8,797	10,050	10,050
0001	1580030001	511900	Other Services	28	29	-
0001	1580030001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	374,332	262,732
0001	1580030001	512010	Travel Encumbrance	-	-	-
0001	1580030001	512040	Professional Membership	-	450	600
0001	1580030001	512050	Registration Conferences/Seminars	930	1,305	7,560
0001	1580030001	512060	Subscriptions & Publications	-	-	375
0001	1580030001	512090	Travel-Lodging Meals & Other	2,040	-	6,375
0001	1580030001	512100	Routine Mileage	570	288	1,499
0001	1580030001	512110	Travel Mileage	57	218	-
Operating Total				20,564	403,667	301,472
HHS Finance-GF Total				1,783,410	2,109,986	1,620,451
HHS Research and Planning-GF						
Personnel						
0001	1580040001	500050	Salaries-Regular Employee	854,573	648,778	853,705
0001	1580040001	500060	Salaries-Termination Pay Regular Employee	-	2,753	-
0001	1580040001	500070	Salaries-Temporary Employee	18,285	-	35,000
0001	1580040001	502010	Overtime - DO NOT USE	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580040001	502018	Exempt Event Response-Non-Pops	1,752	-	-
0001	1580040001	503010	Longevity Pay-All Employees	4,956	3,207	4,703
0001	1580040001	503105	Temp Salary Pay	7,905	-	-
0001	1580040001	506010	FICA Tax-OASDI	50,767	38,760	55,391
0001	1580040001	506020	FICA Tax-Medicare	11,873	9,065	12,954
0001	1580040001	506030	Medical Insurance Benefit	163,274	111,125	148,479
0001	1580040001	506040	Life Insurance Benefit	968	736	990
0001	1580040001	506050	Retirement Contribution	-	-	-
0001	1580040001	506055	Retirement Contribution-GASB 68	152,732	115,590	157,689
0001	1580040001	506060	Worker's Compensation	1,415	1,048	1,428
Personnel Total				1,268,499	931,060	1,270,339
Operating						
0001	1580040001	510030	Building Maintenance Supplies & Equipment	74	-	-
0001	1580040001	510060	Communication Supplies & Equipment	327	-	-
0001	1580040001	510070	Computer Equipment & Peripherals	945	1,069	-
0001	1580040001	510080	Custodial Supplies & Equipment	19	22	-
0001	1580040001	510100	Electrical Supplies & Equipment	70	-	-
0001	1580040001	510140	Hardware Supplies & Equipment	9	-	-
0001	1580040001	510200	Office Equipment	624	10	-
0001	1580040001	510210	Office Furniture	11,186	9,211	-
0001	1580040001	510220	Office Supplies	688	418	8,114
0001	1580040001	510240	Other Supplies & Equipment	226	399	-
0001	1580040001	510310	Software	-	-	6,744
0001	1580040001	510900	Prompt Pay Interest Expense	2	-	-
0001	1580040001	510990	Procurement Shipping	11	-	-
0001	1580040001	511430	Workforce Development	-	86,240	-
0001	1580040001	511440	Other Social Services	396,264	308,824	399,480
0001	1580040001	511671	Cloud based subscription services	2,375	-	-
0001	1580040001	511700	Cellular (Air) Time Usage	5,724	6,000	6,600
0001	1580040001	511760	Agency Dues and Memberships	100	-	-
0001	1580040001	511890	Other Consulting Services	27,000	-	-
0001	1580040001	512010	Travel Encumbrance	-	645	-
0001	1580040001	512020	Inhouse Training/Online Courses	325	788	-
0001	1580040001	512040	Professional Membership	1,000	1,225	413
0001	1580040001	512050	Registration Conferences/Seminars	2,950	328	18,598
0001	1580040001	512060	Subscriptions & Publications	-	-	323
0001	1580040001	512090	Travel-Lodging Meals & Other	-	12	2,310
0001	1580040001	512100	Routine Mileage	313	41	2,159
Operating Total				450,231	415,231	444,741
HHS Research and Planning-GF Total				1,718,730	1,346,291	1,715,080
HHS Facilities-GF						
Personnel						
0001	1580050001	500050	Salaries-Regular Employee	-	-	79,552
0001	1580050001	503010	Longvty Pay-All Emps	-	-	1,591
0001	1580050001	506010	FICA Tax-OASDI	-	-	5,031
0001	1580050001	506020	FICA Tax-Medicare	-	-	1,177
0001	1580050001	506030	Medical Insurance Benefit	717	-	14,848
0001	1580050001	506040	Life Insurance Benefit	4	-	99
0001	1580050001	506055	Retirement Contribution-GASB 68	-	-	14,322
0001	1580050001	506060	Worker's Compensation	-	-	1,525
Personnel Total				721	-	118,145
HHS Facilities-GF Total				721	-	118,145
HHS CDBG Planning-GF						
Personnel						
0001	1580060001	500050	Salaries-Regular Employee	186,774	185,613	206,647
0001	1580060001	500060	Salaries-Termination Pay Regular Employee	-	1,160	-
0001	1580060001	502018	Exempt Event Response-Non-Pops	210	-	-
0001	1580060001	503010	Longevity Pay-All Employees	-	-	481
0001	1580060001	506010	FICA Tax-OASDI	11,405	11,489	12,842
0001	1580060001	506020	FICA Tax-Medicare	2,667	2,687	3,002

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580060001	506030	Medical Insurance Benefit	25,094	26,374	39,347
0001	1580060001	506040	Life Insurance Benefit	237	244	263
0001	1580060001	506050	Retirement Contribution	(19,480)	(6,416)	-
0001	1580060001	506055	Retirement Contribution-GASB 68	52,452	39,418	36,557
0001	1580060001	506060	Worker's Compensation	299	299	332
Personnel Total				259,657	260,867	299,471
Operating						
0001	1580060001	510060	Communication Supplies & Equipment	431	-	-
0001	1580060001	510220	Office Supplies	-	-	3,600
0001	1580060001	510310	Software	-	-	6,038
0001	1580060001	510900	Prompt Pay Interest Expense	303	-	-
0001	1580060001	511680	Advertising/Public Notification Services	-	-	12,500
0001	1580060001	511700	Cellular (Air) Time Usage	3,131	3,000	2,400
0001	1580060001	512010	Travel Encumbrance	-	-	-
0001	1580060001	512020	Inhouse Training/Online Courses	-	1,125	-
0001	1580060001	512050	Registration Conferences/Seminars	577	-	4,400
0001	1580060001	512090	Travel-Lodging Meals & Other	1,144	-	-
0001	1580060001	512100	Routine Mileage	473	281	860
0001	1580060001	512110	Travel Mileage	170	-	-
0001	1580060001	512120	Travel Year End Accrual	(324)	-	-
Operating Total				5,904	4,406	29,798
HHS CDBG Planning-GF Total				265,561	265,273	329,269
HHS Public Health Div-GF						
Personnel						
0001	1580070001	500050	Salaries-Regular Employee	214,278	382,505	582,527
0001	1580070001	500070	Salaries-Temporary Employee	743	-	-
0001	1580070001	502018	Exempt Event Response-Non-Pops	4,539	858	-
0001	1580070001	503010	Longevity Pay-All Employees	3,056	3,323	4,783
0001	1580070001	506010	FICA Tax-OASDI	13,313	22,793	36,414
0001	1580070001	506020	FICA Tax-Medicare	3,113	5,331	8,516
0001	1580070001	506030	Medical Insurance Benefit	25,658	50,819	89,088
0001	1580070001	506040	Life Insurance Benefit	216	372	594
0001	1580070001	506050	Retirement Contribution	-	-	-
0001	1580070001	506055	Retirement Contribution-GASB 68	39,847	68,441	103,661
0001	1580070001	506060	Worker's Compensation	361	620	939
Personnel Total				305,125	535,062	826,522
Operating						
0001	1580070001	510060	Communication Supplies & Equipment	98	95	-
0001	1580070001	510070	Computer Equipment & Peripherals	985	205	-
0001	1580070001	510210	Office Furniture	-	-	-
0001	1580070001	510220	Office Supplies	218	722	2,450
0001	1580070001	510240	Other Supplies & Equipment	53	-	-
0001	1580070001	510310	Software	-	-	105
0001	1580070001	511440	Other Social Services	-	6,667	6,667
0001	1580070001	511700	Cellular (Air) Time Usage	-	1,637	1,637
0001	1580070001	511890	Other Consulting Services	49,750	-	-
0001	1580070001	512010	Travel Encumbrance	-	-	-
0001	1580070001	512040	Professional Membership	630	350	225
0001	1580070001	512050	Registration Conferences/Seminars	1,365	-	1,600
0001	1580070001	512060	Subscriptions & Publications	299	299	-
0001	1580070001	512090	Travel-Lodging Meals & Other	4,218	-	2,750
0001	1580070001	512100	Routine Mileage	-	7	1,030
Operating Total				57,616	9,982	16,464
HHS Public Health Div-GF Total				362,742	545,044	842,986
HHS Public Health Adm COA-GF						
Operating						
0001	1580080001	511380	Public Health Programs	7,633,563	6,369,509	5,451,833
0001	1580080001	511440	Other Social Services	5,452,855	6,372,595	3,719,060
Operating Total				13,086,418	12,742,104	9,170,893
HHS Public Health Adm COA-GF Total				13,086,418	12,742,104	9,170,893

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
HHS FSS-Adm Svs-GF						
Personnel						
0001	1580100001	500050	Salaries-Regular Employee	937,493	391,921	274,666
0001	1580100001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	-	-
0001	1580100001	500056	Emerg Sick Leave-Regular Emp-COVID19	-	-	-
0001	1580100001	500060	Salaries-Termination Pay Regular Employee	-	-	-
0001	1580100001	500065	Parental Leave - Non-POPS	13,129	-	-
0001	1580100001	500070	Salaries-Temporary Employee	-	-	-
0001	1580100001	502010	Overtime - DO NOT USE	-	-	-
0001	1580100001	502014	Overtime non-POPS	616	-	-
0001	1580100001	502017	Extra Hours Paid non-POPS	387	-	-
0001	1580100001	502018	Exempt Event Response-Non-Pops	3,493	5,267	-
0001	1580100001	503010	Longevity Pay-All Employees	3,871	3,070	3,170
0001	1580100001	503030	TCLEOSE Pay	-	-	-
0001	1580100001	503050	Bilingual Pay	6,313	1,125	-
0001	1580100001	506010	FICA Tax-OASDI	56,873	24,146	17,226
0001	1580100001	506020	FICA Tax-Medicare	13,301	5,647	4,029
0001	1580100001	506030	Medical Insurance Benefit	193,329	68,894	44,544
0001	1580100001	506040	Life Insurance Benefit	1,385	481	297
0001	1580100001	506050	Retirement Contribution	-	-	-
0001	1580100001	506055	Retirement Contribution-GASB 68	169,546	70,844	49,038
0001	1580100001	506060	Worker's Compensation	1,537	642	445
Personnel Total				1,401,272	572,036	393,415
Operating						
0001	1580100001	510060	Communication Supplies & Equipment	178	2,486	-
0001	1580100001	510070	Computer Equipment & Peripherals	13,438	28	5,200
0001	1580100001	510110	Food & Groceries	-	-	-
0001	1580100001	510140	Hardware Supplies & Equipment	-	13	-
0001	1580100001	510150	Institutional Equipment	-	-	-
0001	1580100001	510200	Office Equipment	3,744	-	-
0001	1580100001	510210	Office Furniture	76,466	-	10,000
0001	1580100001	510220	Office Supplies	1,093	343	89,595
0001	1580100001	510240	Other Supplies & Equipment	70	140	-
0001	1580100001	510260	Safety Supplies & Equipment	315	-	-
0001	1580100001	510310	Software	-	-	4,000
0001	1580100001	510360	Industrial Supplies & Equipment	38	-	-
0001	1580100001	510900	Prompt Pay Interest Expense	3,727	175	-
0001	1580100001	510990	Procurement Shipping	73	-	-
0001	1580100001	511270	Notary Services	-	-	3,906
0001	1580100001	511330	Food Bank Assistance	4,431	85,569	190,510
0001	1580100001	511360	Interment Services	2,400	31,700	532,944
0001	1580100001	511395	Rent Assistance-Best Single Source	(57,025)	714,241	4,839,117
0001	1580100001	511410	Utility Assistance	14,374	97,276	927,752
0001	1580100001	511417	Utility Assistance-Best Single Source	(2,915)	(1,038)	75,000
0001	1580100001	511430	Workforce Development	(868,613)	-	-
0001	1580100001	511540	Furniture & Office Equipment Repairs & Maintenance	-	-	-
0001	1580100001	511620	Other Equipment Repairs & Maintenance	-	-	29,437
0001	1580100001	511700	Cellular (Air) Time Usage	61,705	67,200	74,400
0001	1580100001	511710	Cellular Allowance	-	-	-
0001	1580100001	511730	Postal/Freight out Services	100	-	-
0001	1580100001	511850	Interpretation/Translation Services-Other	375	(472)	9,430
0001	1580100001	511875	Information Retrieval/Data Services	-	-	5,685
0001	1580100001	511950	Temp Personnel Services-Clerical/Managerial/Exec	358,915	247,603	192,400
0001	1580100001	512010	Travel Encumbrance	-	-	-
0001	1580100001	512020	Inhouse Training/Online Courses	65	225	-
0001	1580100001	512030	Professional Licenses	-	-	2,478
0001	1580100001	512040	Professional Membership	-	-	2,502
0001	1580100001	512050	Registration Conferences/Seminars	2,000	-	28,005
0001	1580100001	512090	Travel-Lodging Meals & Other	4,003	(60)	30,363
0001	1580100001	512100	Routine Mileage	342	1,621	29,864

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580100001	512110	Travel Mileage	102	175	-
0001	1580100001	512120	Travel Year End Accrual	-	(13)	-
0001	1580100001	513010	Background Check Services	-	-	-
0001	1580100001	513030	Employee Recognition	-	138	-
0001	1580100001	520120	Capital Outlay-Kitchen Equipment	-	-	-
Operating Total				(380,599)	1,247,351	7,082,588
HHS FSS-Adm Svs-GF Total				1,020,673	1,819,387	7,476,003
HHS FSS-Case Mgmt-GF						
Personnel						
0001	1580110001	500050	Salaries-Regular Employee	1,483,045	1,422,110	1,744,845
0001	1580110001	500060	Salaries-Termination Pay Regular Employee	777	19,249	-
0001	1580110001	500065	Parental Leave - Non-POPS	-	21,351	-
0001	1580110001	502018	Exempt Event Response-Non-Pops	6,418	4,391	-
0001	1580110001	503010	Longevity Pay-All Employees	6,494	6,839	9,557
0001	1580110001	503050	Bilingual Pay	11,313	11,313	12,000
0001	1580110001	506010	FICA Tax-OASDI	90,949	89,374	109,519
0001	1580110001	506020	FICA Tax-Medicare	21,270	20,902	25,613
0001	1580110001	506030	Medical Insurance Benefit	263,712	266,011	386,044
0001	1580110001	506040	Life Insurance Benefit	2,152	2,128	2,574
0001	1580110001	506055	Retirement Contribution-GASB 68	266,013	262,167	311,768
0001	1580110001	506060	Worker's Compensation	2,413	2,377	2,828
Personnel Total				2,154,556	2,128,212	2,604,748
Operating						
0001	1580110001	510020	Books	114	-	-
0001	1580110001	510030	Building Maintenance Supplies & Equipment	-	765	-
0001	1580110001	510060	Communication Supplies & Equipment	103	328	-
0001	1580110001	510070	Computer Equipment & Peripherals	3,622	4,716	-
0001	1580110001	510080	Custodial Supplies & Equipment	140	104	-
0001	1580110001	510100	Electrical Supplies & Equipment	-	155	-
0001	1580110001	510140	Hardware Supplies & Equipment	-	11	-
0001	1580110001	510200	Office Equipment	547	334	-
0001	1580110001	510210	Office Furniture	408	3,707	-
0001	1580110001	510220	Office Supplies	1,428	3,299	-
0001	1580110001	510240	Other Supplies & Equipment	450	302	-
0001	1580110001	510260	Safety Supplies & Equipment	-	48	-
0001	1580110001	510270	Recreational Supplies & Equipment	-	5	-
0001	1580110001	510320	Textile and Linen Supplies	37	322	-
0001	1580110001	510900	Prompt Pay Interest Expense	-	3	-
0001	1580110001	510990	Procurement Shipping	90	150	-
0001	1580110001	511270	Notary Services	-	428	-
0001	1580110001	511395	Rent Assistance-Best Single Source	2,114,738	2,154,860	-
0001	1580110001	511410	Utility Assistance	235	1,880	-
0001	1580110001	511417	Utility Assistance-Best Single Source	113,851	126,935	-
0001	1580110001	511850	Interpretation/Translation Services-Other	100	150	-
0001	1580110001	511890	Other Consulting Services	-	-	-
0001	1580110001	511910	Printing Services	51	20	-
0001	1580110001	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	149,999	-
0001	1580110001	512010	Travel Encumbrance	857	18,959	-
0001	1580110001	512020	Inhouse Training/Online Courses	404	1,397	-
0001	1580110001	512030	Professional Licenses	348	674	-
0001	1580110001	512040	Professional Membership	1,455	2,124	-
0001	1580110001	512050	Registration Conferences/Seminars	5,242	620	-
0001	1580110001	512060	Subscriptions & Publications	-	214	-
0001	1580110001	512090	Travel-Lodging Meals & Other	9,344	-	-
0001	1580110001	512100	Routine Mileage	9,848	10,342	-
0001	1580110001	512110	Travel Mileage	2,477	132	-
0001	1580110001	512120	Travel Year End Accrual	-	(162)	-
Operating Total				2,265,891	2,482,818	-
HHS FSS-Case Mgmt-GF Total				4,420,447	4,611,030	2,604,748
HHS FSS-East Rural Cmty CT-GF						

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel						
0001	1580120001	500050	Salaries-Regular Employee	425,003	482,904	575,815
0001	1580120001	500060	Salaries-Termination Pay Regular Employee	31	-	-
0001	1580120001	500065	Parental Leave - Non-POPS	-	-	-
0001	1580120001	500070	Salaries-Temporary Employee	-	-	-
0001	1580120001	502014	Overtime non-POPS	1,101	537	-
0001	1580120001	502017	Extra Hours Paid non-POPS	271	140	-
0001	1580120001	502018	Exempt Event Response-Non-Pops	347	-	-
0001	1580120001	503010	Longevity Pay-All Employees	1,110	1,206	2,905
0001	1580120001	503050	Bilingual Pay	5,000	5,500	4,500
0001	1580120001	506010	FICA Tax-OASDI	25,995	29,212	36,158
0001	1580120001	506020	FICA Tax-Medicare	6,079	6,832	8,458
0001	1580120001	506030	Medical Insurance Benefit	79,485	103,265	148,471
0001	1580120001	506040	Life Insurance Benefit	688	848	990
0001	1580120001	506055	Retirement Contribution-GASB 68	76,516	86,931	102,938
0001	1580120001	506060	Worker's Compensation	693	788	931
Personnel Total				622,319	718,163	881,166
Operating						
0001	1580120001	510030	Building Maintenance Supplies & Equipment	186	1,203	-
0001	1580120001	510050	Clothing & Uniforms	-	263	-
0001	1580120001	510070	Computer Equipment & Peripherals	245	389	-
0001	1580120001	510080	Custodial Supplies & Equipment	400	489	-
0001	1580120001	510100	Electrical Supplies & Equipment	-	68	-
0001	1580120001	510140	Hardware Supplies & Equipment	-	794	-
0001	1580120001	510150	Institutional Equipment	2,277	-	-
0001	1580120001	510190	Medical/Dental Supplies & Equipment	64	204	-
0001	1580120001	510200	Office Equipment	62	457	-
0001	1580120001	510210	Office Furniture	3,092	1,115	-
0001	1580120001	510220	Office Supplies	764	1,527	1,000
0001	1580120001	510240	Other Supplies & Equipment	1,342	1,740	-
0001	1580120001	510260	Safety Supplies & Equipment	-	173	-
0001	1580120001	510320	Textile and Linen Supplies	128	114	-
0001	1580120001	510360	Industrial Supplies & Equipment	369	295	-
0001	1580120001	510990	Procurement Shipping	60	73	-
0001	1580120001	511270	Notary Services	107	234	-
0001	1580120001	511330	Food Bank Assistance	9,937	10,311	-
0001	1580120001	511360	Interment Services	385,335	433,424	-
0001	1580120001	511410	Utility Assistance	75,224	81,063	-
0001	1580120001	511620	Other Equipment Repairs & Maintenance	3,718	3,143	-
0001	1580120001	511760	Agency Dues and Memberships	-	250	-
0001	1580120001	511850	Interpretation/Translation Services-Other	13	-	-
0001	1580120001	511973	Construction Services	500	-	-
0001	1580120001	512010	Travel Encumbrance	-	-	-
0001	1580120001	512020	Inhouse Training/Online Courses	14	207	-
0001	1580120001	512050	Registration Conferences/Seminars	204	154	3,000
0001	1580120001	512100	Routine Mileage	2,775	3,350	3,000
0001	1580120001	512120	Travel Year End Accrual	-	(106)	-
0001	1580120001	520120	Capital Outlay-Kitchen Equipment	-	5,594	-
Operating Total				486,815	546,528	7,000
HHS FSS-East Rural Cmty CT-GF Total				1,109,133	1,264,692	888,166
HHS FSS-North Rural Cmty Ctr-GF						
Personnel						
0001	1580130001	500050	Salaries-Regular Employee	432,679	696,206	832,055
0001	1580130001	500060	Salaries-Termination Pay Regular Employee	6,553	3,431	-
0001	1580130001	500065	Parental Leave - Non-POPS	431	6,050	-
0001	1580130001	502014	Overtime non-POPS	2,068	-	-
0001	1580130001	502017	Extra Hours Paid non-POPS	559	39	-
0001	1580130001	502018	Exempt Event Response-Non-Pops	-	201	-
0001	1580130001	503010	Longevity Pay-All Employees	1,184	3,006	2,606
0001	1580130001	503050	Bilingual Pay	5,188	8,375	7,500

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580130001	506010	FICA Tax-OASDI	27,285	43,183	52,214
0001	1580130001	506020	FICA Tax-Medicare	6,381	10,099	12,210
0001	1580130001	506030	Medical Insurance Benefit	75,281	128,317	207,855
0001	1580130001	506040	Life Insurance Benefit	748	1,115	1,386
0001	1580130001	506055	Retirement Contribution-GASB 68	79,840	126,790	148,639
0001	1580130001	506060	Worker's Compensation	723	1,149	1,312
Personnel Total				638,919	1,027,961	1,265,777
Operating						
0001	1580130001	510030	Building Maintenance Supplies & Equipment	321	668	-
0001	1580130001	510050	Clothing & Uniforms	-	322	-
0001	1580130001	510060	Communication Supplies & Equipment	39	371	-
0001	1580130001	510070	Computer Equipment & Peripherals	2,743	277	-
0001	1580130001	510080	Custodial Supplies & Equipment	825	1,142	-
0001	1580130001	510100	Electrical Supplies & Equipment	16	164	-
0001	1580130001	510140	Hardware Supplies & Equipment	106	618	-
0001	1580130001	510150	Institutional Equipment	354	94	-
0001	1580130001	510170	Laboratory Supplies & Equipment	46	-	-
0001	1580130001	510190	Medical/Dental Supplies & Equipment	20	-	-
0001	1580130001	510200	Office Equipment	23	1,075	-
0001	1580130001	510210	Office Furniture	-	19,273	-
0001	1580130001	510220	Office Supplies	1,273	2,921	-
0001	1580130001	510240	Other Supplies & Equipment	1,030	2,250	-
0001	1580130001	510260	Safety Supplies & Equipment	145	182	-
0001	1580130001	510360	Industrial Supplies & Equipment	566	116	-
0001	1580130001	510990	Procurement Shipping	30	371	-
0001	1580130001	511270	Notary Services	-	214	-
0001	1580130001	511330	Food Bank Assistance	-	863	-
0001	1580130001	511410	Utility Assistance	201,320	244,486	-
0001	1580130001	511540	Furniture & Office Equipment Repairs & Maintenance	-	5,696	-
0001	1580130001	511620	Other Equipment Repairs & Maintenance	705	3,203	-
0001	1580130001	511760	Agency Dues and Memberships	359	309	-
0001	1580130001	511850	Interpretation/Translation Services-Other	201	207	-
0001	1580130001	512010	Travel Encumbrance	-	-	-
0001	1580130001	512020	Inhouse Training/Online Courses	-	162	-
0001	1580130001	512050	Registration Conferences/Seminars	287	100	-
0001	1580130001	512090	Travel-Lodging Meals & Other	849	-	-
0001	1580130001	512100	Routine Mileage	610	356	-
0001	1580130001	512110	Travel Mileage	-	45	-
0001	1580130001	513030	Employee Recognition	-	26	-
Operating Total				211,866	285,512	-
HHS FSS-North Rural Cmty Ctr-GF Total				850,785	1,313,473	1,265,777
HHS FSS-Northwest Rural Cmty Ctr-GF						
Personnel						
0001	1580140001	500050	Salaries-Regular Employee	327,482	432,414	482,305
0001	1580140001	500060	Salaries-Termination Pay Regular Employee	1	-	-
0001	1580140001	502014	Overtime non-POPS	416	-	-
0001	1580140001	502018	Exempt Event Response-Non-Pops	2,888	1,344	-
0001	1580140001	503010	Longevity Pay-All Employees	1,982	2,652	2,864
0001	1580140001	503050	Bilingual Pay	3,000	2,750	3,000
0001	1580140001	506010	FICA Tax-OASDI	20,130	25,651	30,267
0001	1580140001	506020	FICA Tax-Medicare	4,708	5,999	7,079
0001	1580140001	506030	Medical Insurance Benefit	65,308	105,350	118,776
0001	1580140001	506040	Life Insurance Benefit	512	708	792
0001	1580140001	506055	Retirement Contribution-GASB 68	59,551	77,511	86,161
0001	1580140001	506060	Worker's Compensation	540	703	775
Personnel Total				486,518	655,082	732,019
Operating						
0001	1580140001	510030	Building Maintenance Supplies & Equipment	186	89	-
0001	1580140001	510050	Clothing & Uniforms	34	89	-
0001	1580140001	510060	Communication Supplies & Equipment	65	225	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580140001	510070	Computer Equipment & Peripherals	168	336	-
0001	1580140001	510080	Custodial Supplies & Equipment	32	140	-
0001	1580140001	510140	Hardware Supplies & Equipment	-	70	-
0001	1580140001	510150	Institutional Equipment	745	45	-
0001	1580140001	510170	Laboratory Supplies & Equipment	30	-	-
0001	1580140001	510200	Office Equipment	27	-	-
0001	1580140001	510210	Office Furniture	-	330	-
0001	1580140001	510220	Office Supplies	1,266	575	-
0001	1580140001	510240	Other Supplies & Equipment	357	1,275	-
0001	1580140001	510260	Safety Supplies & Equipment	-	29	-
0001	1580140001	510990	Procurement Shipping	-	25	-
0001	1580140001	511330	Food Bank Assistance	-	8,566	-
0001	1580140001	511410	Utility Assistance	159,271	164,149	-
0001	1580140001	511417	Utility Assistance-Best Single Source	-	177	-
0001	1580140001	511620	Other Equipment Repairs & Maintenance	1,115	1,235	-
0001	1580140001	511730	Postal/Freight out Services	19	-	-
0001	1580140001	511850	Interpretation/Translation Services-Other	-	28	-
0001	1580140001	512010	Travel Encumbrance	-	1,177	-
0001	1580140001	512020	Inhouse Training/Online Courses	-	417	-
0001	1580140001	512050	Registration Conferences/Seminars	1,000	-	-
0001	1580140001	512090	Travel-Lodging Meals & Other	2,051	-	-
0001	1580140001	512100	Routine Mileage	138	560	-
0001	1580140001	512110	Travel Mileage	62	-	-
Operating Total				166,566	179,536	-
HHS FSS-Northwest Rural Cmty Ctr-GF Total				653,084	834,618	732,019
HHS FSS-Palm Square Cmty Ctr-GF						
Personnel						
0001	1580150001	500050	Salaries-Regular Employee	773,571	976,054	1,119,086
0001	1580150001	500060	Salaries-Termination Pay Regular Employee	-	175	-
0001	1580150001	500065	Parental Leave - Non-POPS	11,239	5,342	-
0001	1580150001	500070	Salaries-Temporary Employee	2,221	-	-
0001	1580150001	502014	Overtime non-POPS	3,550	2,326	-
0001	1580150001	502017	Extra Hours Paid non-POPS	506	116	-
0001	1580150001	502018	Exempt Event Response-Non-Pops	646	525	-
0001	1580150001	503010	Longevity Pay-All Employees	5,680	7,074	7,869
0001	1580150001	503050	Bilingual Pay	10,500	11,000	10,500
0001	1580150001	506010	FICA Tax-OASDI	48,438	59,330	70,522
0001	1580150001	506020	FICA Tax-Medicare	11,328	13,876	16,494
0001	1580150001	506030	Medical Insurance Benefit	162,811	200,048	282,090
0001	1580150001	506040	Life Insurance Benefit	1,280	1,648	1,881
0001	1580150001	506055	Retirement Contribution-GASB 68	142,190	176,428	200,757
0001	1580150001	506060	Worker's Compensation	1,291	1,597	1,813
Personnel Total				1,175,252	1,455,539	1,711,012
Operating						
0001	1580150001	510030	Building Maintenance Supplies & Equipment	186	133	-
0001	1580150001	510050	Clothing & Uniforms	451	253	-
0001	1580150001	510060	Communication Supplies & Equipment	14	62	-
0001	1580150001	510070	Computer Equipment & Peripherals	1,201	645	-
0001	1580150001	510080	Custodial Supplies & Equipment	322	638	-
0001	1580150001	510140	Hardware Supplies & Equipment	85	1,080	-
0001	1580150001	510150	Institutional Equipment	172	-	-
0001	1580150001	510170	Laboratory Supplies & Equipment	-	24	-
0001	1580150001	510190	Medical/Dental Supplies & Equipment	-	43	-
0001	1580150001	510200	Office Equipment	337	504	-
0001	1580150001	510210	Office Furniture	1,028	2,935	-
0001	1580150001	510220	Office Supplies	2,355	2,276	-
0001	1580150001	510240	Other Supplies & Equipment	1,308	2,026	-
0001	1580150001	510260	Safety Supplies & Equipment	45	254	-
0001	1580150001	510320	Textile and Linen Supplies	37	-	-
0001	1580150001	510900	Prompt Pay Interest Expense	0	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580150001	510990	Procurement Shipping	100	279	-
0001	1580150001	511270	Notary Services	-	202	-
0001	1580150001	511330	Food Bank Assistance	8,810	28,238	-
0001	1580150001	511395	Rent Assistance-Best Single Source	-	2,805	-
0001	1580150001	511410	Utility Assistance	495,669	487,318	-
0001	1580150001	511540	Furniture & Office Equipment Repairs & Maintenance	230	311	-
0001	1580150001	511620	Other Equipment Repairs & Maintenance	3,996	4,641	-
0001	1580150001	511760	Agency Dues and Memberships	359	309	-
0001	1580150001	511850	Interpretation/Translation Services-Other	291	1,224	-
0001	1580150001	511875	Information Retrieval/Data Services	9,105	10,120	-
0001	1580150001	511900	Other Services	-	20	-
0001	1580150001	512010	Travel Encumbrance	-	-	-
0001	1580150001	512020	Inhouse Training/Online Courses	225	471	-
0001	1580150001	512050	Registration Conferences/Seminars	1,359	200	-
0001	1580150001	512100	Routine Mileage	28	45	-
0001	1580150001	512110	Travel Mileage	31	-	-
0001	1580150001	520120	Capital Outlay-Kitchen Equipment	-	7,522	-
Operating Total				527,744	554,578	-
HHS FSS-Palm Square Cmty Ctr-GF Total				1,702,995	2,010,117	1,711,012
HHS FSS-Post Road Cmty Ctr-GF						
Operating						
0001	1580160001	511850	Interpretation/Translation Services-Other	4	-	-
Operating Total				4	-	-
HHS FSS-Post Road Cmty Ctr-GF Total				4	-	-
HHS FSS-South Rural Cmty Ctr-GF						
Personnel						
0001	1580170001	500050	Salaries-Regular Employee	364,090	430,073	483,041
0001	1580170001	500065	Parental Leave - Non-POPS	-	12,452	-
0001	1580170001	500070	Salaries-Temporary Employee	-	-	-
0001	1580170001	502014	Overtime non-POPS	74	-	-
0001	1580170001	502017	Extra Hours Paid non-POPS	28	290	-
0001	1580170001	502018	Exempt Event Response-Non-Pops	965	310	-
0001	1580170001	503010	Longevity Pay-All Employees	1,746	1,860	2,576
0001	1580170001	503050	Bilingual Pay	6,000	6,875	6,000
0001	1580170001	506010	FICA Tax-OASDI	21,360	26,278	30,480
0001	1580170001	506020	FICA Tax-Medicare	4,996	6,146	7,129
0001	1580170001	506030	Medical Insurance Benefit	81,312	103,160	118,776
0001	1580170001	506040	Life Insurance Benefit	542	696	792
0001	1580170001	506055	Retirement Contribution-GASB 68	65,778	79,872	86,769
0001	1580170001	506060	Worker's Compensation	596	723	784
Personnel Total				547,487	668,735	736,347
Operating						
0001	1580170001	510030	Building Maintenance Supplies & Equipment	471	135	-
0001	1580170001	510050	Clothing & Uniforms	-	14	-
0001	1580170001	510060	Communication Supplies & Equipment	400	-	-
0001	1580170001	510070	Computer Equipment & Peripherals	245	150	-
0001	1580170001	510080	Custodial Supplies & Equipment	71	399	-
0001	1580170001	510140	Hardware Supplies & Equipment	17	1,615	-
0001	1580170001	510150	Institutional Equipment	172	-	-
0001	1580170001	510200	Office Equipment	18	69	-
0001	1580170001	510210	Office Furniture	-	3,134	-
0001	1580170001	510220	Office Supplies	577	2,699	-
0001	1580170001	510240	Other Supplies & Equipment	952	1,661	-
0001	1580170001	510360	Industrial Supplies & Equipment	369	-	-
0001	1580170001	510990	Procurement Shipping	10	36	-
0001	1580170001	511270	Notary Services	71	71	-
0001	1580170001	511330	Food Bank Assistance	5,170	15,880	-
0001	1580170001	511395	Rent Assistance-Best Single Source	-	4,675	-
0001	1580170001	511410	Utility Assistance	186,854	195,253	-
0001	1580170001	511620	Other Equipment Repairs & Maintenance	1,490	2,210	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580170001	511760	Agency Dues and Memberships	250	250	-
0001	1580170001	511850	Interpretation/Translation Services-Other	38	11	-
0001	1580170001	512020	Inhouse Training/Online Courses	28	28	-
0001	1580170001	512030	Professional Licenses	-	302	-
0001	1580170001	512100	Routine Mileage	-	-	-
Operating Total				197,202	228,592	-
HHS FSS-South Rural Cmty Ctr-GF Total				744,690	897,328	736,347
HHS FSS-West Rural Cmty Ctr-GF						
Personnel						
0001	1580180001	500050	Salaries-Regular Employee	430,612	331,275	503,916
0001	1580180001	500060	Salaries-Termination Pay Regular Employee	-	9,369	-
0001	1580180001	500070	Salaries-Temporary Employee	-	-	-
0001	1580180001	502014	Overtime non-POPS	3,074	-	-
0001	1580180001	502017	Extra Hours Paid non-POPS	364	36	-
0001	1580180001	502018	Exempt Event Response-Non-Pops	1,125	-	-
0001	1580180001	503010	Longevity Pay-All Employees	4,080	1,441	2,835
0001	1580180001	503050	Bilingual Pay	4,063	4,250	3,000
0001	1580180001	506010	FICA Tax-OASDI	26,582	20,911	31,605
0001	1580180001	506020	FICA Tax-Medicare	6,217	4,885	7,393
0001	1580180001	506030	Medical Insurance Benefit	79,395	69,079	118,779
0001	1580180001	506040	Life Insurance Benefit	648	536	792
0001	1580180001	506050	Retirement Contribution	-	52	-
0001	1580180001	506055	Retirement Contribution-GASB 68	77,947	61,028	89,971
0001	1580180001	506060	Worker's Compensation	705	556	814
Personnel Total				634,812	503,416	759,105
Operating						
0001	1580180001	510030	Building Maintenance Supplies & Equipment	213	389	-
0001	1580180001	510050	Clothing & Uniforms	-	168	-
0001	1580180001	510060	Communication Supplies & Equipment	508	425	-
0001	1580180001	510070	Computer Equipment & Peripherals	787	23	-
0001	1580180001	510080	Custodial Supplies & Equipment	123	530	-
0001	1580180001	510100	Electrical Supplies & Equipment	67	-	-
0001	1580180001	510140	Hardware Supplies & Equipment	77	293	-
0001	1580180001	510150	Institutional Equipment	4,995	717	-
0001	1580180001	510170	Laboratory Supplies & Equipment	78	20	-
0001	1580180001	510200	Office Equipment	359	-	-
0001	1580180001	510210	Office Furniture	1,830	-	-
0001	1580180001	510220	Office Supplies	1,357	567	-
0001	1580180001	510240	Other Supplies & Equipment	1,263	1,298	-
0001	1580180001	510270	Recreational Supplies & Equipment	-	-	-
0001	1580180001	510360	Industrial Supplies & Equipment	-	86	-
0001	1580180001	510900	Prompt Pay Interest Expense	6	-	-
0001	1580180001	510990	Procurement Shipping	56	20	-
0001	1580180001	511330	Food Bank Assistance	8,568	17,281	-
0001	1580180001	511395	Rent Assistance-Best Single Source	-	2,404	-
0001	1580180001	511410	Utility Assistance	215,980	230,275	-
0001	1580180001	511620	Other Equipment Repairs & Maintenance	2,389	1,850	-
0001	1580180001	511730	Postal/Freight out Services	-	-	-
0001	1580180001	511760	Agency Dues and Memberships	532	309	-
0001	1580180001	511850	Interpretation/Translation Services-Other	4,156	2,179	-
0001	1580180001	512020	Inhouse Training/Online Courses	7	446	-
0001	1580180001	512100	Routine Mileage	215	97	-
Operating Total				243,565	259,376	-
HHS FSS-West Rural Cmty Ctr-GF Total				878,377	762,792	759,105
HHS Ofc of Children's Svs Adm-GF						
Personnel						
0001	1580190001	500050	Salaries-Regular Employee	266,176	251,314	194,421
0001	1580190001	500070	Salaries-Temporary Employee	-	-	-
0001	1580190001	502010	Overtime - DO NOT USE	-	-	-
0001	1580190001	502018	Exempt Event Response-Non-Pops	4,485	973	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580190001	503010	Longevity Pay-All Employees	3,595	4,162	3,888
0001	1580190001	506010	FICA Tax-OASDI	16,596	15,505	12,296
0001	1580190001	506020	FICA Tax-Medicare	3,881	3,626	2,875
0001	1580190001	506030	Medical Insurance Benefit	39,988	38,272	29,696
0001	1580190001	506040	Life Insurance Benefit	288	276	198
0001	1580190001	506055	Retirement Contribution-GASB 68	48,378	45,263	35,002
0001	1580190001	506060	Worker's Compensation	439	410	317
Personnel Total				383,826	359,802	278,693
Operating						
0001	1580190001	510050	Clothing & Uniforms	-	49	-
0001	1580190001	510060	Communication Supplies & Equipment	299	1,726	-
0001	1580190001	510070	Computer Equipment & Peripherals	1,321	5,803	-
0001	1580190001	510080	Custodial Supplies & Equipment	13	54	-
0001	1580190001	510100	Electrical Supplies & Equipment	54	-	-
0001	1580190001	510140	Hardware Supplies & Equipment	-	86	-
0001	1580190001	510210	Office Furniture	1,023	-	-
0001	1580190001	510220	Office Supplies	901	724	8,107
0001	1580190001	510240	Other Supplies & Equipment	208	90	-
0001	1580190001	510260	Safety Supplies & Equipment	368	23	-
0001	1580190001	510270	Recreational Supplies & Equipment	89	401	-
0001	1580190001	510310	Software	-	-	4,200
0001	1580190001	510360	Industrial Supplies & Equipment	-	179	-
0001	1580190001	510900	Prompt Pay Interest Expense	0	-	-
0001	1580190001	510990	Procurement Shipping	42	53	-
0001	1580190001	511350	Gifts	1,775	-	-
0001	1580190001	511400	Transportation Assistance	5,664	6,671	6,689
0001	1580190001	511540	Furniture & Office Equipment Repairs & Maintenance	304	-	-
0001	1580190001	511671	Cloud based subscription services	51	-	-
0001	1580190001	511700	Cellular (Air) Time Usage	24,873	36,641	40,800
0001	1580190001	511760	Agency Dues and Memberships	3,800	-	900
0001	1580190001	511850	Interpretation/Translation Services-Other	-	-	1,494
0001	1580190001	511890	Other Consulting Services	2,250	-	-
0001	1580190001	512010	Travel Encumbrance	-	-	-
0001	1580190001	512020	Inhouse Training/Online Courses	8,728	5,814	3,600
0001	1580190001	512030	Professional Licenses	298	340	-
0001	1580190001	512050	Registration Conferences/Seminars	6,910	5,566	16,486
0001	1580190001	512060	Subscriptions & Publications	3,668	2,590	2,808
0001	1580190001	512090	Travel-Lodging Meals & Other	6,370	3,384	11,541
0001	1580190001	512100	Routine Mileage	179	20	1,007
0001	1580190001	512110	Travel Mileage	261	358	-
0001	1580190001	513030	Employee Recognition	50	119	-
Operating Total				69,498	70,691	97,632
HHS Ofc of Children's Svs Adm-GF Total				453,325	430,493	376,325
HHS OCS Adm CPS Board-GF						
Personnel						
0001	1580200001	500050	Salaries-Regular Employee	-	-	-
0001	1580200001	500070	Salaries-Temporary Employee	-	20,716	10,464
0001	1580200001	506010	FICA Tax-OASDI	-	1,284	-
0001	1580200001	506020	FICA Tax-Medicare	-	300	-
0001	1580200001	506055	Retirement Contribution-GASB 68	-	227	-
0001	1580200001	506060	Worker's Compensation	-	33	-
Personnel Total				-	22,561	10,464
Operating						
0001	1580200001	510020	Books	-	301	-
0001	1580200001	510030	Building Maintenance Supplies & Equipment	-	375	-
0001	1580200001	510050	Clothing & Uniforms	53,391	70,666	32,000
0001	1580200001	510060	Communication Supplies & Equipment	379	86	-
0001	1580200001	510080	Custodial Supplies & Equipment	257	454	-
0001	1580200001	510110	Food & Groceries	2,238	147	-
0001	1580200001	510140	Hardware Supplies & Equipment	508	1,907	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580200001	510190	Medical/Dental Supplies & Equipment	176	424	-
0001	1580200001	510210	Office Furniture	45,850	39,950	-
0001	1580200001	510220	Office Supplies	760	1,111	-
0001	1580200001	510240	Other Supplies & Equipment	109,431	87,657	45,582
0001	1580200001	510260	Safety Supplies & Equipment	645	3,340	-
0001	1580200001	510270	Recreational Supplies & Equipment	4,307	3,980	-
0001	1580200001	510320	Textile and Linen Supplies	3,476	2,103	-
0001	1580200001	510900	Prompt Pay Interest Expense	76	-	-
0001	1580200001	510990	Procurement Shipping	-	18	-
0001	1580200001	511010	Counseling Services	840	-	-
0001	1580200001	511020	Dental Services	11,976	(8,980)	400
0001	1580200001	511060	Physician Services	-	211	-
0001	1580200001	511090	Substance Abuse Screening	56,665	64,704	299,550
0001	1580200001	511120	Other Medical Services	1,810	7,149	-
0001	1580200001	511300	Child & Youth Development	-	-	-
0001	1580200001	511310	Child/Elderly Care	21,869	16,246	26,703
0001	1580200001	511350	Gifts	4,625	955	536
0001	1580200001	511370	Non Employee Educational Services	-	127	-
0001	1580200001	511390	Rent Assistance	45,360	65,716	-
0001	1580200001	511400	Transportation Assistance	12,051	12,042	1,500
0001	1580200001	511410	Utility Assistance	13,538	8,351	-
0001	1580200001	511420	Volunteer Service Mgmt	-	-	1,200
0001	1580200001	511890	Other Consulting Services	-	-	-
0001	1580200001	511940	Security Services	3,257	3,167	-
0001	1580200001	512060	Subscriptions & Publications	169	-	-
0001	1580200001	513010	Background Check Services	184	130	-
Operating Total				393,838	382,339	407,471
HHS OCS Adm CPS Board-GF Total				393,838	404,900	417,935
HHS Practicum Educ & Quality Assur-GF						
Personnel						
0001	1580210001	500050	Salaries-Regular Employee	222,268	233,517	254,745
0001	1580210001	500070	Salaries-Temporary Employee	43,079	97,408	105,000
0001	1580210001	503010	Longevity Pay-All Employees	2,122	2,275	2,602
0001	1580210001	506010	FICA Tax-OASDI	15,516	19,675	22,465
0001	1580210001	506020	FICA Tax-Medicare	3,629	4,601	5,255
0001	1580210001	506030	Medical Insurance Benefit	42,509	42,352	44,544
0001	1580210001	506040	Life Insurance Benefit	256	276	297
0001	1580210001	506055	Retirement Contribution-GASB 68	40,514	42,778	63,955
0001	1580210001	506060	Worker's Compensation	428	534	580
Personnel Total				370,321	443,416	499,443
Operating						
0001	1580210001	510050	Clothing & Uniforms	-	-	-
0001	1580210001	510060	Communication Supplies & Equipment	109	185	-
0001	1580210001	510080	Custodial Supplies & Equipment	-	35	-
0001	1580210001	510100	Electrical Supplies & Equipment	182	-	-
0001	1580210001	510140	Hardware Supplies & Equipment	-	24	-
0001	1580210001	510210	Office Furniture	5,528	936	-
0001	1580210001	510220	Office Supplies	-	436	2,406
0001	1580210001	510240	Other Supplies & Equipment	206	43	2,500
0001	1580210001	510260	Safety Supplies & Equipment	-	47	-
0001	1580210001	510270	Recreational Supplies & Equipment	-	864	-
0001	1580210001	510990	Procurement Shipping	-	5	-
0001	1580210001	511680	Advertising/Public Notification Services	399	-	-
0001	1580210001	511760	Agency Dues and Memberships	-	-	600
0001	1580210001	512010	Travel Encumbrance	-	-	-
0001	1580210001	512020	Inhouse Training/Online Courses	975	-	-
0001	1580210001	512030	Professional Licenses	266	236	250
0001	1580210001	512040	Professional Membership	-	575	1,067
0001	1580210001	512060	Subscriptions & Publications	75	415	-
0001	1580210001	512100	Routine Mileage	892	1,356	5,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580210001	512120	Travel Year End Accrual	-	(8)	-
Operating Total				8,631	5,148	11,823
HHS Practicum Educ & Quality Assur-GF Total				378,952	448,564	511,266
HHS Child Welfare-GF						
Personnel						
0001	1580220001	500050	Salaries-Regular Employee	442,374	421,362	451,188
0001	1580220001	500060	Salaries-Termination Pay Regular Employee	-	5,302	-
0001	1580220001	502010	Overtime - DO NOT USE	-	-	-
0001	1580220001	502014	Overtime non-POPS	146	-	-
0001	1580220001	502017	Extra Hours Paid non-POPS	360	-	-
0001	1580220001	503010	Longevity Pay-All Employees	3,597	3,953	4,036
0001	1580220001	503050	Bilingual Pay	3,000	2,375	3,000
0001	1580220001	506010	FICA Tax-OASDI	27,060	25,739	28,410
0001	1580220001	506020	FICA Tax-Medicare	6,329	6,020	6,645
0001	1580220001	506030	Medical Insurance Benefit	75,216	79,994	89,088
0001	1580220001	506040	Life Insurance Benefit	576	560	594
0001	1580220001	506055	Retirement Contribution-GASB 68	79,286	76,422	80,876
0001	1580220001	506060	Worker's Compensation	719	693	733
Personnel Total				638,663	622,418	664,570
Operating						
0001	1580220001	510070	Computer Equipment & Peripherals	-	13	-
0001	1580220001	510080	Custodial Supplies & Equipment	42	-	-
0001	1580220001	510190	Medical/Dental Supplies & Equipment	130	124	-
0001	1580220001	510200	Office Equipment	173	-	-
0001	1580220001	510220	Office Supplies	1,029	759	2,112
0001	1580220001	510240	Other Supplies & Equipment	1,387	368	4,000
0001	1580220001	510260	Safety Supplies & Equipment	-	179	-
0001	1580220001	510270	Recreational Supplies & Equipment	273	60	-
0001	1580220001	510320	Textile and Linen Supplies	-	60	-
0001	1580220001	510990	Procurement Shipping	11	77	-
0001	1580220001	511910	Printing Services	20	-	-
0001	1580220001	512010	Travel Encumbrance	-	-	-
0001	1580220001	512020	Inhouse Training/Online Courses	-	-	-
0001	1580220001	512040	Professional Membership	40	-	450
0001	1580220001	512050	Registration Conferences/Seminars	100	-	-
0001	1580220001	512060	Subscriptions & Publications	368	1,186	650
0001	1580220001	512100	Routine Mileage	3,267	3,559	5,890
0001	1580220001	512120	Travel Year End Accrual	-	(40)	-
0001	1580220001	513030	Employee Recognition	486	177	-
Operating Total				7,326	6,521	13,102
HHS Child Welfare-GF Total				645,989	628,939	677,672
HHS Family First						
Personnel						
0001	1580230001	500050	Salaries-Regular Employee	368,428	361,306	394,151
0001	1580230001	500060	Salaries-Termination Pay Regular Employee	1,695	-	-
0001	1580230001	503010	Longevity Pay-All Employees	1,890	2,003	2,398
0001	1580230001	503030	TCLEOSE Pay	-	-	-
0001	1580230001	503050	Bilingual Pay	3,688	4,125	4,500
0001	1580230001	506010	FICA Tax-OASDI	22,191	21,670	24,865
0001	1580230001	506020	FICA Tax-Medicare	5,190	5,068	5,815
0001	1580230001	506030	Medical Insurance Benefit	82,602	84,720	89,088
0001	1580230001	506040	Life Insurance Benefit	528	552	594
0001	1580230001	506055	Retirement Contribution-GASB 68	66,275	64,852	70,786
0001	1580230001	506060	Worker's Compensation	601	588	641
Personnel Total				553,088	544,883	592,838
Operating						
0001	1580230001	510050	Clothing & Uniforms	50	485	-
0001	1580230001	510060	Communication Supplies & Equipment	9	-	-
0001	1580230001	510070	Computer Equipment & Peripherals	224	24	-
0001	1580230001	510080	Custodial Supplies & Equipment	73	47	360

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580230001	510140	Hardware Supplies & Equipment	70	137	-
0001	1580230001	510190	Medical/Dental Supplies & Equipment	205	102	-
0001	1580230001	510200	Office Equipment	20	22	-
0001	1580230001	510220	Office Supplies	2,284	1,443	2,714
0001	1580230001	510240	Other Supplies & Equipment	1,116	547	4,680
0001	1580230001	510260	Safety Supplies & Equipment	-	6	-
0001	1580230001	510270	Recreational Supplies & Equipment	339	1,576	-
0001	1580230001	510310	Software	1,125	-	-
0001	1580230001	510340	Vehicle Supplies & Equipment	46	-	-
0001	1580230001	510990	Procurement Shipping	26	24	-
0001	1580230001	511710	Cellular Allowance	-	-	-
0001	1580230001	511850	Interpretation/Translation Services-Other	-	-	750
0001	1580230001	512010	Travel Encumbrance	-	-	-
0001	1580230001	512030	Professional Licenses	250	250	-
0001	1580230001	512040	Professional Membership	-	-	-
0001	1580230001	512050	Registration Conferences/Seminars	250	-	-
0001	1580230001	512060	Subscriptions & Publications	-	403	375
0001	1580230001	512100	Routine Mileage	5,190	3,479	4,519
0001	1580230001	512120	Travel Year End Accrual	-	(265)	-
0001	1580230001	513030	Employee Recognition	-	36	-
Operating Total				11,276	8,319	13,398
HHS Family First Total				564,364	553,201	606,236
HHS HF - Early Childhood-GF						
Personnel						
0001	1580240001	500050	Salaries-Regular Employee	1,029,888	908,653	1,090,989
0001	1580240001	500060	Salaries-Termination Pay Regular Employee	3,517	8,640	-
0001	1580240001	500065	Parental Leave - Non-POPS	25,885	487	-
0001	1580240001	502014	Overtime non-POPS	-	-	-
0001	1580240001	502017	Extra Hours Paid non-POPS	-	226	-
0001	1580240001	503010	Longevity Pay-All Employees	10,148	5,662	5,831
0001	1580240001	503030	TCLEOSE Pay	-	-	-
0001	1580240001	503050	Bilingual Pay	15,000	13,250	16,500
0001	1580240001	506010	FICA Tax-OASDI	63,772	55,358	69,027
0001	1580240001	506020	FICA Tax-Medicare	14,914	12,947	16,144
0001	1580240001	506030	Medical Insurance Benefit	214,316	196,703	237,566
0001	1580240001	506040	Life Insurance Benefit	1,512	1,352	1,584
0001	1580240001	506050	Retirement Contribution	(365)	(4,086)	-
0001	1580240001	506055	Retirement Contribution-GASB 68	191,399	169,452	196,501
0001	1580240001	506060	Worker's Compensation	1,733	1,525	1,781
Personnel Total				1,571,720	1,370,169	1,635,923
Operating						
0001	1580240001	510050	Clothing & Uniforms	2,111	664	-
0001	1580240001	510060	Communication Supplies & Equipment	689	-	-
0001	1580240001	510070	Computer Equipment & Peripherals	35	35	-
0001	1580240001	510080	Custodial Supplies & Equipment	(44)	-	-
0001	1580240001	510190	Medical/Dental Supplies & Equipment	597	-	-
0001	1580240001	510200	Office Equipment	57	-	-
0001	1580240001	510210	Office Furniture	88	-	-
0001	1580240001	510220	Office Supplies	1,117	1,011	3,932
0001	1580240001	510240	Other Supplies & Equipment	2,215	4,408	7,413
0001	1580240001	510270	Recreational Supplies & Equipment	1,203	507	-
0001	1580240001	510320	Textile and Linen Supplies	-	28	-
0001	1580240001	510360	Industrial Supplies & Equipment	(10)	-	-
0001	1580240001	510900	Prompt Pay Interest Expense	106	-	-
0001	1580240001	510990	Procurement Shipping	26	45	-
0001	1580240001	511530	Building Repairs & Maintenance	-	-	-
0001	1580240001	511671	Cloud based subscription services	16,320	21,605	20,370
0001	1580240001	511700	Cellular (Air) Time Usage	-	-	-
0001	1580240001	511760	Agency Dues and Memberships	4,555	9,614	-
0001	1580240001	511890	Other Consulting Services	-	-	2,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580240001	512010	Travel Encumbrance	-	-	-
0001	1580240001	512020	Inhouse Training/Online Courses	-	625	-
0001	1580240001	512030	Professional Licenses	-	55	-
0001	1580240001	512040	Professional Membership	250	-	5,225
0001	1580240001	512050	Registration Conferences/Seminars	100	-	-
0001	1580240001	512060	Subscriptions & Publications	120	1,700	625
0001	1580240001	512100	Routine Mileage	12,635	13,959	15,780
0001	1580240001	512120	Travel Year End Accrual	-	(1,135)	-
0001	1580240001	513030	Employee Recognition	22	200	-
Operating Total				42,192	53,320	55,345
HHS HF - Early Childhood-GF Total				1,613,911	1,423,488	1,691,268
HHS Systems of Care-GF						
Personnel						
0001	1580260001	500050	Salaries-Regular Employee	615,189	617,135	700,854
0001	1580260001	500060	Salaries-Termination Pay Regular Employee	725	5,549	-
0001	1580260001	500065	Parental Leave - Non-POPS	-	13,100	-
0001	1580260001	502010	Overtime - DO NOT USE	-	-	-
0001	1580260001	502014	Overtime non-POPS	132	-	-
0001	1580260001	502017	Extra Hours Paid non-POPS	72	-	-
0001	1580260001	502018	Exempt Event Response-Non-Pops	-	-	-
0001	1580260001	503010	Longevity Pay-All Employees	4,370	1,813	4,336
0001	1580260001	503030	TCLEOSE Pay	-	-	-
0001	1580260001	503050	Bilingual Pay	2,875	4,125	4,500
0001	1580260001	506010	FICA Tax-OASDI	36,973	38,343	44,001
0001	1580260001	506020	FICA Tax-Medicare	8,647	8,967	10,292
0001	1580260001	506030	Medical Insurance Benefit	111,873	97,682	148,479
0001	1580260001	506040	Life Insurance Benefit	856	872	990
0001	1580260001	506055	Retirement Contribution-GASB 68	109,958	113,263	125,261
0001	1580260001	506060	Worker's Compensation	997	1,027	1,134
Personnel Total				892,666	901,877	1,039,847
Operating						
0001	1580260001	510050	Clothing & Uniforms	34	322	-
0001	1580260001	510060	Communication Supplies & Equipment	91	47	-
0001	1580260001	510070	Computer Equipment & Peripherals	656	70	-
0001	1580260001	510080	Custodial Supplies & Equipment	19	-	-
0001	1580260001	510210	Office Furniture	452	60	-
0001	1580260001	510220	Office Supplies	1,408	957	3,272
0001	1580260001	510240	Other Supplies & Equipment	1,048	300	4,000
0001	1580260001	510270	Recreational Supplies & Equipment	432	446	-
0001	1580260001	510310	Software	-	-	1,070
0001	1580260001	510360	Industrial Supplies & Equipment	-	-	-
0001	1580260001	510900	Prompt Pay Interest Expense	1	-	-
0001	1580260001	510990	Procurement Shipping	-	7	-
0001	1580260001	511550	Hardware/Software Maintenance	536	562	-
0001	1580260001	511710	Cellular Allowance	-	-	-
0001	1580260001	511730	Postal/Freight out Services	-	23	-
0001	1580260001	511850	Interpretation/Translation Services-Other	1,492	57	3,500
0001	1580260001	512010	Travel Encumbrance	-	-	-
0001	1580260001	512020	Inhouse Training/Online Courses	-	-	-
0001	1580260001	512040	Professional Membership	-	-	656
0001	1580260001	512050	Registration Conferences/Seminars	290	-	-
0001	1580260001	512060	Subscriptions & Publications	-	-	375
0001	1580260001	512100	Routine Mileage	4,055	3,874	7,287
0001	1580260001	512120	Travel Year End Accrual	-	(28)	-
Operating Total				10,514	6,697	20,160
HHS Systems of Care-GF Total				903,181	908,574	1,060,007
HHS Community Svs Adm-GF						
Personnel						
0001	1580270001	500050	Salaries-Regular Employee	181,857	171,186	187,312
0001	1580270001	502010	Overtime - DO NOT USE	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580270001	502014	Overtime non-POPS	242	-	-
0001	1580270001	502018	Exempt Event Response-Non-Pops	3,499	3,261	-
0001	1580270001	503010	Longevity Pay-All Employees	1,820	1,935	2,625
0001	1580270001	503050	Bilingual Pay	1,500	1,375	1,500
0001	1580270001	506010	FICA Tax-OASDI	11,213	10,557	11,869
0001	1580270001	506020	FICA Tax-Medicare	2,622	2,469	2,775
0001	1580270001	506030	Medical Insurance Benefit	28,992	28,336	29,696
0001	1580270001	506040	Life Insurance Benefit	192	184	198
0001	1580270001	506055	Retirement Contribution-GASB 68	33,325	31,465	33,789
0001	1580270001	506060	Worker's Compensation	302	285	306
Personnel Total				265,564	251,054	270,070
Operating						
0001	1580270001	510060	Communication Supplies & Equipment	-	2,249	-
0001	1580270001	510070	Computer Equipment & Peripherals	694	586	-
0001	1580270001	510140	Hardware Supplies & Equipment	14	170	-
0001	1580270001	510150	Institutional Equipment	349	-	-
0001	1580270001	510160	Kitchen Supplies & Equipment	122	-	-
0001	1580270001	510200	Office Equipment	71	332	-
0001	1580270001	510220	Office Supplies	805	505	9,682
0001	1580270001	510240	Other Supplies & Equipment	2,685	-	-
0001	1580270001	510260	Safety Supplies & Equipment	4	470	-
0001	1580270001	510270	Recreational Supplies & Equipment	11	-	-
0001	1580270001	510360	Industrial Supplies & Equipment	(54)	-	-
0001	1580270001	510900	Prompt Pay Interest Expense	144	-	-
0001	1580270001	510990	Procurement Shipping	194	-	-
0001	1580270001	511700	Cellular (Air) Time Usage	27,399	34,752	34,752
0001	1580270001	512010	Travel Encumbrance	-	-	-
0001	1580270001	512020	Inhouse Training/Online Courses	490	2,250	-
0001	1580270001	512030	Professional Licenses	-	225	-
0001	1580270001	512040	Professional Membership	520	200	525
0001	1580270001	512050	Registration Conferences/Seminars	1,082	154	2,625
0001	1580270001	512060	Subscriptions & Publications	-	-	330
0001	1580270001	512090	Travel-Lodging Meals & Other	1,571	-	3,485
0001	1580270001	512100	Routine Mileage	-	44	943
0001	1580270001	512110	Travel Mileage	13	-	-
Operating Total				36,115	41,937	52,342
HHS Community Svs Adm-GF Total				301,679	292,991	322,412
HHS Neighborhood Conf Comm-GF						
Personnel						
0001	1580280001	500050	Salaries-Regular Employee	270,171	255,087	278,277
0001	1580280001	502010	Overtime - DO NOT USE	-	-	-
0001	1580280001	502018	Exempt Event Response-Non-Pops	185	-	-
0001	1580280001	503010	Longevity Pay-All Employees	2,187	3,177	4,326
0001	1580280001	503030	TCLEOSE Pay	-	-	-
0001	1580280001	503050	Bilingual Pay	625	1,375	1,500
0001	1580280001	506010	FICA Tax-OASDI	16,230	15,303	17,614
0001	1580280001	506020	FICA Tax-Medicare	3,796	3,579	4,119
0001	1580280001	506030	Medical Insurance Benefit	44,580	43,585	44,544
0001	1580280001	506040	Life Insurance Benefit	288	276	594
0001	1580280001	506055	Retirement Contribution-GASB 68	48,186	45,826	50,143
0001	1580280001	506060	Worker's Compensation	437	415	455
Personnel Total				386,684	368,623	401,572
Operating						
0001	1580280001	510070	Computer Equipment & Peripherals	-	51	-
0001	1580280001	510110	Food & Groceries	267	-	-
0001	1580280001	510200	Office Equipment	-	99	-
0001	1580280001	510220	Office Supplies	-	87	630
0001	1580280001	510240	Other Supplies & Equipment	459	355	-
0001	1580280001	510900	Prompt Pay Interest Expense	2	-	-
0001	1580280001	510990	Procurement Shipping	24	5	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580280001	511370	Non Employee Educational Services	750	-	-
0001	1580280001	512010	Travel Encumbrance	-	-	-
0001	1580280001	512050	Registration Conferences/Seminars	-	549	-
0001	1580280001	512090	Travel-Lodging Meals & Other	-	1,328	-
0001	1580280001	512100	Routine Mileage	-	-	2,950
0001	1580280001	512110	Travel Mileage	-	6	-
0001	1580280001	513030	Employee Recognition	-	28	-
0001	1580280001	513069	Department Meals/Food	1,497	2,990	-
Operating Total				2,999	5,499	3,580
HHS Neighborhood Conf Comm-GF Total				389,683	374,123	405,152
HHS Work Based Learning-GF						
Personnel						
0001	1580290001	500050	Salaries-Regular Employee	366,033	418,906	456,988
0001	1580290001	500060	Salaries-Termination Pay Regular Employee	3,917	-	-
0001	1580290001	500070	Salaries-Temporary Employee	128,637	136,116	261,880
0001	1580290001	502010	Overtime - DO NOT USE	-	-	-
0001	1580290001	502018	Exempt Event Response-Non-Pops	116	359	-
0001	1580290001	503010	Longevity Pay-All Employees	1,692	2,617	3,145
0001	1580290001	503030	TCLEOSE Pay	-	-	-
0001	1580290001	503050	Bilingual Pay	1,125	2,750	3,000
0001	1580290001	506010	FICA Tax-OASDI	30,802	32,828	44,951
0001	1580290001	506020	FICA Tax-Medicare	7,204	7,677	10,513
0001	1580290001	506030	Medical Insurance Benefit	51,238	65,642	89,088
0001	1580290001	506040	Life Insurance Benefit	414	520	594
0001	1580290001	506055	Retirement Contribution-GASB 68	71,498	74,947	127,965
0001	1580290001	506060	Worker's Compensation	807	897	1,159
Personnel Total				663,484	743,258	999,283
Operating						
0001	1580290001	510020	Books	-	48	-
0001	1580290001	510030	Building Maintenance Supplies & Equipment	-	122	-
0001	1580290001	510050	Clothing & Uniforms	474	396	-
0001	1580290001	510070	Computer Equipment & Peripherals	245	1,347	-
0001	1580290001	510080	Custodial Supplies & Equipment	-	15	-
0001	1580290001	510100	Electrical Supplies & Equipment	29	154	-
0001	1580290001	510110	Food & Groceries	1,001	65	-
0001	1580290001	510140	Hardware Supplies & Equipment	850	90	-
0001	1580290001	510150	Institutional Equipment	-	36	-
0001	1580290001	510160	Kitchen Supplies & Equipment	21	-	-
0001	1580290001	510200	Office Equipment	78	1,534	-
0001	1580290001	510220	Office Supplies	3,715	1,453	1,729
0001	1580290001	510240	Other Supplies & Equipment	1,190	2,313	-
0001	1580290001	510260	Safety Supplies & Equipment	-	288	-
0001	1580290001	510270	Recreational Supplies & Equipment	-	170	-
0001	1580290001	510310	Software	-	-	4,098
0001	1580290001	510320	Textile and Linen Supplies	-	63	-
0001	1580290001	510360	Industrial Supplies & Equipment	307	-	-
0001	1580290001	510900	Prompt Pay Interest Expense	0	-	-
0001	1580290001	510990	Procurement Shipping	166	85	-
0001	1580290001	511440	Other Social Services	109,808	-	-
0001	1580290001	511630	Rent-Building & Land	9,284	8,981	-
0001	1580290001	511671	Cloud based subscription services	420	1,084	-
0001	1580290001	511850	Interpretation/Translation Services-Other	-	-	-
0001	1580290001	511900	Other Services	435,133	435,138	435,108
0001	1580290001	511910	Printing Services	150	110	-
0001	1580290001	512010	Travel Encumbrance	-	6,750	-
0001	1580290001	512020	Inhouse Training/Online Courses	-	-	-
0001	1580290001	512050	Registration Conferences/Seminars	-	730	4,384
0001	1580290001	512090	Travel-Lodging Meals & Other	-	1,679	-
0001	1580290001	512100	Routine Mileage	11,929	8,831	6,000
0001	1580290001	512110	Travel Mileage	-	15	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580290001	512120	Travel Year End Accrual	-	(7)	-
0001	1580290001	513069	Department Meals/Food	11,347	11,949	-
0001	1580290001	515310	Worker's Compensation Premiums	1,486	11	-
0001	1580290001	515330	General Liability Premiums	188	-	-
Operating Total				587,820	483,447	451,319
HHS Work Based Learning-GF Total				1,251,304	1,226,705	1,450,602
HHS engAGE - GF						
Personnel						
0001	1580300001	500050	Salaries-Regular Employee	438,300	417,478	447,664
0001	1580300001	502010	Overtime - DO NOT USE	-	-	-
0001	1580300001	502014	Overtime non-POPS	160	-	-
0001	1580300001	503010	Longevity Pay-All Employees	4,619	5,184	6,593
0001	1580300001	506010	FICA Tax-OASDI	26,691	25,451	28,165
0001	1580300001	506020	FICA Tax-Medicare	6,242	5,948	6,587
0001	1580300001	506030	Medical Insurance Benefit	58,342	57,464	83,297
0001	1580300001	506040	Life Insurance Benefit	540	521	555
0001	1580300001	506050	Retirement Contribution	(5,567)	(3,158)	-
0001	1580300001	506055	Retirement Contribution-GASB 68	85,347	78,505	80,176
0001	1580300001	506060	Worker's Compensation	720	676	726
Personnel Total				615,394	588,068	653,763
Operating						
0001	1580300001	510070	Computer Equipment & Peripherals	64	-	-
0001	1580300001	510140	Hardware Supplies & Equipment	9	-	-
0001	1580300001	510200	Office Equipment	43	80	-
0001	1580300001	510210	Office Furniture	-	61	-
0001	1580300001	510220	Office Supplies	1,417	235	972
0001	1580300001	510240	Other Supplies & Equipment	99	39	-
0001	1580300001	510260	Safety Supplies & Equipment	63	-	-
0001	1580300001	510900	Prompt Pay Interest Expense	2	-	-
0001	1580300001	511420	Volunteer Service Mgmt	-	-	5,246
0001	1580300001	511550	Hardware/Software Maintenance	-	-	2,500
0001	1580300001	511671	Cloud based subscription services	-	-	-
0001	1580300001	511890	Other Consulting Services	-	2,066	-
0001	1580300001	511900	Other Services	-	2,226	6,423
0001	1580300001	512010	Travel Encumbrance	-	840	-
0001	1580300001	512020	Inhouse Training/Online Courses	2,150	-	5,180
0001	1580300001	512030	Professional Licenses	-	300	-
0001	1580300001	512040	Professional Membership	-	-	90
0001	1580300001	512050	Registration Conferences/Seminars	160	2,025	450
0001	1580300001	512070	Training Material/Books	-	-	750
0001	1580300001	512090	Travel-Lodging Meals & Other	542	6,674	375
0001	1580300001	512100	Routine Mileage	929	1,047	2,625
0001	1580300001	512110	Travel Mileage	271	28	-
0001	1580300001	515320	General Insurance Premiums	1,318	3,054	-
Operating Total				7,066	18,675	24,611
HHS engAGE - GF Total				622,460	606,743	678,374
HHS Deaf and Hard of Hearing Svs-GF						
Personnel						
0001	1580310001	500050	Salaries-Regular Employee	752,489	839,470	1,083,462
0001	1580310001	500060	Salaries-Termination Pay Regular Employee	10,614	892	-
0001	1580310001	500070	Salaries-Temporary Employee	473,431	486,826	617,743
0001	1580310001	502010	Overtime - DO NOT USE	-	-	-
0001	1580310001	502014	Overtime non-POPS	18,045	6,857	-
0001	1580310001	502017	Extra Hours Paid non-POPS	-	2,963	-
0001	1580310001	502018	Exempt Event Response-Non-Pops	-	590	-
0001	1580310001	503010	Longevity Pay-All Employees	4,008	3,909	5,542
0001	1580310001	503050	Bilingual Pay	1,500	1,313	1,500
0001	1580310001	503105	Temp Salary Pay	155	-	-
0001	1580310001	506010	FICA Tax-OASDI	77,429	82,444	104,692
0001	1580310001	506020	FICA Tax-Medicare	18,108	19,281	24,485

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580310001	506030	Medical Insurance Benefit	104,344	110,893	222,718
0001	1580310001	506040	Life Insurance Benefit	1,112	1,072	1,584
0001	1580310001	506050	Retirement Contribution	-	-	-
0001	1580310001	506055	Retirement Contribution-GASB 68	222,318	237,006	298,035
0001	1580310001	506060	Worker's Compensation	2,008	2,146	2,702
Personnel Total				1,685,561	1,795,662	2,362,463
Operating						
0001	1580310001	510030	Building Maintenance Supplies & Equipment	127	-	-
0001	1580310001	510050	Clothing & Uniforms	66	118	-
0001	1580310001	510060	Communication Supplies & Equipment	-	84	-
0001	1580310001	510070	Computer Equipment & Peripherals	442	249	-
0001	1580310001	510080	Custodial Supplies & Equipment	66	159	-
0001	1580310001	510140	Hardware Supplies & Equipment	-	-	-
0001	1580310001	510190	Medical/Dental Supplies & Equipment	29	-	-
0001	1580310001	510200	Office Equipment	106	-	-
0001	1580310001	510210	Office Furniture	1,294	-	-
0001	1580310001	510220	Office Supplies	484	534	9,365
0001	1580310001	510240	Other Supplies & Equipment	60	422	-
0001	1580310001	510310	Software	-	-	2,500
0001	1580310001	510320	Textile and Linen Supplies	207	330	-
0001	1580310001	510900	Prompt Pay Interest Expense	1,331	263	-
0001	1580310001	511550	Hardware/Software Maintenance	-	-	5,004
0001	1580310001	511700	Cellular (Air) Time Usage	-	1,500	1,500
0001	1580310001	511850	Interpretation/Translation Services-Other	204,777	148,742	80,638
0001	1580310001	511900	Other Services	-	35	-
0001	1580310001	511910	Printing Services	6,269	7,265	7,500
0001	1580310001	512010	Travel Encumbrance	-	-	-
0001	1580310001	512020	Inhouse Training/Online Courses	2,918	10,704	4,000
0001	1580310001	512030	Professional Licenses	105	1,012	-
0001	1580310001	512040	Professional Membership	188	455	1,661
0001	1580310001	512050	Registration Conferences/Seminars	3,769	1,079	15,000
0001	1580310001	512060	Subscriptions & Publications	-	-	125
0001	1580310001	512090	Travel-Lodging Meals & Other	5,047	-	2,739
0001	1580310001	512100	Routine Mileage	4,125	5,853	7,547
0001	1580310001	512110	Travel Mileage	319	-	-
0001	1580310001	512120	Travel Year End Accrual	-	(3)	-
Operating Total				231,729	178,802	137,579
HHS Deaf and Hard of Hearing Svs-GF Total				1,917,290	1,974,464	2,500,042
HHS Weatherization and Home Repair-GF						
Personnel						
0001	1580320001	500050	Salaries-Regular Employee	1,083,762	1,118,073	1,361,304
0001	1580320001	500060	Salaries-Termination Pay Regular Employee	259	39	-
0001	1580320001	500065	Parental Leave - Non-POPS	18,535	-	-
0001	1580320001	502010	Overtime - DO NOT USE	-	-	-
0001	1580320001	502017	Extra Hours Paid non-POPS	25	215	-
0001	1580320001	503010	Longevity Pay-All Employees	10,617	12,660	13,805
0001	1580320001	503030	TCLEOSE Pay	-	-	-
0001	1580320001	503050	Bilingual Pay	3,875	4,125	4,500
0001	1580320001	506010	FICA Tax-OASDI	65,224	68,141	85,533
0001	1580320001	506020	FICA Tax-Medicare	15,254	17,135	20,003
0001	1580320001	506030	Medical Insurance Benefit	277,018	275,645	326,653
0001	1580320001	506040	Life Insurance Benefit	1,928	1,860	2,178
0001	1580320001	506050	Retirement Contribution	(19,084)	(5,581)	-
0001	1580320001	506055	Retirement Contribution-GASB 68	216,085	206,047	243,501
0001	1580320001	506060	Worker's Compensation	25,732	27,687	31,485
Personnel Total				1,699,231	1,726,046	2,088,962
Operating						
0001	1580320001	510030	Building Maintenance Supplies & Equipment	2,284	6,306	182,984
0001	1580320001	510050	Clothing & Uniforms	-	-	9,927
0001	1580320001	510070	Computer Equipment & Peripherals	83	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580320001	510080	Custodial Supplies & Equipment	-	211	-
0001	1580320001	510100	Electrical Supplies & Equipment	11,515	17,414	500
0001	1580320001	510140	Hardware Supplies & Equipment	1,159	1,877	15,000
0001	1580320001	510150	Institutional Equipment	4,057	10,846	-
0001	1580320001	510190	Medical/Dental Supplies & Equipment	-	366	-
0001	1580320001	510220	Office Supplies	-	-	9,708
0001	1580320001	510260	Safety Supplies & Equipment	108	-	3,500
0001	1580320001	510340	Vehicle Supplies & Equipment	(0)	-	-
0001	1580320001	510360	Industrial Supplies & Equipment	-	387	-
0001	1580320001	510400	Material Purchased	30,621	40,959	-
0001	1580320001	510401	Material Used	26,619	80,165	-
0001	1580320001	510402	Material Scrap/Diff	(23,236)	(11,295)	-
0001	1580320001	510403	Material PPV	562	35	-
0001	1580320001	510900	Prompt Pay Interest Expense	557	120	-
0001	1580320001	510990	Procurement Shipping	1,258	1,690	-
0001	1580320001	511530	Building Repairs & Maintenance	270,795	517,279	292,975
0001	1580320001	511810	Hardware/Software Install Services	675	519	-
0001	1580320001	511820	Non Hazardous Waste Hauling/Removal	6,235	9,480	-
0001	1580320001	511890	Other Consulting Services	1,350	-	-
0001	1580320001	511973	Construction Services	-	21	-
0001	1580320001	511980	Water Resource Dev Sv	-	-	-
0001	1580320001	512010	Travel Encumbrance	-	-	-
0001	1580320001	512020	Inhouse Training/Online Courses	-	-	2,500
0001	1580320001	512030	Professional Licenses	-	3,558	-
0001	1580320001	512040	Professional Membership	750	750	-
0001	1580320001	512050	Registration Conferences/Seminars	(2,190)	2,832	6,138
0001	1580320001	512090	Travel-Lodging Meals & Other	-	8,296	8,250
0001	1580320001	512100	Routine Mileage	-	-	675
0001	1580320001	512110	Travel Mileage	-	1,025	-
Operating Total				333,200	692,839	532,157
HHS Weatherization and Home Repair-GF Total				2,032,431	2,418,885	2,621,119
HHS Housing Repair-GF						
Operating						
0001	1580330001	510030	Building Maintenance Supplies & Equipment	1,346	8,418	-
0001	1580330001	510050	Clothing & Uniforms	13,985	8,931	-
0001	1580330001	510070	Computer Equipment & Peripherals	473	57	-
0001	1580330001	510080	Custodial Supplies & Equipment	658	2,017	-
0001	1580330001	510100	Electrical Supplies & Equipment	334	396	-
0001	1580330001	510140	Hardware Supplies & Equipment	2,216	6,708	-
0001	1580330001	510150	Institutional Equipment	95	-	-
0001	1580330001	510210	Office Furniture	70	-	-
0001	1580330001	510220	Office Supplies	1,937	3,585	-
0001	1580330001	510240	Other Supplies & Equipment	336	3,038	-
0001	1580330001	510250	Paint Supplies & Equipment	51	245	-
0001	1580330001	510260	Safety Supplies & Equipment	4,998	6,427	-
0001	1580330001	510270	Recreational Supplies & Equipment	-	557	-
0001	1580330001	510340	Vehicle Supplies & Equipment	-	-	-
0001	1580330001	510360	Industrial Supplies & Equipment	-	171	-
0001	1580330001	510900	Prompt Pay Interest Expense	3	-	-
0001	1580330001	510990	Procurement Shipping	20	306	-
0001	1580330001	511530	Building Repairs & Maintenance	-	2,795	-
0001	1580330001	511820	Non Hazardous Waste Hauling/Removal	547	9,290	-
0001	1580330001	511890	Other Consulting Services	201	680	-
0001	1580330001	511973	Construction Services	468	-	-
Operating Total				27,738	53,621	-
HHS Housing Repair-GF Total				27,738	53,621	-
HHS Texas Ag Ext Svs Adm-GF						
Personnel						
0001	1580420001	500050	Salaries-Regular Employee	512,685	420,047	469,383
0001	1580420001	500060	Salaries-Termination Pay Regular Employee	4,325	4,426	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580420001	500065	Parental Leave - Non-POPS	4,459	2,789	-
0001	1580420001	500070	Salaries-Temporary Employee	88,695	-	-
0001	1580420001	502010	Overtime - DO NOT USE	-	-	-
0001	1580420001	502014	Overtime non-POPS	7,377	19,119	-
0001	1580420001	502017	Extra Hours Paid non-POPS	516	1,047	-
0001	1580420001	503010	Longevity Pay-All Employees	6,388	6,831	7,551
0001	1580420001	503080	Stipend-Volunteers	152,792	393,727	-
0001	1580420001	503105	Temp Salary Pay	80	-	-
0001	1580420001	506010	FICA Tax-OASDI	58,731	50,055	29,570
0001	1580420001	506020	FICA Tax-Medicare	13,736	11,784	6,916
0001	1580420001	506030	Medical Insurance Benefit	129,664	104,828	122,220
0001	1580420001	506040	Life Insurance Benefit	894	702	596
0001	1580420001	506050	Retirement Contribution	2,210	3,585	-
0001	1580420001	506055	Retirement Contribution-GASB 68	92,518	72,693	84,179
0001	1580420001	506060	Worker's Compensation	1,561	1,319	763
Personnel Total				1,076,629	1,092,950	721,178
Operating						
0001	1580420001	510030	Building Maintenance Supplies & Equipment	4,396	703	-
0001	1580420001	510050	Clothing & Uniforms	5,463	2,327	-
0001	1580420001	510060	Communication Supplies & Equipment	64	747	-
0001	1580420001	510070	Computer Equipment & Peripherals	746	806	-
0001	1580420001	510080	Custodial Supplies & Equipment	525	407	-
0001	1580420001	510100	Electrical Supplies & Equipment	460	423	-
0001	1580420001	510110	Food & Groceries	-	45	-
0001	1580420001	510140	Hardware Supplies & Equipment	268	164	-
0001	1580420001	510150	Institutional Equipment	741	-	-
0001	1580420001	510160	Kitchen Supplies & Equipment	369	369	-
0001	1580420001	510170	Laboratory Supplies & Equipment	-	229	-
0001	1580420001	510190	Medical/Dental Supplies & Equipment	-	245	-
0001	1580420001	510200	Office Equipment	8,674	4,350	-
0001	1580420001	510210	Office Furniture	541	4,303	-
0001	1580420001	510220	Office Supplies	6,221	5,995	14,176
0001	1580420001	510240	Other Supplies & Equipment	55,323	56,332	-
0001	1580420001	510260	Safety Supplies & Equipment	213	783	-
0001	1580420001	510270	Recreational Supplies & Equipment	10,207	13,757	-
0001	1580420001	510350	Veterinary/Livestock Supplies & Equipment	-	4,077	78,056
0001	1580420001	510360	Industrial Supplies & Equipment	182	-	-
0001	1580420001	510900	Prompt Pay Interest Expense	184	-	-
0001	1580420001	510990	Procurement Shipping	426	636	-
0001	1580420001	511110	Veterinary Services	318	4,271	-
0001	1580420001	511300	Child & Youth Development	660	-	-
0001	1580420001	511630	Rent-Building & Land	1,300	1,350	-
0001	1580420001	511640	Rent-EDP Equipment/Software	10,592	-	-
0001	1580420001	511700	Cellular (Air) Time Usage	6,262	9,000	9,000
0001	1580420001	511760	Agency Dues and Memberships	950	350	315
0001	1580420001	511890	Other Consulting Services	120	2,239	-
0001	1580420001	511900	Other Services	194,296	199,761	199,045
0001	1580420001	511910	Printing Services	15	-	-
0001	1580420001	512010	Travel Encumbrance	3,674	-	-
0001	1580420001	512020	Inhouse Training/Online Courses	210	821	-
0001	1580420001	512030	Professional Licenses	77	77	-
0001	1580420001	512040	Professional Membership	665	392	750
0001	1580420001	512050	Registration Conferences/Seminars	3,365	3,496	6,674
0001	1580420001	512090	Travel-Lodging Meals & Other	10,118	12,324	21,293
0001	1580420001	512100	Routine Mileage	10,080	7,159	20,504
0001	1580420001	512110	Travel Mileage	1,736	3,053	-
0001	1580420001	512120	Travel Year End Accrual	-	(249)	-
0001	1580420001	513010	Background Check Services	1,913	720	-
0001	1580420001	513020	Employee Assistance Programs	180	130	-
0001	1580420001	513040	Employee Recruitment Expenses	1,000	750	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580420001	515420	Surety Bonds-All Officials	-	71	-
0001	1580420001	516620	Benefits Administration	9,129	-	-
0001	1580420001	517010	Appropriations to Other Public Entities	850	850	850
0001	1580420001	519880	County Contribution to Grants	-	-	639,984
Operating Total				352,514	343,263	990,647
HHS Texas Ag Ext Svs Adm-GF Total				1,429,143	1,436,213	1,711,825
HHS Community Liaison-GF						
Personnel						
0001	1580510001	500050	Salaries-Regular Employee	89,977	84,953	92,676
0001	1580510001	503010	Longevity Pay-All Employees	1,714	1,800	1,854
0001	1580510001	506010	FICA Tax-OASDI	5,508	5,260	5,861
0001	1580510001	506020	FICA Tax-Medicare	1,288	1,230	1,371
0001	1580510001	506030	Medical Insurance Benefit	10,164	9,936	14,848
0001	1580510001	506040	Life Insurance Benefit	96	89	99
0001	1580510001	506055	Retirement Contribution-GASB 68	16,173	15,312	16,685
0001	1580510001	506060	Worker's Compensation	147	139	151
Personnel Total				125,067	118,719	133,545
Operating						
0001	1580510001	510140	Hardware Supplies & Equipment	32	-	-
0001	1580510001	510220	Office Supplies	553	1,190	5,500
0001	1580510001	510240	Other Supplies & Equipment	995	1,125	-
0001	1580510001	510270	Recreational Supplies & Equipment	-	1,770	-
0001	1580510001	510320	Textile and Linen Supplies	1,028	-	-
0001	1580510001	510360	Industrial Supplies & Equipment	66	-	-
0001	1580510001	510900	Prompt Pay Interest Expense	0	-	-
0001	1580510001	510990	Procurement Shipping	372	700	-
0001	1580510001	511700	Cell(Air) Time Usage	-	-	500
0001	1580510001	511910	Printing Services	-	137	-
0001	1580510001	512040	Professional Membership	225	225	-
0001	1580510001	512050	Registration Conferences/Seminars	103	-	500
0001	1580510001	512090	Travel-Lodging Meals & Other	-	-	1,000
0001	1580510001	512100	Routine Mileage	-	-	150
Operating Total				3,373	5,147	7,650
HHS Community Liaison-GF Total				128,440	123,866	141,195
HHS Social Service Contracts-GF						
Operating						
0001	1580540001	510900	Prompt Pay Interest Expense	(24)	39	-
0001	1580540001	514210	Petit Jury Fees	-	-	-
Operating Total				(24)	39	-
HHS Social Service Contracts-GF Total				(24)	39	-
HHS Chief Deputy Dir. - GF						
Personnel						
0001	1580570001	500050	Salaries-Regular Employee	596,525	575,859	548,657
0001	1580570001	502018	Exempt Event Response-Non-Pops	10,260	313	-
0001	1580570001	503010	Longevity Pay-All Employees	5,148	3,953	4,109
0001	1580570001	506010	FICA Tax-OASDI	36,860	34,791	34,273
0001	1580570001	506020	FICA Tax-Medicare	8,621	8,137	8,015
0001	1580570001	506030	Medical Insurance Benefit	74,103	83,076	74,240
0001	1580570001	506040	Life Insurance Benefit	572	552	495
0001	1580570001	506055	Retirement Contribution-GASB 68	107,945	102,392	97,562
0001	1580570001	506060	Worker's Compensation	2,333	2,209	885
Personnel Total				842,367	811,282	768,236
Operating						
0001	1580570001	510030	Building Maintenance Supplies & Equipment	161	-	-
0001	1580570001	510060	Communication Supplies & Equipment	-	128	-
0001	1580570001	510070	Computer Equipment & Peripherals	2,830	2,044	-
0001	1580570001	510080	Custodial Supplies & Equipment	194	-	-
0001	1580570001	510100	Electrical Supplies & Equipment	51	-	-
0001	1580570001	510140	Hardware Supplies & Equipment	-	106	-
0001	1580570001	510200	Office Equipment	17	2,815	-

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0001	1580570001	510210	Office Furniture	-	253	-
0001	1580570001	510220	Office Supplies	343	1,847	18,019
0001	1580570001	510240	Other Supplies & Equipment	153	197	-
0001	1580570001	510310	Software	-	-	44,530
0001	1580570001	510990	Procurement Shipping	-	9	-
0001	1580570001	511671	Cloud based subscription services	236	6,188	-
0001	1580570001	511700	Cellular (Air) Time Usage	1,018	3,000	-
0001	1580570001	511710	Cellular Allowance	-	-	5,182
0001	1580570001	511900	Other Services	-	9	-
0001	1580570001	511910	Printing Services	50	60	-
0001	1580570001	512010	Travel Encumbrance	3,566	-	-
0001	1580570001	512020	Inhouse Training/Online Courses	250	75	-
0001	1580570001	512040	Professional Membership	299	299	1,750
0001	1580570001	512050	Registration Conferences/Seminars	2,147	3,694	11,250
0001	1580570001	512090	Travel-Lodging Meals & Other	2,224	8,736	16,250
0001	1580570001	512100	Routine Mileage	-	43	2,350
0001	1580570001	512110	Travel Mileage	29	96	-
0001	1580570001	513030	Employee Recognition	-	49	-
Operating Total				13,569	29,648	99,331
HHS Chief Deputy Dir. - GF Total				855,936	840,930	867,567
HHS SSC - Workforce Development-GF						
Operating						
0001	1580580001	511430	Workforce Development	1,505,984	3,073,653	2,498,238
0001	1580580001	511440	Other Social Services	2,703,715	(49,577)	-
Operating Total				4,209,699	3,024,076	2,498,238
HHS SSC - Workforce Development-GF Total				4,209,699	3,024,076	2,498,238
HHS SSC-Supportive Svcs for Com Livng-GF						
Operating						
0001	1580590001	511440	Other Social Services	1,238,920	1,127,855	1,237,149
Operating Total				1,238,920	1,127,855	1,237,149
HHS SSC-Supportive Svcs for Com Livng-GF Total				1,238,920	1,127,855	1,237,149
HHS SSC - Behavioral Health ILA-GF						
Operating						
0001	1580600001	511100	Treatment Services	1,543,760	1,557,264	1,543,760
0001	1580600001	511300	Child & Youth Development	1,020,752	1,306,974	989,173
0001	1580600001	511430	Workforce Development	-	-	-
0001	1580600001	511440	Other Social Services	9,822,981	11,357,134	7,348,193
Operating Total				12,387,493	14,221,372	9,881,126
HHS SSC - Behavioral Health ILA-GF Total				12,387,493	14,221,372	9,881,126
HHS SSC - Public Health Social Servcs-GF						
Operating						
0001	1580610001	511440	Other Social Services	520,518	589,128	546,412
Operating Total				520,518	589,128	546,412
HHS SSC - Public Health Social Servcs-GF Total				520,518	589,128	546,412
HHS SSC - Safety Intervention Servcs-GF						
Operating						
0001	1580620001	511440	Other Social Services	452,000	452,000	1,552,000
Operating Total				452,000	452,000	1,552,000
HHS SSC - Safety Intervention Servcs-GF Total				452,000	452,000	1,552,000
HHS SSC - Housing Continuum-GF						
Operating						
0001	1580630001	511440	Other Social Services	1,374,189	1,352,849	1,194,530
0001	1580630001	518120	Subrecipient	921,149	-	-
Operating Total				2,295,337	1,352,849	1,194,530
HHS SSC - Housing Continuum-GF Total				2,295,337	1,352,849	1,194,530
HHS SSC - Access to Basic Supports-GF						
Operating						
0001	1580640001	511440	Other Social Services	847,913	1,109,549	837,937
0001	1580640001	511890	Other Consulting Services	-	-	-
Operating Total				847,913	1,109,549	837,937

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HHS SSC - Access to Basic Supports-GF Total				847,913	1,109,549	837,937
HHS SSC - Youth Development-GF						
Operating						
0001	1580650001	511440	Other Social Services	1,424,966	1,435,597	1,436,330
Operating Total				1,424,966	1,435,597	1,436,330
HHS SSC - Youth Development-GF Total				1,424,966	1,435,597	1,436,330
HHS SSC - Behavioral Health-GF						
Operating						
0001	1580660001	510090	Drug & Pharmaceuticals Supplies	-	-	-
0001	1580660001	511100	Treatment Services	(2,251)	-	-
0001	1580660001	511300	Child & Youth Development	(65,472)	500,533	500,533
0001	1580660001	511430	Workforce Development	-	-	-
0001	1580660001	511440	Other Social Services	962,155	400,648	8,525,850
Operating Total				894,432	901,181	9,026,383
HHS SSC - Behavioral Health-GF Total				894,432	901,181	9,026,383
HHS SSC - Early Childhood-GF						
Operating						
0001	1580670001	511440	Other Social Services	3,494,161	4,362,676	1,763,607
0001	1580670001	518120	Subrecipient	1,914,585	1,014,585	-
Operating Total				5,408,746	5,377,261	1,763,607
HHS SSC - Early Childhood-GF Total				5,408,746	5,377,261	1,763,607
HHS Opioid Abatement						
Operating						
0001	1580700001	510090	Drug & Pharmaceuticals Supplies	103,085	162,554	-
0001	1580700001	510170	Laboratory Supplies & Equipment	46,844	19,174	-
0001	1580700001	510190	Medical/Dental Supplies & Equipment	7,980	(53,001)	-
0001	1580700001	510990	Procurement Shipping	1,492	346	-
0001	1580700001	511100	Treatment Services	1,010,598	466,306	-
0001	1580700001	511440	Other Social Services	-	552,500	850,000
0001	1580700001	511620	Other Equipment Repairs & Maintenance	-	-	-
0001	1580700001	511640	Rent-EDP Equipment/Software	3,184	2,388	-
0001	1580700001	511940	Security Services	1,000	279	-
Operating Total				1,174,183	1,150,547	850,000
HHS Opioid Abatement Total				1,174,183	1,150,547	850,000
HHS Childcare TRE						
Operating						
0001	1580710001	511440	Other Social Services	-	-	-
Operating Total				-	-	-
HHS Childcare TRE Total				-	-	-
HHS Supportive Housing-GF						
Personnel						
0001	1580800001	500050	Salaries-Regular Employee	-	-	251,379
0001	1580800001	506010	FICA Tax-OASDI	-	-	15,586
0001	1580800001	506020	FICA Tax-Medicare	-	-	3,646
0001	1580800001	506030	Medical Insurance Benefit	-	-	44,532
0001	1580800001	506040	Life Insurance Benefit	-	-	297
0001	1580800001	506055	Retirement Contribution-GASB 68	-	-	44,369
0001	1580800001	506060	Worker's Compensation	-	-	402
Personnel Total				-	-	360,211
Operating						
0001	1580800001	510220	Ofc Sup	-	-	5,000
0001	1580800001	511010	Counseling Services	-	737,916	13,000
0001	1580800001	511270	Notary Sv	-	-	500
0001	1580800001	511640	Rent-EDP Eqp/Sfw	-	-	10,000
0001	1580800001	511671	Cloud based subs svc	-	-	29,000
0001	1580800001	511681	LglReq Adv/Pbc Notif	-	-	10,500
0001	1580800001	511700	Cell(Air) Time Usage	-	-	1,800
0001	1580800001	512050	Rg Confs/Sems	-	-	7,500
0001	1580800001	512090	Travel-Lodging Meals	-	-	5,000
0001	1580800001	512100	Routine Mileage	-	-	3,000

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1580800001	512110	Travel Mileage	-	-	1,500
Operating Total				-	737,916	86,800
HHS Supportive Housing-GF Total				-	737,916	447,011
Emergency Medical Services						
EMS Star Flight Administrative-GF						
Personnel						
0001	1590010001	500050	Salaries-Regular Employee	341,815	340,171	448,641
0001	1590010001	500070	Sal-Temp Emp	-	-	12,946
0001	1590010001	502010	Overtime - DO NOT USE	-	-	-
0001	1590010001	502014	Overtime non-POPS	4,589	7,092	-
0001	1590010001	502017	Extra Hours Paid non-POPS	14,170	28,421	-
0001	1590010001	503010	Longevity Pay-All Employees	2,311	1,145	3,122
0001	1590010001	503051	Pilot Certification Pay	-	1,650	1,800
0001	1590010001	504010	Salary Savings-Regular Employee	-	-	(21,571)
0001	1590010001	504030	Vacant Slots-Medical Insurance	-	-	(33,717)
0001	1590010001	504040	FICA Tax Savings	-	-	(564)
0001	1590010001	504050	Retirement Savings	-	-	(3,216)
0001	1590010001	506010	FICA Tax-OASDI	21,075	21,879	28,925
0001	1590010001	506020	FICA Tax-Medicare	4,929	5,117	6,764
0001	1590010001	506030	Medical Insurance Benefit	80,857	77,038	74,236
0001	1590010001	506040	Life Insurance Benefit	384	368	495
0001	1590010001	506050	Retirement Contribution	(4,537)	-	-
0001	1590010001	506055	Retirement Contribution-GASB 68	68,612	66,860	82,338
0001	1590010001	506060	Worker's Compensation	2,305	2,585	2,573
Personnel Total				536,511	552,326	602,772
Operating						
0001	1590010001	510010	Aircraft and Boating Supplies & Equipment	-	-	7,186
0001	1590010001	510220	Office Supplies	-	-	-
0001	1590010001	510310	Software	-	-	17,739
0001	1590010001	510900	Prompt Pay Interest Expense	378	1,724	-
0001	1590010001	511010	Counseling Services	-	-	-
0001	1590010001	511210	Bank Service Charges	90	-	-
0001	1590010001	511230	Other Financial Services	96,547	130,422	-
0001	1590010001	511270	Notary Services	-	-	-
0001	1590010001	511700	Cellular (Air) Time Usage	511	(511)	-
0001	1590010001	511710	Cellular Allowance	360	330	-
0001	1590010001	511900	Other Services	-	-	99,800
0001	1590010001	512010	Travel Encumbrance	2,166	2,363	-
0001	1590010001	512030	Professional Licenses	-	-	1,000
0001	1590010001	512040	Professional Membership	-	1,131	-
0001	1590010001	512050	Registration Conferences/Seminars	1,144	395	1,000
0001	1590010001	512060	Subscriptions & Publications	-	-	500
0001	1590010001	512080	Training Facility-Rental Expense	-	-	500
0001	1590010001	512090	Travel-Lodging Meals & Other	9,755	10,836	11,500
0001	1590010001	512100	Routine Mileage	-	-	150
0001	1590010001	512110	Travel Mileage	370	196	-
0001	1590010001	512120	Travel Year End Accrual	(448)	-	-
Operating Total				110,873	146,886	139,375
EMS Star Flight Administrative-GF Total				647,384	699,212	742,147
EMS Star Flight Operations-GF						
Personnel						
0001	1590020001	500050	Salaries-Regular Employee	158,874	164,845	179,831
0001	1590020001	502010	Overtime - DO NOT USE	-	-	-
0001	1590020001	502014	Overtime non-POPS	-	-	479,728
0001	1590020001	502018	Exempt Event Response-Non-Pops	1,222	1,037	-
0001	1590020001	503010	Longevity Pay-All Employees	1,513	1,589	1,798
0001	1590020001	503105	Temp Salary Pay	1,261	-	-
0001	1590020001	506010	FICA Tax-OASDI	9,521	9,843	41,004
0001	1590020001	506020	FICA Tax-Medicare	2,227	2,302	9,590
0001	1590020001	506030	Medical Insurance Benefit	24,396	23,851	14,848

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1590020001	506040	Life Insurance Benefit	96	92	99
0001	1590020001	506055	Retirement Contribution-GASB 68	28,793	29,617	116,730
0001	1590020001	506060	Worker's Compensation	261	268	1,059
Personnel Total				228,163	233,444	844,687
Operating						
0001	1590020001	510010	Aircraft and Boating Supplies & Equipment	14,132	8,486	127,218
0001	1590020001	510020	Books	274	198	-
0001	1590020001	510030	Building Maintenance Supplies & Equipment	1,667	830	-
0001	1590020001	510040	Chemical Supplies & Equipment	7,842	10,456	-
0001	1590020001	510050	Clothing & Uniforms	45,325	52,364	-
0001	1590020001	510060	Communication Supplies & Equipment	33,028	6,927	-
0001	1590020001	510070	Computer Equipment & Peripherals	34,873	8,721	-
0001	1590020001	510080	Custodial Supplies & Equipment	2,775	2,477	-
0001	1590020001	510090	Drug & Pharmaceuticals Supplies	9,507	8,881	-
0001	1590020001	510100	Electrical Supplies & Equipment	4,165	4,396	-
0001	1590020001	510110	Food & Groceries	1,040	981	-
0001	1590020001	510120	Fuel	320,334	405,450	365,528
0001	1590020001	510125	Oils & Lubricants	-	443	-
0001	1590020001	510130	Groundskeeping Supplies & Equipment	-	197	-
0001	1590020001	510140	Hardware Supplies & Equipment	11,539	3,181	21,500
0001	1590020001	510150	Institutional Equipment	5,226	1,713	-
0001	1590020001	510160	Kitchen Supplies & Equipment	-	123	-
0001	1590020001	510170	Laboratory Supplies & Equipment	247	-	-
0001	1590020001	510190	Medical/Dental Supplies & Equipment	111,866	82,793	-
0001	1590020001	510200	Office Equipment	4,592	4,413	-
0001	1590020001	510210	Office Furniture	43,079	20,979	-
0001	1590020001	510220	Office Supplies	9,044	6,127	-
0001	1590020001	510240	Other Supplies & Equipment	8,616	2,448	55,000
0001	1590020001	510250	Paint Supplies & Equipment	-	33	-
0001	1590020001	510260	Safety Supplies & Equipment	252,151	230,597	-
0001	1590020001	510270	Recreational Supplies & Equipment	5,553	4,721	-
0001	1590020001	510310	Software	4,060	2,650	11,840
0001	1590020001	510320	Textile and Linen Supplies	4,098	252	-
0001	1590020001	510330	Traffic Control/Signage Supplies & Equipment	88	359	-
0001	1590020001	510340	Vehicle Supplies & Equipment	14,740	13,296	-
0001	1590020001	510360	Industrial Supplies & Equipment	10,043	1,699	-
0001	1590020001	510900	Prompt Pay Interest Expense	273	46	-
0001	1590020001	510990	Procurement Shipping	6,081	5,366	-
0001	1590020001	511010	Counseling Services	3,948	1,081	74,929
0001	1590020001	511060	Physician Services	600	400	26,993
0001	1590020001	511070	Psychiatric Services	7,700	7,000	-
0001	1590020001	511090	Substance Abuse Screening	69	-	-
0001	1590020001	511120	Other Medical Services	-	-	15,000
0001	1590020001	511230	Other Financial Services	6,240	-	-
0001	1590020001	511485	Cable TV Service	3,239	3,287	-
0001	1590020001	511530	Building Repairs & Maintenance	4,655	26,868	26,387
0001	1590020001	511550	Hardware/Software Maintenance	68,616	69,349	36,853
0001	1590020001	511560	Helicopter/Aircraft Repairs & Maintenance	9,312	6,300	59,328
0001	1590020001	511570	Radios/TV Communication Repairs & Maintenance	736	732	-
0001	1590020001	511620	Other Equipment Repairs & Maintenance	3,733	19,170	32,550
0001	1590020001	511630	Rent-Building & Land	500	-	5,800
0001	1590020001	511640	Rent-EDP Equipment/Software	24,137	9,339	-
0001	1590020001	511670	Rent-Other Machinery & Equipment	2,136	4,528	-
0001	1590020001	511671	Cloud based subscription services	4,638	3,566	-
0001	1590020001	511700	Cellular (Air) Time Usage	13,100	18,920	720
0001	1590020001	511710	Cellular Allowance	360	330	-
0001	1590020001	511730	Postal/Freight out Services	535	535	-
0001	1590020001	511760	Agency Dues and Memberships	595	3,721	-
0001	1590020001	511770	Custodial Services	1,200	-	-
0001	1590020001	511830	Hazardous Material Removal	52	205	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1590020001	511870	IT Consulting	27,174	33,914	-
0001	1590020001	511875	Information Retrieval/Data Services	20,761	90,303	-
0001	1590020001	511890	Other Consulting Services	42,065	-	-
0001	1590020001	511900	Other Services	196,553	50,664	16,198
0001	1590020001	511910	Printing Services	2,105	2,737	-
0001	1590020001	511973	Construction Services	4,977	19,477	-
0001	1590020001	512010	Travel Encumbrance	-	2,262	61,152
0001	1590020001	512020	Inhouse Training/Online Courses	175,514	270,060	-
0001	1590020001	512030	Professional Licenses	5,582	8,291	-
0001	1590020001	512040	Professional Membership	1,494	1,268	4,369
0001	1590020001	512050	Registration Conferences/Seminars	754	3,510	44,185
0001	1590020001	512060	Subscriptions & Publications	501	98	9,025
0001	1590020001	512080	Training Facility-Rental Expense	-	-	177,825
0001	1590020001	512090	Travel-Lodging Meals & Other	4,675	4,735	8,295
0001	1590020001	512100	Routine Mileage	-	-	750
0001	1590020001	512110	Travel Mileage	146	41	-
0001	1590020001	512120	Travel Year End Accrual	(320)	-	-
0001	1590020001	513010	Background Check Services	-	153	-
0001	1590020001	513030	Employee Recognition	1,287	-	-
0001	1590020001	513040	Employee Recruitment Expenses	-	270	-
0001	1590020001	513069	Department Meals/Food	1,192	-	-
0001	1590020001	519040	Licenses & Permits	-	1,050	-
0001	1590020001	519080	Other Miscellaneous Expenditure	-	-	8,740
0001	1590020001	520010	Capital Outlay-Aircraft & Boating Equipment	104,895	10,520	-
0001	1590020001	520020	Capital Outlay-Automobiles	-	-	-
0001	1590020001	520060	Capital Outlay-Custodial Equipment	-	23,670	-
0001	1590020001	520070	Capital Outlay-Educational/Communication Equipment	-	31,920	-
0001	1590020001	520100	Capital Outlay-Groundskeeping Equipment	9,897	-	-
0001	1590020001	520180	Capital Outlay-Other Equipment	29,732	5,682	-
0001	1590020001	522030	Cap Outlay Mtrl-Improvements Other	11,788	-	-
Operating Total				1,763,129	1,627,555	1,190,185
EMS Star Flight Operations-GF Total				1,991,293	1,860,999	2,034,872
EMS Star Flight Pilots-GF						
Personnel						
0001	1590030001	500050	Salaries-Regular Employee	1,032,070	1,053,648	1,210,571
0001	1590030001	500055	Regular Shift Diff-Non-Exempts Non-POPS	6,285	4,967	21,475
0001	1590030001	500060	Salaries-Termination Pay Regular Employee	-	30,381	-
0001	1590030001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	727	1,138	3,117
0001	1590030001	502014	Overtime non-POPS	87,982	134,488	-
0001	1590030001	502017	Extra Hours Paid non-POPS	42,717	49,671	-
0001	1590030001	502018	Exempt Event Response-Non-Pops	3,834	1,415	-
0001	1590030001	503010	Longevity Pay-All Employees	5,980	6,075	8,717
0001	1590030001	503051	Pilot Certification Pay	-	3,300	3,600
0001	1590030001	506010	FICA Tax-OASDI	71,227	77,740	77,343
0001	1590030001	506020	FICA Tax-Medicare	16,658	18,181	18,086
0001	1590030001	506030	Medical Insurance Benefit	82,806	93,471	133,631
0001	1590030001	506040	Life Insurance Benefit	864	856	891
0001	1590030001	506050	Retirement Contribution	(4,112)	-	-
0001	1590030001	506055	Retirement Contribution-GASB 68	212,319	226,933	220,180
0001	1590030001	506060	Worker's Compensation	15,407	16,640	16,304
Personnel Total				1,574,765	1,718,904	1,713,915
Operating						
0001	1590030001	510900	Prompt Pay Interest Expense	28	-	-
0001	1590030001	511060	Physician Services	1,050	700	-
0001	1590030001	511710	Cellular Allowance	720	660	-
0001	1590030001	512010	Travel Encumbrance	9,383	-	-
0001	1590030001	512050	Registration Conferences/Seminars	539	135	-
0001	1590030001	512090	Travel-Lodging Meals & Other	29,790	40,028	-
0001	1590030001	512110	Travel Mileage	869	421	-
0001	1590030001	512120	Travel Year End Accrual	(256)	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				42,124	41,944	-
EMS Star Flight Pilots-GF Total				1,616,889	1,760,849	1,713,915
EMS Star Flight Nurses-GF						
Personnel						
0001	1590040001	500050	Salaries-Regular Employee	875,584	1,063,288	1,163,679
0001	1590040001	500055	Regular Shift Diff-Non-Exempts Non-POPS	6,818	5,875	20,802
0001	1590040001	500060	Salaries-Termination Pay Regular Employee	20,692	-	-
0001	1590040001	500065	Parental Leave - Non-POPS	4,840	194	-
0001	1590040001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	2,649	1,554	3,020
0001	1590040001	502014	Overtime non-POPS	184,343	176,972	-
0001	1590040001	502017	Extra Hours Paid non-POPS	28,057	48,685	-
0001	1590040001	502018	Exempt Event Response-Non-Pops	2,158	374	-
0001	1590040001	503010	Longevity Pay-All Employees	2,646	4,478	5,631
0001	1590040001	503052	RN-DSHS Certification Pay	-	8,700	9,000
0001	1590040001	503054	Crew Chief Pay	-	8,125	16,500
0001	1590040001	506010	FICA Tax-OASDI	68,489	80,180	75,555
0001	1590040001	506020	FICA Tax-Medicare	16,018	18,752	17,670
0001	1590040001	506030	Medical Insurance Benefit	107,240	138,678	148,479
0001	1590040001	506040	Life Insurance Benefit	808	916	990
0001	1590040001	506050	Retirement Contribution	(3,802)	-	-
0001	1590040001	506055	Retirement Contribution-GASB 68	202,766	233,551	215,091
0001	1590040001	506060	Worker's Compensation	14,313	16,599	15,932
Personnel Total				1,533,620	1,806,921	1,692,349
Operating						
0001	1590040001	510120	Fuel	43	-	-
0001	1590040001	511060	Physician Services	-	36	-
0001	1590040001	511710	Cellular Allowance	180	660	-
0001	1590040001	512010	Travel Encumbrance	3,721	4,723	-
0001	1590040001	512020	Inhouse Training/Online Courses	1,485	805	-
0001	1590040001	512030	Professional Licenses	1,135	1,295	-
0001	1590040001	512040	Professional Membership	-	-	-
0001	1590040001	512050	Registration Conferences/Seminars	4,384	2,165	-
0001	1590040001	512070	Training Material/Books	55	-	-
0001	1590040001	512090	Travel-Lodging Meals & Other	2,584	8,480	-
0001	1590040001	512100	Routine Mileage	-	359	-
0001	1590040001	512110	Travel Mileage	-	630	-
Operating Total				13,587	19,154	-
EMS Star Flight Nurses-GF Total				1,547,207	1,826,075	1,692,349
EMS Star Flight Paramedics-GF						
Personnel						
0001	1590050001	500050	Salaries-Regular Employee	909,216	900,155	1,146,185
0001	1590050001	500055	Regular Shift Diff-Non-Exempts Non-POPS	5,135	4,416	20,123
0001	1590050001	500060	Salaries-Termination Pay Regular Employee	672	2,077	-
0001	1590050001	500065	Parental Leave - Non-POPS	6,339	-	-
0001	1590050001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	1,568	901	2,923
0001	1590050001	502014	Overtime non-POPS	136,279	100,134	-
0001	1590050001	502017	Extra Hours Paid non-POPS	29,776	43,792	-
0001	1590050001	502018	Exempt Event Response-Non-Pops	3,668	858	-
0001	1590050001	503010	Longevity Pay-All Employees	3,934	5,010	6,809
0001	1590050001	503052	RN-DSHS Certification Pay	-	1,650	1,800
0001	1590050001	503053	Starflight FTO Pay	-	250	1,500
0001	1590050001	503054	Crew Chief Pay	-	8,250	9,000
0001	1590050001	506010	FICA Tax-OASDI	66,331	63,630	73,678
0001	1590050001	506020	FICA Tax-Medicare	15,513	15,037	17,229
0001	1590050001	506030	Medical Insurance Benefit	129,018	117,393	148,479
0001	1590050001	506040	Life Insurance Benefit	920	824	990
0001	1590050001	506050	Retirement Contribution	(13,285)	-	-
0001	1590050001	506055	Retirement Contribution-GASB 68	206,794	187,440	209,743
0001	1590050001	506060	Worker's Compensation	10,777	10,228	11,773
Personnel Total				1,512,655	1,462,045	1,650,232

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
0001	1590050001	511710	Cellular Allowance	360	330	-
0001	1590050001	512010	Travel Encumbrance	1,472	7,940	-
0001	1590050001	512020	Inhouse Training/Online Courses	100	975	-
0001	1590050001	512030	Professional Licenses	1,194	918	-
0001	1590050001	512050	Registration Conferences/Seminars	2,594	405	-
0001	1590050001	512090	Travel-Lodging Meals & Other	15,687	13,706	-
0001	1590050001	512100	Routine Mileage	-	480	-
0001	1590050001	512110	Travel Mileage	290	652	-
0001	1590050001	512120	Travel Year End Accrual	(384)	(1,325)	-
Operating Total				21,314	24,082	-
EMS Star Flight Paramedics-GF Total				1,533,969	1,486,127	1,650,232
EMS Star Flight Maintenance-GF						
Personnel						
0001	1590060001	500050	Salaries-Regular Employee	471,235	462,620	504,676
0001	1590060001	500055	Regular Shift Diff-Non-Exempts Non-POPS	195	-	-
0001	1590060001	502010	Overtime - DO NOT USE	-	-	-
0001	1590060001	502011	Overtime Shift Diff-Non-Exempts Non-POPS	34	-	-
0001	1590060001	502014	Overtime non-POPS	27,572	23,021	-
0001	1590060001	502017	Extra Hours Paid non-POPS	43,094	44,253	-
0001	1590060001	503010	Longevity Pay-All Employees	2,839	3,204	3,645
0001	1590060001	506010	FICA Tax-OASDI	33,227	32,244	31,516
0001	1590060001	506020	FICA Tax-Medicare	7,771	7,541	7,372
0001	1590060001	506030	Medical Insurance Benefit	57,897	67,471	74,240
0001	1590060001	506040	Life Insurance Benefit	456	460	495
0001	1590060001	506050	Retirement Contribution	(5,849)	-	-
0001	1590060001	506055	Retirement Contribution-GASB 68	101,986	94,091	89,718
0001	1590060001	506060	Worker's Compensation	7,147	7,008	6,761
Personnel Total				747,603	741,912	718,423
Operating						
0001	1590060001	510010	Aircraft and Boating Supplies & Equipment	114,743	161,064	146,268
0001	1590060001	510030	Building Maintenance Supplies & Equipment	3,565	393	-
0001	1590060001	510040	Chemical Supplies & Equipment	-	272	-
0001	1590060001	510050	Clothing & Uniforms	2,785	56	-
0001	1590060001	510060	Communication Supplies & Equipment	-	160	-
0001	1590060001	510080	Custodial Supplies & Equipment	1,259	1,138	-
0001	1590060001	510090	Drug & Pharmaceuticals Supplies	-	488	-
0001	1590060001	510100	Electrical Supplies & Equipment	1,085	52	-
0001	1590060001	510120	Fuel	15	-	-
0001	1590060001	510125	Oils & Lubricants	2,091	1,973	-
0001	1590060001	510140	Hardware Supplies & Equipment	16,803	4,430	-
0001	1590060001	510150	Institutional Equipment	37	-	-
0001	1590060001	510170	Laboratory Supplies & Equipment	-	426	-
0001	1590060001	510190	Medical/Dental Supplies & Equipment	3,533	1,358	-
0001	1590060001	510220	Office Supplies	44	151	-
0001	1590060001	510240	Other Supplies & Equipment	5,852	388	-
0001	1590060001	510250	Paint Supplies & Equipment	463	-	-
0001	1590060001	510260	Safety Supplies & Equipment	124	477	-
0001	1590060001	510270	Recreational Supplies & Equipment	89	-	-
0001	1590060001	510310	Software	8,550	6,722	-
0001	1590060001	510320	Textile and Linen Supplies	72	95	-
0001	1590060001	510340	Vehicle Supplies & Equipment	3,387	10,852	-
0001	1590060001	510360	Industrial Supplies & Equipment	824	2,243	-
0001	1590060001	510900	Prompt Pay Interest Expense	165	-	-
0001	1590060001	510990	Procurement Shipping	2,900	11,713	-
0001	1590060001	511010	Counseling Services	595	1,000	165,410
0001	1590060001	511530	Building Repairs & Maintenance	-	932	-
0001	1590060001	511550	Hardware/Software Maintenance	-	-	5,000
0001	1590060001	511560	Helicopter/Aircraft Repairs & Maintenance	237,188	636,804	358,000
0001	1590060001	511620	Other Equipment Repairs & Maintenance	3,618	-	22,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1590060001	511640	Rent-EDP Equipment/Software	-	-	-
0001	1590060001	511670	Rent-Other Machinery & Equipment	12,095	1,041	-
0001	1590060001	511730	Postal/Freight out Services	189	-	-
0001	1590060001	511830	Hazardous Material Removal	-	10,645	-
0001	1590060001	511870	IT Consulting	-	-	-
0001	1590060001	511875	Information Retrieval/Data Services	(1,558)	-	-
0001	1590060001	511880	Laundry Services	25	-	-
0001	1590060001	511890	Other Consulting Services	8,324	9,312	-
0001	1590060001	511900	Other Services	40,623	8,936	-
0001	1590060001	512010	Travel Encumbrance	-	-	-
0001	1590060001	512020	Inhouse Training/Online Courses	-	-	-
0001	1590060001	512050	Registration Conferences/Seminars	375	270	3,000
0001	1590060001	512090	Travel-Lodging Meals & Other	6,359	7,899	3,500
0001	1590060001	512100	Routine Mileage	-	-	150
0001	1590060001	512110	Travel Mileage	928	309	-
0001	1590060001	520030	Capital Outlay-Automotive Repair & Equipment	(1,700)	-	-
0001	1590060001	520180	Capital Outlay-Other Equipment	11,213	11,900	-
Operating Total				486,658	893,499	703,328
EMS Star Flight Maintenance-GF Total				1,234,261	1,635,411	1,421,751
EMS Emrg Med Sv-GF						
Operating						
0001	1590080001	511500	Ambulance Service	19,157,043	20,375,007	19,770,791
Operating Total				19,157,043	20,375,007	19,770,791
EMS Emrg Med Sv-GF Total				19,157,043	20,375,007	19,770,791
EMS Clin Perf & Educ-GF						
Personnel						
0001	1590100001	500050	Salaries-Regular Employee	531,368	614,094	648,780
0001	1590100001	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	37	-
0001	1590100001	500060	Salaries-Termination Pay Regular Employee	-	32,248	-
0001	1590100001	500070	Salaries-Temporary Employee	83,438	169,244	156,116
0001	1590100001	502010	Overtime - DO NOT USE	-	-	-
0001	1590100001	502014	Overtime non-POPS	32,227	15,191	-
0001	1590100001	502017	Extra Hours Paid non-POPS	5,120	3,199	-
0001	1590100001	502018	Exempt Event Response-Non-Pops	2,349	1,248	-
0001	1590100001	503010	Longevity Pay-All Employees	6,399	3,366	6,912
0001	1590100001	506010	FICA Tax-OASDI	40,195	51,638	50,332
0001	1590100001	506020	FICA Tax-Medicare	9,400	12,077	11,771
0001	1590100001	506030	Medical Insurance Benefit	69,960	61,669	74,240
0001	1590100001	506040	Life Insurance Benefit	480	476	495
0001	1590100001	506055	Retirement Contribution-GASB 68	116,836	148,529	143,284
0001	1590100001	506060	Worker's Compensation	1,182	1,546	1,426
Personnel Total				898,955	1,114,560	1,093,356
Operating						
0001	1590100001	510010	Aircraft and Boating Supplies & Equipment	190	-	-
0001	1590100001	510030	Building Maintenance Supplies & Equipment	-	478	-
0001	1590100001	510050	Clothing & Uniforms	3,963	8,729	540
0001	1590100001	510060	Communication Supplies & Equipment	-	-	3,034
0001	1590100001	510070	Computer Equipment & Peripherals	30	-	-
0001	1590100001	510110	Food & Groceries	-	-	-
0001	1590100001	510140	Hardware Supplies & Equipment	-	559	-
0001	1590100001	510190	Medical/Dental Supplies & Equipment	5,141	29,004	4,878
0001	1590100001	510200	Office Equipment	385	59	-
0001	1590100001	510210	Office Furniture	875	1,356	-
0001	1590100001	510220	Office Supplies	789	669	-
0001	1590100001	510240	Other Supplies & Equipment	61	4,576	4,700
0001	1590100001	510260	Safety Supplies & Equipment	1,266	4,918	-
0001	1590100001	510310	Software	-	-	20,540
0001	1590100001	510340	Vehicle Supplies & Equipment	105	633	-
0001	1590100001	510900	Prompt Pay Interest Expense	0	226	-
0001	1590100001	510990	Procurement Shipping	163	953	-

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0001	1590100001	511010	Counseling Services	-	-	-
0001	1590100001	511060	Physician Services	73,600	6,000	-
0001	1590100001	511430	Workforce Development	-	2,400	-
0001	1590100001	511550	Hardware/Software Maintenance	-	-	38,401
0001	1590100001	511620	Other Equipment Repairs & Maintenance	11,500	11,500	11,500
0001	1590100001	511640	Rent-EDP Equipment/Software	19,000	19,000	-
0001	1590100001	511670	Rent-Other Machinery & Equipment	-	400	-
0001	1590100001	511671	Cloud based subscription services	-	208	1,840
0001	1590100001	511700	Cellular (Air) Time Usage	2,084	2,449	1,500
0001	1590100001	511710	Cellular Allowance	1,440	1,395	-
0001	1590100001	511730	Postal/Freight out Services	-	30	-
0001	1590100001	511900	Other Services	-	-	7,000
0001	1590100001	511910	Printing Services	-	-	-
0001	1590100001	512010	Travel Encumbrance	-	-	-
0001	1590100001	512020	Inhouse Training/Online Courses	5,926	9,425	930
0001	1590100001	512030	Professional Licenses	591	-	-
0001	1590100001	512040	Professional Membership	-	-	450
0001	1590100001	512050	Registration Conferences/Seminars	645	3,354	9,158
0001	1590100001	512090	Travel-Lodging Meals & Other	7,177	7,188	4,178
0001	1590100001	512100	Routine Mileage	370	761	-
0001	1590100001	512110	Travel Mileage	257	-	525
0001	1590100001	512120	Travel Year End Accrual	(1,012)	(53)	-
0001	1590100001	513010	Background Check Services	-	-	-
0001	1590100001	513030	Employee Recognition	24	-	-
0001	1590100001	519040	Licenses & Permits	-	70	-
0001	1590100001	520010	Capital Outlay-Aircraft & Boating Equipment	-	-	-
0001	1590100001	520070	Capital Outlay-Educational/Communication Equipment	-	150,619	-
Operating Total				134,573	266,906	109,174
EMS Clin Perf & Educ-GF Total				1,033,527	1,381,466	1,202,530
EMS CAR-DevRegIn GF						
Operating						
0001	1598000001	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0001	1598000001	510050	Clothing & Uniforms	28,208	-	-
0001	1598000001	510190	Medical/Dental Supplies & Equipment	-	26,838	-
0001	1598000001	510240	Other Supplies & Equipment	-	-	-
0001	1598000001	510260	Safety Supplies & Equipment	84,000	40,030	-
0001	1598000001	510900	Prompt Pay Interest Expense	-	901	-
0001	1598000001	510990	Procurement Shipping	-	25	-
0001	1598000001	511520	Automobile Repairs & Maintenance	681,241	289,385	-
0001	1598000001	511560	Helicopter/Aircraft Repairs & Maintenance	2,135,160	3,219,550	-
0001	1598000001	511620	Other Equipment Repairs & Maintenance	17,553	17,553	-
0001	1598000001	511730	Postal/Freight out Services	-	500	-
0001	1598000001	520010	Capital Outlay-Aircraft & Boating Equipment	720,389	44,381	2,903,430
0001	1598000001	520150	Capital Outlay-Medical/Dental/Safety Equipment	121,305	78,609	-
0001	1598000001	522030	Cap Outlay Mtrl-Improvements Other	140,927	-	-
Operating Total				3,928,784	3,717,773	2,903,430
EMS CAR-DevRegIn GF Total				3,928,784	3,717,773	2,903,430
Legally Mandated-CLS Criminal						
Criminal Courts County LMF-GF						
Operating						
0001	1890010001	510070	Computer Equipment & Peripherals	-	2,180	-
0001	1890010001	510210	Office Furniture	-	7,463	220,000
0001	1890010001	510220	Office Supplies	-	621	-
0001	1890010001	510900	Prompt Pay Interest Expense	-	665	-
0001	1890010001	511250	Legal Advisory Services	-	1,403,690	1,486,908
0001	1890010001	511870	IT Consulting	-	290	-
0001	1890010001	511875	Info Retrieval Svs	-	-	8,904
0001	1890010001	511900	Other Services	-	3,969,514	5,436,986
0001	1890010001	511973	Construction Services	-	2,196	-
0001	1890010001	514040	Court Ordered Attorney Fees	-	(1,150,000)	6,007,464

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0001	1890010001	514045	Specialty Court Attorney Fees	-	11,075	-
0001	1890010001	514046	Court Ordered Attorney Fees-Incidentals	-	(500)	-
0001	1890010001	514100	Court Ordered Expert Witness Expenses	-	(2,500)	5,080
0001	1890010001	514110	Court Ordered Investigator Expenses	-	(15,000)	42,500
0001	1890010001	514120	Court Ordered Lab Testing	-	(500)	-
0001	1890010001	514205	Magistration Hearing Attorney Fees	-	402,080	-
Operating Total				-	4,631,275	13,207,842
Criminal Courts County LMF-GF Total				-	4,631,275	13,207,842
Criminal Courts LMF-County Court 3-GF						
Operating						
0001	1890030001	514040	Court Ordered Attorney Fees	-	449,654	-
0001	1890030001	514100	Court Ordered Expert Witness Expenses	-	6,500	-
0001	1890030001	514110	Court Ordered Investigator Expenses	-	1,266	-
Operating Total				-	457,420	-
Criminal Courts LMF-County Court 3-GF Total				-	457,420	-
Criminal Courts LMF-County Court 4-GF						
Operating						
0001	1890040001	514040	Court Ordered Attorney Fees	-	556,493	-
0001	1890040001	514100	Court Ordered Expert Witness Expenses	-	1,194	-
0001	1890040001	514110	Court Ordered Investigator Expenses	-	27,647	-
0001	1890040001	514170	Interpretation/Translation Services-Court	-	325	-
Operating Total				-	585,659	-
Criminal Courts LMF-County Court 4-GF Total				-	585,659	-
Criminal Courts LMF-County Court 5-GF						
Operating						
0001	1890050001	514040	Court Ordered Attorney Fees	-	468,903	-
0001	1890050001	514100	Court Ordered Expert Witness Expenses	-	750	-
0001	1890050001	514110	Court Ordered Investigator Expenses	-	9,513	-
Operating Total				-	479,166	-
Criminal Courts LMF-County Court 5-GF Total				-	479,166	-
Criminal Courts LMF-County Court 6-GF						
Operating						
0001	1890060001	514040	Court Ordered Attorney Fees	-	470,831	-
0001	1890060001	514110	Court Ordered Investigator Expenses	-	1,785	-
0001	1890060001	514240	Transcript Expenses	-	1,167	-
Operating Total				-	473,783	-
Criminal Courts LMF-County Court 6-GF Total				-	473,783	-
Criminal Courts LMF-County Court 7-GF						
Operating						
0001	1890070001	514040	Court Ordered Attorney Fees	-	396,637	-
0001	1890070001	514100	Court Ordered Expert Witness Expenses	-	2,393	-
0001	1890070001	514110	Court Ordered Investigator Expenses	-	7,154	-
Operating Total				-	406,183	-
Criminal Courts LMF-County Court 7-GF Total				-	406,183	-
Criminal Courts LMF-County Court 8-GF						
Operating						
0001	1890080001	514040	Court Ordered Attorney Fees	-	440,961	-
0001	1890080001	514045	Specialty Court Attorney Fees	-	75	-
0001	1890080001	514110	Court Ordered Investigator Expenses	-	6,632	-
Operating Total				-	447,668	-
Criminal Courts LMF-County Court 8-GF Total				-	447,668	-
Criminal Courts LMF-County Court 9-GF						
Operating						
0001	1890090001	514040	Court Ordered Attorney Fees	-	467,008	-
0001	1890090001	514100	Court Ordered Expert Witness Expenses	-	2,030	-
0001	1890090001	514110	Court Ordered Investigator Expenses	-	4,015	-
Operating Total				-	473,053	-
Criminal Courts LMF-County Court 9-GF Total				-	473,053	-
Criminal Courts LMF-DWI Court-GF						
Operating						

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0001	1890500001	514045	Specialty Court Attorney Fees	-	1,695	-
Operating Total				-	1,695	-
Criminal Courts LMF-DWI Court-GF Total				-	1,695	-
Criminal Courts LMF-Veterans Court-GF						
Operating						
0001	1890510001	514045	Specialty Court Attorney Fees	-	3,330	-
Operating Total				-	3,330	-
Criminal Courts LMF-Veterans Court-GF Total				-	3,330	-
Criminal Courts County LMF-Prj Engage-GF						
Operating						
0001	1890520001	514045	Specialty Court Attorney Fees	-	12,218	-
Operating Total				-	12,218	-
Criminal Courts County LMF-Prj Engage-GF Total				-	12,218	-
Criminal Courts District LMF-GF						
Operating						
0001	1891010001	514040	Court Ordered Attorney Fees	-	(3,500,000)	9,324,601
0001	1891010001	514045	Specialty Court Attorney Fees	-	(6,925)	-
0001	1891010001	514046	Court Ordered Attorney Fees-Incidentals	-	(5,000)	-
0001	1891010001	514100	Court Ordered Expert Witness Expenses	-	(212,500)	484,000
0001	1891010001	514110	Court Ordered Investigator Expenses	-	(178,000)	312,500
0001	1891010001	514120	Court Ordered Lab Testing	-	-	-
0001	1891010001	514240	Transcript Expenses	-	-	-
Operating Total				-	(3,902,425)	10,121,101
Criminal Courts District LMF-GF Total				-	(3,902,425)	10,121,101
Criminal Courts District LMF-147thDCt-GF						
Operating						
0001	1891470001	514040	Court Ordered Attorney Fees	-	1,157,121	-
0001	1891470001	514100	Court Ordered Expert Witness Expenses	-	37,211	-
0001	1891470001	514110	Court Ordered Investigator Expenses	-	35,117	-
0001	1891470001	514115	Court Ordered Psychological Evaluations	-	-	-
Operating Total				-	1,229,448	-
Criminal Courts District LMF-147thDCt-GF Total				-	1,229,448	-
Criminal Courts District LMF-167thDCt-GF						
Operating						
0001	1891670001	510900	Prompt Pay Interest Expense	-	-	-
0001	1891670001	511080	Psychological Services	-	-	-
0001	1891670001	514040	Court Ordered Attorney Fees	-	1,172,804	-
0001	1891670001	514100	Court Ordered Expert Witness Expenses	-	60,786	-
0001	1891670001	514110	Court Ordered Investigator Expenses	-	60,759	-
0001	1891670001	514115	Court Ordered Psychological Evaluations	-	-	-
0001	1891670001	514240	Transcript Expenses	-	1,458	-
Operating Total				-	1,295,807	-
Criminal Courts District LMF-167thDCt-GF Total				-	1,295,807	-
Criminal Courts District LMF-299thDCt-GF						
Operating						
0001	1892990001	510900	Prompt Pay Interest Expense	-	-	-
0001	1892990001	514040	Court Ordered Attorney Fees	-	1,158,382	-
0001	1892990001	514100	Court Ordered Expert Witness Expenses	-	34,800	-
0001	1892990001	514110	Court Ordered Investigator Expenses	-	71,547	-
0001	1892990001	514115	Court Ordered Psychological Evaluations	-	-	-
Operating Total				-	1,264,728	-
Criminal Courts District LMF-299thDCt-GF Total				-	1,264,728	-
Criminal Courts District LMF-331stDCt-GF						
Operating						
0001	1893310001	510900	Prompt Pay Interest Expense	-	3	-
0001	1893310001	514040	Court Ordered Attorney Fees	-	1,269,354	-
0001	1893310001	514100	Court Ordered Expert Witness Expenses	-	69,450	-
0001	1893310001	514110	Court Ordered Investigator Expenses	-	82,172	-
0001	1893310001	514115	Court Ordered Psychological Evaluations	-	-	-
0001	1893310001	514240	Transcript Expenses	-	864	-

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Operating Total				-	1,421,842	-
Criminal Courts District LMF-331stDCt-GF Total				-	1,421,842	-
Criminal Courts District LMF-390thDCt-GF						
Operating						
0001	1893900001	514040	Court Ordered Attorney Fees	-	957,079	-
0001	1893900001	514100	Court Ordered Expert Witness Expenses	-	62,102	-
0001	1893900001	514110	Court Ordered Investigator Expenses	-	58,808	-
Operating Total				-	1,077,989	-
Criminal Courts District LMF-390thDCt-GF Total				-	1,077,989	-
Criminal Courts District LMF-403rdDCt-GF						
Operating						
0001	1894030001	510900	Prompt Pay Interest Expense	-	-	-
0001	1894030001	514040	Court Ordered Attorney Fees	-	1,168,790	-
0001	1894030001	514045	Specialty Court Attorney Fees	-	7,103	-
0001	1894030001	514100	Court Ordered Expert Witness Expenses	-	47,625	-
0001	1894030001	514110	Court Ordered Investigator Expenses	-	50,680	-
0001	1894030001	514115	Court Ordered Psychological Evaluations	-	-	-
0001	1894030001	514140	Expert Witness Testimony Exp	-	413	-
Operating Total				-	1,274,610	-
Criminal Courts District LMF-403rdDCt-GF Total				-	1,274,610	-
Criminal Courts District LMF-427thDCt-GF						
Operating						
0001	1894270001	510900	Prompt Pay Interest Expense	-	-	-
0001	1894270001	514040	Court Ordered Attorney Fees	-	1,224,773	-
0001	1894270001	514100	Court Ordered Expert Witness Expenses	-	60,870	-
0001	1894270001	514110	Court Ordered Investigator Expenses	-	53,730	-
0001	1894270001	514115	Court Ordered Psychological Evaluations	-	-	-
0001	1894270001	514120	Court Ordered Lab Testing	-	3,110	-
Operating Total				-	1,342,483	-
Criminal Courts District LMF-427thDCt-GF Total				-	1,342,483	-
Criminal Courts LMF-Magistrate Ct-GF						
Operating						
0001	1894280001	514040	Court Ordered Attorney Fees	-	600	-
0001	1894280001	514045	Specialty Court Attorney Fees	-	6,195	-
Operating Total				-	6,795	-
Criminal Courts LMF-Magistrate Ct-GF Total				-	6,795	-
Criminal Courts LMF-Drug Ct-GF						
Operating						
0001	1894290001	514045	Specialty Court Attorney Fees	-	3,428	-
Operating Total				-	3,428	-
Criminal Courts LMF-Drug Ct-GF Total				-	3,428	-
Criminal Cts LMF-Attorney ProTem-NonInd						
Operating						
0001	1894300001	514100	Court Ordered Expert Witness Expenses	-	-	-
0001	1894300001	514115	Court Ordered Psychological Evaluations	-	-	-
Operating Total				-	-	-
Criminal Cts LMF-Attorney ProTem-NonInd Total				-	-	-
Criminal Courts LMF-450th District Ct						
Operating						
0001	1894500001	514040	Court Ordered Attorney Fees	-	1,066,511	-
0001	1894500001	514100	Court Ordered Expert Witness Expenses	-	80,748	-
0001	1894500001	514110	Court Ordered Investigator Expenses	-	56,227	-
Operating Total				-	1,203,485	-
Criminal Courts LMF-450th District Ct Total				-	1,203,485	-
Criminal Courts District LMF-460DCt						
Operating						
0001	1894600001	510900	Prompt Pay Interest Expense	-	-	-
0001	1894600001	514040	Court Ordered Attorney Fees	-	1,091,832	-
0001	1894600001	514100	Court Ordered Expert Witness Expenses	-	38,664	-
0001	1894600001	514110	Court Ordered Investigator Expenses	-	72,460	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1894600001	514240	Transcript Expenses	-	8,286	-
Operating Total				-	1,211,242	-
Criminal Courts District LMF-460DCt Total				-	1,211,242	-
Centralized Computers						
Ctl Computer CAR-County Judge-GenAdm						
Operating						
0001	1908000001	510070	Computer Equipment & Peripherals	2,834	10,850	20,400
0001	1908000001	511550	Hardware/Software Maintenance	637	-	-
Operating Total				3,471	10,850	20,400
Ctl Computer CAR-County Judge-GenAdm Total				3,471	10,850	20,400
Ctl Computer CAR-CC Pct 1-GenAdm						
Operating						
0001	1908020001	510070	Computer Equipment & Peripherals	-	6,570	-
Operating Total				-	6,570	-
Ctl Computer CAR-CC Pct 1-GenAdm Total				-	6,570	-
Ctl Computer CAR-CC Pct 2-GenAdm						
Operating						
0001	1908030001	510070	Computer Equipment & Peripherals	-	6,570	-
Operating Total				-	6,570	-
Ctl Computer CAR-CC Pct 2-GenAdm Total				-	6,570	-
Ctl Computer CAR-CC Pct 3-GenAdm						
Operating						
0001	1908040001	510070	Computer Equipment & Peripherals	-	1,643	-
Operating Total				-	1,643	-
Ctl Computer CAR-CC Pct 3-GenAdm Total				-	1,643	-
Ctl Computer CAR-CC Pct 4-GenAdm						
Operating						
0001	1908050001	510070	Computer Equipment & Peripherals	-	13,552	-
0001	1908050001	511550	Hardware/Software Maintenance	-	768	-
Operating Total				-	14,320	-
Ctl Computer CAR-CC Pct 4-GenAdm Total				-	14,320	-
Ctl Computer CAR-County Treasurer-FinAdm						
Operating						
0001	1908070001	510070	Computer Equipment & Peripherals	11,200	13,599	4,800
Operating Total				11,200	13,599	4,800
Ctl Computer CAR-County Treasurer-FinAdm Total				11,200	13,599	4,800
Ctl Computer CAR-Tax Collector-TaxAdm						
Operating						
0001	1908080001	510060	Communication Supplies & Equipment	-	-	2,940
0001	1908080001	510070	Computer Equipment & Peripherals	146,300	78,961	159,600
Operating Total				146,300	78,961	162,540
Ctl Computer CAR-Tax Collector-TaxAdm Total				146,300	78,961	162,540
Ctl Computer CAR-PBO-FinAdm						
Operating						
0001	1908110001	510070	Computer Equipment & Peripherals	7,710	36,181	24,000
Operating Total				7,710	36,181	24,000
Ctl Computer CAR-PBO-FinAdm Total				7,710	36,181	24,000
Ctl Computer CAR-HRMD-GenAdm						
Operating						
0001	1908150001	510060	Comm Sup&Eqp	-	-	2,600
0001	1908150001	510070	Computer Equipment & Peripherals	22,250	59,012	6,000
Operating Total				22,250	59,012	8,600
Ctl Computer CAR-HRMD-GenAdm Total				22,250	59,012	8,600
Ctl Computer CAR-ITS-GenAdm						
Operating						
0001	1908160001	510060	Communication Supplies & Equipment	2,000	40	7,970
0001	1908160001	510070	Computer Equipment & Peripherals	776,548	1,137,994	355,206
0001	1908160001	510220	Office Supplies	475	-	-
0001	1908160001	510240	Other Supplies & Equipment	-	66	-
0001	1908160001	510990	Procurement Shipping	50	50	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1908160001	511550	Hardware/Software Maintenance	1,336	-	-
0001	1908160001	511650	Rent-Office Equipment	100	100	-
0001	1908160001	511671	Cloud based subscription services	500	-	-
0001	1908160001	511870	IT Consulting	5,495	5,495	-
Operating Total				786,504	1,143,745	363,176
Ctl Computer CAR-ITS-GenAdm Total				786,504	1,143,745	363,176
Ctl Computer CAR-Facilities Mgmt-FacMgmt						
Operating						
0001	1908180001	510060	Communication Supplies & Equipment	600	-	74,800
0001	1908180001	510070	Computer Equipment & Peripherals	80,178	48,111	25,800
Operating Total				80,778	48,111	100,600
Ctl Computer CAR-Facilities Mgmt-FacMgmt Total				80,778	48,111	100,600
Ctl Computer CAR-Purchasing-FinAdm						
Operating						
0001	1908200001	510070	Computer Equipment & Peripherals	-	67,903	4,800
Operating Total				-	67,903	4,800
Ctl Computer CAR-Purchasing-FinAdm Total				-	67,903	4,800
Ctl Computer CAR-County Attorney-CivJs						
Operating						
0001	1908240001	510070	Computer Equipment & Peripherals	66,392	228,216	79,800
Operating Total				66,392	228,216	79,800
Ctl Computer CAR-County Attorney-CivJs Total				66,392	228,216	79,800
Ctl Computer CAR-County Clerk-GenAdm						
Operating						
0001	1908260001	510060	Communication Supplies & Equipment	-	-	-
0001	1908260001	510070	Computer Equipment & Peripherals	177,161	195,300	52,200
Operating Total				177,161	195,300	52,200
Ctl Computer CAR-County Clerk-GenAdm Total				177,161	195,300	52,200
Ctl Computer CAR-County Clerk-ElnAdm						
Operating						
0001	1908270001	510060	Communication Supplies & Equipment	-	-	-
0001	1908270001	510070	Computer Equipment & Peripherals	-	-	-
Operating Total				-	-	-
Ctl Computer CAR-County Clerk-ElnAdm Total				-	-	-
Ctl Computer CAR-County Clerk-CivJs						
Operating						
0001	1908280001	510060	Communication Supplies & Equipment	-	-	-
0001	1908280001	510070	Computer Equipment & Peripherals	-	-	-
Operating Total				-	-	-
Ctl Computer CAR-County Clerk-CivJs Total				-	-	-
Ctl Computer CAR-County Clerk-CrmJs						
Operating						
0001	1908290001	510070	Computer Equipment & Peripherals	-	2,940	-
Operating Total				-	2,940	-
Ctl Computer CAR-County Clerk-CrmJs Total				-	2,940	-
Ctl Computer CAR-District Clerk-CivJs						
Operating						
0001	1908300001	510060	Comm Sup&Eqp	-	-	3,110
0001	1908300001	510070	Computer Equipment & Peripherals	74,500	116,975	110,400
0001	1908300001	510310	Software	-	-	-
Operating Total				74,500	116,975	113,510
Ctl Computer CAR-District Clerk-CivJs Total				74,500	116,975	113,510
Ctl Computer CAR-District Clerk-CrmJs						
Operating						
0001	1908310001	510070	Computer Equipment & Peripherals	-	10,400	-
Operating Total				-	10,400	-
Ctl Computer CAR-District Clerk-CrmJs Total				-	10,400	-
Ctl Computer CAR-District Attorney-CrmJs						
Operating						
0001	1908330001	510070	Computer Equipment & Peripherals	200,304	181,200	57,600

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1908330001	511550	Hardware/Software Maintenance	318	-	-
Operating Total				200,622	181,200	57,600
Ctl Computer CAR-District Attorney-CrmJs Total				200,622	181,200	57,600
Ctl Computer CAR-Criminal Courts-CrmJs						
Operating						
0001	1908350001	510060	Comm Sup&Eqp	-	-	2,600
0001	1908350001	510070	Computer Equipment & Peripherals	-	-	-
Operating Total				-	-	2,600
Ctl Computer CAR-Criminal Courts-CrmJs Total				-	-	2,600
Ctl Computer CAR-Probate Court-CivJs						
Operating						
0001	1908360001	510070	Computer Equipment & Peripherals	29,250	31,253	2,400
Operating Total				29,250	31,253	2,400
Ctl Computer CAR-Probate Court-CivJs Total				29,250	31,253	2,400
Ctl Computer CAR-JP 1-CivJs						
Operating						
0001	1908370001	510070	Computer Equipment & Peripherals	26,790	23,201	2,400
Operating Total				26,790	23,201	2,400
Ctl Computer CAR-JP 1-CivJs Total				26,790	23,201	2,400
Ctl Computer CAR-JP 1-CrmJs						
Operating						
0001	1908380001	510070	Computer Equipment & Peripherals	-	-	-
Operating Total				-	-	-
Ctl Computer CAR-JP 1-CrmJs Total				-	-	-
Ctl Computer CAR-JP 2-CivJs						
Operating						
0001	1908390001	510070	Computer Equipment & Peripherals	33,510	15,479	4,800
Operating Total				33,510	15,479	4,800
Ctl Computer CAR-JP 2-CivJs Total				33,510	15,479	4,800
Ctl Computer CAR-JP 3-CivJs						
Operating						
0001	1908410001	510070	Computer Equipment & Peripherals	35,110	5,800	-
Operating Total				35,110	5,800	-
Ctl Computer CAR-JP 3-CivJs Total				35,110	5,800	-
Ctl Computer CAR-JP 4-CivJs						
Operating						
0001	1908430001	510060	Comm Sup&Eqp	-	-	3,620
0001	1908430001	510070	Computer Equipment & Peripherals	18,330	29,001	4,800
Operating Total				18,330	29,001	8,420
Ctl Computer CAR-JP 4-CivJs Total				18,330	29,001	8,420
Ctl Computer CAR-JP 4-CrmJs						
Operating						
0001	1908440001	510060	Communication Supplies & Equipment	-	-	-
0001	1908440001	510070	Computer Equipment & Peripherals	-	-	-
Operating Total				-	-	-
Ctl Computer CAR-JP 4-CrmJs Total				-	-	-
Ctl Computer CAR-JP 5-CivJs						
Operating						
0001	1908450001	510060	Communication Supplies & Equipment	-	-	-
0001	1908450001	510070	Computer Equipment & Peripherals	8,460	32,922	-
Operating Total				8,460	32,922	-
Ctl Computer CAR-JP 5-CivJs Total				8,460	32,922	-
Ctl Computer CAR-Constable 1-LE						
Operating						
0001	1908470001	510060	Comm Sup&Eqp	-	-	2,940
0001	1908470001	510070	Computer Equipment & Peripherals	18,889	66,900	12,800
Operating Total				18,889	66,900	15,740
Ctl Computer CAR-Constable 1-LE Total				18,889	66,900	15,740
Ctl Computer CAR-Constable 2-LE						
Operating						

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0001	1908480001	510060	Comm Sup&Eqp	-	-	2,600
0001	1908480001	510070	Computer Equipment & Peripherals	24,301	87,955	11,000
0001	1908480001	510310	Software	-	-	-
0001	1908480001	511671	Cloud based subscription services	500	-	-
Operating Total				24,801	87,955	13,600
Ctl Computer CAR-Constable 2-LE Total				24,801	87,955	13,600
Ctl Computer CAR-Constable 3-LE						
Operating						
0001	1908490001	510070	Computer Equipment & Peripherals	27,749	58,875	15,800
Operating Total				27,749	58,875	15,800
Ctl Computer CAR-Constable 3-LE Total				27,749	58,875	15,800
Ctl Computer CAR-Constable 4-LE						
Operating						
0001	1908500001	510070	Computer Equipment & Peripherals	5,600	85,412	13,400
Operating Total				5,600	85,412	13,400
Ctl Computer CAR-Constable 4-LE Total				5,600	85,412	13,400
Ctl Computer CAR-Constable 5-LE						
Operating						
0001	1908510001	510070	Computer Equipment & Peripherals	25,520	125,308	30,600
Operating Total				25,520	125,308	30,600
Ctl Computer CAR-Constable 5-LE Total				25,520	125,308	30,600
Ctl Computer CAR-Sheriff-LE						
Operating						
0001	1908530001	510060	Communication Supplies & Equipment	-	36,300	52,680
0001	1908530001	510070	Computer Equipment & Peripherals	504,974	1,465,564	362,200
0001	1908530001	510310	Software	-	-	-
0001	1908530001	511550	Hardware/Software Maintenance	4,972	-	-
0001	1908530001	511671	Cloud based subscription services	2,500	2,500	-
0001	1908530001	511870	IT Consulting	-	6,225	-
Operating Total				512,446	1,510,589	414,880
Ctl Computer CAR-Sheriff-LE Total				512,446	1,510,589	414,880
Ctl Computer CAR-Sheriff-HsgBkg						
Operating						
0001	1908540001	510060	Communication Supplies & Equipment	-	-	-
0001	1908540001	510070	Computer Equipment & Peripherals	-	11,760	-
0001	1908540001	510310	Software	-	-	-
0001	1908540001	511671	Cloud based subscription services	4,500	-	-
Operating Total				4,500	11,760	-
Ctl Computer CAR-Sheriff-HsgBkg Total				4,500	11,760	-
Ctl Computer CAR-Medical Examiner-LE						
Operating						
0001	1908550001	510060	Communication Supplies & Equipment	-	-	-
0001	1908550001	510070	Computer Equipment & Peripherals	50,992	19,695	63,200
Operating Total				50,992	19,695	63,200
Ctl Computer CAR-Medical Examiner-LE Total				50,992	19,695	63,200
Ctl Computer CAR-CSCD-Svsn						
Operating						
0001	1908560001	510070	Computer Equipment & Peripherals	249,222	101,246	40,800
Operating Total				249,222	101,246	40,800
Ctl Computer CAR-CSCD-Svsn Total				249,222	101,246	40,800
Ctl Computer CAR-TCCES-Svsn						
Operating						
0001	1908570001	510070	Computer Equipment & Peripherals	68,920	31,977	10,800
Operating Total				68,920	31,977	10,800
Ctl Computer CAR-TCCES-Svsn Total				68,920	31,977	10,800
Ctl Computer CAR-Pretrial Services-Svsn						
Operating						
0001	1908580001	510060	Comm Sup&Eqp	-	-	2,600
0001	1908580001	510070	Computer Equipment & Peripherals	30,800	174,916	4,800
Operating Total				30,800	174,916	7,400

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Ctl Computer CAR-Pretrial Services-Svsn Total				30,800	174,916	7,400
Ctl Computer CAR-Pretrial Svs-HsgBkg						
Operating						
0001	1908590001	510060	Communication Supplies & Equipment	-	-	-
0001	1908590001	510070	Computer Equipment & Peripherals	-	5,064	-
Operating Total				-	5,064	-
Ctl Computer CAR-Pretrial Svs-HsgBkg Total				-	5,064	-
Ctl Computer CAR-Juv Probation-JuvSvs						
Operating						
0001	1908610001	510060	Comm Sup&Eqp	-	-	167,000
0001	1908610001	510070	Computer Equipment & Peripherals	176,290	378,310	296,200
0001	1908610001	511550	Hardware/Software Maintenance	-	1,190	-
Operating Total				176,290	379,500	463,200
Ctl Computer CAR-Juv Probation-JuvSvs Total				176,290	379,500	463,200
Ctl Computer CAR-Emergency Svs-Hlhcare						
Operating						
0001	1908620001	510070	Computer Equipment & Peripherals	-	72,597	4,200
Operating Total				-	72,597	4,200
Ctl Computer CAR-Emergency Svs-Hlhcare Total				-	72,597	4,200
Ctl Computer CAR-Emergency Svs-EmrgMgmt						
Operating						
0001	1908630001	510060	Communication Supplies & Equipment	-	-	-
0001	1908630001	510070	Computer Equipment & Peripherals	10,598	-	-
0001	1908630001	510310	Software	-	-	-
0001	1908630001	511671	Cloud based subscription services	1,500	-	-
Operating Total				12,098	-	-
Ctl Computer CAR-Emergency Svs-EmrgMgmt Total				12,098	-	-
Ctl Computer CAR-TNR-RdBg						
Operating						
0001	1908640001	510070	Computer Equipment & Peripherals	131,279	436,708	210,000
0001	1908640001	510310	Software	-	-	-
0001	1908640001	511671	Cloud based subscription services	2,000	-	-
0001	1908640001	520050	Capital Outlay-Computer Equipment	22,086	-	-
Operating Total				155,365	436,708	210,000
Ctl Computer CAR-TNR-RdBg Total				155,365	436,708	210,000
Ctl Computer CAR-TNR-Parks&Rec						
Operating						
0001	1908650001	510070	Computer Equipment & Peripherals	34,226	-	-
0001	1908650001	510310	Software	-	-	-
0001	1908650001	511671	Cloud based subscription services	1,000	-	-
Operating Total				35,226	-	-
Ctl Computer CAR-TNR-Parks&Rec Total				35,226	-	-
Ctl Computer CAR-CJP-CrmJs						
Operating						
0001	1908730001	510070	Computer Equipment & Peripherals	-	10,000	2,400
Operating Total				-	10,000	2,400
Ctl Computer CAR-CJP-CrmJs Total				-	10,000	2,400
Ctl Computer CAR-CRS-GenAdm						
Operating						
0001	1908790001	510060	Comm Sup&Eqp	-	-	2,940
0001	1908790001	510070	Computer Equipment & Peripherals	-	7,734	-
Operating Total				-	7,734	2,940
Ctl Computer CAR-CRS-GenAdm Total				-	7,734	2,940
Ctl Computer CAR-HHS-HumanSvs						
Operating						
0001	1908840001	510070	Computer Equipment & Peripherals	130,600	322,009	177,600
Operating Total				130,600	322,009	177,600
Ctl Computer CAR-HHS-HumanSvs Total				130,600	322,009	177,600
Ctl Computer CAR-EMS-Hlhcare						
Operating						

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0001	1908860001	510060	Comm Sup&Eqp	-	-	2,940
0001	1908860001	510070	Computer Equipment & Peripherals	25,187	21,243	4,800
0001	1908860001	511671	Cloud based subscription services	2,500	-	-
Operating Total				27,687	21,243	7,740
Ctl Computer CAR-EMS-Hlhcare Total				27,687	21,243	7,740
Ctl Computer CAR-Public Defender-CrimJs						
Operating						
0001	1908890001	510060	Communication Supplies & Equipment	-	-	-
0001	1908890001	510070	Computer Equipment & Peripherals	29,280	110,050	61,200
Operating Total				29,280	110,050	61,200
Ctl Computer CAR-Public Defender-CrimJs Total				29,280	110,050	61,200
Ctl Computer CAR-Comm Legal Services						
Operating						
0001	1908900001	510060	Communication Supplies & Equipment	-	-	2,600
0001	1908900001	510070	Computer Equipment & Peripherals	-	42,535	9,000
Operating Total				-	42,535	11,600
Ctl Computer CAR-Comm Legal Services Total				-	42,535	11,600
Centralized Rent & Utilities						
Ctl RentUtil-County Judge-GenAdm						
Operating						
0001	1911100001	511460	Electric Utilities	-	-	6,755,627
Operating Total				-	-	6,755,627
Ctl RentUtil-County Judge-GenAdm Total				-	-	6,755,627
Ctl RentUtil-CC Pct 3-GenAdm						
Operating						
0001	1911140001	511460	Electric Utilities	-	-	-
0001	1911140001	511480	Water/Sewer Utilities	118	108	-
0001	1911140001	511481	Water/Sewer Utilities YE Accr	1	(7)	-
Operating Total				119	102	-
Ctl RentUtil-CC Pct 3-GenAdm Total				119	102	-
Ctl RentUtil-CC Pct 4-GenAdm						
Operating						
0001	1911150001	511460	Electric Utilities	1,850	-	-
0001	1911150001	511461	Electric Utilities YE Accr	(1,930)	-	-
Operating Total				(81)	-	-
Ctl RentUtil-CC Pct 4-GenAdm Total				(81)	-	-
Ctl RentUtil-Tax Collector-TaxAdm						
Operating						
0001	1911180001	511460	Electric Utilities	182,273	141,912	-
0001	1911180001	511461	Electric Utilities YE Accr	(17,629)	(6,440)	-
0001	1911180001	511470	Oil/Gas Utilities	1,520	1,867	-
0001	1911180001	511471	Oil/Gas Utilities YE Accr	18	(90)	-
0001	1911180001	511480	Water/Sewer Utilities	33,828	23,459	-
0001	1911180001	511481	Water/Sewer Utilities YE Accr	(1,671)	(2,444)	-
Operating Total				198,340	158,264	-
Ctl RentUtil-Tax Collector-TaxAdm Total				198,340	158,264	-
Ctl RentUtil-Tax Collector-CrmJs						
Operating						
0001	1911190001	511460	Electric Utilities	4,738	3,842	-
0001	1911190001	511461	Electric Utilities YE Accr	(77)	(415)	-
0001	1911190001	511470	Oil/Gas Utilities	489	368	-
0001	1911190001	511471	Oil/Gas Utilities YE Accr	8	(29)	-
0001	1911190001	511480	Water/Sewer Utilities	335	621	-
0001	1911190001	511481	Water/Sewer Utilities YE Accr	(22)	(40)	-
Operating Total				5,471	4,347	-
Ctl RentUtil-Tax Collector-CrmJs Total				5,471	4,347	-
Ctl RentUtil-General Adm-GenAdm						
Operating						
0001	1911220001	511460	Electric Utilities	423,640	348,517	-
0001	1911220001	511461	Electric Utilities YE Accr	(8,167)	(41,693)	-

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0001	1911220001	511470	Oil/Gas Utilities	51,737	47,244	-
0001	1911220001	511471	Oil/Gas Utilities YE Accr	410	(3,289)	-
0001	1911220001	511480	Water/Sewer Utilities	111,833	66,556	-
0001	1911220001	511481	Water/Sewer Utilities YE Accr	442	(10,147)	-
Operating Total				579,896	407,188	-
Ctl RentUtil-General Adm-GenAdm Total				579,896	407,188	-
Ctl RentUtil-Human Resource Mgmt-GenAdm						
Operating						
0001	1911250001	511460	Electric Utilities	7,911	6,079	-
0001	1911250001	511461	Electric Utilities YE Accr	(478)	(591)	-
0001	1911250001	511470	Oil/Gas Utilities	715	794	-
0001	1911250001	511471	Oil/Gas Utilities YE Accr	11	(32)	-
0001	1911250001	511480	Water/Sewer Utilities	887	850	-
0001	1911250001	511481	Water/Sewer Utilities YE Accr	24	(86)	-
Operating Total				9,071	7,014	-
Ctl RentUtil-Human Resource Mgmt-GenAdm Total				9,071	7,014	-
Ctl RentUtil-ITS-GenAdm						
Operating						
0001	1911260001	511460	Electric Utilities	19,703	15,681	-
0001	1911260001	511461	Electric Utilities YE Accr	(516)	(1,618)	-
0001	1911260001	511470	Oil/Gas Utilities	2,016	1,550	-
0001	1911260001	511471	Oil/Gas Utilities YE Accr	32	(121)	-
0001	1911260001	511480	Water/Sewer Utilities	3,973	4,188	-
0001	1911260001	511481	Water/Sewer Utilities YE Accr	(11)	(315)	-
0001	1911260001	519060	Property Taxes	40,028	41,290	183,406
0001	1911260001	530023	Lease Principal Expense	20,905	49,711	40,023
0001	1911260001	530043	Lease Interest Expense	19,118	-	-
Operating Total				105,249	110,367	223,429
Ctl RentUtil-ITS-GenAdm Total				105,249	110,367	223,429
Ctl RentUtil-Facilities Mgmt-FacMgmt						
Operating						
0001	1911280001	511460	Electric Utilities	565,083	461,853	-
0001	1911280001	511461	Electric Utilities YE Accr	7,676	(57,491)	-
0001	1911280001	511470	Oil/Gas Utilities	9,495	8,625	-
0001	1911280001	511471	Oil/Gas Utilities YE Accr	1,128	(1,570)	-
0001	1911280001	511480	Water/Sewer Utilities	100,484	67,589	-
0001	1911280001	511481	Water/Sewer Utilities YE Accr	2,602	(12,266)	-
Operating Total				686,468	466,742	-
Ctl RentUtil-Facilities Mgmt-FacMgmt Total				686,468	466,742	-
Ctl RentUtil-Facilities Mgmt-EconDev						
Operating						
0001	1911290001	511460	Electric Utilities	-	-	-
0001	1911290001	511461	Electric Utilities YE Accr	(126)	(521)	-
0001	1911290001	511471	Oil/Gas Utilities YE Accr	24	(163)	-
Operating Total				(101)	(684)	-
Ctl RentUtil-Facilities Mgmt-EconDev Total				(101)	(684)	-
Ctl RentUtil-Purchasing-FinAdm						
Operating						
0001	1911300001	511460	Electric Utilities	38,504	42,741	-
0001	1911300001	511461	Electric Utilities YE Accr	(1,252)	(1,479)	-
0001	1911300001	511480	Water/Sewer Utilities	7,911	4,614	-
0001	1911300001	511481	Water/Sewer Utilities YE Accr	6	(706)	-
Operating Total				45,169	45,170	-
Ctl RentUtil-Purchasing-FinAdm Total				45,169	45,170	-
Ctl RentUtil-Veterans Services-HumanSvs						
Operating						
0001	1911310001	511460	Electric Utilities	1,866	466	-
0001	1911310001	511461	Electric Utilities YE Accr	(11)	(30)	-
0001	1911310001	511470	Oil/Gas Utilities	163	177	-
0001	1911310001	511471	Oil/Gas Utilities YE Accr	3	(29)	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1911310001	511480	Water/Sewer Utilities	329	279	-
0001	1911310001	511481	Water/Sewer Utilities YE Accr	(2)	(14)	-
Operating Total				2,349	848	-
Ctl RentUtil-Veterans Services-HumanSvs Total				2,349	848	-
Ctl RentUtil-Agr Ext Serv-HumanSvs						
Operating						
0001	1911330001	511460	Electric Utilities	9,534	7,928	-
0001	1911330001	511470	Oil/Gas Utilities	3,059	2,693	-
0001	1911330001	511480	Water/Sewer Utilities	2,895	2,763	-
0001	1911330001	511481	Water/Sewer Utilities YE Accr	100	(209)	-
Operating Total				15,589	13,175	-
Ctl RentUtil-Agr Ext Serv-HumanSvs Total				15,589	13,175	-
Ctl RentUtil-County Attorney-CivJs						
Operating						
0001	1911340001	511460	Electric Utilities	93,392	77,168	-
0001	1911340001	511461	Electric Utilities YE Accr	(769)	(8,754)	-
0001	1911340001	511470	Oil/Gas Utilities	20,854	17,756	-
0001	1911340001	511471	Oil/Gas Utilities YE Accr	425	(1,525)	-
Operating Total				113,902	84,646	-
Ctl RentUtil-County Attorney-CivJs Total				113,902	84,646	-
Ctl RentUtil-County Clerk-GenAdm						
Operating						
0001	1911360001	511460	Electric Utilities	64,272	42,412	-
0001	1911360001	511461	Electric Utilities YE Accr	(7,464)	(2,052)	-
0001	1911360001	511470	Oil/Gas Utilities	1,581	2,018	-
0001	1911360001	511471	Oil/Gas Utilities YE Accr	23	(97)	-
0001	1911360001	511480	Water/Sewer Utilities	7,401	7,682	-
0001	1911360001	511481	Water/Sewer Utilities YE Accr	346	(886)	-
Operating Total				66,159	49,076	-
Ctl RentUtil-County Clerk-GenAdm Total				66,159	49,076	-
Ctl RentUtil-County Clerk-CivJs						
Operating						
0001	1911380001	511470	Oil/Gas Utilities	6,788	5,423	-
0001	1911380001	511471	Oil/Gas Utilities YE Accr	84	(380)	-
Operating Total				6,872	5,042	-
Ctl RentUtil-County Clerk-CivJs Total				6,872	5,042	-
Ctl RentUtil-District Clerk-CivJs						
Operating						
0001	1911400001	511460	Electric Utilities	979	646	-
0001	1911400001	511461	Electric Utilities YE Accr	(114)	(31)	-
0001	1911400001	511470	Oil/Gas Utilities	6,675	5,344	-
0001	1911400001	511471	Oil/Gas Utilities YE Accr	83	(374)	-
0001	1911400001	511480	Water/Sewer Utilities	113	117	-
0001	1911400001	511481	Water/Sewer Utilities YE Accr	5	(13)	-
Operating Total				7,740	5,688	-
Ctl RentUtil-District Clerk-CivJs Total				7,740	5,688	-
Ctl RentUtil-District Clerk-CrmJs						
Operating						
0001	1911410001	511460	Electric Utilities	195,248	141,857	-
0001	1911410001	511461	Electric Utilities YE Accr	(17,887)	(7,680)	-
0001	1911410001	511470	Oil/Gas Utilities	18,489	15,539	-
0001	1911410001	511471	Oil/Gas Utilities YE Accr	26	(924)	-
0001	1911410001	511480	Water/Sewer Utilities	12,125	12,562	-
0001	1911410001	511481	Water/Sewer Utilities YE Accr	(659)	(691)	-
Operating Total				207,342	160,662	-
Ctl RentUtil-District Clerk-CrmJs Total				207,342	160,662	-
Ctl RentUtil-Civil Courts-CivJs						
Operating						
0001	1911420001	511460	Electric Utilities	7,403	5,645	-
0001	1911420001	511461	Electric Utilities YE Accr	(188)	(510)	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1911420001	511470	Oil/Gas Utilities	24,945	21,234	-
0001	1911420001	511471	Oil/Gas Utilities YE Accr	305	(1,447)	-
0001	1911420001	511480	Water/Sewer Utilities	1,837	2,589	-
0001	1911420001	511481	Water/Sewer Utilities YE Accr	92	(149)	-
Operating Total				34,395	27,363	-
Ctl RentUtil-Civil Courts-CivJs Total				34,395	27,363	-
Ctl RentUtil-District Attorney-CrmJs						
Operating						
0001	1911430001	511460	Electric Utilities	383,905	304,800	-
0001	1911430001	511461	Electric Utilities YE Accr	(5,200)	(33,839)	-
0001	1911430001	511470	Oil/Gas Utilities	24,830	19,392	-
0001	1911430001	511471	Oil/Gas Utilities YE Accr	430	(1,585)	-
0001	1911430001	511480	Water/Sewer Utilities	23,583	30,945	-
0001	1911430001	511481	Water/Sewer Utilities YE Accr	(895)	(2,262)	-
Operating Total				426,652	317,451	-
Ctl RentUtil-District Attorney-CrmJs Total				426,652	317,451	-
Ctl RentUtil-Criminal Courts-CrmJs						
Operating						
0001	1911450001	511460	Electric Utilities	312,192	253,138	-
0001	1911450001	511461	Electric Utilities YE Accr	(5,075)	(27,365)	-
0001	1911450001	511470	Oil/Gas Utilities	32,219	24,272	-
0001	1911450001	511471	Oil/Gas Utilities YE Accr	520	(1,939)	-
0001	1911450001	511480	Water/Sewer Utilities	25,766	44,324	-
0001	1911450001	511481	Water/Sewer Utilities YE Accr	(1,593)	(2,738)	-
Operating Total				364,029	289,693	-
Ctl RentUtil-Criminal Courts-CrmJs Total				364,029	289,693	-
Ctl RentUtil-Probate Court-CivJs						
Operating						
0001	1911460001	511470	Oil/Gas Utilities	2,509	2,004	-
0001	1911460001	511471	Oil/Gas Utilities YE Accr	31	(141)	-
Operating Total				2,540	1,864	-
Ctl RentUtil-Probate Court-CivJs Total				2,540	1,864	-
Ctl RentUtil-Justice Of Peace 1-CivJs						
Operating						
0001	1911470001	511460	Electric Utilities	18,029	14,117	-
0001	1911470001	511461	Electric Utilities YE Accr	(169)	(1,284)	-
0001	1911470001	511480	Water/Sewer Utilities	2,045	1,785	-
0001	1911470001	511481	Water/Sewer Utilities YE Accr	51	(140)	-
Operating Total				19,957	14,478	-
Ctl RentUtil-Justice Of Peace 1-CivJs Total				19,957	14,478	-
Ctl RentUtil-Justice Of Peace 2-CivJs						
Operating						
0001	1911490001	511460	Electric Utilities	25,401	23,196	-
0001	1911490001	511461	Electric Utilities YE Accr	(363)	(2,623)	-
Operating Total				25,038	20,573	-
Ctl RentUtil-Justice Of Peace 2-CivJs Total				25,038	20,573	-
Ctl RentUtil-Justice Of Peace 3-CivJs						
Operating						
0001	1911510001	511480	Water/Sewer Utilities	1,231	1,133	-
0001	1911510001	511481	Water/Sewer Utilities YE Accr	13	(68)	-
Operating Total				1,244	1,065	-
Ctl RentUtil-Justice Of Peace 3-CivJs Total				1,244	1,065	-
Ctl RentUtil-Justice Of Peace 4-CivJs						
Operating						
0001	1911530001	511460	Electric Utilities	12,508	7,825	-
0001	1911530001	511461	Electric Utilities YE Accr	(57)	(619)	-
0001	1911530001	511470	Oil/Gas Utilities	372	522	-
0001	1911530001	511471	Oil/Gas Utilities YE Accr	4	(28)	-
0001	1911530001	511480	Water/Sewer Utilities	1,385	1,701	-
0001	1911530001	511481	Water/Sewer Utilities YE Accr	6	(95)	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				14,218	9,306	-
Ctl RentUtil-Justice Of Peace 4-CivJs Total				14,218	9,306	-
Ctl RentUtil-Justice Of Peace 5-CivJs						
Operating						
0001	1911550001	511460	Electric Utilities	279,692	231,266	-
0001	1911550001	511461	Electric Utilities YE Accr	(3,515)	(30,601)	-
0001	1911550001	511470	Oil/Gas Utilities	43,291	37,147	-
0001	1911550001	511471	Oil/Gas Utilities YE Accr	290	(2,542)	-
0001	1911550001	511480	Water/Sewer Utilities	131,241	96,861	-
0001	1911550001	511481	Water/Sewer Utilities YE Accr	2,354	(13,155)	-
Operating Total				453,353	318,976	-
Ctl RentUtil-Justice Of Peace 5-CivJs Total				453,353	318,976	-
Ctl RentUtil-Constable 1-LE						
Operating						
0001	1911570001	511460	Electric Utilities	12,323	9,649	-
0001	1911570001	511461	Electric Utilities YE Accr	(115)	(878)	-
0001	1911570001	511480	Water/Sewer Utilities	1,398	1,220	-
0001	1911570001	511481	Water/Sewer Utilities YE Accr	35	(96)	-
Operating Total				13,640	9,895	-
Ctl RentUtil-Constable 1-LE Total				13,640	9,895	-
Ctl RentUtil-Constable 2-LE						
Operating						
0001	1911580001	511460	Electric Utilities	9,468	8,657	-
0001	1911580001	511461	Electric Utilities YE Accr	(139)	(988)	-
Operating Total				9,330	7,670	-
Ctl RentUtil-Constable 2-LE Total				9,330	7,670	-
Ctl RentUtil-Constable 3-LE						
Operating						
0001	1911590001	511480	Water/Sewer Utilities	1,154	1,062	-
0001	1911590001	511481	Water/Sewer Utilities YE Accr	12	(64)	-
Operating Total				1,166	998	-
Ctl RentUtil-Constable 3-LE Total				1,166	998	-
Ctl RentUtil-Constable 4-LE						
Operating						
0001	1911600001	511460	Electric Utilities	9,975	6,240	-
0001	1911600001	511461	Electric Utilities YE Accr	(46)	(494)	-
0001	1911600001	511470	Oil/Gas Utilities	297	416	-
0001	1911600001	511471	Oil/Gas Utilities YE Accr	3	(22)	-
0001	1911600001	511480	Water/Sewer Utilities	1,104	1,357	-
0001	1911600001	511481	Water/Sewer Utilities YE Accr	5	(76)	-
Operating Total				11,339	7,421	-
Ctl RentUtil-Constable 4-LE Total				11,339	7,421	-
Ctl RentUtil-Constable 5-LE						
Operating						
0001	1911610001	511460	Electric Utilities	18,675	13,893	-
0001	1911610001	511461	Electric Utilities YE Accr	(474)	(1,775)	-
0001	1911610001	511480	Water/Sewer Utilities	1,879	2,057	-
0001	1911610001	511481	Water/Sewer Utilities YE Accr	142	(264)	-
Operating Total				20,222	13,912	-
Ctl RentUtil-Constable 5-LE Total				20,222	13,912	-
Ctl RentUtil-Sheriff-LE						
Operating						
0001	1911630001	511460	Electric Utilities	182,883	157,243	-
0001	1911630001	511461	Electric Utilities YE Accr	(10,316)	(10,288)	-
0001	1911630001	511470	Oil/Gas Utilities	5,379	4,052	-
0001	1911630001	511471	Oil/Gas Utilities YE Accr	87	(324)	-
0001	1911630001	511480	Water/Sewer Utilities	19,043	17,174	-
0001	1911630001	511481	Water/Sewer Utilities YE Accr	(468)	(1,554)	-
Operating Total				196,607	166,304	-
Ctl RentUtil-Sheriff-LE Total				196,607	166,304	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Ctl RentUtil-Sheriff-HsgBkg						
Operating						
0001	1911640001	511460	Electric Utilities	199,772	161,983	-
0001	1911640001	511461	Electric Utilities YE Accr	(3,247)	(17,511)	-
0001	1911640001	511470	Oil/Gas Utilities	20,617	15,532	-
0001	1911640001	511471	Oil/Gas Utilities YE Accr	332	(1,241)	-
0001	1911640001	511480	Water/Sewer Utilities	62,301	70,057	-
0001	1911640001	511481	Water/Sewer Utilities YE Accr	(147)	(5,637)	-
Operating Total				279,628	223,184	-
Ctl RentUtil-Sheriff-HsgBkg Total				279,628	223,184	-
Ctl RentUtil-Medical Examiner-LE						
Operating						
0001	1911650001	511460	Electric Utilities	290,046	236,408	-
0001	1911650001	511461	Electric Utilities YE Accr	(1,359)	(36,907)	-
0001	1911650001	511470	Oil/Gas Utilities	43,523	43,904	-
0001	1911650001	511471	Oil/Gas Utilities YE Accr	2,605	(4,022)	-
0001	1911650001	511480	Water/Sewer Utilities	66,913	50,256	-
0001	1911650001	511481	Water/Sewer Utilities YE Accr	1,353	(5,071)	-
Operating Total				403,081	284,568	-
Ctl RentUtil-Medical Examiner-LE Total				403,081	284,568	-
Ctl RentUtil-CSCD-Svsn						
Operating						
0001	1911660001	511460	Electric Utilities	190,450	142,568	-
0001	1911660001	511461	Electric Utilities YE Accr	(500)	(15,049)	-
0001	1911660001	511470	Oil/Gas Utilities	12,818	17,552	-
0001	1911660001	511471	Oil/Gas Utilities YE Accr	889	(1,416)	-
0001	1911660001	511480	Water/Sewer Utilities	19,980	23,034	-
0001	1911660001	511481	Water/Sewer Utilities YE Accr	435	(1,816)	-
Operating Total				224,073	164,873	-
Ctl RentUtil-CSCD-Svsn Total				224,073	164,873	-
Ctl RentUtil-TCCES-Svsn						
Operating						
0001	1911670001	511460	Electric Utilities	41,562	29,111	-
0001	1911670001	511461	Electric Utilities YE Accr	(3,372)	(2,459)	-
0001	1911670001	511470	Oil/Gas Utilities	4,286	4,612	-
0001	1911670001	511471	Oil/Gas Utilities YE Accr	60	(353)	-
0001	1911670001	511480	Water/Sewer Utilities	4,767	4,762	-
0001	1911670001	511481	Water/Sewer Utilities YE Accr	154	(533)	-
Operating Total				47,456	35,140	-
Ctl RentUtil-TCCES-Svsn Total				47,456	35,140	-
Ctl RentUtil-Pretrial Services-Svsn						
Operating						
0001	1911680001	511460	Electric Utilities	78,993	65,741	-
0001	1911680001	511461	Electric Utilities YE Accr	(521)	(7,820)	-
0001	1911680001	511470	Oil/Gas Utilities	13,537	15,200	-
0001	1911680001	511471	Oil/Gas Utilities YE Accr	629	(1,118)	-
0001	1911680001	511480	Water/Sewer Utilities	201,791	93,355	-
0001	1911680001	511481	Water/Sewer Utilities YE Accr	3,941	(19,166)	-
Operating Total				298,369	146,192	-
Ctl RentUtil-Pretrial Services-Svsn Total				298,369	146,192	-
Ctl RentUtil-Juvenile Public Dfdr-JuvSvs						
Operating						
0001	1911700001	511460	Electric Utilities	5,168	3,941	-
0001	1911700001	511461	Electric Utilities YE Accr	(131)	(356)	-
0001	1911700001	511470	Oil/Gas Utilities	1,633	2,216	-
0001	1911700001	511471	Oil/Gas Utilities YE Accr	18	(126)	-
0001	1911700001	511480	Water/Sewer Utilities	1,282	1,808	-
0001	1911700001	511481	Water/Sewer Utilities YE Accr	64	(104)	-
Operating Total				8,035	7,379	-
Ctl RentUtil-Juvenile Public Dfdr-JuvSvs Total				8,035	7,379	-

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Ctl RentUtil-Juvenile Probation-JuvSvs						
Operating						
0001	1911710001	511460	Electric Utilities	500,968	377,380	-
0001	1911710001	511461	Electric Utilities YE Accr	(9,227)	(35,261)	-
0001	1911710001	511470	Oil/Gas Utilities	59,919	47,742	-
0001	1911710001	511471	Oil/Gas Utilities YE Accr	105	(2,798)	-
0001	1911710001	511480	Water/Sewer Utilities	95,971	75,451	-
0001	1911710001	511481	Water/Sewer Utilities YE Accr	7,601	(11,830)	-
Operating Total				655,336	450,684	-
Ctl RentUtil-Juvenile Probation-JuvSvs Total				655,336	450,684	-
Ctl RentUtil-Emergency Services-EmrgMgmt						
Operating						
0001	1911730001	511460	Electric Utilities	11,592	8,325	-
0001	1911730001	511461	Electric Utilities YE Accr	(1,255)	(353)	-
0001	1911730001	511470	Oil/Gas Utilities	60	76	-
0001	1911730001	511471	Oil/Gas Utilities YE Accr	1	(4)	-
0001	1911730001	511480	Water/Sewer Utilities	934	849	-
0001	1911730001	511481	Water/Sewer Utilities YE Accr	(19)	(54)	-
Operating Total				11,312	8,841	-
Ctl RentUtil-Emergency Services-EmrgMgmt Total				11,312	8,841	-
Ctl RentUtil-TNR-Parks&Rec						
Operating						
0001	1911750001	511460	Electric Utilities	7,808	8,083	-
0001	1911750001	511461	Electric Utilities YE Accr	(141)	(647)	-
Operating Total				7,668	7,436	-
Ctl RentUtil-TNR-Parks&Rec Total				7,668	7,436	-
Ctl RentUtil-TNR-ConservNR						
Operating						
0001	1911760001	511470	Oil/Gas Utilities	562	562	-
0001	1911760001	511471	Oil/Gas Utilities YE Accr	9	(11)	-
Operating Total				571	552	-
Ctl RentUtil-TNR-ConservNR Total				571	552	-
Ctl RentUtil-TNR-Drng						
Operating						
0001	1911780001	511460	Electric Utilities	6,722	5,495	-
0001	1911780001	511461	Electric Utilities YE Accr	(52)	(558)	-
0001	1911780001	511480	Water/Sewer Utilities	242	202	-
0001	1911780001	511481	Water/Sewer Utilities YE Accr	(19)	(19)	-
Operating Total				6,893	5,119	-
Ctl RentUtil-TNR-Drng Total				6,893	5,119	-
Ctl RentUtil-CJP-CrmJs						
Operating						
0001	1911830001	511460	Electric Utilities	19,309	16,349	-
0001	1911830001	511461	Electric Utilities YE Accr	(291)	(2,028)	-
0001	1911830001	511470	Oil/Gas Utilities	1,318	1,701	-
0001	1911830001	511471	Oil/Gas Utilities YE Accr	17	(97)	-
0001	1911830001	511480	Water/Sewer Utilities	2,473	2,527	-
0001	1911830001	511481	Water/Sewer Utilities YE Accr	50	(193)	-
Operating Total				22,876	18,259	-
Ctl RentUtil-CJP-CrmJs Total				22,876	18,259	-
Ctl RentUtil-CRS-GenAdm						
Operating						
0001	1911890001	511460	Electric Utilities	19,169	13,245	-
0001	1911890001	511461	Electric Utilities YE Accr	(2,145)	(597)	-
0001	1911890001	511470	Oil/Gas Utilities	273	348	-
0001	1911890001	511471	Oil/Gas Utilities YE Accr	4	(17)	-
0001	1911890001	511480	Water/Sewer Utilities	1,854	1,819	-
0001	1911890001	511481	Water/Sewer Utilities YE Accr	31	(171)	-
Operating Total				19,186	14,627	-
Ctl RentUtil-CRS-GenAdm Total				19,186	14,627	-

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Ctl RentUtil-CRS-CivJs						
Operating						
0001	1911900001	511460	Electric Utilities	12,642	10,446	-
0001	1911900001	511461	Electric Utilities YE Accr	(104)	(1,185)	-
0001	1911900001	511470	Oil/Gas Utilities	2,823	2,404	-
0001	1911900001	511471	Oil/Gas Utilities YE Accr	58	(206)	-
Operating Total				15,418	11,458	-
Ctl RentUtil-CRS-CivJs Total				15,418	11,458	-
Ctl RentUtil-HHS-Hlhcare						
Operating						
0001	1911920001	511460	Electric Utilities	17,196	13,734	-
0001	1911920001	511461	Electric Utilities YE Accr	(2,456)	(558)	-
0001	1911920001	511470	Oil/Gas Utilities	1,615	1,258	-
0001	1911920001	511471	Oil/Gas Utilities YE Accr	(3)	(73)	-
0001	1911920001	511480	Water/Sewer Utilities	2,384	4,014	-
0001	1911920001	511481	Water/Sewer Utilities YE Accr	1,787	(2,122)	-
0001	1911920001	511625	North Campus Operating & Maintenance Exp	71,443	66,845	65,113
0001	1911920001	530024	Financed Purchase Principal Expense	343,563	343,563	343,563
Operating Total				435,529	426,660	408,676
Ctl RentUtil-HHS-Hlhcare Total				435,529	426,660	408,676
Ctl RentUtil-HHS-HumanSvs						
Operating						
0001	1911940001	511460	Electric Utilities	128,376	93,080	-
0001	1911940001	511461	Electric Utilities YE Accr	(8,341)	(5,222)	-
0001	1911940001	511470	Oil/Gas Utilities	8,784	8,405	-
0001	1911940001	511471	Oil/Gas Utilities YE Accr	56	(722)	-
0001	1911940001	511480	Water/Sewer Utilities	21,157	22,880	-
0001	1911940001	511481	Water/Sewer Utilities YE Accr	4,263	(5,551)	-
0001	1911940001	511625	North Campus Operating & Maintenance Exp	400,242	400,242	368,970
0001	1911940001	511630	Rent-Building & Land	-	-	-
0001	1911940001	530023	Lease Principal Expense	69,392	70,032	65,451
0001	1911940001	530024	Financed Purchase Principal Expense	553,167	1,946,856	1,946,856
0001	1911940001	530043	Lease Interest Expense	639	-	-
0001	1911940001	530044	Financed Purchase Interest Expense	1,393,689	-	-
Operating Total				2,571,423	2,530,000	2,381,277
Ctl RentUtil-HHS-HumanSvs Total				2,571,423	2,530,000	2,381,277
Ctl RentUtil-EMS-Hlhcare						
Operating						
0001	1911960001	511460	Electric Utilities	27,117	18,225	-
0001	1911960001	511461	Electric Utilities YE Accr	(529)	(1,408)	-
0001	1911960001	511470	Oil/Gas Utilities	6,757	7,131	-
0001	1911960001	511471	Oil/Gas Utilities YE Accr	40	(269)	-
0001	1911960001	511480	Water/Sewer Utilities	3,925	3,601	-
0001	1911960001	511481	Water/Sewer Utilities YE Accr	45	(188)	-
Operating Total				37,354	27,092	-
Ctl RentUtil-EMS-Hlhcare Total				37,354	27,092	-
100 N IH 35						
Operating						
0001	1916010001	511470	Oil/Gas Utilities	-	243	-
Operating Total				-	243	-
100 N IH 35 Total				-	243	-
1000 Guadalupe ST						
Operating						
0001	1916020001	511480	Water/Sewer Utilities	-	10,853	-
Operating Total				-	10,853	-
1000 Guadalupe ST Total				-	10,853	-
1007 Guadalupe St						
Operating						
0001	1916030001	511460	Electric Utilities	-	3,804	-
0001	1916030001	511480	Water/Sewer Utilities	-	483	-

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Operating Total				-	4,287	-
1007 Guadalupe St Total				-	4,287	-
1010 Lavaca - COA						
Operating						
0001	1916040001	511460	Electric Utilities	-	13,864	-
0001	1916040001	511480	Water/Sewer Utilities	-	1,156	-
Operating Total				-	15,020	-
1010 Lavaca - COA Total				-	15,020	-
1010 Lavaca - GLO						
Operating						
0001	1916050001	511470	Oil/Gas Utilities	-	216	-
Operating Total				-	216	-
1010 Lavaca - GLO Total				-	216	-
1010 Lavaca - TX GAS						
Operating						
0001	1916060001	511470	Oil/Gas Utilities	-	1,285	-
Operating Total				-	1,285	-
1010 Lavaca - TX GAS Total				-	1,285	-
1012 Guadalupe						
Operating						
0001	1916070001	511470	Oil/Gas Utilities	-	2,971	-
Operating Total				-	2,971	-
1012 Guadalupe Total				-	2,971	-
10409 Burnet Rd						
Operating						
0001	1916080001	511460	Electric Utilities	-	11,502	-
Operating Total				-	11,502	-
10409 Burnet Rd Total				-	11,502	-
10409 Burnet Rd - Water						
Operating						
0001	1916090001	511480	Water/Sewer Utilities	-	709	-
Operating Total				-	709	-
10409 Burnet Rd - Water Total				-	709	-
1101 Nueces St						
Operating						
0001	1916100001	511460	Electric Utilities	-	1,052	-
0001	1916100001	511470	Oil/Gas Utilities	-	243	-
0001	1916100001	511480	Water/Sewer Utilities	-	169	-
Operating Total				-	1,464	-
1101 Nueces St Total				-	1,464	-
1209 San Antonio St						
Operating						
0001	1916120001	511460	Electric Utilities	-	19,471	-
0001	1916120001	511470	Oil/Gas Utilities	-	1,221	-
0001	1916120001	511480	Water/Sewer Utilities	-	881	-
Operating Total				-	21,573	-
1209 San Antonio St Total				-	21,573	-
14624 Hamilton Pool Rd						
Operating						
0001	1916130001	511460	Electric Utilities	-	1,129	-
Operating Total				-	1,129	-
14624 Hamilton Pool Rd Total				-	1,129	-
15822 Foothill Farms Loop						
Operating						
0001	1916140001	511460	Electric Utilities	-	16,559	-
0001	1916140001	511470	Oil/Gas Utilities	-	575	-
0001	1916140001	511480	Water/Sewer Utilities	-	4,263	-
Operating Total				-	21,397	-
15822 Foothill Farms Loop Total				-	21,397	-
1600 Smith Rd						

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Operating						
0001	1916150001	511460	Electric Utilities	-	7,273	-
0001	1916150001	511470	Oil/Gas Utilities	-	1,457	-
0001	1916150001	511480	Water/Sewer Utilities	-	2,240	-
Operating Total				-	10,970	-
1600 Smith Rd Total				-	10,970	-
1700 Guadalupe St						
Operating						
0001	1916170001	511460	Electric Utilities	-	53,246	-
0001	1916170001	511470	Oil/Gas Utilities	-	3,744	-
0001	1916170001	511480	Water/Sewer Utilities	-	27,709	-
Operating Total				-	84,698	-
1700 Guadalupe St Total				-	84,698	-
1811 Springfield Rd						
Operating						
0001	1916180001	511460	Electric Utilities	-	714	-
0001	1916180001	511480	Water/Sewer Utilities	-	141	-
Operating Total				-	854	-
1811 Springfield Rd Total				-	854	-
200 W 8th ST						
Operating						
0001	1916190001	511460	Electric Utilities	-	13,645	-
0001	1916190001	511470	Oil/Gas Utilities	-	1,603	-
0001	1916190001	511480	Water/Sewer Utilities	-	3,704	-
Operating Total				-	18,952	-
200 W 8th ST Total				-	18,952	-
2201 Post Rd						
Operating						
0001	1916200001	511460	Electric Utilities	-	4,784	-
0001	1916200001	511470	Oil/Gas Utilities	-	487	-
0001	1916200001	511480	Water/Sewer Utilities	-	2,812	-
Operating Total				-	8,082	-
2201 Post Rd Total				-	8,082	-
2215 Post Rd						
Operating						
0001	1916210001	511460	Electric Utilities	-	4,929	-
Operating Total				-	4,929	-
2215 Post Rd Total				-	4,929	-
2433 Ridgepoint Dr						
Operating						
0001	1916220001	511460	Electric Utilities	-	11,452	-
0001	1916220001	511480	Water/Sewer Utilities	-	1,791	-
Operating Total				-	13,243	-
2433 Ridgepoint Dr Total				-	13,243	-
2501 S Congress Ave						
Operating						
0001	1916230001	511460	Electric Utilities	-	7,542	-
0001	1916230001	511470	Oil/Gas Utilities	-	266	-
0001	1916230001	511480	Water/Sewer Utilities	-	1,058	-
Operating Total				-	8,866	-
2501 S Congress Ave Total				-	8,866	-
2515 S Congress Ave						
Operating						
0001	1916240001	511460	Electric Utilities	-	96,342	-
0001	1916240001	511470	Oil/Gas Utilities	-	10,589	-
0001	1916240001	511480	Water/Sewer Utilities	-	15,075	-
Operating Total				-	122,006	-
2515 S Congress Ave Total				-	122,006	-
2601 S Congress Ave						
Operating						

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0001	1916250001	511480	Water/Sewer Utilities	-	582	-
Operating Total				-	582	-
2601 S Congress Ave Total				-	582	-
308 W 11th ST						
Operating						
0001	1916260001	511470	Oil/Gas Utilities	-	9,296	-
Operating Total				-	9,296	-
308 W 11th ST Total				-	9,296	-
310 10th St W						
Operating						
0001	1916270001	511480	Water/Sewer Utilities	-	246	-
Operating Total				-	246	-
310 10th St W Total				-	246	-
314 W 11th St						
Operating						
0001	1916280001	511460	Electric Utilities	-	27,240	-
Operating Total				-	27,240	-
314 W 11th St Total				-	27,240	-
314 W 11th St - Water						
Operating						
0001	1916290001	511480	Water/Sewer Utilities	-	11,374	-
Operating Total				-	11,374	-
314 W 11th St - Water Total				-	11,374	-
316 W 8TH St						
Operating						
0001	1916300001	511460	Electric Utilities	-	6,224	-
0001	1916300001	511480	Water/Sewer Utilities	-	481	-
Operating Total				-	6,706	-
316 W 8TH St Total				-	6,706	-
323 W 12th St						
Operating						
0001	1916310001	511460	Electric Utilities	-	3,377	-
0001	1916310001	511480	Water/Sewer Utilities	-	109	-
Operating Total				-	3,486	-
323 W 12th St Total				-	3,486	-
3518 S FM 973 Rd #A						
Operating						
0001	1916320001	511460	Electric Utilities	-	4,951	-
0001	1916320001	511480	Water/Sewer Utilities	-	385	-
Operating Total				-	5,336	-
3518 S FM 973 Rd #A Total				-	5,336	-
3518 S FM973 Rd #B						
Operating						
0001	1916330001	511460	Electric Utilities	-	144	-
0001	1916330001	511480	Water/Sewer Utilities	-	167	-
Operating Total				-	311	-
3518 S FM973 Rd #B Total				-	311	-
3800 Hudson Bend Rd						
Operating						
0001	1916340001	511460	Electric Utilities	-	1,722	-
0001	1916340001	511480	Water/Sewer Utilities	-	172	-
Operating Total				-	1,894	-
3800 Hudson Bend Rd Total				-	1,894	-
400 Long Bow Ln						
Operating						
0001	1916350001	511460	Electric Utilities	-	361	-
0001	1916350001	511480	Water/Sewer Utilities	-	42	-
Operating Total				-	403	-
400 Long Bow Ln Total				-	403	-
4011 McKinney Falls Pkwy						

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Operating						
0001	1916360001	511460	Electric Utilities	-	18,528	-
0001	1916360001	511470	Oil/Gas Utilities	-	1,409	-
0001	1916360001	511480	Water/Sewer Utilities	-	2,158	-
Operating Total				-	22,095	-
4011 McKinney Falls Pkwy Total				-	22,095	-
416 W 11th St - DA						
Operating						
0001	1916370001	511470	Oil/Gas Utilities	-	3,604	-
Operating Total				-	3,604	-
416 W 11th St - DA Total				-	3,604	-
416 W 11th Street						
Operating						
0001	1916380001	511460	Electric Utilities	-	33,391	-
0001	1916380001	511480	Water/Sewer Utilities	-	1,772	-
Operating Total				-	35,163	-
416 W 11th Street Total				-	35,163	-
4705 Heflin Ln						
Operating						
0001	1916390001	511460	Electric Utilities	-	495	-
0001	1916390001	511480	Water/Sewer Utilities	-	167	-
Operating Total				-	662	-
4705 Heflin Ln Total				-	662	-
4717 Heflin Ln						
Operating						
0001	1916400001	511460	Electric Utilities	-	6,071	-
0001	1916400001	511480	Water/Sewer Utilities	-	628	-
Operating Total				-	6,698	-
4717 Heflin Ln Total				-	6,698	-
4717 Heflin Ln - Water						
Operating						
0001	1916410001	511480	Water/Sewer Utilities	-	273	-
Operating Total				-	273	-
4717 Heflin Ln - Water Total				-	273	-
500 W 10th St						
Operating						
0001	1916420001	511480	Water/Sewer Utilities	-	15,363	-
Operating Total				-	15,363	-
500 W 10th St Total				-	15,363	-
501 11th St W #B						
Operating						
0001	1916430001	511480	Water/Sewer Utilities	-	74	-
Operating Total				-	74	-
501 11th St W #B Total				-	74	-
501 W 11th St						
Operating						
0001	1916440001	511480	Water/Sewer Utilities	-	28,883	-
Operating Total				-	28,883	-
501 W 11th St Total				-	28,883	-
502 Highland Mall Blvd #A						
Operating						
0001	1916450001	511460	Electric Utilities	-	1,632	-
Operating Total				-	1,632	-
502 Highland Mall Blvd #A Total				-	1,632	-
502 Highland Mall Blvd #B						
Operating						
0001	1916460001	511460	Electric Utilities	-	1,349	-
0001	1916460001	511480	Water/Sewer Utilities	-	583	-
Operating Total				-	1,932	-
502 Highland Mall Blvd #B Total				-	1,932	-

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5021 E Cesar Chavez St						
Operating						
0001	1916470001	511460	Electric Utilities	-	1,695	-
0001	1916470001	511480	Water/Sewer Utilities	-	301	-
Operating Total				-	1,996	-
5021 E Cesar Chavez St Total				-	1,996	-
507 11th St W						
Operating						
0001	1916480001	511460	Electric Utilities	-	180	-
Operating Total				-	180	-
507 11th St W Total				-	180	-
509 W 11th St						
Operating						
0001	1916490001	511460	Electric Utilities	-	166,423	-
0001	1916490001	511470	Oil/Gas Utilities	-	11,930	-
0001	1916490001	511480	Water/Sewer Utilities	-	3,536	-
Operating Total				-	181,889	-
509 W 11th St Total				-	181,889	-
5325 Airport Blvd						
Operating						
0001	1916510001	511460	Electric Utilities	-	10,763	-
0001	1916510001	511480	Water/Sewer Utilities	-	630	-
Operating Total				-	11,393	-
5325 Airport Blvd Total				-	11,393	-
5501 Airport Blvd						
Operating						
0001	1916520001	511460	Electric Utilities	-	16,671	-
0001	1916520001	511470	Oil/Gas Utilities	-	1,416	-
0001	1916520001	511480	Water/Sewer Utilities	-	3,732	-
Operating Total				-	21,819	-
5501 Airport Blvd Total				-	21,819	-
5555 Airport Blvd						
Operating						
0001	1916530001	511460	Electric Utilities	-	8,107	-
0001	1916530001	511480	Water/Sewer Utilities	-	730	-
Operating Total				-	8,838	-
5555 Airport Blvd Total				-	8,838	-
600 W Carrie Manor St						
Operating						
0001	1916540001	511460	Electric Utilities	-	16,017	-
0001	1916540001	511470	Oil/Gas Utilities	-	344	-
0001	1916540001	511480	Water/Sewer Utilities	-	1,982	-
Operating Total				-	18,343	-
600 W Carrie Manor St Total				-	18,343	-
600 W Carrie Manor St #B						
Operating						
0001	1916550001	511460	Electric Utilities	-	1,286	-
Operating Total				-	1,286	-
600 W Carrie Manor St #B Total				-	1,286	-
6011 Blue Bluff Rd						
Operating						
0001	1916560001	511460	Electric Utilities	-	-	-
Operating Total				-	-	-
6011 Blue Bluff Rd Total				-	-	-
665 FM 1626 Manchaca Rd						
Operating						
0001	1916570001	511460	Electric Utilities	-	-	-
Operating Total				-	-	-
665 FM 1626 Manchaca Rd Total				-	-	-
700 Lavaca St						

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Operating						
0001	1916580001	511460	Electric Utilities	-	141,513	-
0001	1916580001	511480	Water/Sewer Utilities	-	27,223	-
Operating Total				-	168,735	-
700 Lavaca St Total				-	168,735	-
710 E Cesar Chavez St						
Operating						
0001	1916590001	511460	Electric Utilities	-	1,076	-
0001	1916590001	511480	Water/Sewer Utilities	-	962	-
Operating Total				-	2,038	-
710 E Cesar Chavez St Total				-	2,038	-
7723 Springdale Rd						
Operating						
0001	1916620001	511460	Electric Utilities	-	25,381	-
0001	1916620001	511470	Oil/Gas Utilities	-	9,654	-
0001	1916620001	511480	Water/Sewer Utilities	-	20,482	-
Operating Total				-	55,516	-
7723 Springdale Rd Total				-	55,516	-
7800 Old Manor Rd						
Operating						
0001	1916630001	511460	Electric Utilities	-	5,265	-
0001	1916630001	511470	Oil/Gas Utilities	-	256	-
0001	1916630001	511480	Water/Sewer Utilities	-	965	-
Operating Total				-	6,487	-
7800 Old Manor Rd Total				-	6,487	-
7811 Burleson Manor Rd						
Operating						
0001	1916640001	511460	Electric Utilities	-	11,312	-
0001	1916640001	511480	Water/Sewer Utilities	-	4,629	-
Operating Total				-	15,941	-
7811 Burleson Manor Rd Total				-	15,941	-
8110 N RR#620						
Operating						
0001	1916650001	511460	Electric Utilities	-	1,991	-
0001	1916650001	511480	Water/Sewer Utilities	-	393	-
Operating Total				-	2,384	-
8110 N RR#620 Total				-	2,384	-
8656 S Hwy 71 #A						
Operating						
0001	1916660001	511460	Electric Utilities	-	-	-
0001	1916660001	511480	Water/Sewer Utilities	-	361	-
Operating Total				-	361	-
8656 S Hwy 71 #A Total				-	361	-
8656 S Hwy 71 #B						
Operating						
0001	1916670001	511480	Water/Sewer Utilities	-	603	-
Operating Total				-	603	-
8656 S Hwy 71 #B Total				-	603	-
8903 1/2 Bluff Springs Rd						
Operating						
0001	1916680001	511460	Electric Utilities	-	113	-
Operating Total				-	113	-
8903 1/2 Bluff Springs Rd Total				-	113	-
910 Lavaca St						
Operating						
0001	1916690001	511460	Electric Utilities	-	2,579	-
0001	1916690001	511470	Oil/Gas Utilities	-	250	-
0001	1916690001	511480	Water/Sewer Utilities	-	382	-
Operating Total				-	3,211	-
910 Lavaca St Total				-	3,211	-

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910 San Antonio St						
Operating						
0001	1916700001	511460	Electric Utilities	-	1,750	-
0001	1916700001	511480	Water/Sewer Utilities	-	369	-
Operating Total				-	2,118	-
910 San Antonio St Total				-	2,118	-
Centralized Fleet						
Ctl Fleet-Tax Collector-TaxAdm						
Operating						
0001	1921180001	510120	Fuel	4,152	-	-
0001	1921180001	510125	Oils & Lubricants	6	-	-
0001	1921180001	510280	Road and Highway Supplies & Equipment	21	-	-
0001	1921180001	510340	Vehicle Supplies & Equipment	472	-	-
0001	1921180001	511520	Automobile Repairs & Maintenance	406	-	-
0001	1921180001	511580	Road Machinery & Equipment Repairs & Maintenance	69	-	-
0001	1921180001	519040	Licenses & Permits	6	-	-
Operating Total				5,132	-	-
Ctl Fleet-Tax Collector-TaxAdm Total				5,132	-	-
Ctl Fleet-ITS-GenAdm						
Operating						
0001	1921260001	510120	Fuel	2,971	-	-
0001	1921260001	510125	Oils & Lubricants	16	-	-
0001	1921260001	510280	Road and Highway Supplies & Equipment	51	-	-
0001	1921260001	510340	Vehicle Supplies & Equipment	1,173	-	-
0001	1921260001	511520	Automobile Repairs & Maintenance	988	-	-
0001	1921260001	511580	Road Machinery & Equipment Repairs & Maintenance	69	-	-
0001	1921260001	519040	Licenses & Permits	15	-	-
Operating Total				5,283	-	-
Ctl Fleet-ITS-GenAdm Total				5,283	-	-
Ctl Fleet-Facilities Mgmt-FacMgmt						
Operating						
0001	1921280001	510120	Fuel	128,696	-	-
0001	1921280001	510125	Oils & Lubricants	396	-	-
0001	1921280001	510280	Road and Highway Supplies & Equipment	1,281	-	-
0001	1921280001	510340	Vehicle Supplies & Equipment	28,902	-	-
0001	1921280001	511520	Automobile Repairs & Maintenance	25,335	-	-
0001	1921280001	511580	Road Machinery & Equipment Repairs & Maintenance	2,637	-	-
0001	1921280001	519040	Licenses & Permits	379	-	-
0001	1921280001	520020	Capital Outlay-Automobiles	65,615	-	-
Operating Total				253,241	-	-
Ctl Fleet-Facilities Mgmt-FacMgmt Total				253,241	-	-
Ctl Fleet-Facilities Mgmt-EconDev						
Operating						
0001	1921290001	510120	Fuel	3,186	-	-
0001	1921290001	510125	Oils & Lubricants	28	-	-
0001	1921290001	510280	Road and Highway Supplies & Equipment	91	-	-
0001	1921290001	510340	Vehicle Supplies & Equipment	2,058	-	-
0001	1921290001	511520	Automobile Repairs & Maintenance	1,667	-	-
0001	1921290001	511580	Road Machinery & Equipment Repairs & Maintenance	139	-	-
0001	1921290001	519040	Licenses & Permits	27	-	-
Operating Total				7,196	-	-
Ctl Fleet-Facilities Mgmt-EconDev Total				7,196	-	-
Ctl Fleet-Purchasing-FinAdm						
Operating						
0001	1921300001	510120	Fuel	337	-	-
0001	1921300001	510280	Road and Highway Supplies & Equipment	1	-	-
0001	1921300001	510340	Vehicle Supplies & Equipment	34	-	-
0001	1921300001	511520	Automobile Repairs & Maintenance	33	-	-
Operating Total				405	-	-
Ctl Fleet-Purchasing-FinAdm Total				405	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Ctl Fleet-County Attorney-CivJs						
Operating						
0001	1921340001	510125	Oils & Lubricants	6	-	-
0001	1921340001	510280	Road and Highway Supplies & Equipment	20	-	-
0001	1921340001	510340	Vehicle Supplies & Equipment	446	-	-
0001	1921340001	511520	Automobile Repairs & Maintenance	274	-	-
0001	1921340001	519040	Licenses & Permits	6	-	-
Operating Total				752	-	-
Ctl Fleet-County Attorney-CivJs Total				752	-	-
Ctl Fleet-County Attorney-CrmJs						
Operating						
0001	1921350001	510120	Fuel	545	-	-
0001	1921350001	510125	Oils & Lubricants	24	-	-
0001	1921350001	510280	Road and Highway Supplies & Equipment	76	-	-
0001	1921350001	510340	Vehicle Supplies & Equipment	1,722	-	-
0001	1921350001	511520	Automobile Repairs & Maintenance	1,174	-	-
0001	1921350001	511580	Road Machinery & Equipment Repairs & Maintenance	139	-	-
0001	1921350001	519040	Licenses & Permits	23	-	-
Operating Total				3,703	-	-
Ctl Fleet-County Attorney-CrmJs Total				3,703	-	-
Ctl Fleet-County Clerk-ElnAdm						
Operating						
0001	1921370001	510120	Fuel	3,127	-	-
0001	1921370001	510125	Oils & Lubricants	4	-	-
0001	1921370001	510280	Road and Highway Supplies & Equipment	14	-	-
0001	1921370001	510340	Vehicle Supplies & Equipment	316	-	-
0001	1921370001	511520	Automobile Repairs & Maintenance	274	-	-
0001	1921370001	519040	Licenses & Permits	4	-	-
Operating Total				3,739	-	-
Ctl Fleet-County Clerk-ElnAdm Total				3,739	-	-
Ctl Fleet-District Attorney-CrmJs						
Operating						
0001	1921430001	510120	Fuel	2,864	-	-
0001	1921430001	510125	Oils & Lubricants	87	-	-
0001	1921430001	510280	Road and Highway Supplies & Equipment	282	-	-
0001	1921430001	510340	Vehicle Supplies & Equipment	6,353	-	-
0001	1921430001	511520	Automobile Repairs & Maintenance	4,697	-	-
0001	1921430001	511580	Road Machinery & Equipment Repairs & Maintenance	486	-	-
0001	1921430001	519040	Licenses & Permits	84	-	-
0001	1921430001	520020	Capital Outlay-Automobiles	6,215	-	-
Operating Total				21,068	-	-
Ctl Fleet-District Attorney-CrmJs Total				21,068	-	-
Ctl Fleet-Constable 1-LE						
Operating						
0001	1921570001	510120	Fuel	134,689	-	-
0001	1921570001	510125	Oils & Lubricants	168	-	-
0001	1921570001	510280	Road and Highway Supplies & Equipment	543	-	-
0001	1921570001	510340	Vehicle Supplies & Equipment	12,248	-	-
0001	1921570001	511520	Automobile Repairs & Maintenance	9,479	-	-
0001	1921570001	511580	Road Machinery & Equipment Repairs & Maintenance	972	-	-
0001	1921570001	519040	Licenses & Permits	161	-	-
Operating Total				158,260	-	-
Ctl Fleet-Constable 1-LE Total				158,260	-	-
Ctl Fleet-Constable 2-LE						
Operating						
0001	1921580001	510120	Fuel	14,916	-	-
0001	1921580001	510125	Oils & Lubricants	410	-	-
0001	1921580001	510280	Road and Highway Supplies & Equipment	1,324	-	-
0001	1921580001	510340	Vehicle Supplies & Equipment	29,867	-	-
0001	1921580001	511520	Automobile Repairs & Maintenance	24,753	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1921580001	511580	Road Machinery & Equipment Repairs & Maintenance	2,568	-	-
0001	1921580001	519040	Licenses & Permits	392	-	-
Operating Total				74,230	-	-
Ctl Fleet-Constable 2-LE Total				74,230	-	-
Ctl Fleet-Constable 3-LE						
Operating						
0001	1921590001	510120	Fuel	6,726	-	-
0001	1921590001	510125	Oils & Lubricants	180	-	-
0001	1921590001	510280	Road and Highway Supplies & Equipment	581	-	-
0001	1921590001	510340	Vehicle Supplies & Equipment	13,098	-	-
0001	1921590001	511520	Automobile Repairs & Maintenance	11,232	-	-
0001	1921590001	511580	Road Machinery & Equipment Repairs & Maintenance	1,180	-	-
0001	1921590001	519040	Licenses & Permits	172	-	-
Operating Total				33,169	-	-
Ctl Fleet-Constable 3-LE Total				33,169	-	-
Ctl Fleet-Constable 4-LE						
Operating						
0001	1921600001	510120	Fuel	40,173	-	-
0001	1921600001	510125	Oils & Lubricants	573	-	-
0001	1921600001	510280	Road and Highway Supplies & Equipment	1,853	-	-
0001	1921600001	510340	Vehicle Supplies & Equipment	41,796	-	-
0001	1921600001	511520	Automobile Repairs & Maintenance	31,605	-	-
0001	1921600001	511580	Road Machinery & Equipment Repairs & Maintenance	3,261	-	-
0001	1921600001	519040	Licenses & Permits	549	-	-
Operating Total				119,810	-	-
Ctl Fleet-Constable 4-LE Total				119,810	-	-
Ctl Fleet-Constable 5-LE						
Operating						
0001	1921610001	510120	Fuel	17,847	-	-
0001	1921610001	510125	Oils & Lubricants	380	-	-
0001	1921610001	510280	Road and Highway Supplies & Equipment	1,230	-	-
0001	1921610001	510340	Vehicle Supplies & Equipment	27,732	-	-
0001	1921610001	511520	Automobile Repairs & Maintenance	19,102	-	-
0001	1921610001	511580	Road Machinery & Equipment Repairs & Maintenance	1,943	-	-
0001	1921610001	519040	Licenses & Permits	364	-	-
Operating Total				68,598	-	-
Ctl Fleet-Constable 5-LE Total				68,598	-	-
Ctl Fleet-Sheriff-LE						
Operating						
0001	1921630001	510120	Fuel	1,542,691	-	-
0001	1921630001	510125	Oils & Lubricants	6,481	-	-
0001	1921630001	510280	Road and Highway Supplies & Equipment	20,955	-	-
0001	1921630001	510340	Vehicle Supplies & Equipment	472,616	-	-
0001	1921630001	511520	Automobile Repairs & Maintenance	388,691	-	-
0001	1921630001	511580	Road Machinery & Equipment Repairs & Maintenance	39,763	-	-
0001	1921630001	519040	Licenses & Permits	6,209	-	-
0001	1921630001	520020	Capital Outlay-Automobiles	6,098,204	-	-
Operating Total				8,575,610	-	-
Ctl Fleet-Sheriff-LE Total				8,575,610	-	-
Ctl Fleet-Medical Examiner-LE						
Operating						
0001	1921650001	510120	Fuel	1,197	-	-
0001	1921650001	510125	Oils & Lubricants	9	-	-
0001	1921650001	510280	Road and Highway Supplies & Equipment	28	-	-
0001	1921650001	510340	Vehicle Supplies & Equipment	640	-	-
0001	1921650001	511520	Automobile Repairs & Maintenance	544	-	-
0001	1921650001	511580	Road Machinery & Equipment Repairs & Maintenance	69	-	-
0001	1921650001	519040	Licenses & Permits	8	-	-
Operating Total				2,495	-	-
Ctl Fleet-Medical Examiner-LE Total				2,495	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Ctl Fleet-CSCD-Svsn						
Operating						
0001	1921660001	510120	Fuel	2,706	-	-
0001	1921660001	510125	Oils & Lubricants	53	-	-
0001	1921660001	510280	Road and Highway Supplies & Equipment	172	-	-
0001	1921660001	510340	Vehicle Supplies & Equipment	3,894	-	-
0001	1921660001	511520	Automobile Repairs & Maintenance	3,074	-	-
0001	1921660001	511580	Road Machinery & Equipment Repairs & Maintenance	277	-	-
0001	1921660001	519040	Licenses & Permits	50	-	-
Operating Total				10,226	-	-
Ctl Fleet-CSCD-Svsn Total				10,226	-	-
Ctl Fleet-TCCES-Svsn						
Operating						
0001	1921670001	510125	Oils & Lubricants	4	-	-
0001	1921670001	510280	Road and Highway Supplies & Equipment	14	-	-
0001	1921670001	510340	Vehicle Supplies & Equipment	320	-	-
0001	1921670001	511520	Automobile Repairs & Maintenance	367	-	-
0001	1921670001	511580	Road Machinery & Equipment Repairs & Maintenance	69	-	-
0001	1921670001	519040	Licenses & Permits	4	-	-
Operating Total				778	-	-
Ctl Fleet-TCCES-Svsn Total				778	-	-
Ctl Fleet-Juvenile Public Dfdr-JuvSvs						
Operating						
0001	1921700001	510120	Fuel	308	-	-
0001	1921700001	510125	Oils & Lubricants	7	-	-
0001	1921700001	510280	Road and Highway Supplies & Equipment	23	-	-
0001	1921700001	510340	Vehicle Supplies & Equipment	527	-	-
0001	1921700001	511520	Automobile Repairs & Maintenance	279	-	-
0001	1921700001	519040	Licenses & Permits	7	-	-
Operating Total				1,151	-	-
Ctl Fleet-Juvenile Public Dfdr-JuvSvs Total				1,151	-	-
Ctl Fleet-Juvenile Probation-JuvSvs						
Operating						
0001	1921710001	510120	Fuel	31,116	-	-
0001	1921710001	510125	Oils & Lubricants	76	-	-
0001	1921710001	510280	Road and Highway Supplies & Equipment	244	-	-
0001	1921710001	510340	Vehicle Supplies & Equipment	5,512	-	-
0001	1921710001	511520	Automobile Repairs & Maintenance	3,881	-	-
0001	1921710001	511580	Road Machinery & Equipment Repairs & Maintenance	416	-	-
0001	1921710001	519040	Licenses & Permits	72	-	-
Operating Total				41,317	-	-
Ctl Fleet-Juvenile Probation-JuvSvs Total				41,317	-	-
Ctl Fleet-Emergency Services-Hlhcare						
Operating						
0001	1921720001	510120	Fuel	15,815	-	-
0001	1921720001	511520	Automobile Repairs & Maintenance	2,381	-	-
0001	1921720001	511580	Road Machinery & Equipment Repairs & Maintenance	278	-	-
Operating Total				18,474	-	-
Ctl Fleet-Emergency Services-Hlhcare Total				18,474	-	-
Ctl Fleet-Emergency Services-EmrgMgmt						
Operating						
0001	1921730001	510120	Fuel	23,414	-	-
0001	1921730001	510125	Oils & Lubricants	110	-	-
0001	1921730001	510280	Road and Highway Supplies & Equipment	355	-	-
0001	1921730001	510340	Vehicle Supplies & Equipment	8,001	-	-
0001	1921730001	511520	Automobile Repairs & Maintenance	5,336	-	-
0001	1921730001	511580	Road Machinery & Equipment Repairs & Maintenance	555	-	-
0001	1921730001	519040	Licenses & Permits	105	-	-
Operating Total				37,876	-	-
Ctl Fleet-Emergency Services-EmrgMgmt Total				37,876	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Ctl Fleet-TNR-RdBg						
Operating						
0001	1921740001	510120	Fuel	59,379	-	-
0001	1921740001	510125	Oils & Lubricants	239	-	-
0001	1921740001	510280	Road and Highway Supplies & Equipment	772	-	-
0001	1921740001	510340	Vehicle Supplies & Equipment	17,404	-	-
0001	1921740001	511520	Automobile Repairs & Maintenance	23,591	-	-
0001	1921740001	511580	Road Machinery & Equipment Repairs & Maintenance	2,429	-	-
0001	1921740001	519040	Licenses & Permits	229	-	-
0001	1921740001	520020	Capital Outlay-Automobiles	1,277,957	-	-
Operating Total				1,382,000	-	-
Ctl Fleet-TNR-RdBg Total				1,382,000	-	-
Ctl Fleet-TNR-Parks&Rec						
Operating						
0001	1921750001	510120	Fuel	326,691	-	-
0001	1921750001	510125	Oils & Lubricants	1,759	-	-
0001	1921750001	510280	Road and Highway Supplies & Equipment	5,686	-	-
0001	1921750001	510340	Vehicle Supplies & Equipment	128,238	-	-
0001	1921750001	511520	Automobile Repairs & Maintenance	100,193	-	-
0001	1921750001	511580	Road Machinery & Equipment Repairs & Maintenance	10,270	-	-
0001	1921750001	519040	Licenses & Permits	1,685	-	-
Operating Total				574,522	-	-
Ctl Fleet-TNR-Parks&Rec Total				574,522	-	-
Ctl Fleet-TNR-ConservNR						
Operating						
0001	1921760001	510120	Fuel	14,115	-	-
0001	1921760001	510125	Oils & Lubricants	101	-	-
0001	1921760001	510280	Road and Highway Supplies & Equipment	328	-	-
0001	1921760001	510340	Vehicle Supplies & Equipment	7,408	-	-
0001	1921760001	511520	Automobile Repairs & Maintenance	5,379	-	-
0001	1921760001	511580	Road Machinery & Equipment Repairs & Maintenance	554	-	-
0001	1921760001	519040	Licenses & Permits	97	-	-
Operating Total				27,982	-	-
Ctl Fleet-TNR-ConservNR Total				27,982	-	-
Ctl Fleet-TNR-Drng						
Operating						
0001	1921780001	510120	Fuel	5,310	-	-
0001	1921780001	510125	Oils & Lubricants	8	-	-
0001	1921780001	510280	Road and Highway Supplies & Equipment	25	-	-
0001	1921780001	510340	Vehicle Supplies & Equipment	571	-	-
0001	1921780001	511520	Automobile Repairs & Maintenance	392	-	-
0001	1921780001	511580	Road Machinery & Equipment Repairs & Maintenance	69	-	-
0001	1921780001	519040	Licenses & Permits	8	-	-
Operating Total				6,383	-	-
Ctl Fleet-TNR-Drng Total				6,383	-	-
Ctl Fleet-TNR-Sanitation						
Operating						
0001	1921790001	510120	Fuel	2,608	-	-
0001	1921790001	510125	Oils & Lubricants	5	-	-
0001	1921790001	510280	Road and Highway Supplies & Equipment	16	-	-
0001	1921790001	510340	Vehicle Supplies & Equipment	364	-	-
0001	1921790001	511520	Automobile Repairs & Maintenance	211	-	-
0001	1921790001	519040	Licenses & Permits	5	-	-
Operating Total				3,209	-	-
Ctl Fleet-TNR-Sanitation Total				3,209	-	-
Ctl Fleet-CJP-CrmJs						
Operating						
0001	1921830001	510120	Fuel	18	-	-
0001	1921830001	510125	Oils & Lubricants	7	-	-
0001	1921830001	510280	Road and Highway Supplies & Equipment	24	-	-

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1921830001	510340	Vehicle Supplies & Equipment	536	-	-
0001	1921830001	511520	Automobile Repairs & Maintenance	933	-	-
0001	1921830001	511580	Road Machinery & Equipment Repairs & Maintenance	69	-	-
0001	1921830001	519040	Licenses & Permits	7	-	-
Operating Total				1,594	-	-
Ctl Fleet-CJP-CrmJs Total				1,594	-	-
Ctl Fleet-CRS-GenAdm						
Operating						
0001	1921890001	510120	Fuel	4,191	-	-
0001	1921890001	510125	Oils & Lubricants	11	-	-
0001	1921890001	510280	Road and Highway Supplies & Equipment	35	-	-
0001	1921890001	510340	Vehicle Supplies & Equipment	786	-	-
0001	1921890001	511520	Automobile Repairs & Maintenance	761	-	-
0001	1921890001	511580	Road Machinery & Equipment Repairs & Maintenance	69	-	-
0001	1921890001	519040	Licenses & Permits	10	-	-
Operating Total				5,863	-	-
Ctl Fleet-CRS-GenAdm Total				5,863	-	-
Ctl Fleet-HHS-HumanSvs						
Operating						
0001	1921940001	510120	Fuel	28,191	-	-
0001	1921940001	510125	Oils & Lubricants	49	-	-
0001	1921940001	510280	Road and Highway Supplies & Equipment	156	-	-
0001	1921940001	510340	Vehicle Supplies & Equipment	3,516	-	-
0001	1921940001	511520	Automobile Repairs & Maintenance	3,837	-	-
0001	1921940001	511580	Road Machinery & Equipment Repairs & Maintenance	347	-	-
0001	1921940001	519040	Licenses & Permits	47	-	-
Operating Total				36,143	-	-
Ctl Fleet-HHS-HumanSvs Total				36,143	-	-
Ctl Fleet-HHS-JuvSvs						
Operating						
0001	1921950001	510120	Fuel	11,144	-	-
0001	1921950001	510125	Oils & Lubricants	36	-	-
0001	1921950001	510280	Road and Highway Supplies & Equipment	118	-	-
0001	1921950001	510340	Vehicle Supplies & Equipment	2,650	-	-
0001	1921950001	511520	Automobile Repairs & Maintenance	5,340	-	-
0001	1921950001	511580	Road Machinery & Equipment Repairs & Maintenance	555	-	-
0001	1921950001	519040	Licenses & Permits	35	-	-
Operating Total				19,878	-	-
Ctl Fleet-HHS-JuvSvs Total				19,878	-	-
Ctl Fleet-EMS-Hlhcare						
Operating						
0001	1921960001	510120	Fuel	2,314	-	-
0001	1921960001	510125	Oils & Lubricants	32	-	-
0001	1921960001	510280	Road and Highway Supplies & Equipment	103	-	-
0001	1921960001	510340	Vehicle Supplies & Equipment	2,318	-	-
0001	1921960001	511520	Automobile Repairs & Maintenance	1,611	-	-
0001	1921960001	511580	Road Machinery & Equipment Repairs & Maintenance	139	-	-
0001	1921960001	519040	Licenses & Permits	30	-	-
Operating Total				6,547	-	-
Ctl Fleet-EMS-Hlhcare Total				6,547	-	-
Legally Mandated-Civil Cts						
Civil Courts-Co-LMF-GF						
Operating						
0001	1930010001	510900	Prompt Pay Interest Expense	-	5	-
0001	1930010001	514040	Court Ordered Attorney Fees	-	-	3,000
0001	1930010001	514170	Interpretation/Translation Services-Court	350	2,315	-
0001	1930010001	514230	Substitute Court Reporter Charges	3,024	(3,024)	4,796
0001	1930010001	514240	Transcript Expenses	3,024	3,944	1,000
0001	1930010001	514249	Visiting Judges – Contractor Fees	-	-	32,404
0001	1930010001	514250	Visiting Judges - Expense Reimbursement	-	-	1,650

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				6,398	3,240	42,850
Civil Courts-Co-LMF-GF Total				6,398	3,240	42,850
Civil Courts Civil Co Ct at Law 1-LMF-GF						
Operating						
0001	1930020001	514230	Substitute Court Reporter Charges	1,512	9,237	-
0001	1930020001	514249	Visiting Judges – Contractor Fees	11,806	11,700	-
0001	1930020001	514250	Visiting Judges - Expense Reimbursement	-	396	-
Operating Total				13,318	21,333	-
Civil Courts Civil Co Ct at Law 1-LMF-GF Total				13,318	21,333	-
Civil Courts Civil Co Ct at Law 2-LMF-GF						
Operating						
0001	1930030001	514230	Substitute Court Reporter Charges	4,536	8,778	-
0001	1930030001	514249	Visiting Judges – Contractor Fees	14,664	25,428	-
0001	1930030001	514250	Visiting Judges - Expense Reimbursement	897	290	-
Operating Total				20,097	34,496	-
Civil Courts Civil Co Ct at Law 2-LMF-GF Total				20,097	34,496	-
Civil Courts-3rdCt-LMF-GF						
Personnel						
0001	1930050001	500010	Salaries-Elected/Appointed Officials	54,000	68,750	75,000
0001	1930050001	506010	FICA Tax-OASDI	3,348	4,262	4,650
0001	1930050001	506020	FICA Tax-Medicare	783	997	1,092
0001	1930050001	506040	Life Insurance Benefit	576	552	594
0001	1930050001	506055	Retirement Contribution-GASB 68	9,526	12,135	13,509
0001	1930050001	506060	Worker's Compensation	-	-	36
Personnel Total				68,233	86,696	94,881
Civil Courts-3rdCt-LMF-GF Total				68,233	86,696	94,881
Civil Courts-District-LMF-GF						
Operating						
0001	1930060001	514040	Court Ordered Attorney Fees	-	-	3,081,990
0001	1930060001	514050	Court Ordered Atty Fees-CPS Child Terminations	2,038,074	1,064,144	1,111,122
0001	1930060001	514060	Court Ordered Attorney Fees-CPS Mediations	173,450	165,536	315,899
0001	1930060001	514070	Court Ordered Atty Fees-CPS Parent Terminations	2,676,856	1,740,718	1,926,350
0001	1930060001	514080	Court Ordered Attorney Fees-Non- CPS Juvenile	216,829	155,409	147,457
0001	1930060001	514090	Court Ordered Attorney Fees-Non-CPS Contempt	211,182	102,913	147,457
0001	1930060001	514095	Court Ordered Attorney Fees-Non-Family	7,008	10,673	-
0001	1930060001	514100	Court Ordered Expert Witness Expenses	2,500	6,913	-
0001	1930060001	514170	Interpretation/Translation Services-Court	33,067	30,212	15,646
0001	1930060001	514230	Substitute Court Reporter Charges	(8,640)	(4,536)	88,017
0001	1930060001	514240	Transcript Expenses	35,004	41,636	32,727
0001	1930060001	514249	Visiting Judges – Contractor Fees	(2,347)	(763)	147,029
0001	1930060001	514250	Visiting Judges - Expense Reimbursement	76	(76)	18,000
0001	1930060001	517010	Appropriations to Other Public Entities	73,553	75,099	95,174
Operating Total				5,456,612	3,387,878	7,126,868
Civil Courts-District-LMF-GF Total				5,456,612	3,387,878	7,126,868
Civil Courts 126th District Court-LMF-GF						
Operating						
0001	1930070001	514230	Substitute Court Reporter Charges	4,764	4,931	-
Operating Total				4,764	4,931	-
Civil Courts 126th District Court-LMF-GF Total				4,764	4,931	-
Civil Courts 200th District Court-LMF-GF						
Operating						
0001	1930080001	514230	Substitute Court Reporter Charges	252	3,893	-
0001	1930080001	514250	Visiting Judges - Expense Reimbursement	127	610	-
Operating Total				379	4,503	-
Civil Courts 200th District Court-LMF-GF Total				379	4,503	-
Civil Courts 201st District Court-LMF-GF						
Operating						
0001	1930090001	514230	Substitute Court Reporter Charges	5,292	7,785	-
0001	1930090001	514250	Visiting Judges - Expense Reimbursement	202	-	-
Operating Total				5,494	7,785	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Civil Courts 201st District Court-LMF-GF Total				5,494	7,785	-
Civil Courts 250th District Court-LMF-GF						
Operating						
0001	1930100001	514230	Substitute Court Reporter Charges	3,276	504	-
0001	1930100001	514250	Visiting Judges - Expense Reimbursement	535	-	-
Operating Total				3,811	504	-
Civil Courts 250th District Court-LMF-GF Total				3,811	504	-
Civil Courts 261st District Court-LMF-GF						
Operating						
0001	1930110001	514230	Substitute Court Reporter Charges	504	4,152	-
0001	1930110001	514250	Visiting Judges - Expense Reimbursement	1,468	148	-
Operating Total				1,972	4,300	-
Civil Courts 261st District Court-LMF-GF Total				1,972	4,300	-
Civil Courts 345th District Court-LMF-GF						
Operating						
0001	1930120001	514230	Substitute Court Reporter Charges	6,744	5,969	-
0001	1930120001	514250	Visiting Judges - Expense Reimbursement	1,242	28	-
Operating Total				7,986	5,996	-
Civil Courts 345th District Court-LMF-GF Total				7,986	5,996	-
Civil Courts 353rd District Court-LMF-GF						
Operating						
0001	1930130001	514230	Substitute Court Reporter Charges	2,268	3,114	-
0001	1930130001	514250	Visiting Judges - Expense Reimbursement	1,444	-	-
Operating Total				3,712	3,114	-
Civil Courts 353rd District Court-LMF-GF Total				3,712	3,114	-
Civil Courts 419th District Court-LMF-GF						
Operating						
0001	1930140001	514230	Substitute Court Reporter Charges	5,796	6,488	-
0001	1930140001	514250	Visiting Judges - Expense Reimbursement	1,811	-	-
Operating Total				7,607	6,488	-
Civil Courts 419th District Court-LMF-GF Total				7,607	6,488	-
Civil Courts 53rd District Court-LMF-GF						
Operating						
0001	1930150001	514230	Substitute Court Reporter Charges	8,544	6,228	-
0001	1930150001	514249	Visiting Judges – Contractor Fees	214	-	-
0001	1930150001	514250	Visiting Judges - Expense Reimbursement	2,047	1,795	-
Operating Total				10,805	8,023	-
Civil Courts 53rd District Court-LMF-GF Total				10,805	8,023	-
Civil Courts Assoc Judge 1-LMF-GF						
Operating						
0001	1930170001	514230	Substitute Court Reporter Charges	12,096	11,418	-
0001	1930170001	514249	Visiting Judges – Contractor Fees	8,778	11,858	-
0001	1930170001	514250	Visiting Judges - Expense Reimbursement	102	-	-
Operating Total				20,976	23,276	-
Civil Courts Assoc Judge 1-LMF-GF Total				20,976	23,276	-
Civil Courts Assoc Judge 2-LMF-GF						
Operating						
0001	1930180001	514230	Substitute Court Reporter Charges	9,576	1,038	-
0001	1930180001	514249	Visiting Judges – Contractor Fees	11,599	10,249	-
0001	1930180001	514250	Visiting Judges - Expense Reimbursement	25	-	-
Operating Total				21,201	11,287	-
Civil Courts Assoc Judge 2-LMF-GF Total				21,201	11,287	-
Civil Courts Assoc Judge 3-LMF-GF						
Operating						
0001	1930190001	514230	Substitute Court Reporter Charges	6,048	2,076	-
0001	1930190001	514249	Visiting Judges – Contractor Fees	11,913	10,277	-
0001	1930190001	514250	Visiting Judges - Expense Reimbursement	127	-	-
Operating Total				18,088	12,353	-
Civil Courts Assoc Judge 3-LMF-GF Total				18,088	12,353	-
Civil Courts General Unallocated-LMF-GF						

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Operating						
0001	1930200001	514230	Substitute Court Reporter Charges	1,260	1,817	-
0001	1930200001	514249	Visiting Judges – Contractor Fees	2,508	-	-
0001	1930200001	514250	Visiting Judges - Expense Reimbursement	1,022	339	-
Operating Total				4,790	2,156	-
Civil Courts General Unallocated-LMF-GF Total				4,790	2,156	-
Civil Courts Assoc Judge 1-LMF-GF						
Operating						
0001	1930210001	514230	Substitute Court Reporter Charges	1,704	519	-
0001	1930210001	514249	Visiting Judges – Contractor Fees	627	-	-
Operating Total				2,331	519	-
Civil Courts Assoc Judge 1-LMF-GF Total				2,331	519	-
Civil Courts 459th District Court-LMF-GF						
Operating						
0001	1930220001	514230	Substitute Court Reporter Charges	2,520	2,595	-
Operating Total				2,520	2,595	-
Civil Courts 459th District Court-LMF-GF Total				2,520	2,595	-
Civil Courts 455th District Court-LMF-GF						
Operating						
0001	1930230001	514230	Substitute Court Reporter Charges	4,536	12,912	-
Operating Total				4,536	12,912	-
Civil Courts 455th District Court-LMF-GF Total				4,536	12,912	-
Civil Courts Assoc Judge 5-LMF-GF Temple						
Operating						
0001	1930240001	514230	Substitute Court Reporter Charges	3,780	8,304	-
0001	1930240001	514249	Visiting Judges – Contractor Fees	2,780	11,858	-
0001	1930240001	514250	Visiting Judges - Expense Reimbursement	-	109	-
Operating Total				6,560	20,271	-
Civil Courts Assoc Judge 5-LMF-GF Temple Total				6,560	20,271	-
Legally Mandated-Criminal Cts						
Criminal Courts County LMF-GF						
Personnel						
0001	1940010001	500050	Salaries-Regular Employee	-	-	-
Personnel Total				-	-	-
Operating						
0001	1940010001	510900	Prompt Pay Interest Expense	-	212	-
0001	1940010001	511530	Building Repairs & Maintenance	-	-	-
0001	1940010001	511850	Interpretation/Translation Services-Other	5,165	3,836	-
0001	1940010001	511870	IT Consulting	80,000	556,996	235,491
0001	1940010001	511890	Other Consulting Services	100,000	25,000	-
0001	1940010001	511900	Other Services	390,892	-	-
0001	1940010001	514030	Court Costs	-	-	1,500
0001	1940010001	514040	Court Ordered Attorney Fees	150,000	-	-
0001	1940010001	514045	Specialty Court Attorney Fees	12,375	-	-
0001	1940010001	514046	Court Ordered Attorney Fees-Incidentals	-	-	-
0001	1940010001	514100	Court Ordered Expert Witness Expenses	-	-	-
0001	1940010001	514110	Court Ordered Investigator Expenses	-	-	-
0001	1940010001	514115	Court Ordered Psychological Evaluations	361,150	446,480	455,795
0001	1940010001	514120	Court Ordered Lab Testing	-	-	-
0001	1940010001	514170	Interpretation/Translation Services-Court	21,542	218,016	193,211
0001	1940010001	514180	Jury Expenses	1,800	1,000	2,537
0001	1940010001	514205	Magistration Hearing Attorney Fees	302,940	-	-
0001	1940010001	514230	Substitute Court Reporter Charges	-	(500)	26,588
0001	1940010001	514240	Transcript Expenses	-	-	11,137
0001	1940010001	514249	Visiting Judges – Contractor Fees	-	(3,000)	105,300
0001	1940010001	514250	Visiting Judges - Expense Reimbursement	-	(500)	12,677
0001	1940010001	518120	Subrecipient	14,702	-	-
Operating Total				1,440,565	1,247,540	1,044,236
Criminal Courts County LMF-GF Total				1,440,565	1,247,540	1,044,236
Criminal Courts LMF-County Court 3-GF						

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Operating						
0001	1940030001	514040	Court Ordered Attorney Fees	437,189	-	-
0001	1940030001	514100	Court Ordered Expert Witness Expenses	750	-	-
0001	1940030001	514110	Court Ordered Investigator Expenses	2,000	-	-
0001	1940030001	514170	Interpretation/Translation Services-Court	1,198	2,020	-
0001	1940030001	514230	Substitute Court Reporter Charges	-	2,076	-
0001	1940030001	514240	Transcript Expenses	1,438	-	-
0001	1940030001	514249	Visiting Judges – Contractor Fees	8,478	9,552	-
0001	1940030001	514250	Visiting Judges - Expense Reimbursement	95	-	-
Operating Total				451,147	13,648	-
Criminal Courts LMF-County Court 3-GF Total				451,147	13,648	-
Criminal Courts LMF-County Court 4-GF						
Operating						
0001	1940040001	514040	Court Ordered Attorney Fees	429,710	-	-
0001	1940040001	514100	Court Ordered Expert Witness Expenses	1,500	-	-
0001	1940040001	514110	Court Ordered Investigator Expenses	14,085	-	-
0001	1940040001	514130	Court Transcripts	880	1,140	-
0001	1940040001	514170	Interpretation/Translation Services-Court	16,179	23,809	-
0001	1940040001	514180	Jury Expenses	360	2,016	-
0001	1940040001	514230	Substitute Court Reporter Charges	480	3,244	-
0001	1940040001	514240	Transcript Expenses	300	1,696	-
0001	1940040001	514249	Visiting Judges – Contractor Fees	7,782	16,887	-
0001	1940040001	514250	Visiting Judges - Expense Reimbursement	473	1,289	-
Operating Total				471,749	50,081	-
Criminal Courts LMF-County Court 4-GF Total				471,749	50,081	-
Criminal Courts LMF-County Court 5-GF						
Operating						
0001	1940050001	514040	Court Ordered Attorney Fees	435,661	-	-
0001	1940050001	514100	Court Ordered Expert Witness Expenses	1,500	-	-
0001	1940050001	514110	Court Ordered Investigator Expenses	5,440	-	-
0001	1940050001	514115	Court Ordered Psychological Evaluations	1,500	-	-
0001	1940050001	514130	Court Transcripts	247	418	-
0001	1940050001	514170	Interpretation/Translation Services-Court	554	5,733	-
0001	1940050001	514180	Jury Expenses	178	874	-
0001	1940050001	514249	Visiting Judges – Contractor Fees	3,140	2,388	-
Operating Total				448,220	9,412	-
Criminal Courts LMF-County Court 5-GF Total				448,220	9,412	-
Criminal Courts LMF-County Court 6-GF						
Operating						
0001	1940060001	514040	Court Ordered Attorney Fees	453,001	-	-
0001	1940060001	514045	Specialty Court Attorney Fees	17,153	-	-
0001	1940060001	514110	Court Ordered Investigator Expenses	4,779	-	-
0001	1940060001	514170	Interpretation/Translation Services-Court	3,325	4,440	-
0001	1940060001	514180	Jury Expenses	193	405	-
0001	1940060001	514230	Substitute Court Reporter Charges	-	1,882	-
0001	1940060001	514240	Transcript Expenses	2,138	88	-
0001	1940060001	514249	Visiting Judges – Contractor Fees	5,338	-	-
Operating Total				485,925	6,815	-
Criminal Courts LMF-County Court 6-GF Total				485,925	6,815	-
Criminal Courts LMF-County Court 7-GF						
Operating						
0001	1940070001	514040	Court Ordered Attorney Fees	390,906	-	-
0001	1940070001	514110	Court Ordered Investigator Expenses	2,492	-	-
0001	1940070001	514130	Court Transcripts	-	254	-
0001	1940070001	514170	Interpretation/Translation Services-Court	2,495	5,325	-
0001	1940070001	514249	Visiting Judges – Contractor Fees	7,349	25,815	-
Operating Total				403,242	31,394	-
Criminal Courts LMF-County Court 7-GF Total				403,242	31,394	-
Criminal Courts LMF-County Court 8-GF						
Operating						

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0001	1940080001	514040	Court Ordered Attorney Fees	396,942	-	-
0001	1940080001	514100	Court Ordered Expert Witness Expenses	4,600	-	-
0001	1940080001	514110	Court Ordered Investigator Expenses	6,571	-	-
0001	1940080001	514115	Court Ordered Psychological Evaluations	-	375	-
0001	1940080001	514130	Court Transcripts	264	511	-
0001	1940080001	514170	Interpretation/Translation Services-Court	1,688	320	-
0001	1940080001	514180	Jury Expenses	131	-	-
0001	1940080001	514240	Transcript Expenses	3,171	-	-
0001	1940080001	514249	Visiting Judges – Contractor Fees	13,151	15,560	-
Operating Total				426,517	16,766	-
Criminal Courts LMF-County Court 8-GF Total				426,517	16,766	-
Criminal Courts LMF-County Court 9-GF						
Operating						
0001	1940090001	514040	Court Ordered Attorney Fees	383,885	-	-
0001	1940090001	514100	Court Ordered Expert Witness Expenses	3,150	-	-
0001	1940090001	514110	Court Ordered Investigator Expenses	5,306	-	-
0001	1940090001	514170	Interpretation/Translation Services-Court	1,300	996	-
0001	1940090001	514240	Transcript Expenses	924	-	-
0001	1940090001	514249	Visiting Judges – Contractor Fees	5,040	5,888	-
Operating Total				399,604	6,884	-
Criminal Courts LMF-County Court 9-GF Total				399,604	6,884	-
Criminal Courts LMF-DWI Court-GF						
Operating						
0001	1940500001	514045	Specialty Court Attorney Fees	4,110	-	-
Operating Total				4,110	-	-
Criminal Courts LMF-DWI Court-GF Total				4,110	-	-
Criminal Courts LMF-Veterans Court-GF						
Operating						
0001	1940510001	514045	Specialty Court Attorney Fees	2,378	-	-
Operating Total				2,378	-	-
Criminal Courts LMF-Veterans Court-GF Total				2,378	-	-
Criminal Courts County LMF-Prj Engage-GF						
Operating						
0001	1940520001	514045	Specialty Court Attorney Fees	6,953	-	-
Operating Total				6,953	-	-
Criminal Courts County LMF-Prj Engage-GF Total				6,953	-	-
Criminal Courts District LMF-GF						
Personnel						
0001	1941010001	500050	Salaries-Regular Employee	-	-	-
Personnel Total				-	-	-
Operating						
0001	1941010001	511870	IT Consulting	390,981	65,171	-
0001	1941010001	514030	Court Costs	-	(2,000)	7,500
0001	1941010001	514040	Court Ordered Attorney Fees	-	-	-
0001	1941010001	514045	Specialty Court Attorney Fees	-	-	-
0001	1941010001	514046	Court Ordered Attorney Fees-Incidentals	-	-	-
0001	1941010001	514100	Court Ordered Expert Witness Expenses	127,500	-	-
0001	1941010001	514110	Court Ordered Investigator Expenses	3,000	-	-
0001	1941010001	514115	Court Ordered Psychological Evaluations	580,400	540,725	549,817
0001	1941010001	514120	Court Ordered Lab Testing	-	-	-
0001	1941010001	514140	Expert Witness Testimony Exp	-	(1,000)	-
0001	1941010001	514170	Interpretation/Translation Services-Court	38,000	(37,850)	114,211
0001	1941010001	514180	Jury Expenses	17,748	8,000	26,606
0001	1941010001	514230	Substitute Court Reporter Charges	-	(500)	25,578
0001	1941010001	514240	Transcript Expenses	-	(1,000)	227,900
0001	1941010001	514249	Visiting Judges – Contractor Fees	-	-	84,223
0001	1941010001	514250	Visiting Judges - Expense Reimbursement	-	(500)	10,371
Operating Total				1,157,629	571,046	1,046,206
Criminal Courts District LMF-GF Total				1,157,629	571,046	1,046,206
Criminal Courts District LMF-147thDCt-GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
0001	1941470001	514030	Court Costs	2,140	1,280	-
0001	1941470001	514040	Court Ordered Attorney Fees	1,129,468	-	-
0001	1941470001	514045	Specialty Court Attorney Fees	-	-	-
0001	1941470001	514100	Court Ordered Expert Witness Expenses	56,912	-	-
0001	1941470001	514110	Court Ordered Investigator Expenses	54,632	-	-
0001	1941470001	514115	Court Ordered Psychological Evaluations	-	1,250	-
0001	1941470001	514130	Court Transcripts	860	2,619	-
0001	1941470001	514170	Interpretation/Translation Services-Court	219,128	35,331	-
0001	1941470001	514180	Jury Expenses	2,003	3,919	-
0001	1941470001	514205	Magistration Hearing Attorney Fees	700	-	-
0001	1941470001	514230	Substitute Court Reporter Charges	2,772	-	-
0001	1941470001	514240	Transcript Expenses	1,976	6,486	-
0001	1941470001	514249	Visiting Judges – Contractor Fees	10,048	1,822	-
0001	1941470001	514250	Visiting Judges - Expense Reimbursement	2,747	190	-
Operating Total				1,483,385	52,897	-
Criminal Courts District LMF-147thDCt-GF Total				1,483,385	52,897	-
Criminal Courts District LMF-167thDCt-GF						
Operating						
0001	1941670001	514030	Court Costs	-	740	-
0001	1941670001	514040	Court Ordered Attorney Fees	1,042,519	-	-
0001	1941670001	514100	Court Ordered Expert Witness Expenses	49,203	-	-
0001	1941670001	514110	Court Ordered Investigator Expenses	53,208	-	-
0001	1941670001	514115	Court Ordered Psychological Evaluations	575	1,125	-
0001	1941670001	514130	Court Transcripts	92	3,963	-
0001	1941670001	514170	Interpretation/Translation Services-Court	3,075	6,549	-
0001	1941670001	514180	Jury Expenses	2,355	4,256	-
0001	1941670001	514230	Substitute Court Reporter Charges	-	2,076	-
0001	1941670001	514240	Transcript Expenses	14,391	5,799	-
0001	1941670001	514250	Visiting Judges - Expense Reimbursement	193	-	-
Operating Total				1,165,610	24,508	-
Criminal Courts District LMF-167thDCt-GF Total				1,165,610	24,508	-
Criminal Courts District LMF-299thDCt-GF						
Operating						
0001	1942990001	514030	Court Costs	1,720	860	-
0001	1942990001	514040	Court Ordered Attorney Fees	1,015,526	-	-
0001	1942990001	514100	Court Ordered Expert Witness Expenses	41,862	-	-
0001	1942990001	514110	Court Ordered Investigator Expenses	56,624	-	-
0001	1942990001	514130	Court Transcripts	1,386	919	-
0001	1942990001	514170	Interpretation/Translation Services-Court	947	4,800	-
0001	1942990001	514180	Jury Expenses	2,156	1,940	-
0001	1942990001	514230	Substitute Court Reporter Charges	-	2,336	-
0001	1942990001	514240	Transcript Expenses	27,928	-	-
Operating Total				1,148,148	10,855	-
Criminal Courts District LMF-299thDCt-GF Total				1,148,148	10,855	-
Criminal Courts District LMF-331stDCt-GF						
Operating						
0001	1943310001	514030	Court Costs	-	1,343	-
0001	1943310001	514040	Court Ordered Attorney Fees	1,021,592	-	-
0001	1943310001	514100	Court Ordered Expert Witness Expenses	53,238	-	-
0001	1943310001	514110	Court Ordered Investigator Expenses	76,738	-	-
0001	1943310001	514115	Court Ordered Psychological Evaluations	3,250	-	-
0001	1943310001	514130	Court Transcripts	2,233	708	-
0001	1943310001	514170	Interpretation/Translation Services-Court	4,801	8,125	-
0001	1943310001	514180	Jury Expenses	2,679	3,083	-
0001	1943310001	514230	Substitute Court Reporter Charges	-	519	-
0001	1943310001	514240	Transcript Expenses	8,197	8,408	-
0001	1943310001	514250	Visiting Judges - Expense Reimbursement	-	103	-
Operating Total				1,172,727	22,289	-
Criminal Courts District LMF-331stDCt-GF Total				1,172,727	22,289	-

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Criminal Courts District LMF-390thDCt-GF						
Operating						
0001	1943900001	514030	Court Costs	-	860	-
0001	1943900001	514040	Court Ordered Attorney Fees	977,590	-	-
0001	1943900001	514100	Court Ordered Expert Witness Expenses	37,552	-	-
0001	1943900001	514110	Court Ordered Investigator Expenses	49,337	-	-
0001	1943900001	514115	Court Ordered Psychological Evaluations	-	18,276	-
0001	1943900001	514130	Court Transcripts	2,189	824	-
0001	1943900001	514170	Interpretation/Translation Services-Court	6,313	1,110	-
0001	1943900001	514180	Jury Expenses	2,601	1,060	-
0001	1943900001	514230	Substitute Court Reporter Charges	504	1,638	-
0001	1943900001	514240	Transcript Expenses	10,704	899	-
0001	1943900001	514250	Visiting Judges - Expense Reimbursement	369	95	-
Operating Total				1,087,157	24,762	-
Criminal Courts District LMF-390thDCt-GF Total				1,087,157	24,762	-
Criminal Courts District LMF-403rdDCt-GF						
Operating						
0001	1944030001	514030	Court Costs	860	1,528	-
0001	1944030001	514040	Court Ordered Attorney Fees	909,465	-	-
0001	1944030001	514100	Court Ordered Expert Witness Expenses	33,628	-	-
0001	1944030001	514110	Court Ordered Investigator Expenses	29,352	-	-
0001	1944030001	514115	Court Ordered Psychological Evaluations	4,800	3,800	-
0001	1944030001	514130	Court Transcripts	5,708	2,623	-
0001	1944030001	514170	Interpretation/Translation Services-Court	8,430	4,650	-
0001	1944030001	514180	Jury Expenses	2,447	6,127	-
0001	1944030001	514230	Substitute Court Reporter Charges	3,768	1,802	-
0001	1944030001	514240	Transcript Expenses	15,013	14,497	-
0001	1944030001	514250	Visiting Judges - Expense Reimbursement	381	-	-
Operating Total				1,013,851	35,025	-
Criminal Courts District LMF-403rdDCt-GF Total				1,013,851	35,025	-
Criminal Courts District LMF-427thDCt-GF						
Operating						
0001	1944270001	514030	Court Costs	-	1,100	-
0001	1944270001	514040	Court Ordered Attorney Fees	1,026,878	-	-
0001	1944270001	514100	Court Ordered Expert Witness Expenses	45,349	-	-
0001	1944270001	514110	Court Ordered Investigator Expenses	44,470	-	-
0001	1944270001	514115	Court Ordered Psychological Evaluations	-	1,400	-
0001	1944270001	514130	Court Transcripts	1,829	1,020	-
0001	1944270001	514170	Interpretation/Translation Services-Court	6,100	2,900	-
0001	1944270001	514180	Jury Expenses	1,007	378	-
0001	1944270001	514230	Substitute Court Reporter Charges	2,016	1,527	-
0001	1944270001	514240	Transcript Expenses	9,857	8,085	-
Operating Total				1,137,504	16,410	-
Criminal Courts District LMF-427thDCt-GF Total				1,137,504	16,410	-
Criminal Courts LMF-Magistrate Ct-GF						
Operating						
0001	1944280001	514045	Specialty Court Attorney Fees	1,395	-	-
0001	1944280001	514130	Court Transcripts	-	68	-
0001	1944280001	514230	Substitute Court Reporter Charges	2,520	3,893	-
0001	1944280001	514249	Visiting Judges – Contractor Fees	628	13,236	-
0001	1944280001	514250	Visiting Judges - Expense Reimbursement	-	146	-
Operating Total				4,543	17,342	-
Criminal Courts LMF-Magistrate Ct-GF Total				4,543	17,342	-
Criminal Courts LMF-County Crt 4-Felony						
Operating						
0001	1944310001	514170	Interpretation/Translation Services-Court	400	-	-
Operating Total				400	-	-
Criminal Courts LMF-County Crt 4-Felony Total				400	-	-
Criminal Courts LMF-450th District Ct						
Operating						

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1944500001	514040	Court Ordered Attorney Fees	1,035,780	-	-
0001	1944500001	514100	Court Ordered Expert Witness Expenses	41,818	-	-
0001	1944500001	514110	Court Ordered Investigator Expenses	59,469	-	-
0001	1944500001	514115	Court Ordered Psychological Evaluations	2,625	-	-
0001	1944500001	514130	Court Transcripts	1,524	1,336	-
0001	1944500001	514140	Expert Witness Testimony Exp	2,220	-	-
0001	1944500001	514170	Interpretation/Translation Services-Court	9,550	18,090	-
0001	1944500001	514180	Jury Expenses	1,383	3,322	-
0001	1944500001	514230	Substitute Court Reporter Charges	2,016	3,633	-
0001	1944500001	514240	Transcript Expenses	4,837	12,417	-
0001	1944500001	514250	Visiting Judges - Expense Reimbursement	-	618	-
Operating Total				1,161,222	39,416	-
Criminal Courts LMF-450th District Ct Total				1,161,222	39,416	-
Criminal Courts District LMF-460DCt						
Operating						
0001	1944600001	514030	Court Costs	2,360	-	-
0001	1944600001	514040	Court Ordered Attorney Fees	1,173,596	-	-
0001	1944600001	514100	Court Ordered Expert Witness Expenses	86,071	-	-
0001	1944600001	514110	Court Ordered Investigator Expenses	88,111	-	-
0001	1944600001	514115	Court Ordered Psychological Evaluations	1,000	-	-
0001	1944600001	514130	Court Transcripts	-	36	-
0001	1944600001	514140	Expert Witness Testimony Exp	332	-	-
0001	1944600001	514170	Interpretation/Translation Services-Court	9,083	8,232	-
0001	1944600001	514180	Jury Expenses	6,613	733	-
0001	1944600001	514230	Substitute Court Reporter Charges	960	-	-
0001	1944600001	514240	Transcript Expenses	15,140	4,632	-
Operating Total				1,383,265	13,633	-
Criminal Courts District LMF-460DCt Total				1,383,265	13,633	-
Centralized Emergency Response						
Centralized Emergency Response GF						
Personnel						
0001	1950010001	500010	Salaries-Elected/Appointed Officials	-	-	-
0001	1950010001	500050	Salaries-Regular Employee	403,808	88,476	-
0001	1950010001	501010	Salaries-POPS	200	-	-
0001	1950010001	501015	Regular Shift Diff-Non-Exempts POPS	9	-	-
0001	1950010001	502010	Overtime - DO NOT USE	-	-	-
0001	1950010001	502013	Overtime POPS	743	-	-
0001	1950010001	502014	Overtime non-POPS	237,972	157,218	-
0001	1950010001	502017	Extra Hours Paid non-POPS	1,552	-	-
0001	1950010001	506010	FICA Tax-OASDI	16,835	10,553	-
0001	1950010001	506020	FICA Tax-Medicare	3,937	2,468	-
0001	1950010001	506050	Retirement Contribution	81,129	30,041	-
0001	1950010001	506055	Retirement Contribution-GASB 68	-	-	-
0001	1950010001	506060	Worker's Compensation	3,815	3,550	-
Personnel Total				750,000	292,305	-
Operating						
0001	1950010001	510010	Aircraft and Boating Supplies & Equipment	15,000	7,303	-
0001	1950010001	510030	Building Maintenance Supplies & Equipment	115,514	(172,607)	-
0001	1950010001	510050	Clothing & Uniforms	231	-	-
0001	1950010001	510070	Computer Equipment & Peripherals	8,460	-	-
0001	1950010001	510080	Custodial Supplies & Equipment	10,752	9,590	-
0001	1950010001	510100	Electrical Supplies & Equipment	33,167	59,998	-
0001	1950010001	510110	Food & Groceries	52,202	-	-
0001	1950010001	510120	Fuel	115,000	145,124	-
0001	1950010001	510140	Hardware Supplies & Equipment	12,613	-	-
0001	1950010001	510150	Institutional Equipment	24,798	40,231	-
0001	1950010001	510160	Kitchen Supplies & Equipment	36	-	-
0001	1950010001	510190	Medical/Dental Supplies & Equipment	1,150	-	-
0001	1950010001	510200	Office Equipment	323	-	-
0001	1950010001	510210	Office Furniture	3,643	1	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1950010001	510220	Office Supplies	5,861	35	-
0001	1950010001	510240	Other Supplies & Equipment	315,256	19,954	-
0001	1950010001	510260	Safety Supplies & Equipment	44,432	40,818	-
0001	1950010001	510280	Road and Highway Supplies & Equipment	35,115	1,610	-
0001	1950010001	510310	Software	20,000	-	-
0001	1950010001	510320	Textile and Linen Supplies	298	-	-
0001	1950010001	510330	Traffic Control/Signage Supplies & Equipment	576	-	-
0001	1950010001	510340	Vehicle Supplies & Equipment	47,423	4,938	-
0001	1950010001	510360	Industrial Supplies & Equipment	13,901	1,199	-
0001	1950010001	510900	Prompt Pay Interest Expense	-	8,757	-
0001	1950010001	510990	Procurement Shipping	18,989	6,723	-
0001	1950010001	511010	Counseling Services	45,453	2,000	-
0001	1950010001	511140	Land Surveying	4,425	-	-
0001	1950010001	511150	Property Appraisal Services	-	-	-
0001	1950010001	511170	Other Real Estate Services	-	-	-
0001	1950010001	511420	Volunteer Service Mgmt	-	381,837	-
0001	1950010001	511520	Automobile Repairs & Maintenance	15,000	9,514	-
0001	1950010001	511530	Building Repairs & Maintenance	32,429	47,217	-
0001	1950010001	511550	Hardware/Software Maintenance	1,649	-	-
0001	1950010001	511570	Radios/TV Communication Repairs & Maintenance	-	2,345	-
0001	1950010001	511590	Road Repairs & Maintenance	1,182,068	799,240	-
0001	1950010001	511600	Septic Tank Repairs & Maintenance	1,545	-	-
0001	1950010001	511630	Rent-Building & Land	80,702	9,230	-
0001	1950010001	511640	Rent-EDP Equipment/Software	-	7,410	-
0001	1950010001	511670	Rent-Other Machinery & Equipment	153,792	797,131	-
0001	1950010001	511700	Cellular (Air) Time Usage	2,479	-	-
0001	1950010001	511730	Postal/Freight out Services	1,632	139	-
0001	1950010001	511770	Custodial Services	414,900	109,603	-
0001	1950010001	511790	Exterminating Services	330	1,540	-
0001	1950010001	511820	Non Hazardous Waste Hauling/Removal	3,527,811	597,330	-
0001	1950010001	511840	Lab Services	(275)	-	-
0001	1950010001	511850	Interpretation/Translation Services-Other	2,427	1,997	-
0001	1950010001	511870	IT Consulting	12,781	1,948	-
0001	1950010001	511890	Other Consulting Services	127,443	692,199	-
0001	1950010001	511900	Other Services	5,101,991	1,439,765	-
0001	1950010001	511920	Disposal Service	403,620	598,252	-
0001	1950010001	511950	Temp Personnel Services-Clerical/Managerial/Exec	43,586	34,256	-
0001	1950010001	511973	Construction Services	1,410,762	9,943,278	-
0001	1950010001	512010	Travel Encumbrance	1,576	-	-
0001	1950010001	512020	Inhouse Training/Online Courses	3,375	-	-
0001	1950010001	512090	Travel-Lodging Meals & Other	61,877	78,988	-
0001	1950010001	512100	Routine Mileage	23,404	1,546	-
0001	1950010001	519040	Licenses & Permits	85,200	-	-
0001	1950010001	519070	Refunds Exp	-	-	-
0001	1950010001	520180	Capital Outlay-Other Equipment	41,275	-	-
0001	1950010001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	5,626,225	-	-
0001	1950010001	522050	Cap Outlay Mtrl-Land	-	67,250	-
0001	1950010001	522060	Cap Outlay Mtrl-Land Use Rights	-	1,000	-
0001	1950010001	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	-	379,964	-
Operating Total				19,304,222	16,178,653	-
Centralized Emergency Response GF Total				20,054,222	16,470,958	-
Reserves						
Reserves						
Operating						
0001	1980000000	580010	Reserves-Allocated	-	-	58,719,816
0001	1980000000	580015	Reserves-Unallocated	-	-	163,603,354
0001	1980000000	580070	Reserves-CAR Allocated	-	-	146,911,406
0001	1980000000	580100	Reserves-Compensation	-	-	22,015,486
0001	1980000000	580120	Reserves-Emergency	-	-	35,000,000
0001	1980000000	580160	Reserves-IJS/FACTS	-	-	6,618,048

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0001	1980000000	580170	Reserves-Inmate Related	-	-	5,000,000
0001	1980000000	580200	Reserves-Other Fiscal Year Allocation	-	-	-
0001	1980000000	580205	Reserves-Interlocal Agreements	-	-	5,489,884
0001	1980000000	580240	Reserves-Smart Building Facility Maintenance	-	-	258,918
0001	1980000000	580310	Reserves-State Cuts	-	-	-
0001	1980000000	580360	Reserves-Diversion Center	-	-	15,091,717
0001	1980000000	580370	Reserves-Tax Rate Election	-	-	-
0001	1980000000	580371	Reserves-Disaster Response	-	-	-
Operating Total				-	-	458,708,629
Reserves Total				-	-	458,708,629
General Fd Total				1,235,336,555	1,272,768,745	1,619,821,893
Tx Exposition and Heritage						
Information Technology Svcs						
TCIS NSS-Tx Expo & Heritage-Expo Fd						
Operating						
0003	1120040003	511940	Security Services	-	-	-
Operating Total				-	-	-
TCIS NSS-Tx Expo & Heritage-Expo Fd Total				-	-	-
Facilities Management						
FMD-Tx Expo & Heritage-Expo Fd						
Personnel						
0003	1140080003	500050	Salaries-Regular Employee	286,660	304,072	364,289
0003	1140080003	500055	Regular Shift Diff-Non-Exempts Non-POPS	54	18	-
0003	1140080003	500070	Salaries-Temporary Employee	3,145	4,875	-
0003	1140080003	502010	Overtime - DO NOT USE	-	-	-
0003	1140080003	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	1	-
0003	1140080003	502014	Overtime non-POPS	78	18	1,007
0003	1140080003	502017	Extra Hours Paid non-POPS	1,274	1,103	-
0003	1140080003	503010	Longevity Pay-All Employees	2,820	3,023	3,711
0003	1140080003	506010	FICA Tax-OASDI	18,281	19,195	22,877
0003	1140080003	506020	FICA Tax-Medicare	4,275	4,489	5,350
0003	1140080003	506030	Medical Insurance Benefit	49,126	52,957	89,088
0003	1140080003	506040	Life Insurance Benefit	464	488	594
0003	1140080003	506055	Retirement Contribution-GASB 68	52,543	55,264	65,130
0003	1140080003	506060	Worker's Compensation	3,234	3,569	4,389
Personnel Total				421,955	449,072	556,435
Operating						
0003	1140080003	510010	Aircraft and Boating Supplies & Equipment	-	53	-
0003	1140080003	510030	Building Maintenance Supplies & Equipment	17,634	35,662	83,341
0003	1140080003	510050	Clothing & Uniforms	1,684	1,813	-
0003	1140080003	510070	Computer Equipment & Peripherals	-	55	-
0003	1140080003	510080	Custodial Supplies & Equipment	3,126	3,757	6,750
0003	1140080003	510100	Electrical Supplies & Equipment	35	-	6,300
0003	1140080003	510110	Food & Groceries	-	-	-
0003	1140080003	510120	Fuel	-	-	500
0003	1140080003	510125	Oils & Lubricants	-	171	-
0003	1140080003	510130	Groundskeeping Supplies & Equipment	-	-	4,500
0003	1140080003	510140	Hardware Supplies & Equipment	3,930	4,171	3,150
0003	1140080003	510150	Institutional Equipment	-	28	-
0003	1140080003	510190	Medical/Dental Supplies & Equipment	-	-	2,036
0003	1140080003	510200	Office Equipment	-	9,387	4,464
0003	1140080003	510220	Office Supplies	5,068	8,434	-
0003	1140080003	510240	Other Supplies & Equipment	-	28	6,300
0003	1140080003	510250	Paint Supplies & Equipment	-	55	2,700
0003	1140080003	510260	Safety Supplies & Equipment	3,302	4,040	-
0003	1140080003	510340	Vehicle Supplies & Equipment	-	-	1,800
0003	1140080003	510360	Industrial Supplies & Equipment	166	-	-
0003	1140080003	510900	Prompt Pay Interest Expense	1,014	-	-
0003	1140080003	510990	Procurement Shipping	30	3	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0003	1140080003	511460	Electric Utilities	420,156	361,707	446,708
0003	1140080003	511461	Electric Utilities YE Accr	(35,321)	-	-
0003	1140080003	511470	Oil/Gas Utilities	17,761	19,036	-
0003	1140080003	511471	Oil/Gas Utilities YE Accr	(725)	-	-
0003	1140080003	511480	Water/Sewer Utilities	52,749	39,518	-
0003	1140080003	511481	Water/Sewer Utilities YE Accr	(2,022)	-	-
0003	1140080003	511520	Automobile Repairs & Maintenance	-	-	-
0003	1140080003	511530	Building Repairs & Maintenance	500,494	657,506	157,054
0003	1140080003	511580	Road Machinery & Equipment Repairs & Maintenance	-	-	-
0003	1140080003	511610	Grounds Maintenance Services	4,315	3,180	-
0003	1140080003	511620	Other Equipment Repairs & Maintenance	87,030	129,141	17,000
0003	1140080003	511670	Rent-Other Machinery & Equipment	75	81	2,500
0003	1140080003	511700	Cellular (Air) Time Usage	-	-	3,600
0003	1140080003	511730	Postal/Freight out Services	60	206	250
0003	1140080003	511740	Trunk Lines	-	-	2,500
0003	1140080003	511770	Custodial Services	12,394	17,144	-
0003	1140080003	511790	Exterminating Services	2,295	4,680	1,500
0003	1140080003	511820	Non Hazardous Waste Hauling/Removal	4,968	11,148	7,500
0003	1140080003	511830	Hazardous Material Removal	150	-	-
0003	1140080003	511890	Other Consulting Services	19,500	8,000	-
0003	1140080003	511900	Other Services	1,180	-	43,873
0003	1140080003	511940	Security Services	29,733	3,386	-
0003	1140080003	511960	Uniform Rental Service	-	-	3,500
0003	1140080003	511973	Construction Services	8,063	-	-
0003	1140080003	512030	Professional Licenses	-	-	50
0003	1140080003	512040	Professional Membership	-	-	235
0003	1140080003	512050	Registration Conferences/Seminars	-	-	500
0003	1140080003	512090	Travel-Lodging Meals & Other	-	-	1,000
0003	1140080003	519040	Licenses & Permits	20	-	-
0003	1140080003	522010	Cap Outlay Mtrl-Building Improvements	-	-	-
0003	1140080003	522020	Cap Outlay Mtrl-Buildings	81,370	-	-
Operating Total				1,240,235	1,322,389	809,611
FMD-Tx Expo & Heritage-Expo Fd Total				1,662,190	1,771,462	1,366,046
Centralized Rent & Utilities						
7311 Decker Ln						
Operating						
0003	1916610003	511460	Electric Utilities	-	21,126	-
0003	1916610003	511470	Oil/Gas Utilities	-	1,770	-
0003	1916610003	511480	Water/Sewer Utilities	-	2,558	-
Operating Total				-	25,454	-
7311 Decker Ln Total				-	25,454	-
Reserves						
Reserves						
Operating						
0003	1980000000	580010	Reserves-Allocated	-	-	806,111
Operating Total				-	-	806,111
Reserves Total				-	-	806,111
Tx Exposition and Heritage Total				1,662,190	1,796,915	2,172,157
Cnty Clerk Archival Fd (GF)						
Information Technology Svcs						
ITS Imaging-County Clerk Arch Fd						
Personnel						
0004	1120440004	500050	Salaries-Regular Employee	96,141	90,260	99,280
0004	1120440004	500070	Salaries-Temporary Employee	-	-	9,402
0004	1120440004	503010	Longevity Pay-All Employees	-	241	248
0004	1120440004	506010	FICA Tax-OASDI	5,938	5,526	6,754
0004	1120440004	506020	FICA Tax-Medicare	1,389	1,292	1,579
0004	1120440004	506030	Medical Insurance Benefit	10,164	9,936	29,697
0004	1120440004	506040	Life Insurance Benefit	192	184	198

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0004	1120440004	506055	Retirement Contribution-GASB 68	16,958	15,973	19,225
0004	1120440004	506060	Worker's Compensation	154	145	174
Personnel Total				130,935	123,557	166,557
Operating						
0004	1120440004	510210	Office Furniture	-	5,211	-
0004	1120440004	510220	Office Supplies	-	-	-
0004	1120440004	510240	Other Supplies & Equipment	-	-	-
0004	1120440004	511540	Furniture & Office Equipment Repairs & Maintenance	-	-	-
Operating Total				-	5,211	-
ITS Imaging-County Clerk Arch Fd Total				130,935	128,768	166,557
ITS Records/Consulting-Cty Clrk Arch Fd						
Operating						
0004	1120450004	510030	Building Maintenance Supplies & Equipment	-	4,956	-
0004	1120450004	510050	Clothing & Uniforms	-	1,172	-
0004	1120450004	510180	Law Enforcement Supplies & Equipment	-	980	-
0004	1120450004	510200	Office Equipment	-	-	7,720
0004	1120450004	511540	Furniture & Office Equipment Repairs & Maintenance	10,235	-	-
0004	1120450004	511550	Hardware/Software Maintenance	11,920	-	21,500
0004	1120450004	511900	Other Services	162,741	166,146	159,238
0004	1120450004	512010	Travel Encumbrance	-	-	10,000
Operating Total				184,896	173,254	198,458
ITS Records/Consulting-Cty Clrk Arch Fd Total				184,896	173,254	198,458
County Clerk						
Co Clerk Comp Service-Co Clerk Arch Fnd						
Personnel						
0004	1200020004	500050	Salaries-Regular Employee	99,654	94,090	102,644
0004	1200020004	503010	Longevity Pay-All Employees	848	573	2,053
0004	1200020004	506010	FICA Tax-OASDI	6,006	5,628	6,491
0004	1200020004	506020	FICA Tax-Medicare	1,405	1,316	1,518
0004	1200020004	506030	Medical Insurance Benefit	13,160	12,874	14,848
0004	1200020004	506040	Life Insurance Benefit	96	92	100
0004	1200020004	506055	Retirement Contribution-GASB 68	17,760	16,737	18,479
0004	1200020004	506060	Worker's Compensation	161	152	167
Personnel Total				139,090	131,463	146,300
Operating						
0004	1200020004	510070	Computer Equipment & Peripherals	-	-	65,898
0004	1200020004	511710	Cellular Allowance	180	165	200
Operating Total				180	165	66,098
Co Clerk Comp Service-Co Clerk Arch Fnd Total				139,270	131,628	212,398
Co Clerk Records Mgmt-Co Clerk Arch Fnd						
Personnel						
0004	1200100004	500050	Salaries-Regular Employee	409,452	368,932	428,385
0004	1200100004	500065	Parental Leave - Non-POPS	-	11,310	-
0004	1200100004	500070	Salaries-Temporary Employee	-	-	19,896
0004	1200100004	502010	Overtime - DO NOT USE	-	-	-
0004	1200100004	502014	Overtime non-POPS	237	-	-
0004	1200100004	502017	Extra Hours Paid non-POPS	-	-	-
0004	1200100004	503010	Longevity Pay-All Employees	4,872	3,808	7,345
0004	1200100004	503050	Bilingual Pay	1,500	1,375	1,500
0004	1200100004	506010	FICA Tax-OASDI	24,492	22,684	28,342
0004	1200100004	506020	FICA Tax-Medicare	5,728	5,305	6,629
0004	1200100004	506030	Medical Insurance Benefit	66,808	63,624	73,349
0004	1200100004	506040	Life Insurance Benefit	472	434	490
0004	1200100004	506055	Retirement Contribution-GASB 68	73,393	68,027	80,683
0004	1200100004	506060	Worker's Compensation	666	617	732
Personnel Total				587,620	546,117	647,351
Operating						
0004	1200100004	510030	Building Maintenance Supplies & Equipment	1,120	-	-
0004	1200100004	510200	Office Equipment	-	-	8,747
0004	1200100004	510900	Prompt Pay Interest Expense	5	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0004	1200100004	510990	Procurement Shipping	739	-	-
0004	1200100004	511671	Cloud based subscription services	551,405	-	218,973
0004	1200100004	511870	IT Consulting	2,985	-	-
0004	1200100004	511900	Other Services	126,914	124,197	2,300,000
0004	1200100004	520090	Capital Outlay-Electrical Equipment	36,366	-	-
0004	1200100004	530025	SBITA Principal	1,453,770	1,279,703	-
0004	1200100004	530045	SBITA Interest	11,826	-	-
0004	1200100004	590001	Transfers to General Fd	7,702	7,702	7,702
Operating Total				2,192,832	1,411,602	2,535,422
Co Clerk Records Mgmt-Co Clerk Arch Fnd Total				2,780,452	1,957,719	3,182,773
Reserves						
Reserves						
Operating						
0004	1980000000	580010	Reserves-Allocated	-	-	13,950,779
Operating Total				-	-	13,950,779
Reserves Total				-	-	13,950,779
Cnty Clerk Archival Fd (GF) Total				3,235,552	2,391,368	17,710,965
Law Library Fd						
Community Legal Services						
CLS-Civil Library-Law Library Fund						
Personnel						
0100	1410040100	500050	Salaries-Regular Employee	742,497	645,788	666,626
0100	1410040100	500060	Salaries-Termination Pay Regular Employee	1,388	801	-
0100	1410040100	500070	Salaries-Temporary Employee	-	-	3,603
0100	1410040100	502014	Overtime non-POPS	-	-	-
0100	1410040100	503010	Longevity Pay-All Employees	5,376	6,274	10,287
0100	1410040100	503030	TCLEOSE Pay	-	-	-
0100	1410040100	503050	Bilingual Pay	6,189	4,500	5,250
0100	1410040100	506010	FICA Tax-OASDI	45,952	39,218	42,518
0100	1410040100	506020	FICA Tax-Medicare	10,747	9,172	9,945
0100	1410040100	506030	Medical Insurance Benefit	79,573	97,445	118,787
0100	1410040100	506040	Life Insurance Benefit	790	673	793
0100	1410040100	506055	Retirement Contribution-GASB 68	133,204	115,795	121,038
0100	1410040100	506060	Worker's Compensation	1,134	980	1,022
Personnel Total				1,026,850	920,647	979,869
Operating						
0100	1410040100	510020	Books	5,962	8,066	13,236
0100	1410040100	510050	Clothing & Uniforms	-	54	-
0100	1410040100	510060	Communication Supplies & Equipment	-	263	-
0100	1410040100	510070	Computer Equipment & Peripherals	-	69	-
0100	1410040100	510080	Custodial Supplies & Equipment	-	4	-
0100	1410040100	510200	Office Equipment	-	460	-
0100	1410040100	510220	Office Supplies	-	739	2,622
0100	1410040100	510240	Other Supplies & Equipment	-	25	-
0100	1410040100	511875	Information Retrieval/Data Services	26,030	29,049	29,921
0100	1410040100	511900	Other Services	13,490	9,120	10,187
Operating Total				45,483	47,849	55,966
CLS-Civil Library-Law Library Fund Total				1,072,333	968,495	1,035,835
CLS-Criminal Library-Law Library Fund						
Operating						
0100	1410050100	510020	Books	179	169	2,719
0100	1410050100	510990	Procurement Shipping	-	-	-
Operating Total				179	169	2,719
CLS-Criminal Library-Law Library Fund Total				179	169	2,719
Reserves						
Reserves						
Operating						
0100	1980000000	580010	Reserves-Allocated	-	-	307,487
Operating Total				-	-	307,487

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Reserves Total				-	-	307,487
Law Library Fd Total				1,072,511	968,665	1,346,041
Dispute Resolution Center Fd						
Dispute Resolution Center						
Dispute Resolution Center-DRC fd						
Operating						
0104	1360010104	511240	Arbitration/Mediation	550,226	665,226	560,226
0104	1360010104	514210	Petit Jury Fees	-	-	-
Operating Total				550,226	665,226	560,226
Dispute Resolution Center-DRC fd Total				550,226	665,226	560,226
Reserves						
Reserves						
Operating						
0104	1980000000	580010	Reserves-Allocated	-	-	163,774
0104	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	163,774
Reserves Total				-	-	163,774
Dispute Resolution Center Fd Total				550,226	665,226	724,000
Voter Registration Fd						
Tax Assessor-Collector						
Tax Collector Voter Cln Ch19-Voter Rg Fd						
Operating						
0105	1080100105	510020	Books	495	225	-
0105	1080100105	510070	Computer Equipment & Peripherals	419	-	3,900
0105	1080100105	510160	Kitchen Supplies & Equipment	-	60	-
0105	1080100105	510210	Office Furniture	-	558	-
0105	1080100105	510220	Office Supplies	-	144	-
0105	1080100105	510990	Procurement Shipping	-	182	-
0105	1080100105	511630	Rent-Building & Land	-	100	-
0105	1080100105	511671	Cloud based subscription services	48,323	2,607	-
0105	1080100105	511680	Advertising/Public Notification Services	-	-	5,000
0105	1080100105	511700	Cellular (Air) Time Usage	1,324	1,324	-
0105	1080100105	511730	Postal/Freight out Services	-	-	-
0105	1080100105	511870	IT Consulting	21,956	-	-
0105	1080100105	511875	Information Retrieval/Data Services	550	550	-
0105	1080100105	511900	Other Services	-	-	3,475
0105	1080100105	511910	Printing Services	-	2,265	-
0105	1080100105	511950	Temp Personnel Services-Clerical/Managerial/Exec	64,688	151,510	86,400
0105	1080100105	512010	Travel Encumbrance	-	-	-
0105	1080100105	512040	Professional Membership	2,672	1,425	2,550
0105	1080100105	512050	Registration Conferences/Seminars	5,019	9,918	11,397
0105	1080100105	512090	Travel-Lodging Meals & Other	13,192	13,754	83,100
0105	1080100105	512110	Travel Mileage	3,570	2,317	-
Operating Total				162,208	186,939	195,822
Tax Collector Voter Cln Ch19-Voter Rg Fd Total				162,208	186,939	195,822
Reserves						
Reserves						
Operating						
0105	1980000000	580010	Reserves-Allocated	-	-	31,092
0105	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	31,092
Reserves Total				-	-	31,092
Voter Registration Fd Total				162,208	186,939	226,914
Juvenile Fee Fd						
Reserves						
Reserves						
Operating						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0106	1980000000	580010	Reserves-Allocated	-	-	523,813
Operating Total				-	-	523,813
Reserves Total				-	-	523,813
Juvenile Fee Fd Total				-	-	523,813
Juvenile Justice Alternative Edu Prog Fd						
Juvenile Probation						
JvP Spec Srvcs JJAEP Fd						
Operating						
0107	1450360107	510030	Building Maintenance Supplies & Equipment	420	84	-
0107	1450360107	510050	Clothing & Uniforms	37	37	-
0107	1450360107	510060	Communication Supplies & Equipment	-	160	-
0107	1450360107	510140	Hardware Supplies & Equipment	-	303	-
0107	1450360107	510160	Kitchen Supplies & Equipment	2,619	2,619	-
0107	1450360107	510200	Office Equipment	440	440	-
0107	1450360107	510210	Office Furniture	62,377	14,373	-
0107	1450360107	510220	Office Supplies	1,248	1,248	-
0107	1450360107	510240	Other Supplies & Equipment	-	283	-
0107	1450360107	510260	Safety Supplies & Equipment	-	35	-
0107	1450360107	510310	Software	13,350	-	-
0107	1450360107	510990	Procurement Shipping	345	365	-
0107	1450360107	511530	Building Repairs & Maintenance	27,278	-	-
0107	1450360107	511540	Furniture & Office Equipment Repairs & Maintenance	-	19,412	-
0107	1450360107	511550	Hardware/Software Maintenance	3,111	(430)	-
0107	1450360107	511870	IT Consulting	53,557	-	-
0107	1450360107	511890	Other Consulting Services	4,764	-	-
0107	1450360107	511900	Other Services	-	-	-
0107	1450360107	511973	Construction Services	1,066	-	-
0107	1450360107	519080	Other Miscellaneous Expenditure	-	-	23,592
0107	1450360107	520050	Capital Outlay-Computer Equipment	30,254	-	-
Operating Total				200,864	38,929	23,592
JvP Spec Srvcs JJAEP Fd Total				200,864	38,929	23,592
Reserves						
Reserves						
Operating						
0107	1980000000	580010	Reserves-Allocated	-	-	259,930
Operating Total				-	-	259,930
Reserves Total				-	-	259,930
Juvenile Justice Alternative Edu Prog Fd Total				200,864	38,929	283,522
County Clerk Records Mgmt & Preserv Fd						
County Clerk						
Co Clerk Administration-Records Mgmt Fd						
Personnel						
0108	1200010108	500050	Salaries-Regular Employee	117,293	110,744	120,812
0108	1200010108	503010	Longevity Pay-All Employees	-	587	604
0108	1200010108	506010	FICA Tax-OASDI	7,172	6,588	7,528
0108	1200010108	506020	FICA Tax-Medicare	1,677	1,541	1,760
0108	1200010108	506030	Medical Insurance Benefit	20,328	26,761	29,696
0108	1200010108	506040	Life Insurance Benefit	192	184	198
0108	1200010108	506055	Retirement Contribution-GASB 68	20,690	19,650	21,430
0108	1200010108	506060	Worker's Compensation	188	178	194
Personnel Total				167,540	166,232	182,222
Operating						
0108	1200010108	512010	Travel Encumbrance	-	-	-
0108	1200010108	512050	Registration Conferences/Seminars	1,596	-	-
Operating Total				1,596	-	-
Co Clerk Administration-Records Mgmt Fd Total				169,136	166,232	182,222
Co Clerk Comp Services-Records Mgmt Fd						
Personnel						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0108	1200020108	500050	Salaries-Regular Employee	217,653	211,898	241,128
0108	1200020108	500060	Salaries-Termination Pay Regular Employee	2,574	-	-
0108	1200020108	500065	Parental Leave - Non-POPS	98	-	-
0108	1200020108	503010	Longevity Pay-All Employees	2,723	2,531	5,396
0108	1200020108	506010	FICA Tax-OASDI	13,403	12,865	15,284
0108	1200020108	506020	FICA Tax-Medicare	3,135	3,009	3,575
0108	1200020108	506030	Medical Insurance Benefit	28,010	27,454	36,377
0108	1200020108	506040	Life Insurance Benefit	222	188	244
0108	1200020108	506050	Retirement Contribution	-	(288)	-
0108	1200020108	506055	Retirement Contribution-GASB 68	39,457	38,170	43,512
0108	1200020108	506060	Worker's Compensation	358	343	394
Personnel Total				307,633	296,171	345,910
Operating						
0108	1200020108	510060	Communication Supplies & Equipment	700	-	-
0108	1200020108	510070	Computer Equipment & Peripherals	-	141,726	8,749
0108	1200020108	510220	Office Supplies	7,576	-	50
0108	1200020108	510310	Software	25,085	14,548	31,808
0108	1200020108	511550	Hardware/Software Maintenance	96,206	124,514	955,424
0108	1200020108	511640	Rent-EDP Equipment/Software	43,435	44,854	29
0108	1200020108	511671	Cloud based subscription services	171,965	208,430	3,908
0108	1200020108	511710	Cellular Allowance	650	545	600
0108	1200020108	511810	Hardware/Software Install Services	12,160	12,160	-
0108	1200020108	511870	IT Consulting	23,667	6,750	-
0108	1200020108	511875	Information Retrieval/Data Services	448	143,375	-
0108	1200020108	511900	Other Services	167,850	8,058	180
0108	1200020108	512010	Travel Encumbrance	-	-	-
0108	1200020108	512020	Inhouse Training/Online Courses	-	370	-
0108	1200020108	512050	Registration Conferences/Seminars	1,199	-	15,000
0108	1200020108	512090	Travel-Lodging Meals & Other	1,351	-	-
0108	1200020108	512110	Travel Mileage	112	-	-
0108	1200020108	520050	Capital Outlay-Computer Equipment	-	65,170	52,570
Operating Total				552,403	770,499	1,068,318
Co Clerk Comp Services-Records Mgmt Fd Total				860,037	1,066,670	1,414,228
CO Clerk Accounting-Records Mgmt Fd						
Personnel						
0108	1200030108	500050	Salaries-Regular Employee	78,090	73,730	80,433
0108	1200030108	503010	Longevity Pay-All Employees	92	-	625
0108	1200030108	506010	FICA Tax-OASDI	4,781	4,477	5,026
0108	1200030108	506020	FICA Tax-Medicare	1,118	1,047	1,175
0108	1200030108	506030	Medical Insurance Benefit	13,202	12,906	18,412
0108	1200030108	506040	Life Insurance Benefit	119	114	123
0108	1200030108	506055	Retirement Contribution-GASB 68	13,791	13,013	14,306
0108	1200030108	506060	Worker's Compensation	125	118	130
Personnel Total				111,319	105,404	120,230
CO Clerk Accounting-Records Mgmt Fd Total				111,319	105,404	120,230
Co Clerk Crm-Records Mgmt Fd						
Personnel						
0108	1200080108	500050	Salaries-Regular Employee	191,132	144,326	254,183
0108	1200080108	500060	Salaries-Termination Pay Regular Employee	477	800	-
0108	1200080108	500065	Parental Leave - Non-POPS	11,296	-	-
0108	1200080108	503050	Bilingual Pay	1,375	938	-
0108	1200080108	506010	FICA Tax-OASDI	12,080	8,781	15,759
0108	1200080108	506020	FICA Tax-Medicare	2,825	2,054	3,686
0108	1200080108	506030	Medical Insurance Benefit	40,805	35,234	74,220
0108	1200080108	506040	Life Insurance Benefit	356	268	495
0108	1200080108	506055	Retirement Contribution-GASB 68	35,500	25,780	44,863
0108	1200080108	506060	Worker's Compensation	321	234	407
Personnel Total				296,167	218,414	393,613
Operating						
0108	1200080108	510070	Computer Equipment & Peripherals	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0108	1200080108	510220	Office Supplies	-	-	-
0108	1200080108	512050	Registration Conferences/Seminars	-	-	-
Operating Total				-	-	-
Co Clerk Crm-Records Mgmt Fd Total				296,167	218,414	393,613
Co Clerk Recording-Records Mgmt Fd						
Personnel						
0108	1200090108	500050	Salaries-Regular Employee	66,689	64,102	134,454
0108	1200090108	503010	Longevity Pay-All Employees	1,210	1,334	2,808
0108	1200090108	506010	FICA Tax-OASDI	3,827	3,680	8,511
0108	1200090108	506020	FICA Tax-Medicare	895	861	1,990
0108	1200090108	506030	Medical Insurance Benefit	8,963	8,412	22,268
0108	1200090108	506040	Life Insurance Benefit	50	46	149
0108	1200090108	506055	Retirement Contribution-GASB 68	11,977	11,550	24,227
0108	1200090108	506060	Worker's Compensation	109	105	220
Personnel Total				93,719	90,089	194,627
Operating						
0108	1200090108	510140	Hdw Sup&Eqp	-	-	75,000
0108	1200090108	510200	Ofc Eqp	-	-	20,000
0108	1200090108	510310	Software	-	-	800,000
Operating Total				-	-	895,000
Co Clerk Recording-Records Mgmt Fd Total				93,719	90,089	1,089,627
Co Clerk Records Mgmt-Records Mgmt Fd						
Personnel						
0108	1200100108	500050	Salaries-Regular Employee	1,021,242	986,499	1,153,813
0108	1200100108	500060	Salaries-Termination Pay Regular Employee	2,706	2,455	-
0108	1200100108	500065	Parental Leave - Non-POPS	-	11,567	-
0108	1200100108	502010	Overtime - DO NOT USE	-	-	-
0108	1200100108	502017	Extra Hours Paid non-POPS	51	-	-
0108	1200100108	503010	Longevity Pay-All Employees	6,764	6,825	9,810
0108	1200100108	503030	TCLEOSE Pay	-	-	-
0108	1200100108	503050	Bilingual Pay	2,250	2,125	1,500
0108	1200100108	506010	FICA Tax-OASDI	61,401	59,885	72,236
0108	1200100108	506020	FICA Tax-Medicare	14,360	14,005	16,894
0108	1200100108	506030	Medical Insurance Benefit	181,473	182,162	259,073
0108	1200100108	506040	Life Insurance Benefit	1,531	1,477	1,728
0108	1200100108	506055	Retirement Contribution-GASB 68	182,062	178,550	205,645
0108	1200100108	506060	Worker's Compensation	1,650	1,619	1,866
Personnel Total				1,475,493	1,447,170	1,722,565
Operating						
0108	1200100108	510030	Building Maintenance Supplies & Equipment	164	-	-
0108	1200100108	510050	Clothing & Uniforms	-	106	-
0108	1200100108	510060	Communication Supplies & Equipment	60	-	-
0108	1200100108	510070	Computer Equipment & Peripherals	598	122	-
0108	1200100108	510080	Custodial Supplies & Equipment	515	42	-
0108	1200100108	510100	Electrical Supplies & Equipment	66	30	-
0108	1200100108	510140	Hardware Supplies & Equipment	163	75	-
0108	1200100108	510150	Institutional Equipment	518	-	-
0108	1200100108	510170	Laboratory Supplies & Equipment	22	-	-
0108	1200100108	510190	Medical/Dental Supplies & Equipment	22	-	-
0108	1200100108	510200	Office Equipment	206	10	120,999
0108	1200100108	510210	Office Furniture	159	1,156	-
0108	1200100108	510220	Office Supplies	17,258	10,215	-
0108	1200100108	510240	Other Supplies & Equipment	140	32	-
0108	1200100108	510260	Safety Supplies & Equipment	371	142	-
0108	1200100108	510990	Procurement Shipping	499	-	-
0108	1200100108	511550	Hardware/Software Maintenance	400,000	400,000	-
0108	1200100108	511900	Other Services	29,153	-	-
0108	1200100108	512010	Travel Encumbrance	-	1,912	-
0108	1200100108	512020	Inhouse Training/Online Courses	4,497	395	-
0108	1200100108	512040	Professional Membership	3,825	2,150	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0108	1200100108	512050	Registration Conferences/Seminars	1,674	1,273	9,250
0108	1200100108	512090	Travel-Lodging Meals & Other	1,220	4,232	-
0108	1200100108	512100	Routine Mileage	-	-	750
0108	1200100108	512110	Travel Mileage	292	-	-
0108	1200100108	520210	Capital Outlay-Software	400,000	400,000	-
Operating Total				861,424	821,892	130,999
Co Clerk Records Mgmt-Records Mgmt Fd Total				2,336,916	2,269,061	1,853,564
Reserves						
Reserves						
Operating						
0108	1980000000	580010	Reserves-Allocated	-	-	2,454,389
0108	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	2,454,389
Reserves Total				-	-	2,454,389
County Clerk Records Mgmt & Preserv Fd Total				3,867,295	3,915,871	7,507,873
LCRA Parks Cip Fd						
Transportation & Natural Res						
TNR Park Services-LCRA Fd						
Operating						
0109	1490220109	510330	Traffic Control/Signage Supplies & Equipment	75	75	-
0109	1490220109	519080	Other Miscellaneous Expenditure	35,000	-	-
0109	1490220109	521060	Cap Outlay Sv-Park Improvements	-	-	256,576
0109	1490220109	522070	Cap Outlay Mtrl-Leasehold Improvements	471,280	645,987	-
Operating Total				506,355	646,062	256,576
TNR Park Services-LCRA Fd Total				506,355	646,062	256,576
Reserves						
Reserves						
Operating						
0109	1980000000	580010	Reserves-Allocated	-	-	3,281,499
Operating Total				-	-	3,281,499
Reserves Total				-	-	3,281,499
LCRA Parks Cip Fd Total				506,355	646,062	3,538,075
Records Mgmt and Pres Fd						
Information Technology Svcs						
ITS Records/Consulting-Recs Mgmt Preser						
Operating						
0110	1120450110	510070	Computer Equipment & Peripherals	967	-	-
0110	1120450110	510110	Food & Groceries	-	-	2,000
0110	1120450110	510200	Office Equipment	-	-	526
0110	1120450110	510220	Office Supplies	676	290	-
0110	1120450110	510240	Oth Sup&Eqp	-	-	3,000
0110	1120450110	510990	Procurement Shipping	350	167	-
0110	1120450110	511910	Printing Services	2,312	-	-
0110	1120450110	512040	Professional Membership	425	-	-
Operating Total				4,730	457	5,526
ITS Records/Consulting-Recs Mgmt Preser Total				4,730	457	5,526
Reserves						
Reserves						
Operating						
0110	1980000000	580010	Reserves-Allocated	-	-	9,148
Operating Total				-	-	9,148
Reserves Total				-	-	9,148
Records Mgmt and Pres Fd Total				4,730	457	14,674
Courthouse Security Fd						
Information Technology Svcs						
TCIS Security-Courthouse Sec Fd						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0111	1120610111	510260	Safety Supplies & Equipment	-	70,562	-
0111	1120610111	510310	Software	-	-	-
0111	1120610111	511670	Rent-Other Machinery & Equipment	-	3,824	-
0111	1120610111	511810	Hardware/Software Install Services	-	-	-
0111	1120610111	511900	Other Services	-	10,000	-
0111	1120610111	511940	Security Services	-	145,953	-
0111	1120610111	520140	Capital Outlay-Law Enforcement Equipment	-	40,693	-
Operating Total				-	271,032	-
TCIS Security-Courthouse Sec Fd Total				-	271,032	-
Sheriff						
TCSO Courthouse Security-Cthse Sec Fd						
Operating						
0111	1370320111	590001	Transfers to General Fd	669,216	536,621	569,383
Operating Total				669,216	536,621	569,383
TCSO Courthouse Security-Cthse Sec Fd Total				669,216	536,621	569,383
Reserves						
Reserves						
Operating						
0111	1980000000	580010	Reserves-Allocated	-	-	425,192
Operating Total				-	-	425,192
Reserves Total				-	-	425,192
Courthouse Security Fd Total				669,216	807,653	994,575
Ct Reporter Service Fd						
Civil Courts						
Civil Courts District-Ct Rptr Sv Fnd						
Personnel						
0113	1220010113	500050	Salaries-Regular Employee	381,084	359,807	392,516
0113	1220010113	503010	Longevity Pay-All Employees	2,677	1,874	4,215
0113	1220010113	506010	FICA Tax-OASDI	23,440	22,408	24,598
0113	1220010113	506020	FICA Tax-Medicare	5,482	5,241	5,753
0113	1220010113	506030	Medical Insurance Benefit	41,867	42,443	44,544
0113	1220010113	506040	Life Insurance Benefit	288	276	297
0113	1220010113	506055	Retirement Contribution-GASB 68	67,694	63,837	70,022
0113	1220010113	506060	Worker's Compensation	614	579	634
Personnel Total				523,145	496,464	542,579
Civil Courts District-Ct Rptr Sv Fnd Total				523,145	496,464	542,579
Reserves						
Reserves						
Operating						
0113	1980000000	580010	Reserves-Allocated	-	-	947,000
Operating Total				-	-	947,000
Reserves Total				-	-	947,000
Ct Reporter Service Fd Total				523,145	496,464	1,489,579
Juvenile Deferred Prosecution Fd						
Reserves						
Reserves						
Operating						
0114	1980000000	580010	Reserves-Allocated	-	-	133,622
Operating Total				-	-	133,622
Reserves Total				-	-	133,622
Juvenile Deferred Prosecution Fd Total				-	-	133,622
Balcones Canyonlands Pres Fd						
General Administration						
General Adm NonDivisional						
Operating						
0115	1100010000	593001	Transfers to Consolidated Debt Service Fd	-	6,980,686	6,982,419
Operating Total				-	6,980,686	6,982,419

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
General Adm NonDivisional Total				-	6,980,686	6,982,419
Information Technology Svcs						
TCIS NSS-BCP Building						
Personnel						
0115	1120040115	500050	Salaries-Regular Employee	-	-	-
0115	1120040115	506010	FICA Tax-OASDI	-	-	-
0115	1120040115	506020	FICA Tax-Medicare	-	-	-
0115	1120040115	506030	Medical Insurance Benefit	-	-	-
0115	1120040115	506040	Life Insurance Benefit	-	-	-
0115	1120040115	506055	Retirement Contribution-GASB 68	-	-	-
0115	1120040115	506060	Worker's Compensation	-	-	-
Personnel Total				-	-	-
Operating						
0115	1120040115	510070	Computer Equipment & Peripherals	3,299	2,418	-
0115	1120040115	510310	Software	415	410	-
0115	1120040115	511530	Building Repairs & Maintenance	2,050	-	-
0115	1120040115	511550	Hardware/Software Maintenance	137	-	-
0115	1120040115	511671	Cloud based subscription services	1,271	18,004	-
0115	1120040115	511870	IT Consulting	15,576	28,440	-
0115	1120040115	520050	Capital Outlay-Computer Equipment	5,690	-	-
0115	1120040115	522020	Cap Outlay Mtrl-Buildings	155,577	104,605	-
0115	1120040115	530025	SBITA Principal	-	-	-
Operating Total				184,016	153,877	-
TCIS NSS-BCP Building Total				184,016	153,877	-
112 TOPS Physical Security-BCP						
Personnel						
0115	1120610115	500050	Salaries-Regular Employee	-	72,614	98,562
0115	1120610115	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	2,542	-
0115	1120610115	502011	Overtime Shift Diff-Non-Exempts Non-POPS	-	1	-
0115	1120610115	502014	Overtime non-POPS	-	228	-
0115	1120610115	506010	FICA Tax-OASDI	-	4,604	6,111
0115	1120610115	506020	FICA Tax-Medicare	-	1,077	1,430
0115	1120610115	506030	Medical Insurance Benefit	-	14,256	29,698
0115	1120610115	506040	Life Insurance Benefit	-	132	198
0115	1120610115	506050	Retirement Contribution	-	(46)	-
0115	1120610115	506055	Retirement Contribution-GASB 68	-	13,351	17,395
0115	1120610115	506060	Worker's Compensation	-	1,414	1,853
Personnel Total				-	110,172	155,247
112 TOPS Physical Security-BCP Total				-	110,172	155,247
Facilities Management						
FMD Operations-Balcones Canyonlnds Pres.						
Personnel						
0115	1140060115	500050	Salaries-Regular Employee	100,650	49,569	54,075
0115	1140060115	500055	Regular Shift Diff-Non-Exempts Non-POPS	2,546	-	-
0115	1140060115	502010	Overtime - DO NOT USE	-	-	-
0115	1140060115	502011	Overtime Shift Diff-Non-Exempts Non-POPS	96	-	-
0115	1140060115	502014	Overtime non-POPS	2,719	3,576	-
0115	1140060115	502017	Extra Hours Paid non-POPS	1,799	1,729	-
0115	1140060115	506010	FICA Tax-OASDI	6,521	3,291	3,353
0115	1140060115	506020	FICA Tax-Medicare	1,525	770	784
0115	1140060115	506030	Medical Insurance Benefit	22,824	12,806	14,848
0115	1140060115	506040	Life Insurance Benefit	192	96	99
0115	1140060115	506050	Retirement Contribution	(8)	-	-
0115	1140060115	506055	Retirement Contribution-GASB 68	19,025	9,685	9,544
0115	1140060115	506060	Worker's Compensation	2,010	1,015	1,017
Personnel Total				159,898	82,537	83,720
Operating						
0115	1140060115	510030	Building Maintenance Supplies & Equipment	5,623	18	-
0115	1140060115	510210	Office Furniture	46,015	46,015	-
0115	1140060115	510260	Safety Supplies & Equipment	3,402	3,402	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0115	1140060115	510990	Procurement Shipping	-	-	-
0115	1140060115	511460	Electric Utilities	19,396	12,773	104,720
0115	1140060115	511461	Electric Utilities YE Accr	(322)	(954)	-
0115	1140060115	511480	Water/Sewer Utilities	19,683	14,863	-
0115	1140060115	511481	Water/Sewer Utilities YE Accr	(682)	(1,305)	-
0115	1140060115	511530	Building Repairs & Maintenance	64,699	366,107	106,628
0115	1140060115	511540	Furniture & Office Equipment Repairs & Maintenance	20,241	20,241	-
0115	1140060115	511610	Grounds Maintenance Services	3,080	4,430	-
0115	1140060115	511620	Other Equipment Repairs & Maintenance	1,740	2,343	-
0115	1140060115	511670	Rent-Other Machinery & Equipment	150	150	-
0115	1140060115	511770	Custodial Services	-	-	127,590
0115	1140060115	511790	Exterminating Services	2,450	2,990	-
0115	1140060115	511820	Non Hazardous Waste Hauling/Removal	4,532	-	-
0115	1140060115	511830	Hazardous Material Removal	-	5,959	-
0115	1140060115	511840	Lab Services	-	6,150	-
0115	1140060115	511890	Other Consulting Services	-	1,755	-
0115	1140060115	511900	Other Services	25,785	5,725	-
0115	1140060115	511940	Security Services	3,780	3,780	-
0115	1140060115	511973	Construction Services	12,590	37,340	-
0115	1140060115	519040	Licenses & Permits	1,230	1,530	-
0115	1140060115	521020	Cap Outlay Sv-Building Improvements	-	1,300,000	-
0115	1140060115	522010	Cap Outlay Mtrl-Building Improvements	-	-	-
0115	1140060115	522020	Cap Outlay Mtrl-Buildings	6,718,764	5,899,476	-
Operating Total				6,952,157	7,732,787	338,938
FMD Operations-Balcones Canyonlnds Pres. Total				7,112,055	7,815,325	422,658
Transportation & Natural Res						
TNR Natural Resources-BCCP						
Personnel						
0115	1490120115	500050	Salaries-Regular Employee	1,645,389	2,191,786	2,792,879
0115	1490120115	500055	Regular Shift Diff-Non-Exempts Non-POPS	3	21	-
0115	1490120115	500060	Salaries-Termination Pay Regular Employee	3,950	466	-
0115	1490120115	500065	Parental Leave - Non-POPS	-	17,286	-
0115	1490120115	500070	Salaries-Temporary Employee	142,525	157,960	237,216
0115	1490120115	501010	Salaries-POPS	153,745	43,788	239,853
0115	1490120115	501015	Regular Shift Diff-Non-Exempts POPS	80	-	-
0115	1490120115	501035	Parental Leave - POPS	1,286	18,133	-
0115	1490120115	502010	Overtime - DO NOT USE	-	-	-
0115	1490120115	502012	Overtime Shift Diff-Non-Exempts POPS	53	-	-
0115	1490120115	502013	Overtime POPS	7,130	1,384	-
0115	1490120115	502016	Extra Hours Paid POPS	5,159	2,745	-
0115	1490120115	502017	Extra Hours Paid non-POPS	134	-	-
0115	1490120115	502018	Exempt Event Response-Non-Pops	281	-	-
0115	1490120115	503010	Longevity Pay-All Employees	9,282	11,372	14,163
0115	1490120115	503030	TCLEOSE Pay	3,750	2,625	1,800
0115	1490120115	503040	Field Training Pay	1,950	800	-
0115	1490120115	503050	Bilingual Pay	1,500	1,375	1,500
0115	1490120115	506010	FICA Tax-OASDI	121,995	147,201	203,817
0115	1490120115	506020	FICA Tax-Medicare	28,531	34,426	47,668
0115	1490120115	506030	Medical Insurance Benefit	367,207	411,970	568,665
0115	1490120115	506040	Life Insurance Benefit	2,687	3,054	3,792
0115	1490120115	506050	Retirement Contribution	(56,646)	(45,182)	-
0115	1490120115	506055	Retirement Contribution-GASB 68	388,216	448,300	580,230
0115	1490120115	506060	Worker's Compensation	24,079	28,243	36,423
Personnel Total				2,852,285	3,477,752	4,728,006
Operating						
0115	1490120115	510020	Books	72	107	108
0115	1490120115	510030	Building Maintenance Supplies & Equipment	3,801	4,395	120
0115	1490120115	510040	Chemical Supplies & Equipment	58	52	1,188
0115	1490120115	510050	Clothing & Uniforms	3,656	8,171	45,616
0115	1490120115	510060	Communication Supplies & Equipment	2,116	1,026	120,734

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0115	1490120115	510070	Computer Equipment & Peripherals	6,376	12,275	5,200
0115	1490120115	510080	Custodial Supplies & Equipment	853	1,030	-
0115	1490120115	510100	Electrical Supplies & Equipment	3,372	3,263	-
0115	1490120115	510110	Food & Groceries	4,172	4,118	1,310
0115	1490120115	510120	Fuel	979	830	-
0115	1490120115	510125	Oils & Lubricants	170	344	-
0115	1490120115	510130	Groundskeeping Supplies & Equipment	5,644	12,474	4,680
0115	1490120115	510140	Hardware Supplies & Equipment	20,640	13,776	4,306
0115	1490120115	510150	Institutional Equipment	1,053	-	-
0115	1490120115	510160	Kitchen Supplies & Equipment	8,140	8,140	-
0115	1490120115	510170	Laboratory Supplies & Equipment	3,396	5,792	630
0115	1490120115	510180	Law Enforcement Supplies & Equipment	48,202	-	50,193
0115	1490120115	510190	Medical/Dental Supplies & Equipment	6,229	373	42,666
0115	1490120115	510200	Office Equipment	3,977	1,217	450
0115	1490120115	510210	Office Furniture	30,907	30,008	-
0115	1490120115	510220	Office Supplies	3,374	7,021	15,193
0115	1490120115	510240	Other Supplies & Equipment	99,004	70,403	75,130
0115	1490120115	510250	Paint Supplies & Equipment	61	45	-
0115	1490120115	510260	Safety Supplies & Equipment	9,451	7,395	8,600
0115	1490120115	510270	Recreational Supplies & Equipment	1,576	315	-
0115	1490120115	510300	Road Material-Non Asphaltic	1,902	2,154	-
0115	1490120115	510310	Software	1,995	7,500	-
0115	1490120115	510320	Textile and Linen Supplies	-	121	-
0115	1490120115	510340	Vehicle Supplies & Equipment	1,115	298	6,158
0115	1490120115	510350	Veterinary/Livestock Supplies & Equipment	-	-	5,130
0115	1490120115	510360	Industrial Supplies & Equipment	3,292	135	-
0115	1490120115	510990	Procurement Shipping	2,179	2,580	-
0115	1490120115	511140	Land Surveying	7,000	3,053	-
0115	1490120115	511145	Tree Mitigation Services	2,815	2,815	-
0115	1490120115	511160	Property Management Services	150,000	300,000	20,000
0115	1490120115	511170	Other Real Estate Services	-	5,700	-
0115	1490120115	511240	Arbitration/Mediation	-	-	1,611
0115	1490120115	511250	Legal Advisory Sv	-	-	100,000
0115	1490120115	511430	Workforce Development	-	221	-
0115	1490120115	511440	Other Social Services	175,005	175,643	-
0115	1490120115	511460	Electric Utilities	4,584	5,368	6,500
0115	1490120115	511461	Electric Utilities YE Accr	21	(395)	-
0115	1490120115	511520	Automobile Repairs & Maintenance	-	10,043	-
0115	1490120115	511530	Building Repairs & Maintenance	-	61,633	26,000
0115	1490120115	511580	Road Machinery & Equipment Repairs & Maintenance	-	-	5,000
0115	1490120115	511590	Road Repairs & Maintenance	10,323,062	6,365,872	5,095,860
0115	1490120115	511610	Grounds Maintenance Services	334,297	506,334	-
0115	1490120115	511620	Other Equipment Repairs & Maintenance	56,852	55,602	3,875
0115	1490120115	511630	Rent-Bldg & Land	-	-	75,000
0115	1490120115	511650	Rent-Office Equipment	1,625	1,625	-
0115	1490120115	511670	Rent-Other Machinery & Equipment	1,057	75	-
0115	1490120115	511671	Cloud based subscription services	-	399	-
0115	1490120115	511700	Cellular (Air) Time Usage	6,119	11,800	10,279
0115	1490120115	511760	Agency Dues and Memberships	3,000	-	-
0115	1490120115	511780	Environmental Impact Services	25,454	44,187	-
0115	1490120115	511790	Exterminating Services	365	-	-
0115	1490120115	511820	Non Hazardous Waste Hauling/Removal	2,787	1,858	1,500
0115	1490120115	511840	Lab Services	-	-	12,900
0115	1490120115	511850	Interpretation/Translation Services-Other	384	-	-
0115	1490120115	511875	Information Retrieval/Data Services	12,136	12,603	-
0115	1490120115	511890	Other Consulting Services	424,710	2,341,929	214,200
0115	1490120115	511900	Other Services	810,366	419,851	890,014
0115	1490120115	511910	Printing Services	370	2,164	1,050
0115	1490120115	511940	Security Services	-	-	900
0115	1490120115	511950	Temp Personnel Services-Clerical/Managerial/Exec	131,113	114,236	47,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0115	1490120115	511973	Construction Services	63,106	43,385	31,400
0115	1490120115	511980	Water Resource Dev Sv	100,000	100,000	-
0115	1490120115	512030	Professional Licenses	48,000	48,369	-
0115	1490120115	512040	Professional Membership	4,716	-	-
0115	1490120115	512050	Registration Conferences/Seminars	1,000	1,000	23,999
0115	1490120115	512060	Subscriptions & Publications	-	-	292
0115	1490120115	512090	Travel-Lodging Meals & Other	-	-	14,550
0115	1490120115	513069	Department Meals/Food	-	-	-
0115	1490120115	519040	Licenses & Permits	-	1,000	-
0115	1490120115	520020	Capital Outlay-Automobiles	808,950	696,261	-
0115	1490120115	520050	Capital Outlay-Computer Equipment	6,220	20,413	-
0115	1490120115	520100	Capital Outlay-Groundskeeping Equipment	35,845	53,442	-
0115	1490120115	520140	Capital Outlay-Law Enforcement Equipment	24,109	5,737	-
0115	1490120115	520150	Capital Outlay-Medical/Dental/Safety Equipment	45,140	45,670	-
0115	1490120115	520180	Capital Outlay-Other Equipment	18,454	-	-
0115	1490120115	521020	Cap Outlay Sv-Building Improvements	-	-	681,998
0115	1490120115	521060	Cap Outlay Sv-Park Improvements	-	-	-
0115	1490120115	522010	Cap Outlay Mtrl-Building Improvements	210,243	210,243	-
0115	1490120115	522030	Cap Outlay Mtrl-Improvements Other	63,426	62,681	-
0115	1490120115	522040	Cap Outlay Mtrl-Infrastructure/Improvements	884,397	714,817	-
0115	1490120115	522050	Cap Outlay Mtrl-Land	-	8,993,182	980,000
Operating Total				15,064,486	21,644,171	8,631,340
TNR Natural Resources-BCCP Total				17,916,772	25,121,923	13,359,346
Centralized Rent & Utilities						
11920 Wilson Parke Ave						
Operating						
0115	1916110115	511460	Electric Utilities	-	4,309	-
0115	1916110115	511480	Water/Sewer Utilities	-	3,143	-
Operating Total				-	7,452	-
11920 Wilson Parke Ave Total				-	7,452	-
Reserves						
Reserves						
Operating						
0115	1980000000	580010	Reserves-Allocated	-	-	68,870,940
Operating Total				-	-	68,870,940
Reserves Total				-	-	68,870,940
Balcones Canyonlands Pres Fd Total				25,212,843	40,189,435	89,790,610
LEOSE - Cmns Ct						
Reserves						
Reserves						
Operating						
0118	1980000000	580010	Reserves-Allocated	-	-	21,752
Operating Total				-	-	21,752
Reserves Total				-	-	21,752
LEOSE - Cmns Ct Total				-	-	21,752
Juvenile Delinquency Prevention Fd						
Reserves						
Reserves						
Operating						
0119	1980000000	580010	Reserves-Allocated	-	-	1,201
Operating Total				-	-	1,201
Reserves Total				-	-	1,201
Juvenile Delinquency Prevention Fd Total				-	-	1,201
Unclaimed Property Fd						
County Treasurer						
County Treasurer Adm-Unclaimed Property						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0121	1070010121	590001	Transfers to General Fd	25,000	14,419	25,000
Operating Total				25,000	14,419	25,000
County Treasurer Adm-Unclaimed Property Total				25,000	14,419	25,000
Reserves						
Reserves						
Operating						
0121	1980000000	580010	Reserves-Allocated	-	-	1,673
Operating Total				-	-	1,673
Reserves Total				-	-	1,673
Unclaimed Property Fd Total				25,000	14,419	26,673
Professional Prosecutors Fd						
County Attorney						
CA Civil-Prof Prosecutors Fd						
Personnel						
0122	1190050122	503070	Supplemental Salary-CAPSO & DAPSO	102,664	94,831	86,482
0122	1190050122	506010	FICA Tax-OASDI	6,364	5,879	5,361
0122	1190050122	506020	FICA Tax-Medicare	1,485	1,372	1,254
0122	1190050122	506050	Retirement Contribution	18,111	16,738	-
0122	1190050122	506055	Retirement Contribution-GASB 68	-	-	15,264
0122	1190050122	506060	Worker's Compensation	162	150	139
Personnel Total				128,787	118,970	108,500
CA Civil-Prof Prosecutors Fd Total				128,787	118,970	108,500
Reserves						
Reserves						
Operating						
0122	1980000000	580010	Reserves-Allocated	-	-	153,689
0122	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	153,689
Reserves Total				-	-	153,689
Professional Prosecutors Fd Total				128,787	118,970	262,189
Mary Quinlan Park Fd						
Reserves						
Reserves						
Operating						
0123	1980000000	580010	Reserves-Allocated	-	-	398,610
0123	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	398,610
Reserves Total				-	-	398,610
Mary Quinlan Park Fd Total				-	-	398,610
Probate Judiciary Fee Fd						
Probate Courts						
Probate Court 1-Judiciary Fee Fd						
Personnel						
0124	1250010124	500050	Salaries-Regular Employee	72,750	89,040	98,249
0124	1250010124	500070	Salaries-Temporary Employee	-	-	1,866
0124	1250010124	503010	Longevity Pay-All Employees	693	161	1,140
0124	1250010124	506010	FICA Tax-OASDI	4,247	5,103	6,278
0124	1250010124	506020	FICA Tax-Medicare	993	1,194	1,468
0124	1250010124	506030	Medical Insurance Benefit	21,093	26,703	22,272
0124	1250010124	506040	Life Insurance Benefit	112	138	149
0124	1250010124	506055	Retirement Contribution-GASB 68	12,957	15,744	17,871
0124	1250010124	506060	Worker's Compensation	118	143	162
Personnel Total				112,963	138,225	149,455
Probate Court 1-Judiciary Fee Fd Total				112,963	138,225	149,455
Probate Court 2 – Judiciary Fee Fd						
Personnel						
0124	1250040124	500050	Salaries-Regular Employee	32,939	32,685	36,771

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0124	1250040124	503010	Longevity Pay-All Employees	153	161	525
0124	1250040124	506010	FICA Tax-OASDI	1,904	1,898	2,312
0124	1250040124	506020	FICA Tax-Medicare	445	444	541
0124	1250040124	506030	Medical Insurance Benefit	10,976	10,741	7,424
0124	1250040124	506040	Life Insurance Benefit	48	46	50
0124	1250040124	506055	Retirement Contribution-GASB 68	5,837	5,797	6,583
0124	1250040124	506060	Worker's Compensation	53	53	60
Personnel Total				52,355	51,825	54,266
Probate Court 2 – Judiciary Fee Fd Total				52,355	51,825	54,266
Reserves						
Reserves						
Operating						
0124	1980000000	580010	Reserves-Allocated	-	-	225,022
Operating Total				-	-	225,022
Reserves Total				-	-	225,022
Probate Judiciary Fee Fd Total				165,318	190,050	428,743
Cts Technology Fd						
Justice of the Peace Pct1						
JP1 Criminal-Js Ct Technology						
Operating						
0125	1260020125	510070	Computer Equipment & Peripherals	1,460	1,460	-
Operating Total				1,460	1,460	-
JP1 Criminal-Js Ct Technology Total				1,460	1,460	-
Justice of the Peace Pct2						
JP2 Criminal-Js Ct Technology						
Operating						
0125	1270020125	510070	Computer Equipment & Peripherals	-	1,825	-
Operating Total				-	1,825	-
JP2 Criminal-Js Ct Technology Total				-	1,825	-
Justice of the Peace Pct3						
JP3 Civil-Js Ct Technology						
Personnel						
0125	1280010125	500050	Salaries-Regular Employee	29,415	34,300	39,160
0125	1280010125	503010	Longevity Pay-All Employees	-	317	727
0125	1280010125	506010	FICA Tax-OASDI	1,805	2,125	2,473
0125	1280010125	506020	FICA Tax-Medicare	422	497	578
0125	1280010125	506030	Medical Insurance Benefit	4,023	4,968	7,424
0125	1280010125	506040	Life Insurance Benefit	38	46	50
0125	1280010125	506055	Retirement Contribution-GASB 68	5,191	6,110	7,040
0125	1280010125	506060	Worker's Compensation	47	55	64
Personnel Total				40,942	48,419	57,516
Operating						
0125	1280010125	512100	Routine Mileage	-	-	900
Operating Total				-	-	900
JP3 Civil-Js Ct Technology Total				40,942	48,419	58,416
JP3 Criminal-Js Ct Technology						
Personnel						
0125	1280020125	500050	Salaries-Regular Employee	29,415	34,300	39,160
0125	1280020125	503010	Longevity Pay-All Employees	-	317	727
0125	1280020125	506010	FICA Tax-OASDI	1,805	2,125	2,473
0125	1280020125	506020	FICA Tax-Medicare	422	497	578
0125	1280020125	506030	Medical Insurance Benefit	4,023	4,968	7,424
0125	1280020125	506040	Life Insurance Benefit	38	46	50
0125	1280020125	506055	Retirement Contribution-GASB 68	5,191	6,110	7,040
0125	1280020125	506060	Worker's Compensation	47	55	64
Personnel Total				40,941	48,418	57,516
Operating						
0125	1280020125	510070	Computer Equipment & Peripherals	-	-	1,000
0125	1280020125	510200	Office Equipment	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0125	1280020125	512010	Travel Encumbrance	-	-	-
0125	1280020125	512020	Inhouse Training/Online Courses	2,070	185	-
0125	1280020125	512050	Registration Conferences/Seminars	1,199	-	3,475
0125	1280020125	512090	Travel-Lodging Meals & Other	1,257	-	3,576
0125	1280020125	512110	Travel Mileage	118	-	-
Operating Total				4,644	185	8,051
JP3 Criminal-Js Ct Technology Total				45,585	48,603	65,567
Justice of the Peace Pct5						
JP5 Criminal-Js Ct Technology						
Operating						
0125	1300020125	510070	Computer Equipment & Peripherals	1,460	-	-
Operating Total				1,460	-	-
JP5 Criminal-Js Ct Technology Total				1,460	-	-
Reserves						
Reserves						
Operating						
0125	1980000000	580010	Reserves-Allocated	-	-	80,119
Operating Total				-	-	80,119
Reserves Total				-	-	80,119
Cts Technology Fd Total				89,447	100,307	204,102
Dist Clerk Records Mgmt and Pres						
District Clerk						
Dist Clerk Civil-Dist Clerk Records Mgmt						
Personnel						
0127	1210010127	500050	Salaries-Regular Employee	-	-	100,797
0127	1210010127	506010	FICA Tax-OASDI	-	-	6,249
0127	1210010127	506020	FICA Tax-Medicare	-	-	1,462
0127	1210010127	506030	Medical Insurance Benefit	-	-	29,688
0127	1210010127	506040	Life Insurance Benefit	-	-	198
0127	1210010127	506055	Retirement Contribution-GASB 68	-	-	17,791
0127	1210010127	506060	Worker's Compensation	-	-	161
Personnel Total				-	-	156,346
Operating						
0127	1210010127	519080	Oth Misc Expenditure	-	-	500,000
Operating Total				-	-	500,000
Dist Clerk Civil-Dist Clerk Records Mgmt Total				-	-	656,346
Dist Clerk Crm-Dist Clerk Records Mang						
Personnel						
0127	1210020127	500050	Salaries-Regular Employee	99,784	92,371	146,987
0127	1210020127	503010	Longevity Pay-All Employees	-	361	-
0127	1210020127	503050	Bilingual Pay	1,125	-	-
0127	1210020127	506010	FICA Tax-OASDI	6,106	5,656	9,140
0127	1210020127	506020	FICA Tax-Medicare	1,428	1,323	2,138
0127	1210020127	506030	Medical Insurance Benefit	22,512	19,872	40,832
0127	1210020127	506040	Life Insurance Benefit	192	184	273
0127	1210020127	506055	Retirement Contribution-GASB 68	17,783	16,367	26,019
0127	1210020127	506060	Worker's Compensation	161	148	236
Personnel Total				149,092	136,282	225,625
Operating						
0127	1210020127	510070	Computer Equipment & Peripherals	-	-	379
Operating Total				-	-	379
Dist Clerk Crm-Dist Clerk Records Mang Total				149,092	136,282	226,004
Reserves						
Reserves						
Operating						
0127	1980000000	580010	Reserves-Allocated	-	-	1,358,026
Operating Total				-	-	1,358,026
Reserves Total				-	-	1,358,026
Dist Clerk Records Mgmt and Pres Total				149,092	136,282	2,240,376

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Elections Contract Fd						
County Clerk						
Co Clerk Eln Adm-Eln Cntrt Fd						
Personnel						
0128	1200040128	500050	Salaries-Regular Employee	241,455	161,978	500,565
0128	1200040128	500070	Salaries-Temporary Employee	614,734	245,685	2,088,974
0128	1200040128	500071	Non-Taxable Earnings - Temp Empl	1,825	700	-
0128	1200040128	501010	Salaries-POPS	1,377	361	-
0128	1200040128	502010	Overtime - DO NOT USE	-	-	-
0128	1200040128	502013	Overtime POPS	25,167	18,287	23,107
0128	1200040128	502014	Overtime non-POPS	5,493	1,860	164,908
0128	1200040128	502016	Extra Hours Paid POPS	2,590	517	-
0128	1200040128	506010	FICA Tax-OASDI	53,967	26,333	160,018
0128	1200040128	506020	FICA Tax-Medicare	12,623	6,141	17,602
0128	1200040128	506050	Retirement Contribution	47,871	32,039	-
0128	1200040128	506055	Retirement Contribution-GASB 68	-	-	62,638
0128	1200040128	506060	Worker's Compensation	1,733	886	16,581
Personnel Total				1,008,835	494,788	3,034,393
Operating						
0128	1200040128	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0128	1200040128	510070	Computer Equipment & Peripherals	-	5,675	-
0128	1200040128	510080	Custodial Supplies & Equipment	539	-	-
0128	1200040128	510120	Fuel	2,062	959	5,300
0128	1200040128	510140	Hardware Supplies & Equipment	76	-	9,400
0128	1200040128	510150	Institutional Equipment	84	-	-
0128	1200040128	510200	Office Equipment	71	-	-
0128	1200040128	510220	Office Supplies	9,322	46,547	166,400
0128	1200040128	510310	Software	-	-	140,000
0128	1200040128	510340	Vehicle Supplies & Equipment	243	-	-
0128	1200040128	510990	Procurement Shipping	939	872	4,200
0128	1200040128	511010	Counseling Services	-	-	-
0128	1200040128	511460	Electric Utilities	445	-	-
0128	1200040128	511480	Water/Sewer Utilities	-	-	-
0128	1200040128	511660	Rent-Polling Places	27,478	3,550	106,800
0128	1200040128	511670	Rent-Other Machinery & Equipment	20,919	200	64,200
0128	1200040128	511671	Cloud based subscription services	-	10,386	-
0128	1200040128	511680	Advertising/Public Notification Services	6,227	-	17,200
0128	1200040128	511700	Cellular (Air) Time Usage	34,139	12,231	62,900
0128	1200040128	511730	Postal/Freight out Services	-	-	64,561
0128	1200040128	511770	Custodial Services	10,108	-	-
0128	1200040128	511850	Interpretation/Translation Services-Other	435	-	-
0128	1200040128	511900	Other Services	-	-	800
0128	1200040128	511910	Printing Services	-	-	-
0128	1200040128	511940	Security Services	605	580	-
0128	1200040128	512100	Routine Mileage	93	-	-
0128	1200040128	512110	Travel Mileage	-	-	600
0128	1200040128	513010	Background Check Services	369	-	400
Operating Total				114,154	80,999	642,761
Co Clerk Eln Adm-Eln Cntrt Fd Total				1,122,988	575,787	3,677,154
Co Clerk Eln Adm Fee-Eln Cntrt Fd						
Operating						
0128	1200050128	510200	Office Equipment	-	-	-
0128	1200050128	512010	Travel Encumbrance	-	-	-
0128	1200050128	512020	Inhouse Training/Online Courses	15,960	4,700	-
0128	1200050128	512040	Professional Membership	-	-	-
0128	1200050128	512050	Registration Conferences/Seminars	37,959	4,250	55,000
0128	1200050128	512090	Travel-Lodging Meals & Other	37,733	2,394	15,000
0128	1200050128	512110	Travel Mileage	988	572	-
Operating Total				92,640	11,917	70,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Co Clerk Eln Adm Fee-Eln Cntrt Fd Total				92,640	11,917	70,000
Reserves						
Reserves						
Operating						
0128	1980000000	580010	Reserves-Allocated	-	-	1,604,521
Operating Total				-	-	1,604,521
Reserves Total				-	-	1,604,521
Elections Contract Fd Total				1,215,628	587,704	5,351,675
Family Protection Fd						
District Attorney						
DA Criminal Justice-Fam Protctn Fd						
Operating						
0130	1230010130	511900	Other Services	7,250	-	-
Operating Total				7,250	-	-
DA Criminal Justice-Fam Protctn Fd Total				7,250	-	-
Reserves						
Reserves						
Operating						
0130	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Family Protection Fd Total				7,250	-	-
Drug Ct Program Fd						
Pretrial Services						
Pretrial Drug Court-Drg Ct Pg Fd						
Operating						
0131	1420150131	510070	Computer Equipment & Peripherals	210	-	500
0131	1420150131	510170	Laboratory Supplies & Equipment	-	-	-
0131	1420150131	510200	Office Equipment	128	-	300
0131	1420150131	510220	Office Supplies	2,263	85	17,662
0131	1420150131	510990	Procurement Shipping	-	-	100
0131	1420150131	511090	Substance Abuse Screening	36,335	30,361	61,000
0131	1420150131	511400	Transportation Assistance	1,050	-	1,400
0131	1420150131	511640	Rent-EDP Equipment/Software	1,194	-	-
0131	1420150131	511940	Security Services	-	-	30,000
0131	1420150131	512010	Travel Encumbrance	-	-	-
0131	1420150131	512020	Inhouse Training/Online Courses	11,524	-	-
0131	1420150131	512030	Professional Licenses	-	125	-
0131	1420150131	512050	Registration Conferences/Seminars	-	700	5,000
0131	1420150131	512090	Travel-Lodging Meals & Other	-	757	4,500
0131	1420150131	512100	Routine Mileage	-	-	3,500
0131	1420150131	512110	Travel Mileage	-	419	-
Operating Total				52,703	32,446	123,962
Pretrial Drug Court-Drg Ct Pg Fd Total				52,703	32,446	123,962
Reserves						
Reserves						
Operating						
0131	1980000000	580010	Reserves-Allocated	-	-	274,361
0131	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	274,361
Reserves Total				-	-	274,361
Drug Ct Program Fd Total				52,703	32,446	398,323
Probate Guardianship Fd						
Probate Courts						
Probate Court 1-Grdnshp Prob. Grdnshp Fd						
Operating						
0132	1250010132	511130	Case Management Services	115,226	115,226	115,226

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				115,226	115,226	115,226
Probate Court 1-Grdnshp Prob. Grdnshp Fd Total				115,226	115,226	115,226
Reserves						
Reserves						
Operating						
0132	1980000000	580010	Reserves-Allocated	-	-	107,528
Operating Total				-	-	107,528
Reserves Total				-	-	107,528
Probate Guardianship Fd Total				115,226	115,226	222,754
Vital Statistic Pres Fd						
Justice of the Peace Pct1						
JP1 Civil-Vital Statistic Presrvtn						
Operating						
0133	1260010133	512050	Registration Conferences/Seminars	-	-	1,000
Operating Total				-	-	1,000
JP1 Civil-Vital Statistic Presrvtn Total				-	-	1,000
Justice of the Peace Pct2						
JP2 Civil-Vital Statistic Presrvtn						
Operating						
0133	1270010133	510200	Office Equipment	-	-	-
0133	1270010133	511910	Printing Sv	-	-	1,000
0133	1270010133	512010	Travel Encumbrance	-	-	-
0133	1270010133	512050	Registration Conferences/Seminars	325	325	-
0133	1270010133	512090	Travel-Lodging Meals & Other	-	-	-
Operating Total				325	325	1,000
JP2 Civil-Vital Statistic Presrvtn Total				325	325	1,000
Justice of the Peace Pct3						
JP3 Civil-Vital Statistic Presrvtn						
Operating						
0133	1280010133	510200	Office Equipment	-	-	800
0133	1280010133	513010	Background Check Services	76	38	200
Operating Total				76	38	1,000
JP3 Civil-Vital Statistic Presrvtn Total				76	38	1,000
Justice of the Peace Pct4						
JP4 Civil-Vital Statistic Presrvtn						
Operating						
0133	1290010133	512010	Travel Encumbrance	-	-	-
0133	1290010133	512020	Inhouse Training/Online Courses	750	500	-
0133	1290010133	512050	Registration Conferences/Seminars	-	-	1,000
0133	1290010133	513010	Background Check Services	76	-	-
Operating Total				826	500	1,000
JP4 Civil-Vital Statistic Presrvtn Total				826	500	1,000
Justice of the Peace Pct5						
JP5 Civil-Vital Stat Pres Fd						
Operating						
0133	1300010133	512010	Travel Encumbrance	-	-	-
0133	1300010133	512020	Inhouse Training/Online Courses	750	-	-
0133	1300010133	512050	Registration Conferences/Seminars	-	325	1,000
Operating Total				750	325	1,000
JP5 Civil-Vital Stat Pres Fd Total				750	325	1,000
Reserves						
Reserves						
Operating						
0133	1980000000	580010	Reserves-Allocated	-	-	20,467
0133	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	20,467
Reserves Total				-	-	20,467
Vital Statistic Pres Fd Total				1,976	1,188	25,467

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Fire Code Fd						
Information Technology Svcs						
TOPS NSS-Fire Code Fd						
Operating						
0134	1120040134	510070	Computer Equipment & Peripherals	-	17,457	-
0134	1120040134	510260	Safety Supplies & Equipment	-	5,531	-
0134	1120040134	511870	IT Consulting	-	8,973	-
0134	1120040134	530023	Lease Principal Expense	-	388	-
Operating Total				-	32,350	-
TOPS NSS-Fire Code Fd Total				-	32,350	-
Facilities Management						
FMD Proj Mgmt Svs Fire Code Fd						
Operating						
0134	1140110134	510210	Office Furniture	-	341,202	-
0134	1140110134	510220	Office Supplies	-	2,442	-
0134	1140110134	510260	Safety Supplies & Equipment	-	30,396	-
0134	1140110134	511530	Building Repairs & Maintenance	-	266,216	-
0134	1140110134	511670	Rent-Other Machinery & Equipment	-	814	-
0134	1140110134	511730	Postal/Freight out Services	-	160	-
0134	1140110134	511910	Printing Services	-	410	-
0134	1140110134	511940	Security Services	-	27,567	-
0134	1140110134	511973	Construction Services	-	9,810	-
Operating Total				-	679,017	-
FMD Proj Mgmt Svs Fire Code Fd Total				-	679,017	-
Emergency Services						
Emrg Svs Fire Marshal-Fire Code Fd						
Personnel						
0134	1470020134	500050	Salaries-Regular Employee	353,883	738,670	950,324
0134	1470020134	500070	Salaries-Temporary Employee	-	-	-
0134	1470020134	502010	Overtime - DO NOT USE	-	-	-
0134	1470020134	502014	Overtime non-POPS	37,262	65,473	58,390
0134	1470020134	502017	Extra Hours Paid non-POPS	571	43,159	-
0134	1470020134	503010	Longevity Pay-All Employees	-	1,095	7,058
0134	1470020134	503061	Certification Pay-Fire Marshal	-	619	371
0134	1470020134	506010	FICA Tax-OASDI	24,345	51,220	63,001
0134	1470020134	506020	FICA Tax-Medicare	5,694	11,979	14,735
0134	1470020134	506030	Medical Insurance Benefit	-	100,708	155,145
0134	1470020134	506040	Life Insurance Benefit	-	673	1,137
0134	1470020134	506050	Retirement Contribution	69,265	(772)	-
0134	1470020134	506055	Retirement Contribution-GASB 68	-	150,942	177,556
0134	1470020134	506060	Worker's Compensation	6,086	12,216	13,592
Personnel Total				497,106	1,175,981	1,441,309
Operating						
0134	1470020134	510010	Aircraft and Boating Supplies & Equipment	-	-	-
0134	1470020134	510050	Clothing & Uniforms	-	617	9,000
0134	1470020134	510060	Communication Supplies & Equipment	-	514	-
0134	1470020134	510070	Computer Equipment & Peripherals	(258)	2,953	-
0134	1470020134	510100	Electrical Supplies & Equipment	-	280	-
0134	1470020134	510150	Institutional Equipment	-	2,105	-
0134	1470020134	510180	Law Enforcement Supplies & Equipment	38,310	4,500	-
0134	1470020134	510200	Office Equipment	-	64,220	-
0134	1470020134	510210	Office Furniture	-	8,550	-
0134	1470020134	510220	Office Supplies	888	-	5,600
0134	1470020134	510240	Oth Sup&Eqp	-	-	25,000
0134	1470020134	510260	Safety Supplies & Equipment	-	10,298	8,824
0134	1470020134	510310	Software	-	-	1,260
0134	1470020134	510990	Procurement Shipping	68	2,061	-
0134	1470020134	511010	Counseling Services	-	-	-
0134	1470020134	511120	Other Medical Services	-	7,500	-
0134	1470020134	511530	Building Repairs & Maintenance	-	1,919	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0134	1470020134	511550	Hardware/Software Maintenance	-	3,899	-
0134	1470020134	511640	Rent-EDP Equipment/Software	9,005	4,103	-
0134	1470020134	511671	Cloud based subscription services	11,261	19,664	7,200
0134	1470020134	511700	Cellular (Air) Time Usage	4,876	2,369	3,108
0134	1470020134	511810	Hardware/Software Install Services	-	13,100	-
0134	1470020134	511875	Information Retrieval/Data Services	5,940	13,891	-
0134	1470020134	511890	Other Consulting Services	40,466	900	-
0134	1470020134	511900	Other Services	-	37,834	15,100
0134	1470020134	511973	Construction Services	7,544	-	-
0134	1470020134	512010	Travel Encumbrance	-	-	-
0134	1470020134	512030	Professional Licenses	-	2,714	500
0134	1470020134	512040	Professional Membership	138	-	-
0134	1470020134	512050	Registration Conferences/Seminars	5,000	-	3,000
0134	1470020134	512090	Travel-Lodging Meals & Other	3,732	-	-
0134	1470020134	512120	Travel Year End Accrual	(1,829)	-	-
0134	1470020134	520070	Capital Outlay-Educational/Communication Equipment	-	16,404	-
0134	1470020134	522010	Cap Outlay Mtrl-Building Improvements	-	35,473	-
Operating Total				125,140	255,867	78,592
Emrg Svs Fire Marshal-Fire Code Fd Total				622,247	1,431,848	1,519,901
Transportation & Natural Res						
TNR Fleet Services RdBg-FireCode						
Operating						
0134	1490350134	510070	Computer Equipment & Peripherals	-	-	-
0134	1490350134	510120	Fuel	-	-	-
0134	1490350134	511520	Automobile Repairs & Maintenance	-	-	-
0134	1490350134	511810	Hardware/Software Install Services	-	-	-
0134	1490350134	520020	Capital Outlay-Automobiles	247,525	493,140	-
Operating Total				247,525	493,140	-
TNR Fleet Services RdBg-FireCode Total				247,525	493,140	-
Reserves						
Reserves						
Operating						
0134	1980000000	580010	Reserves-Allocated	-	-	10,093,081
Operating Total				-	-	10,093,081
Reserves Total				-	-	10,093,081
Fire Code Fd Total				869,772	2,636,355	11,612,982
Child Abuse Prevention Fd						
Health & Human Services						
HHS Healthy Families 1-Ch Abs Prev Fd						
Operating						
0135	1580240135	511300	Child & Youth Development	9,500	9,500	12,500
Operating Total				9,500	9,500	12,500
HHS Healthy Families 1-Ch Abs Prev Fd Total				9,500	9,500	12,500
Reserves						
Reserves						
Operating						
0135	1980000000	580010	Reserves-Allocated	-	-	73,244
Operating Total				-	-	73,244
Reserves Total				-	-	73,244
Child Abuse Prevention Fd Total				9,500	9,500	85,744
Justice Ct Building Security Fd						
Information Technology Svcs						
TCIS Security-Js Ct Bldg Sec Fd						
Operating						
0136	1120610136	510310	Software	-	27,000	-
0136	1120610136	511810	Hardware/Software Install Services	-	14,000	-
0136	1120610136	511900	Other Services	-	40,000	-
0136	1120610136	520140	Capital Outlay-Law Enforcement Equipment	-	115,433	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				-	196,433	-
TCIS Security-Js Ct Bldg Sec Fd Total				-	196,433	-
Reserves						
Reserves						
Operating						
0136	1980000000	580010	Reserves-Allocated	-	-	673,131
Operating Total				-	-	673,131
Reserves Total				-	-	673,131
Justice Ct Building Security Fd Total				-	196,433	673,131
Health Food Permits Fd						
Health & Human Services						
HHS Adm ATCHHS-Hlthfd Prmts						
Operating						
0138	1580360138	511380	Public Health Programs	239,222	60,448	-
0138	1580360138	511440	Other Social Services	-	120,897	623,263
Operating Total				239,222	181,345	623,263
HHS Adm ATCHHS-Hlthfd Prmts Total				239,222	181,345	623,263
Reserves						
Reserves						
Operating						
0138	1980000000	580010	Reserves-Allocated	-	-	826,927
0138	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	826,927
Reserves Total				-	-	826,927
Health Food Permits Fd Total				239,222	181,345	1,450,190
Dist Ct Records Technology Fd						
District Clerk						
Dist Clerk Civil-Dist Ct Recrds Tech Fd						
Personnel						
0139	1210010139	500050	Salaries-Regular Employee	46,841	34,752	14,241
0139	1210010139	500060	Salaries-Termination Pay Regular Employee	-	143	-
0139	1210010139	502010	Overtime - DO NOT USE	-	-	-
0139	1210010139	502014	Overtime non-POPS	358	-	-
0139	1210010139	502017	Extra Hours Paid non-POPS	167	73	-
0139	1210010139	503010	Longevity Pay-All Employees	-	-	-
0139	1210010139	506010	FICA Tax-OASDI	2,812	2,132	883
0139	1210010139	506020	FICA Tax-Medicare	658	499	206
0139	1210010139	506030	Medical Insurance Benefit	10,256	6,445	3,712
0139	1210010139	506040	Life Insurance Benefit	96	60	24
0139	1210010139	506055	Retirement Contribution-GASB 68	8,355	6,172	2,513
0139	1210010139	506060	Worker's Compensation	75	56	22
Personnel Total				69,618	50,332	21,601
Operating						
0139	1210010139	510060	Communication Supplies & Equipment	-	1,411	-
0139	1210010139	510070	Computer Equipment & Peripherals	-	-	-
0139	1210010139	511230	Other Financial Services	36,000	36,000	36,000
0139	1210010139	511900	Other Services	1,496	-	1,540
Operating Total				37,496	37,411	37,540
Dist Clerk Civil-Dist Ct Recrds Tech Fd Total				107,114	87,743	59,141
Reserves						
Reserves						
Operating						
0139	1980000000	580010	Reserves-Allocated	-	-	12,843
0139	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	12,843
Reserves Total				-	-	12,843
Dist Ct Records Technology Fd Total				107,114	87,743	71,984

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Cnty/Dist Ct Technology Fd						
Reserves						
Reserves						
Operating						
0140	1980000000	580010	Reserves-Allocated	-	-	343,520
0140	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	343,520
Reserves Total				-	-	343,520
Cnty/Dist Ct Technology Fd Total				-	-	343,520
Ct Record Pres						
Reserves						
Reserves						
Operating						
0141	1980000000	580010	Reserves-Allocated	-	-	8,916
Operating Total				-	-	8,916
Reserves Total				-	-	8,916
Ct Record Pres Total				-	-	8,916
Unclaimed Juvenile Restitution						
Juvenile Probation						
JvP NonDivisional-Unclaimed Juv Rest						
Operating						
0144	1450560144	519080	Other Miscellaneous Expenditure	-	-	-
Operating Total				-	-	-
JvP NonDivisional-Unclaimed Juv Rest Total				-	-	-
Reserves						
Reserves						
Operating						
0144	1980000000	580010	Reserves-Allocated	-	-	106,573
Operating Total				-	-	106,573
Reserves Total				-	-	106,573
Unclaimed Juvenile Restitution Total				-	-	106,573
Rd and Bridge Fd						
Transportation & Natural Res						
TNR Administrative Services-RdBg Fd						
Personnel						
0145	1490010145	500030	Salaries-County Execs/Other Mgr	141,590	133,685	145,838
0145	1490010145	500050	Salaries-Regular Employee	1,805,721	1,766,460	1,431,771
0145	1490010145	500055	Regular Shift Diff-Non-Exempts Non-POPS	36	28	-
0145	1490010145	500060	Salaries-Termination Pay Regular Employee	37,333	8,866	-
0145	1490010145	500070	Salaries-Temporary Employee	-	6,074	47,452
0145	1490010145	502014	Overtime non-POPS	-	-	34,889
0145	1490010145	502018	Exempt Event Response-Non-Pops	22,812	13,133	-
0145	1490010145	503010	Longevity Pay-All Employees	14,631	11,951	15,326
0145	1490010145	503050	Bilingual Pay	2,700	3,225	1,440
0145	1490010145	503105	Temp Salary Pay	858	8,495	-
0145	1490010145	504010	Salary Savings-Regular Employee	-	-	(873,391)
0145	1490010145	504040	FICA Tax Savings	-	-	(64,486)
0145	1490010145	504050	Retirement Savings	-	-	(94,001)
0145	1490010145	506010	FICA Tax-OASDI	118,176	113,526	100,798
0145	1490010145	506020	FICA Tax-Medicare	28,385	27,448	24,311
0145	1490010145	506030	Medical Insurance Benefit	262,109	259,890	250,190
0145	1490010145	506040	Life Insurance Benefit	1,833	1,761	1,662
0145	1490010145	506055	Retirement Contribution-GASB 68	357,772	344,298	295,940
0145	1490010145	506060	Worker's Compensation	4,505	4,399	2,683
Personnel Total				2,798,461	2,703,238	1,320,422
Operating						
0145	1490010145	510050	Clothing & Uniforms	-	-	90

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0145	1490010145	510060	Communication Supplies & Equipment	-	88	3,150
0145	1490010145	510070	Computer Equipment & Peripherals	86	148	-
0145	1490010145	510080	Custodial Supplies & Equipment	96	-	900
0145	1490010145	510100	Electrical Supplies & Equipment	-	-	90
0145	1490010145	510140	Hardware Supplies & Equipment	-	-	810
0145	1490010145	510150	Institutional Equipment	29	-	-
0145	1490010145	510170	Laboratory Supplies & Equipment	-	-	63
0145	1490010145	510200	Office Equipment	190	170	-
0145	1490010145	510210	Office Furniture	1,834	-	-
0145	1490010145	510220	Office Supplies	1,850	760	-
0145	1490010145	510240	Other Supplies & Equipment	311	-	378
0145	1490010145	510310	Software	500	500	-
0145	1490010145	510900	Prompt Pay Interest Expense	50	-	-
0145	1490010145	511270	Notary Services	-	-	101
0145	1490010145	511430	Workforce Development	77	-	-
0145	1490010145	511460	Electric Utilities	266,640	201,564	140,000
0145	1490010145	511461	Electric Utilities YE Accr	13,340	(27,974)	-
0145	1490010145	511470	Oil/Gas Utilities	719	605	-
0145	1490010145	511471	Oil/Gas Utilities YE Accr	(5)	(55)	-
0145	1490010145	511480	Water/Sewer Utilities	36,971	27,614	-
0145	1490010145	511481	Water/Sewer Utilities YE Accr	(2,035)	(1,151)	-
0145	1490010145	511540	Furniture & Office Equipment Repairs & Maintenance	-	-	500
0145	1490010145	511550	Hardware/Software Maintenance	-	-	225
0145	1490010145	511570	Radios/TV Communication Repairs & Maintenance	-	721	-
0145	1490010145	511900	Other Services	-	-	-
0145	1490010145	511950	Temp Personnel Services-Clerical/Managerial/Exec	1,467	1,467	-
0145	1490010145	513050	Employee Relocation Expenses	-	486	-
Operating Total				322,119	204,941	146,307
TNR Administrative Services-RdBg Fd Total				3,120,580	2,908,180	1,466,729
TNR Executive Office-RdBg Fd						
Personnel						
0145	1490030145	500030	Salaries-County Execs/Other Mgr	-	-	-
0145	1490030145	500050	Salaries-Regular Employee	-	-	-
0145	1490030145	500070	Salaries-Temporary Employee	-	-	-
0145	1490030145	502010	Overtime - DO NOT USE	-	-	-
0145	1490030145	503010	Longevity Pay-All Employees	-	-	-
0145	1490030145	503105	Temp Salary Pay	-	-	-
0145	1490030145	506055	Retirement Contribution-GASB 68	-	-	-
Personnel Total				-	-	-
TNR Executive Office-RdBg Fd Total				-	-	-
TNR Risk/Safety-RdBg Fd						
Operating						
0145	1490070145	510090	Drug & Pharmaceuticals Supplies	-	-	450
0145	1490070145	510110	Food & Groceries	-	-	2,790
0145	1490070145	510140	Hardware Supplies & Equipment	-	82	-
0145	1490070145	510260	Safety Supplies & Equipment	-	143	-
Operating Total				-	225	3,240
TNR Risk/Safety-RdBg Fd Total				-	225	3,240
TNR Planning-RdBg Fd						
Personnel						
0145	1490100145	500050	Salaries-Regular Employee	299,771	243,837	236,476
0145	1490100145	500060	Salaries-Termination Pay Regular Employee	9,201	-	-
0145	1490100145	502010	Overtime - DO NOT USE	-	-	-
0145	1490100145	502014	Overtime non-POPS	-	-	-
0145	1490100145	502018	Exempt Event Response-Non-Pops	1,618	-	-
0145	1490100145	503010	Longevity Pay-All Employees	3,636	2,625	2,163
0145	1490100145	506010	FICA Tax-OASDI	18,987	14,906	14,796
0145	1490100145	506020	FICA Tax-Medicare	4,440	3,486	3,460
0145	1490100145	506030	Medical Insurance Benefit	32,146	28,304	34,150
0145	1490100145	506040	Life Insurance Benefit	282	251	228

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0145	1490100145	506055	Retirement Contribution-GASB 68	55,427	43,501	42,120
0145	1490100145	506060	Worker's Compensation	524	400	381
Personnel Total				426,032	337,310	333,774
Operating						
0145	1490100145	510060	Communication Supplies & Equipment	-	-	450
0145	1490100145	510200	Office Equipment	-	-	405
0145	1490100145	510900	Prompt Pay Interest Expense	175	-	-
0145	1490100145	511900	Other Services	-	-	400
0145	1490100145	512060	Subscriptions & Publications	-	-	350
Operating Total				175	-	1,605
TNR Planning-RdBg Fd Total				426,207	337,310	335,379
TNR Environmental Quality-RdBg Fd						
Personnel						
0145	1490110145	500050	Salaries-Regular Employee	125,730	-	-
0145	1490110145	503010	Longevity Pay-All Employees	1,520	-	-
0145	1490110145	506010	FICA Tax-OASDI	7,560	-	-
0145	1490110145	506020	FICA Tax-Medicare	1,768	-	-
0145	1490110145	506030	Medical Insurance Benefit	19,241	818	-
0145	1490110145	506040	Life Insurance Benefit	115	5	-
0145	1490110145	506055	Retirement Contribution-GASB 68	22,446	-	-
0145	1490110145	506060	Worker's Compensation	204	-	-
Personnel Total				178,584	823	-
TNR Environmental Quality-RdBg Fd Total				178,584	823	-
TNR RM-GIS-RdBg Fd						
Personnel						
0145	1490170145	500050	Salaries-Regular Employee	262,916	351,546	333,901
0145	1490170145	500055	Regular Shift Diff-Non-Exempts Non-POPS	-	76	-
0145	1490170145	500060	Salaries-Termination Pay Regular Employee	838	-	-
0145	1490170145	500065	Parental Leave - Non-POPS	-	3,096	-
0145	1490170145	502010	Overtime - DO NOT USE	-	-	-
0145	1490170145	502014	Overtime non-POPS	280	-	-
0145	1490170145	502017	Extra Hours Paid non-POPS	-	126	-
0145	1490170145	502018	Exempt Event Response-Non-Pops	653	182	-
0145	1490170145	503010	Longevity Pay-All Employees	1,635	1,867	2,943
0145	1490170145	506010	FICA Tax-OASDI	16,247	21,471	20,884
0145	1490170145	506020	FICA Tax-Medicare	3,800	5,021	4,884
0145	1490170145	506030	Medical Insurance Benefit	40,531	56,982	62,363
0145	1490170145	506040	Life Insurance Benefit	330	446	413
0145	1490170145	506055	Retirement Contribution-GASB 68	47,277	62,991	59,453
0145	1490170145	506060	Worker's Compensation	456	616	592
Personnel Total				374,962	504,421	485,433
Operating						
0145	1490170145	510030	Building Maintenance Supplies & Equipment	1,380	-	450
0145	1490170145	510050	Clothing & Uniforms	-	-	900
0145	1490170145	510060	Communication Supplies & Equipment	-	-	450
0145	1490170145	510070	Computer Equipment & Peripherals	154	-	-
0145	1490170145	510140	Hardware Supplies & Equipment	-	-	1,350
0145	1490170145	510170	Laboratory Supplies & Equipment	-	90	-
0145	1490170145	510200	Office Equipment	-	-	2,700
0145	1490170145	510220	Office Supplies	2,412	3,239	-
0145	1490170145	510240	Other Supplies & Equipment	-	944	54
0145	1490170145	510250	Paint Supplies & Equipment	-	38	450
0145	1490170145	510260	Safety Supplies & Equipment	1,188	878	-
0145	1490170145	510310	Software	3,850	-	-
0145	1490170145	510900	Prompt Pay Interest Expense	19	-	-
0145	1490170145	510990	Procurement Shipping	-	75	-
0145	1490170145	511550	Hardware/Software Maintenance	37,548	-	37,000
0145	1490170145	511620	Other Equipment Repairs & Maintenance	-	4,282	5,500
0145	1490170145	511640	Rent-EDP Equipment/Software	4,639	5,041	-
0145	1490170145	511670	Rent-Other Machinery & Equipment	-	-	560

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0145	1490170145	511700	Cellular (Air) Time Usage	-	-	1,360
0145	1490170145	511900	Other Services	-	-	2,500
0145	1490170145	512060	Subscriptions & Publications	407	-	500
Operating Total				51,597	14,586	53,774
TNR RM-GIS-RdBg Fd Total				426,559	519,007	539,207
TNR Rd Capacity and Bg Rplmt-RdBg Fd						
Personnel						
0145	1490190145	500050	Salaries-Regular Employee	849,775	753,457	1,011,057
0145	1490190145	500055	Regular Shift Diff-Non-Exempts Non-POPS	20	-	-
0145	1490190145	500060	Salaries-Termination Pay Regular Employee	4,189	1,168	-
0145	1490190145	500065	Parental Leave - Non-POPS	-	2,664	-
0145	1490190145	502010	Overtime - DO NOT USE	-	-	-
0145	1490190145	502014	Overtime non-POPS	447	-	-
0145	1490190145	502018	Exempt Event Response-Non-Pops	1,258	-	-
0145	1490190145	503010	Longevity Pay-All Employees	4,495	4,066	5,475
0145	1490190145	506010	FICA Tax-OASDI	51,914	45,441	63,025
0145	1490190145	506020	FICA Tax-Medicare	12,141	10,628	14,738
0145	1490190145	506030	Medical Insurance Benefit	118,443	123,645	159,617
0145	1490190145	506040	Life Insurance Benefit	880	820	1,062
0145	1490190145	506055	Retirement Contribution-GASB 68	151,697	134,073	179,417
0145	1490190145	506060	Worker's Compensation	2,415	1,621	2,441
Personnel Total				1,197,676	1,077,582	1,436,832
TNR Rd Capacity and Bg Rplmt-RdBg Fd Total				1,197,676	1,077,582	1,436,832
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
0145	1490200000	510080	Custodial Supplies & Equipment	-	-	-
0145	1490200000	510200	Office Equipment	-	-	-
Operating Total				-	-	-
TNR Rd & Bridge Maintenance-Cap Proj Total				-	-	-
TNR Rd & Bridge Maintenance-RdBg Fd						
Personnel						
0145	1490200145	500050	Salaries-Regular Employee	8,504,728	8,193,118	10,504,387
0145	1490200145	500055	Regular Shift Diff-Non-Exempts Non-POPS	802	693	-
0145	1490200145	500060	Salaries-Termination Pay Regular Employee	23,271	39,074	-
0145	1490200145	500065	Parental Leave - Non-POPS	20,369	3,852	-
0145	1490200145	500070	Salaries-Temporary Employee	6,302	-	216,017
0145	1490200145	502011	Overtime Shift Diff-Non-Exempts Non-POPS	5	7	-
0145	1490200145	502014	Overtime non-POPS	69,433	63,847	325,440
0145	1490200145	502017	Extra Hours Paid non-POPS	117,598	111,531	-
0145	1490200145	502018	Exempt Event Response-Non-Pops	3,260	4,540	-
0145	1490200145	503010	Longevity Pay-All Employees	58,559	50,347	69,237
0145	1490200145	503030	TCLEOSE Pay	-	-	-
0145	1490200145	503036	Hazardous Pay	3,170	2,882	-
0145	1490200145	503050	Bilingual Pay	1,500	1,375	1,500
0145	1490200145	503105	Temp Salary Pay	3,011	-	-
0145	1490200145	506010	FICA Tax-OASDI	532,088	510,802	687,727
0145	1490200145	506020	FICA Tax-Medicare	124,439	119,462	161,183
0145	1490200145	506030	Medical Insurance Benefit	1,563,077	1,588,052	2,357,837
0145	1490200145	506040	Life Insurance Benefit	13,131	12,848	15,721
0145	1490200145	506050	Retirement Contribution	(50)	(75)	-
0145	1490200145	506055	Retirement Contribution-GASB 68	1,553,456	1,495,096	1,962,071
0145	1490200145	506060	Worker's Compensation	331,548	321,030	384,341
Personnel Total				12,929,698	12,518,480	16,685,461
Operating						
0145	1490200145	510030	Building Maintenance Supplies & Equipment	14,552	248	13,500
0145	1490200145	510050	Clothing & Uniforms	-	-	11,250
0145	1490200145	510060	Communication Supplies & Equipment	-	-	1,350
0145	1490200145	510070	Computer Equipment & Peripherals	-	-	100,000
0145	1490200145	510080	Custodial Supplies & Equipment	-	275	11,929
0145	1490200145	510100	Electrical Supplies & Equipment	44	19	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0145	1490200145	510140	Hardware Supplies & Equipment	5,123	7,703	-
0145	1490200145	510200	Office Equipment	130	-	900
0145	1490200145	510220	Office Supplies	570	24	-
0145	1490200145	510240	Other Supplies & Equipment	2,938	6,329	2,880
0145	1490200145	510250	Paint Supplies & Equipment	1,024	29,810	3,361
0145	1490200145	510280	Road and Highway Supplies & Equipment	37	-	-
0145	1490200145	510290	Road Material-Asphaltic	55,416	16,730	-
0145	1490200145	510300	Road Material-Non Asphaltic	76,357	(7,323)	-
0145	1490200145	510330	Traffic Control/Signage Supplies & Equipment	63,078	1,381	60,000
0145	1490200145	510340	Vehicle Supplies & Equipment	112	486	428,865
0145	1490200145	510360	Industrial Supplies & Equipment	83	-	-
0145	1490200145	510900	Prompt Pay Interest Expense	117	-	-
0145	1490200145	510990	Procurement Shipping	838	100	-
0145	1490200145	511370	Non Employee Educational Services	11,900	8,450	-
0145	1490200145	511430	Workforce Development	-	-	73,800
0145	1490200145	511520	Automobile Repairs & Maintenance	-	9,800	-
0145	1490200145	511530	Building Repairs & Maintenance	-	5,000	2,500
0145	1490200145	511590	Road Repairs & Maintenance	927,367	885,626	750,000
0145	1490200145	511610	Grounds Maintenance Services	13,702	-	-
0145	1490200145	511620	Other Equipment Repairs & Maintenance	233	930	-
0145	1490200145	511670	Rent-Other Machinery & Equipment	127,576	9,887	-
0145	1490200145	511790	Exterminating Services	300	300	-
0145	1490200145	511810	Hardware/Software Install Services	-	-	-
0145	1490200145	511830	Hazardous Material Removal	-	-	15,000
0145	1490200145	511840	Lab Services	-	-	4,958
0145	1490200145	511900	Other Services	64,368	41,460	610,881
0145	1490200145	511920	Disposal Service	-	(2,078)	-
0145	1490200145	511973	Construction Services	107,890	15,825	-
0145	1490200145	520030	Capital Outlay-Automotive Repair & Equipment	46,107	11,949	-
0145	1490200145	520200	Capital Outlay-Road and Highway Equipment	294,572	197,525	-
0145	1490200145	522040	Cap Outlay Mtrl-Infrastructure/Improvements	68,010	11,955	-
0145	1490200145	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	566,262	1,009,924	-
Operating Total				2,448,705	2,262,336	2,091,174
TNR Rd & Bridge Maintenance-RdBg Fd Total				15,378,403	14,780,816	18,776,635
TNR Sign Shop Services-RdBg Fd						
Personnel						
0145	1490210145	500050	Salaries-Regular Employee	108,065	102,077	111,357
0145	1490210145	502010	Overtime - DO NOT USE	-	-	-
0145	1490210145	502014	Overtime non-POPS	100	-	-
0145	1490210145	502018	Exempt Event Response-Non-Pops	35	49	-
0145	1490210145	503010	Longevity Pay-All Employees	982	1,045	1,103
0145	1490210145	506010	FICA Tax-OASDI	6,644	6,265	6,973
0145	1490210145	506020	FICA Tax-Medicare	1,554	1,465	1,631
0145	1490210145	506030	Medical Insurance Benefit	20,292	19,835	26,726
0145	1490210145	506040	Life Insurance Benefit	173	166	178
0145	1490210145	506055	Retirement Contribution-GASB 68	19,261	18,209	19,850
0145	1490210145	506060	Worker's Compensation	1,244	1,177	1,280
Personnel Total				158,350	150,287	169,098
Operating						
0145	1490210145	510030	Building Maintenance Supplies & Equipment	-	-	135
0145	1490210145	510050	Clothing & Uniforms	-	-	360
0145	1490210145	510060	Communication Supplies & Equipment	-	-	90
0145	1490210145	510140	Hardware Supplies & Equipment	-	-	900
0145	1490210145	510240	Other Supplies & Equipment	-	-	765
0145	1490210145	510250	Paint Supplies & Equipment	-	-	360
0145	1490210145	510330	Traffic Control/Signage Supplies & Equipment	-	-	1,440
0145	1490210145	511670	Rent-Other Machinery & Equipment	-	-	500
Operating Total				-	-	4,550
TNR Sign Shop Services-RdBg Fd Total				158,350	150,287	173,648
TNR Customer Services-RdBg Fd						

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel						
0145	1490250145	500050	Salaries-Regular Employee	134,155	97,053	165,430
0145	1490250145	500060	Salaries-Termination Pay Regular Employee	-	253	-
0145	1490250145	502010	Overtime - DO NOT USE	-	-	-
0145	1490250145	502014	Overtime non-POPS	131	6	-
0145	1490250145	502017	Extra Hours Paid non-POPS	22	12	-
0145	1490250145	503010	Longevity Pay-All Employees	1,020	-	1,140
0145	1490250145	506010	FICA Tax-OASDI	8,155	5,855	10,327
0145	1490250145	506020	FICA Tax-Medicare	1,907	1,369	2,415
0145	1490250145	506030	Medical Insurance Benefit	21,414	29,156	44,544
0145	1490250145	506040	Life Insurance Benefit	240	236	297
0145	1490250145	506055	Retirement Contribution-GASB 68	23,874	17,178	29,400
0145	1490250145	506060	Worker's Compensation	5,914	4,253	7,279
Personnel Total				196,832	155,371	260,832
TNR Customer Services-RdBg Fd Total				196,832	155,371	260,832
TNR Fleet Services Roads & Bridges-RdBg						
Personnel						
0145	1490350145	500050	Salaries-Regular Employee	847,829	877,967	1,197,275
0145	1490350145	500055	Regular Shift Diff-Non-Exempts Non-POPS	11	-	-
0145	1490350145	500060	Salaries-Termination Pay Regular Employee	-	5,453	-
0145	1490350145	500065	Parental Leave - Non-POPS	609	13,333	-
0145	1490350145	502010	Overtime - DO NOT USE	-	-	-
0145	1490350145	502014	Overtime non-POPS	237	4,626	-
0145	1490350145	502017	Extra Hours Paid non-POPS	836	1,445	-
0145	1490350145	503010	Longevity Pay-All Employees	4,802	5,659	6,536
0145	1490350145	506010	FICA Tax-OASDI	51,826	54,866	74,635
0145	1490350145	506020	FICA Tax-Medicare	12,120	12,832	17,458
0145	1490350145	506030	Medical Insurance Benefit	123,695	140,607	263,546
0145	1490350145	506040	Life Insurance Benefit	1,196	1,289	1,758
0145	1490350145	506055	Retirement Contribution-GASB 68	151,176	160,346	212,471
0145	1490350145	506060	Worker's Compensation	9,794	10,506	14,505
Personnel Total				1,204,131	1,288,926	1,788,184
Operating						
0145	1490350145	510030	Building Maintenance Supplies & Equipment	55,056	20,000	1,800
0145	1490350145	510040	Chemical Supplies & Equipment	819	416	2,700
0145	1490350145	510050	Clothing & Uniforms	-	-	1,848
0145	1490350145	510070	Computer Equipment & Peripherals	-	-	-
0145	1490350145	510080	Custodial Supplies & Equipment	6,406	1,177	6,300
0145	1490350145	510100	Electrical Supplies & Equipment	722	-	900
0145	1490350145	510120	Fuel	462,210	631,115	659,713
0145	1490350145	510125	Oils & Lubricants	121,219	31,776	-
0145	1490350145	510140	Hardware Supplies & Equipment	1,542	5,484	10,800
0145	1490350145	510200	Office Equipment	-	-	675
0145	1490350145	510220	Office Supplies	-	51	125
0145	1490350145	510240	Other Supplies & Equipment	-	16	8,550
0145	1490350145	510250	Paint Supplies & Equipment	-	-	900
0145	1490350145	510260	Safety Supplies & Equipment	1,553	2,365	960
0145	1490350145	510280	Road and Highway Supplies & Equipment	129,474	81,160	108,900
0145	1490350145	510310	Software	-	-	-
0145	1490350145	510340	Vehicle Supplies & Equipment	489,002	704,628	269,440
0145	1490350145	510360	Industrial Supplies & Equipment	-	283	-
0145	1490350145	510900	Prompt Pay Interest Expense	2,936	-	-
0145	1490350145	510990	Procurement Shipping	11,768	2,598	-
0145	1490350145	511280	Other Legal Services	-	(1,604)	-
0145	1490350145	511430	Workforce Development	-	-	-
0145	1490350145	511520	Automobile Repairs & Maintenance	42,674	60,362	63,000
0145	1490350145	511530	Building Repairs & Maintenance	6,870	3,382	2,500
0145	1490350145	511550	Hardware/Software Maintenance	2,484	-	6,285
0145	1490350145	511580	Road Machinery & Equipment Repairs & Maintenance	143,589	(26,051)	61,500
0145	1490350145	511590	Road Repairs & Maintenance	-	70	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0145	1490350145	511620	Other Equipment Repairs & Maintenance	17,287	2,126	28,415
0145	1490350145	511640	Rent-EDP Equipment/Software	2,640	3,230	-
0145	1490350145	511670	Rent-Other Machinery & Equipment	-	43	6,800
0145	1490350145	511671	Cloud based subscription services	1,600	800	-
0145	1490350145	511700	Cellular (Air) Time Usage	-	-	1,000
0145	1490350145	511830	Hazardous Material Removal	1,500	1,792	-
0145	1490350145	511840	Lab Services	-	-	1,500
0145	1490350145	511875	Information Retrieval/Data Services	248	221	-
0145	1490350145	511900	Other Services	60,000	55,071	13,171
0145	1490350145	511940	Security Services	-	-	2,400
0145	1490350145	511960	Uniform Rental Service	6,105	17,362	-
0145	1490350145	511973	Construction Services	-	475	-
0145	1490350145	512020	Inhouse Training/Online Courses	8,080	12,675	2,000
0145	1490350145	512060	Subscriptions & Publications	-	-	500
0145	1490350145	519040	Licenses & Permits	3,417	2,011	4,000
0145	1490350145	520020	Capital Outlay-Automobiles	19,229	-	-
0145	1490350145	520030	Capital Outlay-Automotive Repair & Equipment	27,059	102,542	-
0145	1490350145	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	-	-	100,000
Operating Total				1,625,488	1,715,577	1,366,682
TNR Fleet Services Roads & Bridges-RdBg Total				2,829,620	3,004,504	3,154,866
Reserves						
Reserves						
Operating						
0145	1980000000	580010	Reserves-Allocated	-	-	4,937,308
Operating Total				-	-	4,937,308
Reserves Total				-	-	4,937,308
Rd and Bridge Fd Total				23,912,810	22,934,104	31,084,676
Afterschool Youth Enrichment Services						
Health & Human Services						
HHS TAES 4-H and Youth Dev Pg-AYES Fd						
Personnel						
0149	1580440149	503080	Stipend-Volunteers	42,677	-	66,300
0149	1580440149	506010	FICA Tax-OASDI	319	-	4,110
0149	1580440149	506020	FICA Tax-Medicare	75	-	961
0149	1580440149	506060	Worker's Compensation	8	-	106
Personnel Total				43,079	-	71,477
Operating						
0149	1580440149	510050	Clothing & Uniforms	-	-	1,295
0149	1580440149	510270	Recreational Supplies & Equipment	-	-	1,371
0149	1580440149	511630	Rent-Building & Land	-	-	-
0149	1580440149	512050	Registration Conferences/Seminars	-	-	1,225
0149	1580440149	512100	Routine Mileage	1,667	1,836	5,677
0149	1580440149	512120	Travel Year End Accrual	-	(87)	-
Operating Total				1,667	1,749	9,568
HHS TAES 4-H and Youth Dev Pg-AYES Fd Total				44,747	1,749	81,045
Reserves						
Reserves						
Operating						
0149	1980000000	580010	Reserves-Allocated	-	-	151,147
0149	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	151,147
Reserves Total				-	-	151,147
Afterschool Youth Enrichment Services Total				44,747	1,749	232,192
Civil Courts Facilities Fund						
General Administration						
General Adm NonDivisional						
Operating						
0151	1100010000	593001	Transfers to Consolidated Debt Service Fd	463,724	565,966	544,393

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				463,724	565,966	544,393
General Adm NonDivisional Total				463,724	565,966	544,393
Reserves						
Reserves						
Operating						
0151	1980000000	580010	Reserves-Allocated	-	-	2,653,854
Operating Total				-	-	2,653,854
Reserves Total				-	-	2,653,854
Civil Courts Facilities Fund Total				463,724	565,966	3,198,247
Juvenile Case Manager Program Fund						
Justice of the Peace Pct1						
JP1 Criminal-Juv Case Mgr Pgm Fd						
Personnel						
0152	1260020152	500050	Salaries-Regular Employee	62,885	59,374	64,772
0152	1260020152	502010	Overtime - DO NOT USE	-	-	-
0152	1260020152	502014	Overtime non-POPS	726	561	-
0152	1260020152	503010	Longevity Pay-All Employees	-	314	324
0152	1260020152	506010	FICA Tax-OASDI	3,826	3,625	6,162
0152	1260020152	506020	FICA Tax-Medicare	895	848	1,441
0152	1260020152	506030	Medical Insurance Benefit	12,660	12,374	14,848
0152	1260020152	506040	Life Insurance Benefit	96	92	99
0152	1260020152	506055	Retirement Contribution-GASB 68	11,221	10,634	17,541
0152	1260020152	506060	Worker's Compensation	982	931	1,064
Personnel Total				93,290	88,753	106,251
Operating						
0152	1260020152	510060	Communication Supplies & Equipment	-	-	750
0152	1260020152	510070	Computer Equipment & Peripherals	-	-	-
0152	1260020152	510200	Office Equipment	-	-	1,450
0152	1260020152	510220	Office Supplies	-	-	500
0152	1260020152	511350	Gifts	-	-	-
0152	1260020152	511570	Radios/TV Communication Repairs & Maintenance	627	539	-
0152	1260020152	511670	Rent-Other Machinery & Equipment	76	280	-
0152	1260020152	511700	Cellular (Air) Time Usage	692	173	-
0152	1260020152	511850	Interpretation/Translation Services-Other	8,850	10,953	12,043
0152	1260020152	512010	Travel Encumbrance	-	-	-
0152	1260020152	512020	Inhouse Training/Online Courses	100	-	-
0152	1260020152	512050	Registration Conferences/Seminars	793	-	1,350
0152	1260020152	512090	Travel-Lodging Meals & Other	2,176	-	1,750
0152	1260020152	512100	Routine Mileage	-	-	1,000
0152	1260020152	512110	Travel Mileage	61	-	500
Operating Total				13,375	11,945	19,343
JP1 Criminal-Juv Case Mgr Pgm Fd Total				106,665	100,698	125,594
Justice of the Peace Pct2						
JP2 Criminal-Juv Case Mgr Pgm Fd						
Personnel						
0152	1270020152	500050	Salaries-Regular Employee	67,422	63,657	69,444
0152	1270020152	503010	Longevity Pay-All Employees	540	674	694
0152	1270020152	506010	FICA Tax-OASDI	4,083	3,823	4,349
0152	1270020152	506020	FICA Tax-Medicare	955	894	1,017
0152	1270020152	506030	Medical Insurance Benefit	10,164	9,936	14,848
0152	1270020152	506040	Life Insurance Benefit	96	92	99
0152	1270020152	506055	Retirement Contribution-GASB 68	11,988	11,354	12,379
0152	1270020152	506060	Worker's Compensation	1,053	997	1,087
Personnel Total				96,300	91,429	103,917
Operating						
0152	1270020152	510060	Communication Supplies & Equipment	-	-	1,530
0152	1270020152	510200	Ofc Eqp	-	-	840
0152	1270020152	510220	Ofc Sup	-	-	150
0152	1270020152	511710	Cellular Allowance	529	167	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0152	1270020152	511850	IntrprtnTrnsltnSvOth	-	-	350
0152	1270020152	512020	Inhouse Training/Online Courses	-	-	-
0152	1270020152	512050	Registration Conferences/Seminars	-	-	830
0152	1270020152	512090	Travel-Lodging Meals & Other	-	-	400
0152	1270020152	512110	Travel Mileage	-	-	-
Operating Total				529	167	4,100
JP2 Criminal-Juv Case Mgr Pgm Fd Total				96,830	91,596	108,017
Justice of the Peace Pct3						
JP3 Criminal-Juv Case Mgr Pgm Fd						
Personnel						
0152	1280020152	500050	Salaries-Regular Employee	28,142	27,250	33,500
0152	1280020152	503010	Longvty Pay-All Emps	-	-	240
0152	1280020152	506010	FICA Tax-OASDI	1,745	1,689	2,092
0152	1280020152	506020	FICA Tax-Medicare	408	395	489
0152	1280020152	506040	Life Insurance Benefit	-	-	99
0152	1280020152	506055	Retirement Contribution-GASB 68	4,964	4,809	5,955
0152	1280020152	506060	Worker's Compensation	436	422	523
Personnel Total				35,695	34,566	42,898
Operating						
0152	1280020152	510060	Communication Supplies & Equipment	-	14	300
0152	1280020152	510070	Computer Equipment & Peripherals	668	-	-
0152	1280020152	510200	Office Equipment	-	-	1,786
0152	1280020152	510240	Other Supplies & Equipment	-	-	1,039
0152	1280020152	511910	Printing Services	-	-	-
0152	1280020152	512010	Travel Encumbrance	-	-	-
0152	1280020152	512050	Registration Conferences/Seminars	657	-	2,913
0152	1280020152	512090	Travel-Lodging Meals & Other	1,485	-	2,050
0152	1280020152	512110	Travel Mileage	-	-	1,154
Operating Total				2,810	14	9,242
JP3 Criminal-Juv Case Mgr Pgm Fd Total				38,505	34,580	52,140
Justice of the Peace Pct4						
JP4 Criminal-Juv Case Mgr Pgm Fd						
Personnel						
0152	1290020152	500050	Salaries-Regular Employee	80,583	76,083	83,000
0152	1290020152	503010	Longevity Pay-All Employees	780	840	900
0152	1290020152	503030	TCLEOSE Pay	-	-	-
0152	1290020152	503050	Bilingual Pay	1,375	1,375	1,500
0152	1290020152	506010	FICA Tax-OASDI	4,882	4,622	5,295
0152	1290020152	506020	FICA Tax-Medicare	1,142	1,081	1,238
0152	1290020152	506030	Medical Insurance Benefit	16,332	15,962	14,848
0152	1290020152	506040	Life Insurance Benefit	96	92	99
0152	1290020152	506055	Retirement Contribution-GASB 68	14,595	13,820	15,073
0152	1290020152	506060	Worker's Compensation	132	125	137
Personnel Total				119,916	114,001	122,090
Operating						
0152	1290020152	510020	Books	23	-	-
0152	1290020152	510070	Computer Equipment & Peripherals	943	-	-
0152	1290020152	510200	Office Equipment	68	-	900
0152	1290020152	510220	Office Supplies	-	118	-
0152	1290020152	510990	Procurement Shipping	7	-	-
0152	1290020152	511700	Cellular (Air) Time Usage	900	900	900
0152	1290020152	512010	Travel Encumbrance	-	-	-
0152	1290020152	512020	Inhouse Training/Online Courses	-	60	-
0152	1290020152	512030	Professional Licenses	-	158	125
0152	1290020152	512050	Registration Conferences/Seminars	325	-	790
0152	1290020152	512090	Travel-Lodging Meals & Other	224	-	1,164
0152	1290020152	512100	Routine Mileage	922	236	2,202
0152	1290020152	512110	Travel Mileage	-	-	250
0152	1290020152	513010	Background Check Services	-	-	100
Operating Total				3,413	1,472	6,431

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
JP4 Criminal-Juv Case Mgr Pgm Fd Total				123,329	115,472	128,521
Reserves						
Reserves						
Operating						
0152	1980000000	580010	Reserves-Allocated	-	-	137,418
Operating Total				-	-	137,418
Reserves Total				-	-	137,418
Juvenile Case Manager Program Fund Total				365,329	342,347	551,690
Truancy Civil Court						
Reserves						
Reserves						
Operating						
0153	1980000000	580010	Reserves-Allocated	-	-	9,421
Operating Total				-	-	9,421
Reserves Total				-	-	9,421
Truancy Civil Court Total				-	-	9,421
CA DWI Pre-Diversion Program						
County Attorney						
CA Criminal-DWI Pre-Diversion						
Operating						
0154	1190020154	511900	Oth Sv	-	-	30,420
0154	1190020154	512020	Inhouse Training/Online Courses	-	-	24,906
0154	1190020154	512050	Registration Conferences/Seminars	-	-	24,906
0154	1190020154	512090	Travel-Lodging Meals & Other	-	-	24,906
Operating Total				-	-	105,138
CA Criminal-DWI Pre-Diversion Total				-	-	105,138
Reserves						
Reserves						
Operating						
0154	1980000000	580010	Reserves-Allocated	-	-	590
Operating Total				-	-	590
Reserves Total				-	-	590
CA DWI Pre-Diversion Program Total				-	-	105,728
Child Welfare Juror Donations						
Health & Human Services						
HHS OCS Adm CPS Board-CWJD						
Operating						
0155	1580200155	511090	Substance Abuse Screening	32,888	35,965	38,000
0155	1580200155	511940	Security Services	1,128	3,842	-
0155	1580200155	514210	Petit Jury Fees	-	-	-
Operating Total				34,016	39,807	38,000
HHS OCS Adm CPS Board-CWJD Total				34,016	39,807	38,000
Reserves						
Reserves						
Operating						
0155	1980000000	580010	Reserves-Allocated	-	-	102,784
Operating Total				-	-	102,784
Reserves Total				-	-	102,784
Child Welfare Juror Donations Total				34,016	39,807	140,784
County Jury Fund						
Reserves						
Reserves						
Operating						
0156	1980000000	580010	Reserves-Allocated	-	-	1,541,715
Operating Total				-	-	1,541,715
Reserves Total				-	-	1,541,715

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
County Jury Fund Total				-	-	1,541,715
County Specialty Court Fund						
Reserves						
Reserves						
Operating						
0157	1980000000	580010	Reserves-Allocated	-	-	307,418
Operating Total				-	-	307,418
Reserves Total				-	-	307,418
County Specialty Court Fund Total				-	-	307,418
Language Access Fund						
Justice Planning						
JsPln-Admin-Lang Access Fd						
Operating						
0158	1550010158	511850	Interpretation/Translation Services-Other	-	-	194,604
Operating Total				-	-	194,604
JsPln-Admin-Lang Access Fd Total				-	-	194,604
Reserves						
Reserves						
Operating						
0158	1980000000	580010	Reserves-Allocated	-	-	840,759
Operating Total				-	-	840,759
Reserves Total				-	-	840,759
Language Access Fund Total				-	-	1,035,363
Judicial Educ & Support Fund						
Reserves						
Reserves						
Operating						
0159	1980000000	580010	Reserves-Allocated	-	-	117,012
Operating Total				-	-	117,012
Reserves Total				-	-	117,012
Judicial Educ & Support Fund Total				-	-	117,012
TC Records Mgmt & Pres Fund						
Information Technology Svcs						
ITS Imaging-TC RecMgmt&Pre						
Personnel						
0160	1120440160	500050	Salaries-Regular Employee	141,186	-	-
0160	1120440160	502010	Overtime - DO NOT USE	-	-	-
0160	1120440160	502017	Extra Hours Paid non-POPS	23	-	-
0160	1120440160	503010	Longevity Pay-All Employees	829	-	-
0160	1120440160	506010	FICA Tax-OASDI	8,695	-	-
0160	1120440160	506020	FICA Tax-Medicare	2,034	-	-
0160	1120440160	506030	Medical Insurance Benefit	30,492	-	-
0160	1120440160	506040	Life Insurance Benefit	288	-	-
0160	1120440160	506055	Retirement Contribution-GASB 68	25,056	-	-
0160	1120440160	506060	Worker's Compensation	227	-	-
Personnel Total				208,831	-	-
Operating						
0160	1120440160	510070	Computer Equipment & Peripherals	6,353	-	-
0160	1120440160	510080	Custodial Supplies & Equipment	84	-	-
0160	1120440160	510140	Hardware Supplies & Equipment	6	-	-
0160	1120440160	510190	Medical/Dental Supplies & Equipment	11	-	-
0160	1120440160	510200	Office Equipment	261	-	-
0160	1120440160	510220	Office Supplies	28	-	-
0160	1120440160	510240	Other Supplies & Equipment	23	-	-
0160	1120440160	511550	Hardware/Software Maintenance	17,904	-	-
0160	1120440160	511620	Other Equipment Repairs & Maintenance	-	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0160	1120440160	511671	Cloud based subscription services	2,683	-	-
0160	1120440160	511870	IT Consulting	-	-	-
Operating Total				27,353	-	-
ITS Imaging-TC RecMgmt&Pre Total				236,184	-	-
ITS Records/Consulting-TC RecMgmt&Pres						
Personnel						
0160	1120450160	500050	Salaries-Regular Employee	167,102	-	-
0160	1120450160	500070	Salaries-Temporary Employee	27,889	-	-
0160	1120450160	503010	Longevity Pay-All Employees	2,429	-	-
0160	1120450160	506010	FICA Tax-OASDI	11,794	-	-
0160	1120450160	506020	FICA Tax-Medicare	2,758	-	-
0160	1120450160	506030	Medical Insurance Benefit	24,440	-	-
0160	1120450160	506040	Life Insurance Benefit	192	-	-
0160	1120450160	506055	Retirement Contribution-GASB 68	34,825	-	-
0160	1120450160	506060	Worker's Compensation	324	-	-
Personnel Total				271,754	-	-
Operating						
0160	1120450160	510070	Computer Equipment & Peripherals	967	-	-
0160	1120450160	510110	Food & Groceries	-	-	-
0160	1120450160	510200	Office Equipment	-	-	-
0160	1120450160	510990	Procurement Shipping	96	-	-
0160	1120450160	511550	Hardware/Software Maintenance	5,500	-	-
0160	1120450160	511620	Other Equipment Repairs & Maintenance	7,574	-	-
0160	1120450160	511671	Cloud based subscription services	15,561	-	-
0160	1120450160	511900	Other Services	961	-	-
0160	1120450160	520090	Capital Outlay-Electrical Equipment	-	-	-
Operating Total				30,659	-	-
ITS Records/Consulting-TC RecMgmt&Pres Total				302,414	-	-
Reserves						
Reserves						
Operating						
0160	1980000000	580010	Reserves-Allocated	-	-	-
0160	1980000000	580015	Reserves-Unallocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
TC Records Mgmt & Pres Fund Total				538,597	-	-
Justice Court Support Fund						
Justice of the Peace Pct1						
JP1 Civil-Justice Ct Suppt Fd						
Personnel						
0161	1260010161	500050	Salaries-Regular Employee	49,639	-	-
0161	1260010161	502010	Overtime - DO NOT USE	-	-	-
0161	1260010161	502014	Overtime non-POPS	215	-	-
0161	1260010161	502017	Extra Hours Paid non-POPS	84	-	-
0161	1260010161	506010	FICA Tax-OASDI	3,086	-	-
0161	1260010161	506020	FICA Tax-Medicare	722	-	-
0161	1260010161	506030	Medical Insurance Benefit	10,164	432	-
0161	1260010161	506040	Life Insurance Benefit	96	4	-
0161	1260010161	506055	Retirement Contribution-GASB 68	8,809	-	-
0161	1260010161	506060	Worker's Compensation	80	-	-
Personnel Total				72,893	436	-
Operating						
0161	1260010161	510070	Computer Equipment & Peripherals	3,190	-	-
0161	1260010161	510220	Office Supplies	-	-	-
0161	1260010161	512050	Registration Conferences/Seminars	-	-	-
0161	1260010161	519080	Other Miscellaneous Expenditure	5,913	-	10,000
Operating Total				9,103	-	10,000
JP1 Civil-Justice Ct Suppt Fd Total				81,997	436	10,000
JP1 Criminal-Justice Court Support Fd						

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Personnel						
0161	1260020161	500050	Salaries-Regular Employee	49,639	-	-
0161	1260020161	502010	Overtime - DO NOT USE	-	-	-
0161	1260020161	502014	Overtime non-POPS	-	-	-
0161	1260020161	502017	Extra Hours Paid non-POPS	48	-	-
0161	1260020161	506010	FICA Tax-OASDI	3,081	-	-
0161	1260020161	506020	FICA Tax-Medicare	720	-	-
0161	1260020161	506030	Medical Insurance Benefit	-	-	-
0161	1260020161	506040	Life Insurance Benefit	96	4	-
0161	1260020161	506055	Retirement Contribution-GASB 68	8,764	-	-
0161	1260020161	506060	Worker's Compensation	79	-	-
Personnel Total				62,428	4	-
Operating						
0161	1260020161	510220	Office Supplies	-	-	-
0161	1260020161	512050	Registration Conferences/Seminars	-	-	-
Operating Total				-	-	-
JP1 Criminal-Justice Court Support Fd Total				62,428	4	-
Justice of the Peace Pct2						
JP2 Civil-Justice Ct Suppt Fd						
Operating						
0161	1270010161	512010	Travel Encumbrance	-	-	-
0161	1270010161	512020	Inhouse Training/Online Courses	300	100	-
0161	1270010161	512050	Registration Conferences/Seminars	1,205	-	-
0161	1270010161	512090	Travel-Lodging Meals & Other	1,206	-	-
0161	1270010161	512110	Travel Mileage	798	-	-
0161	1270010161	519080	Other Miscellaneous Expenditure	-	-	10,000
Operating Total				3,509	100	10,000
JP2 Civil-Justice Ct Suppt Fd Total				3,509	100	10,000
Justice of the Peace Pct3						
JP3 Civil-Justice Ct Suppt Fd						
Operating						
0161	1280010161	512010	Travel Encumbrance	5,097	3,279	-
0161	1280010161	512050	Registration Conferences/Seminars	1,070	1,971	2,000
0161	1280010161	512090	Travel-Lodging Meals & Other	2,576	4,649	3,000
0161	1280010161	512110	Travel Mileage	230	783	1,200
0161	1280010161	519080	Other Miscellaneous Expenditure	-	-	3,800
Operating Total				8,973	10,682	10,000
JP3 Civil-Justice Ct Suppt Fd Total				8,973	10,682	10,000
Justice of the Peace Pct4						
JP4 Civil-Justice Ct Suppt Fd						
Personnel						
0161	1290010161	500050	Salaries-Regular Employee	-	-	50,398
0161	1290010161	500060	Salaries-Termination Pay Regular Employee	-	-	-
0161	1290010161	506010	FICA Tax-OASDI	-	-	3,125
0161	1290010161	506020	FICA Tax-Medicare	-	-	731
0161	1290010161	506030	Med Ins Benefit	-	-	14,844
0161	1290010161	506040	Life Ins Benefit	-	-	99
0161	1290010161	506055	Retirement Contribution-GASB 68	-	-	8,895
0161	1290010161	506060	Worker's Compensation	-	-	81
Personnel Total				-	-	78,173
Operating						
0161	1290010161	510150	Institutional Equipment	50	-	-
0161	1290010161	510210	Office Furniture	3,087	-	-
0161	1290010161	510220	Office Supplies	285	-	-
0161	1290010161	510310	Software	1,506	-	-
0161	1290010161	511550	Hardware/Software Maintenance	301	-	-
0161	1290010161	512010	Travel Encumbrance	-	-	-
0161	1290010161	512020	Inhouse Training/Online Courses	185	-	-
0161	1290010161	512050	Registration Conferences/Seminars	-	-	-
0161	1290010161	519080	Other Miscellaneous Expenditure	-	-	4,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				5,414	-	4,000
JP4 Civil-Justice Ct Suppt Fd Total				5,414	-	82,173
JP4 Criminal-Justice Court Support Fd						
Personnel						
0161	1290020161	500050	Salaries-Regular Employee	46,625	38,893	-
0161	1290020161	500060	Salaries-Termination Pay Regular Employee	-	1,652	-
0161	1290020161	500065	Parental Leave - Non-POPS	188	-	-
0161	1290020161	503050	Bilingual Pay	1,313	1,063	1,500
0161	1290020161	506010	FICA Tax-OASDI	2,618	2,617	93
0161	1290020161	506020	FICA Tax-Medicare	612	612	22
0161	1290020161	506030	Medical Insurance Benefit	14,340	7,882	-
0161	1290020161	506040	Life Insurance Benefit	80	72	-
0161	1290020161	506055	Retirement Contribution-GASB 68	8,185	7,539	224
0161	1290020161	506060	Worker's Compensation	74	68	23
Personnel Total				74,035	60,399	1,862
Operating						
0161	1290020161	510070	Computer Equipment & Peripherals	49	-	-
0161	1290020161	510220	Office Supplies	30	742	1,000
0161	1290020161	510990	Procurement Shipping	-	5	-
0161	1290020161	512010	Travel Encumbrance	-	-	-
0161	1290020161	512020	Inhouse Training/Online Courses	50	50	-
0161	1290020161	512050	Registration Conferences/Seminars	1,065	1,408	5,000
0161	1290020161	512090	Travel-Lodging Meals & Other	806	1,757	-
0161	1290020161	512110	Travel Mileage	1,216	1,664	-
Operating Total				3,217	5,625	6,000
JP4 Criminal-Justice Court Support Fd Total				77,252	66,024	7,862
Justice of the Peace Pct5						
JP5 Civil-Justice Ct Suppt Fd						
Personnel						
0161	1300010161	500050	Salaries-Regular Employee	40,614	31,892	50,398
0161	1300010161	506010	FICA Tax-OASDI	2,377	1,871	3,125
0161	1300010161	506020	FICA Tax-Medicare	556	438	731
0161	1300010161	506030	Medical Insurance Benefit	7,913	6,048	14,844
0161	1300010161	506040	Life Insurance Benefit	60	56	99
0161	1300010161	506055	Retirement Contribution-GASB 68	6,901	5,390	8,895
0161	1300010161	506060	Worker's Compensation	62	49	81
Personnel Total				58,483	45,743	78,173
Operating						
0161	1300010161	510070	Computer Equipment & Peripherals	-	2,459	-
0161	1300010161	519080	Other Miscellaneous Expenditure	-	7,541	10,000
Operating Total				-	10,000	10,000
JP5 Civil-Justice Ct Suppt Fd Total				58,483	55,743	88,173
Reserves						
Reserves						
Operating						
0161	1980000000	580010	Reserves-Allocated	-	-	3,752,530
Operating Total				-	-	3,752,530
Reserves Total				-	-	3,752,530
Justice Court Support Fund Total				298,054	132,988	3,960,738
Veterans Serv Juror Contrib Fund						
Veterans Services						
Veterans Services Adm-Juror Contrib Fd						
Operating						
0162	1160010162	511130	Case Management Services	4,425	4,425	4,000
0162	1160010162	512090	Travel-Lodging Meals & Other	-	-	4,000
Operating Total				4,425	4,425	8,000
Veterans Services Adm-Juror Contrib Fd Total				4,425	4,425	8,000
Reserves						
Reserves						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
0162	1980000000	580010	Reserves-Allocated	-	-	44,945
Operating Total				-	-	44,945
Reserves Total				-	-	44,945
Veterans Serv Juror Contrib Fund Total				4,425	4,425	52,945
Raising Travis County						
County Auditor						
Co Auditor Aud-Childcare Fund						
Personnel						
0163	1060010163	500050	Salaries-Regular Employee	204,006	342,882	576,536
0163	1060010163	502014	Overtime non-POPS	-	222	-
0163	1060010163	502017	Extra Hours Paid non-POPS	-	62	-
0163	1060010163	503010	Longevity Pay-All Employees	-	1,117	1,076
0163	1060010163	506010	FICA Tax-OASDI	12,506	20,656	34,254
0163	1060010163	506020	FICA Tax-Medicare	2,925	4,831	8,376
0163	1060010163	506030	Medical Insurance Benefit	30,930	58,018	74,240
0163	1060010163	506040	Life Insurance Benefit	256	460	495
0163	1060010163	506055	Retirement Contribution-GASB 68	36,788	61,157	101,949
0163	1060010163	506060	Worker's Compensation	334	554	924
Personnel Total				287,744	489,959	797,850
Operating						
0163	1060010163	510070	Computer Equipment & Peripherals	12,197	7,815	-
0163	1060010163	510210	Office Furniture	-	-	-
0163	1060010163	510220	Office Supplies	-	-	11,250
0163	1060010163	512010	Travel Encumbrance	-	2,833	-
0163	1060010163	512020	Inhouse Training/Online Courses	-	2,830	-
0163	1060010163	512050	Registration Conferences/Seminars	-	737	27,500
0163	1060010163	512100	Routine Mileage	-	41	-
0163	1060010163	512110	Travel Mileage	-	-	-
Operating Total				12,197	14,256	38,750
Co Auditor Aud-Childcare Fund Total				299,941	504,215	836,600
General Administration						
General Adm Non Divisional-0163						
Operating						
0163	1100010163	511150	Property Appraisal Services	309,431	407,530	-
0163	1100010163	511550	Hardware/Software Maintenance	-	-	-
0163	1100010163	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	-	-
Operating Total				309,431	407,530	-
General Adm Non Divisional-0163 Total				309,431	407,530	-
General Adm Waller Creek Dev-0163						
Operating						
0163	1100040163	522040	Cap Outlay Mtrl-Infrastructure/Improvements	404,312	421,948	-
Operating Total				404,312	421,948	-
General Adm Waller Creek Dev-0163 Total				404,312	421,948	-
Information Technology Svcs						
TCIS NSS-Childcare Fund						
Operating						
0163	1120040163	510070	Computer Equipment & Peripherals	27,631	-	-
0163	1120040163	511671	Cloud based subscription services	-	-	-
0163	1120040163	511950	Temp Personnel Services-Clerical/Managerial/Exec	195,700	543,697	409,013
Operating Total				223,331	543,697	409,013
TCIS NSS-Childcare Fund Total				223,331	543,697	409,013
Purchasing						
Purching Office Procurement-Childcare Fd						
Personnel						
0163	1150040163	500050	Salaries-Regular Employee	49,505	71,206	86,739
0163	1150040163	500060	Salaries-Termination Pay Regular Employee	-	14,162	-
0163	1150040163	503010	Longevity Pay-All Employees	1,020	2,021	1,301
0163	1150040163	506010	FICA Tax-OASDI	3,120	5,377	5,458

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0163	1150040163	506020	FICA Tax-Medicare	730	1,258	1,277
0163	1150040163	506030	Medical Insurance Benefit	6,353	10,254	14,848
0163	1150040163	506040	Life Insurance Benefit	60	92	99
0163	1150040163	506055	Retirement Contribution-GASB 68	8,970	15,510	15,539
0163	1150040163	506060	Worker's Compensation	81	141	141
Personnel Total				69,839	120,021	125,402
Operating						
0163	1150040163	510210	Office Furniture	-	-	-
0163	1150040163	510220	Office Supplies	-	-	17,996
Operating Total				-	-	17,996
Purching Office Procurement-Childcare Fd Total				69,839	120,021	143,398
County Attorney						
CA Civil-Childcare Fund						
Personnel						
0163	1190010163	500050	Salaries-Regular Employee	-	51,697	232,458
0163	1190010163	503010	Longevity Pay-All Employees	-	480	-
0163	1190010163	506010	FICA Tax-OASDI	-	3,286	13,762
0163	1190010163	506020	FICA Tax-Medicare	-	769	3,219
0163	1190010163	506030	Medical Insurance Benefit	-	9,072	29,696
0163	1190010163	506040	Life Insurance Benefit	-	84	198
0163	1190010163	506055	Retirement Contribution-GASB 68	-	9,470	39,177
0163	1190010163	506060	Worker's Compensation	-	86	355
Personnel Total				-	74,943	318,865
Operating						
0163	1190010163	510210	Office Furniture	6,352	-	-
0163	1190010163	510220	Office Supplies	-	-	1,000
0163	1190010163	510310	Software	-	-	275
0163	1190010163	512030	Professional Licenses	-	-	275
0163	1190010163	512040	Professional Membership	-	-	165
0163	1190010163	512050	Registration Conferences/Seminars	-	-	2,500
0163	1190010163	512070	Training Material/Books	-	-	850
0163	1190010163	512090	Travel-Lodging Meals & Other	-	-	3,350
Operating Total				6,352	-	8,415
CA Civil-Childcare Fund Total				6,352	74,943	327,280
Health & Human Services						
HHS County Executive Adm-Childcare Fund						
Personnel						
0163	1580010163	500050	Salaries-Regular Employee	150,502	948,349	1,658,984
0163	1580010163	500060	Salaries-Termination Pay Regular Employee	-	255	-
0163	1580010163	502010	Overtime - DO NOT USE	-	-	-
0163	1580010163	502018	Exempt Event Response-Non-Pops	305	375	-
0163	1580010163	503010	Longevity Pay-All Employees	-	799	3,469
0163	1580010163	506010	FICA Tax-OASDI	9,161	57,337	103,071
0163	1580010163	506020	FICA Tax-Medicare	2,143	13,409	24,106
0163	1580010163	506030	Medical Insurance Benefit	7,104	99,593	270,958
0163	1580010163	506040	Life Insurance Benefit	72	988	1,807
0163	1580010163	506055	Retirement Contribution-GASB 68	26,617	167,992	293,425
0163	1580010163	506060	Worker's Compensation	241	1,523	2,660
Personnel Total				196,146	1,290,621	2,358,480
Operating						
0163	1580010163	510060	Communication Supplies & Equipment	467	13	-
0163	1580010163	510070	Computer Equipment & Peripherals	4,052	3,093	20,400
0163	1580010163	510080	Custodial Supplies & Equipment	-	65	-
0163	1580010163	510100	Electrical Supplies & Equipment	-	355	-
0163	1580010163	510140	Hardware Supplies & Equipment	-	22	-
0163	1580010163	510200	Office Equipment	563	645	-
0163	1580010163	510210	Office Furniture	34,537	33,476	20,000
0163	1580010163	510220	Office Supplies	6,934	12,157	34,313
0163	1580010163	510240	Other Supplies & Equipment	454	974	41,500
0163	1580010163	510270	Recreational Supplies & Equipment	-	426	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0163	1580010163	510310	Software	-	-	57,826
0163	1580010163	510320	Textile and Linen Supplies	-	354	-
0163	1580010163	510990	Procurement Shipping	2,983	3,772	-
0163	1580010163	511440	Other Social Services	31,710,995	32,755,937	33,911,419
0163	1580010163	511630	Rent-Bldg & Land	-	-	5,000
0163	1580010163	511671	Cloud based subscription services	842	53,212	-
0163	1580010163	511680	Advertising/Public Notification Services	-	252,500	-
0163	1580010163	511700	Cellular (Air) Time Usage	992	7,800	12,000
0163	1580010163	511850	Interpretation/Translation Services-Other	-	16,636	94,500
0163	1580010163	511890	Other Consulting Services	148,000	220,500	564,810
0163	1580010163	511900	Other Services	-	-	-
0163	1580010163	511910	Printing Services	-	564	-
0163	1580010163	512010	Travel Encumbrance	-	6,445	-
0163	1580010163	512020	Inhouse Training/Online Courses	-	150	-
0163	1580010163	512030	Professional Licenses	-	-	125
0163	1580010163	512040	Professional Membership	-	-	125
0163	1580010163	512050	Registration Conferences/Seminars	-	125	22,250
0163	1580010163	512090	Travel-Lodging Meals & Other	-	35	64,000
0163	1580010163	512100	Routine Mileage	-	749	11,250
0163	1580010163	512110	Travel Mileage	-	-	-
0163	1580010163	513069	Department Meals/Food	-	1,072	-
0163	1580010163	517100	Scl Svc - Contract Encumbrance	-	-	-
0163	1580010163	517101	Scl Svc - Admin Salary	-	1,391,419	-
0163	1580010163	517102	Scl Svc - Program Salary	-	8,618,417	-
0163	1580010163	517103	Scl Svc - Fringe Benefits	-	1,772,322	-
0163	1580010163	517110	Scl Svc - Office Supplies	-	217,434	-
0163	1580010163	517111	Scl Svc - Advertising	-	13,028	-
0163	1580010163	517112	Scl Svc - Audit	-	32,300	-
0163	1580010163	517113	Scl Svc - Background Check	-	1,210	-
0163	1580010163	517114	Scl Svc - Campus Security	-	24,640	-
0163	1580010163	517115	Scl Svc - Consultants	-	385,342	-
0163	1580010163	517116	Scl Svc - Costumes-Dance Shoes	-	5,000	-
0163	1580010163	517117	Scl Svc - Equipment Rental	-	97,673	-
0163	1580010163	517118	Scl Svc - Field Trips	-	74,439	-
0163	1580010163	517119	Scl Svc - Fuel Expenses	-	12,000	-
0163	1580010163	517120	Scl Svc - Client Transportation	-	8,000	-
0163	1580010163	517121	Scl Svc - Camp Site Inspections	-	3,900	-
0163	1580010163	517122	Scl Svc - Insurance	-	160,800	-
0163	1580010163	517123	Scl Svc - License Permit/Accreditation	-	10,513	-
0163	1580010163	517124	Scl Svc - Postage	-	1,141	-
0163	1580010163	517125	Scl Svc - Program Operation Expenses	-	76,474	-
0163	1580010163	517126	Scl Svc - Program Supplies	-	31,504	-
0163	1580010163	517127	Scl Svc - Purchased Services	-	5,733	-
0163	1580010163	517128	Scl Svc - Rent Office Space	-	200,831	-
0163	1580010163	517129	Scl Svc - Repair and Maintenance	-	70,937	-
0163	1580010163	517130	Scl Svc - Food for Youth Participants	-	117,855	-
0163	1580010163	517131	Scl Svc - Software/Hardware Expenses	-	863,879	-
0163	1580010163	517132	Scl Svc - Staff accommodations	-	468	-
0163	1580010163	517133	Scl Svc - Uniforms -Staff/Participant	-	14,129	-
0163	1580010163	517134	Scl Svc - Storage	-	2,250	-
0163	1580010163	517135	Scl Svc - Telephone/Network Cost	-	22,172	-
0163	1580010163	517136	Scl Svc - Training	-	27,352	-
0163	1580010163	517137	Scl Svc - Travel out of County	-	14,500	-
0163	1580010163	517138	Scl Svc - Travel within Travis County	-	136,921	-
0163	1580010163	517139	Scl Svc - Utilities	-	16,304	-
0163	1580010163	517140	Scl Svc - Other Operating	-	936,276	-
0163	1580010163	517150	Scl Svc - Food Assistance	-	112,000	-
0163	1580010163	517151	Scl Svc - Child Care Assistance	-	343,300	-
0163	1580010163	517152	Scl Svc - Financial Assistance	-	616,500	-
0163	1580010163	517154	Scl Svc - Transportation Assistance	-	3,400	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
0163	1580010163	517155	Scl Svc - Tuition Assistance	-	703,050	-
0163	1580010163	517156	Scl Svc - Other Direct Assistance	-	1,356,369	-
0163	1580010163	580010	Reserves-Allocated	-	-	-
0163	1580010163	580015	Reserves-Unallocated	-	-	-
Operating Total				31,910,821	51,872,859	34,859,518
HHS County Executive Adm-Childcare Fund Total				32,106,966	53,163,480	37,217,998
Reserves						
Reserves						
Operating						
0163	1980000000	580010	Reserves-Allocated	-	-	129,184,374
0163	1980000000	580015	Reserves-Unallocated	-	-	18,503,072
Operating Total				-	-	147,687,446
Reserves Total				-	-	147,687,446
Raising Travis County Total				33,420,173	55,235,834	186,621,735
Consolidated Debt Service						
Travis County Debt						
Travis County-Cons Debt Svc						
Operating						
3001	1000003001	530010	Bond Defeasance/Escrow	-	508,817	-
3001	1000003001	530030	Bonds-Principal	77,775,000	96,475,000	107,585,000
3001	1000003001	530041	Bonds-Interest	46,423,094	47,632,002	50,073,210
Operating Total				124,198,094	144,615,819	157,658,210
Travis County-Cons Debt Svc Total				124,198,094	144,615,819	157,658,210
General Administration						
General Adm NonDivisional						
Operating						
3001	1100010000	530001	Bond Issuance Costs	-	-	-
Operating Total				-	-	-
General Adm NonDivisional Total				-	-	-
Reserves						
Reserves						
Operating						
3001	1980000000	580010	Resrv-Allocated	-	-	307,473
3001	1980000000	580015	Reserves-Unallocated	-	-	24,133,771
Operating Total				-	-	24,441,244
Reserves Total				-	-	24,441,244
Consolidated Debt Service Total				124,198,094	144,615,819	182,099,454
UnLtd Tax Rd Bds Series 2002						
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4036	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	353,413	97,952	-
4036	1490190000	522050	Cap Outlay Mtrl-Land	1,800	-	-
Operating Total				355,213	97,952	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				355,213	97,952	-
Reserves						
Reserves						
Operating						
4036	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2002 Total				355,213	97,952	-
UnLtd Tax Rd Bds Series 2004						
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4043	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	111,087	46,512	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				111,087	46,512	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				111,087	46,512	-
Reserves						
Reserves						
Operating						
4043	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2004 Total				111,087	46,512	-
UnLtd Tax Rd Bds Series 2005						
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4046	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	30,307	-	-
Operating Total				30,307	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				30,307	-	-
TNR Park Services-Cap Proj						
Operating						
4046	1490220000	593001	Transfers to Consolidated Debt Service Fd	11,692	-	-
Operating Total				11,692	-	-
TNR Park Services-Cap Proj Total				11,692	-	-
Reserves						
Reserves						
Operating						
4046	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2005 Total				41,999	-	-
UnLtd Tax Rd Bds Series 2006						
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4048	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	2,704	(0)	-
4048	1490190000	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	68,923	28,632	-
Operating Total				71,627	28,632	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				71,627	28,632	-
Reserves						
Reserves						
Operating						
4048	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2006 Total				71,627	28,632	-
UnLtd Tax Rd Bds Series 2007						
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4054	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	563,277	474,919	-
4054	1490190000	522050	Cap Outlay Mtrl-Land	17,545	-	-
4054	1490190000	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	62,577	-	-
Operating Total				643,398	474,919	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				643,398	474,919	-
Reserves						
Reserves						
Operating						
4054	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2007 Total				643,398	474,919	-
Ltd Tax Cert of Obligation Series 2007-A						
Sheriff						
TCSO Crc Support Br-Cap Proj						
Operating						
4055	1370440000	522030	Cap Outlay Mtrl-Improvements Other	170,000	170,000	-
Operating Total				170,000	170,000	-
TCSO Crc Support Br-Cap Proj Total				170,000	170,000	-
Reserves						
Reserves						
Operating						
4055	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Ltd Tax Cert of Obligation Series 2007-A Total				170,000	170,000	-
Ltd Tax Cert of Obligation Series 2008						
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4056	1140110000	520040	Capital Outlay-Building Maintenance Equipment	-	108,000	-
4056	1140110000	522020	Cap Outlay Mtrl-Buildings	-	-	-
Operating Total				-	108,000	-
FMD Proj Mgmt Svs FacMgmt Total				-	108,000	-
Sheriff						
TCSO Crc Support Br-Cap Proj						
Operating						
4056	1370440000	522030	Cap Outlay Mtrl-Improvements Other	195,000	195,000	-
Operating Total				195,000	195,000	-
TCSO Crc Support Br-Cap Proj Total				195,000	195,000	-
Reserves						
Reserves						
Operating						
4056	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Ltd Tax Cert of Obligation Series 2008 Total				195,000	303,000	-
UnLtd Tax Rd Bds Series 2008						
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4058	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	58,196	18,008	-
4058	1490190000	522050	Cap Outlay Mtrl-Land	-	-	-
4058	1490190000	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	18,008	-	-
Operating Total				76,204	18,008	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				76,204	18,008	-
Reserves						
Reserves						
Operating						
4058	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2008 Total				76,204	18,008	-
Ltd Tax Cert of Obligation Series 2009						
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
4059	1140110000	522020	Cap Outlay Mtrl-Buildings	300,000	146,030	-
Operating Total				300,000	146,030	-
FMD Proj Mgmt Svs FacMgmt Total				300,000	146,030	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4059	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	-	-
Operating Total				-	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				-	-	-
Reserves						
Reserves						
Operating						
4059	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Ltd Tax Cert of Obligation Series 2009 Total				300,000	146,030	-
Ltd Tax Perm Imp Bds Series 2009						
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4060	1490220000	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
4060	1490220000	580060	Reserves-Capital Outlay	-	-	-
4060	1490220000	593001	Transfers to Consolidated Debt Service Fd	34,710	-	-
Operating Total				34,710	-	-
TNR Park Services-Cap Proj Total				34,710	-	-
Reserves						
Reserves						
Operating						
4060	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Ltd Tax Perm Imp Bds Series 2009 Total				34,710	-	-
UnLtd Tax Rd Bds Series 2009						
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4061	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	-	-
4061	1490190000	522050	Cap Outlay Mtrl-Land	-	-	-
Operating Total				-	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				-	-	-
Reserves						
Reserves						
Operating						
4061	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2009 Total				-	-	-
Perm Imp Bds Series 2010						
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4064	1490220000	522020	Cap Outlay Mtrl-Buildings	211,996	-	-
4064	1490220000	522030	Cap Outlay Mtrl-Improvements Other	634,294	353,915	-
4064	1490220000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	50,643	-	-
4064	1490220000	522050	Cap Outlay Mtrl-Land	-	-	-
4064	1490220000	580060	Reserves-Capital Outlay	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				896,932	353,915	-
TNR Park Services-Cap Proj Total				896,932	353,915	-
Reserves						
Reserves						
Operating						
4064	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2010 Total				896,932	353,915	-
Perm Imp Bds Series 2011						
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4069	1490220000	522020	Cap Outlay Mtrl-Buildings	598,744	428,682	-
4069	1490220000	522030	Cap Outlay Mtrl-Improvements Other	1,063,410	961,554	-
Operating Total				1,662,154	1,390,235	-
TNR Park Services-Cap Proj Total				1,662,154	1,390,235	-
Reserves						
Reserves						
Operating						
4069	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2011 Total				1,662,154	1,390,235	-
Cert of Obligation Series 2012						
Sheriff						
TCSO Crc Support Br-Cap Proj						
Operating						
4072	1370440000	522030	Cap Outlay Mtrl-Improvements Other	135,000	135,000	-
Operating Total				135,000	135,000	-
TCSO Crc Support Br-Cap Proj Total				135,000	135,000	-
Transportation & Natural Res						
TNR Fleet Services Roads & Bridges						
Operating						
4072	1490350000	511870	IT Consulting	-	-	-
4072	1490350000	520010	Capital Outlay-Aircraft & Boating Equipment	32,515	-	-
4072	1490350000	520020	Capital Outlay-Automobiles	292,506	170,732	-
4072	1490350000	520100	Capital Outlay-Groundskeeping Equipment	297,256	0	-
4072	1490350000	520180	Capital Outlay-Other Equipment	54,999	49,937	-
4072	1490350000	520200	Capital Outlay-Road and Highway Equipment	117,137	-	-
4072	1490350000	520210	Capital Outlay-Software	43,582	35,300	-
Operating Total				837,995	255,969	-
TNR Fleet Services Roads & Bridges Total				837,995	255,969	-
Reserves						
Reserves						
Operating						
4072	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Cert of Obligation Series 2012 Total				972,995	390,969	-
Perm Imp Bds Series 2012						
General Administration						
General Adm NonDivisional						
Operating						
4073	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4073	1490220000	522020	Cap Outlay Mtrl-Buildings	566,217	-	-
4073	1490220000	522030	Cap Outlay Mtrl-Improvements Other	30,681	362	-
4073	1490220000	522070	Cap Outlay Mtrl-Leasehold Improvements	58,315	9,132	-
Operating Total				655,213	9,494	-
TNR Park Services-Cap Proj Total				655,213	9,494	-
Reserves						
Reserves						
Operating						
4073	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2012 Total				656,473	10,754	-
UnLtd Tax Rd Bds Series 2012						
General Administration						
General Adm NonDivisional						
Operating						
4074	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4074	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	49,622	48,778	-
4074	1490190000	522060	Cap Outlay Mtrl-Land Use Rights	-	-	-
Operating Total				49,622	48,778	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				49,622	48,778	-
Reserves						
Reserves						
Operating						
4074	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2012 Total				50,882	50,038	-
State Hwy Bonds 2012						
General Administration						
General Adm NonDivisional						
Operating						
4075	1100010000	511190	Arbitrage Calculation Service	-	-	-
Operating Total				-	-	-
General Adm NonDivisional Total				-	-	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4075	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	-	-
Operating Total				-	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				-	-	-
TNR Park Services-Cap Proj						
Operating						
4075	1490220000	593001	Transfers to Consolidated Debt Service Fd	88,133	-	-
Operating Total				88,133	-	-
TNR Park Services-Cap Proj Total				88,133	-	-
Reserves						
Reserves						
Operating						
4075	1980000000	580010	Reserves-Allocated	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating Total				-	-	-
Reserves Total				-	-	-
State Hwy Bonds 2012 Total				88,133	-	-
Cert of Obligation Series 2013						
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4081	1140110000	520110	Capital Outlay-Institutional Equipment	24,120	24,120	-
4081	1140110000	520180	Capital Outlay-Other Equipment	113,130	113,130	-
Operating Total				137,250	137,250	-
FMD Proj Mgmt Svs FacMgmt Total				137,250	137,250	-
Sheriff						
TCSO Crc Support Br-Cap Proj						
Operating						
4081	1370440000	520110	Capital Outlay-Institutional Equipment	156,437	50,940	-
4081	1370440000	522020	Cap Outlay Mtrl-Buildings	275,494	275,494	-
Operating Total				431,931	326,434	-
TCSO Crc Support Br-Cap Proj Total				431,931	326,434	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4081	1490190000	522050	Cap Outlay Mtrl-Land	-	-	-
4081	1490190000	522060	Cap Outlay Mtrl-Land Use Rights	-	150,620	-
Operating Total				-	150,620	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				-	150,620	-
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4081	1490200000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	178,115	-	-
Operating Total				178,115	-	-
TNR Rd & Bridge Maintenance-Cap Proj Total				178,115	-	-
Reserves						
Reserves						
Operating						
4081	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Cert of Obligation Series 2013 Total				747,296	614,304	-
Perm Imp Bds Series 2013						
General Administration						
General Adm NonDivisional						
Operating						
4082	1100010000	511190	Arbitrage Calculation Service	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				1,260	-	-
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4082	1490220000	522020	Cap Outlay Mtrl-Buildings	375,165	-	-
4082	1490220000	522030	Cap Outlay Mtrl-Improvements Other	9,873	3,622	-
Operating Total				385,038	3,622	-
TNR Park Services-Cap Proj Total				385,038	3,622	-
Reserves						
Reserves						
Operating						
4082	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2013 Total				386,298	3,622	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Road Bonds Series 2013						
General Administration						
General Adm NonDivisional						
Operating						
4083	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4083	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	6,146,055	6,642,925	-
Operating Total				6,146,055	6,642,925	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				6,146,055	6,642,925	-
Reserves						
Reserves						
Operating						
4083	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Road Bonds Series 2013 Total				6,147,315	6,644,185	-
Cert of Obligation Series 2014						
General Administration						
General Adm NonDivisional						
Operating						
4084	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4084	1140110000	522020	Cap Outlay Mtrl-Buildings	65,420	-	-
Operating Total				65,420	-	-
FMD Proj Mgmt Svs FacMgmt Total				65,420	-	-
Medical Examiner						
FY 2017 CO Issuance						
Operating						
4084	1380010000	520130	Capital Outlay-Laboratory Equipment	204,786	204,786	-
Operating Total				204,786	204,786	-
FY 2017 CO Issuance Total				204,786	204,786	-
Reserves						
Reserves						
Operating						
4084	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Cert of Obligation Series 2014 Total				271,466	206,046	-
Perm Imp Bds Series 2014						
General Administration						
General Adm NonDivisional						
Operating						
4085	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4085	1490220000	522020	Cap Outlay Mtrl-Buildings	857,573	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
4085	1490220000	522030	Cap Outlay Mtrl-Improvements Other	3,544,105	3,527,793	-
4085	1490220000	522050	Cap Outlay Mtrl-Land	-	7,050	-
4085	1490220000	522070	Cap Outlay Mtrl-Leasehold Improvements	6,299	6,299	-
Operating Total				4,407,977	3,541,142	-
TNR Park Services-Cap Proj Total				4,407,977	3,541,142	-
Reserves						
Reserves						
Operating						
4085	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2014 Total				4,409,237	3,542,402	-
UnLtd Tax Rd Bds Series 2014						
General Administration						
General Adm NonDivisional						
Operating						
4086	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4086	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	2,903,870	2,136,902	-
4086	1490190000	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	10,932	10,932	-
Operating Total				2,914,802	2,147,834	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				2,914,802	2,147,834	-
Reserves						
Reserves						
Operating						
4086	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2014 Total				2,916,062	2,149,094	-
Perm Imp Bds Series 2015						
General Administration						
General Adm NonDivisional						
Operating						
4090	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4090	1490220000	522020	Cap Outlay Mtrl-Buildings	488,373	164,377	-
4090	1490220000	522030	Cap Outlay Mtrl-Improvements Other	4,439,244	4,439,244	-
4090	1490220000	522050	Cap Outlay Mtrl-Land	-	323,997	-
Operating Total				4,927,617	4,927,617	-
TNR Park Services-Cap Proj Total				4,927,617	4,927,617	-
Reserves						
Reserves						
Operating						
4090	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2015 Total				4,928,877	4,928,877	-
UnLtd Tax Rd Bds Series 2015						
General Administration						

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
General Adm NonDivisional						
Operating						
4091	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4091	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	8,484,891	14,614	-
Operating Total				8,484,891	14,614	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				8,484,891	14,614	-
Reserves						
Reserves						
Operating						
4091	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2015 Total				8,486,151	15,874	-
State Hwy Bonds 2015						
General Administration						
General Adm NonDivisional						
Operating						
4092	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4092	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	562,359	-	-
Operating Total				562,359	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				562,359	-	-
Reserves						
Reserves						
Operating						
4092	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
State Hwy Bonds 2015 Total				563,619	1,260	-
Cert of Obligation Series 2016						
General Administration						
General Adm NonDivisional						
Operating						
4093	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4093	1140110000	522020	Cap Outlay Mtrl-Buildings	-	-	-
Operating Total				-	-	-
FMD Proj Mgmt Svs FacMgmt Total				-	-	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4093	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	3,332	3,332	-
4093	1490190000	522050	Cap Outlay Mtrl-Land	1,800	1,800	-
Operating Total				5,132	5,132	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				5,132	5,132	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Reserves						
Reserves						
Operating						
4093	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Cert of Obligation Series 2016 Total				6,392	6,392	-
Perm Imp Bds Series 2016						
General Administration						
General Adm NonDivisional						
Operating						
4094	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4094	1490220000	522020	Cap Outlay Mtrl-Buildings	11,627	1,113	-
4094	1490220000	522030	Cap Outlay Mtrl-Improvements Other	3,092,833	3,092,833	-
4094	1490220000	522050	Cap Outlay Mtrl-Land	-	10,514	-
4094	1490220000	522070	Cap Outlay Mtrl-Leasehold Improvements	0	0	-
Operating Total				3,104,460	3,104,460	-
TNR Park Services-Cap Proj Total				3,104,460	3,104,460	-
Reserves						
Reserves						
Operating						
4094	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2016 Total				3,105,720	3,105,720	-
UnLtd Rd Bds Series 2016						
General Administration						
General Adm NonDivisional						
Operating						
4095	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4095	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	2,509,785	2,060,189	-
4095	1490190000	522060	Cap Outlay Mtrl-Land Use Rights	23,300	-	-
Operating Total				2,533,085	2,060,189	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				2,533,085	2,060,189	-
Reserves						
Reserves						
Operating						
4095	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Rd Bds Series 2016 Total				2,534,345	2,061,449	-
State Hwy Bonds 2016						
General Administration						
General Adm NonDivisional						
Operating						
4096	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4096	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	2,364,422	1,644,658	-
Operating Total				2,364,422	1,644,658	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				2,364,422	1,644,658	-
Reserves						
Reserves						
Operating						
4096	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
State Hwy Bonds 2016 Total				2,365,682	1,645,918	-
Cert of Obligation Series 2017						
General Administration						
General Adm NonDivisional						
Operating						
4097	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4097	1140110000	522020	Cap Outlay Mtrl-Buildings	36,478	-	-
Operating Total				36,478	-	-
FMD Proj Mgmt Svs FacMgmt Total				36,478	-	-
Medical Examiner						
FY 2017 CO Issuance						
Operating						
4097	1380010000	520130	Capital Outlay-Laboratory Equipment	610,000	610,000	-
Operating Total				610,000	610,000	-
FY 2017 CO Issuance Total				610,000	610,000	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4097	1490190000	520040	Capital Outlay-Building Maintenance Equipment	-	31,990	-
4097	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	7,024,430	2,939,683	-
4097	1490190000	522050	Cap Outlay Mtrl-Land	12,500	496,165	-
4097	1490190000	522060	Cap Outlay Mtrl-Land Use Rights	-	194,420	-
Operating Total				7,036,930	3,662,259	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				7,036,930	3,662,259	-
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4097	1490200000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	293	-	-
Operating Total				293	-	-
TNR Rd & Bridge Maintenance-Cap Proj Total				293	-	-
Reserves						
Reserves						
Operating						
4097	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Cert of Obligation Series 2017 Total				7,684,961	4,273,519	-
Perm Imp Bds Series 2017						
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
4098	1490220000	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
4098	1490220000	522050	Cap Outlay Mtrl-Land	-	-	-
4098	1490220000	580060	Reserves-Capital Outlay	-	-	-
Operating Total				-	-	-
TNR Park Services-Cap Proj Total				-	-	-
Reserves						
Reserves						
Operating						
4098	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2017 Total				-	-	-
UnLtd Tax Rd Bds Series 2017						
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4099	1490190000	580060	Reserves-Capital Outlay	-	-	-
Operating Total				-	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				-	-	-
Reserves						
Reserves						
Operating						
4099	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2017 Total				-	-	-
Certificate of Obligation Series 2018						
General Administration						
General Adm NonDivisional						
Operating						
4100	1100010000	511190	Arbitrage Calculation Service	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				1,260	-	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4100	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	2,567,459	995,969	-
4100	1490190000	522050	Cap Outlay Mtrl-Land	93,978	144,228	-
4100	1490190000	522060	Cap Outlay Mtrl-Land Use Rights	230,599	1,086,864	-
Operating Total				2,892,036	2,227,061	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				2,892,036	2,227,061	-
TNR Fleet Services Roads & Bridges						
Operating						
4100	1490350000	520020	Capital Outlay-Automobiles	1,013,972	996,518	-
4100	1490350000	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	1,883	1,883	-
Operating Total				1,015,855	998,402	-
TNR Fleet Services Roads & Bridges Total				1,015,855	998,402	-
Reserves						
Reserves						
Operating						
4100	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Certificate of Obligation Series 2018 Total				3,909,152	3,225,463	-
Certificates of Obligation Series 2019B						
General Administration						
General Adm NonDivisional						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
4102	1100010000	511190	Arbitrage Calculation Service	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				1,260	-	-
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4102	1140110000	522020	Cap Outlay Mtrl-Buildings	6,613,188	6,613,188	-
Operating Total				6,613,188	6,613,188	-
FMD Proj Mgmt Svs FacMgmt Total				6,613,188	6,613,188	-
FMD Proj Mgmt Svs Civil Justice						
Operating						
4102	1140210000	522020	Cap Outlay Mtrl-Buildings	1,691,761	1,691,761	-
Operating Total				1,691,761	1,691,761	-
FMD Proj Mgmt Svs Civil Justice Total				1,691,761	1,691,761	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4102	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	1,742,636	1,935,522	-
4102	1490190000	522050	Cap Outlay Mtrl-Land	30,000	14,458	-
4102	1490190000	522060	Cap Outlay Mtrl-Land Use Rights	-	-	-
Operating Total				1,772,636	1,949,981	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				1,772,636	1,949,981	-
TNR Fleet Services Roads & Bridges						
Operating						
4102	1490350000	520010	Capital Outlay-Aircraft & Boating Equipment	179,878	-	-
4102	1490350000	520020	Capital Outlay-Automobiles	5,567,178	5,329,795	-
4102	1490350000	520100	Capital Outlay-Groundskeeping Equipment	509,919	0	-
4102	1490350000	520180	Capital Outlay-Other Equipment	72,360	72,360	-
4102	1490350000	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	17,665	17,665	-
Operating Total				6,347,000	5,419,820	-
TNR Fleet Services Roads & Bridges Total				6,347,000	5,419,820	-
Reserves						
Reserves						
Operating						
4102	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Certificates of Obligation Series 2019B Total				16,425,845	15,674,750	-
Certificate of Obligation Series 2020						
General Administration						
General Adm NonDivisional						
Operating						
4103	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
4103	1100010000	519010	Arbitrage Rebate Payment	419,868	-	-
Operating Total				421,128	1,260	-
General Adm NonDivisional Total				421,128	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4103	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	5,807,157	3,827,355	-
4103	1490190000	522050	Cap Outlay Mtrl-Land	1,985,939	-	-
Operating Total				7,793,096	3,827,355	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				7,793,096	3,827,355	-
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4103	1490200000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	621,049	340,026	-
Operating Total				621,049	340,026	-
TNR Rd & Bridge Maintenance-Cap Proj Total				621,049	340,026	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
TNR Fleet Services Roads & Bridges						
Operating						
4103	1490350000	520010	Capital Outlay-Aircraft & Boating Equipment	96,665	-	-
4103	1490350000	520020	Capital Outlay-Automobiles	526,341	725,279	-
4103	1490350000	520100	Capital Outlay-Groundskeeping Equipment	400,043	276,249	-
4103	1490350000	520200	Capital Outlay-Road and Highway Equipment	213,251	-	-
Operating Total				1,236,300	1,001,527	-
TNR Fleet Services Roads & Bridges Total				1,236,300	1,001,527	-
Reserves						
Reserves						
Operating						
4103	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Certificate of Obligation Series 2020 Total				10,071,573	5,170,169	-
Certificate of Obligation Series 2021						
General Administration						
General Adm NonDivisional						
Operating						
4104	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
4104	1100010000	519010	Arbitrage Rebate Payment	-	1,183,043	-
Operating Total				1,260	1,184,303	-
General Adm NonDivisional Total				1,260	1,184,303	-
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4104	1140110000	522020	Cap Outlay Mtrl-Buildings	4,437,050	547,137	-
Operating Total				4,437,050	547,137	-
FMD Proj Mgmt Svs FacMgmt Total				4,437,050	547,137	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4104	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	17,743,322	13,674,568	-
4104	1490190000	522050	Cap Outlay Mtrl-Land	1,485,646	2,030,926	-
Operating Total				19,228,968	15,705,493	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				19,228,968	15,705,493	-
Reserves						
Reserves						
Operating						
4104	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Certificate of Obligation Series 2021 Total				23,667,278	17,436,934	-
Certificate of Obligation Series 2024						
General Administration						
General Adm NonDivisional						
Operating						
4105	1100010000	511190	Arbitrage Calculation Service	1,255	1,260	-
4105	1100010000	593001	Transfers to Consolidated Debt Service Fd	-	-	-
Operating Total				1,255	1,260	-
General Adm NonDivisional Total				1,255	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4105	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	17,040,138	6,162,946	-
Operating Total				17,040,138	6,162,946	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				17,040,138	6,162,946	-
TNR Park Services-Cap Proj						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Operating						
4105	1490220000	522030	Cap Outlay Mtrl-Improvements Other	3,000,000	3,000,000	-
4105	1490220000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	833,105	-
4105	1490220000	522050	Cap Outlay Mtrl-Land	214,455	-	-
Operating Total				3,214,455	3,833,105	-
TNR Park Services-Cap Proj Total				3,214,455	3,833,105	-
Reserves						
Reserves						
Operating						
4105	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Certificate of Obligation Series 2024 Total				20,255,849	9,997,312	-
Certificate of Obligation Series 2025						
General Administration						
General Adm NonDivisional						
Operating						
4106	1100010000	511190	Arbitrage Calculation Service	435	1,250	-
4106	1100010000	530001	Bond Issuance Costs	332,032	-	-
Operating Total				332,467	1,250	-
General Adm NonDivisional Total				332,467	1,250	-
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4106	1140110000	520180	Capital Outlay-Other Equipment	-	715,883	-
4106	1140110000	522020	Cap Outlay Mtrl-Buildings	8,325,265	7,870,856	-
4106	1140110000	522030	Cap Outlay Mtrl-Improvements Other	-	198,190	-
Operating Total				8,325,265	8,784,930	-
FMD Proj Mgmt Svs FacMgmt Total				8,325,265	8,784,930	-
Transportation & Natural Res						
TNR Natural Resources-BCCP Grant_Bond						
Operating						
4106	1490120000	522020	Cap Outlay Mtrl-Buildings	32,000,000	31,186,597	-
Operating Total				32,000,000	31,186,597	-
TNR Natural Resources-BCCP Grant_Bond Total				32,000,000	31,186,597	-
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4106	1490190000	521050	Cap Outlay Sv-Infrastructure Sidewalks	4,000,000	-	-
4106	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	40,091,315	47,701,011	-
Operating Total				44,091,315	47,701,011	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				44,091,315	47,701,011	-
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4106	1490200000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	-	-
Operating Total				-	-	-
TNR Rd & Bridge Maintenance-Cap Proj Total				-	-	-
TNR Park Services-Cap Proj						
Operating						
4106	1490220000	522080	Cap Outlay Mtrl-Park Improvements	-	-	-
Operating Total				-	-	-
TNR Park Services-Cap Proj Total				-	-	-
TNR Fleet Services Roads & Bridges						
Operating						
4106	1490350000	520010	Capital Outlay-Aircraft & Boating Equipment	16,272	-	-
4106	1490350000	520020	Capital Outlay-Automobiles	597,808	510,049	-
4106	1490350000	520100	Capital Outlay-Groundskeeping Equipment	53,864	10,449	-
4106	1490350000	520200	Capital Outlay-Road and Highway Equipment	1,034,476	304,623	-
4106	1490350000	522020	Cap Outlay Mtrl-Buildings	-	1,200,000	-
Operating Total				1,702,420	2,025,121	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
TNR Fleet Services Roads & Bridges Total				1,702,420	2,025,121	-
Reserves						
Reserves						
Operating						
4106	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Certificate of Obligation Series 2025 Total				86,451,466	89,698,908	-
Certificate of Obligation Series 2026						
General Administration						
General Adm NonDivisional						
Operating						
4107	1100010000	511190	Arbitrage Calculation Service	-	430	-
4107	1100010000	530001	Bond Issuance Costs	-	630,193	-
Operating Total				-	630,623	-
General Adm NonDivisional Total				-	630,623	-
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4107	1140110000	522020	Cap Outlay Mtrl-Buildings	-	14,176,000	-
Operating Total				-	14,176,000	-
FMD Proj Mgmt Svs FacMgmt Total				-	14,176,000	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4107	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	79,895,788	-
4107	1490190000	522060	Cap Outlay Mtrl-Land Use Rights	-	36	-
4107	1490190000	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	-	2,000,000	-
Operating Total				-	81,895,824	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				-	81,895,824	-
TNR Park Services-Cap Proj						
Operating						
4107	1490220000	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
Operating Total				-	-	-
TNR Park Services-Cap Proj Total				-	-	-
TNR Fleet Services Roads & Bridges						
Operating						
4107	1490350000	520020	Capital Outlay-Automobiles	-	18,964,618	-
4107	1490350000	520100	Capital Outlay-Groundskeeping Equipment	-	182,809	-
4107	1490350000	520200	Capital Outlay-Road and Highway Equipment	-	1,140,356	-
4107	1490350000	522020	Cap Outlay Mtrl-Buildings	-	525,000	-
Operating Total				-	20,812,783	-
TNR Fleet Services Roads & Bridges Total				-	20,812,783	-
Certificate of Obligation Series 2026 Total				-	117,515,230	-
Perm Imp Bds Series 2018						
General Administration						
General Adm NonDivisional						
Operating						
4300	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4300	1490220000	520050	Capital Outlay-Computer Equipment	-	-	-
4300	1490220000	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
4300	1490220000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	141,369	26,667	-
4300	1490220000	522050	Cap Outlay Mtrl-Land	-	5,551	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
4300	1490220000	522070	Cap Outlay Mtrl-Leasehold Improvements	631,826	417,670	-
Operating Total				773,196	449,888	-
TNR Park Services-Cap Proj Total				773,196	449,888	-
Reserves						
Reserves						
Operating						
4300	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2018 Total				774,456	451,148	-
Perm Imp Bds Series 2019						
General Administration						
General Adm NonDivisional						
Operating						
4301	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4301	1490220000	522020	Cap Outlay Mtrl-Buildings	-	-	-
4301	1490220000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	125,041	50,000	-
4301	1490220000	522050	Cap Outlay Mtrl-Land	260,825	322,658	-
4301	1490220000	522070	Cap Outlay Mtrl-Leasehold Improvements	3,428	3,428	-
Operating Total				389,294	376,086	-
TNR Park Services-Cap Proj Total				389,294	376,086	-
Reserves						
Reserves						
Operating						
4301	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2019 Total				390,554	377,346	-
Perm Imp Bds Series 2020						
General Administration						
General Adm NonDivisional						
Operating						
4302	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
4302	1100010000	519010	Arbitrage Rebate Payment	237,395	-	-
Operating Total				238,655	1,260	-
General Adm NonDivisional Total				238,655	1,260	-
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4302	1490220000	522030	Cap Outlay Mtrl-Improvements Other	4,493,438	3,642,911	-
4302	1490220000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	233,202	20,000	-
4302	1490220000	522050	Cap Outlay Mtrl-Land	26,111	1,471,811	-
4302	1490220000	522060	Cap Outlay Mtrl-Land Use Rights	996,713	-	-
Operating Total				5,749,464	5,134,722	-
TNR Park Services-Cap Proj Total				5,749,464	5,134,722	-
Reserves						
Reserves						
Operating						
4302	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2020 Total				5,988,118	5,135,982	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Perm Imp Bds Series 2022						
General Administration						
General Adm NonDivisional						
Operating						
4303	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4303	1490220000	522030	Cap Outlay Mtrl-Improvements Other	6,660,241	6,453,181	-
4303	1490220000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	151,436	103,103	-
4303	1490220000	522050	Cap Outlay Mtrl-Land	-	-	-
4303	1490220000	580060	Reserves-Capital Outlay	-	-	-
Operating Total				6,811,677	6,556,283	-
TNR Park Services-Cap Proj Total				6,811,677	6,556,283	-
Reserves						
Reserves						
Operating						
4303	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2022 Total				6,812,937	6,557,543	-
Perm Imp Bds Series 2024						
General Administration						
General Adm NonDivisional						
Operating						
4304	1100010000	511190	Arbitrage Calculation Service	1,255	1,260	-
4304	1100010000	593001	Transfers to Consolidated Debt Service Fd	-	-	-
Operating Total				1,255	1,260	-
General Adm NonDivisional Total				1,255	1,260	-
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4304	1490220000	522020	Cap Outlay Mtrl-Buildings	-	52,791	-
4304	1490220000	522030	Cap Outlay Mtrl-Improvements Other	1,410,500	1,499,579	-
4304	1490220000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	1,207,020	-
4304	1490220000	522050	Cap Outlay Mtrl-Land	75,472,360	68,330,252	-
4304	1490220000	522060	Cap Outlay Mtrl-Land Use Rights	-	1,169	-
4304	1490220000	522070	Cap Outlay Mtrl-Leasehold Improvements	13,498,500	11,788,242	-
Operating Total				90,381,360	82,879,054	-
TNR Park Services-Cap Proj Total				90,381,360	82,879,054	-
Reserves						
Reserves						
Operating						
4304	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2024 Total				90,382,615	82,880,314	-
Perm Imp Bds Series 2025						
General Administration						
General Adm NonDivisional						
Operating						
4305	1100010000	511190	Arbitrage Calculation Service	435	1,250	-
4305	1100010000	530001	Bond Issuance Costs	580,253	-	-
4305	1100010000	596060	Bond Issuance Discount- Perm Improve Bonds	369,081	-	-
Operating Total				949,769	1,250	-
General Adm NonDivisional Total				949,769	1,250	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
4305	1490220000	522030	Cap Outlay Mtrl-Improvements Other	30,000,000	33,600,000	-
4305	1490220000	522050	Cap Outlay Mtrl-Land	20,395,000	20,395,000	-
Operating Total				50,395,000	53,995,000	-
TNR Park Services-Cap Proj Total				50,395,000	53,995,000	-
Reserves						
Reserves						
Operating						
4305	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
Perm Imp Bds Series 2025 Total				51,344,769	53,996,250	-
UnLtd Tax Rd Bds Series 2018						
General Administration						
General Adm NonDivisional						
Operating						
4500	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4500	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	6,222,604	6,651,327	-
4500	1490190000	522050	Cap Outlay Mtrl-Land	80,921	-	-
Operating Total				6,303,525	6,651,327	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				6,303,525	6,651,327	-
Reserves						
Reserves						
Operating						
4500	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2018 Total				6,304,785	6,652,587	-
UnLtd Tax Rd Bds Series 2019						
General Administration						
General Adm NonDivisional						
Operating						
4501	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4501	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	3,399,358	2,130,946	-
4501	1490190000	522050	Cap Outlay Mtrl-Land	1,268,778	945,619	-
Operating Total				4,668,135	3,076,565	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				4,668,135	3,076,565	-
Reserves						
Reserves						
Operating						
4501	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2019 Total				4,669,395	3,077,825	-
UnLtd Tax Rd Bds Series 2020						

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General Administration						
General Adm NonDivisional						
Operating						
4502	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
4502	1100010000	519010	Arbitrage Rebate Payment	777,910	-	-
Operating Total				779,170	1,260	-
General Adm NonDivisional Total				779,170	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4502	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	19,242,893	7,260,680	-
4502	1490190000	522050	Cap Outlay Mtrl-Land	188,337	147,151	-
4502	1490190000	580060	Reserves-Capital Outlay	-	-	-
Operating Total				19,431,230	7,407,831	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				19,431,230	7,407,831	-
Reserves						
Reserves						
Operating						
4502	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2020 Total				20,210,400	7,409,091	-
UnLtd Tax Rd Bds Series 2021						
General Administration						
General Adm NonDivisional						
Operating						
4503	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
4503	1100010000	519010	Arbitrage Rebate Payment	-	901,204	-
Operating Total				1,260	902,464	-
General Adm NonDivisional Total				1,260	902,464	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4503	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	16,420,959	11,745,000	-
4503	1490190000	522050	Cap Outlay Mtrl-Land	0	-	-
Operating Total				16,420,959	11,745,000	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				16,420,959	11,745,000	-
Reserves						
Reserves						
Operating						
4503	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2021 Total				16,422,219	12,647,464	-
UnLtd Tax Rd Bds Series 2022						
General Administration						
General Adm NonDivisional						
Operating						
4504	1100010000	511190	Arbitrage Calculation Service	1,260	1,260	-
Operating Total				1,260	1,260	-
General Adm NonDivisional Total				1,260	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4504	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	-	-
Operating Total				-	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				-	-	-
Reserves						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Reserves						
Operating						
4504	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2022 Total				1,260	1,260	-
UnLtd Tax Rd Bds Series 2024						
General Administration						
General Adm NonDivisional						
Operating						
4505	1100010000	511190	Arbitrage Calculation Service	1,255	1,260	-
4505	1100010000	593001	Transfers to Consolidated Debt Service Fd	-	-	-
Operating Total				1,255	1,260	-
General Adm NonDivisional Total				1,255	1,260	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4505	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	45,343,320	6,219,091	-
Operating Total				45,343,320	6,219,091	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				45,343,320	6,219,091	-
Reserves						
Reserves						
Operating						
4505	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2024 Total				45,344,575	6,220,351	-
UnLtd Tax Rd Bds Series 2025						
General Administration						
General Adm NonDivisional						
Operating						
4506	1100010000	511190	Arbitrage Calculation Service	435	1,250	-
4506	1100010000	530001	Bond Issuance Costs	59,165	-	-
4506	1100010000	596070	Bond Issuance Discount- Road Bonds	6,225	-	-
Operating Total				65,825	1,250	-
General Adm NonDivisional Total				65,825	1,250	-
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4506	1490190000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	6,060,000	3,022,500	-
Operating Total				6,060,000	3,022,500	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				6,060,000	3,022,500	-
Reserves						
Reserves						
Operating						
4506	1980000000	580010	Reserves-Allocated	-	-	-
Operating Total				-	-	-
Reserves Total				-	-	-
UnLtd Tax Rd Bds Series 2025 Total				6,125,825	3,023,750	-
Subdivision Parkland Fd						
Planning & Budget						
PBO Cash Investments						
Operating						
5000	1090060000	522020	Cap Outlay Mtrl-Buildings	-	-	-
5000	1090060000	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
Operating Total				-	-	-
PBO Cash Investments Total				-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Transportation & Natural Res						
TNR Parks Cntrt Agencies-Sbdvn Pkld Fd						
Operating						
5000	1490275000	510270	Recreational Supplies & Equipment	3,980	-	-
5000	1490275000	511890	Other Consulting Services	323,889	0	-
5000	1490275000	511973	Construction Services	0	-	-
5000	1490275000	522020	Cap Outlay Mtrl-Buildings	0	-	-
5000	1490275000	522030	Cap Outlay Mtrl-Improvements Other	4,383,901	920,528	-
5000	1490275000	522040	Cap Outlay Mtrl-Infrastructure/Improvements	273,312	-	-
5000	1490275000	522070	Cap Outlay Mtrl-Leasehold Improvements	114,773	14,976	-
Operating Total				5,099,855	935,504	-
TNR Parks Cntrt Agencies-Sbdvn Pkld Fd Total				5,099,855	935,504	-
Subdivision Parkland Fd Total				5,099,855	935,504	-
Joint Infrastructure Improvements Fd						
Transportation & Natural Res						
TNR Administrative Services-CCPF						
Operating						
5001	1490015001	511980	Water Resource Dev Sv	-	-	-
Operating Total				-	-	-
TNR Administrative Services-CCPF Total				-	-	-
TNR Intergov Agreements-Roads-CCPF						
Operating						
5001	1490295001	511973	Construction Services	2,055,629	2,881,066	-
5001	1490295001	519070	Refunds Exp	-	28,985	-
5001	1490295001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	1,603,127	541,267	-
Operating Total				3,658,756	3,451,318	-
TNR Intergov Agreements-Roads-CCPF Total				3,658,756	3,451,318	-
TNR Private Agency Contract-Roads-CCPF						
Operating						
5001	1490305001	510270	Recreational Supplies & Equipment	189,509	(1,142,910)	-
5001	1490305001	511973	Construction Services	25,194	384,801	-
5001	1490305001	519070	Refunds Exp	190,875	-	-
5001	1490305001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	16,785,634	23,435,178	-
5001	1490305001	522050	Cap Outlay Mtrl-Land	-	-	-
5001	1490305001	522090	Cap Outlay Mtrl-Sign Traffic Control Equipment	199,445	408,374	-
Operating Total				17,390,657	23,085,443	-
TNR Private Agency Contract-Roads-CCPF Total				17,390,657	23,085,443	-
TNR Private Agency Contract-Parks-CCPF						
Operating						
5001	1490325001	511900	Other Services	55	-	-
5001	1490325001	522040	Cap Outlay Mtrl-Infrastructure/Improvements	-	-	-
Operating Total				55	-	-
TNR Private Agency Contract-Parks-CCPF Total				55	-	-
Joint Infrastructure Improvements Fd Total				21,049,468	26,536,761	-
NE Metro Park Bond Property Sale						
Transportation & Natural Res						
TNR Park Services-Cap Proj						
Operating						
5002	1490220000	522030	Cap Outlay Mtrl-Improvements Other	-	-	-
5002	1490220000	590001	Transfers to General Fd	21,817	-	-
Operating Total				21,817	-	-
TNR Park Services-Cap Proj Total				21,817	-	-
NE Metro Park Bond Property Sale Total				21,817	-	-
TNR Sidewalks-Sbdvn Sdwlk Fd						
Transportation & Natural Res						
TNR Rd Capacity and Bg Rplmt-TNRSidewalk						
Operating						

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
5003	1490195003	522040	Cap Outlay Mtrl-Infrastructure/Improvements	964,690	908,460	-
Operating Total				964,690	908,460	-
TNR Rd Capacity and Bg Rplmt-TNRSidewalk Total				964,690	908,460	-
TNR Sidewalks-Sbdvn Sdwlk Fd Total				964,690	908,460	-
Self Insurance Fd						
Human Resources Management						
HRMD Risk Mgmt-Travis Co. Self Ins						
Personnel						
8955	1110048955	500050	Salaries-Regular Employee	863,068	222,617	215,328
8955	1110048955	500060	Salaries-Termination Pay Regular Employee	-	1,749	-
8955	1110048955	500065	Parental Leave - Non-POPS	-	-	-
8955	1110048955	500070	Salaries-Temporary Employee	-	-	-
8955	1110048955	503010	Longevity Pay-All Employees	6,364	1,290	1,015
8955	1110048955	503105	Temp Salary Pay	-	1,193	-
8955	1110048955	505011	Compensated Absences	44,845	(160,553)	-
8955	1110048955	506010	FICA Tax-OASDI	51,472	13,607	13,246
8955	1110048955	506020	FICA Tax-Medicare	12,079	3,220	3,138
8955	1110048955	506030	Medical Insurance Benefit	145,656	37,610	30,827
8955	1110048955	506040	Life Insurance Benefit	863	269	213
8955	1110048955	506055	Retirement Contribution-GASB 68	153,417	40,039	38,195
8955	1110048955	506060	Worker's Compensation	1,392	363	342
8955	1110048955	506998	GW GASB68 Pension Expense Offset	(152,973)	-	-
8955	1110048955	506999	GW GASB68 Pension Expense	107,851	-	-
Personnel Total				1,234,034	161,403	302,304
Operating						
8955	1110048955	510060	Communication Supplies & Equipment	233	-	-
8955	1110048955	510070	Computer Equipment & Peripherals	184	-	-
8955	1110048955	510080	Custodial Supplies & Equipment	62	-	-
8955	1110048955	510090	Drug & Pharmaceuticals Supplies	-	-	-
8955	1110048955	510100	Electrical Supplies & Equipment	-	-	-
8955	1110048955	510140	Hardware Supplies & Equipment	31	-	-
8955	1110048955	510190	Medical/Dental Supplies & Equipment	-	-	-
8955	1110048955	510200	Office Equipment	-	-	-
8955	1110048955	510210	Office Furniture	-	-	-
8955	1110048955	510220	Office Supplies	1,667	-	-
8955	1110048955	510240	Other Supplies & Equipment	-	-	-
8955	1110048955	510900	Prompt Pay Interest Expense	204	-	-
8955	1110048955	511180	Actuarial Services	6,500	-	-
8955	1110048955	511240	Arbitration/Mediation	-	-	-
8955	1110048955	511270	Notary Services	-	-	-
8955	1110048955	511280	Other Legal Services	37,016	33,078	-
8955	1110048955	511520	Automobile Repairs & Maintenance	-	-	-
8955	1110048955	511530	Building Repairs & Maintenance	29,768	-	-
8955	1110048955	511550	Hardware/Software Maintenance	-	-	-
8955	1110048955	511620	Other Equipment Repairs & Maintenance	52,393	-	-
8955	1110048955	511640	Rent-EDP Equipment/Software	35,388	-	4,437
8955	1110048955	511650	Rent-Office Equipment	-	-	-
8955	1110048955	511670	Rent-Other Machinery & Equipment	-	-	-
8955	1110048955	511700	Cellular (Air) Time Usage	3,178	(1)	-
8955	1110048955	511730	Postal/Freight out Services	-	-	-
8955	1110048955	511770	Custodial Services	-	-	-
8955	1110048955	511840	Lab Services	-	-	-
8955	1110048955	511860	Investigative Services	-	-	-
8955	1110048955	511870	IT Consulting	-	-	-
8955	1110048955	511875	Information Retrieval/Data Services	-	-	-
8955	1110048955	511890	Other Consulting Services	14,000	7,000	-
8955	1110048955	511900	Other Services	150,125	5,438	-
8955	1110048955	511950	Temp Personnel Services-Clerical/Managerial/Exec	128,960	14,012	-
8955	1110048955	512010	Travel Encumbrance	857	-	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
8955	1110048955	512020	Inhouse Training/Online Courses	2,035	-	-
8955	1110048955	512030	Professional Licenses	2,025	-	-
8955	1110048955	512040	Professional Membership	2,506	-	-
8955	1110048955	512050	Registration Conferences/Seminars	4,840	-	-
8955	1110048955	512090	Travel-Lodging Meals & Other	12,497	(168)	-
8955	1110048955	512100	Routine Mileage	686	-	-
8955	1110048955	512110	Travel Mileage	776	232	-
8955	1110048955	515310	Worker's Compensation Premiums	1,126,702	442,191	-
8955	1110048955	515320	General Insurance Premiums	128,076	-	-
8955	1110048955	515330	General Liability Premiums	71,145	-	-
8955	1110048955	515420	Surety Bonds-All Officials	41,963	-	-
8955	1110048955	515430	Property Insurance Premiums	4,068,302	1,537	-
8955	1110048955	515510	Insurance Premiums Risk Management	-	-	-
8955	1110048955	516410	County Auto-Physical Damage	69,162	-	-
8955	1110048955	516430	General Liability Claims	1,251,484	75	-
8955	1110048955	516440	Internal Property Damage	3,143,447	687,740	-
8955	1110048955	516460	Third Party Attorney Fee Claims	30,000	30,000	-
8955	1110048955	516470	Third Party Auto Claims	2,503,829	(12,131)	-
8955	1110048955	516480	Third Party Property Damage	6,422	-	-
8955	1110048955	516490	Third Party Property Damage-Starflight	450	-	-
8955	1110048955	516500	Unemployment Insurance Actual Claims	236,769	-	-
8955	1110048955	516510	Worker's Comp Claims-Active Employee	2,020,877	(26,117)	-
8955	1110048955	516610	Auto Liability Administrative Expenses	-	-	-
8955	1110048955	516640	Insurance Claims Court Filing Fees	415	-	-
8955	1110048955	516650	Insurance Claims Court Reporting Expense	2,029	-	-
8955	1110048955	516660	Insurance Claims Legal Document/Dupl	-	-	-
8955	1110048955	516670	Insurance Claims Legal expenses	78,710	33,353	-
8955	1110048955	516680	Insurance Claims Witness Expenses	13,012	-	-
8955	1110048955	516700	Worker's Comp-Medical Bill Auditing	-	-	-
8955	1110048955	516710	Worker's Comp-Third Party Adm	876,731	277,202	-
8955	1110048955	519060	Property Taxes	-	-	-
Operating Total				16,155,458	1,493,442	4,437
HRMD Risk Mgmt-Travis Co. Self Ins Total				17,389,492	1,654,845	306,741
Information Technology Svcs						
ERM Risk Fund						
Personnel						
8955	1120808955	500050	Salaries-Regular Employee	-	623,460	856,267
8955	1120808955	500060	Salaries-Termination Pay Regular Employee	-	20,466	-
8955	1120808955	503010	Longevity Pay-All Employees	-	4,761	8,427
8955	1120808955	506010	FICA Tax-OASDI	-	37,681	52,849
8955	1120808955	506020	FICA Tax-Medicare	-	8,943	12,538
8955	1120808955	506030	Medical Insurance Benefit	-	106,953	127,296
8955	1120808955	506040	Life Insurance Benefit	-	501	842
8955	1120808955	506055	Retirement Contribution-GASB 68	-	114,493	152,609
8955	1120808955	506060	Worker's Compensation	-	1,038	1,390
Personnel Total				-	918,296	1,212,218
Operating						
8955	1120808955	510060	Communication Supplies & Equipment	-	-	200
8955	1120808955	510070	Computer Equipment & Peripherals	-	385	-
8955	1120808955	510090	Drug & Pharmaceuticals Supplies	-	-	500
8955	1120808955	510100	Electrical Supplies & Equipment	-	-	500
8955	1120808955	510170	Laboratory Supplies & Equipment	-	236	-
8955	1120808955	510190	Medical/Dental Supplies & Equipment	-	6,600	-
8955	1120808955	510200	Office Equipment	-	1,063	1,000
8955	1120808955	510210	Office Furniture	-	623	1,600
8955	1120808955	510220	Office Supplies	-	1,836	1,689
8955	1120808955	510240	Other Supplies & Equipment	-	7,500	5,200
8955	1120808955	511150	Property Appraisal Services	-	-	-
8955	1120808955	511180	Actuarial Services	-	6,125	11,500
8955	1120808955	511200	Auditing Services	-	15,000	-

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FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
8955	1120808955	511240	Arbitration/Mediation	-	3,125	6,500
8955	1120808955	511270	Notary Services	-	-	-
8955	1120808955	511520	Automobile Repairs & Maintenance	-	-	-
8955	1120808955	511530	Building Repairs & Maintenance	-	9,708	-
8955	1120808955	511550	Hardware/Software Maintenance	-	50,000	58,762
8955	1120808955	511620	Other Equipment Repairs & Maintenance	-	86,276	21,200
8955	1120808955	511640	Rent-EDP Equipment/Software	-	110,630	100,170
8955	1120808955	511650	Rent-Office Equipment	-	-	1,000
8955	1120808955	511670	Rent-Other Machinery & Equipment	-	-	-
8955	1120808955	511671	Cloud based subscription services	-	1,680	-
8955	1120808955	511700	Cellular (Air) Time Usage	-	220	3,000
8955	1120808955	511730	Postal/Freight out Services	-	-	-
8955	1120808955	511840	Lab Services	-	7,020	108,000
8955	1120808955	511860	Investigative Services	-	-	25,000
8955	1120808955	511875	Information Retrieval/Data Services	-	-	21,000
8955	1120808955	511890	Other Consulting Services	-	8,945	3,391
8955	1120808955	511900	Other Services	-	15,000	64,985
8955	1120808955	511950	Temp Personnel Services-Clerical/Managerial/Exec	-	260,448	-
8955	1120808955	511980	Water Resource Dev Sv	-	-	-
8955	1120808955	512010	Travel Encumbrance	-	5,493	-
8955	1120808955	512020	Inhouse Training/Online Courses	-	81	-
8955	1120808955	512030	Professional Licenses	-	-	2,100
8955	1120808955	512040	Professional Membership	-	469	5,800
8955	1120808955	512050	Registration Conferences/Seminars	-	1,150	8,000
8955	1120808955	512090	Travel-Lodging Meals & Other	-	1,808	15,900
8955	1120808955	512100	Routine Mileage	-	184	3,200
8955	1120808955	512110	Travel Mileage	-	97	5,000
8955	1120808955	515310	Worker's Compensation Premiums	-	35,877	800,000
8955	1120808955	515320	General Insurance Premiums	-	178,993	160,000
8955	1120808955	515330	General Liability Premiums	-	100,435	150,000
8955	1120808955	515420	Surety Bonds-All Officials	-	2,806	50,000
8955	1120808955	515430	Property Insurance Premiums	-	3,342,894	3,074,250
8955	1120808955	516410	County Auto-Physical Damage	-	2,493,403	600,000
8955	1120808955	516430	General Liability Claims	-	98,361	1,418,576
8955	1120808955	516440	Internal Property Damage	-	1,323,154	673,958
8955	1120808955	516460	Third Party Attorney Fee Claims	-	-	30,000
8955	1120808955	516470	Third Party Auto Claims	-	973,901	200,000
8955	1120808955	516480	Third Party Property Damage	-	27,435	15,000
8955	1120808955	516490	Third Party Property Damage-Starflight	-	2,923	5,000
8955	1120808955	516500	Unemployment Insurance Actual Claims	-	243,204	345,000
8955	1120808955	516510	Worker's Comp Claims-Active Employee	-	2,290,139	3,422,928
8955	1120808955	516610	Auto Liability Administrative Expenses	-	-	60,000
8955	1120808955	516640	Insurance Claims Court Filing Fees	-	1,010	1,500
8955	1120808955	516650	Insurance Claims Court Reporting Expense	-	12,130	12,500
8955	1120808955	516660	Insurance Claims Legal Document/Dupl	-	20	15,000
8955	1120808955	516670	Insurance Claims Legal expenses	-	193	10,000
8955	1120808955	516680	Insurance Claims Witness Expenses	-	11,295	10,000
8955	1120808955	516700	Worker's Comp-Medical Bill Auditing	-	-	-
8955	1120808955	516710	Worker's Comp-Third Party Adm	-	599,850	451,201
Operating Total				-	12,339,725	11,980,110
ERM Risk Fund Total				-	13,258,022	13,192,328
Reserves						
Reserves						
Operating						
8955	1980000000	580010	Reserves-Allocated	-	-	(2,090,604)
8955	1980000000	580080	Reserves-Catastrophic Loss	-	-	18,163,753
Operating Total				-	-	16,073,149
Reserves Total				-	-	16,073,149
Self Insurance Fd Total				17,389,492	14,912,867	29,572,218

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
Employee Health Benefit Fd						
Human Resources Management						
HRMD Benefits-Emp Health Benefit						
Personnel						
8956	1110068956	500050	Salaries-Regular Employee	574,241	551,985	706,445
8956	1110068956	500060	Salaries-Termination Pay Regular Employee	-	3,788	-
8956	1110068956	503010	Longevity Pay-All Employees	2,880	2,971	4,470
8956	1110068956	503105	Temp Salary Pay	-	1,988	-
8956	1110068956	505011	Compensated Absences	23,467	(88,698)	-
8956	1110068956	506010	FICA Tax-OASDI	34,570	33,169	43,800
8956	1110068956	506020	FICA Tax-Medicare	8,106	7,820	10,310
8956	1110068956	506030	Medical Insurance Benefit	94,480	82,789	112,097
8956	1110068956	506040	Life Insurance Benefit	608	595	748
8956	1110068956	506055	Retirement Contribution-GASB 68	101,534	98,968	125,477
8956	1110068956	506060	Worker's Compensation	921	897	1,138
8956	1110068956	506998	GW GASB68 Pension Expense Offset	(282,008)	-	-
8956	1110068956	506999	GW GASB68 Pension Expense	197,716	-	-
Personnel Total				756,514	696,273	1,004,485
Operating						
8956	1110068956	510070	Computer Equipment & Peripherals	-	800	-
8956	1110068956	510200	Office Equipment	-	-	3,600
8956	1110068956	510210	Office Furniture	-	-	1,000
8956	1110068956	510220	Office Supplies	4,201	7,084	1,500
8956	1110068956	510240	Other Supplies & Equipment	180	-	2,000
8956	1110068956	510270	Recreational Supplies & Equipment	-	-	-
8956	1110068956	510310	Software	4,373	4,555	3,590
8956	1110068956	510990	Procurement Shipping	1,022	460	1,000
8956	1110068956	511180	Actuarial Services	13,000	6,500	6,500
8956	1110068956	511270	Notary Services	-	-	50
8956	1110068956	511485	Cable TV Service	-	-	-
8956	1110068956	511540	Furniture & Office Equipment Repairs & Maintenance	(8,779)	-	-
8956	1110068956	511671	Cloud based subscription services	-	424	-
8956	1110068956	511760	Agency Dues and Memberships	200	-	-
8956	1110068956	511890	Other Consulting Services	148,450	158,450	145,000
8956	1110068956	511900	Other Services	-	-	6,000
8956	1110068956	512010	Travel Encumbrance	-	-	-
8956	1110068956	512030	Professional Licenses	-	-	1,000
8956	1110068956	512040	Professional Membership	375	575	2,700
8956	1110068956	512050	Registration Conferences/Seminars	2,245	1,825	2,500
8956	1110068956	512090	Travel-Lodging Meals & Other	1,530	1,320	12,000
8956	1110068956	512100	Routine Mileage	1	264	1,000
8956	1110068956	512110	Travel Mileage	-	48	-
8956	1110068956	512120	Travel Year End Accrual	(25)	-	-
8956	1110068956	515011	Employee Stop/Loss Premium Medical-Consumer Choice	619,260	577,047	669,399
8956	1110068956	515012	Employee Stop/Loss Premium Medical-HDHP	191,652	202,304	179,348
8956	1110068956	515020	Employee Stop/Loss Premium Medical-PPO	2,785,569	2,628,730	3,023,324
8956	1110068956	515030	Employee Stop/Loss Premium Medical-EPO	62,538	47,348	78,496
8956	1110068956	515110	Retiree < 65 Stop/Loss Premium Medical-CoEPO	-	-	-
8956	1110068956	515111	Ret<65 Stop/Loss Prem Medical-Consumer Choice	107,555	99,691	117,406
8956	1110068956	515112	Ret<65 Stop/Loss Prem Medical-HDHP	4,989	4,464	5,585
8956	1110068956	515120	Retiree < 65 Stop/Loss Premium Medical-PPO	312,094	264,690	344,233
8956	1110068956	515130	Retiree < 65 Stop/Loss Premium Medical-EPO	16,926	14,560	42,086
8956	1110068956	515211	Ret>65 Stop/Loss Prem Medical-Consumer Choice	8,552	7,812	9,195
8956	1110068956	515220	Retiree >65 Stop/Loss Premium Medical-PPO	29,160	25,401	37,995
8956	1110068956	515230	Retiree >65 Stop/Loss Premium Medical-EPO	1,900	1,275	11,698
8956	1110068956	515242	Retiree>65-Premium Medical-MAPD	4,930,224	5,302,414	5,566,103
8956	1110068956	515261	COBRA Stop/Loss Premium Medical-CoEPO	-	-	2,494
8956	1110068956	515262	COBRA Stop/Loss Premium Medical-PPO	4,692	6,643	21,580
8956	1110068956	515263	COBRA Stop/Loss Premium Medical-EPO	238	-	17,752
8956	1110068956	515264	COBRA Stop/Loss Premium Medical-Consumer Choice	2,079	2,126	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
8956	1110068956	515269	COBRA Stop/Loss Premium Medical-HDHP	238	-	2,494
8956	1110068956	515580	Emp Pharmacy Clms/Loss Pymts Medical-EPO	994,110	954,809	1,215,358
8956	1110068956	515581	Ret<65 Pharmacy Clms/Loss Pmts Medical-EPO	276,340	283,565	445,216
8956	1110068956	515582	Ret>65 Pharmacy Clms/Loss Pmts Medical-EPO	165,764	212,240	330,218
8956	1110068956	515583	COBRA Pharmacy Clms/Loss Pmts Medical-EPO	9	-	2,159
8956	1110068956	515585	Emp Pharmacy Clms/Loss Pymts Medical-PPO	19,435,467	22,600,610	21,926,595
8956	1110068956	515586	Ret<65 Pharmacy Clms/Loss Pmts Medical-PPO	2,972,260	3,243,081	3,891,884
8956	1110068956	515587	Ret>65 Pharmacy Clms/Loss Pmts Medical-PPO	3,181,965	3,737,376	4,294,645
8956	1110068956	515588	COBRA Pharmacy Clms/Loss Pmts Medical-PPO	115,027	39,835	55,363
8956	1110068956	515590	Emp Pharmacy Clms/Loss Pymts Medical-Cons Choice	2,074,518	2,950,525	3,303,933
8956	1110068956	515591	Ret<65 Pharmacy Clms/Loss Pmts Medical-Cons Choice	842,161	751,047	1,023,004
8956	1110068956	515592	Ret>65 Pharmacy Clms/Loss Pmts Medical-Cons Choice	551,655	572,556	690,174
8956	1110068956	515593	COBRA Pharmacy Clms/Loss Pmts Medical-Cons Choice	50,562	7,969	162,009
8956	1110068956	515595	Ret>65 Pharmacy Clms/Loss Pmts Medical-Drug Progrm	29,679	11,129	218,056
8956	1110068956	515596	Emp Pharmacy Clms/Loss Pmts Medical-HDHP	525,793	892,789	982,791
8956	1110068956	515597	Ret<65 Pharmacy Clms/Loss Pmts Medical-HDHP	91,925	61,695	67,041
8956	1110068956	515598	Ret>65 Pharmacy Clms/Loss Pmts Medical-HDHP	-	-	6,790
8956	1110068956	515599	COBRA Pharmacy Clms/Loss Pmts Medical-HDHP	636	-	2,716
8956	1110068956	516000	Pharmacy Claims	-	-	-
8956	1110068956	516011	Empl Actl Clms/Loss Pymts Medical-Consumer Choice	7,661,226	7,589,510	6,544,023
8956	1110068956	516012	Empl Actl Clms/Loss Pymts Medical-HDHP	1,576,698	1,572,688	1,373,125
8956	1110068956	516020	Employee Actual Claims/Loss Payments Medical-PPO	49,034,864	47,421,537	46,965,956
8956	1110068956	516030	Employee Actual Claims/Loss Payments Medical-EPO	1,982,240	1,491,941	1,977,221
8956	1110068956	516041	Employee-Admin-Consumer Choice	463,739	475,931	479,884
8956	1110068956	516042	Employee-Admin-HDHP	142,706	166,569	125,825
8956	1110068956	516050	Employee-Admin-PPO	2,100,667	2,193,817	1,991,235
8956	1110068956	516060	Employee-Admin-EPO	48,028	40,004	46,999
8956	1110068956	516111	Ret<65 Actl Clms/Loss Pmts Medical-Consumer Choice	2,222,127	1,579,093	2,315,589
8956	1110068956	516112	Ret<65 Actl Clms/Loss Pmts Medical-HDHP	73,707	49,849	156,131
8956	1110068956	516120	Retiree < 65 Actual Claims/Loss Pmts Medical-PPO	7,575,163	7,526,503	7,015,590
8956	1110068956	516130	Retiree < 65 Actual Claims/Loss Pmts Medical-EPO	75,504	394,973	372,754
8956	1110068956	516141	Retiree<65-Admin-Consumer Choice	82,212	83,509	85,562
8956	1110068956	516142	Retiree<65-Admin-HDHP	3,882	3,842	3,099
8956	1110068956	516150	Retiree<65-Admin-PPO	239,953	223,974	214,577
8956	1110068956	516160	Retiree<65-Admin-EPO	13,085	12,604	14,506
8956	1110068956	516211	Ret>65 Actl Clms/Loss Pmts Medical-Consumer Choice	206,323	300,453	268,080
8956	1110068956	516220	Retiree >65 Actual Claims/Loss Pmts Medical-PPO	1,219,761	1,568,736	1,548,874
8956	1110068956	516230	Retiree >65 Actual Claims/Loss Pmts Medical-EPO	285,956	115,514	164,617
8956	1110068956	516241	Retiree>65-Admin-Consumer Choice	36,079	38,434	36,908
8956	1110068956	516242	Retiree>65-Admin-HDHP	-	1,190	699
8956	1110068956	516250	Retiree>65-Admin-PPO	155,893	175,920	165,986
8956	1110068956	516260	Retiree>65-Admin-EPO	14,252	14,135	18,992
8956	1110068956	516311	COBRA Actl Clms/Loss Pmts Medical-Consumer Choice	5,674	92,643	128,659
8956	1110068956	516312	COBRA Actl Clms/Loss Pmts Medical-HDHP	327	-	300
8956	1110068956	516320	COBRA Actual Claims/Loss Payments Medical-PPO	49,454	102,331	101,904
8956	1110068956	516330	COBRA Actual Claims/Loss Payments Medical-EPO	77,113	9,645	6,883
8956	1110068956	516341	COBRA-Admin-Consumer Choice	1,542	1,733	752
8956	1110068956	516342	COBRA-Admin-HDHP	190	-	342
8956	1110068956	516350	COBRA-Admin-PPO	3,479	5,507	5,006
8956	1110068956	516360	COBRA-Admin-EPO	141	-	1,285
8956	1110068956	516620	Benefits Administration	212,594	270,197	284,164
8956	1110068956	516890	Patient Centered Outcomes Rsch Institute	33,562	38,295	39,545
8956	1110068956	519080	Other Miscellaneous Expenditure	-	-	-
8956	1110068956	520190	Capital Outlay-Recreational Equipment	-	-	-
8956	1110068956	523070	Depr Exp-Machinery Equipment & Other Assets	57	1,244	-
Operating Total				116,150,507	119,248,358	121,391,652
HRMD Benefits-Emp Health Benefit Total				116,907,021	119,944,631	122,396,137
HRMD Wellness Hth Clinic-Emp Hth Ben						
Personnel						
8956	1110078956	500050	Salaries-Regular Employee	987,393	853,984	1,038,389

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
8956	1110078956	500060	Salaries-Termination Pay Regular Employee	20,201	2,061	-
8956	1110078956	502010	Overtime - DO NOT USE	-	-	-
8956	1110078956	502014	Overtime non-POPS	25	-	-
8956	1110078956	502017	Extra Hours Paid non-POPS	2,799	-	-
8956	1110078956	503010	Longevity Pay-All Employees	8,060	8,431	9,092
8956	1110078956	503050	Bilingual Pay	6,000	4,938	4,500
8956	1110078956	505011	Compensated Absences	10,516	(93,785)	-
8956	1110078956	506010	FICA Tax-OASDI	55,369	45,605	58,092
8956	1110078956	506020	FICA Tax-Medicare	14,265	12,027	15,255
8956	1110078956	506030	Medical Insurance Benefit	110,990	106,230	148,479
8956	1110078956	506040	Life Insurance Benefit	944	800	990
8956	1110078956	506055	Retirement Contribution-GASB 68	180,717	153,348	185,673
8956	1110078956	506060	Worker's Compensation	1,947	1,651	1,996
Personnel Total				1,399,225	1,095,289	1,462,466
Operating						
8956	1110078956	510020	Books	-	-	350
8956	1110078956	510030	Building Maintenance Supplies & Equipment	-	38	340
8956	1110078956	510040	Chemical Supplies & Equipment	-	-	1,850
8956	1110078956	510050	Clothing & Uniforms	-	906	80
8956	1110078956	510060	Communication Supplies & Equipment	214	-	1,235
8956	1110078956	510070	Computer Equipment & Peripherals	40	337	700
8956	1110078956	510080	Custodial Supplies & Equipment	-	70	-
8956	1110078956	510090	Drug & Pharmaceuticals Supplies	22,038	10,924	35,962
8956	1110078956	510100	Electrical Supplies & Equipment	-	22	-
8956	1110078956	510110	Food & Groceries	166	120	100
8956	1110078956	510130	Groundskeeping Supplies & Equipment	-	-	-
8956	1110078956	510140	Hardware Supplies & Equipment	18	22	150
8956	1110078956	510150	Institutional Equipment	-	931	-
8956	1110078956	510170	Laboratory Supplies & Equipment	-	16	1,975
8956	1110078956	510190	Medical/Dental Supplies & Equipment	29,355	23,522	13,962
8956	1110078956	510200	Office Equipment	-	724	2,200
8956	1110078956	510210	Office Furniture	953	8,850	2,000
8956	1110078956	510220	Office Supplies	2,396	5,425	2,500
8956	1110078956	510240	Other Supplies & Equipment	39	593	300
8956	1110078956	510260	Safety Supplies & Equipment	-	296	123
8956	1110078956	510270	Recreational Supplies & Equipment	-	1,738	-
8956	1110078956	510310	Software	-	1,399	1,500
8956	1110078956	510320	Textile and Linen Supplies	73	-	350
8956	1110078956	510360	Industrial Supplies & Equipment	-	880	-
8956	1110078956	510900	Prompt Pay Interest Expense	36	-	-
8956	1110078956	510990	Procurement Shipping	392	(48)	550
8956	1110078956	511040	Nursing Services	-	-	6,316
8956	1110078956	511430	Workforce Development	1,715	220	-
8956	1110078956	511485	Cable TV Service	1,370	1,201	1,200
8956	1110078956	511540	Furniture & Office Equipment Repairs & Maintenance	625	3,356	200
8956	1110078956	511550	Hardware/Software Maintenance	13,577	5,910	8,200
8956	1110078956	511620	Other Equipment Repairs & Maintenance	750	1,040	864
8956	1110078956	511640	Rent-EDP Equipment/Software	4,709	7,735	11,672
8956	1110078956	511670	Rent-Other Machinery & Equipment	171	-	360
8956	1110078956	511671	Cloud based subscription services	69	-	-
8956	1110078956	511700	Cellular (Air) Time Usage	700	1,378	-
8956	1110078956	511760	Agency Dues and Memberships	345	-	-
8956	1110078956	511830	Hazardous Material Removal	390	598	3,500
8956	1110078956	511890	Other Consulting Services	1,500	-	-
8956	1110078956	511900	Other Services	(33)	-	500
8956	1110078956	512010	Travel Encumbrance	996	-	-
8956	1110078956	512020	Inhouse Training/Online Courses	100	-	1,000
8956	1110078956	512030	Professional Licenses	3,219	2,426	2,600
8956	1110078956	512040	Professional Membership	2,046	2,373	4,500
8956	1110078956	512050	Registration Conferences/Seminars	2,339	2,990	6,950

* as of 9/21/2026

FY 2027 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2025 Actuals & Encumbrances	FY 2026 Actuals & Encumbrances*	FY 2027 Adopted Budget
8956	1110078956	512090	Travel-Lodging Meals & Other	4,320	8,441	13,700
8956	1110078956	512100	Routine Mileage	435	500	500
8956	1110078956	512110	Travel Mileage	39	308	200
8956	1110078956	513069	Department Meals/Food	-	-	-
8956	1110078956	515320	General Insurance Premiums	8,494	9,076	6,173
8956	1110078956	515430	Property Insurance Premiums	-	-	6,173
8956	1110078956	523030	Depr Exp-Building & Building Improvements	10,777	9,893	14,815
8956	1110078956	523070	Depr Exp-Machinery Equipment & Other Assets	-	-	3,702
Operating Total				114,372	114,210	159,352
HRMD Wellness Hth Clinic-Emp Hth Ben Total				1,513,598	1,209,499	1,621,818
Human Resources Management						
Reserves						
Operating						
8956	1980000000	580010	Reserves-Allocated	-	-	24,207,247
Operating Total				-	-	24,207,247
Reserves Total				-	-	24,207,247
Employee Health Benefit Fd Total				118,420,618	121,154,130	148,225,202
				2,088,838,934	**2,197,430,759**	**2,359,069,756**

* as of 9/21/2026



FY 2027 Adopted Positions List

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	County Judge	1010010001	30000000	County Judge	1.00
0001	General Fund	County Judge	1010010001	30000001	Executive Asst	1.00
0001	General Fund	County Judge	1010010001	30000002	Chief of Staff to County Judge	1.00
0001	General Fund	County Judge	1010010001	30000003	Agenda Coordinator	1.00
0001	General Fund	County Judge	1010010001	30000005	Executive Asst-Elected Official	1.00
0001	General Fund	County Judge	1010010001	30063109	Special Projects Manager	1.00
0001	General Fund	County Judge	1010010001	30066827	Business Office Manager	1.00
		County Judge Total				**7.00**
0001	General Fund	County Commissioner - Precinct One	1020010001	30000006	County Commissioner	1.00
0001	General Fund	County Commissioner - Precinct One	1020010001	30000007	Executive Asst	1.00
0001	General Fund	County Commissioner - Precinct One	1020010001	30000008	Chief of Staff to County Commissioner	1.00
0001	General Fund	County Commissioner - Precinct One	1020010001	30000009	Executive Asst-Elected Official	1.00
0001	General Fund	County Commissioner - Precinct One	1020010001	30066828	Executive Asst-Elected Official	1.00
		County Commissioner - Precinct One Total				**5.00**
0001	General Fund	County Commissioner - Precinct Two	1030010001	30000010	County Commissioner	1.00
0001	General Fund	County Commissioner - Precinct Two	1030010001	30000011	Chief of Staff to County Commissioner	1.00
0001	General Fund	County Commissioner - Precinct Two	1030010001	30000012	Executive Asst-Elected Official	1.00
0001	General Fund	County Commissioner - Precinct Two	1030010001	30000013	Executive Asst-Elected Official	1.00
0001	General Fund	County Commissioner - Precinct Two	1030010001	30066829	Executive Asst	1.00
		County Commissioner - Precinct Two Total				**5.00**
0001	General Fund	County Commissioner - Precinct Three	1040010001	30000014	County Commissioner	1.00
0001	General Fund	County Commissioner - Precinct Three	1040010001	30000015	Chief of Staff to County Commissioner	1.00
0001	General Fund	County Commissioner - Precinct Three	1040010001	30000016	Executive Asst	1.00
0001	General Fund	County Commissioner - Precinct Three	1040010001	30000017	Executive Asst-Elected Official	1.00
0001	General Fund	County Commissioner - Precinct Three	1040010001	30066830	Executive Asst-Elected Official	1.00
		County Commissioner - Precinct Three Total				**5.00**
0001	General Fund	County Commissioner - Precinct Four	1050010001	30000018	County Commissioner	1.00
0001	General Fund	County Commissioner - Precinct Four	1050010001	30000019	Executive Asst-Elected Official	1.00
0001	General Fund	County Commissioner - Precinct Four	1050010001	30000020	Chief of Staff to County Commissioner	1.00
0001	General Fund	County Commissioner - Precinct Four	1050010001	30000021	Executive Asst	1.00
0001	General Fund	County Commissioner - Precinct Four	1050010001	30066831	Executive Asst-Elected Official	1.00
		County Commissioner - Precinct Four Total				**5.00**
0001	General Fund	County Auditor	1060010001	30000023	County Auditor	1.00
0001	General Fund	County Auditor	1060010001	30000024	Aud County Auditor First Asst	1.00
0001	General Fund	County Auditor	1060010001	30000025	Aud Office Mgr	1.00
0001	General Fund	County Auditor	1060010001	30000026	Aud Financial Auditor Analyst IV	1.00
0001	General Fund	County Auditor	1060010001	30000027	Aud Executive Asst	1.00
0001	General Fund	County Auditor	1060010001	30000028	Aud Office Specialist	1.00
0001	General Fund	County Auditor	1060010001	30000029	Aud County Auditor Chief Asst II	1.00
0001	General Fund	County Auditor	1060010001	30000030	Aud Financial Systems Director-ERP	1.00
0001	General Fund	County Auditor	1060010001	30000031	Aud Systems Engineer III	1.00
0001	General Fund	County Auditor	1060010001	30000032	Aud ERP System Architect I	1.00
0001	General Fund	County Auditor	1060010001	30000033	Aud Technical Manager-ERP	1.00
0001	General Fund	County Auditor	1060010001	30000034	Aud ERP System Administrator II	1.00
0001	General Fund	County Auditor	1060010001	30000035	Aud Application Security Administrator	1.00
0001	General Fund	County Auditor	1060010001	30000036	Aud BI Architect I	1.00
0001	General Fund	County Auditor	1060010001	30000037	Aud Business Consultant I	1.00
0001	General Fund	County Auditor	1060010001	30000038	Aud Business Support Manager-ERP	1.00
0001	General Fund	County Auditor	1060010001	30000039	Aud Application Architect I	1.00
0001	General Fund	County Auditor	1060010001	30000040	Aud Financial Audit Mgr	1.00
0001	General Fund	County Auditor	1060010001	30000041	Aud Financial Audit Mgr	1.00
0001	General Fund	County Auditor	1060010001	30000042	Aud Auditor Assoc I	1.00
0001	General Fund	County Auditor	1060010001	30000043	Aud Business Consultant II	1.00
0001	General Fund	County Auditor	1060010001	30000044	Aud Business Support Manager-ERP	1.00
0001	General Fund	County Auditor	1060010001	30000045	Aud Financial Auditor Analyst VI	1.00
0001	General Fund	County Auditor	1060010001	30000046	Aud Business Analyst I	1.00
0001	General Fund	County Auditor	1060010001	30000047	Aud Business Analyst III	1.00
0001	General Fund	County Auditor	1060010001	30000048	Aud Application Security Architect I	1.00
0001	General Fund	County Auditor	1060010001	30000049	Aud ERP System Administrator I	1.00
0001	General Fund	County Auditor	1060010001	30000050	Aud Financial Audit Mgr	1.00
0001	General Fund	County Auditor	1060010001	30000051	Aud County Auditor Chief Asst II	1.00
0001	General Fund	County Auditor	1060010001	30000052	Aud Business Consultant I	1.00
0001	General Fund	County Auditor	1060010001	30000053	Aud Data Scientist	1.00
0001	General Fund	County Auditor	1060010001	30000054	Aud Financial Auditor Analyst II	1.00
0001	General Fund	County Auditor	1060010001	30000055	Aud Financial Auditor Analyst IV	1.00
0001	General Fund	County Auditor	1060010001	30000056	Aud County Auditor Chief Asst I	1.00
0001	General Fund	County Auditor	1060010001	30000057	Aud Financial Audit Mgr	1.00
0001	General Fund	County Auditor	1060010001	30000058	Aud Financial Auditor Analyst IV	1.00
0001	General Fund	County Auditor	1060010001	30000059	Aud Business Analyst I	1.00
0001	General Fund	County Auditor	1060010001	30000060	Aud Systems Engineer II	1.00
0001	General Fund	County Auditor	1060010001	30000061	Aud Auditor Assoc III	1.00
0001	General Fund	County Auditor	1060010001	30000062	Aud Financial Auditor Analyst III	1.00
0001	General Fund	County Auditor	1060010001	30000063	Aud Financial Audit Mgr	1.00
0001	General Fund	County Auditor	1060010001	30000065	Aud Auditor Assoc I	1.00
0001	General Fund	County Auditor	1060010001	30000066	Aud Business Analyst II	1.00
0001	General Fund	County Auditor	1060010001	30000067	Aud Business Consultant I	1.00
0001	General Fund	County Auditor	1060010001	30000068	Aud Business Analyst I	1.00
0001	General Fund	County Auditor	1060010001	30000069	Aud Auditor Assoc II	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	County Auditor	1060010001	30000070	Aud Application Architect II	1.00
0001	General Fund	County Auditor	1060010001	30000071	Aud Financial Auditor Analyst I	1.00
0001	General Fund	County Auditor	1060010001	30000072	Aud Financial Auditor Analyst V	1.00
0001	General Fund	County Auditor	1060010001	30000073	Aud Records Analyst Assoc	1.00
0001	General Fund	County Auditor	1060010001	30000074	Aud Auditor Assoc II	1.00
0001	General Fund	County Auditor	1060010001	30000075	Aud Business Consultant I	1.00
0001	General Fund	County Auditor	1060010001	30000076	Aud Auditor Assoc II	1.00
0001	General Fund	County Auditor	1060010001	30000077	Aud Business Analyst I	1.00
0001	General Fund	County Auditor	1060010001	30000078	Aud Financial Audit Mgr	1.00
0001	General Fund	County Auditor	1060010001	30000079	Aud Business Analyst III	1.00
0001	General Fund	County Auditor	1060010001	30000080	Aud Financial Auditor Analyst III	1.00
0001	General Fund	County Auditor	1060010001	30000081	Aud Financial Auditor Analyst IV	1.00
0001	General Fund	County Auditor	1060010001	30000082	Aud Financial Auditor Analyst V	1.00
0001	General Fund	County Auditor	1060010001	30000083	Aud Auditor Assoc II	1.00
0001	General Fund	County Auditor	1060010001	30000084	Aud Financial Auditor Analyst V	1.00
0001	General Fund	County Auditor	1060010001	30000085	Aud Financial Auditor Analyst IV	1.00
0001	General Fund	County Auditor	1060010001	30000086	Aud County Auditor Chief Asst II	1.00
0001	General Fund	County Auditor	1060010001	30000087	Aud Data Analyst I	1.00
0001	General Fund	County Auditor	1060010001	30000088	Aud Information Systems Aud Analyst I	1.00
0001	General Fund	County Auditor	1060010001	30000089	Aud Auditor Assoc I	1.00
0001	General Fund	County Auditor	1060010001	30000090	Aud Auditor Assoc III	1.00
0001	General Fund	County Auditor	1060010001	30000091	Aud Financial Auditor Analyst II	1.00
0001	General Fund	County Auditor	1060010001	30000092	Aud Financial Auditor Analyst I	1.00
0001	General Fund	County Auditor	1060010001	30000093	Aud Auditor Assoc I	1.00
0001	General Fund	County Auditor	1060010001	30000094	Aud Financial Auditor Analyst V	1.00
0001	General Fund	County Auditor	1060010001	30000095	Aud Information Systems Aud Analyst III	1.00
0001	General Fund	County Auditor	1060010001	30000096	Aud Financial Auditor Analyst III	1.00
0001	General Fund	County Auditor	1060010001	30000097	Aud Financial Auditor Analyst I	1.00
0001	General Fund	County Auditor	1060010001	30000098	Aud Financial Auditor Analyst II	1.00
0001	General Fund	County Auditor	1060010001	30000099	Aud Financial Auditor Analyst VI	1.00
0001	General Fund	County Auditor	1060010001	30000100	Aud Data Scientist	1.00
0001	General Fund	County Auditor	1060010001	30000101	Aud Business Analyst III	1.00
0001	General Fund	County Auditor	1060010001	30000102	Aud Lead Data Scientist	1.00
0001	General Fund	County Auditor	1060010001	30000103	Aud Financial Auditor Analyst VI	1.00
0001	General Fund	County Auditor	1060010001	30000104	Aud Financial Auditor Analyst V	1.00
0001	General Fund	County Auditor	1060010001	30000105	Aud Financial Auditor Analyst V	1.00
0001	General Fund	County Auditor	1060010001	30000279	Aud Financial Auditor Analyst II	1.00
0001	General Fund	County Auditor	1060010001	30000342	Aud Application Security Architect I	1.00
0001	General Fund	County Auditor	1060010001	30000377	Aud Financial Auditor Analyst II	1.00
0001	General Fund	County Auditor	1060010001	30000615	Aud Business Consultant I	1.00
0001	General Fund	County Auditor	1060010001	30050180	Aud Business Consultant II	1.00
0001	General Fund	County Auditor	1060010001	30050181	Aud ERP System Architect I	1.00
0001	General Fund	County Auditor	1060010001	30050184	Aud Application Architect II	1.00
0001	General Fund	County Auditor	1060010001	30052904	Aud Auditor Assoc I	1.00
0001	General Fund	County Auditor	1060010001	30064139	Aud Financial Auditor Analyst III	1.00
0001	General Fund	County Auditor	1060010001	30065296	Aud Financial Auditor Analyst III	1.00
0001	General Fund	County Auditor	1060010001	30067876	Aud Auditor Assoc II	1.00
0001	General Fund	County Auditor	1060010001	30070501	Aud Business Analyst III	0.00
0001	General Fund	County Auditor	1060010001	New	Aud Financial Auditor Analyst IV	1.00
		County Auditor Total				**94.00**
0001	General Fund	County Treasurer	1070010001	30000106	County Treasurer	1.00
0001	General Fund	County Treasurer	1070010001	30000107	Accountant Sr	1.00
0001	General Fund	County Treasurer	1070010001	30000109	Accountant	1.00
0001	General Fund	County Treasurer	1070010001	30000110	Accounting Clerk	1.00
0001	General Fund	County Treasurer	1070010001	30000111	Accounting Clerk	1.00
0001	General Fund	County Treasurer	1070010001	30000112	Accountant	1.00
0001	General Fund	County Treasurer	1070010001	30050165	Accountant	1.00
0001	General Fund	County Treasurer	1070010001	30050166	Financial Mgr	1.00
		County Treasurer Total				**8.00**
0001	General Fund	Tax Assessor - Collector	1080010001	30000113	Tax Assessor-Collector	1.00
0001	General Fund	Tax Assessor - Collector	1080010001	30000114	Administrative Assoc	1.00
0001	General Fund	Tax Assessor - Collector	1080010001	30000115	Tax Assessor-Collector Deputy Chf	1.00
0001	General Fund	Tax Assessor - Collector	1080010001	30000116	Human Resources Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30000117	IT Dpt Div Mgr	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30000118	Technical Trainer	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30000119	Business Analyst I	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30000120	Customer Support Analyst Sr	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000121	Tax Assessor-Collector Div Dir	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000122	Tax Office Manager	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000123	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000124	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000125	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080010001	30000126	Planning Project Mgr	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000127	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000128	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000129	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000130	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000131	Tax Specialist III	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Tax Assessor - Collector	1080020001	30000132	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000133	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000134	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000135	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000136	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000137	Tax Assessor-Collector Div Dir	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000138	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000139	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000140	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000141	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000142	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000143	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000144	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000145	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000146	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000147	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000148	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000149	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000150	Tax Office Manager	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000152	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000153	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000154	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000155	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000156	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000157	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000158	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000161	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000162	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000163	Tax Assessor-Collector Div Dir	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000164	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000165	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000166	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000167	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000168	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080010001	30000170	Office Asst	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000173	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000174	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000175	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000177	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000178	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30000179	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30000182	Tax Office Manager	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000184	Tax Assessor-Collector Div Dir	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000185	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000186	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000187	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000188	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000189	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000190	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000191	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000192	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000193	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000194	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000195	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000196	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000197	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000198	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000199	Tax Office Manager	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000200	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000201	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000202	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000203	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000204	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000205	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000206	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000207	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000208	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000209	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000210	Tax Office Manager	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000211	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000212	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000213	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000214	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000215	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000216	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000217	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000218	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000219	Tax Specialist II	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Tax Assessor - Collector	1080070001	30000220	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000221	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000223	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000224	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000225	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000226	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080010001	30000227	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000228	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000229	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000230	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000231	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000232	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000233	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000234	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30000235	Tax Specialist II	0.75
0001	General Fund	Tax Assessor - Collector	1080080001	30000236	Tax Assessor-Collector Div Dir	1.00
0001	General Fund	Tax Assessor - Collector	1080080001	30000237	Voter Reg Outreach Program Coord	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30000238	GIS Manager	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30000240	GIS Analyst	1.00
0001	General Fund	Tax Assessor - Collector	1080080001	30000241	Business Analyst II	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30000242	Business Analyst I	1.00
0001	General Fund	Tax Assessor - Collector	1080080001	30000243	Office Mgr Sr	1.00
0001	General Fund	Tax Assessor - Collector	1080080001	30000244	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080080001	30000245	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080080001	30000246	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000247	Financial Mgr Sr	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000248	Accountant Lead	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000249	Internal Auditor	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000250	Accountant	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000251	Accountant Assoc	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000252	Accountant	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000253	Accountant Lead	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000254	Accountant Assoc	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000255	Accountant Assoc	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30000256	Tax Office Program Coordinator	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000257	Accountant Assoc	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30000258	Accountant Assoc	1.00
0001	General Fund	Tax Assessor - Collector	1080010001	30000335	Admin Services Div Dir Sr	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30005849	Customer Support Analyst Sr	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30050182	GIS Coord	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30050183	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30050777	Internal Auditor	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30051626	Financial Analyst Lead	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30051628	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30051629	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30051630	Tax Office Manager	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30051631	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30051632	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30051633	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30051634	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30052952	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30052953	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30052954	Internal Auditor	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30052955	Business Analyst III	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30054151	Tax Office Manager	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30054506	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30055432	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30056826	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30056827	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30056828	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30057651	Tax Office Program Coordinator	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30058726	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30058727	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080010001	30058728	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30058729	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30058730	Business Analyst II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30058731	Tax Supv	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30059876	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30059877	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30059878	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30059879	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30059894	Business Analyst II	1.00
0001	General Fund	Tax Assessor - Collector	1080080001	30059958	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30059959	GIS Analyst	1.00
0001	General Fund	Tax Assessor - Collector	1080090001	30059960	Accountant	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30059961	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080120001	30059962	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30059963	Technical Writer	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Tax Assessor - Collector	1080120001	30059964	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30059965	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30059966	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30059967	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30059968	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080010001	30061101	Human Resources Analyst Sr	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	30061223	Tax Specialist II	0.00
0001	General Fund	Tax Assessor - Collector	1080030001	30062879	Office Specialist	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30062880	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30062881	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30063237	Tax Specialist I	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30063238	Tax Office Program Coordinator	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30063239	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30063240	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30063241	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30065144	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30065145	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080020001	30065146	Tax Specialist II	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30065147	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30065148	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30066701	Business Analyst II	1.00
0001	General Fund	Tax Assessor - Collector	1080110001	30066702	Application Dev Analyst	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30068626	Office Specialist	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30068627	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30068628	Tax Specialist IV	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30070060	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30070061	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30070432	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30070433	Tax Specialist III	1.00
0001	General Fund	Tax Assessor - Collector	1080070001	30070434	Executive Asst	1.00
0001	General Fund	Tax Assessor - Collector	1080030001	New	Tax Specialist IV	1.00
		Tax Assessor - Collector Total				**204.75**
0001	General Fund	Planning and Budget	1090010001	30000259	County Executive PBO	1.00
0001	General Fund	Planning and Budget	1090030001	30000260	Budget Dir	1.00
0001	General Fund	Planning and Budget	1090010001	30000261	Office Mgr	1.00
0001	General Fund	Planning and Budget	1090020001	30000262	Economic & Strategic Planning Mg Dir	1.00
0001	General Fund	Planning and Budget	1090030001	30000263	Senior Capital Analyst	1.00
0001	General Fund	Planning and Budget	1090010001	30000264	Business Consultant I	1.00
0001	General Fund	Planning and Budget	1090010001	30000265	Budget Asst Dir	1.00
0001	General Fund	Planning and Budget	1090030001	30000266	Planning & Budget Analyst Sr	1.00
0001	General Fund	Planning and Budget	1090030001	30000267	Planning & Budget Analyst II	1.00
0001	General Fund	Planning and Budget	1090030001	30000268	Planning & Budget Analyst II	1.00
0001	General Fund	Planning and Budget	1090030001	30000269	Budget Asst Dir	1.00
0001	General Fund	Planning and Budget	1090080001	30000270	Dir Econ Dev & Strategic Investments	1.00
0001	General Fund	Planning and Budget	1090040001	30000271	Chief Investment Officer	1.00
0001	General Fund	Planning and Budget	1090050001	30000272	Corporations Managing Director	1.00
0001	General Fund	Planning and Budget	1090050001	30000273	Corporations Program Manager	1.00
0001	General Fund	Planning and Budget	1090040001	30000275	Investment Manager	1.00
0001	General Fund	Planning and Budget	1090080001	30005393	Financial Analyst Sr	1.00
0001	General Fund	Planning and Budget	1090020001	30005398	Planner Sr	1.00
0001	General Fund	Planning and Budget	1090030001	30005577	Planning & Budget Analyst Sr	1.00
0001	General Fund	Planning and Budget	1090020001	30005855	Planning Project Mgr	1.00
0001	General Fund	Planning and Budget	1090050001	30055359	Compliance and Grants Administrator	1.00
0001	General Fund	Planning and Budget	1090030001	30056601	Planning & Budget Analyst II	1.00
0001	General Fund	Planning and Budget	1090020001	30056751	Community and Economic Development Spc	1.00
0001	General Fund	Planning and Budget	1090030001	30059931	Planning & Budget Analyst I	1.00
0001	General Fund	Planning and Budget	1090030001	30062708	Planning & Budget Analyst I	1.00
0001	General Fund	Planning and Budget	1090090001	30062876	Diversity, Equity, and Inclusion Officer	1.00
0001	General Fund	Planning and Budget	1090090001	30062877	Community Engagement Specialist	0.00
0001	General Fund	Planning and Budget	1090090001	30062878	Community Engagement Specialist	0.00
0001	General Fund	Planning and Budget	1090020001	30063065	Planning Mgr	1.00
0001	General Fund	Planning and Budget	1090020001	30063066	Planning Mgr	1.00
0001	General Fund	Planning and Budget	1090090001	30063651	Planning Mgr	1.00
0001	General Fund	Planning and Budget	1090050001	30065502	Corporations Operations Specialist	1.00
0001	General Fund	Planning and Budget	1090050001	30065503	Corporations Project Coordinator	1.00
0001	General Fund	Planning and Budget	1090010001	30065751	Business Consultant I	1.00
0001	General Fund	Planning and Budget	1090100001	30067076	Administrative Assoc	1.00
0001	General Fund	Planning and Budget	1090100001	30067276	PID Managing Director	1.00
0001	General Fund	Planning and Budget	1090020001	30068214	Planning Mgr	1.00
		Planning and Budget Total				**35.00**
0001	General Fund	General Administration	1100030001	30000276	Intergovernmental Relations Officer	1.00
0001	General Fund	General Administration	1100030001	30000277	Intergovernmental Relations Specialist	1.00
0001	General Fund	General Administration	1100060001	30005175	Office Specialist Sr	1.00
0001	General Fund	General Administration	1100060001	30005176	Media Operations Mgr	1.00
0001	General Fund	General Administration	1100060001	30005177	Media Producer	1.00
0001	General Fund	General Administration	1100060001	30005178	Media Producer	1.00
0001	General Fund	General Administration	1100060001	30005179	Media Producer	1.00
0001	General Fund	General Administration	1100060001	30005199	Graphic Artist	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	General Administration	1100060001	30005200	Office Specialist Sr	1.00
0001	General Fund	General Administration	1100050001	30050227	Public Information Officer Sr	1.00
0001	General Fund	General Administration	1100060001	30050242	Media Producer	1.00
0001	General Fund	General Administration	1100060001	30050243	Office Specialist Sr	1.00
0001	General Fund	General Administration	1100050001	30056801	Communications Director	1.00
0001	General Fund	General Administration	1100030001	30058204	Executive Asst	1.00
0001	General Fund	General Administration	1100060001	30060351	Video Engineer	1.00
0001	General Fund	General Administration	1100050001	30065089	Public Information Specialist	1.00
0001	General Fund	General Administration	1100030001	30065827	Grants Administrator	1.00
0001	General Fund	General Administration	1100030001	30065828	Grants Manager	1.00
		General Administration Total				**18.00**
0001	General Fund	Human Resources Management	1110010001	30000278	Chief Human Resources Officer	0.60
0001	General Fund	Human Resources Management	1110030001	30000281	Employee Relations Partner Sr	1.00
0001	General Fund	Human Resources Management	1110030001	30000282	Leave Coordinator	1.00
0001	General Fund	Human Resources Management	1110010001	30000283	Human Resources Finance and Adm Mgr	0.40
0001	General Fund	Human Resources Management	1110030001	30000284	Asst HR Dir Tal Plan Engage	1.00
0001	General Fund	Human Resources Management	1110030001	30000285	Talent Planning & Engagement Manager	1.00
0001	General Fund	Human Resources Management	1110020001	30000286	Compensation Analyst II	1.00
0001	General Fund	Human Resources Management	1110030001	30000287	Program Generalist Sr	1.00
0001	General Fund	Human Resources Management	1110020001	30000288	HRIS Analyst	1.00
0001	General Fund	Human Resources Management	1110010001	30000289	Administrative Asst I	1.00
0001	General Fund	Human Resources Management	1110030001	30000290	Employee Relations Partner Sr	1.00
0001	General Fund	Human Resources Management	1110010001	30000291	Administrative Assoc	0.60
0001	General Fund	Human Resources Management	1110020001	30000292	Compensation Manager	1.00
0001	General Fund	Human Resources Management	1110020001	30000293	Compensation Analyst Sr	1.00
0001	General Fund	Human Resources Management	1110030001	30000294	Learning & Development Coordinator Sr	1.00
0001	General Fund	Human Resources Management	1110020001	30000295	Compensation Analyst I	1.00
0001	General Fund	Human Resources Management	1110020001	30005403	Assistant Human Resource Director	0.70
0001	General Fund	Human Resources Management	1110030001	30050167	Senior Recruiter	1.00
0001	General Fund	Human Resources Management	1110030001	30056977	Recruiter I	1.00
0001	General Fund	Human Resources Management	1110020001	30065141	Compensation Analyst II	1.00
0001	General Fund	Human Resources Management	1110100001	30068376	Director of Organizational Culture	1.00
0001	General Fund	Human Resources Management	1110020001	New	Compensation Analyst Sr	1.00
		Human Resources Management Total				**20.30**
0001	General Fund	Technology and Operations (TOPS)	1120020001	30000324	Information Technology Director	1.00
0001	General Fund	Technology and Operations (TOPS)	1120010001	30000325	Executive Asst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30000326	Financial Mgr Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30000327	Financial Analyst Lead	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30000329	Financial Analyst Lead	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30000330	Financial Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30000331	Administrative Assoc	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000332	Electronic Security Coordinator Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30000333	Information Security Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000334	Information Technology Div Dir	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000336	Program Manager	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000338	Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000339	Program Manager	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30000340	Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000341	Business Analyst II	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000343	Program Manager Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000344	Program Manager	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000345	Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000346	Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000347	Systems Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000348	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000349	Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000350	Systems Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000351	Systems Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30000352	Applications Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000353	Application Dev Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000354	Webmaster Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000355	Information Technology Div Dir	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000356	Application Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000357	Applications Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000359	Systems Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000360	Webmaster	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000361	Application Dev Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000362	Systems Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000363	Systems Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000364	Systems Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000365	Systems Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000366	Applications Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30000367	Planning Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000368	Electronic Security Coordinator Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000369	Systems Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000370	Systems Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000371	Applications Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000372	Application Dev Analyst	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000373	Application Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000374	Application Dev Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000375	Application Dev Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000376	Database Administrator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000378	Application Dev Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000379	Application Dev Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000381	Application Dev Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30000383	Information Technology Div Dir	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000384	Systems Operations Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000385	Systems Engineer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30000386	Information Security Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000387	Systems Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000388	Database Administrator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30000389	Information Security Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000390	Systems Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30000391	Database Administrator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000392	Systems Engineer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000393	Electronic Security Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000394	Systems Engineer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000395	Systems Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000396	Systems Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000397	Systems Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000398	Systems Operations Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000399	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000400	Systems Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30000401	Information Systems Auditor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000402	Customer Support Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000403	Customer Support Supervisor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30000404	IT Disaster Recovery Analyst	0.75
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000405	Customer Support Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000406	Systems Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000407	Customer Support Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000408	Systems Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000409	Customer Support Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000410	Network Engineer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000411	Systems Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000412	Systems Operations Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000413	Network Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000414	Systems Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000415	Systems Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000416	Systems Operations Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000417	Customer Support Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000418	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000419	Customer Support Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000420	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000421	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000422	Customer Support Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000423	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000424	Network Engineer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000425	Infrastructure Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000426	Network Engineer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000427	Network Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000428	Information Technology Div Dir	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000429	Network Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000431	Network Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30000432	Network Engineer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000435	Building Security Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000516	Building Security Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000521	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000522	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000523	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000524	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000525	Building Security Guard Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000530	Building Security Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000532	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000534	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000535	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000536	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000537	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000538	Building Security Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000550	Assistant Chief of Security	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30000552	Electronic Security Supervisor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005173	Records Management Officer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005174	Imaging Div Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005182	Archives Program Manager	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005183	Imaging Lab Supervisor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005185	Imaging Production Tech Senior	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005186	Imaging Production Tech	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005187	Archivist	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005188	Imaging Production Tech Senior	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005189	Imaging Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005206	Support Services Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005207	Records Analyst Supv	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005208	Imaging Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30005209	Financial Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005210	Mailroom Services Asst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005211	Mailroom Services Asst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005212	Mailroom Services Asst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005213	Reprographics Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005214	Mailroom Services Asst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005215	Support Services Supervisor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005216	Reprographics Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005217	Reprographics Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005218	Imaging Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005219	Reprographics Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30005220	Reprographics Production Tech Lead	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30050185	Systems Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30050186	Systems Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30050187	Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30050188	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30050189	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30050190	Business Analyst II	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30051277	Systems Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30051278	Application Dev Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30051647	Application Dev Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30051677	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30051678	Building Security Guard Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30051679	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30051680	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30051681	Security Mass Notification Administrator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30052651	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30052801	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30052802	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30052803	Building Security Guard Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30052876	Planning Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30053053	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30053054	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120310001	30053223	HIPAA Compliance and Privacy Officer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120010001	30053751	County Executive for Tch and Ops	1.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	30054155	Building Security Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30055276	Network Engineer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30055333	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30055334	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30055335	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056001	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056002	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056003	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056004	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30056880	Reprographics Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056895	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056896	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056897	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056898	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056899	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056900	Building Security Guard Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056951	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056952	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056953	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056954	Locksmith	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056955	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056965	Locksmith Supervisor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056966	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30056967	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30056998	Business Analyst II	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30056999	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30057000	Customer Support Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30057107	Security Center Supervisor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30057351	Imaging Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120310001	30058178	Compliance and Privacy Analyst II	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30058326	Information Security Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30058327	Information Security Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30058328	Information Security Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30058329	Network Engineer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30058330	Financial Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30058331	Chief Information Security Officer	0.75
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058351	Building Security Guard	1.00

FY 2027 Adopted Budget Positions List

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058352	Building Security Guard Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058353	Building Security Guard Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058354	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058355	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058356	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058477	Assistant Parking Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058478	Electronic Security Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058479	Building Security Superintendent	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058651	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30058652	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30058702	Project Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120010001	30059930	Technology & Operations Chief Deputy	1.00
0001	General Fund	Technology and Operations (TOPS)	1120400001	30061157	Imaging Production Tech	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30061777	Project Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30062803	Information Security Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30062804	Information Security Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120310001	30062953	Compliance and Privacy Analyst I	1.00
0001	General Fund	Technology and Operations (TOPS)	1120310001	30062954	HIPAA Compliance and Privacy Auditor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30063080	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30063081	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30063082	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30063128	Building Security Guard Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30063129	Building Security Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30063130	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30063131	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30063132	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30063133	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30063134	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30063135	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30063151	Customer Support Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30063152	Network Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30063153	Business Analyst III	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30063551	Business Analyst III	1.00
0001	General Fund	Technology and Operations (TOPS)	1120600001	30064176	Chief Security Officer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30064201	Applications Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30065093	Information Security Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30065094	Systems Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30065112	Assistant Parking Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30065128	Security Center Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30065129	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30065130	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30065131	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30065132	Security Center Operator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30065405	Data Architect	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30065406	Technical Writer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120600001	30066277	Project Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30066552	Business Analyst III	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066626	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066627	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066628	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066629	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066630	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066631	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066632	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066633	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066634	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066635	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066636	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066637	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066638	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066639	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066640	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066641	Building Security Guard Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30066642	Building Security Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30066682	Application Dev Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30066683	Technical Writer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30066684	Customer Support Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30066685	Administrative Assoc	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30066709	Business Analyst III	0.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30066710	Project Mgr	0.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30066711	Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30066712	Business Analyst III	0.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30066713	Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30068110	Business Analyst III	1.00
0001	General Fund	Technology and Operations (TOPS)	1120600001	30068127	Executive Protection Unit Supervisor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120600001	30068128	Security Intelligence Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120600001	30068129	Executive Protection Officer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120600001	30068130	Executive Protection Officer	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Technology and Operations (TOPS)	1120600001	30068131	Executive Protection Officer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30068213	Building Security Guard	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30068216	Program Manager	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30068217	Network Engineer Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120060001	30068223	Security Center Coordinator	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30068224	Webmaster	1.00
0001	General Fund	Technology and Operations (TOPS)	1120010001	30068231	Enterprise Project Manager	1.00
0001	General Fund	Technology and Operations (TOPS)	1120010001	30068232	Project Mgr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120010001	30068233	Program Manager Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30068269	Systems Analyst Sr	0.00
0001	General Fund	Technology and Operations (TOPS)	1120140001	30068270	Systems Analyst Sr	0.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	30068680	Application Dev Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30070474	Human Resources Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120020001	30070475	Financial Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120600001	30070476	Executive Protection Officer	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	30070490	Information Security Analyst	1.00
0001	General Fund	Technology and Operations (TOPS)	1120040001	30070491	Customer Support Analyst Sr	1.00
0001	General Fund	Technology and Operations (TOPS)	1120600001	30070492	Locksmith	1.00
0001	General Fund	Technology and Operations (TOPS)	1120010001	New	Human Resources Specialist I	1.00
0001	General Fund	Technology and Operations (TOPS)	1120150001	New	Information Systems Auditor	1.00
0001	General Fund	Technology and Operations (TOPS)	1120170001	New	Application Dev Analyst Sr	0.00
0001	General Fund	Technology and Operations (TOPS)	1120600001	New	Executive Protection Officer	2.00
0001	General Fund	Technology and Operations (TOPS)	1120610001	New	Security Center Coordinator	1.00
		Technology and Operations (TOPS) Total				**295.50**
0001	General Fund	Facilities Management	1140010001	30000433	Facilities Mgmt Dir	1.00
0001	General Fund	Facilities Management	1140110001	30000434	Architectural Division Manager	1.00
0001	General Fund	Facilities Management	1140010001	30000436	Human Resources Specialist II	1.00
0001	General Fund	Facilities Management	1140010001	30000438	Financial Analyst	1.00
0001	General Fund	Facilities Management	1140010001	30000439	Work Order Coordinator	1.00
0001	General Fund	Facilities Management	1140010001	30000440	Financial Mgr	1.00
0001	General Fund	Facilities Management	1140010001	30000441	Office Specialist Sr	1.00
0001	General Fund	Facilities Management	1140010001	30000442	Financial Analyst Sr	1.00
0001	General Fund	Facilities Management	1140010001	30000443	Financial Analyst	1.00
0001	General Fund	Facilities Management	1140090001	30000444	Building Maintenance & Repair Div Mgr	1.00
0001	General Fund	Facilities Management	1140090001	30000445	Contract Compliance Specialist	1.00
0001	General Fund	Facilities Management	1140030001	30000446	Building Operations Division Manager	1.00
0001	General Fund	Facilities Management	1140020001	30000447	Groundskeeper Lead	1.00
0001	General Fund	Facilities Management	1140020001	30000448	Groundskeeper	1.00
0001	General Fund	Facilities Management	1140020001	30000449	Groundskeeper	1.00
0001	General Fund	Facilities Management	1140020001	30000451	Groundskeeper Supv	1.00
0001	General Fund	Facilities Management	1140020001	30000452	Groundskeeper	1.00
0001	General Fund	Facilities Management	1140020001	30000453	Groundskeeper	1.00
0001	General Fund	Facilities Management	1140030001	30000455	Custodian Services Supv	1.00
0001	General Fund	Facilities Management	1140030001	30000456	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000457	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000458	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000459	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000460	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000461	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000462	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000463	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000464	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000465	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000466	Custodial Services Superintendent	1.00
0001	General Fund	Facilities Management	1140030001	30000467	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000468	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000469	Custodian Services Supv	1.00
0001	General Fund	Facilities Management	1140030001	30000470	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000471	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000472	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000473	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000474	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000475	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000476	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000477	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000479	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000480	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000481	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000482	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000483	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000484	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000485	Custodian Services Supv	1.00
0001	General Fund	Facilities Management	1140030001	30000486	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000487	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000488	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000489	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000491	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000492	Custodian	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Facilities Management	1140030001	30000493	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000494	Custodian Services Supv	1.00
0001	General Fund	Facilities Management	1140030001	30000495	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000496	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000497	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000498	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000499	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000500	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000501	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000502	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000503	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000504	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000505	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000506	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000507	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000508	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000509	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000510	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30000514	Mover Lead	1.00
0001	General Fund	Facilities Management	1140030001	30000515	Mover	1.00
0001	General Fund	Facilities Management	1140090001	30000526	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140110001	30000539	Facilities Project Mgr Sr	1.00
0001	General Fund	Facilities Management	1140110001	30000540	Architectural Assoc	1.00
0001	General Fund	Facilities Management	1140110001	30000541	Interior Designer Sr	1.00
0001	General Fund	Facilities Management	1140110001	30000542	Cost Estimator	1.00
0001	General Fund	Facilities Management	1140110001	30000543	Facilities Mechanical Engineer	1.00
0001	General Fund	Facilities Management	1140110001	30000544	Facilities Project Mgr	1.00
0001	General Fund	Facilities Management	1140110001	30000545	Architectural Assoc Sr	1.00
0001	General Fund	Facilities Management	1140110001	30000546	Architectural Assoc Sr	1.00
0001	General Fund	Facilities Management	1140010001	30000547	Assistant Dir Administration & Planning	1.00
0001	General Fund	Facilities Management	1140110001	30000549	Architectural Assoc Sr	1.00
0001	General Fund	Facilities Management	1140110001	30000551	Architectural Assoc	1.00
0001	General Fund	Facilities Management	1140110001	30000553	Engineering Inspector Specialist Sr	1.00
0001	General Fund	Facilities Management	1140090001	30000579	Building Maintenance & Repr Asst Div Mgr	1.00
0001	General Fund	Facilities Management	1140090001	30000580	Building Automation System Assistant	1.00
0001	General Fund	Facilities Management	1140010001	30000581	Shipping Receiving Supply Asst	1.00
0001	General Fund	Facilities Management	1140090001	30000582	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30000583	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140090001	30000584	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30000586	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140090001	30000587	Plumber	1.00
0001	General Fund	Facilities Management	1140090001	30000588	Electrician Master	1.00
0001	General Fund	Facilities Management	1140090001	30000589	Painter	1.00
0001	General Fund	Facilities Management	1140090001	30000590	Electrician	1.00
0001	General Fund	Facilities Management	1140090001	30000592	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30000593	Building Maintenance Coord	1.00
0001	General Fund	Facilities Management	1140090001	30000594	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140090001	30000595	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30000596	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30000597	Building Maintenance Coord	1.00
0001	General Fund	Facilities Management	1140090001	30000599	Painter	1.00
0001	General Fund	Facilities Management	1140090001	30000600	Building Maintenance Supt	1.00
0001	General Fund	Facilities Management	1140090001	30000601	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140010001	30000602	Human Resources Specialist Sr	1.00
0001	General Fund	Facilities Management	1140090001	30000603	Building Automation System Specialist	1.00
0001	General Fund	Facilities Management	1140090001	30000604	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30000605	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140090001	30000606	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30000607	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140030001	30050191	Custodian	1.00
0001	General Fund	Facilities Management	1140090001	30050192	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30050193	Building Maintenance Coord	1.00
0001	General Fund	Facilities Management	1140090001	30051428	Administrative Asst I	1.00
0001	General Fund	Facilities Management	1140010001	30052676	Building Energy Manager	1.00
0001	General Fund	Facilities Management	1140090001	30052677	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30052678	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140010001	30052906	Office Specialist	1.00
0001	General Fund	Facilities Management	1140010001	30052907	Human Resources Specialist I	1.00
0001	General Fund	Facilities Management	1140110001	30054926	Engineering Inspector Specialist Sr	1.00
0001	General Fund	Facilities Management	1140030001	30056881	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30056882	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30056883	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30056884	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30056885	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30056886	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30056887	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30056888	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30056889	Custodian	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Facilities Management	1140030001	30056890	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30056891	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30056892	Custodian Services Supv	1.00
0001	General Fund	Facilities Management	1140030001	30056893	Custodian Services Supv	1.00
0001	General Fund	Facilities Management	1140110001	30056894	Architectural Asst	1.00
0001	General Fund	Facilities Management	1140090001	30056956	Building Maintenance Worker Trainee	1.00
0001	General Fund	Facilities Management	1140090001	30056957	Building Maintenance Worker Trainee	1.00
0001	General Fund	Facilities Management	1140090001	30056958	Building Maintenance Worker	1.00
0001	General Fund	Facilities Management	1140090001	30056959	Building Maintenance Worker Trainee	1.00
0001	General Fund	Facilities Management	1140090001	30056960	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140090001	30056961	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140090001	30056962	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140110001	30056963	Facilities Project Mgr Sr	1.00
0001	General Fund	Facilities Management	1140090001	30056964	Plumber Master	1.00
0001	General Fund	Facilities Management	1140030001	30058476	Custodial Services Superintendent	1.00
0001	General Fund	Facilities Management	1140010001	30060427	Financial Analyst	1.00
0001	General Fund	Facilities Management	1140030001	30061154	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30061155	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30061156	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140090001	30063056	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140090001	30063127	Electrician	1.00
0001	General Fund	Facilities Management	1140020001	30065111	Groundskeeper	1.00
0001	General Fund	Facilities Management	1140030001	30065113	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065114	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065115	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065116	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065117	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065118	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065119	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065120	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065121	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065122	Custodian	1.00
0001	General Fund	Facilities Management	1140030001	30065123	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30065124	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30065125	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30065126	Custodian Lead	1.00
0001	General Fund	Facilities Management	1140030001	30065127	Custodian Services Supv	1.00
0001	General Fund	Facilities Management	1140010001	30068222	Executive Asst	1.00
0001	General Fund	Facilities Management	1140010001	30068432	Assistant Director of Operations	1.00
0001	General Fund	Facilities Management	1140010001	30068751	Building Services Mgr	1.00
0001	General Fund	Facilities Management	1140110001	30070430	Facilities Project Mgr	1.00
0001	General Fund	Facilities Management	1140010001	30070431	Business Analyst III	1.00
0001	General Fund	Facilities Management	1140110001	30070504	Facilities Project Mgr Sr	0.00
0001	General Fund	Facilities Management	1140090001	30070871	Building Maintenance Worker Sr	1.00
0001	General Fund	Facilities Management	1140090001	30070908	Chiller/Boiler Specialist	1.00
0001	General Fund	Facilities Management	1140010001	30070925	Facility Coordination Manager	1.00
0001	General Fund	Facilities Management	1140090001	New	Building Automation System Specialist	1.00
0001	General Fund	Facilities Management	1140090001	New	Building Maintenance Supv	1.00
0001	General Fund	Facilities Management	1140090001	New	Building Maintenance Worker	2.00
0001	General Fund	Facilities Management	1140090001	New	Building Maintenance Worker Sr	2.00
0001	General Fund	Facilities Management	1140090001	New	Chiller/Boiler Specialist	1.00
0001	General Fund	Facilities Management	1140090001	New	Dept Safety Program Administrator	1.00
0001	General Fund	Facilities Management	1140090001	New	Plumber Master	1.00
		Facilities Management Total				**186.00**
0001	General Fund	Purchasing Office	1150010001	30000608	Pur Purchasing Agent	1.00
0001	General Fund	Purchasing Office	1150040001	30000609	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150040001	30000610	Pur Procurement Specialist III	1.00
0001	General Fund	Purchasing Office	1150040001	30000611	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150040001	30000612	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150040001	30000613	Pur Procurement Specialist IV	1.00
0001	General Fund	Purchasing Office	1150020001	30000614	Pur Asset Coordinator	1.00
0001	General Fund	Purchasing Office	1150040001	30000616	Pur Lead Procurement Officer	1.00
0001	General Fund	Purchasing Office	1150040001	30000617	Pur Procurement Specialist III	1.00
0001	General Fund	Purchasing Office	1150020001	30000618	Pur Asset Specialist	1.00
0001	General Fund	Purchasing Office	1150010001	30000619	Pur Operations Division Director	1.00
0001	General Fund	Purchasing Office	1150040001	30000620	Pur Procurement Specialist III	1.00
0001	General Fund	Purchasing Office	1150010001	30000621	Pur Operations Division Director	1.00
0001	General Fund	Purchasing Office	1150040001	30000622	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150040001	30000623	Pur Operations Consultant	1.00
0001	General Fund	Purchasing Office	1150040001	30000624	Pur Procurement Specialist III	1.00
0001	General Fund	Purchasing Office	1150040001	30000625	Pur Procurement Specialist I	1.00
0001	General Fund	Purchasing Office	1150040001	30000626	Pur Procurement Specialist IV	1.00
0001	General Fund	Purchasing Office	1150040001	30000627	Pur Procurement Director	1.00
0001	General Fund	Purchasing Office	1150010001	30000628	Pur Operations Specialist III	1.00
0001	General Fund	Purchasing Office	1150040001	30000629	Pur Procurement Specialist III	1.00
0001	General Fund	Purchasing Office	1150040001	30000630	Pur Lead Procurement Officer	1.00
0001	General Fund	Purchasing Office	1150040001	30000631	Pur Assistant HUB Director	1.00
0001	General Fund	Purchasing Office	1150010001	30000632	Pur Operations Specialist I	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Purchasing Office	1150010001	30000634	Pur Operations Specialist II	1.00
0001	General Fund	Purchasing Office	1150050001	30000636	Pur Contract Compliance Monitor	1.00
0001	General Fund	Purchasing Office	1150040001	30000637	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150010001	30000638	Pur Business Analyst II	1.00
0001	General Fund	Purchasing Office	1150050001	30000639	Pur Contract Compliance Director	1.00
0001	General Fund	Purchasing Office	1150040001	30005859	Pur Lead Procurement Officer	1.00
0001	General Fund	Purchasing Office	1150040001	30005860	Pur Procurement Specialist III	1.00
0001	General Fund	Purchasing Office	1150040001	30050135	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150040001	30050136	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150020001	30050194	Pur Asset Specialist	1.00
0001	General Fund	Purchasing Office	1150010001	30050195	Pur Procurement Specialist I	1.00
0001	General Fund	Purchasing Office	1150040001	30053501	Pur HUB Specialist	1.00
0001	General Fund	Purchasing Office	1150040001	30055331	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150010001	30055551	Pur Operations Specialist I	1.00
0001	General Fund	Purchasing Office	1150050001	30056969	Pur Contract Compliance Officer	1.00
0001	General Fund	Purchasing Office	1150050001	30056971	Pur Contract Compliance Monitor	1.00
0001	General Fund	Purchasing Office	1150010001	30056976	Pur Business Analyst II	1.00
0001	General Fund	Purchasing Office	1150040001	30057179	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150040001	30057180	Pur Procurement Specialist II	1.00
0001	General Fund	Purchasing Office	1150030001	30057251	Pur HUB Program Director	1.00
0001	General Fund	Purchasing Office	1150010001	30058201	Pur Operations Specialist I	1.00
0001	General Fund	Purchasing Office	1150050001	30058202	Pur Contract Compliance Officer	1.00
0001	General Fund	Purchasing Office	1150050001	30058380	Pur Contract Compliance Monitor	1.00
0001	General Fund	Purchasing Office	1150050001	30058381	Pur Contract Compliance Monitor	1.00
0001	General Fund	Purchasing Office	1150030001	30065108	Pur HUB Specialist	1.00
0001	General Fund	Purchasing Office	1150010001	30065109	Pur Operations Specialist I	1.00
0001	General Fund	Purchasing Office	1150030001	30065110	Pur Community Liaison	1.00
0001	General Fund	Purchasing Office	1150040001	30065133	Pur Procurement Specialist I	1.00
0001	General Fund	Purchasing Office	1150030001	30066705	Pur HUB Specialist	1.00
0001	General Fund	Purchasing Office	1150040001	30066855	Pur Procurement Specialist I	1.00
0001	General Fund	Purchasing Office	1150040001	30067226	Pur HUB Specialist	1.00
0001	General Fund	Purchasing Office	1150050001	30067227	Pur Contract Compliance Monitor	1.00
0001	General Fund	Purchasing Office	1150050001	30067401	Pur Contract Compliance Monitor	1.00
0001	General Fund	Purchasing Office	1150050001	30067402	Pur Contract Compliance Monitor	1.00
0001	General Fund	Purchasing Office	1150040001	30070502	Pur Procurement Specialist II	0.00
0001	General Fund	Purchasing Office	1150040001	30070503	Pur Procurement Specialist II	0.00
		Purchasing Office Total				**58.00**
0001	General Fund	Veterans Services	1160010001	30000640	Veterans Services Officer	1.00
0001	General Fund	Veterans Services	1160010001	30000641	Veterans Svcs Ofcr Asst	1.00
0001	General Fund	Veterans Services	1160010001	30000642	Records Analyst Assoc	1.00
0001	General Fund	Veterans Services	1160010001	30000644	Veterans Services Officer Assistant Sr	1.00
0001	General Fund	Veterans Services	1160010001	30000645	Veterans Services Officer Assistant Sr	1.00
0001	General Fund	Veterans Services	1160010001	30000646	Veterans Svcs Ofcr Asst	1.00
0001	General Fund	Veterans Services	1160010001	30050196	Community Liaison	1.00
0001	General Fund	Veterans Services	1160010001	30065087	Administrative Assoc	1.00
0001	General Fund	Veterans Services	1160010001	30065088	Veterans Svcs Ofcr Asst	1.00
0001	General Fund	Veterans Services	1160010001	30068408	Business Analyst II	1.00
0001	General Fund	Veterans Services	1160010001	30068409	Veterans Svcs Ofcr Asst	1.00
0001	General Fund	Veterans Services	1160010001	New	Veterans Services Officer Assistant Sr	1.00
0001	General Fund	Veterans Services	1160010001	New	Veterans Svcs Ofcr Asst	1.00
		Veterans Services Total				**13.00**
0001	General Fund	County Attorney	1190010001	30000700	County Attorney	0.33
0001	General Fund	County Attorney	1190020001	30000700	County Attorney	0.34
0001	General Fund	County Attorney	1190030001	30000700	County Attorney	0.33
0001	General Fund	County Attorney	1190010001	30000701	Attorney Deputy Chief Sr	0.33
0001	General Fund	County Attorney	1190020001	30000701	Attorney Deputy Chief Sr	0.34
0001	General Fund	County Attorney	1190030001	30000701	Attorney Deputy Chief Sr	0.33
0001	General Fund	County Attorney	1190010001	30000702	Attorney Deputy Chief Sr	0.34
0001	General Fund	County Attorney	1190020001	30000702	Attorney Deputy Chief Sr	0.33
0001	General Fund	County Attorney	1190030001	30000702	Attorney Deputy Chief Sr	0.33
0001	General Fund	County Attorney	1190010001	30000703	Admin Services Div Dir Sr	1.00
0001	General Fund	County Attorney	1190020001	30000704	Office Specialist	1.00
0001	General Fund	County Attorney	1190010001	30000705	Administrative Services Div Dir	1.00
0001	General Fund	County Attorney	1190010001	30000706	Office Specialist Sr	1.00
0001	General Fund	County Attorney	1190010001	30000707	Business Consultant II	1.00
0001	General Fund	County Attorney	1190010001	30000708	Business Analyst III	1.00
0001	General Fund	County Attorney	1190020001	30000709	County/District Attorney Div Dir	1.00
0001	General Fund	County Attorney	1190020001	30000711	Attorney II	1.00
0001	General Fund	County Attorney	1190020001	30000712	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000713	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000714	Attorney VI	1.00
0001	General Fund	County Attorney	1190020001	30000715	Attorney IV	1.00
0001	General Fund	County Attorney	1190020001	30000716	Attorney II	1.00
0001	General Fund	County Attorney	1190020001	30000717	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000718	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000719	Attorney V	1.00
0001	General Fund	County Attorney	1190020001	30000720	Attorney V	1.00
0001	General Fund	County Attorney	1190020001	30000721	County/District Attorney Div Dir Asst	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	County Attorney	1190020001	30000722	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000723	Legal Secretary Sr	1.00
0001	General Fund	County Attorney	1190020001	30000724	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000725	Attorney V	1.00
0001	General Fund	County Attorney	1190020001	30000726	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000727	Attorney III	1.00
0001	General Fund	County Attorney	1190020001	30000728	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000729	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000730	Attorney V	1.00
0001	General Fund	County Attorney	1190020001	30000731	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000732	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000733	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000734	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000735	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000736	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000737	County/District Attorney Div Dir Asst	1.00
0001	General Fund	County Attorney	1190020001	30000738	Attorney II	1.00
0001	General Fund	County Attorney	1190020001	30000739	Attorney V	1.00
0001	General Fund	County Attorney	1190020001	30000740	Attorney II	1.00
0001	General Fund	County Attorney	1190020001	30000741	Legal Secretary Sr	1.00
0001	General Fund	County Attorney	1190020001	30000742	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30000743	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30000744	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30000745	Attorney VI	1.00
0001	General Fund	County Attorney	1190020001	30000746	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000747	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30000748	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000749	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000750	County/District Attorney Div Dir Asst	1.00
0001	General Fund	County Attorney	1190020001	30000751	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000752	Attorney II	1.00
0001	General Fund	County Attorney	1190020001	30000753	Attorney II	1.00
0001	General Fund	County Attorney	1190020001	30000754	County/District Attorney Div Dir	1.00
0001	General Fund	County Attorney	1190020001	30000755	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000758	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000759	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000760	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000761	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000762	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000763	Attorney IV	1.00
0001	General Fund	County Attorney	1190020001	30000764	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000765	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30000766	Attorney III	1.00
0001	General Fund	County Attorney	1190020001	30000767	Paralegal Sr	1.00
0001	General Fund	County Attorney	1190020001	30000769	Attorney VI	1.00
0001	General Fund	County Attorney	1190020001	30000770	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000771	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000772	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000773	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000774	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000775	Attorney VI	1.00
0001	General Fund	County Attorney	1190020001	30000776	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000777	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000778	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000779	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30000780	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30000783	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30000784	County/District Attorney Div Dir Asst	1.00
0001	General Fund	County Attorney	1190020001	30000786	Legal Secretary Sr	1.00
0001	General Fund	County Attorney	1190010001	30000790	County/District Attorney Div Dir	1.00
0001	General Fund	County Attorney	1190010001	30000791	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000792	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000793	Attorney VI	1.00
0001	General Fund	County Attorney	1190010001	30000794	County/District Attorney Div Dir Asst	1.00
0001	General Fund	County Attorney	1190010001	30000795	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000796	Office Mgr Sr	1.00
0001	General Fund	County Attorney	1190010001	30000797	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000798	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30000800	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000801	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000802	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000803	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000804	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30000805	County/District Attorney Div Dir	1.00
0001	General Fund	County Attorney	1190010001	30000806	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30000808	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000809	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30000810	Attorney VII	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	County Attorney	1190010001	30000811	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000812	Attorney V	1.00
0001	General Fund	County Attorney	1190010001	30000813	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000814	Executive Asst-Elected Official	1.00
0001	General Fund	County Attorney	1190010001	30000815	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000816	Legal Secretary Sr	1.00
0001	General Fund	County Attorney	1190010001	30000817	Paralegal Sr	1.00
0001	General Fund	County Attorney	1190010001	30000818	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000819	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30000822	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000823	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000824	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000825	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30000826	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000827	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000828	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000829	Office Specialist	1.00
0001	General Fund	County Attorney	1190010001	30000831	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000832	Paralegal Sr	1.00
0001	General Fund	County Attorney	1190010001	30000835	Office Specialist	1.00
0001	General Fund	County Attorney	1190010001	30000836	Office Specialist	1.00
0001	General Fund	County Attorney	1190010001	30000837	Paralegal	1.00
0001	General Fund	County Attorney	1190030001	30000838	Office Specialist	1.00
0001	General Fund	County Attorney	1190010001	30000839	Office Specialist	1.00
0001	General Fund	County Attorney	1190010001	30000840	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000841	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000842	County/District Attorney Div Dir	1.00
0001	General Fund	County Attorney	1190010001	30000845	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000847	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000849	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000850	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000852	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000853	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30000854	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000855	Legal Secretary Sr	1.00
0001	General Fund	County Attorney	1190010001	30000856	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30000857	Attorney IV	1.00
0001	General Fund	County Attorney	1190010001	30000858	County/District Attorney Div Dir	1.00
0001	General Fund	County Attorney	1190010001	30000859	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000860	Paralegal Sr	1.00
0001	General Fund	County Attorney	1190010001	30000861	Legal Secretary Sr	1.00
0001	General Fund	County Attorney	1190010001	30000862	County/District Attorney Div Dir Asst	1.00
0001	General Fund	County Attorney	1190010001	30000863	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30000864	Legal Secretary Sr	1.00
0001	General Fund	County Attorney	1190010001	30000865	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000866	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30000867	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000868	Investigations Lieutenant	1.00
0001	General Fund	County Attorney	1190030001	30000869	Investigator	0.50
0001	General Fund	County Attorney	1190020001	30000870	Investigator	1.00
0001	General Fund	County Attorney	1190020001	30000871	Investigator	1.00
0001	General Fund	County Attorney	1190010001	30000872	Investigator	1.00
0001	General Fund	County Attorney	1190020001	30000874	Investigator	1.00
0001	General Fund	County Attorney	1190020001	30000875	Investigator	1.00
0001	General Fund	County Attorney	1190020001	30000876	Investigator	1.00
0001	General Fund	County Attorney	1190020001	30000881	Records Analyst Assoc	1.00
0001	General Fund	County Attorney	1190020001	30000882	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30000883	Office Specialist Sr	1.00
0001	General Fund	County Attorney	1190020001	30000884	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000885	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30000886	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000887	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000888	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30000889	Office Mgr Sr	1.00
0001	General Fund	County Attorney	1190020001	30000890	Office Specialist	1.00
0001	General Fund	County Attorney	1190010001	30000900	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30000901	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30000902	Office Specialist	1.00
0001	General Fund	County Attorney	1190030001	30000903	Accountant Assoc	1.00
0001	General Fund	County Attorney	1190020001	30000904	Office Specialist	1.00
0001	General Fund	County Attorney	1190030001	30000905	Financial Mgr	1.00
0001	General Fund	County Attorney	1190010001	30000906	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30000907	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30000908	Office Specialist	1.00
0001	General Fund	County Attorney	1190010001	30000909	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30000910	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30000912	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30003841	Social Services Dir	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	County Attorney	1190020001	30050200	County/District Attorney Div Dir Asst	1.00
0001	General Fund	County Attorney	1190020001	30050201	Legal Secretary	1.00
0001	General Fund	County Attorney	1190010001	30050203	Office Specialist	1.00
0001	General Fund	County Attorney	1190020001	30050204	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30050828	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30050830	Paralegal Sr	1.00
0001	General Fund	County Attorney	1190020001	30051701	Applications Mgr	1.00
0001	General Fund	County Attorney	1190010001	30051702	Financial Analyst Sr	1.00
0001	General Fund	County Attorney	1190010001	30052503	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30052504	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30052526	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30052527	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30052528	Office Mgr Sr	1.00
0001	General Fund	County Attorney	1190020001	30052529	Evidence Tech	1.00
0001	General Fund	County Attorney	1190020001	30053302	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30053303	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30053304	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30054226	Attorney II	1.00
0001	General Fund	County Attorney	1190020001	30054227	Attorney IV	1.00
0001	General Fund	County Attorney	1190020001	30054228	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30054229	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30054230	Investigator	1.00
0001	General Fund	County Attorney	1190020001	30054231	County/District Attorney Div Dir Asst	1.00
0001	General Fund	County Attorney	1190020001	30054238	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30056553	Attorney III	1.00
0001	General Fund	County Attorney	1190020001	30056554	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30056555	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190010001	30057226	Attorney III	1.00
0001	General Fund	County Attorney	1190010001	30057227	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30057228	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30058168	Attorney IV	1.00
0001	General Fund	County Attorney	1190020001	30059889	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30059890	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30059891	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30059892	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30059893	Attorney II	1.00
0001	General Fund	County Attorney	1190020001	30062426	Attorney IV	1.00
0001	General Fund	County Attorney	1190020001	30062427	Attorney II	1.00
0001	General Fund	County Attorney	1190020001	30062428	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190010001	30063053	Legal Secretary	1.00
0001	General Fund	County Attorney	1190020001	30063054	Office Specialist	1.00
0001	General Fund	County Attorney	1190010001	30063055	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30063351	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30063352	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30063630	Attorney IV	1.00
0001	General Fund	County Attorney	1190020001	30063631	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30064476	Victim Witness Services Div Dir	1.00
0001	General Fund	County Attorney	1190020001	30064553	Attorney VI	1.00
0001	General Fund	County Attorney	1190020001	30064951	Investigator	1.00
0001	General Fund	County Attorney	1190020001	30065079	County/District Attorney Div Dir Asst	1.00
0001	General Fund	County Attorney	1190020001	30065234	Investigator	1.00
0001	General Fund	County Attorney	1190020001	30065237	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30065239	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30065240	Attorney V	1.00
0001	General Fund	County Attorney	1190020001	30065242	Attorney VI	1.00
0001	General Fund	County Attorney	1190020001	30066688	Victim Counselor Sr	1.00
0001	General Fund	County Attorney	1190020001	30066689	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30067202	Attorney VII	1.00
0001	General Fund	County Attorney	1190010001	30067203	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30068091	Attorney VI	1.00
0001	General Fund	County Attorney	1190020001	30068092	Attorney VII	1.00
0001	General Fund	County Attorney	1190020001	30068093	Attorney VI	1.00
0001	General Fund	County Attorney	1190020001	30068094	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30068095	Paralegal	1.00
0001	General Fund	County Attorney	1190010001	30068182	Business Analyst III	1.00
0001	General Fund	County Attorney	1190010001	30068183	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30068701	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30068702	Paralegal	1.00
0001	General Fund	County Attorney	1190020001	30068740	Attorney VI	1.00
0001	General Fund	County Attorney	1190020001	30068992	Attorney VI	0.00
0001	General Fund	County Attorney	1190020001	30068993	Attorney VI	0.00
0001	General Fund	County Attorney	1190020001	30068994	Business Consultant II	0.00
0001	General Fund	County Attorney	1190020001	30068995	Business Consultant II	0.00
0001	General Fund	County Attorney	1190020001	30068996	Business Consultant II	0.00
0001	General Fund	County Attorney	1190020001	30068997	Paralegal	0.00
0001	General Fund	County Attorney	1190020001	30068998	Paralegal	0.00
0001	General Fund	County Attorney	1190010001	30070361	County/District Attorney Div Dir	1.00
0001	General Fund	County Attorney	1190010001	30070936	Attorney V	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
		County Attorney Total				**247.50**
0001	General Fund	County Clerk	1200010001	30000913	County Clerk	1.00
0001	General Fund	County Clerk	1200010001	30000914	County Clerk Deputy Chief	1.00
0001	General Fund	County Clerk	1200010001	30000915	Admin Services Div Dir Sr	1.00
0001	General Fund	County Clerk	1200120001	30000919	County/District Clerk Asst Div Dir	1.00
0001	General Fund	County Clerk	1200020001	30000921	IT Dpt Div Mgr	0.90
0001	General Fund	County Clerk	1200020001	30000926	Customer Support Supervisor	1.00
0001	General Fund	County Clerk	1200020001	30000927	Systems Engineer Sr	0.95
0001	General Fund	County Clerk	1200030001	30000928	Financial Mgr	1.00
0001	General Fund	County Clerk	1200030001	30000929	Accountant Sr	1.00
0001	General Fund	County Clerk	1200030001	30000930	Financial Analyst	1.00
0001	General Fund	County Clerk	1200030001	30000931	Financial Analyst Lead	1.00
0001	General Fund	County Clerk	1200030001	30000932	Financial Analyst Sr	1.00
0001	General Fund	County Clerk	1200040001	30000933	Elections Div Dir	1.00
0001	General Fund	County Clerk	1200040001	30000934	Elections Administrator Asst	1.00
0001	General Fund	County Clerk	1200040001	30000936	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30000937	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200040001	30000938	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30000939	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30000940	Elections Mgmt Coord	0.00
0001	General Fund	County Clerk	1200040001	30000941	Elections Mgmt Coord	0.00
0001	General Fund	County Clerk	1200040001	30000942	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200040001	30000943	Elections Administrator Asst	1.00
0001	General Fund	County Clerk	1200040001	30000944	Elections Mgmt Coord	0.00
0001	General Fund	County Clerk	1200040001	30000945	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200020001	30000946	Business Analyst II	1.00
0001	General Fund	County Clerk	1200040001	30000947	Elections Mgmt Coord	0.00
0001	General Fund	County Clerk	1200040001	30000948	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30000949	Elections Mgmt Coord	0.00
0001	General Fund	County Clerk	1200040001	30000950	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200040001	30000951	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200040001	30000952	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200040001	30000953	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200070001	30000954	County/District Clerk Div Dir	1.00
0001	General Fund	County Clerk	1200060001	30000955	Court Clerk II Sr	1.00
0001	General Fund	County Clerk	1200070001	30000956	Court Services Mgmt Adm Coord	1.00
0001	General Fund	County Clerk	1200060001	30000957	Court Clerk II Sr	1.00
0001	General Fund	County Clerk	1200060001	30000958	Court Clerk I	1.00
0001	General Fund	County Clerk	1200070001	30000959	Court Clerk I	1.00
0001	General Fund	County Clerk	1200060001	30000960	Court Clerk II	1.00
0001	General Fund	County Clerk	1200060001	30000962	Court Clerk I	1.00
0001	General Fund	County Clerk	1200070001	30000963	Court Clerk II Sr	1.00
0001	General Fund	County Clerk	1200070001	30000964	Court Clerk I	1.00
0001	General Fund	County Clerk	1200070001	30000965	Court Clerk II	1.00
0001	General Fund	County Clerk	1200060001	30000967	Court Clerk II	1.00
0001	General Fund	County Clerk	1200060001	30000968	Court Services Mgmt Adm Coord	1.00
0001	General Fund	County Clerk	1200060001	30000969	Court Services Mgmt Adm Coord	1.00
0001	General Fund	County Clerk	1200120001	30000970	County Commissioners Court Specialist	1.00
0001	General Fund	County Clerk	1200060001	30000972	Court Clerk II	1.00
0001	General Fund	County Clerk	1200070001	30000973	Court Clerk II	1.00
0001	General Fund	County Clerk	1200070001	30000974	Court Clerk I	1.00
0001	General Fund	County Clerk	1200070001	30000975	Court Clerk II Sr	1.00
0001	General Fund	County Clerk	1200060001	30000976	County/District Clerk Div Dir	1.00
0001	General Fund	County Clerk	1200080001	30000977	County/District Clerk Div Dir	1.00
0001	General Fund	County Clerk	1200080001	30000979	Court Services Mgmt Adm Coord	1.00
0001	General Fund	County Clerk	1200080001	30000980	Court Clerk II Sr	1.00
0001	General Fund	County Clerk	1200080001	30000981	Court Clerk II	1.00
0001	General Fund	County Clerk	1200020001	30000982	Customer Support Analyst	0.95
0001	General Fund	County Clerk	1200080001	30000983	Court Clerk II Sr	1.00
0001	General Fund	County Clerk	1200100001	30000984	Records Analyst Asst	1.00
0001	General Fund	County Clerk	1200080001	30000985	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30000986	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30000987	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30000988	Court Clerk II	1.00
0001	General Fund	County Clerk	1200080001	30000989	Court Services Mgmt Adm Coord	1.00
0001	General Fund	County Clerk	1200080001	30000990	Court Services Mgmt Adm Coord	1.00
0001	General Fund	County Clerk	1200080001	30000991	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30000992	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30000993	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30000994	Administrative Asst I	1.00
0001	General Fund	County Clerk	1200080001	30000995	Court Clerk II	1.00
0001	General Fund	County Clerk	1200080001	30000996	Court Services Mgmt Adm Coord	1.00
0001	General Fund	County Clerk	1200080001	30000997	Court Clerk II	1.00
0001	General Fund	County Clerk	1200060001	30000998	County Clerk Deputy Chief	1.00
0001	General Fund	County Clerk	1200080001	30001000	Court Clerk II Sr	1.00
0001	General Fund	County Clerk	1200080001	30001001	Court Clerk II	1.00
0001	General Fund	County Clerk	1200080001	30001002	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30001003	Court Clerk I	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	County Clerk	1200080001	30001004	Court Clerk II	1.00
0001	General Fund	County Clerk	1200080001	30001005	Court Clerk II	1.00
0001	General Fund	County Clerk	1200080001	30001006	Court Clerk II	1.00
0001	General Fund	County Clerk	1200080001	30001007	Court Clerk II	1.00
0001	General Fund	County Clerk	1200020001	30001008	Systems Engineer	1.00
0001	General Fund	County Clerk	1200100001	30001009	Records Analyst Asst	1.00
0001	General Fund	County Clerk	1200080001	30001010	Court Clerk II Sr	1.00
0001	General Fund	County Clerk	1200080001	30001011	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30001012	Court Clerk II	1.00
0001	General Fund	County Clerk	1200090001	30001013	County/District Clerk Div Dir	1.00
0001	General Fund	County Clerk	1200090001	30001017	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001019	Administrative Asst I	1.00
0001	General Fund	County Clerk	1200090001	30001021	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001022	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001023	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001026	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001027	Recording Specialist Sr	1.00
0001	General Fund	County Clerk	1200090001	30001028	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001029	Recording Specialist II	1.00
0001	General Fund	County Clerk	1200090001	30001030	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001031	Records Analyst Supv	1.00
0001	General Fund	County Clerk	1200090001	30001032	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001033	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001034	Court Services Mgmt Adm Coord	1.00
0001	General Fund	County Clerk	1200090001	30001035	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001036	Recording Specialist II	1.00
0001	General Fund	County Clerk	1200090001	30001037	Court Services Mgmt Adm Coord	1.00
0001	General Fund	County Clerk	1200090001	30001038	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001039	Recording Specialist Sr	1.00
0001	General Fund	County Clerk	1200090001	30001041	Recording Specialist II	1.00
0001	General Fund	County Clerk	1200090001	30001042	Recording Specialist II	1.00
0001	General Fund	County Clerk	1200020001	30001044	Webmaster Sr	1.00
0001	General Fund	County Clerk	1200090001	30001045	Recording Specialist I	1.00
0001	General Fund	County Clerk	1200090001	30001046	Recording Specialist II	1.00
0001	General Fund	County Clerk	1200100001	30001047	County/District Clerk Div Dir	0.11
0001	General Fund	County Clerk	1200100001	30001048	Records Analyst Asst	1.00
0001	General Fund	County Clerk	1200100001	30001057	Records Analyst Asst	1.00
0001	General Fund	County Clerk	1200100001	30001058	Records Analyst Asst	1.00
0001	General Fund	County Clerk	1200100001	30001063	Records Analyst Asst	1.00
0001	General Fund	County Clerk	1200020001	30050073	Customer Support Analyst	0.85
0001	General Fund	County Clerk	1200060001	30050801	Planner Sr	1.00
0001	General Fund	County Clerk	1200080001	30054232	Court Clerk II	1.00
0001	General Fund	County Clerk	1200080001	30054233	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30054234	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30058142	Training Education Coord II	1.00
0001	General Fund	County Clerk	1200010001	30058143	Office Mgr Sr	1.00
0001	General Fund	County Clerk	1200070001	30058144	Court Clerk II	1.00
0001	General Fund	County Clerk	1200040001	30059752	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30059753	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200060001	30060976	Court Clerk II	0.00
0001	General Fund	County Clerk	1200040001	30061216	Elections Coord	0.00
0001	General Fund	County Clerk	1200120001	30061778	Public Information Specialist	1.00
0001	General Fund	County Clerk	1200040001	30063104	Elections Mgmt Coord	0.00
0001	General Fund	County Clerk	1200060001	30063226	Planner	1.00
0001	General Fund	County Clerk	1200120001	30063227	Office Asst	1.00
0001	General Fund	County Clerk	1200060001	30063228	Court Clerk I	1.00
0001	General Fund	County Clerk	1200070001	30063229	Court Clerk I	1.00
0001	General Fund	County Clerk	1200090001	30063230	Planner	1.00
0001	General Fund	County Clerk	1200040001	30063809	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30063810	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30063811	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30063812	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200030001	30065082	Financial Analyst Sr	0.76
0001	General Fund	County Clerk	1200060001	30065083	Court Clerk II	1.00
0001	General Fund	County Clerk	1200010001	30065084	Administrative Assoc	1.00
0001	General Fund	County Clerk	1200080001	30065250	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30065251	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30065252	Court Clerk I	1.00
0001	General Fund	County Clerk	1200080001	30065253	Court Clerk I	1.00
0001	General Fund	County Clerk	1200040001	30065255	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30065256	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200060001	30066651	Court Clerk I	1.00
0001	General Fund	County Clerk	1200060001	30066652	Court Clerk II	1.00
0001	General Fund	County Clerk	1200060001	30066653	Court Clerk II	1.00
0001	General Fund	County Clerk	1200060001	30066654	Court Clerk II	1.00
0001	General Fund	County Clerk	1200020001	30066655	Customer Support Analyst	0.90
0001	General Fund	County Clerk	1200040001	30066728	Elections Coord	0.00
0001	General Fund	County Clerk	1200040001	30066729	Elections Coord Sr	0.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	County Clerk	1200010001	30066730	Human Resources Specialist I	0.00
0001	General Fund	County Clerk	1200120001	30066731	Planner Sr	0.00
0001	General Fund	County Clerk	1200120001	30068181	County Commissioners Court Specialist	1.00
0001	General Fund	County Clerk	1200040001	30068266	Planner Sr	0.00
0001	General Fund	County Clerk	1200040001	30068267	Office Mgr Sr	0.00
0001	General Fund	County Clerk	1200040001	30068268	Elections Coord Sr	0.00
0001	General Fund	County Clerk	1200080001	30070489	Court Clerk II	1.00
0001	General Fund	County Clerk	1200090001	30070505	Human Resources Specialist I	0.00
0001	General Fund	County Clerk	1200020001	30070696	Systems Engineer Sr	1.00
0001	General Fund	County Clerk	1200040001	New	Elections Administrator Asst	1.00
		County Clerk Total				**128.42**
0001	General Fund	District Clerk	1210010001	30001065	District Clerk	0.50
0001	General Fund	District Clerk	1210020001	30001065	District Clerk	0.50
0001	General Fund	District Clerk	1210010001	30001066	Executive Asst-Elected Official	1.00
0001	General Fund	District Clerk	1210010001	30001067	District Clerk Deputy Chief	0.50
0001	General Fund	District Clerk	1210020001	30001067	District Clerk Deputy Chief	0.50
0001	General Fund	District Clerk	1210020001	30001068	County/District Clerk Div Dir	1.00
0001	General Fund	District Clerk	1210010001	30001069	County/District Clerk Div Dir	1.00
0001	General Fund	District Clerk	1210010001	30001070	County/District Clerk Div Dir	1.00
0001	General Fund	District Clerk	1210020001	30001072	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001073	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001074	Training Education Coord II	1.00
0001	General Fund	District Clerk	1210010001	30001075	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001076	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001077	Court Services Mgmt Adm Coord	1.00
0001	General Fund	District Clerk	1210010001	30001078	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001079	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001080	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001081	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001083	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001084	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001085	Records Analyst	1.00
0001	General Fund	District Clerk	1210010001	30001087	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001088	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001089	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001090	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210010001	30001092	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001093	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001094	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001095	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001096	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001097	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001098	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001099	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001100	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001101	Court Clerk Asst	1.00
0001	General Fund	District Clerk	1210020001	30001102	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001103	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001104	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001105	Records Analyst	1.00
0001	General Fund	District Clerk	1210010001	30001106	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001107	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001108	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001109	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001110	Training Education Coord II	1.00
0001	General Fund	District Clerk	1210010001	30001111	Records Analyst	1.00
0001	General Fund	District Clerk	1210020001	30001113	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001115	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210010001	30001116	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001117	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001118	Records Analyst Assoc	1.00
0001	General Fund	District Clerk	1210020001	30001119	Accountant Assoc	1.00
0001	General Fund	District Clerk	1210010001	30001120	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001121	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001122	Financial Mgr	1.00
0001	General Fund	District Clerk	1210010001	30001123	Financial Analyst Sr	1.00
0001	General Fund	District Clerk	1210020001	30001124	Business Analyst II	1.00
0001	General Fund	District Clerk	1210010001	30001125	Accountant	1.00
0001	General Fund	District Clerk	1210010001	30001126	Accountant Sr	1.00
0001	General Fund	District Clerk	1210010001	30001127	Financial Analyst Lead	1.00
0001	General Fund	District Clerk	1210010001	30001128	Accountant	1.00
0001	General Fund	District Clerk	1210010001	30001129	Accountant Assoc	1.00
0001	General Fund	District Clerk	1210010001	30001130	Accountant Assoc	1.00
0001	General Fund	District Clerk	1210010001	30001131	Accountant Assoc	1.00
0001	General Fund	District Clerk	1210010001	30001132	County/District Clerk Div Dir	1.00
0001	General Fund	District Clerk	1210010001	30001133	Business Analyst I	1.00
0001	General Fund	District Clerk	1210010001	30001134	Records Analyst	1.00
0001	General Fund	District Clerk	1210010001	30001135	Court Clerk II Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	District Clerk	1210010001	30001136	Records Analyst Assoc	1.00
0001	General Fund	District Clerk	1210020001	30001137	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001138	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210010001	30001139	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001140	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001141	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001142	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210020001	30001143	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001144	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001145	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001146	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001147	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001148	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001149	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001150	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001151	County/District Clerk Asst Div Dir	1.00
0001	General Fund	District Clerk	1210010001	30001152	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001153	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001154	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001155	Training Education Coord I	1.00
0001	General Fund	District Clerk	1210010001	30001156	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001157	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001160	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001161	Records Analyst Assoc	1.00
0001	General Fund	District Clerk	1210010001	30001162	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30001163	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001164	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30001165	Training Education Coord II	1.00
0001	General Fund	District Clerk	1210020001	30001167	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30001168	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001169	Court Clerk I	1.00
0001	General Fund	District Clerk	1210020001	30001170	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210010001	30001171	Business Consultant II	1.00
0001	General Fund	District Clerk	1210010001	30001172	Court Services Mgmt Adm Coord	1.00
0001	General Fund	District Clerk	1210010001	30001173	Business Analyst II	1.00
0001	General Fund	District Clerk	1210010001	30001174	Records Analyst	1.00
0001	General Fund	District Clerk	1210010001	30001175	Business Analyst I	1.00
0001	General Fund	District Clerk	1210010001	30001176	Training Education Coord II	1.00
0001	General Fund	District Clerk	1210020001	30001177	Business Analyst III	1.00
0001	General Fund	District Clerk	1210010001	30005863	Business Analyst III	1.00
0001	General Fund	District Clerk	1210010001	30050197	Business Analyst III	1.00
0001	General Fund	District Clerk	1210010001	30050198	Records Analyst Assoc	1.00
0001	General Fund	District Clerk	1210010001	30050199	Records Analyst	1.00
0001	General Fund	District Clerk	1210020001	30050804	Business Analyst III	1.00
0001	General Fund	District Clerk	1210010001	30051605	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30053178	Accountant Assoc	1.00
0001	General Fund	District Clerk	1210020001	30053976	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30054235	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30055433	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30055434	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30056901	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30059934	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30061862	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30063578	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30065149	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30065551	Court Clerk I	1.00
0001	General Fund	District Clerk	1210010001	30066732	Accountant	1.00
0001	General Fund	District Clerk	1210020001	30068102	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210020001	30068103	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210020001	30068104	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210020001	30068105	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210010001	30068228	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30068377	Court Clerk II	1.00
0001	General Fund	District Clerk	1210010001	30068378	Court Clerk II	1.00
0001	General Fund	District Clerk	1210020001	30068703	Court Services Mgmt Adm Coord	1.00
0001	General Fund	District Clerk	1210020001	30068704	Court Services Mgmt Adm Coord	1.00
0001	General Fund	District Clerk	1210020001	30068705	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210020001	30068706	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210020001	30068707	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210020001	30068708	Business Analyst III	1.00
0001	General Fund	District Clerk	1210020001	30068709	County/District Clerk Div Dir	1.00
0001	General Fund	District Clerk	1210020001	30070511	Court Clerk II	0.00
0001	General Fund	District Clerk	1210020001	30070512	Court Clerk II	0.00
0001	General Fund	District Clerk	1210010001	30070513	Court Clerk II	0.00
0001	General Fund	District Clerk	1210010001	30070514	Court Clerk II	0.00
0001	General Fund	District Clerk	1210020001	30070560	Court Services Mgmt Adm Coord	1.00
0001	General Fund	District Clerk	1210020001	30070563	Court Clerk II Sr	1.00
0001	General Fund	District Clerk	1210020001	New	Court Clerk II Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
		District Clerk Total				**139.00**
0001	General Fund	Civil Courts	1220010001	30001178	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001179	Briefing Attorney II	1.00
0001	General Fund	Civil Courts	1220010001	30001180	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001181	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001182	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001183	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001184	Briefing Attorney I	1.00
0001	General Fund	Civil Courts	1220010001	30001185	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001186	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001187	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220120001	30001188	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001189	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220010001	30001190	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001191	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001192	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001193	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220010001	30001194	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001195	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220010001	30001196	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001197	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001198	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001199	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001200	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001201	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220010001	30001202	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001203	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001204	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220010001	30001205	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001206	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001207	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220010001	30001208	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001209	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001210	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001212	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220010001	30001213	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001214	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30001215	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001216	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220010001	30001217	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001218	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Civil Courts	1220010001	30001219	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001221	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Civil Courts	1220010001	30001222	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001223	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001224	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Civil Courts	1220010001	30001225	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30001226	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220020001	30001227	County Court At Law Judge	1.00
0001	General Fund	Civil Courts	1220020001	30001228	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220020001	30001229	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220020001	30001230	Court Reporter	1.00
0001	General Fund	Civil Courts	1220020001	30001231	County Court At Law Judge	1.00
0001	General Fund	Civil Courts	1220020001	30001233	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220020001	30001234	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220020001	30001235	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30001236	Court Legal Mgmt Adm Dir	1.00
0001	General Fund	Civil Courts	1220010001	30001237	Financial Analyst Lead	1.00
0001	General Fund	Civil Courts	1220010001	30001239	Accountant	1.00
0001	General Fund	Civil Courts	1220010001	30001240	Application Dev Analyst Sr	1.00
0001	General Fund	Civil Courts	1220010001	30001241	Court Services Program Mgr	1.00
0001	General Fund	Civil Courts	1220010001	30001242	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220010001	30001243	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220010001	30001244	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220010001	30001245	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220010001	30001246	Court Legal Mgmt Adm Dir	1.00
0001	General Fund	Civil Courts	1220010001	30001247	Planner Sr	1.00
0001	General Fund	Civil Courts	1220010001	30001248	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220010001	30001249	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220010001	30001250	Court Services Program Mgr	1.00
0001	General Fund	Civil Courts	1220010001	30001251	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220010001	30001252	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220010001	30001253	Business Analyst II	1.00
0001	General Fund	Civil Courts	1220010001	30001254	Business Analyst III	1.00
0001	General Fund	Civil Courts	1220010001	30001589	Program Manager	0.50
0001	General Fund	Civil Courts	1220010001	30003960	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Civil Courts	1220010001	30052956	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Civil Courts	1220010001	30053026	Court Reporter	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Civil Courts	1220010001	30053027	Judicial Aide	1.00
0001	General Fund	Civil Courts	1220010001	30053028	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30053577	Planner Sr	1.00
0001	General Fund	Civil Courts	1220010001	30053578	Planner Sr	1.00
0001	General Fund	Civil Courts	1220010001	30054351	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30056528	Court Services Mgmt Adm Coord	1.00
0001	General Fund	Civil Courts	1220010001	30056972	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30056973	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30056974	Briefing Attorney III	1.00
0001	General Fund	Civil Courts	1220010001	30056975	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30059926	Customer Support Tech	1.00
0001	General Fund	Civil Courts	1220010001	30059927	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30061858	District Judge	1.00
0001	General Fund	Civil Courts	1220010001	30061859	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30061860	Briefing Attorney II	1.00
0001	General Fund	Civil Courts	1220010001	30061861	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30063110	Customer Support Tech	1.00
0001	General Fund	Civil Courts	1220010001	30063111	Customer Support Tech	1.00
0001	General Fund	Civil Courts	1220010001	30066690	Systems Engineer Sr	1.00
0001	General Fund	Civil Courts	1220010001	30066691	Interpreter Language/Court Sr	1.00
0001	General Fund	Civil Courts	1220010001	30068229	Judicial Executive Assistant	1.00
0001	General Fund	Civil Courts	1220010001	30068230	Court Reporter	1.00
0001	General Fund	Civil Courts	1220010001	30070465	Planner Sr	1.00
0001	General Fund	Civil Courts	1220190001	30070466	Business Analyst III	1.00
		Civil Courts Total				**100.50**
0001	General Fund	District Attorney	1230010001	30001266	District Attorney	1.00
0001	General Fund	District Attorney	1230010001	30001267	Executive Asst-Elected Official	1.00
0001	General Fund	District Attorney	1230010001	30001268	Attorney Deputy Chief Sr	1.00
0001	General Fund	District Attorney	1230060001	30001269	Legal Secretary	1.00
0001	General Fund	District Attorney	1230020001	30001270	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001271	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30001272	Financial Mgr Sr	1.00
0001	General Fund	District Attorney	1230010001	30001273	Accountant Sr	1.00
0001	General Fund	District Attorney	1230010001	30001274	Financial Analyst	1.00
0001	General Fund	District Attorney	1230010001	30001275	Accountant Lead	1.00
0001	General Fund	District Attorney	1230010001	30001276	Business Consultant II	1.00
0001	General Fund	District Attorney	1230010001	30001277	Business Consultant I	1.00
0001	General Fund	District Attorney	1230010001	30001278	Office Mgr Sr	1.00
0001	General Fund	District Attorney	1230010001	30001279	Records Analyst	1.00
0001	General Fund	District Attorney	1230010001	30001280	Court Clerk I	1.00
0001	General Fund	District Attorney	1230010001	30001281	Court Clerk II	1.00
0001	General Fund	District Attorney	1230010001	30001282	Court Clerk I	1.00
0001	General Fund	District Attorney	1230010001	30001283	Court Clerk I	1.00
0001	General Fund	District Attorney	1230010001	30001284	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30001285	Records Analyst	1.00
0001	General Fund	District Attorney	1230010001	30001286	Court Clerk II Sr	1.00
0001	General Fund	District Attorney	1230010001	30001287	Court Clerk II	1.00
0001	General Fund	District Attorney	1230010001	30001288	Accountant	1.00
0001	General Fund	District Attorney	1230010001	30001289	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001291	Accountant	1.00
0001	General Fund	District Attorney	1230010001	30001292	County/District Attorney Div Dir	1.00
0001	General Fund	District Attorney	1230060001	30001293	County/District Attorney Div Dir	1.00
0001	General Fund	District Attorney	1230010001	30001294	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30001295	Attorney IV	1.00
0001	General Fund	District Attorney	1230010001	30001296	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001297	Attorney II	1.00
0001	General Fund	District Attorney	1230060001	30001298	Attorney VI	1.00
0001	General Fund	District Attorney	1230030001	30001299	Attorney I	1.00
0001	General Fund	District Attorney	1230010001	30001300	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30001301	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001302	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001303	Office Specialist Sr	1.00
0001	General Fund	District Attorney	1230030001	30001304	Legal Secretary	1.00
0001	General Fund	District Attorney	1230060001	30001305	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001306	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001307	Paralegal Sr	1.00
0001	General Fund	District Attorney	1230010001	30001308	Legal Secretary Sr	1.00
0001	General Fund	District Attorney	1230010001	30001309	Office Specialist Sr	1.00
0001	General Fund	District Attorney	1230010001	30001310	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001311	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001312	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001313	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001314	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001315	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001316	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001317	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001318	County/District Attorney Div Dir	1.00
0001	General Fund	District Attorney	1230010001	30001319	Attorney VII	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	District Attorney	1230010001	30001320	County/District Attorney Div Dir	1.00
0001	General Fund	District Attorney	1230010001	30001321	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30001322	Attorney IV	1.00
0001	General Fund	District Attorney	1230020001	30001323	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30001324	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001325	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001326	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30001327	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001328	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001329	Attorney VII	1.00
0001	General Fund	District Attorney	1230060001	30001330	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001331	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001332	Attorney VI	1.00
0001	General Fund	District Attorney	1230030001	30001333	Attorney I	1.00
0001	General Fund	District Attorney	1230010001	30001334	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001335	Attorney I	1.00
0001	General Fund	District Attorney	1230010001	30001336	Attorney III	1.00
0001	General Fund	District Attorney	1230010001	30001337	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001338	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001339	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001340	Attorney IV	1.00
0001	General Fund	District Attorney	1230010001	30001341	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30001342	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001343	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001344	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30001345	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001346	County/District Attorney Div Dir	0.45
0001	General Fund	District Attorney	1230070001	30001346	County/District Attorney Div Dir	0.55
0001	General Fund	District Attorney	1230010001	30001347	Attorney II	0.65
0001	General Fund	District Attorney	1230070001	30001347	Attorney II	0.35
0001	General Fund	District Attorney	1230010001	30001348	Attorney VI	1.00
0001	General Fund	District Attorney	1230020001	30001349	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001350	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001353	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001354	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30001355	Attorney IV	1.00
0001	General Fund	District Attorney	1230010001	30001356	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001357	Paralegal	1.00
0001	General Fund	District Attorney	1230060001	30001358	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001359	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30001360	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30001361	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001362	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30001363	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001364	Attorney III	1.00
0001	General Fund	District Attorney	1230010001	30001365	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30001366	Attorney III	1.00
0001	General Fund	District Attorney	1230010001	30001367	Attorney II	1.00
0001	General Fund	District Attorney	1230030001	30001368	Attorney V	1.00
0001	General Fund	District Attorney	1230020001	30001370	Attorney VI	1.00
0001	General Fund	District Attorney	1230020001	30001371	Attorney I	1.00
0001	General Fund	District Attorney	1230020001	30001372	Attorney VI	1.00
0001	General Fund	District Attorney	1230020001	30001373	Attorney VI	1.00
0001	General Fund	District Attorney	1230020001	30001374	Attorney III	1.00
0001	General Fund	District Attorney	1230020001	30001375	Attorney V	1.00
0001	General Fund	District Attorney	1230020001	30001376	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30001377	Law Clerk I	0.50
0001	General Fund	District Attorney	1230020001	30001378	Law Clerk I	0.50
0001	General Fund	District Attorney	1230020001	30001379	Legal Secretary	1.00
0001	General Fund	District Attorney	1230020001	30001380	Paralegal	1.00
0001	General Fund	District Attorney	1230020001	30001381	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30001382	Legal Secretary Sr	0.45
0001	General Fund	District Attorney	1230070001	30001382	Legal Secretary Sr	0.55
0001	General Fund	District Attorney	1230020001	30001383	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001384	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001385	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001387	Legal Secretary	0.65
0001	General Fund	District Attorney	1230070001	30001387	Legal Secretary	0.35
0001	General Fund	District Attorney	1230020001	30001388	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001389	Legal Secretary	1.00
0001	General Fund	District Attorney	1230030001	30001390	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001391	Investigations Chief	1.00
0001	General Fund	District Attorney	1230010001	30001392	Investigator Senior	1.00
0001	General Fund	District Attorney	1230010001	30001393	Crime Analyst Sr	1.00
0001	General Fund	District Attorney	1230010001	30001394	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001395	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001396	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001397	Investigator Senior	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	District Attorney	1230010001	30001398	Investigator	1.00
0001	General Fund	District Attorney	1230030001	30001399	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001400	Investigator Senior	1.00
0001	General Fund	District Attorney	1230010001	30001401	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001402	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001403	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001404	Administrative Investigator	1.00
0001	General Fund	District Attorney	1230060001	30001407	Investigator	1.00
0001	General Fund	District Attorney	1230060001	30001410	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001411	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30001412	Victim Witness Services Div Dir	1.00
0001	General Fund	District Attorney	1230010001	30001413	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30001414	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30001415	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30001416	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30001417	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30001418	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230030001	30001419	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30001420	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30001421	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230060001	30001422	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001423	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001424	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001425	Office Specialist	1.00
0001	General Fund	District Attorney	1230010001	30001426	Admin Services Div Dir Sr	1.00
0001	General Fund	District Attorney	1230010001	30001431	Attorney VI	1.00
0001	General Fund	District Attorney	1230060001	30001433	Forensic Accountant Sr	1.00
0001	General Fund	District Attorney	1230010001	30001439	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001440	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001442	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001445	Attorney VI	1.00
0001	General Fund	District Attorney	1230060001	30001446	Forensic Accountant Sr	1.00
0001	General Fund	District Attorney	1230060001	30001453	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30001460	County/District Attorney Div Dir	1.00
0001	General Fund	District Attorney	1230010001	30001462	Legal Secretary Sr	1.00
0001	General Fund	District Attorney	1230010001	30001463	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001466	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001467	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001468	Attorney III	1.00
0001	General Fund	District Attorney	1230010001	30001469	Attorney VII	1.00
0001	General Fund	District Attorney	1230030001	30001471	County/District Attorney Div Dir	1.00
0001	General Fund	District Attorney	1230010001	30001472	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30001473	Planner	1.00
0001	General Fund	District Attorney	1230010001	30001474	Planner Sr	1.00
0001	General Fund	District Attorney	1230010001	30001475	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30001476	Attorney I	1.00
0001	General Fund	District Attorney	1230010001	30001477	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30001478	County/District Attorney Div Dir Asst	1.00
0001	General Fund	District Attorney	1230010001	30001480	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001481	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30001482	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001483	Attorney I	1.00
0001	General Fund	District Attorney	1230010001	30001484	Forensic Accountant Sr	1.00
0001	General Fund	District Attorney	1230010001	30001485	Forensic Accountant Sr	1.00
0001	General Fund	District Attorney	1230010001	30001486	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30001490	Attorney V	1.00
0001	General Fund	District Attorney	1230020001	30001491	Law Clerk I	0.50
0001	General Fund	District Attorney	1230020001	30005864	Attorney VII	1.00
0001	General Fund	District Attorney	1230020001	30005865	Office Specialist	0.50
0001	General Fund	District Attorney	1230010001	30050178	Attorney III	1.00
0001	General Fund	District Attorney	1230010001	30050179	Business Consultant I	1.00
0001	General Fund	District Attorney	1230010001	30052551	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30052552	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30052553	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30052554	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30053351	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30053352	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30053353	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30053354	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30053355	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30053356	Paralegal Sr	1.00
0001	General Fund	District Attorney	1230010001	30053952	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30053953	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30053954	Attorney IV	1.00
0001	General Fund	District Attorney	1230020001	30053955	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30053977	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30053978	Attorney VI	1.00
0001	General Fund	District Attorney	1230060001	30053979	Administrative Investigator	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	District Attorney	1230010001	30053980	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30053981	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30054236	Office Mgr Sr	1.00
0001	General Fund	District Attorney	1230010001	30055002	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230020001	30055027	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30055028	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30055355	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30055451	Attorney IV	1.00
0001	General Fund	District Attorney	1230010001	30056527	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30056902	Investigator	1.00
0001	General Fund	District Attorney	1230020001	30056903	Legal Secretary	1.00
0001	General Fund	District Attorney	1230010001	30058140	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30058141	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30058156	Crime Analyst Supervisor	1.00
0001	General Fund	District Attorney	1230010001	30058157	Interpreter Language/Court Sr	1.00
0001	General Fund	District Attorney	1230010001	30058158	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30058159	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30058160	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30058161	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30058162	Attorney III	1.00
0001	General Fund	District Attorney	1230010001	30058163	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30058164	Attorney IV	1.00
0001	General Fund	District Attorney	1230010001	30058165	Attorney IV	1.00
0001	General Fund	District Attorney	1230010001	30058166	Investigator	1.00
0001	General Fund	District Attorney	1230010001	30058167	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30059901	Attorney VI	1.00
0001	General Fund	District Attorney	1230010001	30059902	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30059903	Administrative Investigator	1.00
0001	General Fund	District Attorney	1230030001	30059904	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30062155	Program Coord	1.00
0001	General Fund	District Attorney	1230030001	30063102	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30063103	Public Information Officer Sr	1.00
0001	General Fund	District Attorney	1230010001	30064427	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30064428	Attorney V	1.00
0001	General Fund	District Attorney	1230010001	30064429	Attorney IV	1.00
0001	General Fund	District Attorney	1230010001	30064430	Attorney VII	1.00
0001	General Fund	District Attorney	1230010001	30064431	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30064432	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30064554	Attorney III	1.00
0001	General Fund	District Attorney	1230010001	30065228	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30065230	County/District Attorney Div Dir	0.50
0001	General Fund	District Attorney	1230030001	30065230	County/District Attorney Div Dir	0.50
0001	General Fund	District Attorney	1230010001	30065231	Victim Counselor Sr	0.50
0001	General Fund	District Attorney	1230030001	30065231	Victim Counselor Sr	0.50
0001	General Fund	District Attorney	1230010001	30065677	Victim Counselor Sr	1.00
0001	General Fund	District Attorney	1230010001	30067678	Attorney I	1.00
0001	General Fund	District Attorney	1230010001	30068087	Attorney I	1.00
0001	General Fund	District Attorney	1230010001	30068088	Attorney II	1.00
0001	General Fund	District Attorney	1230010001	30068089	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30068090	Paralegal	1.00
0001	General Fund	District Attorney	1230030001	30068501	Office Specialist	1.00
0001	General Fund	District Attorney	1230010001	30068710	Attorney I	1.00
0001	General Fund	District Attorney	1230010001	30068711	Attorney I	1.00
0001	General Fund	District Attorney	1230010001	30068712	Attorney IV	1.00
0001	General Fund	District Attorney	1230010001	30068713	Paralegal	1.00
0001	General Fund	District Attorney	1230010001	30068714	Paralegal	1.00
0001	General Fund	District Attorney	1230060001	30068999	Attorney VI	0.00
0001	General Fund	District Attorney	1230060001	30069000	Attorney VI	0.00
0001	General Fund	District Attorney	1230060001	30069001	Paralegal	0.00
0001	General Fund	District Attorney	1230060001	30069002	Paralegal	0.00
0001	General Fund	District Attorney	1230060001	30069003	Office Specialist	0.00
0001	General Fund	District Attorney	1230060001	30069004	Office Specialist	0.00
0001	General Fund	District Attorney	1230060001	30069005	Office Specialist	0.00
0001	General Fund	District Attorney	1230010001	30069006	Business Consultant II	0.00
0001	General Fund	District Attorney	1230010001	30069007	Applications Mgr	0.00
0001	General Fund	District Attorney	1230060001	30069008	Planner	0.00
		District Attorney Total				**257.00**
0001	General Fund	Criminal Courts	1240010001	30001492	District Judge	1.00
0001	General Fund	Criminal Courts	1240010001	30001493	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240010001	30001495	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240010001	30001496	District Judge	1.00
0001	General Fund	Criminal Courts	1240010001	30001497	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240010001	30001498	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240010001	30001500	District Judge	1.00
0001	General Fund	Criminal Courts	1240010001	30001501	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240010001	30001503	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240010001	30001504	District Judge	1.00
0001	General Fund	Criminal Courts	1240010001	30001505	Court Reporter	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Criminal Courts	1240110001	30001506	Attorney III	1.00
0001	General Fund	Criminal Courts	1240010001	30001507	Attorney VII	1.00
0001	General Fund	Criminal Courts	1240010001	30001508	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240010001	30001509	District Judge	1.00
0001	General Fund	Criminal Courts	1240010001	30001511	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240010001	30001512	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240010001	30001514	District Judge	1.00
0001	General Fund	Criminal Courts	1240010001	30001516	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240010001	30001517	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240010001	30001518	District Judge	1.00
0001	General Fund	Criminal Courts	1240010001	30001519	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240010001	30001521	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240010001	30001522	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Criminal Courts	1240010001	30001523	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240010001	30001524	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30001525	County Court At Law Judge	1.00
0001	General Fund	Criminal Courts	1240110001	30001526	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30001528	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240110001	30001529	County Court At Law Judge	1.00
0001	General Fund	Criminal Courts	1240110001	30001530	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30001531	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240110001	30001533	County Court At Law Judge	1.00
0001	General Fund	Criminal Courts	1240110001	30001534	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30001535	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240110001	30001536	Judicial Aide	1.00
0001	General Fund	Criminal Courts	1240110001	30001537	County Court At Law Judge	1.00
0001	General Fund	Criminal Courts	1240110001	30001538	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30001539	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240110001	30001540	County Court At Law Judge	1.00
0001	General Fund	Criminal Courts	1240110001	30001541	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30001543	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240110001	30001544	County Court At Law Judge	1.00
0001	General Fund	Criminal Courts	1240110001	30001545	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240110001	30001547	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30001548	Court Legal Mgmt Adm Dir	1.00
0001	General Fund	Criminal Courts	1240110001	30001549	Planning Mgr	1.00
0001	General Fund	Criminal Courts	1240010001	30001568	Business Analyst I	1.00
0001	General Fund	Criminal Courts	1240110001	30001569	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30001570	Court Services Program Mgr	1.00
0001	General Fund	Criminal Courts	1240110001	30001580	Planner Mgmt Research Specialist Sr	1.00
0001	General Fund	Criminal Courts	1240110001	30001581	Judicial Aide	1.00
0001	General Fund	Criminal Courts	1240110001	30001582	Judicial Aide	1.00
0001	General Fund	Criminal Courts	1240110001	30001583	Judicial Aide	1.00
0001	General Fund	Criminal Courts	1240110001	30001584	Judicial Aide	1.00
0001	General Fund	Criminal Courts	1240110001	30001585	Judicial Aide	1.00
0001	General Fund	Criminal Courts	1240110001	30001586	Judicial Aide	1.00
0001	General Fund	Criminal Courts	1240110001	30001587	Financial Analyst Lead	1.00
0001	General Fund	Criminal Courts	1240010001	30001589	Program Manager	0.50
0001	General Fund	Criminal Courts	1240010001	30001590	Business Analyst II	1.00
0001	General Fund	Criminal Courts	1240010001	30001591	Systems Engineer	1.00
0001	General Fund	Criminal Courts	1240010001	30050168	Business Analyst III	1.00
0001	General Fund	Criminal Courts	1240110001	30050244	Business Analyst III	1.00
0001	General Fund	Criminal Courts	1240110001	30050802	Business Analyst III	1.00
0001	General Fund	Criminal Courts	1240110001	30050803	Business Analyst I	1.00
0001	General Fund	Criminal Courts	1240010001	30054223	District Judge	1.00
0001	General Fund	Criminal Courts	1240010001	30054224	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240010001	30054225	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30054251	County Court At Law Judge	1.00
0001	General Fund	Criminal Courts	1240110001	30054252	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240110001	30054253	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240110001	30055354	Interpreter Language/Court Sr	1.00
0001	General Fund	Criminal Courts	1240010001	30056926	Social Services Program Administrator	1.00
0001	General Fund	Criminal Courts	1240010001	30056927	Case Worker	1.00
0001	General Fund	Criminal Courts	1240110001	30058258	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240010001	30059881	District Judge	1.00
0001	General Fund	Criminal Courts	1240010001	30059882	Judicial Aide Specialist	1.00
0001	General Fund	Criminal Courts	1240010001	30059883	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240110001	30059884	Court Reporter	1.00
0001	General Fund	Criminal Courts	1240010001	30060628	Case Worker	1.00
0001	General Fund	Criminal Courts	1240010001	30065080	Attorney VI	1.00
0001	General Fund	Criminal Courts	1240110001	30065081	Case Worker	1.00
0001	General Fund	Criminal Courts	1240010001	30068111	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Criminal Courts	1240010001	30068112	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Criminal Courts	1240010001	30068225	Case Worker	1.00
0001	General Fund	Criminal Courts	1240110001	30068282	Business Analyst II	1.00
0001	General Fund	Criminal Courts	1240110001	30068283	Business Analyst III	1.00
0001	General Fund	Criminal Courts	1240110001	30068284	Interpreter Language/Court Sr	1.00
0001	General Fund	Criminal Courts	1240110001	30068285	Interpreter Language/Court Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Criminal Courts	1240010001	30068715	Business Analyst II	1.00
0001	General Fund	Criminal Courts	1240010001	30068716	Business Analyst II	1.00
0001	General Fund	Criminal Courts	1240110001	30068717	Interpreter Language/Court Sr	1.00
0001	General Fund	Criminal Courts	1240110001	30068718	Interpreter Language/Court Sr	1.00
0001	General Fund	Criminal Courts	1240010001	30068719	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Criminal Courts	1240010001	30068720	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Criminal Courts	1240090001	30070437	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Criminal Courts	1240090001	30070438	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Criminal Courts	1240180001	30070469	Attorney VII	1.00
0001	General Fund	Criminal Courts	1240110001	30070953	Judicial Aide Specialist	1.00
		Criminal Courts Total				**98.50**
0001	General Fund	Probate Courts	1250010001	30001593	Probate Judge	1.00
0001	General Fund	Probate Courts	1250010001	30001594	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Probate Courts	1250040001	30001595	Attorney I	1.00
0001	General Fund	Probate Courts	1250010001	30001596	Court Operations Officer	1.00
0001	General Fund	Probate Courts	1250010001	30001597	Court Reporter	1.00
0001	General Fund	Probate Courts	1250040001	30001598	Attorney III	1.00
0001	General Fund	Probate Courts	1250010001	30001602	Probate Auditor Sr	0.50
0001	General Fund	Probate Courts	1250040001	30001602	Probate Auditor Sr	0.50
0001	General Fund	Probate Courts	1250010001	30001606	Attorney IV	1.00
0001	General Fund	Probate Courts	1250040001	30001607	Attorney III	1.00
0001	General Fund	Probate Courts	1250040001	30001608	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Probate Courts	1250010001	30051704	Business Analyst II	0.50
0001	General Fund	Probate Courts	1250040001	30051704	Business Analyst II	0.50
0001	General Fund	Probate Courts	1250010001	30055365	Attorney I	1.00
0001	General Fund	Probate Courts	1250010001	30056904	Probate Auditor	0.50
0001	General Fund	Probate Courts	1250040001	30056904	Probate Auditor	0.50
0001	General Fund	Probate Courts	1250010001	30057003	Planner	0.50
0001	General Fund	Probate Courts	1250040001	30057003	Planner	0.50
0001	General Fund	Probate Courts	1250010001	30060951	Attorney II	0.00
0001	General Fund	Probate Courts	1250040001	30066577	Probate Judge	1.00
0001	General Fund	Probate Courts	1250040001	30066578	Attorney V	1.00
0001	General Fund	Probate Courts	1250040001	30066579	Court Reporter	1.00
0001	General Fund	Probate Courts	1250040001	30066580	Court Operations Officer	1.00
0001	General Fund	Probate Courts	1250040001	30066581	Probate Court Administrator	1.00
0001	General Fund	Probate Courts	1250010001	30068184	Probate Auditor	0.50
0001	General Fund	Probate Courts	1250040001	30068184	Probate Auditor	0.50
0001	General Fund	Probate Courts	1250010001	30070435	Judicial Aide	1.00
0001	General Fund	Probate Courts	1250040001	30070436	Judicial Aide	1.00
		Probate Courts Total				**22.00**
0001	General Fund	Justice of the Peace - Precinct One	1260010001	30001609	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001609	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct One	1260010001	30001610	Justice of the Peace Court Administrator	0.40
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001610	Justice of the Peace Court Administrator	0.60
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001611	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001612	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001613	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001614	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001615	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260010001	30001616	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260010001	30001617	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260010001	30001618	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260010001	30001619	Court Clerk II	0.60
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001619	Court Clerk II	0.40
0001	General Fund	Justice of the Peace - Precinct One	1260010001	30001621	Court Services Mgmt Adm Coord	0.80
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001621	Court Services Mgmt Adm Coord	0.20
0001	General Fund	Justice of the Peace - Precinct One	1260010001	30001622	Planner Sr	0.50
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001622	Planner Sr	0.50
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001623	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30001624	Paralegal	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30068189	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct One	1260020001	30068190	Court Clerk I	1.00
		Justice of the Peace - Precinct One Total				**17.00**
0001	General Fund	Justice of the Peace - Precinct Two	1270010001	30001626	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001626	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct Two	1270010001	30001627	Justice of the Peace Court Administrator	0.50
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001627	Justice of the Peace Court Administrator	0.50
0001	General Fund	Justice of the Peace - Precinct Two	1270010001	30001628	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270030001	30001630	Financial Mgr	0.40
0001	General Fund	Justice of the Peace - Precinct Two	1270040001	30001630	Financial Mgr	0.60
0001	General Fund	Justice of the Peace - Precinct Two	1270030001	30001631	Accountant Assoc	0.40
0001	General Fund	Justice of the Peace - Precinct Two	1270040001	30001631	Accountant Assoc	0.60
0001	General Fund	Justice of the Peace - Precinct Two	1270030001	30001632	Financial Analyst	0.40
0001	General Fund	Justice of the Peace - Precinct Two	1270040001	30001632	Financial Analyst	0.60
0001	General Fund	Justice of the Peace - Precinct Two	1270030001	30001633	Financial Analyst Sr	0.40
0001	General Fund	Justice of the Peace - Precinct Two	1270040001	30001633	Financial Analyst Sr	0.60
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001635	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001636	Court Clerk II	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001637	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270010001	30001638	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001640	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001641	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001642	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001643	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270010001	30001644	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001645	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001646	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001647	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001648	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001650	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270010001	30001651	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001652	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001653	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270010001	30001654	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001656	Court Services Mgmt Adm Coord	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001657	Paralegal	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001658	Office Mgr	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001659	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Two	1270020001	30001660	Court Clerk I	1.00
		Justice of the Peace - Precinct Two Total				**30.00**
0001	General Fund	Justice of the Peace - Precinct Three	1280010001	30001662	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001662	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct Three	1280010001	30001663	Justice of the Peace Court Administrator	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001664	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280010001	30001665	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001667	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001668	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001669	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001670	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001671	Office Asst	0.50
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001673	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001674	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001675	Office Mgr	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001676	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280010001	30001677	Court Services Mgmt Adm Coord	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001678	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001679	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001680	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001681	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001682	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001683	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280010001	30001684	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001685	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280010001	30001686	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Three	1280020001	30001688	Court Clerk II	1.00
		Justice of the Peace - Precinct Three Total				**23.50**
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30001689	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001689	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30001690	Justice of the Peace Court Administrator	0.50
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001690	Justice of the Peace Court Administrator	0.50
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30001692	Office Mgr	0.50
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001692	Office Mgr	0.50
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30001693	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30001694	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30001695	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30001696	Court Services Mgmt Adm Coord	0.50
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001696	Court Services Mgmt Adm Coord	0.50
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001697	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001698	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001699	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001700	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30001701	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001702	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30001703	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30001705	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30059887	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30065178	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	30065179	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290010001	30065259	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Four	1290020001	New	Court Clerk I	1.00
		Justice of the Peace - Precinct Four Total				**20.00**
0001	General Fund	Justice of the Peace - Precinct Five	1300010001	30001706	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001706	Justice Of The Peace	0.50
0001	General Fund	Justice of the Peace - Precinct Five	1300010001	30001707	Justice of the Peace Court Administrator	0.50
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001707	Justice of the Peace Court Administrator	0.50
0001	General Fund	Justice of the Peace - Precinct Five	1300010001	30001710	Court Clerk II Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Justice of the Peace - Precinct Five	1300010001	30001711	Court Clerk II Sr	0.50
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001711	Court Clerk II Sr	0.50
0001	General Fund	Justice of the Peace - Precinct Five	1300010001	30001712	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300010001	30001713	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300010001	30001714	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001715	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001716	Office Mgr	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001718	Court Clerk II	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001719	Planner II	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001720	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001721	Court Services Mgmt Adm Coord	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001722	Court Clerk II Sr	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30001723	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30058005	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300020001	30058007	Court Clerk I	1.00
0001	General Fund	Justice of the Peace - Precinct Five	1300010001	30066693	Court Clerk I	0.00
		Justice of the Peace - Precinct Five Total				**17.00**
0001	General Fund	Constable - Precinct One	1310010001	30001724	Constable	0.50
0001	General Fund	Constable - Precinct One	1310020001	30001724	Constable	0.50
0001	General Fund	Constable - Precinct One	1310020001	30001725	Office Mgr Sr	1.00
0001	General Fund	Constable - Precinct One	1310010001	30001726	Constable Deputy Chief	1.00
0001	General Fund	Constable - Precinct One	1310020001	30001727	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct One	1310040001	30001728	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct One	1310010001	30001729	Court Clerk I	1.00
0001	General Fund	Constable - Precinct One	1310020001	30001730	Court Clerk II	1.00
0001	General Fund	Constable - Precinct One	1310020001	30001731	Court Clerk I	1.00
0001	General Fund	Constable - Precinct One	1310020001	30001732	Court Clerk I	1.00
0001	General Fund	Constable - Precinct One	1310040001	30001733	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct One	1310020001	30001734	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct One	1310020001	30001735	Court Clerk II	1.00
0001	General Fund	Constable - Precinct One	1310010001	30001736	Constable Deputy	1.00
0001	General Fund	Constable - Precinct One	1310020001	30001737	Constable Deputy	1.00
0001	General Fund	Constable - Precinct One	1310010001	30001738	Constable Corporal	1.00
0001	General Fund	Constable - Precinct One	1310040001	30001739	Constable Cadet	1.00
0001	General Fund	Constable - Precinct One	1310040001	30001740	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct One	1310040001	30001741	Constable Deputy	1.00
0001	General Fund	Constable - Precinct One	1310010001	30001742	Constable Corporal	1.00
0001	General Fund	Constable - Precinct One	1310010001	30001743	Constable Corporal	1.00
0001	General Fund	Constable - Precinct One	1310010001	30001744	Constable Cadet	1.00
0001	General Fund	Constable - Precinct One	1310010001	30001745	Constable Deputy	1.00
0001	General Fund	Constable - Precinct One	1310010001	30005871	Constable Deputy	1.00
0001	General Fund	Constable - Precinct One	1310010001	30005872	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct One	1310040001	30054237	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct One	1310040001	30061211	Constable Deputy	1.00
0001	General Fund	Constable - Precinct One	1310020001	30063105	Constable Deputy	1.00
0001	General Fund	Constable - Precinct One	1310020001	30063106	Constable Deputy	1.00
0001	General Fund	Constable - Precinct One	1310010001	New	Court Clerk I	1.00
0001	General Fund	Constable - Precinct One	1310040001	New	Constable Deputy Sr	2.00
		Constable - Precinct One Total				**31.00**
0001	General Fund	Constable - Precinct Two	1320010001	30001746	Constable	0.50
0001	General Fund	Constable - Precinct Two	1320020001	30001746	Constable	0.50
0001	General Fund	Constable - Precinct Two	1320030001	30001747	Office Mgr Sr	1.00
0001	General Fund	Constable - Precinct Two	1320030001	30001748	Court Clerk II	1.00
0001	General Fund	Constable - Precinct Two	1320010001	30001749	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30001750	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Two	1320060001	30001751	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Two	1320030001	30001752	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Two	1320030001	30001753	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Two	1320060001	30001754	Constable Communications Specialist	1.00
0001	General Fund	Constable - Precinct Two	1320060001	30001757	Constable Communications Specialist	1.00
0001	General Fund	Constable - Precinct Two	1320050001	30001758	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Two	1320050001	30001759	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Two	1320030001	30001760	Court Clerk II	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30001761	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30001762	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30001763	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Two	1320060001	30001764	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Two	1320040001	30001765	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Two	1320060001	30001766	Constable Communications Specialist Sr	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30001767	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Two	1320030001	30001769	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Two	1320040001	30001770	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Two	1320010001	30001771	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Two	1320030001	30001772	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Two	1320010001	30001773	Constable Deputy Chief	0.50
0001	General Fund	Constable - Precinct Two	1320020001	30001773	Constable Deputy Chief	0.50
0001	General Fund	Constable - Precinct Two	1320020001	30001775	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30001776	Constable Deputy	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Constable - Precinct Two	1320020001	30001777	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Two	1320040001	30001778	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Two	1320040001	30001781	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30001782	Accountant Assoc	1.00
0001	General Fund	Constable - Precinct Two	1320050001	30001784	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Two	1320060001	30058426	Constable Communications Specialist	1.00
0001	General Fund	Constable - Precinct Two	1320060001	30058427	Constable Communications Specialist Supv	1.00
0001	General Fund	Constable - Precinct Two	1320040001	30059928	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30059932	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Two	1320040001	30061212	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Two	1320040001	30064602	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30064603	Constable Lieutenant	1.00
0001	General Fund	Constable - Precinct Two	1320010001	30064604	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30065139	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Two	1320060001	30065140	Constable Communications Specialist	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30066617	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30066618	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Two	1320010001	30067176	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Two	1320010001	30068186	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Two	1320060001	30068221	Constable Communications Specialist	1.00
0001	General Fund	Constable - Precinct Two	1320010001	30070427	Law Enforcement Specialist	1.00
0001	General Fund	Constable - Precinct Two	1320020001	30070467	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Two	1320040001	New	Constable Deputy Sr	2.00
		Constable - Precinct Two Total				**51.00**
0001	General Fund	Constable - Precinct Three	1330020001	30001785	Constable	1.00
0001	General Fund	Constable - Precinct Three	1330010001	30001786	Constable Deputy Chief	1.00
0001	General Fund	Constable - Precinct Three	1330030001	30001787	Office Mgr Sr	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001790	Court Services Mgmt Adm Coord	1.00
0001	General Fund	Constable - Precinct Three	1330030001	30001791	Court Clerk II Sr	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001792	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001793	Court Clerk II	1.00
0001	General Fund	Constable - Precinct Three	1330040001	30001794	Court Clerk II	1.00
0001	General Fund	Constable - Precinct Three	1330060001	30001795	Court Clerk II Sr	1.00
0001	General Fund	Constable - Precinct Three	1330030001	30001796	Court Clerk Asst	1.00
0001	General Fund	Constable - Precinct Three	1330040001	30001797	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Three	1330010001	30001798	Court Clerk Asst	1.00
0001	General Fund	Constable - Precinct Three	1330060001	30001799	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001800	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001801	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001802	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001805	Investigator	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001806	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Three	1330060001	30001807	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Three	1330060001	30001808	Investigator	1.00
0001	General Fund	Constable - Precinct Three	1330010001	30001809	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Three	1330010001	30001810	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Three	1330060001	30001811	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001812	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Three	1330010001	30001813	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001814	Court Clerk II	1.00
0001	General Fund	Constable - Precinct Three	1330020001	30001815	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Three	1330060001	30001816	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Three	1330010001	30001817	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Three	1330010001	30059576	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Three	1330010001	30059577	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Three	1330040001	New	Constable Deputy Sr	2.00
		Constable - Precinct Three Total				**33.00**
0001	General Fund	Constable - Precinct Four	1340040001	30001756	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30001818	Constable	0.50
0001	General Fund	Constable - Precinct Four	1340020001	30001818	Constable	0.50
0001	General Fund	Constable - Precinct Four	1340020001	30001819	Office Mgr Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30001820	Constable Deputy Chief	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30001821	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Four	1340020001	30001822	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30001823	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30001824	Accountant Assoc	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30001825	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30001826	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340040001	30001827	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Four	1340020001	30001828	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Four	1340020001	30001829	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340020001	30001830	Court Clerk II	1.00
0001	General Fund	Constable - Precinct Four	1340020001	30001831	Court Services Mgmt Adm Coord	1.00
0001	General Fund	Constable - Precinct Four	1340020001	30001832	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30001833	Court Clerk I	0.50
0001	General Fund	Constable - Precinct Four	1340020001	30001833	Court Clerk I	0.50
0001	General Fund	Constable - Precinct Four	1340040001	30001834	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340040001	30001835	Constable Deputy Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Constable - Precinct Four	1340020001	30001836	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30050169	Court Clerk II	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30050170	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30051651	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Four	1340040001	30051652	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30056426	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30058169	Court Clerk II Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30058256	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30061217	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30061218	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30061219	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30061220	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340020001	30063626	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30063627	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340010001	30063628	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Four	1340020001	30070468	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Four	1340040001	New	Constable Deputy Sr	2.00
		Constable - Precinct Four Total				**37.00**
0001	General Fund	Constable - Precinct Five	1350010001	30001837	Constable	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001838	Constable Deputy Chief	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001839	Division Manager	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001840	Court Services Mgmt Adm Coord	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001841	Accountant Assoc	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001842	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001843	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001844	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001845	Court Clerk II Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001846	Court Clerk II	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001847	Court Clerk II	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001848	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001849	Court Clerk II Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001850	Court Clerk II Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001851	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001852	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001853	Accountant Assoc	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001854	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001855	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001856	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001857	Application Dev Analyst	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001858	Planner Mgmt Research Specialist	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001859	Business Analyst I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001860	Executive Asst	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001861	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001862	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001863	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001864	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001865	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001866	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001867	Court Clerk I	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001868	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001869	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001870	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001871	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001872	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001873	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001874	Constable Lieutenant	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001875	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001876	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001877	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001878	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001879	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001880	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001881	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001882	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001883	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001884	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001885	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001886	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001887	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001888	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001889	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001890	Constable Corporal	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30001891	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30005874	Volunteer Coord	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30065134	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30065135	Constable Deputy Sr	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30065136	Constable Deputy	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30065137	Constable Deputy	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Constable - Precinct Five	1350010001	30065138	Constable Sergeant	1.00
0001	General Fund	Constable - Precinct Five	1350010001	30066576	Constable Corporal	1.00
		Constable - Precinct Five Total				**62.00**
0001	General Fund	Sheriff's Office	1370320001	30001494	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30001499	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30001502	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30001515	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30001520	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30001527	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30001532	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30001542	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30001546	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370130001	30001892	Sheriff	1.00
0001	General Fund	Sheriff's Office	1370130001	30001893	Public Information Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370130001	30001894	Executive Asst-Elected Official	1.00
0001	General Fund	Sheriff's Office	1370440001	30001895	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30001896	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370130001	30001897	Director of Policy and Analytics	1.00
0001	General Fund	Sheriff's Office	1370130001	30001898	Planner	1.00
0001	General Fund	Sheriff's Office	1370130001	30001899	Planner Sr	1.00
0001	General Fund	Sheriff's Office	1370130001	30001900	Planner	1.00
0001	General Fund	Sheriff's Office	1370750001	30001901	Crime Analyst Sr	1.00
0001	General Fund	Sheriff's Office	1370130001	30001902	Planner Sr	1.00
0001	General Fund	Sheriff's Office	1370130001	30001903	Sheriff Chief Deputy	1.00
0001	General Fund	Sheriff's Office	1370130001	30001904	Executive Asst	1.00
0001	General Fund	Sheriff's Office	1370750001	30001905	Major	1.00
0001	General Fund	Sheriff's Office	1370130001	30001906	Public Information & Social Media Spc	1.00
0001	General Fund	Sheriff's Office	1370170001	30001907	Sheriff's Office Finance Director	1.00
0001	General Fund	Sheriff's Office	1370170001	30001908	Financial Mgr	1.00
0001	General Fund	Sheriff's Office	1370170001	30001909	Accountant	1.00
0001	General Fund	Sheriff's Office	1370170001	30001910	Financial Mgr	1.00
0001	General Fund	Sheriff's Office	1370120001	30001911	Accountant	1.00
0001	General Fund	Sheriff's Office	1370170001	30001912	Accountant Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30001914	Accountant Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30001915	Accountant Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30001916	Financial Analyst Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30001917	Accountant Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30001918	Warehouse Coordinator	1.00
0001	General Fund	Sheriff's Office	1370170001	30001919	Accountant Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30001920	Financial Analyst Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30001921	Accountant Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30001922	Financial Analyst	1.00
0001	General Fund	Sheriff's Office	1370170001	30001923	Financial Analyst	1.00
0001	General Fund	Sheriff's Office	1370170001	30001924	Human Resources Div Director	1.00
0001	General Fund	Sheriff's Office	1370170001	30001925	Human Resources Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30001926	Human Resources Specialist I	1.00
0001	General Fund	Sheriff's Office	1370170001	30001927	Human Resources Asst II	1.00
0001	General Fund	Sheriff's Office	1370170001	30001928	Human Resources Specialist I	1.00
0001	General Fund	Sheriff's Office	1370170001	30001929	Human Resources Asst II	1.00
0001	General Fund	Sheriff's Office	1370170001	30001930	Human Resources Asst Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30001931	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30001932	Human Resources Asst Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30001933	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30001934	Human Resources Asst Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30001936	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370120001	30001939	Business Analyst II	1.00
0001	General Fund	Sheriff's Office	1370120001	30001940	Community Liaison Supervisor	1.00
0001	General Fund	Sheriff's Office	1370750001	30001941	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30001942	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30001944	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30001945	Community Liaison	1.00
0001	General Fund	Sheriff's Office	1370490001	30001946	Medical Services Dir	1.00
0001	General Fund	Sheriff's Office	1370490001	30001947	Physician II	1.00
0001	General Fund	Sheriff's Office	1370490001	30001948	Administrative Asst II	1.00
0001	General Fund	Sheriff's Office	1370490001	30001949	Pharmacist	1.00
0001	General Fund	Sheriff's Office	1370490001	30001950	Pharmacy Tech	1.00
0001	General Fund	Sheriff's Office	1370490001	30001951	Pharmacy Tech	1.00
0001	General Fund	Sheriff's Office	1370490001	30001952	Health Services Supv	1.00
0001	General Fund	Sheriff's Office	1370490001	30001953	Physician Asst Nurse Practitioner	1.00
0001	General Fund	Sheriff's Office	1370490001	30001954	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001955	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001956	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001957	Physician Asst Nurse Practitioner	1.00
0001	General Fund	Sheriff's Office	1370490001	30001958	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001959	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001960	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001961	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001962	Office Specialist Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370490001	30001963	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001964	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370490001	30001966	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370440001	30001967	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370490001	30001968	Physician Asst Nurse Practitioner	1.00
0001	General Fund	Sheriff's Office	1370490001	30001969	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30001970	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001971	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001972	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30001973	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001974	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001975	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001976	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001977	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001978	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001979	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001980	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001981	Physician Asst Nurse Practitioner	1.00
0001	General Fund	Sheriff's Office	1370490001	30001982	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001983	Physician Asst Nurse Practitioner	1.00
0001	General Fund	Sheriff's Office	1370490001	30001984	Certified Nursing Asst	1.00
0001	General Fund	Sheriff's Office	1370460001	30001985	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001986	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370490001	30001987	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30001988	Health Services Supv	1.00
0001	General Fund	Sheriff's Office	1370490001	30001989	Certified Nursing Asst	1.00
0001	General Fund	Sheriff's Office	1370490001	30001990	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001991	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001992	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001993	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30001994	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001995	Business Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370490001	30001996	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001997	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30001998	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30001999	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30002000	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30002001	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30002002	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30002003	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30002004	Physician Asst Nurse Practitioner	1.00
0001	General Fund	Sheriff's Office	1370490001	30002005	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30002006	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370580001	30002007	Behavioral Health & Programs Director	1.00
0001	General Fund	Sheriff's Office	1370440001	30002008	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30002009	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30002010	Social Services Program Coord	1.00
0001	General Fund	Sheriff's Office	1370580001	30002011	Social Services Program Coord	1.00
0001	General Fund	Sheriff's Office	1370580001	30002013	Office Supv	1.00
0001	General Fund	Sheriff's Office	1370580001	30002014	Social Services Program Coord	1.00
0001	General Fund	Sheriff's Office	1370580001	30002015	Social Services Program Coord	1.00
0001	General Fund	Sheriff's Office	1370580001	30002016	Social Services Program Coord	1.00
0001	General Fund	Sheriff's Office	1370580001	30002017	Social Services Program Coord	1.00
0001	General Fund	Sheriff's Office	1370580001	30002018	Paralegal	1.00
0001	General Fund	Sheriff's Office	1370580001	30002019	Clinical Mental Health Professional Supv	1.00
0001	General Fund	Sheriff's Office	1370580001	30002020	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002021	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002022	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002023	Clinical Mental Health Professional Ld	1.00
0001	General Fund	Sheriff's Office	1370580001	30002024	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30002025	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002026	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30002027	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30002028	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002029	Clinical Mental Health Professional Supv	1.00
0001	General Fund	Sheriff's Office	1370580001	30002030	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002031	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002032	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002033	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002034	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30002035	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002036	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002037	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30002038	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30002039	Counselor Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002040	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370120001	30002041	Business Analyst III	1.00
0001	General Fund	Sheriff's Office	1370120001	30002042	Business Analyst III	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370120001	30002043	Business Analyst III	1.00
0001	General Fund	Sheriff's Office	1370120001	30002044	Business Analyst I	1.00
0001	General Fund	Sheriff's Office	1370170001	30002045	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370120001	30002046	Business Analyst I	1.00
0001	General Fund	Sheriff's Office	1370170001	30002047	Records Analyst Supv	1.00
0001	General Fund	Sheriff's Office	1370170001	30002048	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370170001	30002049	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002050	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002051	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370170001	30002052	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002053	Records Analyst	1.00
0001	General Fund	Sheriff's Office	1370120001	30002054	IT Division Director	1.00
0001	General Fund	Sheriff's Office	1370170001	30002055	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30002056	Records Analyst	1.00
0001	General Fund	Sheriff's Office	1370170001	30002057	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30002058	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002059	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30002060	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30002061	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30002062	Office Mgr Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30002063	Records Analyst	1.00
0001	General Fund	Sheriff's Office	1370170001	30002064	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002065	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002066	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30002067	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002068	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002069	Records Analyst	1.00
0001	General Fund	Sheriff's Office	1370170001	30002070	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002071	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002072	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002073	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002074	Records Analyst	1.00
0001	General Fund	Sheriff's Office	1370170001	30002075	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002076	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002077	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30002078	Training Academy Director	1.00
0001	General Fund	Sheriff's Office	1370170001	30002079	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30002080	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370170001	30002081	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30002082	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002083	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002085	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002086	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002087	Warehouse Operator	1.00
0001	General Fund	Sheriff's Office	1370170001	30002088	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30002089	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30002090	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370170001	30002091	Administrative Asst II	1.00
0001	General Fund	Sheriff's Office	1370440001	30002092	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370460001	30002093	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370130001	30002094	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370130001	30002095	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370120001	30002096	Paralegal Sr	1.00
0001	General Fund	Sheriff's Office	1370130001	30002097	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370120001	30002098	Paralegal	1.00
0001	General Fund	Sheriff's Office	1370120001	30002099	Legal Secretary	1.00
0001	General Fund	Sheriff's Office	1370440001	30002100	Major	1.00
0001	General Fund	Sheriff's Office	1370440001	30002101	Administrative Assoc	1.00
0001	General Fund	Sheriff's Office	1370440001	30002102	Corrections Captain	1.00
0001	General Fund	Sheriff's Office	1370460001	30002103	Administrative Asst II	1.00
0001	General Fund	Sheriff's Office	1370440001	30002104	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002105	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002106	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002107	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002108	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002109	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002110	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002111	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002112	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002113	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002114	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002115	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002116	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002117	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002118	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002119	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002120	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002121	Corrections Officer Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370460001	30002123	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002124	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002125	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002126	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370310001	30002128	Warehouse Operator	1.00
0001	General Fund	Sheriff's Office	1370440001	30002130	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002131	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370310001	30002132	Warehouse Operator	1.00
0001	General Fund	Sheriff's Office	1370320001	30002134	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002135	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002136	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002137	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002138	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002139	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002140	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002141	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002142	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002143	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002145	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002146	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002147	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002148	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002150	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002151	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002152	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002153	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002154	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002155	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002156	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002159	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002160	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002161	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002162	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002163	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002164	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002165	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002166	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002167	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002169	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002170	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370310001	30002171	Warehouse Operator	1.00
0001	General Fund	Sheriff's Office	1370440001	30002172	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002173	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002174	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002175	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002176	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002177	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002178	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002179	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002180	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002181	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370310001	30002182	Warehouse Operator	1.00
0001	General Fund	Sheriff's Office	1370440001	30002183	Warehouse Operator	1.00
0001	General Fund	Sheriff's Office	1370440001	30002184	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002185	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002186	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002187	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002188	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002189	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002190	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002191	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002192	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002193	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002194	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002195	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002197	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002198	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002199	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002200	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002201	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002202	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002203	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002204	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002205	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002206	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002207	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002208	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002209	Corrections Officer	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370440001	30002210	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002213	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002214	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002215	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002216	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002217	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002218	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002219	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002220	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002221	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002222	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002223	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002224	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002225	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002226	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002227	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002228	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002229	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002230	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002231	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002232	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002233	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002234	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002235	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002236	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002237	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002238	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002239	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002240	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002241	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002242	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002243	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002244	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002245	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002246	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002248	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002249	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002250	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002251	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002252	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002253	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002254	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002255	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002256	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002257	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002258	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002259	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002260	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002261	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002262	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002264	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002265	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002266	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002267	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002268	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002269	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002270	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002273	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002274	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002275	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002276	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002277	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002278	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002279	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002280	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002281	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002282	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002283	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002284	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002285	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002287	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002288	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002289	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002290	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002291	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002293	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002294	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002295	Corrections Officer	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370440001	30002296	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002297	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002298	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002301	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002302	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002303	Corrections Captain	1.00
0001	General Fund	Sheriff's Office	1370440001	30002304	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002305	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002306	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002307	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002308	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002309	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002310	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002311	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002313	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002314	Certified Peace Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002315	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002316	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002317	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002318	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002319	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002320	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002321	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002322	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002323	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002324	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002325	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002326	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002327	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002328	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002329	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002330	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002331	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002332	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002333	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002335	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002337	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002338	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002339	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002341	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002342	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002343	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002344	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002345	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002347	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002348	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002349	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002350	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002351	Certified Peace Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002352	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002353	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370320001	30002354	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002355	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002356	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002357	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30002358	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002359	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30002360	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002361	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30002362	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002363	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002364	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002366	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002367	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002368	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002369	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002370	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002371	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002372	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002373	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002374	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002375	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002376	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002377	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002378	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002379	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30002380	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002381	Courthouse Deputy	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370320001	30002382	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002383	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002384	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002385	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002386	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002387	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002389	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002390	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30002391	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002392	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002393	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002394	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370320001	30002395	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002396	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002397	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002398	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002399	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002400	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002401	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002402	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002403	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002404	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002405	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002406	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002407	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002408	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002410	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002412	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002413	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002415	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002416	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002417	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002419	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002420	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002421	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002422	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002423	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002424	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002425	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002426	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002427	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002428	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002429	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002430	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002431	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002432	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002433	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002434	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002435	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002436	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002437	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002438	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370460001	30002439	Corrections Captain	1.00
0001	General Fund	Sheriff's Office	1370750001	30002440	Administrative Asst II	1.00
0001	General Fund	Sheriff's Office	1370440001	30002441	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002442	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002443	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002444	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002445	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002446	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002447	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002448	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002449	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002450	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002451	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002452	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002453	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002454	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002455	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002456	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002457	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002458	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002459	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002460	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002462	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002463	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002464	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002465	Security Coord	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370440001	30002466	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002467	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002469	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002470	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002471	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002472	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002473	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002474	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002475	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002476	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002477	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002478	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002479	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002480	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002481	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002482	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002483	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002485	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002486	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002487	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002488	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002489	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002490	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002491	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002492	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002493	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002494	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002495	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002496	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002498	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002499	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002500	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002502	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002503	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30002504	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002505	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002506	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002508	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002509	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002510	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002511	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002512	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002514	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002515	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002516	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002517	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002518	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002519	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002520	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002521	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002522	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002523	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002524	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002525	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002526	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002527	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002528	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002529	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002530	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002531	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002532	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370460001	30002533	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002534	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370460001	30002535	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002536	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370460001	30002537	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002538	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370460001	30002539	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002540	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002541	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002542	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002543	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002544	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002545	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002546	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002547	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002548	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002549	Corrections Officer Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370460001	30002550	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002551	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002552	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002553	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002554	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002555	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002556	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002557	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002558	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002559	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002560	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002561	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002562	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002563	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370460001	30002564	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002565	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002566	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002567	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002568	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002569	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002570	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002571	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002572	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002574	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002575	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002576	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002577	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002578	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002579	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002580	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002581	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002582	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002583	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002584	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002585	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002586	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002587	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002588	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002589	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002590	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002591	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002592	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002593	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002594	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002595	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370460001	30002596	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002597	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002598	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002599	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002600	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002601	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002602	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002603	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002604	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002605	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370460001	30002606	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002607	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002608	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002609	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002610	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002611	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002612	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002613	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002614	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002615	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002616	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002617	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002618	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002619	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002620	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002621	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002622	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002623	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002624	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002625	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370460001	30002626	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002627	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002628	Corrections Officer Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370460001	30002629	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002630	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002631	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002632	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002633	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002634	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002635	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002636	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002637	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002638	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002639	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30002640	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002641	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002642	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002643	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002644	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002645	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002646	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002647	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002649	Certified Peace Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002650	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002651	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002652	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002653	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002654	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002655	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002656	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002657	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002658	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002659	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002660	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002661	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002664	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002665	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002666	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002667	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002669	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002671	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002672	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002674	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002676	Corrections Captain	1.00
0001	General Fund	Sheriff's Office	1370460001	30002677	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002678	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002679	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002680	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002681	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002682	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002683	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002684	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370490001	30002685	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370440001	30002686	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002687	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002688	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002689	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002690	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370580001	30002691	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002692	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002693	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002694	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002695	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002696	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002697	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002699	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002700	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002701	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002702	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002703	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002704	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370490001	30002705	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002706	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002707	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002708	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002709	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002710	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002711	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002713	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002714	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002716	Corrections Officer Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370440001	30002718	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002719	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002720	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002721	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002722	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002723	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002724	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002725	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002726	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002727	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002728	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370170001	30002729	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002730	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002731	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002732	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002733	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002734	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002735	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002736	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002737	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002738	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002739	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002740	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002741	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002742	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002743	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002745	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002746	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002747	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002748	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002749	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002750	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002751	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002752	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002753	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002754	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002755	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002756	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002757	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002758	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002760	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002761	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002762	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002763	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002764	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002765	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002766	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002767	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002768	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002769	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002770	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002771	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30002772	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002773	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002774	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002775	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002776	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002777	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002778	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002779	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002780	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002782	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002783	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002785	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002786	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002787	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002788	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002789	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002790	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002791	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002792	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002793	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002794	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002795	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002796	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002797	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002798	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002799	Corrections Officer Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370440001	30002800	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002801	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002802	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002803	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002805	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002807	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002808	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002809	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002810	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002811	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002812	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002813	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002814	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002815	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002816	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370260001	30002817	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002818	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002819	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002820	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002821	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002822	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002823	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002824	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002825	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002826	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002827	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002828	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002829	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002830	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002831	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002832	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002833	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002834	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002835	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002836	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002837	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002838	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002839	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002841	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002842	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002843	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002844	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002845	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002846	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002847	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002848	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002849	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002851	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002852	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002853	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002854	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002855	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002856	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002857	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002858	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002859	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002860	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002863	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002864	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002866	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002867	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002868	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002870	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002871	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002872	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002873	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002875	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370460001	30002876	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002877	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002878	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002879	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002880	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002881	Certified Peace Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30002883	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002884	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002885	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30002886	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002887	Corrections Officer	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370440001	30002888	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002889	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002890	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002891	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002892	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002893	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002894	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002896	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002897	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002898	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002899	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002901	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002902	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002903	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002904	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002905	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002906	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002907	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002908	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002909	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002910	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30002911	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002912	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002914	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002915	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002916	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002917	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002918	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002919	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002920	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002921	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002923	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002924	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002925	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30002926	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30002927	Law Enforcement Captain	1.00
0001	General Fund	Sheriff's Office	1370440001	30002928	Administrative Asst II	1.00
0001	General Fund	Sheriff's Office	1370440001	30002929	Building Maintenance Div Mgr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002930	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002931	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370440001	30002932	Building Maintenance Supv	1.00
0001	General Fund	Sheriff's Office	1370440001	30002933	Corrections Maintenance Worker	1.00
0001	General Fund	Sheriff's Office	1370440001	30002934	Corrections Maintenance Worker	1.00
0001	General Fund	Sheriff's Office	1370440001	30002935	Corrections Maintenance Worker	1.00
0001	General Fund	Sheriff's Office	1370440001	30002936	Corrections Maintenance Worker	1.00
0001	General Fund	Sheriff's Office	1370440001	30002937	Equipment Tech	1.00
0001	General Fund	Sheriff's Office	1370440001	30002938	Building Maintenance Supv	1.00
0001	General Fund	Sheriff's Office	1370440001	30002939	HVAC Refrigeration Mechanic	1.00
0001	General Fund	Sheriff's Office	1370440001	30002940	Electrician Master	1.00
0001	General Fund	Sheriff's Office	1370440001	30002941	Mechanic Equipment	1.00
0001	General Fund	Sheriff's Office	1370440001	30002942	HVAC Refrigeration Mechanic	1.00
0001	General Fund	Sheriff's Office	1370440001	30002943	HVAC Refrigeration Mechanic	1.00
0001	General Fund	Sheriff's Office	1370440001	30002944	Building Maintenance Supv	1.00
0001	General Fund	Sheriff's Office	1370440001	30002945	Locksmith	1.00
0001	General Fund	Sheriff's Office	1370440001	30002946	Corrections Maintenance Worker	1.00
0001	General Fund	Sheriff's Office	1370460001	30002947	Locksmith	1.00
0001	General Fund	Sheriff's Office	1370440001	30002948	Locksmith	1.00
0001	General Fund	Sheriff's Office	1370440001	30002949	Marketable Skills Program Mgr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002950	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002951	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002952	Carpenter Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002953	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002954	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002955	Carpenter Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002956	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002957	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002958	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002959	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002960	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002961	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002963	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002964	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002965	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002966	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002968	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002969	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002970	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002971	Corrections Officer	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370440001	30002973	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002974	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002975	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002976	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002977	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002978	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002979	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002980	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002981	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002982	Warehouse Manager	0.30
0001	General Fund	Sheriff's Office	1370440001	30002990	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30002991	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002992	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002993	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002994	Certified Peace Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002995	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30002996	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30002997	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370750001	30002998	Sheriff Fleet Services Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30002999	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003000	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003001	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30003002	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30003003	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30003004	Records Analyst Supv	1.00
0001	General Fund	Sheriff's Office	1370440001	30003005	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003006	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003007	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30003008	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30003009	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003010	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003011	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003012	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003013	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003014	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003015	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003016	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30003017	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003018	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003019	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003020	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003021	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30003022	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003023	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003024	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003025	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003026	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003027	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370120001	30003028	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370440001	30003029	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003030	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30003031	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003032	Engineer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003033	Engineering Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30003034	Risk Safety Specialist II	1.00
0001	General Fund	Sheriff's Office	1370440001	30003035	Life Safety Manager	1.00
0001	General Fund	Sheriff's Office	1370440001	30003036	Risk Safety Specialist II	1.00
0001	General Fund	Sheriff's Office	1370120001	30003037	Major	1.00
0001	General Fund	Sheriff's Office	1370170001	30003038	Human Resources Asst Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003039	Law Enforcement Captain	1.00
0001	General Fund	Sheriff's Office	1370750001	30003040	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003041	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003042	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003043	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003044	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003045	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003046	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003047	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003048	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003049	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003050	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003051	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003052	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370130001	30003053	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003054	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003055	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003056	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003057	Law Enforcement Detective	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370750001	30003058	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003059	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003060	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003061	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003062	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003063	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003064	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003065	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003066	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003067	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003068	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003069	Certified Peace Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003070	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003071	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003072	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003073	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003074	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003075	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003076	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370260001	30003077	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003078	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003079	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370260001	30003080	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30003081	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30003083	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30003084	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30003085	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30003086	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30003087	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30003088	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30003089	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003090	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003091	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003092	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003093	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003094	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30003095	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003097	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003098	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003099	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30003100	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003101	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003102	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003103	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003105	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003106	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003107	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003108	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003109	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370440001	30003110	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30003111	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30003112	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30003114	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30003115	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370750001	30003116	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003117	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30003118	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003119	Victim Witness Services Div Dir	1.00
0001	General Fund	Sheriff's Office	1370750001	30003121	Victim Counselor Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003122	Victim Counselor Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003123	Victim Counselor Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003124	Victim Counselor Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003125	Victim Counselor Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003126	Victim Counselor Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30003127	Telecomm 911 Mgr	1.00
0001	General Fund	Sheriff's Office	1370640001	30003128	Telecomm 911 Specialist Supv	1.00
0001	General Fund	Sheriff's Office	1370640001	30003129	Telecomm 911 Specialist Supv	1.00
0001	General Fund	Sheriff's Office	1370640001	30003130	Telecomm 911 Specialist Supv	1.00
0001	General Fund	Sheriff's Office	1370640001	30003131	Telecomm 911 Specialist Supv	1.00
0001	General Fund	Sheriff's Office	1370640001	30003132	Telecomm 911 Specialist Supv	1.00
0001	General Fund	Sheriff's Office	1370640001	30003133	Telecomm 911 Specialist Supv	1.00
0001	General Fund	Sheriff's Office	1370640001	30003134	Telecomm 911 Specialist Supv	1.00
0001	General Fund	Sheriff's Office	1370640001	30003135	Business Analyst I	1.00
0001	General Fund	Sheriff's Office	1370640001	30003136	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003137	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003138	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003139	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30003140	Telecomm 911 Specialist	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370640001	30003141	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003142	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003143	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003144	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003145	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003146	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003147	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30003148	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003149	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003150	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003151	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003152	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003153	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30003155	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003156	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003157	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003158	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003159	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003160	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003161	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003162	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003163	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003164	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30003165	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30003166	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30003167	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003168	Crime Scene & Evidence Manager	1.00
0001	General Fund	Sheriff's Office	1370750001	30003169	Crime Scene Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003170	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003171	Crime Scene Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003172	Evidence Tech	1.00
0001	General Fund	Sheriff's Office	1370750001	30003173	Crime Scene Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003174	Crime Scene Specialist	1.00
0001	General Fund	Sheriff's Office	1370120001	30003175	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003176	Evidence Tech	1.00
0001	General Fund	Sheriff's Office	1370750001	30003177	Law Enforcement Captain	1.00
0001	General Fund	Sheriff's Office	1370750001	30003178	Administrative Asst II	1.00
0001	General Fund	Sheriff's Office	1370750001	30003179	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003180	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003181	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003183	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003185	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003187	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003188	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003189	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003190	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003191	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003194	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370120001	30003195	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003196	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003197	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003198	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003199	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003200	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003201	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003202	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003203	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003204	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003205	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003206	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003207	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003208	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003209	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003210	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003211	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003212	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003213	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003214	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003215	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003216	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003217	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003218	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003219	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003222	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003224	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003225	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003226	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003227	Law Enforcement Sergeant	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370750001	30003228	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003229	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003230	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003231	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003232	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003233	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003234	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30003235	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003236	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003237	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003238	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003239	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003240	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003241	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370120001	30003242	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003243	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003244	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30003245	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003247	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003248	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003249	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003250	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30003251	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370170001	30003252	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003253	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003254	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003255	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003256	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003257	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003258	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003259	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003260	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003261	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003263	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003264	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003265	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003266	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003267	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003268	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003269	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003270	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003271	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003272	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003273	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003274	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003275	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003278	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003279	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003280	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003281	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003282	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003283	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003284	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003285	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30003286	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003287	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30003288	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003289	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003290	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003291	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003292	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003293	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003294	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003295	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003296	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003297	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003298	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003299	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003300	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003301	Law Enforcement Captain	1.00
0001	General Fund	Sheriff's Office	1370750001	30003302	Administrative Asst II	1.00
0001	General Fund	Sheriff's Office	1370750001	30003303	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003304	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003305	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003306	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30003307	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003308	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003309	Law Enforcement Sheriff Deputy Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370750001	30003310	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003311	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003312	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003313	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003314	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003315	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003316	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003317	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003318	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003319	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003320	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003321	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003322	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003323	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003324	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003325	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003326	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003327	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003328	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003329	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003330	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003331	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30003332	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003333	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003334	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003335	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003336	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30003337	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370440001	30003338	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003339	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003340	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003341	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003342	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003343	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003344	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003345	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003346	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003347	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003348	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003349	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003350	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003351	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003352	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003353	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30003354	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003355	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003356	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003357	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003358	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003359	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003360	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003361	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003362	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003363	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003364	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003365	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003366	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003367	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003368	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003369	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003370	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003371	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003372	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003373	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003374	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30003375	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30003376	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003377	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003380	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003381	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003382	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003383	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30003384	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003386	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003387	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003388	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003389	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003390	Law Enforcement Sheriff Deputy	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370750001	30003391	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003392	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003393	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003394	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30003396	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003397	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003398	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003399	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003401	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30003402	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003403	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003405	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003406	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003407	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003409	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30003410	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30003411	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003412	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003413	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30003416	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30003421	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370750001	30003422	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30003423	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370750001	30003424	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370170001	30003425	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30003426	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30005551	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30005876	Risk Safety Specialist II	1.00
0001	General Fund	Sheriff's Office	1370440001	30005877	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30005878	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30005879	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30005880	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30005881	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30005882	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30005883	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30005884	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30005885	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370440001	30005887	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370170001	30005888	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30005889	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30005890	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30005891	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30005892	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370120001	30005893	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30005894	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30005896	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30005897	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30005898	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30005899	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30005900	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30005901	Painter	1.00
0001	General Fund	Sheriff's Office	1370460001	30005902	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30005903	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30005904	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30005905	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30005906	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30005907	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30005908	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370320001	30005909	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30005910	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30005911	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30005912	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30005913	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30005914	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30005917	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30005918	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370320001	30005919	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30005920	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370750001	30005922	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30005923	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30005924	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30005925	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30005926	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30005927	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30005928	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370320001	30006015	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30006016	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30006017	Law Enforcement Sheriff Deputy Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370750001	30006018	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30006019	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30006020	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30006021	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30006022	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30006023	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30006024	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30006027	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30006028	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30006029	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30006030	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30006031	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30006032	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30006033	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30006034	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30006035	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30006036	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30006038	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30006039	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30006040	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30006042	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30050110	Social Services Program Administrator	1.00
0001	General Fund	Sheriff's Office	1370320001	30050116	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30050117	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30050118	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30050119	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30050120	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30050137	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30050138	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370170001	30050205	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30050206	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30050207	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370170001	30050208	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30050209	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30050210	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370440001	30050211	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30050212	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370170001	30050213	Records Analyst	1.00
0001	General Fund	Sheriff's Office	1370170001	30050214	Records Analyst	1.00
0001	General Fund	Sheriff's Office	1370640001	30050215	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30050216	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30050217	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30050218	Carpenter Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30050219	Carpenter Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30050220	Records Analyst Supv	1.00
0001	General Fund	Sheriff's Office	1370580001	30050221	Social Services Program Coord	1.00
0001	General Fund	Sheriff's Office	1370750001	30050222	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30050223	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30050224	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30050225	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370120001	30051635	Psychologist	1.00
0001	General Fund	Sheriff's Office	1370260001	30051636	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30051637	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30051638	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30051639	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30051640	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30051641	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370460001	30051642	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30051643	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30051644	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30051645	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30051646	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30051851	Evidence Tech Lead	1.00
0001	General Fund	Sheriff's Office	1370750001	30052101	Evidence Tech	1.00
0001	General Fund	Sheriff's Office	1370750001	30053031	Crime Scene Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30054001	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30054176	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30054178	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30054179	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30054180	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30054181	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30054182	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30054183	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30054184	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30054185	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30054186	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30054187	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30054188	Security Coord	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370320001	30054189	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370260001	30054201	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370460001	30054202	Health Services Supv	1.00
0001	General Fund	Sheriff's Office	1370750001	30054203	Evidence Tech	1.00
0001	General Fund	Sheriff's Office	1370750001	30054204	Crime Scene Specialist	1.00
0001	General Fund	Sheriff's Office	1370320001	30054205	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30054206	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30054207	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30054208	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30054209	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30054210	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30054211	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30054212	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30054213	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30054214	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30054217	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30054218	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30054219	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370460001	30054220	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30054221	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30054222	Clinical Mental Health Professional Ld	1.00
0001	General Fund	Sheriff's Office	1370320001	30054505	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30054776	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30054777	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30054778	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30054779	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30054780	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30054781	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30054782	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30054856	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30055031	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30055032	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30055033	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30055034	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370580001	30055035	Psychologist	1.00
0001	General Fund	Sheriff's Office	1370490001	30055036	Pharmacy Tech	1.00
0001	General Fund	Sheriff's Office	1370640001	30055367	Telecomm 911 Specialist Supv	1.00
0001	General Fund	Sheriff's Office	1370640001	30055368	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30055369	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30055370	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30055371	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055372	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055373	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055374	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055375	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055401	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055402	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055403	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055405	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055406	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055408	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30055409	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30055410	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055411	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055412	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055413	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055414	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055415	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055416	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055418	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055419	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055421	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055422	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055423	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055424	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055425	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055426	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055427	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055428	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055429	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30055430	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30055431	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370490001	30055435	Office Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30056102	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370170001	30056701	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30056702	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30056703	PREA Coordinator	1.00
0001	General Fund	Sheriff's Office	1370170001	30056708	TCSO Sr Recruiter	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370750001	30056709	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370170001	30056710	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30056711	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30056928	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30056929	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30056930	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30056931	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30056932	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30056933	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30056982	Telecomm 911 Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30056983	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30056984	Telecomm 911 Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370460001	30056985	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30056986	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30056987	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30056988	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30056989	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370460001	30056990	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370120001	30057229	Multimedia Information Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30058230	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30058233	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30058234	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30058236	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30058237	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30058238	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30058239	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30058240	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30058241	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30058242	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30058243	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30058244	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370490001	30058245	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30058246	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30058247	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30058248	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30058249	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370750001	30058250	Digital Forensic Analyst	1.00
0001	General Fund	Sheriff's Office	1370440001	30058251	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30058252	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30058253	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30058254	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30058255	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370750001	30058277	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370640001	30058301	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370640001	30058302	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370750001	30058303	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30058304	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30058305	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30058306	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30058307	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30058308	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30058312	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370260001	30058332	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30058333	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30058851	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30058852	Records Analyst Supv	1.00
0001	General Fund	Sheriff's Office	1370750001	30058854	Sheriff Fleet Services Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30058855	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30059027	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30059626	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370120001	30059886	Project Mgr	1.00
0001	General Fund	Sheriff's Office	1370750001	30059906	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30059907	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30059908	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30059909	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370320001	30059969	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30059970	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30059971	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370750001	30060076	Crime Scene Specialist Lead	1.00
0001	General Fund	Sheriff's Office	1370440001	30061182	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30061183	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370750001	30061201	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30061202	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30061203	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30061204	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30061205	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30061206	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30061207	Corrections Officer	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370440001	30061208	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30061209	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30061210	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370490001	30063208	X-Ray Technician	1.00
0001	General Fund	Sheriff's Office	1370120001	30063231	Systems Analyst Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30063232	Training Education Coord II	1.00
0001	General Fund	Sheriff's Office	1370460001	30063233	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30063234	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370580001	30063235	Clinical Mental Health Professional	1.00
0001	General Fund	Sheriff's Office	1370170001	30063236	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370490001	30063253	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370750001	30063254	Law Enforcement Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370750001	30063255	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30063256	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30063257	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30063258	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30063259	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30063260	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30063261	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30063262	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30063263	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30063264	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30063265	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30063266	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30063267	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30063268	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30063269	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30063270	Forensic Media Evidence Specialist	1.00
0001	General Fund	Sheriff's Office	1370640001	30065150	Telecomm 911 Asst Mgr	1.00
0001	General Fund	Sheriff's Office	1370440001	30065188	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30065189	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065190	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30065191	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065192	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30065193	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065194	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065195	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065196	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065197	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065198	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065199	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065200	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370460001	30065202	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30065203	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30065204	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30065205	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370460001	30065206	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370490001	30065207	Health Services Supv	1.00
0001	General Fund	Sheriff's Office	1370490001	30065208	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370750001	30065209	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30065210	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30065211	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30065212	Digital Forensic Analyst	1.00
0001	General Fund	Sheriff's Office	1370750001	30065213	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30065214	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30065215	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30065216	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30065217	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370750001	30065218	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30065219	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370640001	30065226	Telecomm 911 Specialist Supv	1.00
0001	General Fund	Sheriff's Office	1370320001	30065227	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370320001	30065229	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370320001	30065232	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30065233	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30065235	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30065236	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30065238	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30065241	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30065243	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30065244	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30065245	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30065246	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30065247	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30065248	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370260001	30065249	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30065276	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065277	Corrections Officer	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370440001	30065278	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065279	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065280	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065281	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065282	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065283	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065284	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065285	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065286	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065287	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065288	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065289	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065290	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065291	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370440001	30065292	Corrections Officer	1.00
0001	General Fund	Sheriff's Office	1370580001	30065451	Trauma Informed Care Program Adm	1.00
0001	General Fund	Sheriff's Office	1370580001	30065452	Chief Psychiatrist	1.00
0001	General Fund	Sheriff's Office	1370750001	30066644	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30066645	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30066646	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30066647	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30066648	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30066649	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30066650	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370130001	30066668	Paralegal	1.00
0001	General Fund	Sheriff's Office	1370120001	30066669	Customer Support Analyst	1.00
0001	General Fund	Sheriff's Office	1370750001	30066676	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30066677	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370750001	30066678	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370130001	30066679	Paralegal	1.00
0001	General Fund	Sheriff's Office	1370120001	30066680	Customer Support Analyst	1.00
0001	General Fund	Sheriff's Office	1370750001	30066681	Victim Counselor Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30068106	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30068107	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30068108	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370440001	30068109	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370750001	30068176	Law Enforcement Sergeant	1.00
0001	General Fund	Sheriff's Office	1370750001	30068177	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370750001	30068178	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30068179	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30068180	LE Sheriff Cadet	1.00
0001	General Fund	Sheriff's Office	1370750001	30068193	Crime Scene Specialist	1.00
0001	General Fund	Sheriff's Office	1370750001	30068194	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30068195	Corrections Maintenance Worker	1.00
0001	General Fund	Sheriff's Office	1370490001	30068196	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30068197	Registered Nurse Charge Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30068198	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30068199	Licensed Vocational Nurse	1.00
0001	General Fund	Sheriff's Office	1370490001	30068200	Pharmacy Tech	1.00
0001	General Fund	Sheriff's Office	1370130001	30068201	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370130001	30068202	Law Enforcement Specialist	1.00
0001	General Fund	Sheriff's Office	1370170001	30068203	Records Analyst	1.00
0001	General Fund	Sheriff's Office	1370170001	30068204	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30068205	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30068206	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30068207	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370170001	30068208	Records Analyst Assoc	1.00
0001	General Fund	Sheriff's Office	1370120001	30068209	Project Mgr	1.00
0001	General Fund	Sheriff's Office	1370120001	30068210	Program Manager Sr	1.00
0001	General Fund	Sheriff's Office	1370580001	30068211	Behavioral Health & Programs Asst Dir	1.00
0001	General Fund	Sheriff's Office	1370130001	30068212	Multimedia Information Specialist	1.00
0001	General Fund	Sheriff's Office	1370320001	30068977	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30068978	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30068979	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30068980	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30068981	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30068982	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30068983	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30068984	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370320001	30068985	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370580001	30068986	Social Services Program Coord	1.00
0001	General Fund	Sheriff's Office	1370580001	30068987	Law Enforcement Sheriff Deputy	1.00
0001	General Fund	Sheriff's Office	1370120001	30070073	Project Mgr	0.00
0001	General Fund	Sheriff's Office	1370170001	30070405	Human Resources Asst II	1.00
0001	General Fund	Sheriff's Office	1370170001	30070406	Human Resources Asst Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30070407	Human Resources Asst Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070408	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30070409	Corrections Sergeant	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Sheriff's Office	1370170001	30070416	Human Resources Specialist Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30070417	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370170001	30070418	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070419	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30070420	Corrections Sergeant	1.00
0001	General Fund	Sheriff's Office	1370440001	30070421	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370440001	30070422	Corrections Lieutenant	1.00
0001	General Fund	Sheriff's Office	1370020001	30070439	Law Enforcement Detective	1.00
0001	General Fund	Sheriff's Office	1370390001	30070440	Corrections Maintenance Worker	1.00
0001	General Fund	Sheriff's Office	1370080001	30070441	Customer Support Mgr	1.00
0001	General Fund	Sheriff's Office	1370420001	30070442	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370420001	30070443	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370420001	30070444	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370420001	30070445	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370420001	30070446	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370420001	30070447	Security Coord	1.00
0001	General Fund	Sheriff's Office	1370720001	30070448	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370720001	30070449	Law Enforcement Sheriff Deputy Sr	1.00
0001	General Fund	Sheriff's Office	1370120001	30070450	Paralegal	1.00
0001	General Fund	Sheriff's Office	1370120001	30070451	Paralegal	1.00
0001	General Fund	Sheriff's Office	1370160001	30070452	Records Analyst Supv	1.00
0001	General Fund	Sheriff's Office	1370160001	30070453	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070454	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070455	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070456	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070457	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070458	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070459	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070460	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070461	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070462	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370160001	30070488	Corrections Specialist	1.00
0001	General Fund	Sheriff's Office	1370440001	30070564	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070565	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070566	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070567	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070568	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070569	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070570	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070571	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070572	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070573	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370320001	30070586	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30070587	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30070588	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30070589	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30070590	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370320001	30070591	Courthouse Deputy	1.00
0001	General Fund	Sheriff's Office	1370440001	30070826	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070827	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070828	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070829	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070830	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070831	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070832	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070833	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070834	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370440001	30070835	Corrections Officer Sr	1.00
0001	General Fund	Sheriff's Office	1370120001	New	Business Analyst III	2.00
0001	General Fund	Sheriff's Office	1370120001	New	Records Analyst Asst	1.00
0001	General Fund	Sheriff's Office	1370440001	New	Corrections Sergeant	4.00
0001	General Fund	Sheriff's Office	1370490001	New	Physician II	1.00
0001	General Fund	Sheriff's Office	1370580001	New	Clinical Mental Health Professional Ld	1.00
0001	General Fund	Sheriff's Office	1370580001	New	Clinical Mental Health Professional Sr	1.00
		Sheriff's Office Total				**1,935.30**
0001	General Fund	Medical Examiner's Office	1380010001	30003428	ME Chief	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30003429	ME Deputy Chief	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30003430	ME Deputy	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30003431	ME Deputy	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30003432	ME Deputy	1.00
0001	General Fund	Medical Examiner's Office	1380030001	30003433	Toxicologist Chief	1.00
0001	General Fund	Medical Examiner's Office	1380030001	30003434	Toxicologist Deputy Chief	1.00
0001	General Fund	Medical Examiner's Office	1380030001	30003435	Toxicologist	1.00
0001	General Fund	Medical Examiner's Office	1380030001	30003436	Toxicologist	1.00
0001	General Fund	Medical Examiner's Office	1380030001	30003437	Toxicologist	1.00
0001	General Fund	Medical Examiner's Office	1380030001	30003438	Toxicologist	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30003439	ME Chief Operations Officer	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30003440	Financial Analyst Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Medical Examiner's Office	1380050001	30003441	Investigations & Morgue Operations Chief	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003442	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003443	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003444	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003445	ME Investigator Deputy Chief	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003446	ME Investigator II	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003447	ME Investigator II	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003448	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003449	ME Investigator Chief	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003450	ME Investigator II	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30003451	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30003452	Office Mgr Sr	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30003453	Office Specialist Sr	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30003454	Office Specialist Sr	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30003455	Office Specialist Sr	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30003456	Records Analyst Supv	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30003457	Records Analyst Assoc	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30003458	Autopsy Tech Chief	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30003460	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30003461	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30003462	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30003463	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30003464	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30050226	ME Deputy	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30051602	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30053101	ME Deputy	1.00
0001	General Fund	Medical Examiner's Office	1380030001	30054857	Toxicologist	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30055357	Forensic Fellow	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30056968	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30056994	Histology Technician	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30058170	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30060354	ME Deputy	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30060355	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30061152	ME Deputy	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30061153	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30063077	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30063078	Office Specialist Sr	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30063079	Records Analyst Asst	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30065102	Records Analyst	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30065103	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30065104	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30065105	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380060001	30066607	Autopsy Tech	1.00
0001	General Fund	Medical Examiner's Office	1380020001	30066608	ME Deputy	1.00
0001	General Fund	Medical Examiner's Office	1380050001	30066609	ME Investigator I	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30068215	Records Analyst	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30070473	Administrative Assoc	1.00
0001	General Fund	Medical Examiner's Office	1380010001	30070531	Family Assistance Specialist	1.00
		Medical Examiner's Office Total				**61.00**
0001	General Fund	Community Supervision and Corrections	1390010001	30003634	CSCD Probation Officer II	1.00
0001	General Fund	Community Supervision and Corrections	1390010001	30003639	CSCD Accounting Specialist V	1.00
0001	General Fund	Community Supervision and Corrections	1390010001	30003641	CSCD Accounting Specialist V	1.00
0001	General Fund	Community Supervision and Corrections	1390010001	30003644	CSCD Accounting Specialist V	1.00
0001	General Fund	Community Supervision and Corrections	1390010001	30056502	CSCD Probation Officer III	1.00
		Community Supervision and Corrections Total				**5.00**
0001	General Fund	Counseling and Education Services	1400010001	30003786	CES Dir	1.00
0001	General Fund	Counseling and Education Services	1400050001	30003790	Office Supv	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003791	Administrative Assoc	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003792	Office Supv	0.50
0001	General Fund	Counseling and Education Services	1400020001	30003792	Office Supv	0.50
0001	General Fund	Counseling and Education Services	1400010001	30003793	Office Mgr Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003794	Office Mgr Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003795	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003799	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003802	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003803	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003806	Office Mgr Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003807	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003808	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003809	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003811	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003812	Social Services Dir	1.00
0001	General Fund	Counseling and Education Services	1400050001	30003817	Social Services Program Coord	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003818	Office Supv	1.00
0001	General Fund	Counseling and Education Services	1400070001	30003819	Chemical Dependency Counselor	1.00
0001	General Fund	Counseling and Education Services	1400070001	30003820	Chemical Dependency Counselor Sr	1.00
0001	General Fund	Counseling and Education Services	1400050001	30003821	Chemical Dependency Counselor Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003822	Chemical Dependency Counselor Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Counseling and Education Services	1400050001	30003824	Chemical Dependency Counselor	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003825	Social Services Program Coord	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003826	Chemical Dependency Counselor	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003827	Chemical Dependency Counselor Sr	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003828	Chemical Dependency Counselor Sr	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003829	Chemical Dependency Counselor Sr	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003830	Chemical Dependency Counselor	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003831	Chemical Dependency Counselor Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30003832	Social Services Program Coord	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003833	Chemical Dependency Counselor	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003834	Chemical Dependency Counselor	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003835	Social Services Program Coord	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003836	Chemical Dependency Counselor Sr	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003837	Chemical Dependency Counselor	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003838	Chemical Dependency Counselor Sr	1.00
0001	General Fund	Counseling and Education Services	1400060001	30003839	Chemical Dependency Counselor	1.00
0001	General Fund	Counseling and Education Services	1400090001	30003840	Chemical Dependency Counselor	1.00
0001	General Fund	Counseling and Education Services	1400050001	30003843	Social Services Program Coord	1.00
0001	General Fund	Counseling and Education Services	1400010001	30005929	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400070001	30054153	Chemical Dependency Counselor Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30063201	Office Specialist	0.50
0001	General Fund	Counseling and Education Services	1400050001	30063202	Office Specialist Sr	0.50
0001	General Fund	Counseling and Education Services	1400010001	30063204	Office Specialist	1.00
0001	General Fund	Counseling and Education Services	1400010001	30063205	Office Specialist	0.50
0001	General Fund	Counseling and Education Services	1400010001	30063206	Office Specialist	1.00
0001	General Fund	Counseling and Education Services	1400010001	30063207	Office Specialist	0.50
0001	General Fund	Counseling and Education Services	1400010001	30065201	Office Supv	1.00
0001	General Fund	Counseling and Education Services	1400010001	30066601	Office Specialist Sr	1.00
0001	General Fund	Counseling and Education Services	1400010001	30066604	Office Specialist Sr	1.00
		Counseling and Education Services Total				**49.00**
0001	General Fund	Community Legal Services	1410010001	30001588	Accountant	1.00
0001	General Fund	Community Legal Services	1410030001	30005141	Chief Counsel	1.00
0001	General Fund	Community Legal Services	1410030001	30005142	Office Mgr Sr	1.00
0001	General Fund	Community Legal Services	1410030001	30005143	Paralegal Sr	1.00
0001	General Fund	Community Legal Services	1410030001	30005144	Attorney III	1.00
0001	General Fund	Community Legal Services	1410030001	30005145	Attorney VI	1.00
0001	General Fund	Community Legal Services	1410030001	30005146	Attorney IV	1.00
0001	General Fund	Community Legal Services	1410030001	30005147	Legal Secretary	1.00
0001	General Fund	Community Legal Services	1410030001	30005148	Social Worker	1.00
0001	General Fund	Community Legal Services	1410020001	30005149	Chief Counsel	1.00
0001	General Fund	Community Legal Services	1410020001	30005150	Paralegal	1.00
0001	General Fund	Community Legal Services	1410020001	30005151	Attorney V	1.00
0001	General Fund	Community Legal Services	1410020001	30005152	Attorney IV	1.00
0001	General Fund	Community Legal Services	1410020001	30005153	Attorney II	1.00
0001	General Fund	Community Legal Services	1410020001	30005154	Administrative Asst I	1.00
0001	General Fund	Community Legal Services	1410020001	30005155	Attorney I	1.00
0001	General Fund	Community Legal Services	1410020001	30005156	Social Worker	1.00
0001	General Fund	Community Legal Services	1410020001	30005157	Paralegal	1.00
0001	General Fund	Community Legal Services	1410040001	30005191	Law Library Director	1.00
0001	General Fund	Community Legal Services	1410040001	30005192	Attorney III	0.50
0001	General Fund	Community Legal Services	1410040001	30005198	Law Library Tech Services Mgr	0.50
0001	General Fund	Community Legal Services	1410030001	30005558	Attorney IV	1.00
0001	General Fund	Community Legal Services	1410030001	30050402	Attorney V	1.00
0001	General Fund	Community Legal Services	1410030001	30052902	Legal Secretary	1.00
0001	General Fund	Community Legal Services	1410020001	30052903	Paralegal Sr	1.00
0001	General Fund	Community Legal Services	1410010001	30053128	Attorney III	0.75
0001	General Fund	Community Legal Services	1410040001	30054154	Attorney III	0.50
0001	General Fund	Community Legal Services	1410020001	30056878	Attorney VII	1.00
0001	General Fund	Community Legal Services	1410040001	30058147	Attorney III	1.00
0001	General Fund	Community Legal Services	1410040001	30059997	Attorney III	0.50
0001	General Fund	Community Legal Services	1410040001	30059998	Attorney III	0.50
0001	General Fund	Community Legal Services	1410010001	30066624	County Executive CLgS	1.00
0001	General Fund	Community Legal Services	1410020001	30066657	Social Worker	1.00
0001	General Fund	Community Legal Services	1410030001	30066706	Social Worker	1.00
0001	General Fund	Community Legal Services	1410010001	30067081	Paralegal	1.00
0001	General Fund	Community Legal Services	1410010001	30067704	Business Analyst II	1.00
0001	General Fund	Community Legal Services	1410010001	30067827	Financial Analyst Sr	1.00
0001	General Fund	Community Legal Services	1410060001	30068077	Attorney VII	1.00
0001	General Fund	Community Legal Services	1410060001	30068078	Attorney III	1.00
0001	General Fund	Community Legal Services	1410060001	30068079	Attorney I	1.00
0001	General Fund	Community Legal Services	1410060001	30068080	Attorney I	1.00
0001	General Fund	Community Legal Services	1410060001	30068081	Attorney II	1.00
0001	General Fund	Community Legal Services	1410060001	30068084	Legal Secretary	1.00
0001	General Fund	Community Legal Services	1410060001	30068085	Legal Secretary	1.00
0001	General Fund	Community Legal Services	1410060001	30068086	Chief Counsel	1.00
0001	General Fund	Community Legal Services	1410010001	30068218	Office Mgr Sr	1.00
0001	General Fund	Community Legal Services	1410060001	30068721	Attorney VI	1.00
0001	General Fund	Community Legal Services	1410060001	30068722	Attorney VI	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Community Legal Services	1410060001	30068723	Attorney VI	1.00
0001	General Fund	Community Legal Services	1410060001	30068724	Attorney IV	1.00
0001	General Fund	Community Legal Services	1410060001	30068725	Attorney I	1.00
0001	General Fund	Community Legal Services	1410060001	30068726	Attorney II	1.00
0001	General Fund	Community Legal Services	1410060001	30068727	Attorney III	1.00
0001	General Fund	Community Legal Services	1410060001	30068730	Legal Secretary	1.00
0001	General Fund	Community Legal Services	1410060001	30068731	Legal Secretary	1.00
0001	General Fund	Community Legal Services	1410060001	30068732	Administrative Assoc	1.00
0001	General Fund	Community Legal Services	1410010001	30070477	Attorney III	1.00
0001	General Fund	Community Legal Services	1410010001	30070478	Attorney II	1.00
0001	General Fund	Community Legal Services	1410010001	30070479	Social Worker	1.00
0001	General Fund	Community Legal Services	1410010001	30070494	Social Services Mgr	1.00
0001	General Fund	Community Legal Services	1410040001	New	Attorney III	1.00
		Community Legal Services Total				**58.25**
0001	General Fund	Pretrial Services	1420010001	30003466	Adult Probation Dir	0.18
0001	General Fund	Pretrial Services	1420150001	30003466	Adult Probation Dir	0.05
0001	General Fund	Pretrial Services	1420010001	30003469	CSCD Assistant Director	0.18
0001	General Fund	Pretrial Services	1420150001	30003469	CSCD Assistant Director	0.05
0001	General Fund	Pretrial Services	1420010001	30003742	CSCD Unit Manager II	0.42
0001	General Fund	Pretrial Services	1420010001	30003879	Pretrial Div Dir	1.00
0001	General Fund	Pretrial Services	1420010001	30003880	Financial Analyst Sr	0.97
0001	General Fund	Pretrial Services	1420150001	30003880	Financial Analyst Sr	0.03
0001	General Fund	Pretrial Services	1420010001	30003881	Pretrial Mgr	1.00
0001	General Fund	Pretrial Services	1420010001	30003882	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30003883	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420010001	30003884	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003885	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420160001	30003886	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30003887	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30003888	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420010001	30003889	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003890	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420160001	30003891	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30003892	Office Mgr	1.00
0001	General Fund	Pretrial Services	1420010001	30003893	Office Specialist	1.00
0001	General Fund	Pretrial Services	1420010001	30003894	Office Specialist	0.50
0001	General Fund	Pretrial Services	1420010001	30003895	Office Specialist	0.50
0001	General Fund	Pretrial Services	1420010001	30003896	Office Specialist	1.00
0001	General Fund	Pretrial Services	1420010001	30003897	Office Specialist	1.00
0001	General Fund	Pretrial Services	1420010001	30003898	Administrative Asst II	1.00
0001	General Fund	Pretrial Services	1420010001	30003899	Office Specialist	1.00
0001	General Fund	Pretrial Services	1420010001	30003900	Office Specialist	1.00
0001	General Fund	Pretrial Services	1420010001	30003901	Office Specialist	1.00
0001	General Fund	Pretrial Services	1420010001	30003902	Office Specialist Sr	1.00
0001	General Fund	Pretrial Services	1420010001	30003903	Office Specialist	1.00
0001	General Fund	Pretrial Services	1420010001	30003905	Office Specialist Sr	1.00
0001	General Fund	Pretrial Services	1420160001	30003906	Pretrial Mgr	1.00
0001	General Fund	Pretrial Services	1420160001	30003907	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30003908	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003909	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003910	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003911	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420160001	30003912	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003913	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420160001	30003914	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420010001	30003915	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420160001	30003916	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420010001	30003917	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003918	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30003919	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30003920	Pretrial Mgr	1.00
0001	General Fund	Pretrial Services	1420010001	30003921	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30003922	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420160001	30003923	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30003924	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420010001	30003925	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30003926	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420160001	30003927	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30003928	Pretrial Mgr	1.00
0001	General Fund	Pretrial Services	1420160001	30003929	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30003930	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003931	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30003932	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30003934	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30003935	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003936	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30003937	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420010001	30003938	Pretrial Officer III	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Pretrial Services	1420150001	30005936	Social Services Mgr	1.00
0001	General Fund	Pretrial Services	1420160001	30005937	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420150001	30005938	Case Worker	1.00
0001	General Fund	Pretrial Services	1420010001	30005940	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30005941	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420150001	30005943	Human Resources Asst II	1.00
0001	General Fund	Pretrial Services	1420150001	30005945	Chemical Dependency Counselor	1.00
0001	General Fund	Pretrial Services	1420150001	30005946	Court Clerk II	1.00
0001	General Fund	Pretrial Services	1420010001	30050171	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30050172	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30050173	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420150001	30050174	Chemical Dependency Counselor	1.00
0001	General Fund	Pretrial Services	1420150001	30050175	Chemical Dependency Counselor	1.00
0001	General Fund	Pretrial Services	1420010001	30050176	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30051752	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30054190	Case Worker	1.00
0001	General Fund	Pretrial Services	1420010001	30054191	Case Worker	1.00
0001	General Fund	Pretrial Services	1420010001	30055360	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30055361	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30055362	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30055363	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30055364	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30061176	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30061177	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30061178	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30061179	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30063136	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30063137	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420010001	30063138	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30063139	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30063140	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30063141	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30063142	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420010001	30063143	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420010001	30063144	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30063145	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30063146	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30063147	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420010001	30063148	Pretrial Officer II	1.00
0001	General Fund	Pretrial Services	1420010001	30063149	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420010001	30063150	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420010001	30063179	Pretrial Mgr	1.00
0001	General Fund	Pretrial Services	1420010001	30063180	Pretrial Mgr	1.00
0001	General Fund	Pretrial Services	1420010001	30064252	Business Analyst I	1.00
0001	General Fund	Pretrial Services	1420160001	30066658	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420160001	30066659	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30066660	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30066661	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30066662	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30066663	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30066664	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30066665	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30066666	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30068096	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30068097	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30068098	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30068099	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30068100	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30068101	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30068188	Pretrial Mgr	1.00
0001	General Fund	Pretrial Services	1420160001	30068733	Pretrial Officer I	1.00
0001	General Fund	Pretrial Services	1420160001	30068734	Pretrial Officer I	1.00
0002	General Fund	Pretrial Services	1420160001	30070429	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30070470	Pretrial Mgr	1.00
0001	General Fund	Pretrial Services	1420010001	30070506	Pretrial Officer III	1.00
0001	General Fund	Pretrial Services	1420160001	30070507	Pretrial Officer Sr	1.00
0001	General Fund	Pretrial Services	1420010001	30070508	Pretrial Officer Sr	0.00
0001	General Fund	Pretrial Services	1420010001	New	Pretrial Officer III	0.00
		Pretrial Services Total				**123.88**
0001	General Fund	Public Defender's Office	1440050001	30003939	Public Defender Juvenile	1.00
0001	General Fund	Public Defender's Office	1440060001	30003940	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440060001	30003941	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440060001	30003942	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440060001	30003943	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440060001	30003944	Attorney VI	1.00
0001	General Fund	Public Defender's Office	1440060001	30003945	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440060001	30003946	Attorney V	1.00
0001	General Fund	Public Defender's Office	1440060001	30003947	Investigations Supervisor	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Public Defender's Office	1440070001	30003948	Office Mgr Sr	1.00
0001	General Fund	Public Defender's Office	1440060001	30003949	Case Worker	1.00
0001	General Fund	Public Defender's Office	1440070001	30003950	Paralegal	1.00
0001	General Fund	Public Defender's Office	1440070001	30003951	Legal Secretary Sr	1.00
0001	General Fund	Public Defender's Office	1440080001	30005158	Public Defender Mental Health	1.00
0001	General Fund	Public Defender's Office	1440080001	30005159	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440080001	30005160	Administrative Assoc	1.00
0001	General Fund	Public Defender's Office	1440080001	30005161	Attorney VI	1.00
0001	General Fund	Public Defender's Office	1440080001	30005162	Social Services Mgr	1.00
0001	General Fund	Public Defender's Office	1440080001	30005163	Case Worker	1.00
0001	General Fund	Public Defender's Office	1440080001	30005164	Social Worker	1.00
0001	General Fund	Public Defender's Office	1440080001	30005165	Case Worker	1.00
0001	General Fund	Public Defender's Office	1440080001	30050229	Social Worker	1.00
0001	General Fund	Public Defender's Office	1440070001	30051601	Office Specialist	1.00
0001	General Fund	Public Defender's Office	1440080001	30051676	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440060001	30052901	Attorney III	1.00
0001	General Fund	Public Defender's Office	1440080001	30055356	Case Worker	1.00
0001	General Fund	Public Defender's Office	1440060001	30056879	Attorney III	1.00
0001	General Fund	Public Defender's Office	1440060001	30056997	Attorney V	1.00
0001	General Fund	Public Defender's Office	1440060001	30058279	Administrative Investigator	1.00
0001	General Fund	Public Defender's Office	1440070001	30058280	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440080001	30058402	Social Worker	1.00
0001	General Fund	Public Defender's Office	1440080001	30058403	Administrative Asst I	1.00
0001	General Fund	Public Defender's Office	1440080001	30058404	Attorney I	1.00
0001	General Fund	Public Defender's Office	1440010001	30060201	Chief Public Defender	1.00
0001	General Fund	Public Defender's Office	1440020001	30060701	Office Mgr Sr	1.00
0001	General Fund	Public Defender's Office	1440010001	30060702	Financial Analyst Sr	1.00
0001	General Fund	Public Defender's Office	1440020001	30060806	Legal Director	1.00
0001	General Fund	Public Defender's Office	1440020001	30060807	Director of Trials and Training	1.00
0001	General Fund	Public Defender's Office	1440020001	30060808	Director of Holistic Practice	1.00
0001	General Fund	Public Defender's Office	1440070001	30061158	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440020001	30061526	Law Clerk II	1.00
0001	General Fund	Public Defender's Office	1440020001	30061527	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440020001	30061528	Attorney VI	1.00
0001	General Fund	Public Defender's Office	1440020001	30061529	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440020001	30061530	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440020001	30061531	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440020001	30061532	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440020001	30061533	Attorney III	1.00
0001	General Fund	Public Defender's Office	1440020001	30061534	Social Services Mgr	1.00
0001	General Fund	Public Defender's Office	1440020001	30061535	Paralegal	1.00
0001	General Fund	Public Defender's Office	1440020001	30061536	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440020001	30061576	Administrative Investigator	1.00
0001	General Fund	Public Defender's Office	1440020001	30061751	Administrative Investigator	1.00
0001	General Fund	Public Defender's Office	1440020001	30061752	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440020001	30061753	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440010001	30062001	Business Analyst I	1.00
0001	General Fund	Public Defender's Office	1440020001	30062602	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440020001	30062939	Administrative Investigator	1.00
0001	General Fund	Public Defender's Office	1440020001	30062940	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440020001	30062941	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440020001	30062942	Paralegal	1.00
0001	General Fund	Public Defender's Office	1440020001	30062943	Attorney I	1.00
0001	General Fund	Public Defender's Office	1440020001	30062944	Attorney I	1.00
0001	General Fund	Public Defender's Office	1440020001	30062945	Attorney I	1.00
0001	General Fund	Public Defender's Office	1440020001	30062946	Attorney I	1.00
0001	General Fund	Public Defender's Office	1440020001	30062947	Attorney III	1.00
0001	General Fund	Public Defender's Office	1440020001	30062948	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440020001	30062949	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440020001	30062950	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440020001	30062976	Attorney V	1.00
0001	General Fund	Public Defender's Office	1440020001	30062977	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440020001	30062978	Attorney V	1.00
0001	General Fund	Public Defender's Office	1440020001	30062979	Social Worker	1.00
0001	General Fund	Public Defender's Office	1440020001	30063083	Administrative Asst I	1.00
0001	General Fund	Public Defender's Office	1440020001	30063084	Social Worker	1.00
0001	General Fund	Public Defender's Office	1440020001	30064752	Attorney I	1.00
0001	General Fund	Public Defender's Office	1440020001	30064753	Attorney I	1.00
0001	General Fund	Public Defender's Office	1440020001	30064754	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440020001	30064826	Attorney I	1.00
0001	General Fund	Public Defender's Office	1440020001	30064827	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440020001	30064828	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440020001	30064829	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440020001	30064830	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440020001	30064831	Attorney VI	1.00
0001	General Fund	Public Defender's Office	1440020001	30064832	Attorney V	1.00
0001	General Fund	Public Defender's Office	1440020001	30064833	Attorney VI	1.00
0001	General Fund	Public Defender's Office	1440020001	30064834	Attorney VII	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Public Defender's Office	1440020001	30064835	Social Worker	1.00
0001	General Fund	Public Defender's Office	1440020001	30064836	Legal Secretary Sr	1.00
0001	General Fund	Public Defender's Office	1440020001	30064837	Paralegal	1.00
0001	General Fund	Public Defender's Office	1440020001	30065001	Case Worker	1.00
0001	General Fund	Public Defender's Office	1440020001	30065180	Investigations Supervisor	1.00
0001	General Fund	Public Defender's Office	1440080001	30065876	Peer Support Specialist	1.00
0001	General Fund	Public Defender's Office	1440020001	30066477	Social Worker	1.00
0001	General Fund	Public Defender's Office	1440020001	30066478	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440010001	30066620	Application Architect	1.00
0001	General Fund	Public Defender's Office	1440020001	30066621	Office Specialist	1.00
0001	General Fund	Public Defender's Office	1440010001	30066622	Office Specialist	1.00
0001	General Fund	Public Defender's Office	1440020001	30066623	Language Interpreter	1.00
0001	General Fund	Public Defender's Office	1440060001	30066643	Social Worker	1.00
0001	General Fund	Public Defender's Office	1440080001	30066667	Administrative Investigator	1.00
0001	General Fund	Public Defender's Office	1440020001	30066761	Attorney I	1.00
0001	General Fund	Public Defender's Office	1440020001	30066762	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440020001	30066763	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440020001	30066764	Attorney III	1.00
0001	General Fund	Public Defender's Office	1440020001	30066765	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440020001	30066766	Attorney V	1.00
0001	General Fund	Public Defender's Office	1440020001	30066767	Attorney VII	1.00
0001	General Fund	Public Defender's Office	1440020001	30066768	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440020001	30066769	Administrative Investigator	1.00
0001	General Fund	Public Defender's Office	1440020001	30068113	Office Specialist	1.00
0001	General Fund	Public Defender's Office	1440020001	30068114	Case Worker	1.00
0001	General Fund	Public Defender's Office	1440020001	30068219	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440020001	30068220	Attorney III	1.00
0001	General Fund	Public Defender's Office	1440080001	30068237	Case Worker	1.00
0001	General Fund	Public Defender's Office	1440070001	30068275	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440020001	30068735	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440020001	30068736	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440020001	30068737	Legal Secretary	1.00
0001	General Fund	Public Defender's Office	1440020001	30068738	Case Worker	1.00
0001	General Fund	Public Defender's Office	1440020001	30068739	Case Worker	1.00
0001	General Fund	Public Defender's Office	1440020001	30070471	Attorney II	1.00
0001	General Fund	Public Defender's Office	1440080001	30070472	Attorney IV	1.00
0001	General Fund	Public Defender's Office	1440010001	30070509	Attorney VI	0.00
0001	General Fund	Public Defender's Office	1440010001	30070510	Attorney VI	0.00
		Public Defender's Office Total				**123.00**
0001	General Fund	Juvenile Probation	1450710001	30000358	Systems Analyst Sr	1.00
0001	General Fund	Juvenile Probation	1450710001	30000380	Application Dev Analyst Sr	1.00
0001	General Fund	Juvenile Probation	1450600001	30003952	Juvenile Probation Officer Chief	1.00
0001	General Fund	Juvenile Probation	1450600001	30003954	Executive Asst	1.00
0001	General Fund	Juvenile Probation	1450600001	30003955	Juvenile Probation Div Dir	1.00
0001	General Fund	Juvenile Probation	1450640001	30003957	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Juvenile Probation	1450640001	30003958	Assoc Judge/Magistrate/Referee	1.00
0001	General Fund	Juvenile Probation	1450600001	30003959	Attorney IV	1.00
0001	General Fund	Juvenile Probation	1450640001	30003961	Court Reporter	1.00
0001	General Fund	Juvenile Probation	1450650001	30003962	Juvenile Probation Deputy Chief	0.50
0001	General Fund	Juvenile Probation	1450660001	30003962	Juvenile Probation Deputy Chief	0.50
0001	General Fund	Juvenile Probation	1450600001	30003963	Virtual Training Coordinator	1.00
0001	General Fund	Juvenile Probation	1450640001	30003966	Court Reporter	1.00
0001	General Fund	Juvenile Probation	1450640001	30003967	Court Services Program Mgr	1.00
0001	General Fund	Juvenile Probation	1450640001	30003968	Interpreter Language/Court Sr	1.00
0001	General Fund	Juvenile Probation	1450640001	30003970	Court Clerk II Sr	1.00
0001	General Fund	Juvenile Probation	1450600001	30003971	Records Analyst	1.00
0001	General Fund	Juvenile Probation	1450690001	30003972	Court Clerk I	1.00
0001	General Fund	Juvenile Probation	1450640001	30003973	Court Clerk II Sr	1.00
0001	General Fund	Juvenile Probation	1450640001	30003974	Court Clerk II	1.00
0001	General Fund	Juvenile Probation	1450690001	30003975	Legal Secretary Sr	1.00
0001	General Fund	Juvenile Probation	1450640001	30003976	Court Clerk II Sr	1.00
0001	General Fund	Juvenile Probation	1450640001	30003977	Court Clerk I	1.00
0001	General Fund	Juvenile Probation	1450640001	30003978	Court Clerk II Sr	1.00
0001	General Fund	Juvenile Probation	1450640001	30003979	Court Clerk II Sr	1.00
0001	General Fund	Juvenile Probation	1450640001	30003980	Court Clerk II Sr	1.00
0001	General Fund	Juvenile Probation	1450640001	30003981	Court Clerk II	1.00
0001	General Fund	Juvenile Probation	1450640001	30003982	Court Clerk I	1.00
0001	General Fund	Juvenile Probation	1450700001	30003984	Juvenile Probation Div Dir	1.00
0001	General Fund	Juvenile Probation	1450660001	30003985	Juvenile Probation Div Mgr	1.00
0001	General Fund	Juvenile Probation	1450660001	30003986	Victim Counselor Sr	1.00
0001	General Fund	Juvenile Probation	1450630001	30003987	Social Services Program Administrator	1.00
0001	General Fund	Juvenile Probation	1450480001	30003990	Juvenile Probation Officer Asst	0.50
0001	General Fund	Juvenile Probation	1450650001	30003990	Juvenile Probation Officer Asst	0.50
0001	General Fund	Juvenile Probation	1450660001	30003991	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30003992	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30003993	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30003994	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30003995	Juvenile Probation Officer II	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Juvenile Probation	1450660001	30003997	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30003998	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450660001	30003999	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004001	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004002	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450660001	30004003	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004004	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004005	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004006	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004007	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450600001	30004009	Human Resources Specialist Sr	1.00
0001	General Fund	Juvenile Probation	1450660001	30004010	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004012	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004013	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450660001	30004018	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004019	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004020	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004022	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004024	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004026	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004027	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004028	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450660001	30004029	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004031	Juvenile Probation Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450660001	30004032	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004034	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004035	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004037	Administrative Asst II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004038	Office Specialist	1.00
0001	General Fund	Juvenile Probation	1450710001	30004039	Systems Engineer Sr	1.00
0001	General Fund	Juvenile Probation	1450640001	30004040	Juvenile Probation Dir	1.00
0001	General Fund	Juvenile Probation	1450700001	30004043	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450600001	30004044	Administrative Assoc	1.00
0001	General Fund	Juvenile Probation	1450660001	30004046	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004047	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004048	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004049	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450360001	30004050	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450360001	30004051	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450650001	30004052	Juvenile Case Work Mgr	1.00
0001	General Fund	Juvenile Probation	1450650001	30004055	Administrative Assoc	0.50
0001	General Fund	Juvenile Probation	1450660001	30004055	Administrative Assoc	0.50
0001	General Fund	Juvenile Probation	1450630001	30004056	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450630001	30004057	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Juvenile Probation	1450630001	30004058	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450630001	30004059	Psychologist	1.00
0001	General Fund	Juvenile Probation	1450650001	30004063	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004064	Office Specialist	1.00
0001	General Fund	Juvenile Probation	1450660001	30004068	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450630001	30004069	Clinical Mental Health Professional Supv	1.00
0001	General Fund	Juvenile Probation	1450650001	30004070	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450650001	30004071	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004072	Juvenile Probation Div Dir	1.00
0001	General Fund	Juvenile Probation	1450690001	30004073	Juvenile Probation Div Mgr	1.00
0001	General Fund	Juvenile Probation	1450480001	30004074	Juvenile Case Work Mgr	0.50
0001	General Fund	Juvenile Probation	1450650001	30004074	Juvenile Case Work Mgr	0.50
0001	General Fund	Juvenile Probation	1450660001	30004075	Juvenile Probation Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450650001	30004077	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004078	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450640001	30004082	Planner Sr	1.00
0001	General Fund	Juvenile Probation	1450700001	30004083	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450650001	30004084	Juvenile Probation Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450660001	30004087	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450650001	30004088	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004089	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450700001	30004092	Social Services Program Coord	1.00
0001	General Fund	Juvenile Probation	1450700001	30004094	Social Services Program Coord	1.00
0001	General Fund	Juvenile Probation	1450650001	30004096	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450480001	30004099	Juvenile Probation Officer Lead	0.50
0001	General Fund	Juvenile Probation	1450650001	30004099	Juvenile Probation Officer Lead	0.50
0001	General Fund	Juvenile Probation	1450650001	30004101	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450660001	30004102	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450650001	30004105	Juvenile Probation Officer II	1.00
0001	General Fund	Juvenile Probation	1450700001	30004107	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450640001	30004110	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450640001	30004111	Judicial Aide	1.00
0001	General Fund	Juvenile Probation	1450650001	30004112	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450650001	30004113	Juvenile Probation Officer III	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Juvenile Probation	1450660001	30004114	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450650001	30004115	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450650001	30004116	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450660001	30004117	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450650001	30004118	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450700001	30004119	Social Services Program Administrator	1.00
0001	General Fund	Juvenile Probation	1450650001	30004122	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450640001	30004123	Juvenile Probation Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450700001	30004124	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004126	Juvenile Probation Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450700001	30004127	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004130	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450660001	30004131	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450650001	30004132	Administrative Asst II	1.00
0001	General Fund	Juvenile Probation	1450600001	30004134	Financial Mgr	1.00
0001	General Fund	Juvenile Probation	1450650001	30004135	Office Specialist	1.00
0001	General Fund	Juvenile Probation	1450600001	30004137	Accreditation Compliance Officer	1.00
0001	General Fund	Juvenile Probation	1450630001	30004138	Juvenile Probation Deputy Chief	1.00
0001	General Fund	Juvenile Probation	1450630001	30004139	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450630001	30004140	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Juvenile Probation	1450630001	30004142	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Juvenile Probation	1450630001	30004144	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Juvenile Probation	1450630001	30004145	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450630001	30004146	Counselor Sr	1.00
0001	General Fund	Juvenile Probation	1450700001	30004147	Social Services Program Coord	1.00
0001	General Fund	Juvenile Probation	1450630001	30004148	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Juvenile Probation	1450630001	30004149	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450710001	30004150	Strategic Advisor	1.00
0001	General Fund	Juvenile Probation	1450630001	30004151	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450630001	30004153	Psychological Svcs Mgr	1.00
0001	General Fund	Juvenile Probation	1450660001	30004154	Victim Counselor Sr	1.00
0001	General Fund	Juvenile Probation	1450680001	30004155	Juvenile Probation Div Dir	1.00
0001	General Fund	Juvenile Probation	1450670001	30004157	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450600001	30004159	Office Specialist	1.00
0001	General Fund	Juvenile Probation	1450680001	30004161	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004162	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004163	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004164	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004165	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004166	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004168	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004169	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004172	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004173	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004174	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004175	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004176	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004177	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004178	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004179	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004180	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004182	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450670001	30004218	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450670001	30004219	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450610001	30004220	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450670001	30004222	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004223	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450610001	30004224	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450680001	30004225	Juvenile Rsdnt Treatment Officer II	1.00
0001	General Fund	Juvenile Probation	1450610001	30004227	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450670001	30004228	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004229	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004234	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004235	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004236	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004237	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004242	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004243	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450710001	30004244	Customer Support Analyst	1.00
0001	General Fund	Juvenile Probation	1450670001	30004247	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004248	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004249	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450710001	30004250	Project Coordinator	1.00
0001	General Fund	Juvenile Probation	1450670001	30004251	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004254	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004255	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004256	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004258	Juvenile Detention Officer III	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Juvenile Probation	1450670001	30004259	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004260	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004261	Recreational Coordinator	1.00
0001	General Fund	Juvenile Probation	1450670001	30004262	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004263	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004264	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004266	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004267	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004268	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004269	Juvenile Detention Officer II	1.00
0001	General Fund	Juvenile Probation	1450610001	30004270	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450600001	30004271	Records Analyst Assoc	1.00
0001	General Fund	Juvenile Probation	1450670001	30004274	Juvenile Detention Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450670001	30004275	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004277	Juvenile Detention Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450610001	30004278	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450680001	30004279	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004280	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004281	Juvenile Detention Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450610001	30004282	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450680001	30004283	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004285	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004286	Juvenile Detention Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450670001	30004287	Juvenile Detention Officer I	1.00
0001	General Fund	Juvenile Probation	1450670001	30004289	Administrative Asst II	1.00
0001	General Fund	Juvenile Probation	1450670001	30004290	Office Specialist	1.00
0001	General Fund	Juvenile Probation	1450670001	30004291	Juvenile Probation Div Dir	1.00
0001	General Fund	Juvenile Probation	1450680001	30004292	Juvenile Case Work Mgr	1.00
0001	General Fund	Juvenile Probation	1450700001	30004293	Juvenile Case Work Mgr	1.00
0001	General Fund	Juvenile Probation	1450600001	30004294	Human Resources Mgr I	1.00
0001	General Fund	Juvenile Probation	1450700001	30004295	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450700001	30004296	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450650001	30004298	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004302	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450680001	30004303	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450680001	30004305	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450680001	30004307	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450680001	30004308	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450680001	30004310	Juvenile Shift Supv	1.00
0001	General Fund	Juvenile Probation	1450680001	30004318	Juvenile Rsdnt Treatment Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450610001	30004319	Juvenile Facilities Division Director	1.00
0001	General Fund	Juvenile Probation	1450680001	30004320	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450610001	30004321	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450680001	30004328	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004333	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450700001	30004334	Social Services JV Supervision Ofr II	1.00
0001	General Fund	Juvenile Probation	1450610001	30004335	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450680001	30004340	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004347	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004348	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004349	Juvenile Rsdnt Treatment Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450680001	30004356	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450600001	30004359	Learning Management System Administrator	1.00
0001	General Fund	Juvenile Probation	1450680001	30004360	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004361	Juvenile Detention Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004362	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004363	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450700001	30004364	Social Services JV Supervision Ofr I	1.00
0001	General Fund	Juvenile Probation	1450700001	30004365	Social Services JV Supervision Ofr I	1.00
0001	General Fund	Juvenile Probation	1450680001	30004366	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004367	Juvenile Rsdnt Treatment Officer I	1.00
0001	General Fund	Juvenile Probation	1450680001	30004369	Juvenile Rsdnt Treatment Officer II	1.00
0001	General Fund	Juvenile Probation	1450680001	30004370	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450610001	30004371	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450680001	30004372	Juvenile Rsdnt Treatment Officer Asst	1.00
0001	General Fund	Juvenile Probation	1450680001	30004373	Juvenile Rsdnt Treatment Officer II	1.00
0001	General Fund	Juvenile Probation	1450680001	30004375	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450610001	30004378	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450680001	30004379	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450600001	30004380	Juvenile Probation Dir	1.00
0001	General Fund	Juvenile Probation	1450610001	30004381	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450680001	30004384	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004386	Juvenile Rsdnt Treatment Officer II	1.00
0001	General Fund	Juvenile Probation	1450680001	30004387	Juvenile Rsdnt Treatment Officer II	1.00
0001	General Fund	Juvenile Probation	1450680001	30004389	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004390	Juvenile Rsdnt Treatment Officer II	1.00
0001	General Fund	Juvenile Probation	1450680001	30004392	Juvenile Rsdnt Treatment Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450680001	30004393	Juvenile Rsdnt Treatment Officer I	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Juvenile Probation	1450610001	30004394	Juvenile Probation Security Center Coord	1.00
0001	General Fund	Juvenile Probation	1450680001	30004396	Juvenile Rsdnt Treatment Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450680001	30004398	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450600001	30004400	Office Specialist	1.00
0001	General Fund	Juvenile Probation	1450680001	30004401	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450670001	30004402	Juvenile Detention Officer Lead	1.00
0001	General Fund	Juvenile Probation	1450680001	30004404	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004405	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004406	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004407	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004408	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004409	Juvenile Rsdnt Treatment Officer III	1.00
0001	General Fund	Juvenile Probation	1450680001	30004411	Administrative Asst II	1.00
0001	General Fund	Juvenile Probation	1450630001	30004412	Office Specialist	1.00
0001	General Fund	Juvenile Probation	1450700001	30004413	Juvenile Probation Deputy Chief	1.00
0001	General Fund	Juvenile Probation	1450600001	30004414	Accreditation Compliance Officer	1.00
0001	General Fund	Juvenile Probation	1450600001	30004415	Accreditation Compliance Officer	1.00
0001	General Fund	Juvenile Probation	1450630001	30004416	Psychological Svcs Mgr	1.00
0001	General Fund	Juvenile Probation	1450630001	30004417	Clinical Mental Health Professional Supv	1.00
0001	General Fund	Juvenile Probation	1450630001	30004418	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450600001	30004420	Office Specialist	1.00
0001	General Fund	Juvenile Probation	1450600001	30004421	Admin Services Div Dir Sr	1.00
0001	General Fund	Juvenile Probation	1450710001	30004422	Systems Engineer	1.00
0001	General Fund	Juvenile Probation	1450600001	30004423	Human Resources Asst I	1.00
0001	General Fund	Juvenile Probation	1450690001	30004424	Training Education Coord II	1.00
0001	General Fund	Juvenile Probation	1450600001	30004425	Human Resources Specialist II	1.00
0001	General Fund	Juvenile Probation	1450600001	30004426	Training Education Coord II	1.00
0001	General Fund	Juvenile Probation	1450600001	30004427	Human Resources Asst Sr	1.00
0001	General Fund	Juvenile Probation	1450700001	30004428	Juvenile Probation Div Mgr	1.00
0001	General Fund	Juvenile Probation	1450600001	30004429	Training Education Coord II	1.00
0001	General Fund	Juvenile Probation	1450600001	30004430	Human Resources Specialist II	1.00
0001	General Fund	Juvenile Probation	1450600001	30004431	Training Supervisor	1.00
0001	General Fund	Juvenile Probation	1450610001	30004433	Administrative Assoc	0.25
0001	General Fund	Juvenile Probation	1450620001	30004433	Administrative Assoc	0.25
0001	General Fund	Juvenile Probation	1450670001	30004433	Administrative Assoc	0.25
0001	General Fund	Juvenile Probation	1450680001	30004433	Administrative Assoc	0.25
0001	General Fund	Juvenile Probation	1450630001	30004434	Administrative Assoc	1.00
0001	General Fund	Juvenile Probation	1450630001	30004435	Clinical Mental Health Professional Ld	1.00
0001	General Fund	Juvenile Probation	1450630001	30004436	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450700001	30004439	Administrative Assoc	1.00
0001	General Fund	Juvenile Probation	1450630001	30004441	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450630001	30004442	Clinical Mental Health Professional	1.00
0001	General Fund	Juvenile Probation	1450620001	30004443	Food Services Mgr	1.00
0001	General Fund	Juvenile Probation	1450620001	30004444	Food Services Supv	1.00
0001	General Fund	Juvenile Probation	1450620001	30004445	Food Services Supv	1.00
0001	General Fund	Juvenile Probation	1450620001	30004447	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004448	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004449	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004450	Cook Lead	1.00
0001	General Fund	Juvenile Probation	1450620001	30004451	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004452	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004454	Cook	1.00
0001	General Fund	Juvenile Probation	1450710001	30004456	IT Dpt Div Mgr	1.00
0001	General Fund	Juvenile Probation	1450620001	30004457	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004458	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004461	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004462	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004463	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004464	Cook	1.00
0001	General Fund	Juvenile Probation	1450620001	30004465	Cook	1.00
0001	General Fund	Juvenile Probation	1450610001	30004466	Juvenile Facilities Mgr	1.00
0001	General Fund	Juvenile Probation	1450610001	30004467	Building Maintenance Supv	1.00
0001	General Fund	Juvenile Probation	1450610001	30004468	Custodian Services Supv	1.00
0001	General Fund	Juvenile Probation	1450610001	30004469	Housekeeper	1.00
0001	General Fund	Juvenile Probation	1450610001	30004470	Housekeeper	1.00
0001	General Fund	Juvenile Probation	1450610001	30004471	Building Maintenance Worker	1.00
0001	General Fund	Juvenile Probation	1450610001	30004472	Housekeeper	1.00
0001	General Fund	Juvenile Probation	1450610001	30004473	Building Maintenance Worker	1.00
0001	General Fund	Juvenile Probation	1450610001	30004474	Housekeeper	1.00
0001	General Fund	Juvenile Probation	1450610001	30004475	Housekeeper	1.00
0001	General Fund	Juvenile Probation	1450610001	30004476	Housekeeper	1.00
0001	General Fund	Juvenile Probation	1450610001	30004478	Building Maintenance Worker	1.00
0001	General Fund	Juvenile Probation	1450610001	30004479	Housekeeper	1.00
0001	General Fund	Juvenile Probation	1450610001	30004482	Painter	1.00
0001	General Fund	Juvenile Probation	1450630001	30004483	Juvenile Probation Div Dir	1.00
0001	General Fund	Juvenile Probation	1450630001	30004486	Licensed Vocational Nurse	1.00
0001	General Fund	Juvenile Probation	1450630001	30004487	Registered Nurse II	1.00
0001	General Fund	Juvenile Probation	1450630001	30004488	Psychologist	0.50

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Juvenile Probation	1450630001	30004490	Registered Nurse II	1.00
0001	General Fund	Juvenile Probation	1450630001	30004491	Clinical Mental Health Professional Sr	1.00
0001	General Fund	Juvenile Probation	1450630001	30004492	Licensed Vocational Nurse	1.00
0001	General Fund	Juvenile Probation	1450630001	30004494	Licensed Vocational Nurse	1.00
0001	General Fund	Juvenile Probation	1450630001	30004495	Registered Nurse II	1.00
0001	General Fund	Juvenile Probation	1450630001	30004496	Registered Nurse II	1.00
0001	General Fund	Juvenile Probation	1450630001	30004498	Registered Nurse II	1.00
0001	General Fund	Juvenile Probation	1450630001	30004499	Licensed Vocational Nurse	1.00
0001	General Fund	Juvenile Probation	1450630001	30004500	Licensed Vocational Nurse	1.00
0001	General Fund	Juvenile Probation	1450630001	30004501	Licensed Vocational Nurse	1.00
0001	General Fund	Juvenile Probation	1450630001	30004502	Licensed Vocational Nurse	1.00
0001	General Fund	Juvenile Probation	1450630001	30004503	Registered Nurse Charge Nurse	1.00
0001	General Fund	Juvenile Probation	1450710001	30004504	Application Architect	1.00
0001	General Fund	Juvenile Probation	1450600001	30004505	Program Coord	1.00
0001	General Fund	Juvenile Probation	1450710001	30004506	Systems Analyst Sr	1.00
0001	General Fund	Juvenile Probation	1450710001	30004507	Systems Analyst Sr	1.00
0001	General Fund	Juvenile Probation	1450710001	30004508	Application Dev Analyst Sr	1.00
0001	General Fund	Juvenile Probation	1450600001	30004509	Racial and Social Justice Officer	1.00
0001	General Fund	Juvenile Probation	1450710001	30004510	Systems Engineer	1.00
0001	General Fund	Juvenile Probation	1450710001	30004511	Systems Engineer	1.00
0001	General Fund	Juvenile Probation	1450710001	30004512	Systems Analyst	1.00
0001	General Fund	Juvenile Probation	1450600001	30004513	Financial Mgr	1.00
0001	General Fund	Juvenile Probation	1450670001	30004514	Juvenile Probation Div Mgr	1.00
0001	General Fund	Juvenile Probation	1450600001	30004515	Financial Analyst	1.00
0001	General Fund	Juvenile Probation	1450600001	30004516	Financial Analyst	1.00
0001	General Fund	Juvenile Probation	1450600001	30004517	Financial Analyst Lead	1.00
0001	General Fund	Juvenile Probation	1450600001	30004518	Accountant Assoc	1.00
0001	General Fund	Juvenile Probation	1450610001	30004519	Warehouse Operator	1.00
0001	General Fund	Juvenile Probation	1450600001	30004520	Accountant Assoc	1.00
0001	General Fund	Juvenile Probation	1450600001	30004521	Financial Analyst Lead	1.00
0001	General Fund	Juvenile Probation	1450600001	30004522	Accountant Assoc	1.00
0001	General Fund	Juvenile Probation	1450690001	30004523	Juvenile Probation Dir	1.00
0001	General Fund	Juvenile Probation	1450610001	30004524	Security Manager	1.00
0001	General Fund	Juvenile Probation	1450600001	30004525	Attorney V	1.00
0001	General Fund	Juvenile Probation	1450600001	30004526	Records Analyst	1.00
0001	General Fund	Juvenile Probation	1450690001	30004527	Attorney IV	1.00
0001	General Fund	Juvenile Probation	1450690001	30004528	Juvenile Probation Div Mgr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004529	Legal Secretary	1.00
0001	General Fund	Juvenile Probation	1450630001	30004530	Psychology Intern	1.00
0001	General Fund	Juvenile Probation	1450690001	30004531	Social Services Mgr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004532	Guardian Ad Litem II	1.00
0001	General Fund	Juvenile Probation	1450690001	30004533	Guardian Ad Litem II	1.00
0001	General Fund	Juvenile Probation	1450690001	30004534	Guardian Ad Litem I	1.00
0001	General Fund	Juvenile Probation	1450690001	30004536	Guardian Ad Litem II	1.00
0001	General Fund	Juvenile Probation	1450690001	30004537	Guardian Ad Litem II	1.00
0001	General Fund	Juvenile Probation	1450690001	30004538	Guardian Ad Litem I	1.00
0001	General Fund	Juvenile Probation	1450690001	30004539	Guardian Ad Litem II	1.00
0001	General Fund	Juvenile Probation	1450690001	30004540	Guardian Ad Litem II	1.00
0001	General Fund	Juvenile Probation	1450690001	30004541	Guardian Ad Litem Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004542	Guardian Ad Litem Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004543	Guardian Ad Litem Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004544	Office Mgr Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004545	Office Specialist	1.00
0001	General Fund	Juvenile Probation	1450690001	30004546	Office Specialist Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004547	Office Specialist Sr	1.00
0001	General Fund	Juvenile Probation	1450600001	30004548	Electronic Learning Developer	1.00
0001	General Fund	Juvenile Probation	1450640001	30004549	Records Analyst	1.00
0001	General Fund	Juvenile Probation	1450690001	30004550	Enforcement Officer Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004551	Court Clerk I	1.00
0001	General Fund	Juvenile Probation	1450690001	30004552	Office Specialist Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004553	Office Specialist Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004554	Enforcement Officer II	1.00
0001	General Fund	Juvenile Probation	1450690001	30004555	Juvenile Case Work Mgr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004556	Accounting Clerk	1.00
0001	General Fund	Juvenile Probation	1450690001	30004557	Office Specialist Sr	1.00
0001	General Fund	Juvenile Probation	1450600001	30004558	Records Analyst Assoc	1.00
0001	General Fund	Juvenile Probation	1450690001	30004559	Court Clerk II Sr	1.00
0001	General Fund	Juvenile Probation	1450640001	30004560	Court Clerk II Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004561	Accounting Clerk	1.00
0001	General Fund	Juvenile Probation	1450690001	30004562	Enforcement Officer II	1.00
0001	General Fund	Juvenile Probation	1450690001	30004563	Juvenile Case Work Mgr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004564	Enforcement Officer Sr	1.00
0001	General Fund	Juvenile Probation	1450600001	30004565	Juvenile Case Work Mgr	1.00
0001	General Fund	Juvenile Probation	1450640001	30004566	Interpreter Language/Court Sr	1.00
0001	General Fund	Juvenile Probation	1450690001	30004567	Enforcement Officer I	1.00
0001	General Fund	Juvenile Probation	1450690001	30004568	Legal Secretary	1.00
0001	General Fund	Juvenile Probation	1450690001	30004569	Office Asst	1.00
0001	General Fund	Juvenile Probation	1450690001	30004570	Legal Secretary	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Juvenile Probation	1450690001	30004571	Social Services Program Coord	1.00
0001	General Fund	Juvenile Probation	1450690001	30004572	Enforcement Officer II	1.00
0001	General Fund	Juvenile Probation	1450690001	30004573	Enforcement Officer I	1.00
0001	General Fund	Juvenile Probation	1450690001	30004574	Attorney VI	1.00
0001	General Fund	Juvenile Probation	1450690001	30004575	Enforcement Officer Sr	1.00
0001	General Fund	Juvenile Probation	1450630001	30005618	Psychology Intern	1.00
0001	General Fund	Juvenile Probation	1450650001	30005620	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450480001	30005621	Juvenile Probation Officer III	1.00
0001	General Fund	Juvenile Probation	1450650001	30005953	Juvenile Probation Div Dir	1.00
0001	General Fund	Juvenile Probation	1450610001	30050231	Electronic Security Coordinator	1.00
0001	General Fund	Juvenile Probation	1450630001	30051227	Psychology Intern	1.00
0001	General Fund	Juvenile Probation	1450600001	30051703	Support Services Mgr	1.00
0001	General Fund	Juvenile Probation	1450630001	30051828	Psychological Svcs Mgr	1.00
0001	General Fund	Juvenile Probation	1450630001	30052351	Psychology Intern	1.00
0001	General Fund	Juvenile Probation	1450600001	30055630	Juvenile Probation Div Dir	1.00
0001	General Fund	Juvenile Probation	1450600001	30066428	Restorative Practices Specialist	1.00
0001	General Fund	Juvenile Probation	1450600001	30066429	Trauma Informed Care Specialist	1.00
0001	General Fund	Juvenile Probation	1450710001	30070425	Business Analyst III	1.00
		Juvenile Probation Total				**438.50**
0001	General Fund	Emergency Services	1470030001	30004576	County Executive ES	1.00
0001	General Fund	Emergency Services	1470030001	30004577	Executive Asst	1.00
0001	General Fund	Emergency Services	1470030001	30004578	Financial Mgr Sr	1.00
0001	General Fund	Emergency Services	1470040001	30004579	Financial Mgr	1.00
0001	General Fund	Emergency Services	1470010001	30004580	Emergency Radio Communications Mgr	1.00
0001	General Fund	Emergency Services	1470040001	30004581	Chief Emergency Management Coordinator	1.00
0001	General Fund	Emergency Services	1470040001	30004582	Chief Deputy Emergency Management Coord	1.00
0001	General Fund	Emergency Services	1470040001	30004583	Deputy Emergency Management Coordinator	1.00
0001	General Fund	Emergency Services	1470040001	30004584	Deputy Emergency Management Coordinator	1.00
0001	General Fund	Emergency Services	1470020001	30004585	Fire Marshal	0.55
0001	General Fund	Emergency Services	1470020001	30004586	Accountant Assoc	0.75
0001	General Fund	Emergency Services	1470020001	30004587	Fire Marshal Deputy Asst III	0.50
0001	General Fund	Emergency Services	1470020001	30004588	Fire Marshal Deputy Asst III	0.50
0001	General Fund	Emergency Services	1470020001	30004589	Fire Marshal Asst	0.40
0001	General Fund	Emergency Services	1470020001	30004590	Administrative Asst II	0.75
0001	General Fund	Emergency Services	1470020001	30004591	Fire Marshal Deputy Asst III	0.50
0001	General Fund	Emergency Services	1470020001	30004592	Fire Marshal Deputy Asst III	0.50
0001	General Fund	Emergency Services	1470020001	30004593	Fire Marshal Deputy Asst II	0.50
0001	General Fund	Emergency Services	1470040001	30056978	Deputy Emergency Management Coordinator	1.00
0001	General Fund	Emergency Services	1470020001	30057105	Fire Education Outreach Coordinator	1.00
0001	General Fund	Emergency Services	1470030001	30057903	Administrative Asst II	1.00
0001	General Fund	Emergency Services	1470020001	30062456	Fire Marshal Deputy Asst I	0.10
0001	General Fund	Emergency Services	1470020001	30062478	Fire Plans Examiner	0.50
0001	General Fund	Emergency Services	1470030001	30062955	Chief Deputy Emergency Services	1.00
0001	General Fund	Emergency Services	1470040001	30063085	Planner II	1.00
0001	General Fund	Emergency Services	1470040001	30063086	Deputy Emergency Management Coordinator	1.00
0001	General Fund	Emergency Services	1470020001	30063090	Wildfire Mitigation Officer	1.00
0001	General Fund	Emergency Services	1470020001	30063091	Wildfire Mitigation Specialist	1.00
0001	General Fund	Emergency Services	1470030001	30065106	Financial Analyst	1.00
0001	General Fund	Emergency Services	1470040001	30065107	Office Supv	1.00
0001	General Fund	Emergency Services	1470040001	30067126	Community Engagement Specialist	0.00
0001	General Fund	Emergency Services	1470040001	30067127	Community Engagement Specialist	0.00
		Emergency Services Total				**24.55**
0001	General Fund	Transportation and Natural Resources	1490010001	30004594	County Executive TNR	0.35
0001	General Fund	Transportation and Natural Resources	1490010001	30004595	TNR Chief Deputy	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004597	Assistant Director, HR Operations	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004598	Executive Asst	0.60
0001	General Fund	Transportation and Natural Resources	1490010001	30004599	Human Resources Mgr II	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004600	Human Resources Specialist I	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004601	Human Resources Specialist I	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004602	Human Resources Asst Sr	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004603	Administrative Assoc	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004604	Risk Safety Specialist II	0.50
0001	General Fund	Transportation and Natural Resources	1490010001	30004605	Office Specialist Sr	0.40
0001	General Fund	Transportation and Natural Resources	1490350001	30004606	Office Specialist Sr	0.50
0001	General Fund	Transportation and Natural Resources	1490010001	30004609	Records Analyst Supv	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004610	Office Specialist Sr	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004611	Mailroom Services Asst	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004612	Records Analyst Asst	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004613	Records Analyst Assoc	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004614	Office Specialist Sr	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004615	Dept Safety Program Administrator	0.20
0001	General Fund	Transportation and Natural Resources	1490010001	30004616	Human Resources Specialist II	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004657	Assistant Dir Administration & Planning	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004658	Accountant	0.20
0001	General Fund	Transportation and Natural Resources	1490010001	30004659	Financial Analyst Sr	0.50
0001	General Fund	Transportation and Natural Resources	1490010001	30004660	Financial Analyst Sr	0.50
0001	General Fund	Transportation and Natural Resources	1490010001	30004661	Financial Analyst	0.45
0001	General Fund	Transportation and Natural Resources	1490010001	30004662	Financial Mgr	0.40

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Transportation and Natural Resources	1490190001	30004663	Financial Analyst	0.25
0001	General Fund	Transportation and Natural Resources	1490010001	30004664	Financial Mgr	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004665	Financial Analyst	0.80
0001	General Fund	Transportation and Natural Resources	1490010001	30004666	Accountant Assoc	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30004667	Accountant Assoc	0.50
0001	General Fund	Transportation and Natural Resources	1490100001	30004668	Long Range Planning Mgr	0.50
0001	General Fund	Transportation and Natural Resources	1490100001	30004669	GIS Analyst	0.40
0001	General Fund	Transportation and Natural Resources	1490220001	30004670	Planning Project Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490100001	30004671	Planning Project Mgr	0.10
0001	General Fund	Transportation and Natural Resources	1490100001	30004672	Planner Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490100001	30004673	GIS Manager	0.40
0001	General Fund	Transportation and Natural Resources	1490100001	30004674	GIS Specialist	0.40
0001	General Fund	Transportation and Natural Resources	1490100001	30004676	GIS Analyst	0.40
0001	General Fund	Transportation and Natural Resources	1490190001	30004678	Real Estate Div Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490010001	30004685	Right Of Way Agent	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30004686	Right Of Way Agent	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004687	Survey Records Mgr	0.30
0001	General Fund	Transportation and Natural Resources	1490130001	30004688	Survey Crew Spc	0.30
0001	General Fund	Transportation and Natural Resources	1490130001	30004689	Survey Crew Tech	0.30
0001	General Fund	Transportation and Natural Resources	1490130001	30004691	Survey Crew Tech	0.30
0001	General Fund	Transportation and Natural Resources	1490130001	30004692	Survey Crew Spc	0.30
0001	General Fund	Transportation and Natural Resources	1490220001	30004699	Engineer Sr	0.05
0001	General Fund	Transportation and Natural Resources	1490190001	30004703	Engineering Inspector Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30004708	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490010001	30004709	Dev Svcs Long Range Planning Div Dir	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004711	Engineering Div Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004712	Engineer	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004713	Engineer	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30004714	Hydrogeologist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004715	Planning Project Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004716	Planner	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004717	Planner II	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004718	Engineering Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004719	Planner	0.50
0001	General Fund	Transportation and Natural Resources	1490130001	30004720	Planner Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30004721	Development Services Division Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004722	Engineering Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004723	Engineering Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004724	Engineering Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30004725	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004726	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004727	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004728	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004729	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004730	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004731	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30004732	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30004733	Engineering Supervisor	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30004734	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30004735	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30004736	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004737	Engineering Tech Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004738	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004739	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004740	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490100001	30004741	GIS Analyst	0.40
0001	General Fund	Transportation and Natural Resources	1490120001	30004742	Natural Resources Env Qlty Div Dir	0.70
0001	General Fund	Transportation and Natural Resources	1490110001	30004753	Assistant Director, Env Programs	1.00
0001	General Fund	Transportation and Natural Resources	1490110001	30004754	Environmental Project Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490110001	30004755	Environmental Project Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004756	Environmental Supervisor	1.00
0001	General Fund	Transportation and Natural Resources	1490110001	30004757	Environmental Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004758	Environmental Project Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004759	Environmental Supervisor	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30004760	Environmental Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30004761	Environmental Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30004762	Environmental Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490010001	30004765	Parks Director	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004766	Park Reservation Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004767	Park Reservation Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004768	Parks Div Asst Dir	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004777	PkDivAsstDirPbcSftRsrcProtctn	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004778	Park Ranger Supv	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004779	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004780	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004782	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004783	Park Ranger Supv	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004784	Park Ranger Cadet	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Transportation and Natural Resources	1490220001	30004785	Park Ranger Corporal	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004786	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004787	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004788	Park Ranger Supv	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004789	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004790	Park Ranger Investigator	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004791	Park Ranger Investigator	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004792	Park Ranger	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004793	District Park Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004794	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004795	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004796	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004797	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004799	Parks Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004800	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004801	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004802	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004803	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004804	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004805	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004806	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004807	Irrigation Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004808	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004809	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004810	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004811	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004812	Park Maintenance Foreman	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004814	Parks Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004815	Irrigation Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004816	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004817	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004818	Park Maintenance Foreman	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004819	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004820	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004821	Irrigation Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004822	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004823	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004824	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004825	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004826	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004827	Irrigation Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004829	Parks Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004830	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004831	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004833	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004834	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004835	Park Supv II	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004836	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004837	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004838	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004839	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004840	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004841	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004842	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004843	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004844	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004845	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004847	District Park Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004848	Parks Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004849	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004853	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004855	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004857	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004860	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004862	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004863	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004868	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004869	Parks Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004874	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004875	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004879	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004887	Parks Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004890	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004893	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004900	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004901	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004902	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004905	Park Maintenance Worker Sr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Transportation and Natural Resources	1490220001	30004911	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004914	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004916	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004917	Parks Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004920	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004925	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30004926	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490210001	30004947	Graphic Fabrication Tech	0.20
0001	General Fund	Transportation and Natural Resources	1490210001	30004955	Graphic Fabrication Tech	0.20
0001	General Fund	Transportation and Natural Resources	1490450001	30004965	Office Specialist	0.60
0001	General Fund	Transportation and Natural Resources	1490440001	30005035	Equipment Operator I	1.00
0001	General Fund	Transportation and Natural Resources	1490010001	30005068	Training Education Coord II	0.40
0001	General Fund	Transportation and Natural Resources	1490350001	30005105	Assistant Director Fleet Services	0.50
0001	General Fund	Transportation and Natural Resources	1490350001	30005106	Fleet Services Associate	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30005107	Fleet Services Coord	0.50
0001	General Fund	Transportation and Natural Resources	1490350001	30005108	Mechanic Supervisor	0.20
0001	General Fund	Transportation and Natural Resources	1490350001	30005112	Mechanic Automotive	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30005113	Mechanic Automotive	0.80
0001	General Fund	Transportation and Natural Resources	1490350001	30005114	Mechanic Automotive	0.10
0001	General Fund	Transportation and Natural Resources	1490350001	30005115	Mechanic Lead	0.10
0001	General Fund	Transportation and Natural Resources	1490350001	30005116	Mechanic Equipment	0.20
0001	General Fund	Transportation and Natural Resources	1490350001	30005117	Mechanic Equipment	0.15
0001	General Fund	Transportation and Natural Resources	1490350001	30005118	Mechanic Supervisor	0.20
0001	General Fund	Transportation and Natural Resources	1490350001	30005119	Mechanic Automotive	0.10
0001	General Fund	Transportation and Natural Resources	1490350001	30005121	Inventory Specialist	0.50
0001	General Fund	Transportation and Natural Resources	1490350001	30005123	Mechanic Equipment	0.20
0001	General Fund	Transportation and Natural Resources	1490350001	30005125	Mechanic Lead	0.10
0001	General Fund	Transportation and Natural Resources	1490350001	30005126	Mechanic Equipment	0.20
0001	General Fund	Transportation and Natural Resources	1490350001	30005127	Mechanic Equipment	0.20
0001	General Fund	Transportation and Natural Resources	1490350001	30005128	Mechanic Supervisor	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30005129	Mechanic Automotive	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30005130	Mechanic Automotive	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30005131	Mechanic Automotive	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30005132	Mechanic Lead	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30005133	Mechanic Automotive	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30005134	Mechanic Automotive	0.85
0001	General Fund	Transportation and Natural Resources	1490350001	30005135	Mechanic Automotive	0.85
0001	General Fund	Transportation and Natural Resources	1490130001	30005622	Planner	0.50
0001	General Fund	Transportation and Natural Resources	1490250001	30005954	Office Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30005957	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30005958	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30005959	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30050133	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490440001	30050233	Road Maintenance Worker I	1.00
0001	General Fund	Transportation and Natural Resources	1490250001	30050238	Road Maintenance Worker I	1.00
0001	General Fund	Transportation and Natural Resources	1490250001	30050239	Road Maintenance Worker II	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30050288	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30050289	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30050452	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30050453	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30050454	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30051653	Park Forester	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30051753	Environmental Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30051754	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30051755	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30051756	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30051757	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30051758	Park Ranger	1.00
0001	General Fund	Transportation and Natural Resources	1490100001	30053001	GIS Coord	0.40
0001	General Fund	Transportation and Natural Resources	1490010001	30053055	Park Land Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30055332	Engineer	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056934	Parks Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30056935	Office Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490010001	30056936	Business Consultant I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056937	Park Land Management Supervisor	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056938	Park Land Management Technician	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056939	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056940	Park Ranger Corporal	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056941	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490100001	30056942	GIS Analyst	0.40
0001	General Fund	Transportation and Natural Resources	1490220001	30056943	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056944	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056945	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056946	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056947	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056948	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056949	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30056950	Park Maintenance Worker	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Transportation and Natural Resources	1490130001	30057004	Floodplain Project Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30057177	Right Of Way Agent	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30058205	Park Land Management Technician	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30058207	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30058208	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30058376	Engineer	1.00
0001	General Fund	Transportation and Natural Resources	1490110001	30058377	Environmental Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30058379	Environmental Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059001	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059002	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059003	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059004	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059005	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059006	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059007	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059008	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059009	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059010	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059011	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059012	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059982	Park Ranger Supv	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059983	Parks Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059984	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059985	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30059986	Engineering Tech Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30059987	Engineering Assoc	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30059988	Engineer	1.00
0001	General Fund	Transportation and Natural Resources	1490190001	30059989	Engineering Assoc	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059990	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059991	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059992	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30059993	Park Ranger Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063301	Park Land Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063302	Park Land Management Technician	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063303	Planning Project Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063304	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063305	Park Reservation Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063306	Office Supv	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063310	Park Land Management Supervisor	1.00
0001	General Fund	Transportation and Natural Resources	1490110001	30063311	Environmental Project Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490110001	30063312	Environmental Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063401	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063402	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063403	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063404	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063405	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063406	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063407	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063408	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063409	Park Maintenance Worker Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063410	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063411	Park Maintenance Foreman	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063412	Park Maintenance Foreman	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30063413	Engineering Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065090	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490200001	30065151	Engineering Assoc	1.00
0001	General Fund	Transportation and Natural Resources	1490200001	30065152	Engineer	1.00
0001	General Fund	Transportation and Natural Resources	1490200001	30065153	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490200001	30065154	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490200001	30065155	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490010001	30065156	Financial Analyst	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30065157	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30065158	Engineer	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30065159	Engineer	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30065160	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30065161	Planner	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30065162	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30065163	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30065164	Environmental Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30065165	Environmental Supervisor	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30065166	Engineering Assoc	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30065167	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065168	Park Ranger	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065169	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065170	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065171	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065172	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065173	Park Maintenance Foreman	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Transportation and Natural Resources	1490220001	30065174	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065175	Park Maintenance Worker	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065176	Park Ranger Corporal	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30065177	Park Ranger	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30066610	Park Ranger Lieutenant	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30066612	Engineering Assoc	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30066613	Environmental Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30066614	Environmental Project Mgr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30066616	Park Land Resource Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30066733	Electrician Master	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30066734	Natural Resources Specialist Senior	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30066735	Park Land Management Technician	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30066736	Natural Resources Specialist Senior	1.00
0001	General Fund	Transportation and Natural Resources	1490120001	30066737	Environmental Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30066742	Park Ranger Corporal	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30066743	Park Ranger Supv	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30066744	Park Ranger	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068191	Park Ranger	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30068192	Mechanic Automotive Trainee	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30068226	Assistant Director, Env Programs	1.00
0001	General Fund	Transportation and Natural Resources	1490100001	30068227	Planner II	0.10
0001	General Fund	Transportation and Natural Resources	1490150001	30068238	Environmental Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30068239	Environmental Specialist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490200001	30068240	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490200001	30068241	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30068242	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30068243	Engineering Inspector Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490160001	30068244	Engineering Tech	1.00
0001	General Fund	Transportation and Natural Resources	1490010001	30068245	Systems Analyst	1.00
0001	General Fund	Transportation and Natural Resources	1490010001	30068246	Community Liaison	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30068247	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30068248	Engineer Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30068249	Engineer	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30068250	Engineering Assoc	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30068251	Floodplain Project Manager	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068252	Natural Resources Specialist Senior	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068253	Natural Resources Specialist Senior	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068254	Natural Resources Specialist Senior	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068255	Natural Resources Specialist Senior	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068256	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068257	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068258	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068259	Park Supv I	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068260	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068261	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068262	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068263	Park Operations Specialist	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	30068277	Park Ranger Cadet	1.00
0001	General Fund	Transportation and Natural Resources	1490350001	30068278	Mechanic Automotive Trainee	1.00
0001	General Fund	Transportation and Natural Resources	1490130001	30070493	Nuisance Abatement Coordinator	1.00
0001	General Fund	Transportation and Natural Resources	1490150001	30070655	Hydrogeologist Sr	1.00
0001	General Fund	Transportation and Natural Resources	1490220001	New	Park Maintenance Worker	2.00
		Transportation and Natural Resources Total				**346.85**
0001	General Fund	Civil Service Commission	1540010001	30005136	Civil Service Cmn Program Dir	1.00
0001	General Fund	Civil Service Commission	1540010001	30057151	Civil Service Cmn Asst Program Dir	1.00
0001	General Fund	Civil Service Commission	1540010001	New	Administrative Assoc	1.00
		Civil Service Commission Total				**3.00**
0001	General Fund	Innovative Justice & Program Analysis	1550040001	30003814	Planner	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550010001	30005137	County Executive IJPA	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550180001	30005138	Planning Project Mgr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550010001	30005139	Office Mgr Sr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550010001	30005140	Financial Analyst Sr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550010001	30005166	IJPA Chief Deputy	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550180001	30005167	Planner Sr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550040001	30005169	Planner	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550180001	30005170	Planning Mgr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550040001	30005171	Planner	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550180001	30005625	Planner Sr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550040001	30005626	Planner Sr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550040001	30050228	Planner	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550040001	30050652	Planning Mgr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550040001	30051276	Planner	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550040001	30052976	Planner Sr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550180001	30058203	Planner Sr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550010001	30066503	Program Manager Sr	0.00
0001	General Fund	Innovative Justice & Program Analysis	1550010001	30068276	Planner Sr	0.00
0001	General Fund	Innovative Justice & Program Analysis	1550040001	30068629	Peer Support Specialist	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550010001	30068927	Program Manager	0.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Innovative Justice & Program Analysis	1550010001	30070426	Program Manager Sr	1.00
0001	General Fund	Innovative Justice & Program Analysis	1550010001	30070739	IJPA Data Analyst	1.00
		Innovative Justice & Program Analysis Total				**20.00**
0001	General Fund	Health and Human Services	1580420001	30000648	Office Supv	1.00
0001	General Fund	Health and Human Services	1580420001	30000650	Administrative Asst I	1.00
0001	General Fund	Health and Human Services	1580420001	30000651	Administrative Asst I	1.00
0001	General Fund	Health and Human Services	1580420001	30000653	Office Asst	1.00
0001	General Fund	Health and Human Services	1580420001	30000654	Social Services Program Specialist Assoc	0.25
0001	General Fund	Health and Human Services	1580420001	30000655	Social Services Program Specialist	0.25
0001	General Fund	Health and Human Services	1580420001	30000656	Social Services Program Specialist	1.00
0001	General Fund	Health and Human Services	1580420001	30000658	Social Services Program Specialist Assoc	0.25
0001	General Fund	Health and Human Services	1580420001	30000663	HHS Asst Division Director	1.00
0001	General Fund	Health and Human Services	1580420001	30000665	Education Instructional Specialist	0.25
0001	General Fund	Health and Human Services	1580420001	30000667	Social Services Program Specialist	0.75
0001	General Fund	Health and Human Services	1580010001	30005222	County Executive HHS	1.00
0001	General Fund	Health and Human Services	1580010001	30005223	Strategic Advisor	1.00
0001	General Fund	Health and Human Services	1580290001	30005224	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580570001	30005225	Office Mgr Sr	1.00
0001	General Fund	Health and Human Services	1580070001	30005226	HHS Div Dir	1.00
0001	General Fund	Health and Human Services	1580570001	30005229	Building Maintenance Supv	1.00
0001	General Fund	Health and Human Services	1580270001	30005231	HHS Div Dir	1.00
0001	General Fund	Health and Human Services	1580270001	30005232	Administrative Assoc	1.00
0001	General Fund	Health and Human Services	1580280001	30005233	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580280001	30005234	Social Services Asst	0.50
0001	General Fund	Health and Human Services	1580280001	30005236	Social Services Asst	0.50
0001	General Fund	Health and Human Services	1580280001	30005237	Social Services Asst	0.50
0001	General Fund	Health and Human Services	1580280001	30005239	Social Services Program Specialist	0.50
0001	General Fund	Health and Human Services	1580280001	30005240	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580290001	30005241	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580290001	30005242	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580290001	30005243	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580220001	30005252	Case Worker	1.00
0001	General Fund	Health and Human Services	1580290001	30005253	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580510001	30005254	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580300001	30005255	Social Services Program Administrator	0.61
0001	General Fund	Health and Human Services	1580300001	30005256	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580300001	30005257	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580300001	30005258	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580300001	30005259	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580300001	30005260	Administrative Asst I	1.00
0001	General Fund	Health and Human Services	1580320001	30005261	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580320001	30005262	Accountant Assoc	1.00
0001	General Fund	Health and Human Services	1580570001	30005263	HHS Chief Deputy	1.00
0001	General Fund	Health and Human Services	1580320001	30005264	Case Worker	1.00
0001	General Fund	Health and Human Services	1580030001	30005265	Accountant Assoc	1.00
0001	General Fund	Health and Human Services	1580320001	30005266	Administrative Asst I	1.00
0001	General Fund	Health and Human Services	1580320001	30005269	Home Repair Supv	1.00
0001	General Fund	Health and Human Services	1580320001	30005270	Warehouse Operator	1.00
0001	General Fund	Health and Human Services	1580320001	30005271	Home Energy Auditor	1.00
0001	General Fund	Health and Human Services	1580320001	30005272	Carpenter	1.00
0001	General Fund	Health and Human Services	1580320001	30005273	Home Energy Auditor	1.00
0001	General Fund	Health and Human Services	1580320001	30005274	Carpenter	1.00
0001	General Fund	Health and Human Services	1580320001	30005275	Home Repair Supv	1.00
0001	General Fund	Health and Human Services	1580210001	30005276	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580320001	30005277	Carpenter	1.00
0001	General Fund	Health and Human Services	1580320001	30005278	Carpenter	1.00
0001	General Fund	Health and Human Services	1580320001	30005279	Carpenter	1.00
0001	General Fund	Health and Human Services	1580320001	30005280	Home Energy Auditor	1.00
0001	General Fund	Health and Human Services	1580320001	30005281	Carpenter	1.00
0001	General Fund	Health and Human Services	1580320001	30005282	Carpenter	1.00
0001	General Fund	Health and Human Services	1580320001	30005283	Carpenter	1.00
0001	General Fund	Health and Human Services	1580320001	30005284	Carpenter	1.00
0001	General Fund	Health and Human Services	1580320001	30005290	Home Repair Supv	1.00
0001	General Fund	Health and Human Services	1580310001	30005294	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580310001	30005341	Administrative Asst II	1.00
0001	General Fund	Health and Human Services	1580310001	30005342	Case Worker	1.00
0001	General Fund	Health and Human Services	1580310001	30005343	Case Worker	1.00
0001	General Fund	Health and Human Services	1580310001	30005344	Interpreter	1.00
0001	General Fund	Health and Human Services	1580310001	30005345	Interpreter	1.00
0001	General Fund	Health and Human Services	1580310001	30005346	Case Worker	1.00
0001	General Fund	Health and Human Services	1580310001	30005347	Case Worker	1.00
0001	General Fund	Health and Human Services	1580310001	30005349	Interpreter Sr	1.00
0001	General Fund	Health and Human Services	1580310001	30005350	Interpreter Sr	1.00
0001	General Fund	Health and Human Services	1580310001	30005351	Interpreter Sr	1.00
0001	General Fund	Health and Human Services	1580310001	30005353	Interpreter Sr	0.50
0001	General Fund	Health and Human Services	1580150001	30005355	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580310001	30005356	Social Services Asst	1.00
0001	General Fund	Health and Human Services	1580190001	30005357	HHS Div Dir	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Health and Human Services	1580190001	30005358	Administrative Assoc	1.00
0001	General Fund	Health and Human Services	1580260001	30005359	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580210001	30005360	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580240001	30005361	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580240001	30005362	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580240001	30005363	Case Worker	1.00
0001	General Fund	Health and Human Services	1580240001	30005364	Case Worker	1.00
0001	General Fund	Health and Human Services	1580240001	30005365	Case Worker	1.00
0001	General Fund	Health and Human Services	1580240001	30005366	Case Worker	1.00
0001	General Fund	Health and Human Services	1580240001	30005367	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580240001	30005368	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580240001	30005369	Case Worker	1.00
0001	General Fund	Health and Human Services	1580240001	30005370	Case Worker	1.00
0001	General Fund	Health and Human Services	1580240001	30005371	Case Worker	1.00
0001	General Fund	Health and Human Services	1580240001	30005372	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580230001	30005373	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580230001	30005374	Case Worker	1.00
0001	General Fund	Health and Human Services	1580230001	30005375	Case Worker	1.00
0001	General Fund	Health and Human Services	1580230001	30005376	Case Worker	1.00
0001	General Fund	Health and Human Services	1580230001	30005377	Case Worker	1.00
0001	General Fund	Health and Human Services	1580230001	30005378	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580220001	30005379	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580240001	30005380	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580220001	30005382	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580260001	30005384	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580260001	30005385	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580260001	30005386	Case Worker	1.00
0001	General Fund	Health and Human Services	1580260001	30005387	Case Worker	1.00
0001	General Fund	Health and Human Services	1580260001	30005388	Case Worker	1.00
0001	General Fund	Health and Human Services	1580260001	30005389	Case Worker	1.00
0001	General Fund	Health and Human Services	1580260001	30005390	Case Worker	1.00
0001	General Fund	Health and Human Services	1580040001	30005391	HHS Div Dir	1.00
0001	General Fund	Health and Human Services	1580040001	30005392	Planning Mgr	1.00
0001	General Fund	Health and Human Services	1580040001	30005394	Planner	1.00
0001	General Fund	Health and Human Services	1580040001	30005395	Planning Project Mgr	1.00
0001	General Fund	Health and Human Services	1580040001	30005396	Planner	1.00
0001	General Fund	Health and Human Services	1580040001	30005397	Planner Sr	1.00
0001	General Fund	Health and Human Services	1580040001	30005399	Planning Project Mgr	1.00
0001	General Fund	Health and Human Services	1580040001	30005400	Planner Sr	1.00
0001	General Fund	Health and Human Services	1580020001	30005402	Human Resources Mgr I	1.00
0001	General Fund	Health and Human Services	1580020001	30005404	Human Resources Specialist II	1.00
0001	General Fund	Health and Human Services	1580020001	30005405	Human Resources Asst I	1.00
0001	General Fund	Health and Human Services	1580030001	30005406	Financial Mgr Sr	0.75
0001	General Fund	Health and Human Services	1580030001	30005407	Financial Analyst Lead	1.00
0001	General Fund	Health and Human Services	1580030001	30005408	Accountant Assoc	1.00
0001	General Fund	Health and Human Services	1580030001	30005410	Contract Compliance Specialist	1.00
0001	General Fund	Health and Human Services	1580030001	30005411	Contract Compliance Specialist	1.00
0001	General Fund	Health and Human Services	1580030001	30005412	Contract Compliance Specialist	1.00
0001	General Fund	Health and Human Services	1580030001	30005413	Accountant	1.00
0001	General Fund	Health and Human Services	1580030001	30005414	Accountant Sr	1.00
0001	General Fund	Health and Human Services	1580030001	30005415	Accountant Sr	1.00
0001	General Fund	Health and Human Services	1580030001	30005416	Financial Analyst Lead	1.00
0001	General Fund	Health and Human Services	1580030001	30005417	Accountant	1.00
0001	General Fund	Health and Human Services	1580030001	30005418	Financial Analyst Lead	1.00
0001	General Fund	Health and Human Services	1580060001	30005420	Planning Mgr	1.00
0001	General Fund	Health and Human Services	1580040001	30005422	Planner	1.00
0001	General Fund	Health and Human Services	1580060001	30005423	Planning Project Mgr	0.40
0001	General Fund	Health and Human Services	1580100001	30005424	HHS Div Dir	1.00
0001	General Fund	Health and Human Services	1580570001	30005425	Business Consultant II	1.00
0001	General Fund	Health and Human Services	1580100001	30005426	Administrative Assoc	1.00
0001	General Fund	Health and Human Services	1580100001	30005427	Contract Compliance Specialist	1.00
0001	General Fund	Health and Human Services	1580180001	30005428	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580110001	30005429	Social Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005430	Social Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005431	Social Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005432	Social Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005433	Social Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005434	Social Worker	1.00
0001	General Fund	Health and Human Services	1580170001	30005436	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580170001	30005437	Case Worker	1.00
0001	General Fund	Health and Human Services	1580170001	30005438	Case Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005439	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580150001	30005442	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580130001	30005444	Case Worker	1.00
0001	General Fund	Health and Human Services	1580150001	30005445	Case Worker	1.00
0001	General Fund	Health and Human Services	1580180001	30005446	Case Worker	1.00
0001	General Fund	Health and Human Services	1580150001	30005447	Case Worker	1.00
0001	General Fund	Health and Human Services	1580120001	30005449	Case Worker	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Health and Human Services	1580130001	30005451	Case Worker	1.00
0001	General Fund	Health and Human Services	1580150001	30005452	Case Worker	1.00
0001	General Fund	Health and Human Services	1580140001	30005457	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580140001	30005458	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580110001	30005460	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580120001	30005461	Case Worker	1.00
0001	General Fund	Health and Human Services	1580120001	30005462	Case Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005463	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580150001	30005464	Case Worker	1.00
0001	General Fund	Health and Human Services	1580180001	30005466	Case Worker	1.00
0001	General Fund	Health and Human Services	1580150001	30005468	Case Worker	1.00
0001	General Fund	Health and Human Services	1580180001	30005469	Case Worker	1.00
0001	General Fund	Health and Human Services	1580120001	30005471	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580170001	30005472	Case Worker	1.00
0001	General Fund	Health and Human Services	1580130001	30005473	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580130001	30005474	Case Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005475	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580130001	30005476	Case Worker	1.00
0001	General Fund	Health and Human Services	1580130001	30005477	Case Worker	1.00
0001	General Fund	Health and Human Services	1580130001	30005478	Case Worker	1.00
0001	General Fund	Health and Human Services	1580150001	30005479	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580150001	30005482	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580150001	30005483	Case Worker	1.00
0001	General Fund	Health and Human Services	1580150001	30005484	Case Worker	1.00
0001	General Fund	Health and Human Services	1580150001	30005485	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580140001	30005486	Case Worker	1.00
0001	General Fund	Health and Human Services	1580150001	30005487	Case Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005488	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580130001	30005490	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580140001	30005491	Case Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30005494	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580110001	30005964	Social Worker	1.00
0001	General Fund	Health and Human Services	1580060001	30005966	Planner Sr	0.25
0001	General Fund	Health and Human Services	1580120001	30050235	Case Worker	1.00
0001	General Fund	Health and Human Services	1580030001	30050236	Accountant Assoc	1.00
0001	General Fund	Health and Human Services	1580030001	30050237	Contract Compliance Specialist	1.00
0001	General Fund	Health and Human Services	1580260001	30050285	Case Worker	1.00
0001	General Fund	Health and Human Services	1580260001	30050286	Case Worker	1.00
0001	General Fund	Health and Human Services	1580130001	30050401	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580420001	30050953	Office Specialist	0.50
0001	General Fund	Health and Human Services	1580240001	30051304	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580240001	30051305	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580110001	30052928	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580140001	30052929	Case Worker	1.00
0001	General Fund	Health and Human Services	1580170001	30052930	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580180001	30052931	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580120001	30052932	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580220001	30054407	Case Worker	1.00
0001	General Fund	Health and Human Services	1580240001	30054632	Case Worker	1.00
0001	General Fund	Health and Human Services	1580030001	30062776	Accountant	0.00
0001	General Fund	Health and Human Services	1580010001	30062778	Accountant Lead	0.00
0001	General Fund	Health and Human Services	1580160001	30062779	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580160001	30062780	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580130001	30062781	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580170001	30062782	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580130001	30062783	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580120001	30062784	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580140001	30062785	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580160001	30062786	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580160001	30062787	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580130001	30062788	Office Specialist	1.00
0001	General Fund	Health and Human Services	1580130001	30062789	Case Worker	1.00
0001	General Fund	Health and Human Services	1580130001	30062790	Case Worker	1.00
0001	General Fund	Health and Human Services	1580170001	30062791	Case Worker	1.00
0001	General Fund	Health and Human Services	1580180001	30062792	Case Worker	1.00
0001	General Fund	Health and Human Services	1580120001	30062793	Case Worker	1.00
0001	General Fund	Health and Human Services	1580140001	30062794	Case Worker	1.00
0001	General Fund	Health and Human Services	1580150001	30062795	Case Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30062956	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580110001	30062957	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580110001	30062958	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580150001	30062980	Office Specialist Sr	1.00
0001	General Fund	Health and Human Services	1580130001	30062981	Office Specialist Sr	1.00
0001	General Fund	Health and Human Services	1580180001	30062982	Office Specialist Sr	1.00
0001	General Fund	Health and Human Services	1580170001	30062983	Office Specialist Sr	1.00
0001	General Fund	Health and Human Services	1580120001	30062984	Office Specialist Sr	1.00
0001	General Fund	Health and Human Services	1580140001	30062985	Office Specialist Sr	1.00
0001	General Fund	Health and Human Services	1580110001	30062986	Supportive Case Manager	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Health and Human Services	1580110001	30062987	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580180001	30062988	Case Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30062989	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580110001	30062990	Supportive Case Manager	1.00
0001	General Fund	Health and Human Services	1580110001	30063001	Social Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30063002	Social Worker	1.00
0001	General Fund	Health and Human Services	1580110001	30063003	Social Worker	1.00
0001	General Fund	Health and Human Services	1580060001	30063061	Planner	1.00
0001	General Fund	Health and Human Services	1580320001	30063062	Home Energy Auditor	1.00
0001	General Fund	Health and Human Services	1580310001	30063063	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580290001	30063064	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580010001	30064676	HHS Div Dir	1.00
0001	General Fund	Health and Human Services	1580010001	30064677	Planner Sr	0.00
0001	General Fund	Health and Human Services	1580010001	30064678	Administrative Assoc	0.00
0001	General Fund	Health and Human Services	1580190001	30064726	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580040001	30065181	Planner Sr	1.00
0001	General Fund	Health and Human Services	1580420001	30065182	Administrative Asst I	1.00
0001	General Fund	Health and Human Services	1580020001	30065183	Human Resources Specialist Sr	1.00
0001	General Fund	Health and Human Services	1580040001	30065184	Planner Sr	1.00
0001	General Fund	Health and Human Services	1580120001	30065185	Case Worker	1.00
0001	General Fund	Health and Human Services	1580220001	30065186	Case Worker	1.00
0001	General Fund	Health and Human Services	1580220001	30065187	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580570001	30066602	Business Analyst I	1.00
0001	General Fund	Health and Human Services	1580570001	30066603	Business Analyst I	1.00
0001	General Fund	Health and Human Services	1580010001	30066675	Administrative Assoc	1.00
0001	General Fund	Health and Human Services	1580070001	30066726	Planner Sr	1.00
0001	General Fund	Health and Human Services	1580010001	30066727	Planner Sr	1.00
0001	General Fund	Health and Human Services	1580010001	30066879	Contract Compliance Specialist	0.00
0001	General Fund	Health and Human Services	1580320001	30066927	Carpenter	1.00
0001	General Fund	Health and Human Services	1580210001	30068234	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580310001	30068235	Administrative Asst II	1.00
0001	General Fund	Health and Human Services	1580310001	30068236	Social Services Program Coord	1.00
0001	General Fund	Health and Human Services	1580110001	30070423	Social Services Mgr	1.00
0001	General Fund	Health and Human Services	1580110001	30070424	Social Services Program Administrator	1.00
0001	General Fund	Health and Human Services	1580010001	30070463	Assistant Director of Administration and Planning	1.00
0001	General Fund	Health and Human Services	1580030001	30070483	Accountant Sr	1.00
0001	General Fund	Health and Human Services	1580010001	30070965	Admin Services Div Dir Sr	0.00
		Health and Human Services Total				**253.76**
0001	General Fund	Emergency Medical Services	1590050001	30005500	StarFt Director of Medical Operations	1.00
0001	General Fund	Emergency Medical Services	1590010001	30005501	Office Mgr	1.00
0001	General Fund	Emergency Medical Services	1590010001	30005502	Administrative Asst II	1.00
0001	General Fund	Emergency Medical Services	1590020001	30005503	StarFt Director of Aviation Operations	1.00
0001	General Fund	Emergency Medical Services	1590030001	30005504	Helicopter Pilot Chief Flight	1.00
0001	General Fund	Emergency Medical Services	1590030001	30005505	Helicopter Pilot Sr	1.00
0001	General Fund	Emergency Medical Services	1590030001	30005506	Helicopter Pilot	1.00
0001	General Fund	Emergency Medical Services	1590030001	30005507	Helicopter Pilot	1.00
0001	General Fund	Emergency Medical Services	1590030001	30005508	Helicopter Pilot	1.00
0001	General Fund	Emergency Medical Services	1590010001	30005509	STAR Flight Director of Safety	1.00
0001	General Fund	Emergency Medical Services	1590030001	30005510	Helicopter Pilot	1.00
0001	General Fund	Emergency Medical Services	1590030001	30005511	Helicopter Pilot Sr	1.00
0001	General Fund	Emergency Medical Services	1590040001	30005512	Clinic Supv Chief	1.00
0001	General Fund	Emergency Medical Services	1590040001	30005513	Flight Registered Nurse	1.00
0001	General Fund	Emergency Medical Services	1590040001	30005514	Flight Registered Nurse	1.00
0001	General Fund	Emergency Medical Services	1590040001	30005515	Flight Registered Nurse Sr	1.00
0001	General Fund	Emergency Medical Services	1590040001	30005516	Flight Registered Nurse	1.00
0001	General Fund	Emergency Medical Services	1590040001	30005517	Flight Registered Nurse Sr	1.00
0001	General Fund	Emergency Medical Services	1590040001	30005518	Flight Registered Nurse	1.00
0001	General Fund	Emergency Medical Services	1590040001	30005519	Flight Registered Nurse	1.00
0001	General Fund	Emergency Medical Services	1590050001	30005520	Medical Supv Chief	1.00
0001	General Fund	Emergency Medical Services	1590050001	30005521	Flight Paramedic	1.00
0001	General Fund	Emergency Medical Services	1590050001	30005522	Flight Paramedic Sr	1.00
0001	General Fund	Emergency Medical Services	1590050001	30005523	Flight Paramedic	1.00
0001	General Fund	Emergency Medical Services	1590050001	30005524	Flight Paramedic Sr	1.00
0001	General Fund	Emergency Medical Services	1590050001	30005525	Flight Paramedic	1.00
0001	General Fund	Emergency Medical Services	1590050001	30005526	Flight Paramedic	1.00
0001	General Fund	Emergency Medical Services	1590050001	30005527	Flight Paramedic	1.00
0001	General Fund	Emergency Medical Services	1590060001	30005528	Aircraft Maintenance Dir	1.00
0001	General Fund	Emergency Medical Services	1590060001	30005529	Aircraft Mechanic	1.00
0001	General Fund	Emergency Medical Services	1590060001	30005530	Aircraft Mechanic	1.00
0001	General Fund	Emergency Medical Services	1590060001	30005531	Aircraft Mechanic Sr	1.00
0001	General Fund	Emergency Medical Services	1590030001	30052905	Helicopter Pilot	1.00
0001	General Fund	Emergency Medical Services	1590100001	30057626	EMS Training Captain	1.00
0001	General Fund	Emergency Medical Services	1590100001	30057627	EMS Training Captain	1.00
0001	General Fund	Emergency Medical Services	1590100001	30057904	Administrative Asst II	1.00
0001	General Fund	Emergency Medical Services	1590100001	30059923	Div Chief Clinical Performance & Edu	1.00
0001	General Fund	Emergency Medical Services	1590030001	30059924	Asst Chief Pilot	1.00
0001	General Fund	Emergency Medical Services	1590060001	30063087	Aircraft Mechanic	1.00
0001	General Fund	Emergency Medical Services	1590040001	30063088	Flight Registered Nurse	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0001	General Fund	Emergency Medical Services	1590050001	30063089	Flight Paramedic	1.00
0001	General Fund	Emergency Medical Services	1590010001	30066605	Administrative Assoc	1.00
0001	General Fund	Emergency Medical Services	1590100001	30066606	EMS Training Captain	1.00
0001	General Fund	Emergency Medical Services	1590040001	30068187	Flight Registered Nurse	1.00
0001	General Fund	Emergency Medical Services	1590010001	New	Financial Analyst Sr	1.00
		Emergency Medical Services Total				**45.00**
	General Fund Total					**5,761.06**
0003	Texas Exposition and Heritage Fund	Facilities Management	1140080003	30000554	Exposition Center Mgr	1.00
0003	Texas Exposition and Heritage Fund	Facilities Management	1140080003	30000555	Building Maintenance Coord	1.00
0003	Texas Exposition and Heritage Fund	Facilities Management	1140080003	30000557	Building Operations Worker	1.00
0003	Texas Exposition and Heritage Fund	Facilities Management	1140080003	30000567	Building Operations Worker	1.00
0003	Texas Exposition and Heritage Fund	Facilities Management	1140080003	30000568	Exposition Center Coordinator	1.00
0003	Texas Exposition and Heritage Fund	Facilities Management	1140080003	30000585	Building Operations Worker	1.00
		Facilities Management Total				**6.00**
	Texas Exposition and Heritage Fund Total					**6.00**
0004	County Clerk Archival Fund	Technology and Operations (TOPS)	1120440004	30005184	Imaging Production Tech	1.00
0004	County Clerk Archival Fund	Technology and Operations (TOPS)	1120440004	30066686	Imaging Production Tech	1.00
		Technology and Operations (TOPS) Total				**2.00**
0004	County Clerk Archival Fund	County Clerk	1200100004	30000917	Archivist	1.00
0004	County Clerk Archival Fund	County Clerk	1200020004	30000923	Business Analyst II	0.50
0004	County Clerk Archival Fund	County Clerk	1200020004	30000924	Database Administrator	0.50
0004	County Clerk Archival Fund	County Clerk	1200100004	30001047	County/District Clerk Div Dir	0.44
0004	County Clerk Archival Fund	County Clerk	1200100004	30001049	Records Analyst	1.00
0004	County Clerk Archival Fund	County Clerk	1200100004	30001050	Records Analyst Asst	1.00
0004	County Clerk Archival Fund	County Clerk	1200100004	30001056	Records Analyst Supv	1.00
0004	County Clerk Archival Fund	County Clerk	1200100004	30062458	County Clerk Deputy Chief	0.50
		County Clerk Total				**5.94**
	County Clerk Archival Fund Total					**7.94**
0100	Law Library Fund	Community Legal Services	1410040100	30005192	Attorney III	0.50
0100	Law Library Fund	Community Legal Services	1410040100	30005193	Attorney IV	1.00
0100	Law Library Fund	Community Legal Services	1410040100	30005198	Law Library Tech Services Mgr	0.50
0100	Law Library Fund	Community Legal Services	1410040100	30005201	Law Librarian	1.00
0100	Law Library Fund	Community Legal Services	1410040100	30005204	Attorney III	1.00
0100	Law Library Fund	Community Legal Services	1410040100	30005205	Law Librarian	1.00
0100	Law Library Fund	Community Legal Services	1410040100	30005962	Paralegal	0.75
0100	Law Library Fund	Community Legal Services	1410040100	30050240	Law Librarian	1.00
0100	Law Library Fund	Community Legal Services	1410040100	30050241	Law Librarian	1.00
		Community Legal Services Total				**7.75**
	Law Library Fund Total					**7.75**
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200020108	30000921	IT Dpt Div Mgr	0.10
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200020108	30000923	Business Analyst II	0.50
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200020108	30000924	Database Administrator	0.50
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200020108	30000925	Business Analyst II	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200020108	30000927	Systems Engineer Sr	0.05
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200020108	30000982	Customer Support Analyst	0.05
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001015	Records Analyst Asst	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001016	Records Analyst Asst	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001018	Records Analyst	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001025	Records Analyst Asst	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001047	County/District Clerk Div Dir	0.45
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001051	Records Analyst Asst	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001052	Records Analyst Assoc	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001053	Records Analyst	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001055	Training Education Coord II	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001059	Records Analyst Supv	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001060	Records Analyst Asst	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30001061	Records Analyst Asst	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200020108	30050073	Customer Support Analyst	0.15

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30052977	Administrative Assoc	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200010108	30054426	Administrative Assoc	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200010108	30054427	Administrative Assoc	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200030108	30058313	Accountant	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30061213	Records Analyst Asst	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30061214	Records Analyst Asst	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30061215	Records Analyst	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200080108	30061853	Court Clerk I	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200080108	30061854	Court Clerk I	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200080108	30061855	Court Clerk I	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200080108	30061856	Court Clerk I	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200080108	30061857	Court Clerk I	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200090108	30062458	County Clerk Deputy Chief	0.50
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200030108	30065082	Financial Analyst Sr	0.24
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30065086	Records Analyst Supv	1.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200100108	30065254	Records Analyst Assoc	0.00
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200020108	30066655	Customer Support Analyst	0.10
0108	County Clerk Records Management and Preservation Fund	County Clerk	1200090001	30070515	Training Education Coord II	0.00
		County Clerk Total				**17.64**
	County Clerk Records Management and Preservation Fund Total					**17.64**
0113	Court Reporter Service Fund	Civil Courts	1220010113	30001211	Court Reporter	1.00
0113	Court Reporter Service Fund	Civil Courts	1220010113	30001220	Court Reporter	1.00
0113	Court Reporter Service Fund	Civil Courts	1220010113	30001232	Court Reporter	1.00
		Civil Courts Total				**3.00**
	Court Reporter Service Fund Total					**3.00**
0115	Balcones Canyonlands Preservation Fund	Technology and Operations (TOPS)	1120610115	30060428	Building Security Guard	1.00
0115	Balcones Canyonlands Preservation Fund	Technology and Operations (TOPS)	1120600001	30070486	Building Security Guard	1.00
		Technology and Operations (TOPS) Total				**2.00**
0115	Balcones Canyonlands Preservation Fund	Facilities Management	1140060115	30000598	Building Maintenance Worker Sr	1.00
		Facilities Management Total				**1.00**
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004742	Natural Resources Env Qlty Div Dir	0.30
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004743	Assistant Director, Natural Resources	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490110001	30004744	Environmental Specialist	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004745	Park Land Manager	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004746	Community Liaison Supervisor	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004747	Natural Resources Specialist Senior	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004748	Natural Resources Specialist Senior	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004749	Natural Resources Specialist Senior	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004750	Natural Resources Tech	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004751	Natural Resources Tech	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004752	Natural Resources Specialist Senior	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004763	Environmental Project Mgr	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004764	Environmental Specialist Sr	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30004781	Park Ranger Sr	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30050234	Natural Resources Tech	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30058206	Natural Resources Tech	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30058378	Natural Resources Tech	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30058480	Natural Resources Supervisor	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30059994	Environmental Specialist Sr	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30061159	Park Ranger	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30063355	Natural Resources Tech	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30063416	Environmental Project Mgr	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30065091	Natural Resources Supervisor	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30065092	Natural Resources Tech	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30065327	Natural Resources Tech	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30066611	Natural Resources Specialist Senior	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30066615	Environmental Specialist Sr	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30066738	Visitor Center Outreach Coordinator	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30066739	Environmental Specialist	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30066740	Environmental Project Mgr	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30066741	Park Ranger Cadet	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30068264	Natural Resources Specialist	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30068279	Natural Resources Specialist	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30070487	Environmental Supervisor	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30070495	Environmental Specialist Sr	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30070496	Natural Resources Specialist Senior	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	30070497	Environmental Project Mgr	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	New	Environmental Project Mgr	1.00
0115	Balcones Canyonlands Preservation Fund	Transportation and Natural Resources	1490120115	New	Environmental Supervisor	1.00
		Transportation and Natural Resources Total				**38.30**
	Balcones Canyonlands Preservation Fund Total					**41.30**
0124	Probate Judiciary Fee Fund	Probate Courts	1250010124	30001600	Social Worker	0.50
0124	Probate Judiciary Fee Fund	Probate Courts	1250040124	30001600	Social Worker	0.50
0124	Probate Judiciary Fee Fund	Probate Courts	1250010124	30005868	Paralegal	1.00
		Probate Courts Total				**2.00**
	Probate Judiciary Fee Fund Total					**2.00**
0125	Justice Court Technology Fund	Justice of the Peace - Precinct Three	1280010125	30001666	Business Analyst I	0.50
0125	Justice Court Technology Fund	Justice of the Peace - Precinct Three	1280020125	30001666	Business Analyst I	0.50
		Justice of the Peace - Precinct Three Total				**1.00**
	Justice Court Technology Fund Total					**1.00**
0127	District Clerk Records Management Fund	District Clerk	1210020127	30050805	Court Clerk I	1.00
0127	District Clerk Records Management Fund	District Clerk	1210010139	30051603	Court Clerk I	0.75
0127	District Clerk Records Management Fund	District Clerk	1210020127	30061180	Court Clerk Asst	1.00
0127	District Clerk Records Management Fund	District Clerk	1210020001	New	Court Clerk II	0.00
		District Clerk Total				**2.75**
	District Clerk Records Management Fund Total					**2.75**
0134	Fire Code Fund	Emergency Services	1470020134	30004585	Fire Marshal	0.45
0134	Fire Code Fund	Emergency Services	1470020134	30004586	Accountant Assoc	0.25
0134	Fire Code Fund	Emergency Services	1470020134	30004587	Fire Marshal Deputy Asst III	0.50
0134	Fire Code Fund	Emergency Services	1470020134	30004588	Fire Marshal Deputy Asst III	0.50
0134	Fire Code Fund	Emergency Services	1470020134	30004589	Fire Marshal Asst	0.60
0134	Fire Code Fund	Emergency Services	1470020134	30004590	Administrative Asst II	0.25
0134	Fire Code Fund	Emergency Services	1470020134	30004591	Fire Marshal Deputy Asst III	0.50
0134	Fire Code Fund	Emergency Services	1470020134	30004592	Fire Marshal Deputy Asst III	0.50
0134	Fire Code Fund	Emergency Services	1470020134	30004593	Fire Marshal Deputy Asst II	0.50
0134	Fire Code Fund	Emergency Services	1470020134	30057103	Fire Plans Examiner	0.50
0134	Fire Code Fund	Emergency Services	1470020134	30057104	Fire Plans Examiner	0.75
0134	Fire Code Fund	Emergency Services	1470020134	30062456	Fire Marshal Deputy Asst I	0.90
0134	Fire Code Fund	Emergency Services	1470020134	30062478	Fire Plans Examiner	0.50
0134	Fire Code Fund	Emergency Services	1470020134	30068271	Fire Marshal Deputy Asst I	0.00
0134	Fire Code Fund	Emergency Services	1470020134	30068272	Fire Marshal Deputy Asst I	0.00
0134	Fire Code Fund	Emergency Services	1470020134	30068273	Fire Marshal Deputy Asst I	0.00
0134	Fire Code Fund	Emergency Services	1470020134	30070715	Fire Marshal Deputy Asst I	0.00
0134	Fire Code Fund	Emergency Services	1470020134	30070718	Fire Marshal Deputy Asst II	0.00
0134	Fire Code Fund	Emergency Services	1470020134	30070721	Fire Marshal Deputy Asst II	0.00
0134	Fire Code Fund	Emergency Services	1470020134	30070724	Administrative Asst II	0.00
0134	Fire Code Fund	Emergency Services	1470020134	30070727	Fire Marshal Deputy Asst II	0.00
0134	Fire Code Fund	Emergency Services	1470020134	30070730	Fire Marshal Deputy Asst II	0.00
0134	Fire Code Fund	Emergency Services	1470020134	New	Accreditation Compliance Officer	0.00
		Emergency Services Total				**6.70**
	Fire Code Fund Total					**6.70**
0139	District Court Records Technology Fund	District Clerk	1210010139	30051603	Court Clerk I	0.25
		District Clerk Total				**0.25**
	District Court Records Technology Fund Total					**0.25**
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004594	County Executive TNR	0.65
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004595	TNR Chief Deputy	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004597	Assistant Director, HR Operations	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004598	Executive Asst	0.40
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004599	Human Resources Mgr II	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004600	Human Resources Specialist I	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004601	Human Resources Specialist I	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004602	Human Resources Asst Sr	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004603	Administrative Assoc	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004604	Risk Safety Specialist II	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004605	Office Specialist Sr	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30004606	Office Specialist Sr	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004609	Records Analyst Supv	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004610	Office Specialist Sr	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004611	Mailroom Services Asst	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004612	Records Analyst Asst	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004613	Records Analyst Assoc	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004614	Office Specialist Sr	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004615	Dept Safety Program Administrator	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004616	Human Resources Specialist II	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004657	Assistant Dir Administration & Planning	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004658	Accountant	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004659	Financial Analyst Sr	0.50

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004660	Financial Analyst Sr	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004661	Financial Analyst	0.55
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004662	Financial Mgr	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004663	Financial Analyst	0.65
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004663	Financial Analyst	0.10
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004664	Financial Mgr	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004665	Financial Analyst	0.20
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004666	Accountant Assoc	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004667	Accountant Assoc	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490100145	30004668	Long Range Planning Mgr	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490170145	30004669	GIS Analyst	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490100145	30004671	Planning Project Mgr	0.90
0145	Road and Bridge Fund	Transportation and Natural Resources	1490170145	30004673	GIS Manager	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004674	GIS Specialist	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490170145	30004676	GIS Analyst	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004677	Public Works Dir	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004687	Survey Records Mgr	0.70
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004688	Survey Crew Spc	0.70
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004689	Survey Crew Tech	0.70
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004690	CADD Coordinator	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004691	Survey Crew Tech	0.70
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004692	Survey Crew Spc	0.70
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004693	Asst Public Works Dir	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004693	Asst Public Works Dir	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004695	Engineer Sr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004696	Engineer Sr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490190145	30004699	Engineer Sr	0.95
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004706	Engineering Inspector Specialist	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004707	Engineering Inspector Specialist	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490170145	30004741	GIS Analyst	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004929	Asst Public Works Dir	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004930	Office Mgr Sr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004931	Office Specialist Sr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004932	Office Specialist Sr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004933	Office Specialist Sr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004934	Dispatcher	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004935	Dispatcher	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004936	Office Specialist Sr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30004937	Asst Public Works Dir	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004938	Engineer	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004939	Engineer Sr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004940	Engineer	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004941	Engineer	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004942	Engineering Tech Sr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004943	Road Maintenance Supv	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490210145	30004943	Road Maintenance Supv	0.20
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004944	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004945	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004946	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490210145	30004947	Graphic Fabrication Tech	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004948	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004949	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004950	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004951	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004952	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004953	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490210145	30004955	Graphic Fabrication Tech	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004956	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004957	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004958	Road Maintenance Mgr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004959	Road Maintenance Supv	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004960	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490250145	30004963	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004964	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004966	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004967	Equipment Operator II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004968	Road Maintenance Worker Trainee	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490250145	30004969	Road Maintenance Worker Lead	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004970	Equipment Operator II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004971	Road Maintenance Worker Trainee	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004972	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004973	Equipment Operator II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004974	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004975	Road Maintenance Supv	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004977	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004978	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004979	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004980	Equipment Operator I	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004981	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004982	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004983	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004984	Road Maintenance Worker Trainee	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004985	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004986	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004987	Equipment Operator II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004988	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004989	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004990	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004991	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004992	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004993	Road Maintenance Supv	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004994	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004995	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004996	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004997	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30004999	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005000	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005001	Road Maintenance Worker Trainee	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005002	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005004	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005005	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005006	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490250145	30005007	Road Maintenance Worker Trainee	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005008	Road Maintenance Supv	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005009	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005010	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005011	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005012	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005013	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005015	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005016	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005018	Equipment Operator II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005019	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005021	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005022	Road Maintenance Worker Trainee	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005023	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005024	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005025	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005026	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005027	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005028	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005029	Road Maintenance Mgr	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005030	Road Maintenance Supv	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005031	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005032	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005034	Road Maintenance Worker Lead	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005036	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005037	Road Maintenance Worker Trainee	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005038	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005039	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005040	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005041	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005042	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005043	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005044	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005046	Road Maintenance Worker Trainee	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005047	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005048	Road Maintenance Supv	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005049	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005050	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005051	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005052	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005053	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005054	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005055	Road Maintenance Worker Trainee	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005057	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005058	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005059	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005060	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005061	Equipment Operator II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005062	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005063	Road Maintenance Supv	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005064	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005065	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005066	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005067	Equipment Operator Foreman	1.00

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0145	Road and Bridge Fund	Transportation and Natural Resources	1490010145	30005068	Training Education Coord II	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005069	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005071	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005072	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005073	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005074	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005075	Equipment Operator II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005076	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005077	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005078	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005079	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005080	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005081	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005082	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005083	Road Maintenance Supv	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005084	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005085	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005086	Road Maintenance Worker II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005087	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005088	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005089	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005090	Equipment Operator II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005091	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005092	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005093	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005094	Equipment Operator III	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005095	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005097	Equipment Operator II	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005098	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005099	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005100	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005101	Road Maintenance Worker I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005102	Equipment Operator Foreman	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005103	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005104	Equipment Operator I	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005105	Assistant Director Fleet Services	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005107	Fleet Services Coord	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005108	Mechanic Supervisor	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005109	Small Equipment Tech	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005111	Mechanic Equipment	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005113	Mechanic Automotive	0.20
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005114	Mechanic Automotive	0.90
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005115	Mechanic Lead	0.90
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005116	Mechanic Equipment	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005117	Mechanic Equipment	0.85
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005118	Mechanic Supervisor	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005119	Mechanic Automotive	0.90
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005120	Mechanic Equipment	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005121	Inventory Specialist	0.50
0145	Road and Bridge Fund	Transportation and Natural Resources	1490200145	30005122	Small Equipment Tech	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005123	Mechanic Equipment	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005125	Mechanic Lead	0.90
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005126	Mechanic Equipment	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005127	Mechanic Equipment	0.80
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005134	Mechanic Automotive	0.15
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30005135	Mechanic Automotive	0.15
0145	Road and Bridge Fund	Transportation and Natural Resources	1490170145	30053001	GIS Coord	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490170145	30056942	GIS Analyst	0.60
0145	Road and Bridge Fund	Transportation and Natural Resources	1490170145	30057178	Financial Analyst	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490100145	30068227	Planner II	0.90
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30068265	Mechanic Automotive	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30068280	Mechanic Equipment	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30070498	Mechanic Equipment	1.00
0145	Road and Bridge Fund	Transportation and Natural Resources	1490350145	30070499	Mechanic Equipment	1.00
		Transportation and Natural Resources Total				**215.45**
	Road and Bridge Fund Total					**215.45**
0152	Juvenile Case Manager Program Fund	Justice of the Peace - Precinct One	1260020152	30001625	Juvenile Case Mgr	1.00
		Justice of the Peace - Precinct One Total				**1.00**
0152	Juvenile Case Manager Program Fund	Justice of the Peace - Precinct Two	1270020152	30001639	Juvenile Case Mgr	1.00
		Justice of the Peace - Precinct Two Total				**1.00**
0152	Juvenile Case Manager Program Fund	Justice of the Peace - Precinct Three	1280020152	30001672	Juvenile Case Mgr	0.50
		Justice of the Peace - Precinct Three Total				**0.50**
0152	Juvenile Case Manager Program Fund	Justice of the Peace - Precinct Four	1290020152	30001704	Social Worker	1.00
		Justice of the Peace - Precinct Four Total				**1.00**
	Juvenile Case Manager Program Fund Total					**3.50**
0161	Justice Court Support Fund	Justice of the Peace - Precinct Four	1290020161	30065260	Court Clerk I	1.00
		Justice of the Peace - Precinct Four Total				**1.00**

Fund	Fund Name	Department	Budgeted Cost Center	Position No.	Actual Title	FTEs
0161	Justice Court Support Fund	Justice of the Peace - Precinct Five	1300010161	30068274	Court Clerk I	0.00
		Justice of the Peace - Precinct Five Total				**0.00**
	Justice Court Support Fund Total					**1.00**
0163	Child Care and Out of School Time Fund	County Auditor	1060010163	30068776	Aud Auditor Assoc I	1.00
0163	Child Care and Out of School Time Fund	County Auditor	1060010163	30068777	Aud Auditor Assoc I	1.00
0163	Child Care and Out of School Time Fund	County Auditor	1060010163	30068778	Aud Financial Auditor Analyst I	1.00
0163	Child Care and Out of School Time Fund	County Auditor	1060010163	30068779	Aud Financial Auditor Analyst III	1.00
0163	Child Care and Out of School Time Fund	County Auditor	1060010163	30068781	Aud Financial Auditor Analyst V	1.00
		County Auditor Total				**5.00**
0163	Child Care and Out of School Time Fund	Purchasing Office	1150040163	30068679	Pur Procurement Specialist II	1.00
		Purchasing Office Total				**1.00**
0163	Child Care and Out of School Time Fund	County Attorney	1190010163	30068802	Attorney VII	1.00
0163	Child Care and Out of School Time Fund	County Attorney	1190010163	30068803	Paralegal	1.00
		County Attorney Total				**2.00**
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30005406	Financial Mgr Sr	0.25
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30068652	Financial Analyst Lead	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30068676	Strategic Advisor	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30068677	Systems Analyst Sr	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30068678	Planner Sr	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30068783	Planner Sr	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30068826	Planner Sr	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30068827	Planner Sr	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30068829	Accountant Sr	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30068830	Contract Compliance Specialist	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	30070480	Accountant Sr	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580040001	30070481	Planning Mgr	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580040001	30070482	Administrative Assoc	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580030001	30070484	Accountant	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580040001	30070485	Planning Project Mgr	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	New	Contract Compliance Specialist	1.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	New	Planning Project Mgr	2.00
0163	Child Care and Out of School Time Fund	Health and Human Services	1580010163	New	Systems Analyst Sr	1.00
		Health and Human Services Total				**18.25**
	Child Care and Out of School Time Fund Total					**26.25**
8955	Risk Management Self-Insurance Fund	Human Resources Management	1110048955	30000278	Chief Human Resources Officer	0.15
8955	Risk Management Self-Insurance Fund	Human Resources Management	1110048955	30000318	Organizational Compliance & Soln Manager	1.00
8955	Risk Management Self-Insurance Fund	Human Resources Management	1110048955	30070500	Risk Safety Analyst Sr	1.00
		Human Resources Management Total				**2.15**
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120808955	30000317	Risk Safety Analyst Sr	1.00
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120808955	30000319	Risk Manager	1.00
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120808955	30000320	Risk Safety Analyst I	1.00
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120808955	30000321	Risk Safety Analyst Sr	1.00
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120808955	30000322	Occupational Health Safety Engineer	1.00
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120808955	30000404	IT Disaster Recovery Analyst	0.25
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120808955	30058331	Chief Information Security Officer	0.25
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120808955	30062327	Information Systems Auditor	1.00
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120048955	30065701	Risk Safety Analyst II	0.00
8955	Risk Management Self-Insurance Fund	Technology and Operations (TOPS)	1120808955	New	Risk Safety Analyst II	1.00
		Technology and Operations (TOPS) Total				**7.50**
	Risk Management Self-Insurance Fund Total					**9.65**
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	30000278	Chief Human Resources Officer	0.25
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	30000283	Human Resources Finance and Adm Mgr	0.60
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	30000291	Administrative Assoc	0.40
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	30000297	Benefits Manager	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	30000298	Benefits Administrator	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	30000299	Benefits Specialist	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30000302	Physician I	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	30000303	Benefits Specialist	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30000304	Medical Assistant Sr	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30000305	Physician I	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30000306	Clinic Operations Officer	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30000312	Medical Assistant	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30000313	Registered Nurse I	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30000314	Registered Nurse I	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30000315	Medical Assistant	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	30005403	Assistant Human Resource Director	0.30
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30005857	Health & Wellness Program Administrator	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110078956	30054156	Medical Assistant	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	30063353	Retirement Specialist	1.00
8956	Employee Health Benefit Fund	Human Resources Management	1110068956	New	Financial Analyst Sr	1.00
		Human Resources Management Total				**17.55**
	Employee Health Benefit Fund Total					**17.55**
State	State	Community Supervision and Corrections	Various	CSCD State	CSCD Various	194.00
		Community Supervision and Corrections Total				**194.00**
	State Total					**194.00**
	Grand Total					**6,324.79**



FY 2027 Approved Capital Lists

FY 2027 Adopted Budget

General Fund Capital Outlay and Improvements - CAR Account

Description	New Cost	Replacement Cost	Total Cost
Maintenance of Current Effort (MOCE) - Tech	350,020	-	350,020
Courtroom Cameras	74,385	-	74,385
Civil Courts Total	**$424,405**	**$0**	**$424,405**
Technology MOCE	439,100	-	439,100
Criminal Courts Total	**$439,100**	**$0**	**$439,100**
Helicopter Engine Full-Service Plan (FSP) Funding	1,241,968	-	1,241,968
Helicopter Full Component Plan (FCP) Funding	1,661,462	-	1,661,462
Emergency Medical Services Total	**$2,903,430**	**$0**	**$2,903,430**
Maintenance & Repair – FY 2027 CIP	-	29,575,558	29,575,558
Westside Service Center – Additional Funding	5,815,656	-	5,815,656
Nelda Wells Spears Building – Tax Office Renovation	4,500,000	-	4,500,000
Maintenance & Repair – HVAC Refrigerant Transition	1,500,000	-	1,500,000
Travis County Jail – Records Buildout	475,000	-	475,000
Keith Ruiz Building – Bridge Funding	383,250	-	383,250
Blackwell Thurman CJC – Lighting Replacement	-	250,000	250,000
700 Lavaca – Courtroom Acoustics	10,000	-	10,000
Facilities Total	**$12,683,906**	**$29,825,558**	**$42,509,464**
Motorola APX 8000/6000 Replacement	-	2,428,902	2,428,902
Motorola Five Year Lease (Payment 2 of 5)	1,029,687	-	1,029,687
New Radios	374,644	-	374,644
Emergency Services Total	**$1,404,331**	**$2,428,902**	**$3,833,233**
Facilities Proejcts	2,144,056	-	2,144,056
Security Projects	678,280	-	678,280
ADA Restroom remodel	447,851	-	447,851
Juvenile Probation Total	**$3,270,187**	**$0**	**$3,270,187**
TCCC/TCJ Fire Alarm System Replacements	-	5,000,000	5,000,000
Replacement Building Security Door System (Bldg. 12)	-	1,800,000	1,800,000
Domestic Boilers Replacement (Bldg. 12)	-	1,500,000	1,500,000
Complete HSB Renovations	1,100,000	-	1,100,000
Fire Dampers & Smoke Exhaust Systems	1,100,000	-	1,100,000
HSB Standby Generator Replacement	-	1,000,000	1,000,000
VCT Tile Replacement and Drain Installation (Bldg. 1)	900,000	-	900,000
Law Enforcement Equipment	742,000	-	742,000
West Command Renovation	150,000	-	150,000
Reserve Fleet Replacement and Modification - Year 2	-	134,459	134,459
Key Watcher Box Project	99,000	-	99,000
Law Enforcement Equipment - Mobile Data Computer	12,000	-	12,000
Sheriff's Office Total	**$4,103,000**	**$9,434,459**	**$13,537,459**
ITS End of Life Hardware	-	4,500,686	4,500,686
TCCC Re-cabling Project (Bldg. 3, 12, & HSB)	1,500,000	-	1,500,000
Server and Storage Growth	775,000	-	775,000
Security Camera Lifecycle	-	360,000	360,000
Technology and Operations Total	**$2,275,000**	**$4,860,686**	**$7,135,686**
New and Replacement Computers	386,420	2,193,326	2,579,746
Centralized Computer Services	**$386,420**	**$2,193,326**	**$2,579,746**
Sidewalk Reparis	-	4,000,000	4,000,000
Park Infrastructure Reinvestment	2,600,000	-	2,600,000
Road Safety Improvements and Speed Management Strategies	2,000,000	-	2,000,000
Parks Water Systems	1,550,000	-	1,550,000

FY 2027 Adopted Budget

General Fund Capital Outlay and Improvements - CAR Account

Description	New Cost	Replacement Cost	Total Cost
New Vehicles	1,045,421	-	1,045,421
Park Playground Replacement	1,018,200	-	1,018,200
Flood-Related Resources	1,000,000	-	1,000,000
Parks Septic System and Wastewater Repairs	1,000,000	-	1,000,000
Richard Moya Park Restroom Replacement Phase 2	-	1,000,000	1,000,000
Park Sidewalk and Trail Upgrade	750,000	-	750,000
Bee Creek Sports FTEs Equipment	4,000	-	4,000
Transportation and Natural Resources Total	**$10,967,621**	**$5,000,000**	**$15,967,621**
Project Total	**$38,857,400**	**$53,742,931**	**$92,600,331**
Capital Acquisition Reserve			**$146,911,406**
Grand Total	**$38,857,400**	**$53,742,931**	**$239,511,737**

FY 2027 Adopted Budget

General Fund Centrally Budgeted Information Systems Outlay - CAR Account

Description	New Cost	Replacement Cost	Total Cost
Centralized Computer Replacements	0	2,193,326	2,193,326
Centralized Computer Replacements Total	**$0**	**$2,193,326**	**$2,193,326**
Administrative Assistant	2,940	0	2,940
Civil Service Commission	**$2,940**	**$0**	**$2,940**
Law Library Reference Attorney	2,600	0	2,600
Community Legal Serivces Total	**$2,600**	**$0**	**$2,600**
X-Ray Deputies	11,000	0	11,000
Court Clerk I	2,940	0	2,940
Constable, Precinct One Total	**$13,940**	**$0**	**$13,940**
X-Ray Deputies	11,000	0	11,000
Civil Clerks	2,600	0	2,600
Constable, Precinct Two Total	**$13,600**	**$0**	**$13,600**
X-Ray Deputies	11,000	0	11,000
Constable, Precinct Three Total	**$11,000**	**$0**	**$11,000**
X-Ray Deputies	11,000	0	11,000
Constable, Precinct Four Total	**$11,000**	**$0**	**$11,000**
Court Coordinator - Floater	2,600	0	2,600
Criminal Courts Total	**$2,600**	**$0**	**$2,600**
Court Clerk II Sr for CAFA	3,110	0	3,110
District Clerk Total	**$3,110**	**$0**	**$3,110**
Financial Analyst Sr	2,940	0	2,940
Emergency Medical Services	**$2,940**	**$0**	**$2,940**
Additional Computers	53,200	0	53,200
CFCF In-House Maintenance FTE	13,800	0	13,800
Department Safety Program Admin	2,600	0	2,600
Facilities Management Total	**$69,600**	**$0**	**$69,600**
Senior Comp Analyst	2,600	0	2,600
Human Resources Total	**$2,600**	**$0**	**$2,600**
Court Clerk I	3,620	0	3,620
Justice of the Peace, Precinct Four	**$3,620**	**$0**	**$3,620**
Computers	167,000	0	167,000
Juvenile Probation Total	**$167,000**	**$0**	**$167,000**
Mental Health (MH) Staffing	2,600	0	2,600
Pretrial Services Total	**$2,600**	**$0**	**$2,600**
Law Enforcement Equipment	22,000	0	22,000
Auto Theft Grant Match and Equipment	11,680	0	11,680
Inmate Mental Health Positions	5,880	0	5,880
Technology TAC & OSPR Positions	5,880	0	5,880
Physician II	2,940	0	2,940
Records Analyst Assistant	2,940	0	2,940
Corrections Staffing Study	1,360	0	1,360

FY 2027 Adopted Budget

General Fund Centrally Budgeted Information Systems Outlay - CAR Account

Description	New Cost	Replacement Cost	Total Cost
Sheriff Total	**$52,680**	**$0**	**$52,680**
Request for FTE - Tax Specialist IV	2,940	0	2,940
Tax Assessor Collector Total	**$2,940**	**$0**	**$2,940**
Tech Ops Security Staffing Computer	5,540	0	5,540
Day Shift SOC Coordinator Computer	2,940	0	2,940
ADA SPW	2,770	0	2,770
CJIS Compliance Senior Analyst	2,600	0	2,600
HR Additional Support	2,600	0	2,600
Technology and Operations Total	**$16,450**	**$0**	**$16,450**
Office Assistant Sr.	2,600	0	2,600
Veterans Service Officer, Asst	2,600	0	2,600
Veterans Services Total	**$5,200**	**$0**	**$5,200**
Grand Total for Centrally Budgeted Information System Outlay (Dept 190)	**$386,420**	**$2,193,326**	**$2,579,746**

FY 2027 Adopted Budget

Capital Outlay and Improvement Projects

Centrally Budgeted Vehicles and Heavy Equipment

Department	Vehicle Reference Number	Description	New Cost	Replacement Cost	Total Cost
Constable, Precinct One	4386, 4891	Patrol Vehicle	-	176,874	176,874
Constable, Precinct Two	4760	Patrol Vehicle	-	88,437	88,437
Constable, Precinct Three	4654	LE Responder	-	88,437	88,437
Constable, Precinct Three	4588	Patrol Vehicle	-	88,437	88,437
Constable, Precinct Four	4805, 4800, 4828, 4827	Patrol Vehicle	-	353,748	353,748
Constable Precinct Five	4815, 4808, 4813, 4811, 4809, 4810, 4814, 4807	Patrol Vehicle	-	707,496	707,496
District Attorney	4527	Passenger SUV	-	88,437	88,437
Facilities Management Department	4279, 3889	Pick up Truck	-	210,000	210,000
Facilities Management Department	5447	EV Mower	-	37,000	37,000
Health and Human Services	4480	Pick up Truck	-	105,000	105,000
Juvenile Probation	4580	Passenger SUV	-	88,437	88,437
Sheriff	4476	Corral Trailer	-	1,500,000	1,500,000
Sheriff	3297	Service Pick-Up	-	38,000	38,000
Sheriff	4838, 4408, 4834, 4835, 5547, 5552, 5561, 5569, 5581, 4953, 5548, 5549, 5562, 5580, 4581, 5195, 5341, 5346, 5352, 5363, 5338, 5426, 5364, 5489, 5490, 5493, 5494, 5491, 5492, 5497, 5499, 5267, 4988, 5232, 5245, 5246, 5279, 5283, 5301, 5233, 5290, 5505, 5079, 5080	Patrol Vehicle	-	3,985,446	3,985,446
Sheriff	4590, 4790, 4791	Utility Vehicle	-	78,000	78,000
Transportation and Natural Resources	2665	Asphalt Distributor	-	375,000	375,000
Transportation and Natural Resources	3006, BH4349, 2996	Backhoe	-	333,000	333,000
Transportation and Natural Resources	4353, 4160, 4351	Brush Chipper	-	291,000	291,000
Transportation and Natural Resources	4358, 4357	Crack Sealer	-	124,000	124,000
Transportation and Natural Resources	2786	Curb and Gutter Machine	-	395,000	395,000
Transportation and Natural Resources	3887, 2649, 4216	EV Truck	-	205,050	205,050
Transportation and Natural Resources	4170, 4171	Excavator	-	1,224,000	1,224,000
Transportation and Natural Resources	P2774	Fuel Truck	-	115,000	115,000
Transportation and Natural Resources	2434, 3288	Loader	-	725,000	725,000
Transportation and Natural Resources	4765	Mid-Size SUV	-	88,437	88,437
Transportation and Natural Resources	5661, 5662, 5660, 5658, 5611, 5605, 5607, 5443, 5444, 5603, 5606, 5446, 5445	Mower	-	1,211,000	1,211,000
Transportation and Natural Resources	3448, 2779	Passenger Van	-	190,000	190,000
Transportation and Natural Resources	4819, 4816, 4820, 4817, 4818, 4822	Patrol Vehicle	-	570,000	570,000
Transportation and Natural Resources	4584, 3711, 4289, 4291, 4582, 4280	Pick Up Truck	-	616,179	616,179
Transportation and Natural Resources	4468, 4469	Portable Message Board	-	52,000	52,000
Transportation and Natural Resources	DT3877	Skid Steer	-	125,000	125,000
Transportation and Natural Resources	2784, 2782, 2788, 2528	Tractor	-	305,000	305,000
Transportation and Natural Resources	5332, 5160, 5161, 5305, 5306	Turf Machine	-	85,000	85,000
Transportation and Natural Resources	5187, 4922, 5104, 5101, 4005	Utility Vehicle	-	181,204	181,204
Subtotal Replacement Vehicles - CO-Funded			**$0**	**$14,844,619**	**$14,844,619**
Constable, Precinct Three	New	(2) Law Enforcement Responder	95,000	-	95,000
Facilities Management Department	New	Mid-Size SUV	62,000	-	62,000
Facilities Management Department	New	(2) Circulator Utility Vehicles	86,082	-	86,082
Sheriff	New	(12) Patrol Vehicle	1,167,000	-	1,167,000
Sheriff	New	(2) Law Enforcement Responder	190,000	-	190,000
Sheriff	New	(5) Mid-Size SUV	310,000	-	310,000
Sheriff	New	Pick up Truck	112,000	-	112,000
Sheriff	New	(2) Law Enforcement Responder	190,000	-	190,000
Sheriff	New	SWAT Tactical Vehicle Replacement	500,000	-	500,000
Transportation and Natural Resources	New	(2) Utility Vehicle	50,000	-	50,000
Transportation and Natural Resources	New	Paint Vaccuum Tractor	20,000	-	20,000
Subtotal New Vehicles - CO-Funded			**$2,782,082**	**$0**	**$2,782,082**

FY 2027 Adopted Budget

Capital Outlay and Improvement Projects

Centrally Budgeted Vehicles and Heavy Equipment

Department	Vehicle Reference Number	Description	New Cost	Replacement Cost	Total Cost
Total CO-Funded Vehicles			**$2,782,082**	**$14,844,619**	**$17,626,701**
Constable One, X-Ray Deputies Vehicles	New	(2) Law Enforcement Responder	196,000	-	196,000
Constable Two, X-Ray Deputies Vehicles	New	(2) Law Enforcement Responder	196,000	-	196,000
Constable Three, X-Ray Deputies Vehicles	New	(2) Law Enforcement Responder	196,000	-	196,000
Constable Four, X-Ray Deputies Vehicles	New	(2) Law Enforcement Responder	196,000	-	196,000
Tech Ops Security Staffing Vehicle	New	(2) Law Enforcement Responder	190,000	-	190,000
Tech Ops Executive Security	New	SUV	71,421	-	71,421
Total General Fund Vehicles			**$1,045,421**	**$0**	**$1,045,421**
Emergency Medical Services (Fire Code Fund)	4639	Pick up Truck	-	87,530	87,530
Total Special Fund Vehicles			**$0**	**$87,530**	**$87,530**
Grand Total			**$3,827,503**	**$14,932,149**	**$18,759,652**

FY 2027 Adopted Budget

Capital Outlay and Improvement Projects

Certificates of Obligation Proposed Funding*

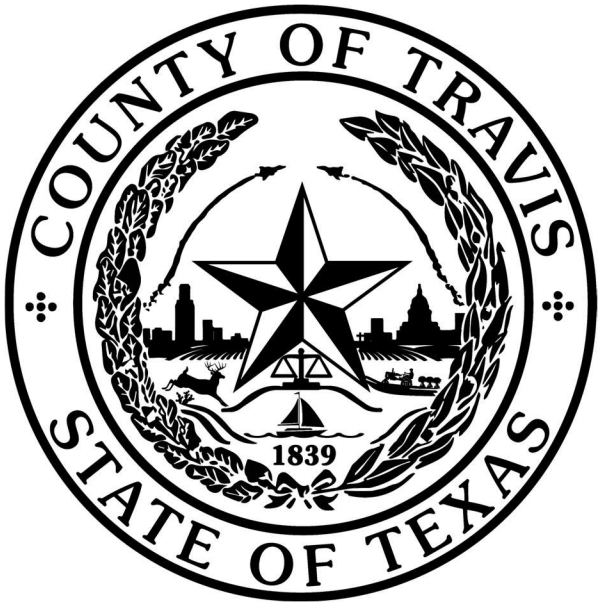
Description	Total Cost
Five Year Debt	
New and Replacement Vehicles	17,126,701
HMAC and Alternative Paving	10,000,000
Roadway Recycling	10,000,000
Traffic Signals - Various Locations	8,000,000
Strategic Parkland Acquisition	6,700,000
Electric Vehicle Infrastructure	300,000
Transportation and Natural Resources Total	**$52,126,701**
TCSO Kitchen Replacement	6,000,000
Cavlock Replacement (Bldg. 1)	3,000,000
SWAT Tactical Vehicle Replacement	500,000
Emergency Exit Landings (Bldg. 2 & 3)	460,000
ADA Shower Modification (Bldg. 2)	250,000
TCSO Total	**$10,210,000**
Helicopter Replacement	60,000,000
Emergency Services Total	**$60,000,000**
Issuance Costs	613,299
Total Short-Term Certificates of Obligation	**$122,950,000**
Twenty Year Debt	
Additional Resources Needed to Complete Bond Road Projects	60,400,232
Subtotal Twenty-Year Debt Projects	**$60,400,232**
Issuance Costs	299,768
Total Twenty-Year Certificates of Obligation	**$60,700,000**
Grand Total Issuance Costs	$913,067
FY 2027 Proposed Certificates of Obligation Grand Total	**$183,650,000**
*Amounts subject to change prior to issuance in spring 2027.	

FY 2027 Adopted Budget

2023 Voter Authorized Bonds

FY 2027 Issuance*

Proposition	FY 2027 Issuance
Proposition A: Road Projects	150,990,000
Proposition B: Parks and Land Conservation Projects	12,090,000
2023 Voter Approved Authorization Total	**$163,080,000**
* Amounts subject to change prior to issuance in spring 2027.	



Order Setting Travis County Elected Officials' Salaries for FY 2027

COMMISSIONERS COURT ORDER
SETTING SALARIES FOR ELECTED OFFICIALS
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

TRAVIS COUNTY, TEXAS

RECITALS

In accordance with TEX. LOC Gov't Code Ann., §152.013, the Commissioners Court is adopting an order setting the salaries of elected officials.

ORDER

The Commissioners Court of Travis County, Texas, makes the following orders for the fiscal year beginning October 1, 2026 and ending September 30, 2027.

1. The salaries of the elected officials are set at the amounts shown in Attachment A.
2. The allowances described in the End Notes to Attachment A are authorized for each elected official named in the End Notes for the fiscal year beginning October 1, 2026 and ending September 30, 2027.

This order is adopted at an open meeting of Commissioners Court of Travis County, Texas, held on September 1, 2026.

On motion made by Comm. Shea,

And seconded by Judge Brown,

Those voting in favor of the motion have signed their names below.

Andy Brown, County Judge

Jeffrey W. Travillion, Sr.
Commissioner, Precinct 1

Brigid Shea
Commissioner, Precinct 2

Ann Howard
Commissioner, Precinct 3

George Morales III
Commissioner, Precinct 4

Attachment A – 3 Percent Increase

Elected Official	Total FY 2027 Annual Salary
District Judge (County Supplement)[1]	$25,000
Court at Law Judges	
0-4 years	$199,000
4-8 years	$216,500
8-12 years	$234,000
12+ years[2]	$244,500
Probate Judges[3]	
0-4 years	$200,000
4-8 years	$217,500
8-12 years	$235,000
12+ years[2]	$244,500
District Attorney (County Supplement)	$60,390
Justice of the Peace 1-5[4]	$152,188
County Attorney	$234,390
County Judge[5]	$192,244
County Commissioner 1-4	$166,677
Constables 1-5	$139,017
Sheriff	$202,661
District Clerk	$174,056
County Clerk	$174,056
Tax Assessor-Collector	$173,828
County Treasurer	$155,254

END NOTES TO ATTACHMENT A

1. Effective October 1, 2026, the District Judge elected as Administrative Judge for Criminal Courts can be additionally compensated $12,250 for the additional administrative duties involved.
2. This includes $10,500 of longevity pay based on 12 or more years of service as a County Court at law Judge or Probate Judge as of October 1, 2026.
3. Since January 1, 2015, one of the Probate Judges has been elected and serving as the Presiding Judge of the Statutory Probate Judges of Texas. For the additional duties as Presiding Judge, the judge receives $52,500 each year effective October 1, 2026.
4. Justices of the Peace are eligible to receive $7,875 as longevity pay if they have served for 12 years as a Justice of the Peace.
5. This includes $4,800 paid for service on the Travis County Juvenile Board.

Recommendations of Grievance Committee
(Local Government Code, chapter 152, subchapter B)
Elected Officials Salaries, Personal Expenses

The County Judge, Andy Brown, serving as the chair of the Grievance Committee received requests for a hearing pursuant to Local Government Code, section 152.016 from the following elected officials seeking an increase of that official's salary or personal expenses:

- Travis County Clerk, Dyana Limon-Mercado
- Travis County Attorney, Delia Garza
- Travis County District Clerk, Velva Price
- Travis County Sheriff, Sally Hernandez
- Travis County Tax-Assessor-Collector, Celia Israel
- Travis County Treasurer, Dolores Ortega Carter
- Travis County Justice of the Peace, Pct. 1, Yvonne Williams
- Travis County Justice of the Peace, Pct. 2, Randall Slagle
- Travis County Justice of the Peace, Pct. 3, Sylvia Holmes
- Travis County Justice of the Peace, Pct. 4, Raul Gonzales
- Travis County Justice of the Peace, Pct. 5, Tanisa Jeffers
- Travis County Constable, Pct. 1, Tonya Nixon
- Travis County Constable, Pct. 2, Adan Ballesteros
- Travis County Constable, Pct. 3, Stacy Suits
- Travis County Constable, Pct. 4, Gabriel Padilla
- Travis County Constable, Pct. 5, Carlos Lopez

In the letter received from these elected officials, each official noted above requested that the salary for their respective positions be raised by 5%, which represents a 5% compensation adjustment for elected officials for FY 2027, consisting of a 2% increase to address a compensation disparity between elected officials and County employees that originated in FY 2026; and a 3% increase consistent with the increase for both County employees and elected officials for FY2027.

On August 11, 2026, item 27, the Commissioners Court voted to form a grievance committee pursuant to section 152.014(a)(1) consisting of the sheriff, county tax assessor-collector, county treasurer, county clerk, district clerk, county attorney and three members of the public, which is the number necessary to provide nine voting members. The selection of the three public members was initially conducted on August 11, 2026 (item 27) and then again on September 15, 2026 (item 46) at a public meeting of the Commissioners Court in accordance with section 152.015 Texas Local Government Code.

As chair of the Grievance Committee, the County Judge set and noticed a public hearing of the Grievance Committee at 10:30 am on Friday, September 25, 2026 in the Commissioners Courtroom to consider this request.

Evidence and presentations were provided to the Grievance Committee by the officials grieving. Having heard the presentations and considered the information before them, the voting members of the Grievance Committee who have signed their names below have voted to make the following recommendations to the Travis County Commissioners Court:

___ **No Change:**

Recommend that the annual salary and personal expenses of the elected officials identified above remain as set by the Commissioners Court for the fiscal year beginning October 1, 2026 and ending September 30, 2027.

OR

X **Increase with Annual Salary Stated Below:**

Recommend that the annual salary of the elected official named above be increased by 5%, and their salaries set as specified below for the fiscal year beginning October 1, 2026 and ending September 30, 2027:

- Travis County Clerk, Dyana Limon-Mercado $177,436.00

- Travis County Attorney, Delia Garza $238,942.00

- Travis County District Clerk, Velva Price $177,436.00

- Travis County Sheriff, Sally Hernandez $206,596.00

- Travis County Tax-Assessor-Collector, Celia Israel $177,204.00

- Travis County Treasurer, Dolores Ortega Carter $158,269.00

- Travis County Justice of the Peace, Pct. 1, Yvonne Williams $155,143.00*
*(Justice of the Peace eligible to receive $7,875 as longevity pay for serving as a Justice of the Peace for 12 years)

- Travis County Justice of the Peace, Pct. 2, Randall Slagle $155,143.00

- Travis County Justice of the Peace, Pct. 3, Sylvia Holmes $155,143.00

- Travis County Justice of the Peace, Pct. 4, Raul Gonzales $155,143.00*
*(Justice of the Peace eligible to receive $7,875 as longevity pay for serving as a Justice of the Peace for 12 years)

- Travis County Justice of the Peace, Pct. 5, Tanisa Jeffers $155,143.00

- Travis County Constable, Pct. 1, Tonya Nixon $141,716.00

- Travis County Constable, Pct. 2, Adan Ballesteros $141,716.00

- Travis County Constable, Pct. 3, Stacy Suits $141,716.00

- Travis County Constable, Pct. 4, Gabriel Padilla $141,716.00

- Travis County Constable, Pct. 5, Carlos Lopez $141,716.00

Grievance Committee members signing below voted for the recommended salaries indicated above.

Dyana Limon-Mercado, County Clerk

Delia Garza, County Attorney

Velva Price, District Clerk

Sally Hernandez, Sheriff

Celia Israel, County Tax Assessor-Collector

Dolores Ortega Carter, County Treasurer

MARCOS VILLAREAL

ALLEN MORENO

RICHARD COLE

Andy Brown, County Judge
Non-Voting Presiding Chairperson

Date: September 25, 2026



FY 2027 Budget Rules

Travis County

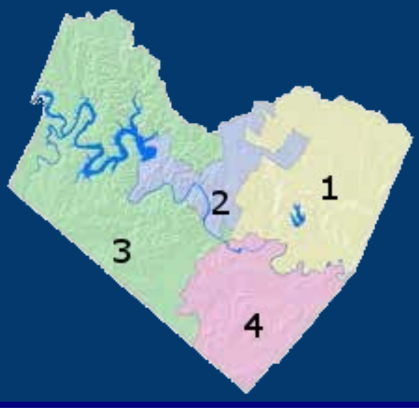
Fiscal Year 2027

Budget Rules

Travis County Commissioners Court

County Judge
Andy Brown

Commissioners
Precinct 1 Jeffrey W. Travillion, Sr.
Precinct 2 Brigid Shea
Precinct 3 Ann Howard
Precinct 4 George Morales III



TRAVIS COUNTY BUDGET RULES
FISCAL YEAR 2027

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INTRODUCTION

The Fiscal Year 2027 (FY 2027) budget rules and policies were adopted by the Travis County Commissioners Court on September 22, 2026. The rules and policies are adopted to ensure that the implementation of the budget is consistent with Commissioners Court policies and applicable laws.

The term "Department" used throughout this document refers both to offices headed by an elected or appointed official and departments reporting to the Commissioners Court.

BUDGET RULES

RULE #1: BUDGET ORDER

During FY 2027, the Travis County Budget Order, which includes these rules, is the sole and complete authority for the expenditure of County funds and the use of County resources that are subject to appropriation by the Travis County Commissioners Court.

RULE #2: EXPENDITURES IN EXCESS OF BUDGET

Expenditures and contractual obligations in excess of the amount authorized in a department's budget are prohibited. Departments cannot expend more funds in any budget control group than the amount adopted in the budget. If additional funding is sought, the department must have the budget amended by Commissioners Court.

Expenditures must not:

1. Result in insufficient funding to meet the obligations of the department during the remainder of the fiscal year;
2. Commit the County to additional funding in the next fiscal year; or
3. Use either one-time funding or one-time savings for ongoing commitments.

A department that incurs an expenditure for which it does not have sufficient funds must reallocate existing funds to cover the shortfall. This may require reductions in personnel. Mandated services must be given the highest priority.

RULE #3: BUDGET CONTROL

The budget is controlled at the department level. Throughout the year, the budget is managed either at the fund center control group or funded program level of the department and further managed at the commitment item control group level. A budget control group means that one or more similar accounts or fund centers (cost centers) are grouped together, whether operating or capital. In the SAP system, transfers between accounts and fund centers will not be necessary for accounts, fund centers, or funded programs that are within the same budget control group.

Departments may request changes to budget control groups during the budget process to be implemented at the beginning of a new fiscal year. When created, new fund centers, funded programs, and commitment items may be added to existing budget control groups. Budget control groups cannot span multiple funds or functional areas. For exceptions to these processes, the Planning and Budget Office (PBO) asks departments to work with PBO and the Auditor's Office. Any requested changes or additions are subject to PBO and Auditor's Office approval.

Capital projects funded with debt (Certificates of Obligation, voter-approved bonds, and state highway bonds) or General Fund Capital Acquisition Resources (CAR) must have a unique Work Breakdown Structure (WBS) or Internal Order (I/O). These WBS and I/O projects are budgeted and controlled as funded programs. Funds budgeted in the Centralized Computer Services Department (Dept 190) are exempt from this requirement to use WBS and I/Os.

A WBS element is used to collect and manage costs for performing tasks within a project that are long-term and/or have multiple receipts. I/Os are used to monitor costs and revenues for activities and programs that are short-term or finite in nature.

RULE #4: PERSONNEL BUDGET

Departments are responsible for making overall personnel decisions that do not exceed the total personnel appropriation and personnel budget control groups in the budget. Personnel decisions include hiring decisions, internal promotions, and applications of career ladders.

Departments can only rely on the fixed amount of funds in the total budget adopted for the current fiscal year when submitting a budget for the succeeding fiscal year, even if the department has made personnel decisions on an annualized basis that are greater than their personnel budget control groups for the current fiscal year. In these situations, departments are expected to make appropriate reductions to their budget to ensure they meet this requirement.

NEGATIVE SALARY AND BENEFIT ACCOUNTS

If a department incurs a negative balance in a salary or employee benefit budget control group, it must submit a budget adjustment to PBO as soon as possible and before the next payroll submission date to correct the deficiency for the remainder of the current fiscal year.

As an added measure, PBO works in conjunction with Auditor's Office Payroll staff to correct negative personnel commitment item balances at the commitment item and fund center roll-up level on a scheduled basis. This includes negative personnel balances for budgeted, funded programs that do not have a corresponding roll-up budget. Commitment items beneath the roll-up level can remain negative and not require any adjustment provided there are resources at the roll-up level, except for budgeted vacancy and health benefit savings that are corrected at the end of the year. The first adjustments will occur in the middle of the fiscal year and are further adjusted as needed based on payrolls at the end of August and at closing.

Finally, at the end of the fiscal year, the County Auditor's Office is authorized to cover any shortages in salary or employee benefit budget control groups through budget adjustments, where applicable, as noted under Budget Rule #18.

OVERTIME

Employees may not be authorized to work overtime unless overtime is budgeted (either in the original or revised budget) for the department to pay for that work.

Under the following circumstances, this rule does not apply:

- there is a workload increase for a short period of time;
- the workload increase needs to be performed by current employees in that short period of time; or
- the workload increase would negatively impact the critical operations of the department if not performed.

Unbudgeted overtime must be declared an emergency by an elected county or district official and must be reported to the County Auditor, PBO, and the Commissioners Court within five (5) business days of the occurrence. A department with any overtime obligation that has a negative balance must cover the negative balance through a budget adjustment before the next payroll submission date. The department must use the existing budget to cover any deficit. As an added measure, PBO works in conjunction with Auditor's Office Payroll staff to correct negative overtime commitment item balances on a scheduled basis. At the end of the year, the County Auditor's Office is authorized to cover any overtime deficit as noted under Budget Rule #18.

MEDICAL INSURANCE BENEFIT FUNDS

Any year-end balances in the *Medical Insurance Benefit* commitment items remain within the funds in which they are budgeted and roll into the ending fund balance (after consideration of any Benefit Savings – commitment items 504020-504030). Departments may transfer balances in restricted fund sources, such as grants and special revenue funds, only to the extent allowed by the contract provisions governing the use of the funds.

Due to changes mandated by the Affordable Care Act, the County calculates employee health care expenses using an actuarially determined contribution rate based on the coverage selected instead of the County-wide blended composite rate, which is how these expenses are budgeted.

The difference between the budgeted County-wide blended composite rate and actual expenses could result in savings or allowable overages in a department's budget at the end of the fiscal year. Appropriate adjustments will be made throughout the year-end closing process to ensure overall departmental budgets are nonnegative as a result of the County's employee health care contributions.

TEMPORARY EMPLOYEES WHO QUALIFY FOR COUNTY MEDICAL INSURANCE

Under the Affordable Care Act's employer shared responsibility provisions, large employers must either offer minimum essential coverage that is "affordable" and that provides "minimum value" to their full-time employees (and their dependents) or potentially make an employer shared responsibility payment to the Internal Revenue Service (IRS). All temporary employees who work an average of 30 hours per week or greater during a defined measurement period must be offered health, dental, and vision coverage by the County.

Departments that have qualifying temporary employees who elect to enroll in the County's medical coverage must work with PBO to identify an appropriate fund source for this additional expense.

LAW CLERK POSITIONS IN THE COUNTY ATTORNEY'S OFFICE

The County Attorney's Office has an approved number of authorized full-time equivalents (FTEs) for Law Clerk positions. Depending on the business needs of the office, the number of full-time and part-time positions for these Law Clerks may vary throughout the year if the overall authorized FTEs and associated budget are not exceeded.

RULE #5: AUTOMATIC BUDGET ADJUSTMENTS

Local Government Code Section 111.070 (c) (2) allows the Commissioners Court to authorize PBO to process budget adjustments without further approval, subject to the terms and conditions approved by the Commissioners Court. See Appendix #1 for more information about Automatic Budget Adjustments.

In all instances, PBO retains the discretion to place a budget adjustment meeting the criteria to be processed as automatic on the Commissioners Court voting session agenda. Automatic budget adjustments are generally processed and reviewed in two working days from receipt by PBO. Budget adjustments may take longer given any questions or issues that arise during the review process or if PBO finds insufficient documentation.

Due to size or complexity, budget adjustments approved by Commissioners Court may require direct upload into the County's financial system rather than the standard workflow process. Large approved countywide compensation changes are one example.

In addition, a budget adjustment may meet requirements for an automatic adjustment but still require additional approval by the County's Budget Director or other designee due to size or complexity of the adjustment. In these cases, if necessary, the automatic budget adjustment will be documented in the financial system.

RULE #6: OTHER BUDGET ADJUSTMENTS

Budget adjustments that are not automatic must be approved by Commissioners Court. These adjustments generally involve moving funds between personnel and operating, augmenting a budget with funding from Reserves (including Earmarks), budgeting new revenue, or changing the approved capital list. See Appendix #1 for more information about budget adjustments.

Budget adjustments that require Commissioners Court approval must be submitted to PBO with sufficient documentation by Tuesday at 5:00 PM, at least 21 days before backup is due to Civic Clerk for the Commissioners Court voting session at which they are to be considered. This requirement may be extended further based on changes to the Commissioners Court meeting schedule. Budget adjustments that require County Attorney, County Auditor, or Bond Counsel review (such as those related to Certificates of Obligation or Bond funds) should be submitted earlier than 21 days before backup is due to Civic Clerk to ensure sufficient review time before Commissioners Court action. Some budget adjustments may require longer review periods. PBO will inform departments if additional time beyond the 21-day period is needed.

RULE #7: UNUSED CAPITAL FUNDS

Debt funded Capital Project Funds and Capital Acquisition Resources (CAR) fund centers may be used only for the purchases approved by the Commissioners Court. Capital project funds are proceeds from a debt issuance require legal and accounting review coordinated by PBO and may only be used in accordance with applicable bond covenants, Official Statements, and Commissioners Court transcripts.

A department cannot automatically transfer remaining appropriated funds after the completion of a capital project or the purchase of a capital asset to another project or purchase without Commissioners Court approval. In addition, funds cannot be transferred between projects or used to make purchases not specifically approved and itemized during the FY 2026 budget process without approval of Commissioners Court.

PBO periodically reviews CAR accounts and may ask departments to transfer realized savings from completed projects and purchases to the CAR Reserve which can be processed as an automatic budget adjustment. PBO annually reviews debt funded Capital Project Funds with completed projects to determine if remaining amounts can be allocated to additional projects or qualify as de minimis and then be transferred to the Debt Service Fund.

EXCEPTION TO RULE #7

PBO has the authority to process budget transfers from realized capital project savings from completed projects in CAR fund centers. To be treated as an automatic transfer, (1) the amount of savings moving from one completed project to an existing project may not exceed $50,000 and (2) the amount of savings moving to an existing project from more than one completed project may not exceed $50,000. Requests to use these savings must include a summary of the approved project/item budget, total expenditures, and total project/item purchase savings. In all instances, PBO retains the discretion to place a budget adjustment meeting the criteria to be processed as an automatic on the Commissioners Court voting session agenda.

To comply with arbitrage rebate requirements and make disbursements to the IRS, PBO may transfer unused funds within a Bond fund including reserves before obtaining Commissioner Court approval, however, PBO must notify the Commissioners Court at its next regular meeting if such a transfer is completed.

RULE #8: ENCUMBRANCES AND PRE-ENCUMBRANCES

Pre-encumbrances are reservations of funds made with SAP shopping carts. A pre-encumbrance is converted into an encumbrance when a purchase order is created from that shopping cart. Encumbrances are reservations of funds made with purchase orders, funds management documents (reservations, commitments, pre-commitments), or travel commitments and must be covered by an appropriation. The pre-encumbrances are released when encumbrances are posted successfully, and encumbrances are released when the related expenditure is recognized or if liquidated by Purchasing and/or Auditor's Office. Departments are expected to keep track of their encumbrances and keep them timely. Unnecessary encumbrances tie up County resources, and encumbrances and pre-encumbrances that are no longer needed must be liquidated.

The County Auditor, in conjunction with departments, is authorized to automatically liquidate outstanding encumbrances from funds management documents for purchase orders that are deemed "completed" (i.e., all items have been received, invoiced, and payment for the full expenditure has been forwarded to the provide, and/or all remaining amounts have been liquidated). Travel is considered "completed" once the travel expense report has been received, approved, and the expenditure forwarded to the provider or employee as reimbursement.

Departments must review open encumbrances, including pre-encumbrances, quarterly. Department personnel can generate an open encumbrance report from the SAP financial system. Authorized department personnel should review this encumbrance report, which includes Shopping Carts, Funds Management Documents, Purchase Orders, and Travel Encumbrances to determine if any encumbrances can legally be unencumbered. Departments must notify the Purchasing Office of any Purchase Orders needing to be liquidated and submit a notification to the County Auditor's Office that the encumbrances have been reviewed no later than 20 days after the end of the quarter.

The County uses three types of funds management documents: Fund Reservations, Fund Pre-Commitments, and Fund Commitments. Fund Reservation types consist of: AP (Approved Projects), DN (Donations), CP (Capital Projects), GM (Grants), CC (PCard), and OT (Other). Except for CC and OT, all other types are eligible to carry forward to the following fiscal year after PBO and/or Auditor's Office review and approve. Fund Reservation type CP should only be used at the end of the current fiscal year to roll the anticipated budget needed prior to the full budget being posted within the capital project funds (4000-5999). This type is eligible to carry forward to the following fiscal year after a PBO review and will be liquidated in the first period of the new fiscal year. Types CC and OT will not carry forward to the following fiscal year and are liquidated by the Auditor's Office at the end of the current fiscal year.

PBO will review and approve AP and DN type documents prior to being posted as final in SAP. All AP and DN documents must have attached documentation showing the date the funds were approved by Court and must include the agenda item. AP

documents may also include Adopted Budget information establishing that the purpose of the funds was approved as part of budget adoption. Type Request for Bid (RF) must have applicable procurement/solicitation-related information attached and will be reviewed and approved via SAP workflow by the Purchasing Office. Funds Commitments, Contracts (CN) must have applicable contract-related support attached and will be reviewed and approved via SAP workflow by the Auditor's Office.

RULE #9: ENCUMBRANCE RESERVE

An Encumbrance Reserve is established each year to pay for contractual obligations made in the previous fiscal year for goods and services to be received in the current fiscal year. After the previous fiscal year's accounting records are closed, the County Auditor applies a portion of the estimated budgeted reserve to pay the expenditures for goods and services ordered but not received in the previous fiscal year. The remaining amount becomes the actual amount available for the new fiscal year expenditures for contractual obligations incurred during the previous fiscal year. The amount budgeted for this reserve is the maximum, not to exceed, amount estimated at the time the budget is adopted.

PBO approves all encumbrances that will re-appropriate to the new fiscal year as carry forwards in individual department accounts for the purpose and for the vendor to which the contractual obligation and encumbrances were originally applied. For General Fund AP and DN type Funds Reservations liquidated from a prior year, PBO will move funds associated with these documents to the applicable reserve as automatic budget transfers. For General Fund RF and CN type Fund Commitments liquidated from a prior year, the County Auditor will move funds associated with these documents to the applicable reserve as automatic budget transfers. Unused CAR funds will also be moved to the applicable reserve. All other funds not under the General Fund are excluded (see below exception). If an encumbrance needs to be liquidated to allow a technical correction, such as a modification to the vendor, but will still be used for the same intended purpose, departments may request that the funds not be moved to reserves. This request must be made to PBO prior to requesting Purchase Order liquidation with the Purchasing office.

EXCEPTION TO RULE #9

Funds budgeted in Voter Approved, State Highway Bonds, Certificate of Obligation Funds, and Non-Major Capital Projects Funds (Funds 4000-4999 and 5000-5999) are excluded from the requirement to transfer liquidations from prior year encumbrances to the applicable reserve. Funds budgeted in emergency event I/Os and expenditure budget created from grant funds, settlements related to the Balcones Canyonlands Preserve, Tree Mitigation settlement revenue, Wetland fees, dedicated Park Donation funds, and revenue from Park License fees are also excluded from the requirement to transfer liquidations from prior year encumbrances to the applicable reserve.

RULE #10: PRE-ENCUMBRANCE RESERVE

A Pre-Encumbrance Reserve may be established each year if deemed necessary. Amounts included in this reserve are limited and generally only include resources for those pre-encumbrances (Shopping Carts) that are in the process of converting to a Purchase Order. PBO must approve any use of these reserve funds. PBO approves all pre-encumbrances that will be re-appropriated to the new fiscal year as budget carry-forwards in the budget of the individual department for the specified purpose. Any contract-related funds associated with canceled prior year pre-encumbrances will be moved from the department's budget to the applicable reserve for re-appropriation by the Commissioners Court. If a pre-encumbrance needs to be liquidated to allow a technical correction, such as a modification to the vendor, but will still be used for the same intended purpose, departments may request that the funds not be moved to reserves. This request must be made to PBO prior to requesting Purchase Order liquidation with the Purchasing office.

Only shopping carts (pre-encumbrances) that are appropriately documented that support the future conversion to a purchase order will carry forward to the next fiscal year. Any shopping carts (pre-encumbrances) that are not approved to carry forward to the new fiscal year are updated in SAP by the Purchasing office and the funds are unencumbered (released) and transferred to the Allocated Reserve. No further action is required by the Department for these shopping carts, deleting approved shopping carts that are not carried forward to the following fiscal year can prevent the system from releasing budget Moreover, to support continuity of services for emergency response when crossing a fiscal year, all available balances within emergency event internal orders will be carried forward and included in the pre-encumbrance reserve so that these balances will be available in the next fiscal year for this specific purpose.

RULE #11: PRINTING/MAILING RESTRICTIONS

The Travis County Reprographics Service Center (TCRSC) must keep one file copy of all documents printed and indicate the number of copies made. TCRSC resources cannot be used to print more than 500 copies a month of the same letter, newsletter, or notice unless the additional copies are: (1) required by law; or (2) specifically approved by the Commissioners Court.

The TCRSC may only print official documents of Travis County government or those authorized by the Commissioners Court. Departments placing printing orders must affirm on the work order that the materials ordered are for official Travis County business. Projects shall be printed as two-sided unless one-sided is specified and the department provides a reason.

Per Travis County Code, Chapter 46, requests for printing for an outside entity must be made by a sponsoring County Executive or elected/appointed official to the Records Management Officer in Technology and Operations (TechOps) or the appropriate designee. The Records Management Officer may reject the print request based on internal county print needs and workload. The sponsoring department must transfer funding for the print request to the Print Shop. In addition, if Commissioners Court approval is needed, the sponsoring department must secure Commissioners Court approval at least two weeks prior to the print request completion deadline.

RULE #12: TRAVEL

Travis County only pays for travel that is necessary and related to official Travis County business and incurred by County employees, officials, and other authorized persons.

The County Auditor is responsible for managing the travel reimbursement process. All travelers must follow the County Auditor's Travel Policy located on the County intranet, Travis Central, under the *Resources* page, or in the SAP knowledge base (Travel Policy - Travis County SAP Support (helpjuice.com)). This Policy ensures the County meets the IRS requirements for an *accountable plan*. Reimbursement Rates, Per Diem, and expenses not eligible for reimbursement are included within this policy. To substantiate travel, all final travel expense reports must be complete, correct and approved in SAP by the Department's Financial Approver and be available to the Auditor's Office for review **within 60 days** after the trip is complete, even if there is no reimbursement.

Employees must obtain department approval for their travel before expenses are incurred. Travel that is not encumbered prior to the expense being incurred may require Commissioners Court approval.

Travis County may pay travel vendors directly or reimburse County employees, officials, and other authorized persons who have traveled for County business. Payments directly to vendors may either be via check/ACH or by using a travel credit card. Credit card purchases must adhere to the rules defined in the Travis County Travel Credit Card Policy.

Employees are responsible for any costs associated with failing to cancel travel arrangements in a timely manner. Exceptions are granted on an individual basis for reasons such as illness or emergency.

Certain grants limit the amount and type of reimbursable travel expenditures. Travelers must work with the County Auditor's Grant Analyst to verify that any proposed travel is in accordance with the grant agreement before travel begins. The SAP Financial system sends grant-related travel to the Auditor's Grant Analysts for their approval.

Any requests to travel outside the continental United States require Commissioners Court approval prior to funds being committed. Travel relating to criminal extradition, investigation, prosecutions, or similar situations is exempted from this rule.

OTHER SPECIAL SITUATIONS

Departments must work with the County Auditor's Office when making travel arrangements where alternate transportation mode, accommodations, or schedule are proposed.

If the reimbursement request is submitted more than 60 days from the date of incurring the expense or payment of the expense, the reimbursement is reported as taxable income for the County employee, per Travis County's Accountable Plan.

Salaries of elected officials are set in compliance with notice and hearing requirements in the Local Government Code before the budget is adopted. For an elected official, a reimbursement that becomes taxable income is **not allowed to be paid** because Texas law does not allow midyear increases in an elected official's salary.

For appointed officials whose salaries are set through an Order of their authorizing board, a reimbursement that becomes taxable income may only be paid if it complies with the Order.

Reimbursement of food and non-alcoholic beverages for a group are allowed in certain instances when County employees are deployed to perform emergency or public safety duties. In addition, when a disaster has been declared in Travis County, the Emergency Operations Center has been activated, or Travis County has received a request for assistance or mutual aid due to a disaster in another area, the County Executive of Emergency Services may authorize the housing, lodging, provision of fuel, billeting, and other costs associated with keeping essential public safety personnel able to meet the emergency response needs of the County. This rule remains in effect while any of the three above conditions are active.

RULE #13: RECRUITING AND HIRING FOR HIGH-LEVEL POSITIONS

The Commissioners Court may approve the use of County funds to pay for travel arrangements, food, and non-alcoholic beverages to entertain applicants when recruiting nationally for County Executives, Chief Deputies or equivalent roles, Department Heads or equivalent roles, or Appointed Officials. Commissioners Court must authorize this use of County funds before these expenses are incurred. Offices and Departments with compelling and extraordinary reasons to request to pay for relocation expenses for other hard to fill recruiting needs will need to place an item on the Commissioners Court if those positions are not listed above for consideration. Exceptions to these positions must be substantiated and authorized by Commissioners Court prior to beginning recruitment. The job applicant is reimbursed for the actual expense incurred not to exceed the rates used for County personnel. The County does not use per diem rates for non-County employees. Meals may only be reimbursed up to $68 per day plus up to 20% gratuity if receipts are submitted. Airfare expenses are limited to economy class only.

If the job applicant for a County Executive, Chief Deputy or equivalent role, Department Head or equivalent role, or an Appointed Officials is hired, moving expenses up to $10,000 and employment agency fees up to $10,000 may also be paid for

these positions if authorized by the Commissioners Court in advance and receipts are submitted. Any amount in excess of $10,000 for either expense type will require compelling justification and/or unique/unusual circumstances in order to be approved. Departments must provide documentation and notify Payroll and Accounts Payable before any expenses are paid. Per IRS guidelines, employers must include moving expense reimbursements in employee's wages. Departments must absorb these costs within their existing budgeted resources.

Due to the routine yearly nature of the recruiting and hiring process, Medical Examiner Fellowship candidates may have their internally funded and staff reviewed travel expenses reimbursed for interviews without prior Commissioner Court approval.

RULE #14: WIRELESS POLICY

Departments must comply with Travis County Code, Chapter 139, Wireless Communications Policy.

RULE #15: GRANTS

The coordination of Travis County's grant-seeking activities has transitioned to Grants Administration within General Administration as of FY 2025. This includes the processing of grant applications, contracts, permissions to continue, and other grant items on the Commissioners Court agenda. All grant-related documentation must be submitted in accordance with the rules in Appendix #3, which includes new processes for regular grant application and award receipt, Community Project Funding requests, and requests for Letters of Support. Grants from public or private sources received during the fiscal year are budgeted by the Commissioners Court upon certification of the revenue by the County Auditor. PBO, the County Attorney's Office, and the County Auditor's Office will continue to have key roles in the review process.

RULE #16: VEHICLE TAKE-HOME POLICY

County departments must comply with Travis County Code, Chapter 140, Use of County-Owned Passenger Vehicles While Off-Duty.

RULE #17: TRAVEL OUT-OF-STATE WITH A COUNTY-OWNED VEHICLE

Out-of-state travel with a County-owned vehicle must meet all travel policies and the department must benefit from the use of a County-owned vehicle. The use of a County vehicle for out-of-state travel does not need to be placed on a Commissioners Court agenda if:

1. The travel is to a contiguous state (New Mexico, Oklahoma, Arkansas, or Louisiana)
2. The requesting department informs Transportation and Natural Resources of the proposed travel and the Fleet Manager concurs that the vehicle is appropriately maintained for the trip
3. The requesting department informs the County Risk Manager of the proposed travel and the Risk Manager concurs that the vehicle is appropriately insured for the trip
4. One or more of the following also applies:
    a. The primary purpose of the travel requires the transportation of service animals (e.g., K-9 units)
    b. The primary purpose of the travel requires the transportation of large amounts of equipment or gear
    c. The primary purpose of the travel requires the transportation of more than one employee and the department shows that the County costs are reduced by taking a County vehicle as a result of a cost-benefit

analysis that takes into consideration the cost of the vehicle fuel, additional employee time spent on travel, and any additional lodging cost

d. The primary purpose is to transport an inmate for extradition by the Travis County Sheriff's Office from any state at the request of the County Attorney or District Attorney

A department requesting to travel out-of-state with a County-owned vehicle must inform PBO, the Fleet Manager, and the Risk Manager of the planned travel in writing prior to the travel. If there is a disagreement between the requesting department and PBO, the Fleet Manager or Risk Manager, PBO will place the request on the Commissioners Court agenda for consideration. A requesting department must submit sufficient documentation, including responses from the Fleet and Risk managers, to PBO by Tuesday at 5:00 PM, at least 21 days before a Commissioners Court voting session that occurs before the travel departure date.

The requesting department must transfer the appropriate budget to TNR Fleet Management for the actual fuel and maintenance costs within 30 days of trip completion.

RULE #18: COUNTY AUDITOR'S BUDGET ADJUSTMENT AUTHORITY

The County Auditor has the authority to adjust budgets without prior approval from the Department under the following circumstances.

NEGATIVE PERSONNEL AND BENEFITS BALANCES

At year-end, the County Auditor will work with PBO to transfer funds automatically to cover projected shortages in salary and benefits budget control groups. The County Auditor, in coordination with PBO, may transfer:

1. Projected surplus salary and benefit funds within a department or among departments
2. Funds from reserves in the applicable fund

These adjustments occur after the end of the fiscal year in preparation for final closing.

ADJUSTMENTS FOR INVOICE DEFICITS OF $20 OR LESS

To avoid invoice-processing delays, the County Auditor is authorized to transfer funds automatically throughout the fiscal year to cover an invoice amount that exceeds the remaining budget control group appropriation by $20 or less. These funds are transferred from within the budget of the department incurring the invoice from any operating expenditure commitment item with sufficient unencumbered funds. In the case of Grants, the County Auditor's Grant Financial Analyst must approve these automatic transfers.

PAYMENT OF INTEREST

The Texas Prompt Payment Act, found in Texas Government Code 2251, mandates timely payment for goods and services by state agencies. Specifically, state agencies must pay invoices within 30 calendar days of receiving the goods, completing the services, or receiving the invoice, whichever is latest. If payment is late, interest accrues on the unpaid amount. Interest payments will be charged to each department's General Fund budget.

The County Auditor is authorized to transfer funds automatically within a department's budget throughout the fiscal year to cover the interest cost payable on overdue invoices to comply with Texas Government Code, Chapter 2251. These funds are

transferred from within the budget of the department incurring the interest from any expenditure budget control group with sufficient unencumbered funds.

UTILITIES BUDGET

Utilities are basic services that are essential to running the County. These services include Electric, Oil & Gas, and Water & Sewer Services. The budget for utilities in buildings managed by the Facilities Management Department is controlled at the Centralized Utilities department level - all fund centers that begin with 191. The budget for Centralized Utilities department is budgeted as a total amount in Fund Center 191xx and not as a breakout by functional area. Throughout the year, a budget adjustment may be submitted monthly to allocate the appropriate amount to the commitment item and fund center as actuals are recorded. As an added measure, PBO works in conjunction with the Auditor's Office staff to correct negative balances. The County Auditor's Office is authorized to cover any shortages in the Centralized Utility fund centers.

RULE #19: AUTHORIZATION FOR REIMBURSED AGREEMENTS IN FUND 5001

All expenditures for reimbursable agreements within Fund 5001 that have been approved by Commissioners Court and for which the County Auditor has certified revenue are authorized until resources from the funding entity are available for reimbursement. Some approved agreements budgeted in Fund 5001 (Contractual Capital Projects) by the County require expenditure of County funds until those expenditures are reimbursed by the funding entity. Departments should request an advance payment rather than agree to a reimbursement arrangement whenever possible. If the total expenditures and encumbrances of the fund result in a deficit fund balance, the department is required to request a transfer into the fund from other department resources.

RULE #20: REIMBURSEMENT REQUESTS AND TAXABLE INCOME DETERMINATION

Reimbursement requests for business-related expenditures must be submitted to the County Auditor's Office in a form and format prescribed by the Auditor's Office. Per the Travel Policy, all final expense reports must be complete, correct and approved in SAP by the Department's Financial Approver and be available to the Auditor's Travel Analyst for review within 60 days of travel completion. Requests must include the supporting documentation appropriate to the type of expenditure, which may include pre-approval from Purchasing. If the reimbursement request is submitted more than 60 days from the date of incurring the expense or payment of the expense, the reimbursement is reported as taxable income for the County employee, per Travis County's Accountable Plan.

Salaries of elected officials are set in compliance with notice and hearing requirements in the Local Government Code before the budget is adopted. For an elected official, a reimbursement that becomes taxable income is not allowed to be paid because Texas law does not allow midyear increases in an elected official's salary.

For appointed officials whose salaries are set through an Order of their authorizing board, a reimbursement that becomes taxable income may only be paid if it complies with the Order.

RULE #21: BUSINESS-RELATED REIMBURSEMENTS FROM DISCRETIONARY FUNDS

Travel-related expenditures and other costs paid from discretionary funds that departments expect to be reimbursed from the General Fund and/or Other Funds require compliance with Budget Rules and encumbrance of the expenditures before travel starts or costs are incurred. To qualify for General Fund and/or Other Fund reimbursement, departments that choose to pay for items initially out of Discretionary Funds are required to:

- Encumber expenditures in the General Fund/Other Funds in compliance with Budget Rules prior to incurring the expense. This applies to all purchases including travel related expenditures and Advanced Payments. Any Travel Advances to employees must adhere to procedures established in the Travis County Travel Policy.
- Comply with purchasing statutes and obtain written approval from the Purchasing Agent prior to making the purchase.
- Provide detailed receipts and proof of payment from the Discretionary fund submitted with the reimbursement request.

Reimbursements from General Fund and/or Other Funds are disbursed after the expense has been incurred (purchase or travel), the discretionary fund has paid the expenditure, and compliance with the budget rules/purchasing policies is verified.

EXCEPTION TO RULE #21

While Travis County employees may be eligible for reimbursement for certain expenses, non-County employees are not eligible for reimbursement. The Travis County Historical Commission is solely comprised of non-employee volunteers, who may incur expenses related to County business in the course of their volunteer service. Historical Commission members may be eligible for reimbursement despite their non-employee status, as long as the expenses are reimbursable under the Budget Rules, purchasing policies, and other County policies.

RULE #22: FULL COST FOR SERVICE AGREEMENTS

Offices and departments considering entering into a service agreement should work with County support departments to develop a full cost estimate of the service to be provided. Other options can also be proposed but a full-cost recovery option must be presented to Court when discussing potential service or facility lease space agreements.

Direct services are supplemented by a variety of support costs, both within the County office/department providing the service and support services provided elsewhere in the County. These may include services of HRMD, Purchasing Office, PBO, and administrative costs in the office or department providing the service.

RULE #23: USE OF PROCEEDS FROM THE SALE OR LEASE OF PALM SCHOOL

Proceeds from the sale or lease of Palm School land and building shall be used to provide additional investments for the provision of human services. Human services includes programs and services that seek to address or improve community conditions through workforce development, early education and childcare, youth initiatives, behavioral health supports, and affordable housing as well as criminal justice diversion initiatives, and indigent representation needs. It may also include infrastructure to support access to rural transportation, water and septic tank repair/replacement, public health, and initiatives designed to promote community resilience.

PBO will make a recommendation regarding the use of the proceeds consistent with this rule to Commissioners Court after consultation with Health and Human Services. Commissioners Court will use the funds in the most efficient and effective manner.

RULE #24: EMERGENCY EVENTS

There may be circumstances during the fiscal year as a result of emergency events that necessitate that the County quickly allocate resources to best respond to them. The County Executive of Planning and Budget as well as the County Budget

Director have the authority to process emergency budget adjustments as automatics from the Emergency Reserve to personnel and operating commitment items with the approval of the County Judge. PBO will inform the Commissioners Court of any such emergency transfers and will place these adjustments on the following Commissioners Court agenda for ratification.

Emergency Services has the authority to move funds between the personnel and operating commitment items as automatic budget transfers as may be required to respond to emergency events within the Centralized Emergency Response budget (Dept. 195) that is managed by Emergency Services (Dept. 147) with PBO approval.

As noted in Budget Rule #12 Travel – Other Special Situations, reimbursement of food and non-alcoholic beverages for a group are allowed in certain instances when County employees are deployed to perform emergency or public safety duties. In addition, when a disaster has been declared in Travis County, the Emergency Operations Center has been activated, or Travis County has received a request for assistance or mutual aid due to a disaster in another area, the County Executive of Emergency Services may authorize the housing, lodging, provision of fuel, billeting, and other costs associated with keeping essential public safety personnel able to meet the emergency response needs of the County. This rule remains in effect while any of the three above conditions are active.

RULE #25: P-CARD USAGE

Use of a County credit card (P-Card) is a commitment of County funds. Before a cardholder may make any purchase on a P-Card, they must verify that sufficient budgetary funds are available to cover the intended purchase. The specific processes and procedures to ensure this are outlined in Section 5 of the Purchasing Procedures Guide and in the Travis County Travel Credit Card Policy.

RULE #26: T-CARD USAGE

Travis County has implemented a Travel Card (T-card) for travel-related expenses. T-cards are granted to a department by request from a County Official and approval by the Administrator in Purchasing. T-cards can be issued to a department or to an individual who travels frequently. Training must be completed before receiving a T-card; a refresher training is required yearly. Allowable expenses include but are not limited to the following: conference registration, hotel, and airfare.

Travis County T-card use follows the Travis County Travel Policy and all travel must be encumbered by entering a Travel Request into SAP when the T-card is used. Please refer to the Travel Credit Card Policy located on Travis Central for more details.

RULE #27: ADDITION OF EQUIPMENT TO CENTRALIZED REPLACEMENT LISTS

Vehicles, heavy equipment and computer and related IT equipment (desktop computers, laptops, mobile data computers) purchased with internal department funds are not automatically eligible for addition to the respective centralized replacement lists. The department must specifically request that PBO and the appropriate department handling the centralized budget (i.e. Technology and Operations or Transportation and Natural Resources) place independently purchased vehicles, heavy equipment and computer and related IT equipment on the replacement list. The department must include sufficient justification for the request, and the equipment must meet the general parameters of all existing replacement policies and procedures. If there are ongoing fuel and maintenance needs related to vehicles, PBO and TNR will collaborate to ensure these funds are added through the budget process as needed. PBO retains the discretion to place such requests on the Commissioners Court voting session agenda given any questions or issues that arise during the review process or if PBO finds insufficient documentation.

APPENDICES

APPENDIX #1: BUDGET ADJUSTMENTS

A budget adjustment is required for any proposed change to the budget across budget control groups or across departments. An authorized official (elected or appointed official, county executive or other manager) must approve submission of the budget adjustment. An authorized official may delegate an employee to create budget adjustments by submitting an SAP help ticket.

Budget adjustments are not allowed to or from fund centers designated as CAR to fund centers outside of CAR. The CAR fund centers are used for capital expenditures and one-time equipment expenditures that do not fit within the definition of capital assets, such as computers that have a unit cost of less than $5,000. CAR fund centers are designated by the notation 1xx8xx0001.

Budget adjustments that would result in a negative revised budget in any commitment item are not allowed.

Departments process all budget adjustments through SAP. Help on how to use SAP to enter a budget adjustment is available by searching 'budget transfer' on the SAP help site: https://traviscountytx.helpjuice.com/. Exceptions to processing budget adjustments using SAP are determined by the County Auditor or PBO (such as the use of paper budget adjustment forms for LCRA Fund Transfers approved quarterly by the Commissioners Court).

AUTOMATIC BUDGET ADJUSTMENTS

The Commissioners Court has authorized PBO to approve transfers as automatic budget adjustments in the following situations.

1. Routine transfers between operating commitment items for product categories or commodity codes.
2. If a position is vacant and documentation of the vacancy accompanies a budget adjustment, departments can automatically move funds within their department. Funds must be used for the original purpose of the vacant position. Upon PBO approval of departmental justification, *budget may be moved from the following commitment items:*
    - 500050-500060 and 506010-506020 and 506040-506060, Salaries – Regular Employees and Standard Benefits
    - 501010-501020 and 506010-506020 and 506040-506060, Salaries – POPS and Standard Benefits
    - 500090-500100 and 506010-506020 and 506040-506060, Salaries – Associate Judges and Standard Benefits

    if the adjustment moves them to:

    a. The same commitment items in a different fund center when a position is reassigned to another fund center.

    b. 500070, Salaries-Temporary Employees to temporarily fill a vacant regular position.

    c. Any budget control group commitment items to temporarily fill a vacant regular position or perform similar duties using other contracted services. This includes commitment items such as: 511890, Other Consulting Services, 511900, Other Services, and 511950, Temp Personnel Services-Clerical/Managerial/Exec. Funds must be used for the original purpose of the vacant position as verified by PBO.

d. 502011-502014, Overtime for employees performing the duties of a vacant position, or as allowed in Budget Rule #4, Overtime.

e. 502015-502017, Extra Hours Paid Over 40.

f. Juvenile Probation services commitment items.

g. 511680, Advertising/Public Notification Services, related to advertising for vacant positions in departments that advertise independently of HRMD.

h. 513010, Background Check Services, related to the on-boarding process for new hires.

i. Contracted services outside of those through a temp agency.

3. Departments can automatically move funds to correct projected negative balances in personnel budget control groups.

4. Departments can automatically move funds from 503090, Performance Pay, to salary budget control groups based on approved annualized compensation awards.

5. Departments can automatically move funds if the funds requested to be moved are from Grant funds and the change is allowed by the grantor.

6. Departments can automatically move funds for approved grant matches between Funds Management and Grants Management SAP modules if the transfer results in a zero net impact for the department.

7. Departments can automatically move funds if the funds requested to be moved are from Bond funds and the change is allowed by the bond provisions.

8. PBO in conjunction with the County Auditor's Office can automatically move funds within Bond funds to pay for any required Internal Revenue Service (IRS) arbitrage payments as allowed by bond provisions.

9. Departments can automatically move funds to implement changes among budget control groups related to approved interlocal agreements.

10. Departments can automatically move funds as personnel budget adjustments if a department provides documentation of a change in duty rotation from one fund center to another within its department.

11. Departments can automatically move funds if the transfer of budget is from an operating budget commitment item to 511710, Cellular Allowance, and related Standard Benefit commitment items to implement a cell phone allowance and it complies with the Travis County Wireless Policy (Budget Rule #14).

12. Departments can automatically move funds for an interdepartmental transfer to a centrally budgeted commitment item or so that goods or services may be procured on their behalf.

13. Departments can automatically move funds between departments managed by a single County Executive in accordance with these budget rules.

14. Departments can automatically move funds to correct errors to budget adjustments previously submitted to and approved by Commissioners Court if the Court's intent in approving the transfer is clearly documented and the correction is consistent with that intent.

15. Departments can automatically move funds if Commissioners Court votes to allow the change as an automatic adjustment.

16. Departments can automatically move funds to correct administrative or technical errors.

17. Departments may move funds between centrally budgeted control groups or central commitment items (see Appendix 1) within the same department.

18. Funds budgeted in TNR Emergency Cost Center can be moved back to the General Fund Road and Bridge Cost Center.

19. Funds may be moved between fund centers in the Centralized Utilities budget (Dept. 191) as noted under Budget Rule #18.

20. Departments can move realized savings or unneeded funds from their budgets to the appropriate reserve so that the Commissioners Court could reprioritize these funds for other needs.

21. Emergency Services can move funding between personnel and operating commitment items within the Centralized Emergency Response Department (195) fund centers as automatics as needed to respond to emergency events.

DISALLOWED BUDGET ADJUSTMENTS

Budget adjustments that involve the following types of actions are not allowed without specific Court Approval.

1. Move funds out of reserve within a fund, excluding Debt Service funds or other funds for arbitrage rebate or arbitrage calculation fee disbursements as established in the exception to Budget Rule #7, unless the Commissioners Court voted to approve the transfer as an automatic budget adjustment.
2. Move budget between funds, excluding Debt Service funds.
3. Use CAR, Certificates of Obligation, State Highway Bonds or Voter Approved Bond funds (See Rule #7):
    a. To make purchases or execute projects that have not already been approved by the Commissioners Court, or;
    b. In a manner that is inconsistent with applicable bond covenants or Certificate of Obligation transcripts and the corresponding Official Statements (where applicable).
4. Move funds into or out of CAR fund centers (1xx8xx0001).
5. Move funds out of a budget control group that may have insufficient funding to meet the obligations of the department through the remainder of the fiscal year.
6. Move funds out of a central budget control group or central commitment item not within the same department (see Appendix 2).
7. Move funds into or out of the Wellness Clinic Fund Center in the Employee Health Benefits Fund.
8. Move funds from a Medical Insurance Benefit commitment item (506030) except to another Medical Insurance Benefit commitment item.
9. Move funds from budgeted salary and benefits savings commitment items (504010-504050).
10. Move funds out of “operating transfers” (590000-595999 or 490000-495999) without Commissioners Court approval.

11. Move funds from programs or accounts that have recently received significant additional resources or are recommended to increase significantly in the upcoming fiscal year. Funds may be moved within these programs without Commissioners Court approval, but funds may not be moved from these programs or accounts without Commissioners Court approval.
12. Move funds from the following budget control groups unless specifically allowed by automatic budget adjustments section in Appendix 1.

- 500010-500020, Salaries-Elected/Appointed Officials
- 500030-500040, Salaries-County Executives
- 500050-500065, Salaries-Regular Employees
- 500090-500100, Salaries-Associate Judges
- 501010-501035, Salaries-POPS
- 502010-502017, Overtime and Extra Hours Paid Over 40
    - 502011, Overtime-Shift Differential Pay, Non-POPS
    - 502012, Overtime-Shift Differential Pay, POPS
- 503010, Longevity Pay-All Employees
- 503020, Longevity Pay-Prosecutors
- 503030-503061, Law Enforcement Additional Pay
- 503090, Performance Pay
- 506010-506020, 506040-506060, Standard Benefits
- 511460-511485, Utilities (Except between fund centers within Dept. 191)
- 511625-511630, Rent-Building & Land
- 511800, External Placement Prisoners/Juveniles
- 514000-514999, Court and Law Enforcement Related Expenditures

TRANSFER BUDGET ADJUSTMENTS

Transfers are intra-department budget adjustments that do not meet the criteria for an automatic budget adjustment outlined in Budget Rule #5. If PBO concurs with these items, PBO places them on the Commissioners Court agenda as Transfers. If PBO does not concur or if there are issues that need to be discussed with Commissioners Court, PBO places the budget adjustment on the Commissioners Court agenda as a Discussion Item.

Transfer budget adjustments also include modifications to the adopted capital projects and purchases list regardless of the need to move the funds to another account.

AMENDMENT BUDGET ADJUSTMENTS

Amendments are budget adjustments that move funds from any reserve account to a department expenditure commitment item or between departments.

If PBO concurs with these items, PBO places them on the Commissioners Court agenda as Amendments. If not, or if there are issues that need to be discussed with Commissioners Court, PBO places the budget adjustment on the Commissioners Court agenda as a Discussion item.

DISCUSSION BUDGET ADJUSTMENTS

Budget adjustments become discussion items on the Commissioners Court agenda when PBO determines that the request warrants further consideration. These items could originate as Automatic, Transfer, or Amendment budget adjustments. Typically, these are items with which PBO does not concur.

Discussion items may have any of the following characteristics:

- Appear to be a programmatic change not consistent with Court policy;
- Warrant further consideration due to the Department's or County's financial condition;
- Raise issues that may need additional programmatic or policy review before a decision is made; and/or
- Appear to set a precedent that may have long-term or significant impacts on the County.

NEW BUDGET ADJUSTMENTS

A department must request Commissioners Court approval of budget adjustments that establish a new budget for new revenue that is not included in the Adopted Budget. New budget adjustments submitted by a department that establish a new revenue and new expenditure budget must also include a completed Revenue Certification Request and Certification Form. The form is available through the SAP HelpDesk/Forms tab under Budget Forms. The new budget established must be budgeted in its own fund or include an Internal Order (I/O) or Work Breakdown Structure (WBS) to ensure that the expenditure budget can be separately identified.

Grants: Commissioners Court approval for a new budget related to a grant is handled through the approval process for the grant contract discussed in Appendix 3.

Note: There is one exception to this rule. If the new budget being established is for a multi-year grant and Commissioners Court does not approve the budget through the grant approval process on an annual basis, the establishment of the new budget must be approved by Commissioners Court as part of budget amendments and transfers.

Intergovernmental Contracts: New Budget adjustments establishing a new revenue and new expenditure budget must include as an electronic attachment the date and agenda item number under which Commissioners Court approved the intergovernmental contract.

New Source of Unanticipated Revenue (e.g., Donations): New budget adjustments establishing a new revenue and new expenditure budget must include as an electronic attachment the date and agenda item number under which Commissioners Court approved the acceptance of the new source of unanticipated revenue (e.g., donation), along with a summary of any restrictions to the expenditures of the revenue. The new budget established must include an (I/O) to ensure that the expenditure budget can be separately identified.

OTHER BUDGET ADJUSTMENTS

Other budget adjustments include the creation of or change in the number of Permanent FTEs or Special Project Worker positions in a department, regardless of the need to move or augment the budget. In addition, other budget adjustments include the movement of positions from any grant fund to the General Fund or Special Funds, even if such a change can be internally funded.

Any other issues related to budget that PBO believes should be considered by the Commissioners Court which do not fall within the automatic, transfer, amendment, discussion, or new categories are placed under Other Budget Adjustments.

APPENDIX #2: CENTRAL ACCOUNTS

Centrally Budgeted Accounts are set up for expenditures that are budgeted in one support department instead of being allocated to each user department. The following departments/fund centers/commitment items are generally centrally budgeted in SAP but are included for illustrative purposes only. PBO budget analysts can assist departments with questions.

1110030001 – HRMD – Staffing and Recruitment

513010 – Background Check Services

513070 – Tuition Reimbursement

1110050001 – HRMD Safety/Loss Prevention

510210 – Office Furniture

511530 – Building Repairs and Maintenance

511120 – Other Medical Services

1120020001 – Technology and Operations – Administration

511550 – Hardware/Software Maintenance

511640 – Rent - EDP Equipment/Software

511671 – Cloud Based Subscription Services

530025 – SBITA Principal (long-term IT subscriptions)

1120040001 – Technology and Operations – Network Support Services

511630 – Rent/Rent – Land & Buildings

511740 – Communication - Trunk Lines

1120420001 – Technology and Operations – Copiers/Central Repairs

510220 – Office Supplies (paper)

511650 – Rent Office Equipment (copier rental and extra copies)

530023 – Lease Principal (long-term copier rental)

1120450001 – Technology and Operations – Records Consulting

511900 – Other Services (offsite storage)

1120480001 – Technology and Operations - Mail

511730 – Postal/Freight Services Out (postage)

1150010001 – Purchasing Office – Administration

511680 – Advertising/Public Notification Services

511681 – Legally Required Advertising

1150020001 – Purchasing Office – Fixed Assets

511900 – Other Services (Auction Commissions)

1370120001 – Sheriff – Administration and Support

514150 – Extradition Related Travel

1470010001 – Emergency Services – Tech & Communications

511570 – Radios/TV Communication Repairs & Maintenance

1490350001/1490350145 – Transportation and Natural Resources/County Fleet Maintenance

511900 – Other Services (offsite storage)

190xxxxxxx – Centralized Computer Services

191xxxxxxx – Centralized Rent & Utilities, Buildings and Land

195xxxxxxx- Centralized Emergency Response

CONTACT LIST FOR CENTRALLY BUDGETED ACCOUNTS

Type of Expenditure	*Department*	*Contact #*
Background Checks	Human Resources Management Department	854-4821
Ergonomic Improvements	Human Resources Management Department	854-9586
Emergency Response	Emergency Services	854-4885
Communications Trunk and Computer Repairs	Technology & Operations – Enterprise Infrastructure Systems Division	854-9175
Radio Repairs	Emergency Services	854-4855
Utilities, Rent, and Building Repairs	Facilities Management Department	854-9661
Advertising, Auction Commissions	Purchasing	854-9916
Extradition	Sheriff's Office	854-4474
Vehicle Fuel or Repairs	Transportation & Natural Resources	854-4658
Paper, Printing, Records Storage, Records Management Consulting, Imaging Services, Postage	Technology & Operations – Records Management Division	854-9575

APPENDIX #3: GRANTS

The coordination of Travis County's grant-seeking activities has transitioned to Grants Administration within General Administration as of FY 2025. This includes the processing of grant applications, contracts, permissions to continue, and other grant items on the Commissioners Court agenda. Grants Administration will place items on the Commissioners Court agenda and will track the applications for the County. Grants from public or private sources received during the fiscal year are budgeted by the Commissioners Court upon certification of the revenue by the County Auditor. PBO, the County Attorney's Office, and the County Auditor's Office will continue to have key roles in the review process. Any grant-related item or grant-funded project that requires Commissioners Court approval must be coordinated through Grants Administration and comply with the Grants Policy found in Title 1, Subtitle 2, Chapter 26 of the Travis County Code. Additional guidelines regarding grant-related budget adjustments, personnel actions, reimbursements, or equipment are found below.

GRANT BUDGET ADJUSTMENTS

- All budget adjustments must comply with the grantor's requirements.
- Any budget adjustments requiring prior grantor approval are not processed until that approval is received.
- If a grantor de-obligates funding or a portion of funding before the end of the grant, a budget adjustment must immediately be sent to PBO reducing each applicable revenue and expenditure commitment item.
- If changes are required to be approved by Commissioners Court, the change must also follow the same procedure as grant modifications. For example, if the new budget is being established for a multi-year grant and Commissioners Court does not approve the budget through the annual grant approval process, the establishment of the new budget must be approved by Commissioners Court as part of budget amendments and transfers.
- Budget is not transferred from a grant to another department for purchase of any items, including to Technology and Operations (TOPS) or software licenses and phone lines. Expenses are reclassified against the grant for applicable expenditures with the proper supporting documents.
- Budget adjustment types "Supplement" and "Return" should include documentation regarding the nature of the requested action and the date, if any, when Commissioners Court approved the grant change.
- Some grants require upfront expenditures from the general fund that are later reclassified to the grant, which releases available funding back to the general fund. If this process crosses fiscal years, the general fund dollars should be returned to the applicable reserve. This transaction may be processed as an automatic budget adjustment in collaboration with PBO and the County Auditor's Office.

PBO also has the discretion to place a budget adjustment that would otherwise be automatic on the Commissioners Court agenda for approval.

PERSONNEL ACTIONS IN GRANTS

Unless otherwise specified, departments are expected to absorb the cost of personnel changes within the grant.

Departments with grant positions should confirm with the County Auditor's Grant Personnel that grant resources are available for the starting salaries and salary adjustments for grant positions. This confirmation should be noted as part of the personnel action in SAP.

If there is insufficient budget in a grant to support the continued funding of position(s) and there is no other flexibility available in the grant budget, the department may not move the position(s) from the grant fund to the General Fund or other

Special Fund without prior consultation with PBO and approval by the Commissioners Court. This applies even if the department has sufficient internal resources in the General Fund or other Special Fund to accommodate such a move.

AUTHORIZATION FOR REIMBURSED GRANTS

Many of the grants received by the County require expenditures of County funds until those expenditures are accepted and reimbursed by the grantor.

- Expenditures funded from grant funds not permitted under the General Fund require a written letter of approval/authorization from the grantor.
- All expenditures for reimbursable grants approved by the Commissioners Court and for which revenue has been certified by the County Auditor are authorized until grant funds are available for reimbursement. Departments should request an advance payment rather than agree to a reimbursement arrangement whenever possible.

VEHICLES AND OTHER EQUIPMENT FUNDED THROUGH GRANT FUNDS

Vehicles Funded through Grant Funds

If a department plans to purchase a vehicle using grant funds, all the associated costs for the vehicle, such as fuel and maintenance, need to be covered by the grant. If the grant does not cover these costs, the department should allocate internal non-grant resources to TNR Fleet Services to fund the fuel and maintenance and any other applicable cost.

Any additional funding requests for fuel and maintenance should be coordinated with the approval of the grantor.

Vehicles purchased with grant funds are not automatically added to the County's vehicle fleet. The department must specifically request that the vehicle be added to the fleet as part of its annual budget submission and include sufficient justification for the request.

Computer Equipment Funded through Grant Funds

Computer and related IT equipment (desktop computers, laptops, mobile data computers) purchased with grant funds are not automatically eligible for replacement under the County's computer replacement policy. The department must specifically request that the equipment be added to the replacement list as part of its annual budget submission and include sufficient justification for the request.

Software Licenses and Phone Lines

If a department plans to charge software licenses or telephone lines to a grant, these charges must be supported by independent, third-party invoices which clearly indicate the purchase and usage during the grant period. Internal documentation from the Technology and Operations department is not accepted.

If the proper documentation cannot be produced to support these costs, the department should allocate non-grant resources to Technology and Operations to fund the software licenses and phone lines. Any additional funding requests for software licenses and phone lines should be coordinated with the approval of the grantor.

APPENDIX #4: ADDITIONAL GUIDANCE

A. TAX REFUNDS

The County Auditor automatically debits contra-revenue commitment items (General Fund and Debt Service) to refund current and prior year tax appeals of appraised values. Interest refunds for prior year taxes are paid from a budgeted commitment item in General Administration.

The Tax Assessor Collector calculates the expenditure requirements for tax refunds.

B. CONTINGENT LIABILITIES

The County Auditor has the authority to record contingent liabilities in accordance with Generally Accepted Accounting Principles to accurately reflect the financial position of the County. The Commissioners Court, County Attorney, Risk Manager, and other elected or appointed officials should notify the County Auditor in a timely manner of any potential contingent liabilities affecting any of the County funds on the County's financial records. The County Auditor notifies the Commissioners Court, the County Attorney and, where applicable, the Risk Manager, of significant contingent liabilities that are recorded on the County's financial records.

C. INTERFUND TRANSFERS

Interfund transfers are movements of money between budgetary funds. Those that are adopted in the budget process are summarized in the Budget Recapitulation as "Other Financing Sources." The transfers are subject to the following rules:

- The County Auditor may make "transfers in" to the funds controlled by Commissioners Court from non-budgetary government funds that are at the discretion of elected officials, the Corporations' Boards of Directors, or the State of Texas (i.e., CAPSO, DAPSO, CSCD, etc.) as directed by the appropriate official.
- The County Auditor may only make "transfers out" of funds if approved by Commissioners Court (budgetary funds), except for debt service funds or approved by the responsible official (non-budgetary discretionary funds).
- The County Auditor transfers monies to the Special Funds for the full budgeted amount at the beginning of the fiscal year, unless otherwise specifically notified by PBO. If a calculation of the transfer must be made during the fiscal year, PBO performs the calculation and provides the County Auditor the amount to be transferred.
- The transfer is limited to funds available in the transferring fund. If funds are not available in the transferring fund, a transfer is made only up to the amount of available funds. If the receiving fund is at a deficit, the County Auditor, after review and approval by PBO, is authorized to transfer in a sufficient amount to cover the deficit up to the budgeted amount.

D. JURY SEQUESTRATION OR SECLUSION IN COURT CASES

If a jury is sequestered, the County Treasurer and County Auditor are authorized to advance the cost of sequestering in the amount ordered by the sequestering Judge to secure lodging and/or meals. The amount expended for lodging shall follow the guidelines approved by Commissioners Court covering travel reimbursement for County employees. The amount expended for food shall follow the guidelines provided in the Travis County Non-Travel Meals and Related Expenditures Policy. The need for jury sequestration may occur after the normal business hours of the County and without sufficient time

to call an emergency session of the Commissioners Court. The normal procedures for claims processing may be adjusted accordingly.

Similar allowances for food purchases can be made for an impaneled jury in rare situations where safety concerns, extreme weather conditions, or unusual circumstances of a case may require a jury to refrain from leaving the Court facility for meals or otherwise preclude jury members from safely procuring meals during a case, as deemed necessary and documented by a district or county court at law judge. Such documentation may be used for a claim which may be processed in advance through the Auditor's Office and/or Purchasing Office or may be used to seek reimbursement.

E. PERFORMANCE BASED PAY AND EMPLOYEE RECOGNITION

The Performance Based Pay (PBP) system is a mechanism for providing financial compensation for outstanding performance, and achievement. Departments award PBP consistent with the policies, processes and guidelines established by the Commissioners Court.

F. EMPLOYEE RECOGNITION

If a department has funds in an employee recognition commitment item, the recognition expense is not to exceed $100 per employee annually and is exclusive of taxes departments may incur. The recognition expense should be limited to the cost of a plaque including engraving, lapel pins, or other token of recognition. The "token of appreciation recognition" should not be items intended for the entire department.

Items for recognition may be taxable to the employee. Before proceeding, consult the Travis County Fringe Benefit Policy, applicable IRS guidelines, and the County Auditor's Office guidelines to ensure the taxable status can be determined.

Food, refreshments, decorations, entertainment or other expenses associated with a ceremony, reception or dinner are not allowable expenses.

G. FOOD AND BEVERAGE

In most circumstances, departments may not expend County funds to provide food and beverages at meetings, training for County staff, retreats or other types of training. This does not apply under the following scenarios:

- The expense is permissible under another budget rule or policy.
- The expense is grant allowable.
- The County is utilizing volunteers (non-County employees) for a governmental purpose and the event is outside of normal working hours and is expected to last more than two hours, an office/department may purchase food and beverages for the volunteers totaling no more than $15 per person. Any purchase of food should be approved by the department head and utilize existing resources within the department.

Any other purchase of food and beverages must comply with the Travis County Non-Travel Meals and Related Expenditures Policy. In accordance with this policy, departments must complete the Travis County Food Purchase Documentation Form (FP-1) and submit it to the Auditor's Office to determine the compliancy of the purchase. Once evaluated and signed by the Auditor's Office, the form must then be submitted to PBO to be placed on the Commissioners Court agenda as part of Budget Amendments and Transfers (BATs) for approval. Funds should be transferred and expended against Commitment Item 513069 (Department Meals/Food).

H. KITCHEN APPLIANCES AND EQUIPMENT

The purchase of a refrigerator, microwave, tea kettle, or coffee maker (non-Keurig or specialty coffee machines) for County Offices and Departments are allowed. No other kitchen appliances will be automatically approved for purchase. If an Office or Department would like to purchase other items for their workspace, they must submit an item to PBO to be placed on the Commissioners Court agenda as part of Budget Amendments and Transfers (BATs) for approval.

Appliances and equipment for breakrooms, kitchens and communal spaces in county-owned buildings are not centrally maintained and is the responsibility of the purchasing office or department. In addition, audiovisual equipment is the responsibility of each department and is not centrally budgeted. Facilities Management Department may purchase refrigerators and other large items during a ground-up construction project, however FMD does not have a maintenance or replacement budget for such items. Offices and departments should plan for such equipment within their internal budgets or request it within annual budget submissions. When installing new break room water filtration systems and ice makers, offices and departments are required to use metal water lines and may enter a work order with FMD to ensure the items are correctly installed.

I. PURCHASE OF CLOTHING THAT MAY BE A TAXABLE BENEFIT

In Publication 5138, the IRS requires that clothing purchased for an employee is considered as part of his/her wages unless the clothing is specifically required as a condition of employment and is not worn or adaptable to general usage as ordinary clothing. Distinctive clothing outside of necessary uniforms must still be intended for official County business or for practical purposes, i.e. safety or security as per IRS guidelines found in the IRS "Fringe Benefit Guide" (p. 44).

Clothing purchases may be taxable to the employee. Before proceeding, please refer to the Travis County Taxable Fringe Benefit Policy and consult the County Auditor's Office to ensure the taxable status. Additional information on fringe benefits can be found in the Fringe Benefit Policy.

J. COUNTY BENEFITS

Fringe benefits of departments are budgeted based on the calculated costs of each benefit. The current benefit calculation rates as of October 1, 2026, are shown below. Additional information on fringe benefits can be found in the Fringe Benefit Policy.

Base Salary	Formula
FICA OASDI (506010)	Base Salary (up to $184,500) x 0.062*
FICA Medicare (506020)	Base Salary x 0.0145
Medical Insurance (506030)	Months on Payroll x $1,237
Life Insurance (506040)	Months on Payroll x $8.25
Retirement (506055)	Base Salary (Up to $300,000) x 0.1765
Workers Compensation Insurance (506060)	Base Salary x "WCI Rate" shown below

*The FICA limit of $184,500 is used for budget purposes derived from the Social Security Administration's (SSA) 2026 rate. The cap has not yet been set by the IRS for calendar year 2027.

Job Description	"WCI Rate"
Printing	0.0124
Insulation Work & Drivers	0.0367
Road Employees - Paving	0.0437
Road Maint Mgmt Personnel	0.0056
Drivers	0.0297
Airport, Helicopter Operations	0.0133
Law Enforcement, Ambulance	0.0155
Auto Mechanics	0.0128
Engineers, Surveyors	0.0018
Clerical	0.0016
Clinical Professionals	0.0019
Hospital Professional & Clerk	0.0048
Building Maintenance & Janitor	0.0188
Parks & Recreation	0.0208

K. INDIRECT COST RATES

Below is the list of indirect cost rates for each department to use when applying for grants in FY 2027 based on County expenditures from FY 2025. Departments should use the Composite Travis County Rate when negotiating new revenue-generating contracts to provide services for another governmental entity.

TO BE INSERTED AT A LATER DATE

L. PEACE OFFICER PAY SCALE (SHERIFF'S OFFICE)

FY 2027 Peace Officer Pay Scale — Effective 10/01/26

TCSO Positions Only

PG	Title	Step	0	1	2	3	4	5	6	7	8
71	LE Sheriff Cadet	hr	30.60	31.52	32.47						
		mo	5304.50	5463.64	5627.54						
		yr	63,654.00	65,563.62	67,530.53						
72	LE Sheriff Deputy	hr	34.68	35.72	36.80	37.90	39.04	40.21	41.41	42.66	43.94
		mo	6,011.77	6,192.12	6,377.88	6,569.22	6,766.30	6,969.29	7,178.36	7,393.71	7,615.53
		yr	72,141.20	74,305.44	76,534.60	78,830.64	81,195.56	83,631.42	86,140.37	88,724.58	91,386.31
74	LE Sheriff Deputy Sr	hr		37.13	38.25	39.40	40.58	41.79	43.05	44.34	45.67
		mo		6,436.49	6,629.59	6,828.47	7,033.33	7,244.33	7,461.66	7,685.51	7,916.07
		yr		77,237.89	79,555.03	81,941.68	84,399.93	86,931.93	89,539.88	92,226.08	94,992.86
75	LE Detective	hr		40.80	42.02	43.28	44.58	45.92	47.29	48.71	50.17
		mo		7,071.17	7,283.31	7,501.80	7,726.86	7,958.66	8,197.42	8,443.35	8,696.65
		yr		84,854.04	87,399.66	90,021.65	92,722.30	95,503.97	98,369.09	101,320.16	104,359.76
76	LE Sergeant	hr		47.25	48.67	50.13	51.63	53.18	54.78	56.42	58.11
		mo		8,190.25	8,435.96	8,689.04	8,949.71	9,218.20	9,494.75	9,779.59	10,072.98
		yr		98,283.01	101,231.50	104,268.44	107,396.50	110,618.39	113,936.94	117,355.05	120,875.70
77	LE Lieutenant	hr		55.29	56.95	58.65	60.41	62.23	64.09	66.01	68.00
		mo		9,582.99	9,870.48	10,166.59	10,471.59	10,785.74	11,109.31	11,442.59	11,785.87
		yr		114,995.88	118,445.76	121,999.13	125,659.11	129,428.88	133,311.75	137,311.10	141,430.43
81	Corrections Officer	hr	28.05	28.89	29.76	30.65	31.57	32.52	33.50		
		mo	4,862.46	5,008.33	5,158.58	5,313.34	5,472.74	5,636.92	5,806.03		
		yr	58,349.50	60,099.99	61,902.98	63,760.07	65,672.88	67,643.06	69,672.35		
83	Corrections Officer Sr	hr		30.26	31.17	32.10	33.06	34.06	35.08	36.13	37.21
		mo		5,244.70	5,402.04	5,564.10	5,731.03	5,902.96	6,080.05	6,262.45	6,450.32
		yr		62,936.41	64,824.51	66,769.24	68,772.32	70,835.49	72,960.55	75,149.37	77,403.85
84	Sr CPO	hr		32.09	33.05	34.04	35.06	36.11	37.20	38.31	39.46
	Courthouse Deputy	mo		5,561.68	5,728.53	5,900.38	6,077.39	6,259.72	6,447.51	6,640.93	6,840.16
		yr		66,740.12	68,742.32	70,804.59	72,928.73	75,116.59	77,370.09	79,691.19	82,081.92
88	Corrections Sergeant	hr		43.38	44.68	46.03	47.41	48.83	50.29	51.80	53.36
		mo		7,519.74	7,745.33	7,977.69	8,217.02	8,463.54	8,717.44	8,978.97	9,248.33
		yr		90,236.90	92,944.01	95,732.33	98,604.30	101,562.43	104,609.30	107,747.58	110,980.01
89	Corrections Lieutenant	hr		50.72	52.24	53.81	55.43	57.09	58.80	60.57	62.38
		mo		8,791.93	9,055.69	9,327.36	9,607.18	9,895.40	10,192.26	10,498.03	10,812.97
		yr		105,503.22	108,668.31	111,928.36	115,286.21	118,744.80	122,307.15	125,976.36	129,755.65

PG	Title	Step	8	9	10	11	12	13	14	15	16
72	LE Sheriff Deputy	hr	43.94	45.25	46.61	48.01	49.45				
		mo	7,615.53	7,843.99	8,079.31	8,321.69	8,571.34				
		yr	91,386.31	94,127.90	96,951.74	99,860.29	102,856.10				
74	LE Sheriff Deputy Sr	hr	45.67	47.04	48.45	49.90	51.40	52.94	54.53	56.17	
		mo	7,916.07	8,153.55	8,398.16	8,650.11	8,909.61	9,176.90	9,452.20	9,735.77	
		yr	94,992.86	97,842.65	100,777.93	103,801.27	106,915.30	110,122.76	113,426.45	116,829.24	
75	LE Detective	hr	50.17	51.68	53.23	54.83	56.47	58.16	59.91	61.71	
		mo	8,696.65	8,957.55	9,226.27	9,503.06	9,788.15	10,081.80	10,384.25	10,695.78	
		yr	104,359.76	107,490.56	110,715.27	114,036.73	117,457.83	120,981.57	124,611.02	128,349.35	
76	LE Sergeant	hr	58.11	59.86	61.65	63.50	65.41				
		mo	10,072.98	10,375.16	10,686.42	11,007.01	11,337.22				
		yr	120,875.70	124,501.97	128,237.03	132,084.14	136,046.67				
77	LE Lieutenant	hr	68.00	70.04	72.14	74.30					
		mo	11,785.87	12,139.45	12,503.63	12,878.74					
		yr	141,430.43	145,673.35	150,043.55	154,544.85					
81	Corrections Officer	hr									
		mo									
		yr									
83	Corrections Officer Sr	hr	37.21	38.33	39.48	40.66	41.88	43.14	44.43	45.77	47.14
		mo	6,450.32	6,643.83	6,843.15	7,048.44	7,259.89	7,477.69	7,702.02	7,933.08	8,171.07
		yr	77,403.85	79,725.97	82,117.74	84,581.28	87,118.71	89,732.28	92,424.24	95,196.97	98,052.88
84	Sr CPO	hr	39.46	40.65	41.87	43.12	44.42	45.75	47.12	48.53	49.99
	Courthouse Deputy	mo	6,840.16	7,045.37	7,256.73	7,474.43	7,698.66	7,929.62	8,167.51	8,412.53	8,664.91
		yr	82,081.92	84,544.38	87,080.71	89,693.13	92,383.93	95,155.45	98,010.11	100,950.41	103,978.93
88	Corrections Sergeant	hr	53.36	54.96	56.61	58.30	60.05	61.85			
		mo	9,248.33	9,525.78	9,811.56	10,105.90	10,409.08	10,721.35			
		yr	110,980.01	114,309.41	117,738.69	121,270.85	124,908.98	128,656.25			
89	Corrections Lieutenant	hr	62.38	64.25	66.18	68.17	70.21				
		mo	10,812.97	11,137.36	11,471.48	11,815.63	12,170.09				
		yr	129,755.65	133,648.32	137,657.77	141,787.50	146,041.13				

EMPLOYEES WHO ARE IN POSITIONS SUBJECT TO TCSO POPS, THE FOLLOWING APPLIES MONTHLY:

CERTIFIED FTO: $200	**BILINGUAL SKILL TEST: $125**	**TCOLE LICENSE:**		
	SPANISH, VIETNAMESE	**INTERMEDIATE**	**ADVANCED**	**MASTER**
	AMERICIAN SIGN LANGUAGE	**$50**	**$100**	**$150**

Positions on the Peace Officer Pay Scale are paid based on their annual salary. Hourly and monthly rates are shown for illustrative purposes. Approved by Commissioners Court on 09/10/2026.

M. PEACE OFFICER PAY SCALE (NOT IN SHERIFF'S OFFICE)

FY 2027 Peace Officer Pay Scale

Non-TCSO Positions Only

PG	Title	Step	0	1	2	3	4	5	6	7	8
59	Constable Cadet	hr	29.07	29.94	30.84						
	Park Ranger Cadet	mo	5,039.28	5,190.45	5,346.17						
		yr	60,471.30	62,285.44	64,154.00						
60	Constable Deputy	hr	32.95	33.94	34.96	36.00	37.08	38.20	39.34	40.52	41.74
	Park Ranger	mo	5,711.18	5,882.51	6,058.99	6,240.76	6,427.98	6,620.82	6,819.45	7,024.03	7,234.75
		yr	68,534.14	70,590.16	72,707.87	74,889.11	77,135.78	79,449.85	81,833.35	84,288.35	86,817.00
62	Constable Deputy Sr	hr		35.28	36.34	37.43	38.55	39.70	40.90	42.12	43.39
	Park Ranger Sr	mo		6,114.67	6,298.11	6,487.05	6,681.66	6,882.11	7,088.57	7,301.23	7,520.27
		yr		73,375.99	75,577.27	77,844.59	80,179.93	82,585.33	85,062.89	87,614.77	90,243.22
65	Investigator	hr		40.80	42.02	43.28	44.58	45.92	47.29	48.71	50.17
	Park Ranger Corporal	mo		7,071.17	7,283.31	7,501.80	7,726.86	7,958.66	8,197.42	8,443.35	8,696.65
	Constable Corporal	yr		84,854.04	87,399.66	90,021.65	92,722.30	95,503.97	98,369.09	101,320.16	104,359.76
67	Constable Sergeant	hr		44.89	46.24	47.62	49.05	50.52	52.04	53.60	55.21
	Park Ranger Supv	mo		7,780.74	8,014.16	8,254.58	8,502.22	8,757.29	9,020.01	9,290.61	9,569.33
	Investigator Sr	yr		93,368.85	96,169.92	99,055.02	102,026.67	105,087.47	108,240.09	111,487.29	114,831.91
68	Constable Lieutenant	hr		46.46	47.85	49.29	50.77	52.29	53.86	55.48	57.14
	Park Ranger Lieutenant	mo		8,053.06	8,294.66	8,543.50	8,799.80	9,063.79	9,335.71	9,615.78	9,904.25
		yr		96,636.77	99,535.87	102,521.94	105,597.60	108,765.53	112,028.50	115,389.35	118,851.03
69	Investigations Lieutenant	hr		49.76	51.25	52.79	54.37	56.00	57.68	59.41	61.20
	Constable Deputy Chief	mo		8,624.69	8,883.43	9,149.94	9,424.43	9,707.17	9,998.38	10,298.33	10,607.28
		yr		103,496.30	106,601.19	109,799.23	113,093.20	116,486.00	119,980.58	123,580.00	127,287.40

PG	Title	Step	8	9	10	11	12	13	14	15	16
60	Constable Deputy	hr	41.74	42.99	44.28	45.61	46.98				
	Park Ranger	mo	7,234.75	7,451.79	7,675.35	7,905.61	8,142.77				
		yr	86,817.00	89,421.51	92,104.15	94,867.28	97,713.30				
62	Constable Deputy Sr	hr	43.39	44.69	46.03	47.41	48.83	50.30	51.81	53.36	
	Park Ranger Sr	mo	7,520.27	7,745.88	7,978.25	8,217.60	8,464.13	8,718.05	8,979.59	9,248.98	
		yr	90,243.22	92,950.51	95,739.03	98,611.20	101,569.53	104,616.62	107,755.12	110,987.77	
65	Investigator	hr	50.17	51.68	53.23	54.83	56.47	58.16			
	Park Ranger Corporal	mo	8,696.65	8,957.55	9,226.27	9,503.06	9,788.15	10,081.80			
	Constable Corporal	yr	104,359.76	107,490.56	110,715.27	114,036.73	117,457.83	120,981.57			
67	Constable Sergeant	hr	55.21	56.86	58.57						
	Park Ranger Supv	mo	9,569.33	9,856.41	10,152.10						
	Investigator Sr	yr	114,831.91	118,276.87	121,825.18						
68	Constable Lieutenant	hr	57.14	58.85	60.62						
	Park Ranger Lieutenant	mo	9,904.25	10,201.38	10,507.42						
		yr	118,851.03	122,416.56	126,089.06						
69	Investigations Lieutenant	hr	61.20	63.03	64.92						
	Constable Deputy Chief	mo	10,607.28	10,925.50	11,253.27						
		yr	127,287.40	131,106.02	135,039.20						

EMPLOYEES WHO ARE IN POSITIONS SUBJECT TO NON-TCSO POPS, THE FOLLOWING APPLIES MONTHLY:

CERTIFIED FTO: $200	**BILINGUAL SKILL TEST: $125**	**TCOLE LICENSE:**	
CONSTABLES CPP: $125	**SPANISH, VIETNAMESE**	**INTERMEDIATE**	**ADVANCED**
PARK RANGERS EMT B: $125	**AMERICIAN SIGN LANGUAGE**	**$50**	**$100**

Positions on the Peace Officer Pay Scale are paid based on their annual salary. Hourly and monthly rates are shown for illustrative purposes. Approved by Commissioners Court on 09/10/2026.

N. CLASSIFIED EMPLOYEE PAY SCALE

Travis County FY 2027 Classified Pay Scale Page 1 of 2 Effective 10/1/2026

Hiring Levels →

Pay Grade	Pay Rate	Minimum	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Midpoint	10% Above Mid Point	Max
C02	yr	49,316.80	50,373.59	51,430.38	52,487.17	53,543.95	54,600.74	55,657.53	56,714.32	62,385.75	64,111.84
	mo	4,109.73	4,197.80	4,285.86	4,373.93	4,462.00	4,550.06	4,638.13	4,726.19	5,198.81	5,342.65
	hr	23.71	24.22	24.73	25.23	25.74	26.25	26.76	27.27	29.99	30.82
C03	yr	49,933.26	51,003.26	52,073.26	53,143.26	54,213.25	55,283.25	56,353.25	57,423.25	63,165.57	64,913.24
	mo	4,161.11	4,250.27	4,339.44	4,428.60	4,517.77	4,606.94	4,696.10	4,785.27	5,263.80	5,409.44
	hr	24.01	24.52	25.04	25.55	26.06	26.58	27.09	27.61	30.37	31.21
C04	yr	50,682.26	51,768.31	52,854.36	53,940.40	55,026.45	56,112.50	57,198.55	58,284.60	64,113.06	65,886.94
	mo	4,223.52	4,314.03	4,404.53	4,495.03	4,585.54	4,676.04	4,766.55	4,857.05	5,342.75	5,490.58
	hr	24.37	24.89	25.41	25.93	26.46	26.98	27.50	28.02	30.82	31.68
C05	yr	51,569.20	52,674.25	53,779.31	54,884.36	55,989.42	57,094.47	58,199.52	59,304.58	65,235.04	67,039.96
	mo	4,297.43	4,389.52	4,481.61	4,573.70	4,665.78	4,757.87	4,849.96	4,942.05	5,436.25	5,586.66
	hr	24.79	25.32	25.86	26.39	26.92	27.45	27.98	28.51	31.36	32.23
C06	yr	52,600.58	53,915.60	55,230.61	56,545.63	57,860.64	59,175.66	60,490.67	61,805.68	67,986.25	71,010.79
	mo	4,383.38	4,492.97	4,602.55	4,712.14	4,821.72	4,931.30	5,040.89	5,150.47	5,665.52	5,917.57
	hr	25.29	25.92	26.55	27.19	27.82	28.45	29.08	29.71	32.69	34.14
C07	yr	53,915.60	55,263.49	56,611.38	57,959.27	59,307.16	60,655.05	62,002.94	63,350.83	69,685.91	72,786.06
	mo	4,492.97	4,605.29	4,717.61	4,829.94	4,942.26	5,054.59	5,166.91	5,279.24	5,807.16	6,065.50
	hr	25.92	26.57	27.22	27.87	28.51	29.16	29.81	30.46	33.50	34.99
C08	yr	55,667.85	57,457.18	59,246.50	61,035.83	62,825.15	64,614.47	66,403.80	68,193.12	75,012.43	80,718.39
	mo	4,638.99	4,788.10	4,937.21	5,086.32	5,235.43	5,384.54	5,533.65	5,682.76	6,251.04	6,726.53
	hr	26.76	27.62	28.48	29.34	30.20	31.06	31.92	32.79	36.06	38.81
C09	yr	57,755.40	59,611.82	61,468.25	63,324.67	65,181.09	67,037.52	68,893.94	70,750.36	77,825.40	83,745.33
	mo	4,812.95	4,967.65	5,122.35	5,277.06	5,431.76	5,586.46	5,741.16	5,895.86	6,485.45	6,978.78
	hr	27.77	28.66	29.55	30.44	31.34	32.23	33.12	34.01	37.42	40.26
C10	yr	59,921.23	62,061.27	64,201.31	66,341.36	68,481.40	70,621.44	72,761.49	74,901.53	82,391.69	89,881.84
	mo	4,993.44	5,171.77	5,350.11	5,528.45	5,706.78	5,885.12	6,063.46	6,241.79	6,865.97	7,490.15
	hr	28.81	29.84	30.87	31.89	32.92	33.95	34.98	36.01	39.61	43.21
C11	yr	62,318.07	64,543.72	66,769.37	68,995.01	71,220.66	73,446.30	75,671.95	77,897.59	85,687.35	93,477.11
	mo	5,193.17	5,378.64	5,564.11	5,749.58	5,935.05	6,120.53	6,306.00	6,491.47	7,140.61	7,789.76
	hr	29.96	31.03	32.10	33.17	34.24	35.31	36.38	37.45	41.20	44.94
C12	yr	64,810.80	67,125.47	69,440.14	71,754.81	74,069.48	76,384.15	78,698.83	81,013.50	89,114.85	97,216.20
	mo	5,400.90	5,593.79	5,786.68	5,979.57	6,172.46	6,365.35	6,558.24	6,751.12	7,426.24	8,101.35
	hr	31.16	32.27	33.38	34.50	35.61	36.72	37.84	38.95	42.84	46.74
C13	yr	67,727.28	70,629.88	73,532.48	76,435.08	79,337.68	82,240.27	85,142.87	88,045.47	96,850.02	108,363.65
	mo	5,643.94	5,885.82	6,127.71	6,369.59	6,611.47	6,853.36	7,095.24	7,337.12	8,070.83	9,030.30
	hr	32.56	33.96	35.35	36.75	38.14	39.54	40.93	42.33	46.56	52.10
C14	yr	72,468.19	75,573.97	78,679.75	81,785.53	84,891.31	87,997.09	91,102.87	94,208.65	103,629.52	115,949.11
	mo	6,039.02	6,297.83	6,556.65	6,815.46	7,074.28	7,333.09	7,591.91	7,850.72	8,635.79	9,662.43
	hr	34.84	36.33	37.83	39.32	40.81	42.31	43.80	45.29	49.82	55.74
C15	yr	77,540.97	80,864.15	84,187.34	87,510.52	90,833.70	94,156.89	97,480.07	100,803.26	110,883.58	124,065.55
	mo	6,461.75	6,738.68	7,015.61	7,292.54	7,569.48	7,846.41	8,123.34	8,400.27	9,240.30	10,338.80
	hr	37.28	38.88	40.47	42.07	43.67	45.27	46.87	48.46	53.31	59.65
C16	yr	82,968.83	86,524.64	90,080.45	93,636.26	97,192.06	100,747.87	104,303.68	107,859.49	118,645.43	132,750.14
	mo	6,914.07	7,210.39	7,506.70	7,803.02	8,099.34	8,395.66	8,691.97	8,988.29	9,887.12	11,062.51
	hr	39.89	41.60	43.31	45.02	46.73	48.44	50.15	51.86	57.04	63.82
C17	yr	88,776.65	92,581.37	96,386.08	100,190.79	103,995.51	107,800.22	111,604.94	115,409.65	126,950.61	142,042.65
	mo	7,398.05	7,715.11	8,032.17	8,349.23	8,666.29	8,983.35	9,300.41	9,617.47	10,579.22	11,836.89
	hr	42.68	44.51	46.34	48.17	50.00	51.83	53.66	55.49	61.03	68.29
C18	yr	94,991.02	99,062.06	103,133.11	107,204.15	111,275.19	115,346.24	119,417.28	123,488.32	135,837.16	151,985.63
	mo	7,915.92	8,255.17	8,594.43	8,933.68	9,272.93	9,612.19	9,951.44	10,290.69	11,319.76	12,665.47
	hr	45.67	47.63	49.58	51.54	53.50	55.45	57.41	59.37	65.31	73.07
C19	yr	101,640.39	105,996.41	110,352.42	114,708.44	119,064.46	123,420.47	127,776.49	132,132.51	145,345.76	162,624.62
	mo	8,470.03	8,833.03	9,196.04	9,559.04	9,922.04	10,285.04	10,648.04	11,011.04	12,112.15	13,552.05
	hr	48.87	50.96	53.05	55.15	57.24	59.34	61.43	63.53	69.88	78.18
C20	yr	109,771.62	114,476.12	119,180.62	123,885.12	128,589.61	133,294.11	137,998.61	142,703.11	156,973.42	175,634.59
	mo	9,147.64	9,539.68	9,931.72	10,323.76	10,715.80	11,107.84	11,499.88	11,891.93	13,081.12	14,636.22
	hr	52.77	55.04	57.30	59.56	61.82	64.08	66.35	68.61	75.47	84.44

Travis County FY 2027 Classified Pay Scale

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Hiring Levels →

Pay Grade	Pay Rate	Minimum	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Midpoint	10% Above Mid Point	Max
C21	yr	117,455.64	122,908.93	128,362.23	133,815.53	139,268.82	144,722.12	150,175.42	155,628.72	171,191.59	193,801.80
	mo	9,787.97	10,242.41	10,696.85	11,151.29	11,605.74	12,060.18	12,514.62	12,969.06	14,265.97	16,150.15
	hr	56.47	59.09	61.71	64.33	66.96	69.58	72.20	74.82	82.30	93.17
C22	yr	125,677.53	131,512.56	137,347.59	143,182.61	149,017.64	154,852.67	160,687.70	166,522.73	183,175.00	207,367.92
	mo	10,473.13	10,959.38	11,445.63	11,931.88	12,418.14	12,904.39	13,390.64	13,876.89	15,264.58	17,280.66
	hr	60.42	63.23	66.03	68.84	71.64	74.45	77.25	80.06	88.06	99.70
C23	yr	134,474.96	140,718.44	146,961.92	153,205.40	159,448.88	165,692.36	171,935.84	178,179.32	195,997.25	221,883.68
	mo	11,206.25	11,726.54	12,246.83	12,767.12	13,287.41	13,807.70	14,327.99	14,848.28	16,333.10	18,490.31
	hr	64.65	67.65	70.65	73.66	76.66	79.66	82.66	85.66	94.23	106.67
C24	yr	143,888.20	150,568.73	157,249.25	163,929.77	170,610.30	177,290.82	183,971.35	190,651.87	209,717.06	237,415.54
	mo	11,990.68	12,547.39	13,104.10	13,660.81	14,217.52	14,774.24	15,330.95	15,887.66	17,476.42	19,784.63
	hr	69.18	72.39	75.60	78.81	82.02	85.24	88.45	91.66	100.83	114.14
C25	yr	153,960.38	161,108.54	168,256.70	175,404.86	182,553.02	189,701.18	196,849.34	203,997.50	224,397.25	254,034.62
	mo	12,830.03	13,425.71	14,021.39	14,617.07	15,212.75	15,808.43	16,404.11	16,999.79	18,699.77	21,169.55
	hr	74.02	77.46	80.89	84.33	87.77	91.20	94.64	98.08	107.88	122.13
C26	yr	164,737.60	172,386.14	180,034.67	187,683.20	195,331.73	202,980.26	210,628.79	218,277.33	240,105.06	271,817.05
	mo	13,728.13	14,365.51	15,002.89	15,640.27	16,277.64	16,915.02	17,552.40	18,189.78	20,008.75	22,651.42
	hr	79.20	82.88	86.56	90.23	93.91	97.59	101.26	104.94	115.44	130.68
C27	yr	176,269.24	184,453.17	192,637.09	200,821.02	209,004.95	217,188.88	225,372.81	233,556.74	256,912.41	290,844.24
	mo	14,689.10	15,371.10	16,053.09	16,735.09	17,417.08	18,099.07	18,781.07	19,463.06	21,409.37	24,237.02
	hr	84.74	88.68	92.61	96.55	100.48	104.42	108.35	112.29	123.52	139.83
C28	yr	188,608.08	197,364.89	206,121.69	214,878.49	223,635.30	232,392.10	241,148.91	249,905.71	274,896.28	311,203.34
	mo	15,717.34	16,447.07	17,176.81	17,906.54	18,636.27	19,366.01	20,095.74	20,825.48	22,908.02	25,933.61
	hr	90.68	94.89	99.10	103.31	107.52	111.73	115.94	120.15	132.16	149.62
C29	yr	201,810.65	211,180.43	220,550.21	229,919.99	239,289.77	248,659.55	258,029.33	267,399.11	294,139.02	332,987.57
	mo	16,817.55	17,598.37	18,379.18	19,160.00	19,940.81	20,721.63	21,502.44	22,283.26	24,511.59	27,748.96
	hr	97.02	101.53	106.03	110.54	115.04	119.55	124.05	128.56	141.41	160.09

Note: Travis County Minimum Wage for Regular and Temporary Employees (excluding Student Interns and Election Day Workers) is $23.71/hr. Regular Employees on the Classified Pay Scale are salaried employees and are paid on an annual salary basis. The hourly rates and monthly salaries are shown for illustrative purposes for salaried employees.

Effective 10/1/2026 (approved by the Commissioners Court on 09/10/2026)

O. EMERGENCY MEDICAL SERVICES EMPLOYEE PAY SCALE

FY 2027 Adopted Emergency Medical Services Pay Scale Effective 10/01/2026

Pay Grade	Position	Pay Rate	Base	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
EMS1	Mechanic	yr	79,928.00	81,527.00	83,157.00	84,820.00	86,517.00	88,247.00	90,012.00	91,812.00	93,648.00	95,521.00	97,432.00
		mo	6,660.67	6,793.92	6,929.75	7,068.33	7,209.75	7,353.92	7,501.00	7,651.00	7,804.00	7,960.08	8,119.33
		hr	38.43	39.20	39.98	40.78	41.59	42.43	43.28	44.14	45.02	45.92	46.84
EMS2	Sr Mechanic	yr	85,523.00	87,233.00	88,978.00	90,758.00	92,573.00	94,424.00	96,313.00	98,239.00	100,204.00	102,208.00	104,252.00
		mo	7,126.92	7,269.42	7,414.83	7,563.17	7,714.42	7,868.67	8,026.08	8,186.58	8,350.33	8,517.33	8,687.67
		hr	41.12	41.94	42.78	43.63	44.51	45.40	46.30	47.23	48.18	49.14	50.12
EMS3	Paramedic	yr	90,033.00	91,834.00	93,670.00	95,544.00	97,455.00	99,404.00	101,392.00	103,420.00	105,488.00	107,598.00	109,750.00
		mo	7,502.75	7,652.83	7,805.83	7,962.00	8,121.25	8,283.67	8,449.33	8,618.33	8,790.67	8,966.50	9,145.83
		hr	43.29	44.15	45.03	45.93	46.85	47.79	48.75	49.72	50.72	51.73	52.76
EMS4	Sr Paramedic	yr	96,335.00	98,262.00	100,227.00	102,232.00	104,276.00	106,362.00	108,489.00	110,659.00	112,872.00	115,130.00	117,432.00
		mo	8,027.92	8,188.50	8,352.25	8,519.33	8,689.67	8,863.50	9,040.75	9,221.58	9,406.00	9,594.17	9,786.00
		hr	46.31	47.24	48.19	49.15	50.13	51.14	52.16	53.20	54.27	55.35	56.46
EMS5	Nurse	yr	105,969.00	108,088.00	110,250.00	112,455.00	114,704.00	116,998.00	119,338.00	121,725.00	124,159.00	126,643.00	129,175.00
		mo	8,830.75	9,007.33	9,187.50	9,371.25	9,558.67	9,749.83	9,944.83	10,143.75	10,346.58	10,553.58	10,764.58
		hr	50.95	51.97	53.00	54.06	55.15	56.25	57.37	58.52	59.69	60.89	62.10
EMS6	Sr Nurse	yr	113,387.00	115,654.00	117,967.00	120,327.00	122,733.00	125,188.00	127,692.00	130,246.00	132,850.00	135,507.00	138,218.00
		mo	9,448.92	9,637.83	9,830.58	10,027.25	10,227.75	10,432.33	10,641.00	10,853.83	11,070.83	11,292.25	11,518.17
		hr	54.51	55.60	56.71	57.85	59.01	60.19	61.39	62.62	63.87	65.15	66.45
EMS7	Pilot	yr	118,500.00	120,870.00	123,287.00	125,753.00	128,268.00	130,834.00	133,450.00	136,119.00	138,842.00	141,618.00	144,451.00
		mo	9,875.00	10,072.50	10,273.92	10,479.42	10,689.00	10,902.83	11,120.83	11,343.25	11,570.17	11,801.50	12,037.58
		hr	56.97	58.11	59.27	60.46	61.67	62.90	64.16	65.44	66.75	68.09	69.45
EMS8	Sr Pilot	yr	126,795.00	129,331.00	131,918.00	134,556.00	137,247.00	139,992.00	142,792.00	145,648.00	148,561.00	151,532.00	154,562.00
		mo	10,566.25	10,777.58	10,993.17	11,213.00	11,437.25	11,666.00	11,899.33	12,137.33	12,380.08	12,627.67	12,880.17
		hr	60.96	62.18	63.42	64.69	65.98	67.30	68.65	70.02	71.42	72.85	74.31
EMS9	ACCS/ACMS EMS Captain	yr	121,324.00	123,750.00	126,225.00	128,750.00	131,325.00	133,951.00	136,630.00	139,363.00	142,150.00	144,993.00	147,893.00
		mo	10,110.33	10,312.50	10,518.75	10,729.17	10,943.75	11,162.58	11,385.83	11,613.58	11,845.83	12,082.75	12,324.42
		hr	58.33	59.50	60.69	61.90	63.14	64.40	65.69	67.00	68.34	69.71	71.10
EMS10	Asst Chief Pilot	yr	135,671.00	138,384.00	141,152.00	143,975.00	146,854.00	149,791.00	152,787.00	155,843.00	158,960.00	162,139.00	165,382.00
		mo	11,305.92	11,532.00	11,762.67	11,997.92	12,237.83	12,482.58	12,732.25	12,986.92	13,246.67	13,511.58	13,781.83
		hr	65.23	66.53	67.86	69.22	70.60	72.01	73.46	74.92	76.42	77.95	79.51
EMS11	Chief Medical Supervisor Chief Clinical Supervisor	yr	129,816.00	132,413.00	135,061.00	137,762.00	140,517.00	143,328.00	146,194.00	149,118.00	152,101.00	155,143.00	158,245.00
		mo	10,818.00	11,034.42	11,255.08	11,480.17	11,709.75	11,944.00	12,182.83	12,426.50	12,675.08	12,928.58	13,187.08
		hr	62.41	63.66	64.93	66.23	67.56	68.91	70.29	71.69	73.13	74.59	76.08
EMS12	Chief Pilot	yr	145,168.00	148,071.00	151,032.00	154,053.00	157,134.00	160,277.00	163,482.00	166,752.00	170,087.00	173,489.00	176,958.00
		mo	12,097.33	12,339.25	12,586.00	12,837.75	13,094.50	13,356.42	13,623.50	13,896.00	14,173.92	14,457.42	14,746.50
		hr	69.79	71.19	72.61	74.06	75.55	77.06	78.60	80.17	81.77	83.41	85.08
EMS13	Director of Maintenance	yr	129,816.00	132,413.00	135,061.00	137,762.00	140,517.00	143,328.00	146,194.00	149,118.00	152,101.00	155,143.00	158,245.00
		mo	10,818.00	11,034.42	11,255.08	11,480.17	11,709.75	11,944.00	12,182.83	12,426.50	12,675.08	12,928.58	13,187.08
		hr	62.41	63.66	64.93	66.23	67.56	68.91	70.29	71.69	73.13	74.59	76.08
EMS14	Director of Safety	yr	135,671.00	138,384.00	141,152.00	143,975.00	146,854.00	149,791.00	152,787.00	155,843.00	158,960.00	162,139.00	165,382.00
		mo	11,305.92	11,532.00	11,762.67	11,997.92	12,237.83	12,482.58	12,732.25	12,986.92	13,246.67	13,511.58	13,781.83
		hr	65.23	66.53	67.86	69.22	70.60	72.01	73.46	74.92	76.42	77.95	79.51

Pay Grade	Position	Pay Rate	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
EMS1	Mechanic	yr	97,432.00	99,380.00	101,368.00	103,395.00	105,463.00	107,573.00	109,724.00	111,918.00	114,157.00	116,440.00	118,769.00
		mo	8,119.33	8,281.67	8,447.33	8,616.25	8,788.58	8,964.42	9,143.67	9,326.50	9,513.08	9,703.33	9,897.42
		hr	46.84	47.78	48.73	49.71	50.70	51.72	52.75	53.81	54.88	55.98	57.10
EMS2	Sr Mechanic	yr	104,252.00	106,337.00	108,464.00	110,633.00	112,846.00	115,103.00	117,405.00	119,753.00	122,148.00	124,591.00	127,083.00
		mo	8,687.67	8,861.42	9,038.67	9,219.42	9,403.83	9,591.92	9,783.75	9,979.42	10,179.00	10,382.58	10,590.25
		hr	50.12	51.12	52.15	53.19	54.25	55.34	56.44	57.57	58.73	59.90	61.10
EMS3	Paramedic	yr	109,750.00	111,945.00	114,184.00	116,467.00	118,797.00	121,173.00	123,596.00	126,068.00	128,589.00	131,161.00	133,784.00
		mo	9,145.83	9,328.75	9,515.33	9,705.58	9,899.75	10,097.75	10,299.67	10,505.67	10,715.75	10,930.08	11,148.67
		hr	52.76	53.82	54.90	55.99	57.11	58.26	59.42	60.61	61.82	63.06	64.32
EMS4	Sr Paramedic	yr	117,432.00	119,781.00	122,176.00	124,620.00	127,112.00	129,655.00	132,248.00	134,893.00	137,590.00	140,342.00	143,149.00
		mo	9,786.00	9,981.75	10,181.33	10,385.00	10,592.67	10,804.58	11,020.67	11,241.08	11,465.83	11,695.17	11,929.08
		hr	56.46	57.59	58.74	59.91	61.11	62.33	63.58	64.85	66.15	67.47	68.82
EMS5	Nurse	yr	129,175.00	131,759.00	134,394.00	137,082.00	139,824.00	142,620.00	145,472.00	148,382.00	151,350.00	154,377.00	157,464.00
		mo	10,764.58	10,979.92	11,199.50	11,423.50	11,652.00	11,885.00	12,122.67	12,365.17	12,612.50	12,864.75	13,122.00
		hr	62.10	63.35	64.61	65.90	67.22	68.57	69.94	71.34	72.76	74.22	75.70
EMS6	Sr Nurse	yr	138,218.00	140,982.00	143,802.00	146,678.00	149,611.00	152,603.00	155,656.00	158,769.00	161,944.00	165,183.00	168,487.00
		mo	11,518.17	11,748.50	11,983.50	12,223.17	12,467.58	12,716.92	12,971.33	13,230.75	13,495.33	13,765.25	14,040.58
		hr	66.45	67.78	69.14	70.52	71.93	73.37	74.83	76.33	77.86	79.41	81.00
EMS7	Pilot	yr	144,451.00	147,340.00	150,287.00	153,292.00	156,358.00	159,485.00	162,675.00	165,929.00	169,247.00	172,632.00	176,085.00
		mo	12,037.58	12,278.33	12,523.92	12,774.33	13,029.83	13,290.42	13,556.25	13,827.42	14,103.92	14,386.00	14,673.75
		hr	69.45	70.84	72.25	73.70	75.17	76.68	78.21	79.77	81.37	83.00	84.66
EMS8	Sr Pilot	yr	154,562.00	157,654.00	160,807.00	164,023.00	167,303.00	170,649.00	174,062.00	177,544.00	181,094.00	184,716.00	188,411.00
		mo	12,880.17	13,137.83	13,400.58	13,668.58	13,941.92	14,220.75	14,505.17	14,795.33	15,091.17	15,393.00	15,700.92
		hr	74.31	75.80	77.31	78.86	80.43	82.04	83.68	85.36	87.06	88.81	90.58
EMS9	ACCS/ACMS EMS Captain	yr	147,893.00	150,851.00	153,868.00	156,945.00	160,084.00	163,286.00	166,551.00	169,882.00	173,280.00	176,746.00	180,281.00
		mo	12,324.42	12,570.92	12,822.33	13,078.75	13,340.33	13,607.17	13,879.25	14,156.83	14,440.00	14,728.83	15,023.42
		hr	71.10	72.52	73.98	75.45	76.96	78.50	80.07	81.67	83.31	84.97	86.67
EMS10	Asst Chief Pilot	yr	165,382.00	168,689.00	172,063.00	175,504.00	179,015.00	182,595.00	186,247.00	189,972.00	193,771.00	197,647.00	201,599.00
		mo	13,781.83	14,057.42	14,338.58	14,625.33	14,917.92	15,216.25	15,520.58	15,831.00	16,147.58	16,470.58	16,799.92
		hr	79.51	81.10	82.72	84.38	86.06	87.79	89.54	91.33	93.16	95.02	96.92
EMS11	Chief Medical Supervisor	yr	158,245.00	161,410.00	164,638.00	167,931.00	171,290.00	174,716.00	178,210.00	181,774.00	185,410.00	189,118.00	192,900.00
	Chief Clinical Supervisor	mo	13,187.08	13,450.83	13,719.83	13,994.25	14,274.17	14,559.67	14,850.83	15,147.83	15,450.83	15,759.83	16,075.00
		hr	76.08	77.60	79.15	80.74	82.35	84.00	85.68	87.39	89.14	90.92	92.74
EMS12	Chief Pilot	yr	176,958.00	180,498.00	184,108.00	187,790.00	191,546.00	195,376.00	199,284.00	203,270.00	207,335.00	211,482.00	215,711.00
		mo	14,746.50	15,041.50	15,342.33	15,649.17	15,962.17	16,281.33	16,607.00	16,939.17	17,277.92	17,623.50	17,975.92
		hr	85.08	86.78	88.51	90.28	92.09	93.93	95.81	97.73	99.68	101.67	103.71
EMS13	Director of Maintenance	yr	158,245.00	161,410.00	164,638.00	167,931.00	171,290.00	174,716.00	178,210.00	181,774.00	185,410.00	189,118.00	192,900.00
		mo	13,187.08	13,450.83	13,719.83	13,994.25	14,274.17	14,559.67	14,850.83	15,147.83	15,450.83	15,759.83	16,075.00
		hr	76.08	77.60	79.15	80.74	82.35	84.00	85.68	87.39	89.14	90.92	92.74
EMS14	Director of Safety	yr	165,382.00	168,689.00	172,063.00	175,504.00	179,015.00	182,595.00	186,247.00	189,972.00	193,771.00	197,647.00	201,599.00
		mo	13,781.83	14,057.42	14,338.58	14,625.33	14,917.92	15,216.25	15,520.58	15,831.00	16,147.58	16,470.58	16,799.92
		hr	79.51	81.10	82.72	84.38	86.06	87.79	89.54	91.33	93.16	95.02	96.92

EMPLOYEES WHO ARE IN THESE POSITIONS MAY RECEIVE ADDITIONAL PAY FOR THE FOLLOWNG:

Certification Pay (Pilot): $150/Month
Certification Pay (Registered Nurse/DSHS Paramedic): $150/Month
Instructor Pay: $125/Month
Crew Chief Pay: $125/Month

Approved by the Commissioners Court on 09/10/2026



Travis County Auditor's
Fiscal Year 2027
Fifth Revenue Estimate

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TRAVIS COUNTY
AUDITOR'S OFFICE

PATTI SMITH, CPA
COUNTY AUDITOR

TRAVIS COUNTY
ADMINISTRATION BUILDING
700 LAVACA
P.O. BOX 1748
AUSTIN, TX 78767
(512) 854-9125
FAX: (512) 854-9164

TO: Commissioners Court

FROM: Patti Smith, County Auditor Initial PMS

SUBJECT: 5th Revenue Estimate for Fiscal Year 2027

DATE: September 17, 2026

Attached is the 5th revenue estimate for the FY 2027 budget process, which includes the following:

1. Attachment A – General Fund – Budget Comparison by Revenue Category
2. Attachment B – All Funds – Budget Comparison
3. Attachment C – All Funds – Estimate of Available Resources
4. Attachment D – Capital Project Fund Balances

As shown in the chart below, the Total Available Resources increased $4.1M. The beginning balance increased due to funds received from the FEMA's COVID-19 Public Assistance Program. On-going revenue improved slightly because of an increase in the Texas Indigent Defense Commission Formula Grant and higher motor vehicle sales tax revenue.

FY 2027			
	RE4	**RE5**	**Variance**
Beginning Balance	**$504.9M**	**$508.7M**	**$3.8M**
Taxes	956.3	956.3	0.0
Intergovernmental	22.5	22.6	0.1
Charges for Services	83.1	83.3	0.2
Fines and Forfeits	0.7	0.7	0.0
Investment Income	42.1	42.1	0.0
Miscellaneous	4.2	4.2	0.0
Other Financing Sources	1.9	1.9	0.0
Total Available Resources	**$1,615.7M**	**$1,619.8M**	**$4.1M**

Please let us know if you have any questions related to this revenue estimate.

cc: Jessica Rio, County Executive, Planning and Budget
Travis Gatlin, Budget Director, Planning and Budget

General Fund
Budget Comparison by Revenue Category
5th Revenue Estimate

Budget FY 2026 vs. FY 2027			
	FY 2026	FY 2027	Variance
Beginning Balance	**$ 469,412,655**	**$508,713,581**	**$ 39,300,926**
Taxes	947,524,862	956,324,607	8,799,745
Intergovernmental	22,191,593	22,648,993	457,400
Charges for Services	75,607,287	83,315,947	7,708,660
Fines and Forfeits	424,015	683,574	259,559
Investment Income	38,845,569	42,070,314	3,224,745
Miscellaneous	3,595,260	4,209,537	614,277
Other Financing Sources	1,496,275	1,855,340	359,065
Total Available Resources	**$ 1,559,097,516**	**$1,619,821,893**	**$ 60,724,377**

All Funds
Budget Comparison
5th Revenue Estimate

Fund	Fund Name	Budget FY 2026	Budget FY 2027	Variance
0001	General Fund	$ 1,089,684,861	$ 1,111,108,312	$ 21,423,451
0003	TX Expo/Heritage Center	746,301	1,003,153	256,852
0004	County Clerk Archival (GF)	1,896,288	2,111,782	215,494
0100	Law Library	944,419	1,036,729	92,310
0104	Dispute Resolution	490,343	572,474	82,131
0105	Voter Registration	234,365	223,383	(10,982)
0106	Juvenile Fee	12,871	15,670	2,799
0107	Juvenile Justice Alternative Education Program (JJAEP)	36,977	37,402	425
0108	County Clerk Records Management & Preservation	1,928,342	2,032,576	104,234
0109	LCRA-TC Parks CIP	273,190	319,311	46,121
0110	Records Management & Preservation	270	172	(98)
0111	Courthouse Security	580,230	605,065	24,835
0113	Court Reporter Service	630,275	662,641	32,366
0114	Juvenile Deferred Prosecution	3,550	5,089	1,539
0115	Balcones Canyonland Preservation	22,414,105	22,800,816	386,711
0118	LEOSE Comm. Court	1,428	2,000	572
0121	Unclaimed Property	25,000	25,000	-
0122	Professional Prosecutors	96,250	96,250	-
0123	Mary Quinlan Park	14,411	17,475	3,064
0124	Judiciary Fee-Probate	215,000	220,752	5,752
0125	Justice Court Technology	90,523	99,172	8,649
0127	Dist Clerk Records Mgmt and Pres	517,778	621,189	103,411
0128	Elections Contract	3,280,431	3,342,134	61,703
0131	Drug Court Program	24,169	27,746	3,577
0132	Probate Guardianship	111,490	114,589	3,099
0133	Vital Statistic Preservation	186	96	(90)
0134	Fire Code	2,918,424	1,848,581	(1,069,843)
0135	Child Abuse Prevention	5,700	11,052	5,352
0136	Justice Ct Building Security	44,946	49,965	5,019
0138	Health Food Permits	258,454	155,109	(103,345)
0139	District Court Records Technology	485	524	39
0140	County & District Courts Technology	14,423	17,734	3,311
0141	Court Records Preservation	40	16	(24)
0144	Unclaimed Juvenile Restitution	3,931	5,392	1,461
0145	Road and Bridge	20,352,915	20,864,637	511,722
0149	After School Youth Enrichment Services	-	45,000	45,000
0151	Civil Courts Facilities	544,044	585,357	41,313
0152	Juvenile Case Manager Program	422,624	328,556	(94,068)
0153	Truancy Civil Court	350	250	(100)
0154	CA DWI Pre-Diversion Program	837	1,193	356
0155	Child Welfare Juror Donations	40,449	54,185	13,736
0156	County Jury Fund	266,009	293,675	27,666
0157	County Specialty Court Fund	40,509	45,351	4,842
0158	Language Access Fund	181,848	215,528	33,680
0159	Judicial Educ & Support Fund	18,676	21,300	2,624
0161	Justice Court Support Fund	843,003	1,045,207	202,204
0162	Veterans Serv Juror Contrib Fund	11,000	11,000	-
0163	Raising Travis County	78,647,247	82,323,649	3,676,402
3001	Debt Service	141,727,799	154,595,147	12,867,348
8955	Self Insurance	10,996,634	12,747,263	1,750,629
8956	Employee Health Benefit	109,859,628	135,014,369	25,154,741
	Total	**$ 1,491,453,028**	**$ 1,557,381,018**	**$ 65,927,990**

All Funds
Estimate of Available Resources
5th Revenue Estimate

Fund	Fund Name	FY 2027
0001	General Fund	$ 1,619,821,893
0003	TX Expo/Heritage Center	2,172,157
0004	County Clerk Archival (GF)	17,710,965
0100	Law Library	1,346,041
0104	Dispute Resolution	724,000
0105	Voter Registration	226,914
0106	Juvenile Fee	523,813
0107	Juvenile Justice Alternative Education Program (JJAEP)	283,522
0108	County Clerk Records Management & Preservation	7,507,873
0109	LCRA-TC Parks CIP	3,538,075
0110	Records Management & Preservation	14,674
0111	Courthouse Security	994,575
0113	Court Reporter Service	1,489,579
0114	Juvenile Deferred Prosecution	133,622
0115	Balcones Canyonland Preservation	89,790,610
0118	LEOSE Comm. Court	21,752
0119	Juvenile Delinquency Prevention	1,201
0121	Unclaimed Property	26,673
0122	Professional Prosecutors	262,189
0123	Mary Quinlan Park	398,610
0124	Judiciary Fee-Probate	428,743
0125	Justice Court Technology	204,102
0127	Dist Clerk Records Mgmt and Pres	2,240,376
0128	Elections Contract	5,351,675
0131	Drug Court Program	398,323
0132	Probate Guardianship	222,754
0133	Vital Statistic Preservation	25,467
0134	Fire Code	11,612,982
0135	Child Abuse Prevention	85,744
0136	Justice Ct Building Security	673,131
0138	Health Food Permits	1,450,190
0139	District Court Records Technology	71,984
0140	County & District Courts Technology	343,520
0141	Court Records Preservation	8,916
0144	Unclaimed Juvenile Restitution	106,573
0145	Road and Bridge	31,084,676
0149	After School Youth Enrichment Services	232,192
0151	Civil Courts Facilities	3,198,247
0152	Juvenile Case Manager Program	551,690
0153	Truancy Civil Court	9,421
0154	CA DWI Pre-Diversion Program	105,728
0155	Child Welfare Juror Donations	140,784
0156	County Jury Fund	1,541,715
0157	County Specialty Court Fund	307,418
0158	Language Access Fund	1,035,363
0159	Judicial Educ & Support Fund	117,012
0161	Justice Court Support Fund	3,960,738
0162	Veterans Serv Juror Contrib Fund	52,945
0163	Raising Travis County	186,621,735
3001	Debt Service	182,099,454
8955	Self Insurance	29,572,218
8956	Employee Health Benefit	148,225,202
Various	Capital Project Funds - Debt Funded	78,251,565
	Total	**$ 2,437,321,321**

Capital Project Fund Balances
5th Revenue Estimate

Attachment D

Fund	Fund Name	FY 2027
4054	UnLtd Tax Rd Bds Series 2007	$ 310,878
4055	Ltd Tax Cert of Obligation Series 2007-A	292,164
4056	Ltd Tax Cert of Obligation Series 2008	27,027
4058	UnLtd Tax Rd Bds Series 2008	1,469,999
4064	Perm Imp Bds Series 2010	2,296,933
4069	Perm Imp Bds Series 2011	193,193
4072	Cert of Obligation Series 2012	37,022
4073	Perm Imp Bds Series 2012	508,015
4074	UnLtd Tax Rd Bds Series 2012	618,385
4081	Cert of Obligation Series 2013	44,600
4082	Perm Imp Bds Series 2013	44,883
4083	Road Bonds Series 2013	7,132,321
4084	Cert of Obligation Series 2014	32,788
4085	Perm Imp Bds Series 2014	961,997
4086	UnLtd Tax Rd Bds Series 2014	2,505,287
4090	Perm Imp Bds Series 2015	543,639
4091	UnLtd Tax Rd Bds Series 2015	9,487,392
4092	State Hwy Bonds 2015	1,505,645
4093	Cert of Obligation Series 2016	73,598
4094	Perm Imp Bds Series 2016	791,640
4095	UnLtd Rd Bds Series 2016	3,498,308
4096	State Hwy Bonds 2016	1,494,331
4097	Cert of Obligation Series 2017	502,182
4098	Perm Imp Bds Series 2017	189,234
4099	UnLtd Tax Rd Bds Series 2017	112,273
4100	Certificate of Obligation Series 2018	95,665
4102	Certificates of Obligation Series 2019B	737,668
4103	Certificate of Obligation Series 2020	233,142
4104	Certificate of Obligation Series 2021	779,024
4105	Certificate of Obligation Series 2024	416,388
4106	Certificate of Obligation Series 2025	3,719,631
4107	Certificate of Obligation Series 2026	2,275,207
4300	Perm Imp Bds Series 2018	1,699,480
4301	Perm Imp Bds Series 2019	861,799
4302	Perm Imp Bds Series 2020	719,555
4303	Perm Imp Bds Series 2022	924,093
4304	Perm Imp Bds Series 2024	8,632,440
4305	Perm Imp Bds Series 2025	3,062,701
4500	UnLtd Tax Rd Bds Series 2018	1,389,565
4501	UnLtd Tax Rd Bds Series 2019	2,908,307
4502	UnLtd Tax Rd Bds Series 2020	2,655,569
4503	UnLtd Tax Rd Bds Series 2021	3,107,738
4504	UnLtd Tax Rd Bds Series 2022	5,690,379
4505	UnLtd Tax Rd Bds Series 2024	3,246,402
4506	UnLtd Tax Rd Bds Series 2025	423,078
Total		**$ 78,251,565**



Recapitulation Financial Statement
FY 2027 Adopted Budget

Recapitulation Financial Statement
Fiscal Year 2027 Adopted Budget

	TOTAL ALL FUNDS Memorandum Only	ALL FUNDS EXCEPT INTERNAL SVC FUNDS	INTERNAL SVC FUNDS RISK MGMT FUND	INTERNAL SVC FUNDS HEALTH BENEFIT FUND	GENERAL FUND	ROAD & BRIDGE FUND	DEBT SERVICE FUND	OTHER FUNDS
Beginning Balance	$801,688,738	$771,652,950	$16,824,955	$13,210,833	$508,713,581	$10,220,039	$27,504,307	$225,215,023
Revenues:								
Taxes								
Current	1,182,928,701	1,182,928,701			959,098,374		146,154,966	77,675,361
Delinquent	($8,736,774)	($8,736,774)			(7,750,958)		(985,816)	
Penalty & Interest	4,801,386	4,801,386			4,801,386			
Other	175,805	175,805			175,805			
Intergovernmental	23,165,322	23,165,322			22,648,993	261,299		255,030
Charges for services	109,024,489	109,024,489			83,315,947	10,908,718		14,799,824
Fines and forfeitures	3,394,657	3,394,657			683,574	2,685,780		25,303
Investment Income	54,872,097	53,345,510	1,066,033	460,554	42,070,314	451,479	1,899,185	8,924,532
Miscellaneous	140,489,425	5,254,380	11,681,230	123,553,815	4,209,537			1,044,843
Total Revenues	$1,510,115,108	$1,373,353,476	$12,747,263	$124,014,369	$1,109,252,972	$14,307,276	$147,068,335	$102,724,893
Other Financing Sources								
Other (Not Budgeted)	863,362 (1)	863,362						863,362
Sale of Major Assets	389,893	389,893			389,893			
Transfers In	46,876,017	35,876,017	0	11,000,000	1,465,447	6,557,361	7,526,812	20,326,397
Total Available	$2,313,057,101 (2)	$2,182,135,698 (4)	$29,572,218	$148,225,202	$1,619,821,893	$31,084,676	$182,099,454	$349,129,675
Expenditures:								
General Government	434,643,140	297,126,116	13,499,069	124,017,955	283,221,001			13,905,115
Justice System	279,921,879	279,921,879			274,577,892			5,343,987
Corrections & Rehabilitation	213,472,268	213,472,268			213,348,306			123,962
Public Safety	149,964,085	149,964,085			148,444,184			1,519,901
Health & Human Services	151,151,419	151,151,419			113,208,613			37,942,806
Infrastructure & Environmental	79,977,703	79,977,703			40,048,331	26,147,368		13,782,004
Community & Economic Dev.	48,522,008	48,522,008			46,899,386			1,622,622
Unallocated Reserves	206,547,670	206,547,670			163,603,354		24,441,244	18,503,072
Allocated Reserves	58,719,816 (5)	58,719,816			58,719,816 (5)			
Other General Purpose Reserves	474,523,057 (5)	434,242,661	16,073,149	24,207,247	181,911,406 (7)	4,937,308		247,393,947
Special Purpose Reserves	54,474,053	54,474,053			54,474,053 (7)			
Debt Service	111,066,793 (6)	111,066,793			3,481,793 (6)		107,585,000	
Interest	50,073,210	50,073,210					50,073,210	
Total Expenditures	$2,313,057,101	$2,135,259,681	$29,572,218	$148,225,202	$1,581,938,135	$31,084,676	$182,099,454	$340,137,416
Other Financing Uses								
Transfers Out	46,876,017 (3)	46,876,017			37,883,758			8,992,259 (3)
Total Expenditures and Other Uses	$2,313,057,101 (2)	$2,182,135,698 (4)	$29,572,218	$148,225,202	$1,619,821,893	$31,084,676	$182,099,454	$349,129,675
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0

Note 1: This total consists of transfers of $863,362 from County Corporations to the General Fund.
Note 2: Total transfers in and total transfers out are excluded from this number to prevent double counting.
Note 3: This total includes non-budgeted transfers out of $863,362 from County Corporations to the General Fund.
Note 4: Total transfers in and total transfers out are included in this number.
Note 5: Allocated Reserves in funds other than the General Fund are shown in Other General Purpose Reserves.
Note 6: Includes Capital Leases that were previously shown as a departmental operating expense.
Note 7: Other General and Special Purpose Reserves in the General Fund include the following amounts:

Other General Purpose Reserves	
Capital Acquisition Resources Reserve	$146,911,406
Emergency and Contingencies Reserve	35,000,000
Subtotal Other General Purpose Reserves	$181,911,406
Special Purpose Reserves	
Compensation Reserve	22,015,486
Diversion Center Reserve	15,091,717
Integrated Justice System Reserve	6,618,048
Interlocal Agreements Reserve	5,489,884
Adult Average Daily Population (ADP) Reserve	5,000,000
Smart Building Maintenance Reserve	258,918
Subtotal Special Purpose Reserves	54,474,053
Grand Total Other General and Special Purpose Reserves	$236,385,459

Note 8: The following estimated amounts will be added to the total All Funds (Memorandum Only) budget of $2,313,057,101 to establish a Total Adopted Budget for expenditures not to exceed $4,513,057,101.

Pre-Encumbrances and Encumbrances	$900,000,000
Re-Appropriated Capital Funds	600,000,000
Debt Issuances	600,000,000
Re-Appropriated Grant Funds	100,000,000
Not to Exceed Total	$4,513,057,101

Recapitulation Financial Statement
Fiscal Year 2027 Adopted Budget

TRAVIS COUNTY, TEXAS
OTHER FUNDS COMBINING STATEMENT
Fiscal Year 2027

	Travis Co. Expo. Center	Cnty Clerk Archival Fund	Law Library Fund	Dispute Resolution Fund	Voter Registration Fund	Juvenile Fee Fund	JJAEP Fund	Co. Clerk Records Mgmt & Presrv. Fund	LCRA-TC Parks CIP Fund	Records Mgmt & Preservation Fund	Court-house Security Fund	Court Reporter Svc. Fund	Juvenile Deferred Prosecution Fund	Balcones Canyonlands Preservation Fund	LEOSE Comm. Court Fund	Juvenile Delinquency Prevention Fund
Beginning Balance	$1,169,004	$15,599,183	$309,312	$151,526	$3,531	$508,143	$246,120	$5,475,297	$3,218,764	$14,502	$389,510	$826,938	$128,533	$66,989,794	$19,752	$1,201
Revenues:																
Taxes																
Intergovernmental					223,383		29,647								2,000	
Charges for Services	10,698	1,548,758	869,481	566,269				1,836,831	211,472	172	605,065	635,632		432,636		
Fines and forfeitures																
Investment Income	69,641	563,024	17,248	3,413		15,670	7,755	195,745	107,839			27,009	5,089	2,436,557		
Miscellaneous	922,814			2,792										51,476		
Total Revenues	$1,003,153	$2,111,782	$886,729	$572,474	$223,383	$15,670	$37,402	$2,032,576	$319,311	$172	$605,065	$662,641	$5,089	$2,920,669	$2,000	$0
Other Financing Sources																
Other (Not Budgeted)																
Sale of Major Assets																
Transfers In			150,000											19,880,147		
Total Available	$2,172,157	$17,710,965	$1,346,041	$724,000	$226,914	$523,813	$283,522	$7,507,873	$3,538,075	$14,674	$994,575	$1,489,579	$133,622	$89,790,610	$21,752	$1,201
Expenditures:																
General Government		3,752,484			195,822			4,659,871		5,526				155,247		
Justice System			1,038,554	560,226			23,592	393,613				542,579				
Corrections & Rehabilitation																
Public Safety																
Health & Human Services																
Infrastructure & Environmental														13,782,004		
Community & Economic Dev.	1,366,046								256,576							
Other General Purpose Reserves	806,111	13,950,779	307,487	163,774	31,092	523,813	259,930	2,454,389	3,281,499	9,148	425,192	947,000	133,622	68,870,940	21,752	1,201
Unallocated Reserve																
Total Expenditures	$2,172,157	$17,703,263	$1,346,041	$724,000	$226,914	$523,813	$283,522	$7,507,873	$3,538,075	$14,674	$425,192	$1,489,579	$133,622	$82,808,191	$21,752	$1,201
Other Financing Uses																
Transfers Out		7,702									569,383			6,982,419		
Total Expenditures and Other Uses	$2,172,157	$17,710,965	$1,346,041	$724,000	$226,914	$523,813	$283,522	$7,507,873	$3,538,075	$14,674	$994,575	$1,489,579	$133,622	$89,790,610	$21,752	$1,201
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

TRAVIS COUNTY, TEXAS
OTHER FUNDS COMBINING STATEMENT
Fiscal Year 2027

Unclaimed Property Fund	Professional Prosecutors Fund	Mary Quinlan Park Fund	Probate Judiciary Fee Fund	Justice Court Technology Fund	Dist. Clerk Records Mgmt Fund	Elections Contract Fund	Family Protection Fund	Drug Court Program Fund	Probate Guardian-ship Fund	Vital Statistic Preservation Fund	Fire Code Fund	Child Abuse Prevention Fund	Justice Court Building Security Fund	Health Food Permits Fund	District Court Records Technology Fund	County & District Court Technology Fund	Court Records Preservation Fund
$1,673	$165,939	$381,135	$207,991	$104,930	$1,619,187	$2,009,541	$0	$370,577	$108,165	$25,371	$9,764,401	$74,692	$623,166	$1,295,081	$71,460	$325,786	$8,900
			215,000	94,428	572,824	3,269,393		14,974	109,500	96	1,516,735	10,814	28,435	111,873	15	6,752	16
25,000																	
		12,475	5,752	4,744	48,365	72,741		12,772	5,089		331,846	238	21,530	43,236	509	10,982	
		5,000															
$25,000	$0	$17,475	$220,752	$99,172	$621,189	$3,342,134	$0	$27,746	$114,589	$96	$1,848,581	$11,052	$49,965	$155,109	$524	$17,734	$16
	96,250																
$26,673	$262,189	$398,610	$428,743	$204,102	$2,240,376	$5,351,675	$0	$398,323	$222,754	$25,467	$11,612,982	$85,744	$673,131	$1,450,190	$71,984	$343,520	$8,916
						3,747,154											
	108,500		203,721	123,983	882,350				115,226	5,000					59,141		
								123,962									
											1,519,901						
												12,500		623,263			
1,673	153,689	398,610	225,022	80,119	1,358,026	1,604,521		274,361	107,528	20,467	10,093,081	73,244	673,131	826,927	12,843	343,520	8,916
$1,673	$262,189	$398,610	$428,743	$204,102	$2,240,376	$5,351,675	$0	$398,323	$222,754	$25,467	$11,612,982	$85,744	$673,131	$1,450,190	$71,984	$343,520	$8,916
25,000																	
$26,673	$262,189	$398,610	$428,743	$204,102	$2,240,376	$5,351,675	$0	$398,323	$222,754	$25,467	$11,612,982	$85,744	$673,131	$1,450,190	$71,984	$343,520	$8,916
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Recapitulation Financial Statement
Fiscal Year 2027 Adopted Budget

TRAVIS COUNTY, TEXAS
OTHER FUNDS COMBINING STATEMENT
Fiscal Year 2027

Unclaimed Juvenile Restitution Fund	Afterschool Youth Enrchmt Svcs Fund	Civil Courts Facilities Fund	Juvenile Case Manager Program Fund	Truancy Civil Court Fund	CA DWI Pre-Diversion Program Fund	Child Welfare Juror Donation Fund	County Jury Fund	County Specialty Court Fund	Language Access Fund	Judicial Educ & Support Fund	TC Records Mgmt & Pres Fund	Justice Court Support Fund	Veterans Serv Juror Contribution Fund	Raising Travis County Fund	Funds Not Included in Adopted Budget		Total Other Funds
$101,181	$187,192	$2,612,890	$223,134	$9,171	$104,535	$86,599	$1,248,040	$262,067	$819,835	$95,712	$0	$2,915,531	$41,945	$104,298,086	$0		$225,215,023
														77,675,361			$77,675,361
																	$255,030
	45,000	506,164	117,051	250			256,376	36,961	191,115	17,700		961,338					$14,799,824
303																	$25,303
5,089		79,193	11,505		1,193	2,424	37,299	8,390	24,413	3,600		83,869		4,648,288			$8,924,532
						51,761							11,000				$1,044,843
$5,392	$45,000	$585,357	$128,556	$250	$1,193	$54,185	$293,675	$45,351	$215,528	$21,300	$0	$1,045,207	$11,000	$82,323,649	$0		$102,724,893
															863,362	(1)	$863,362
			200,000														$20,326,397
$106,573	$232,192	$3,198,247	$551,690	$9,421	$105,728	$140,784	$1,541,715	$307,418	$1,035,363	$117,012	$0	$3,960,738	$52,945	$186,621,735	$863,362		$349,129,675
														1,389,011			$13,905,115
			414,272		105,138	38,000			194,604			208,208		327,280			$5,343,987
																	$123,962
																	$1,519,901
	81,045												8,000	37,217,998			$37,942,806
																	$13,782,004
																	$1,622,622
106,573	151,147	2,653,854	137,418	9,421	590	102,784	1,541,715	307,418	840,759	117,012		3,752,530	44,945	129,184,374			$247,393,947
														18,503,072			$18,503,072
$106,573	$232,192	$2,653,854	$551,690	$9,421	$105,728	$140,784	$1,541,715	$307,418	$1,035,363	$117,012	$0	$3,960,738	$52,945	$186,621,735	$0		$340,137,416
		544,393													863,362	(3)	8,992,259
$106,573	$232,192	$3,198,247	$551,690	$9,421	$105,728	$140,784	$1,541,715	$307,418	$1,035,363	$117,012	$0	$3,960,738	$52,945	$186,621,735	$863,362		$349,129,675
$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0		$0