TRAVIS COUNTY PROPOSED BUDGET FOR FISCAL YEAR 2016

This budget will raise more revenue from property taxes than last year's budget by an amount of $23,485,250 which is a 4.29 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 $17,196,098.

Record Vote of Commissioners Court

Sarah Eckhardt	(In favor of budget/against budget)
Ron Davis	(In favor of budget/against budget)
Brigid Shea	(In favor of budget/against budget)
Gerald Daugherty	(In favor of budget/against budget)
Margaret Gómez	(In favor of budget/against budget)

Property Tax Rates and Financial Information:

Travis County Property Tax Rate for 2015 Fiscal Year

Property tax rate:	$.4563 per $100 valuation

Travis County Property Tax Rates for 2016 Fiscal Year

Property tax rate:	$.4169 per $100 valuation
Effective tax rate:	$.4072 per $100 valuation
Effective maintenance and operations tax rate:	$.3435 per $100 valuation
Rollback tax rate:	$.4392 per $100 valuation
Debt rate:	$.0683 per $100 valuation

Total Debt Obligations:	$ 695,793,731

TRAVIS COUNTY TAXPAYER IMPACT STATEMENT

Travis County offers a 20% homestead exemption, the maximum allowed by law. The average Travis County taxable homestead value increased 9.37% from $240,026 last year to $262,520 this year. The proposed tax rate of 41.69 ¢ per $100 of taxable value results in a $1 decrease in the County property taxes for the average taxable homestead for FY 2016 compared to the FY 2015 property tax bill. The estimated FY 2016 County property taxes for other valued homesteads shown below as examples are based on assessed values appreciating 10% from the previous year because that is the maximum allowed in Texas for properties with a homestead exemption. The actual impact for FY 2016 for each property will vary depending on the taxable value, types of exemptions and appreciation.

Fiscal Year 2015 Tax Information			Fiscal Year 2016 Estimated Property Tax Impact			
Assessed Value	**Taxable Value**	**Property Taxes**	**Proposed Rate**	**Change from Prior Yr**	**Effective Tax Rate**	**Rollback Tax Rate**
Values as of January 1, 2014	Reduced by Homestead Exemption	Taxable Value x Adopted Rate of 0.4563 per $100	Taxes @Proposed Rate of 0.4169 per $100	FY 2016 Proposed Taxes less FY 2015 (Maximum Impact)	Taxes @Effective Rate of 0.4072 per $100	Taxes @ Rollback Rate of 0.4392 per $100
$300,032 Avg HS	**$240,026 Avg HS**	**$1,095.24 Avg HS**	**$1,094.45 Avg HS**	***-$0.79 Avg HS***	**$1,068.98 Avg HS**	**$1,152.99 Avg HS**
$150,000	$120,000	$547.56	$550.31	*$2.75*	$537.50	$579.74
$250,000	$200,000	$912.60	$917.18	*$4.58*	$895.84	$966.24
$350,000	$280,000	$1,277.64	$1,284.05	*$6.41*	$1,254.18	$1,352.74
$450,000	$360,000	$1,642.68	$1,650.92	*$8.24*	$1,612.51	$1,739.23
$550,000	$440,000	$2,007.72	$2,017.80	*$10.08*	$1,970.85	$2,125.73
$650,000	$520,000	$2,372.76	$2,384.67	*$11.91*	$2,329.18	$2,512.22
$750,000	$600,000	$2,737.80	$2,751.54	*$13.74*	$2,687.52	$2,898.72
$850,000	$680,000	$3,102.84	$3,118.41	*$15.57*	$3,045.86	$3,285.22
$950,000	$760,000	$3,467.88	$3,485.28	*$17.40*	$3,404.19	$3,671.71

Definitions:

Proposed Tax Rate - FY 2016 Travis County Proposed Tax Rate is 2.4% above the Effective Tax Rate (ETR) and 1.5% above Effective Maintenance & Operations rate plus debt service requirements for the fiscal year.

Effective Tax Rate (ETR) - A calculated rate that would provide the taxing unit with approximately the same amount of revenue it received in the previous year on properties taxed in both years. This tax rate calculation does not include the impact of additional tax revenue resulting from new construction.

Rollback Tax Rate - Tax rate level that allows the taxing jurisdiction to collect 8% more taxes, not including debt repayment, than the previous year. This is the maximum tax increase allowed by law without triggering an election to "rollback" the tax rate.

Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
General						
County Judge						
County Judge Adm-GF						
Personnel						
0001	1010010001	**500010**	Sal-Elctd/Apptd Ofcl	113,573	104,309	117,124
0001	1010010001	**500050**	Sal-Reg Emp	210,243	210,786	240,914
0001	1010010001	**500070**	Sal-Temp Emp	15,105	2,442	-
0001	1010010001	**503010**	Longvty Pay-All Emps	3,480	2,342	1,499
0001	1010010001	**506010**	FICA Tax-OASDI	20,142	18,465	22,072
0001	1010010001	**506020**	FICA Tax-Mdcr	4,711	4,298	5,212
0001	1010010001	**506030**	Med Ins Benefit	51,384	51,710	65,037
0001	1010010001	**506040**	Life Ins Benefit	496	450	495
0001	1010010001	**506050**	Retmt Contribution	45,355	44,467	49,148
0001	1010010001	**506060**	Workers Comp	680	536	577
0001	1010010001	**500060**	Sal-Term Pay Reg Emp	-	6,183	-
Personnel Total				465,168	445,989	502,078
Operating						
0001	1010010001	**510070**	CmpEqp & Peripherals	92	82	-
0001	1010010001	**510110**	Food & Groceries	136	101	-
0001	1010010001	**510140**	Hdw Sup&Eqp	14	20	-
0001	1010010001	**510170**	Laboratory Sup&Eqp	1	-	-
0001	1010010001	**510200**	Ofc Eqp	35	24	2,160
0001	1010010001	**510210**	Ofc Furn	691	-	-
0001	1010010001	**510220**	Ofc Sup	518	973	-
0001	1010010001	**510240**	Oth Sup&Eqp	240	488	-
0001	1010010001	**510270**	Recreational Sup&Eqp	27	-	-
0001	1010010001	**510990**	Procurement Shipping	44	2	-
0001	1010010001	**511270**	Notary Sv	96	-	-
0001	1010010001	**511670**	Rent-Oth Mach & Eqp	24	15	-
0001	1010010001	**511710**	Cell Allowance	360	970	1,440
0001	1010010001	**512060**	Subs & Pbcations	124	999	848
0001	1010010001	**512100**	Routine Mileage	77	281	300
0001	1010010001	**512010**	Travel Enc	-	-	-
0001	1010010001	**512050**	Rg Confs/Sems	-	150	1,002
0001	1010010001	**512090**	Travel-Lodging Meals	-	8	750
0001	1010010001	**510150**	Institutional Eqp	-	120	-
0001	1010010001	**512110**	Travel Mileage	-	265	-
Operating Total				2,477	4,497	6,500
County Judge Adm-GF Total				**467,645**	**450,486**	**508,578**
County Judge JV Board-GF						
Personnel						
0001	1010020001	**500010**	Sal-Elctd/Apptd Ofcl	4,800	4,200	4,800
0001	1010020001	**506010**	FICA Tax-OASDI	298	260	298
0001	1010020001	**506020**	FICA Tax-Mdcr	70	61	70
0001	1010020001	**506050**	Retmt Contribution	549	552	656
0001	1010020001	**506060**	Workers Comp	-	-	8
Personnel Total				5,716	5,073	5,832
County Judge JV Board-GF Total				**5,716**	**5,073**	**5,832**
County Judge Total				**473,362**	**455,559**	**514,410**
Commissioner - Precinct 1						
Co Comm Pct 1 Adm-GF						
Personnel						
0001	1020010001	**500010**	Sal-Elctd/Apptd Ofcl	98,463	90,258	101,417
0001	1020010001	**500050**	Sal-Reg Emp	177,048	165,044	185,508

*as of 9/24/2015

Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1020010001	**503010**	Longvty Pay-All Emps	2,344	2,478	4,117
0001	1020010001	**506010**	FICA Tax-OASDI	16,540	15,109	18,045
0001	1020010001	**506020**	FICA Tax-Mdcr	3,868	3,534	4,220
0001	1020010001	**506030**	Med Ins Benefit	37,933	36,294	41,890
0001	1020010001	**506040**	Life Ins Benefit	396	367	396
0001	1020010001	**506050**	Retmt Contribution	37,519	35,239	39,786
0001	1020010001	**506060**	Workers Comp	542	412	467
Personnel Total				374,653	348,735	395,846
Operating						
0001	1020010001	**510070**	CmpEqp & Peripherals	45	-	-
0001	1020010001	**510200**	Ofc Eqp	101	-	1,450
0001	1020010001	**510220**	Ofc Sup	306	946	-
0001	1020010001	**510240**	Oth Sup&Eqp	48	26	-
0001	1020010001	**511270**	Notary Sv	-	96	-
0001	1020010001	**512060**	Subs & Pbcations	(14)	337	200
0001	1020010001	**512100**	Routine Mileage	173	-	-
0001	1020010001	**511540**	Furn&OfcEqpReprs&Mnt	141	-	-
0001	1020010001	**512010**	Travel Enc	-	-	-
0001	1020010001	**512050**	Rg Confs/Sems	195	195	2,000
0001	1020010001	**512090**	Travel-Lodging Meals	616	-	250
0001	1020010001	**510060**	Comm Sup&Eqp	-	-	1,100
Operating Total				1,611	1,599	5,000
Co Comm Pct 1 Adm-GF Total				**376,264**	**350,334**	**400,846**
Commissioner - Precinct 1 Total				**376,264**	**350,334**	**400,846**
Commissioner - Precinct 2						
Co Comm Pct 2 Adm-GF						
Personnel						
0001	1030010001	**500010**	Sal-Elctd/Apptd Ofcl	1	65,642	101,417
0001	1030010001	**500050**	Sal-Reg Emp	184,549	158,577	178,229
0001	1030010001	**500070**	Sal-Temp Emp	6,810	6,408	2,926
0001	1030010001	**503010**	Longvty Pay-All Emps	768	960	1,020
0001	1030010001	**506010**	FICA Tax-OASDI	10,472	13,696	17,583
0001	1030010001	**506020**	FICA Tax-Mdcr	2,449	3,203	4,112
0001	1030010001	**506030**	Med Ins Benefit	42,558	36,364	39,238
0001	1030010001	**506040**	Life Ins Benefit	396	359	396
0001	1030010001	**506050**	Retmt Contribution	25,114	30,915	38,767
0001	1030010001	**506060**	Workers Comp	376	372	455
Personnel Total				273,494	316,497	384,143
Operating						
0001	1030010001	**510070**	CmpEqp & Peripherals	-	12	-
0001	1030010001	**510140**	Hdw Sup&Eqp	28	-	-
0001	1030010001	**510200**	Ofc Eqp	-	-	650
0001	1030010001	**510210**	Ofc Furn	-	280	-
0001	1030010001	**510220**	Ofc Sup	85	518	-
0001	1030010001	**511710**	Cell Allowance	600	975	1,440
0001	1030010001	**512060**	Subs & Pbcations	200	380	500
0001	1030010001	**512100**	Routine Mileage	-	129	250
0001	1030010001	**512010**	Travel Enc	389	-	-
0001	1030010001	**512050**	Rg Confs/Sems	390	240	1,070
0001	1030010001	**512090**	Travel-Lodging Meals	276	227	1,090
0001	1030010001	**511730**	Postal/Frt out Sv	-	45	-
0001	1030010001	**512110**	Travel Mileage	-	352	-
Operating Total				1,968	3,157	5,000
Co Comm Pct 2 Adm-GF Total				**275,463**	**319,654**	**389,143**

*as of 9/24/2015

Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Commissioner - Precinct 2 Total				**275,463**	**319,654**	**389,143**
Commissioner - Precinct 3						
Co Comm Pct 3 Adm-GF						
Personnel						
0001	1040010001	**500010**	Sal-Elctd/Apptd Ofcl	90,109	82,600	101,417
0001	1040010001	**500050**	Sal-Reg Emp	158,055	145,864	164,354
0001	1040010001	**500070**	Sal-Temp Emp	1,538	1,400	18,264
0001	1040010001	**503010**	Longvty Pay-All Emps	600	660	720
0001	1040010001	**506010**	FICA Tax-OASDI	14,582	13,268	17,655
0001	1040010001	**506020**	FICA Tax-Mdcr	3,410	3,103	4,129
0001	1040010001	**506030**	Med Ins Benefit	41,692	39,042	43,558
0001	1040010001	**506040**	Life Ins Benefit	388	380	396
0001	1040010001	**506050**	Retmt Contribution	34,391	31,344	38,927
0001	1040010001	**506060**	Workers Comp	497	396	457
0001	1040010001	**500060**	Sal-Term Pay Reg Emp	3,949	-	-
Personnel Total				349,211	318,057	389,877
Operating						
0001	1040010001	**510140**	Hdw Sup&Eqp	-	4	-
0001	1040010001	**510200**	Ofc Eqp	-	13	1,450
0001	1040010001	**510220**	Ofc Sup	211	343	-
0001	1040010001	**511270**	Notary Sv	102	-	-
0001	1040010001	**512060**	Subs & Pbcations	-	-	200
0001	1040010001	**512100**	Routine Mileage	559	972	-
0001	1040010001	**512010**	Travel Enc	-	-	-
0001	1040010001	**512050**	Rg Confs/Sems	435	230	2,000
0001	1040010001	**512090**	Travel-Lodging Meals	-	352	250
0001	1040010001	**510050**	Clothing & Uniforms	6	-	-
0001	1040010001	**510060**	Comm Sup&Eqp	-	-	1,100
0001	1040010001	**512110**	Travel Mileage	-	201	-
Operating Total				1,313	2,115	5,000
Co Comm Pct 3 Adm-GF Total				**350,524**	**320,172**	**394,877**
Commissioner - Precinct 3 Total				**350,524**	**320,172**	**394,877**
Commissioner - Precinct 4						
Co Comm Pct 4 Adm-GF						
Personnel						
0001	1050010001	**500010**	Sal-Elctd/Apptd Ofcl	98,463	90,258	101,417
0001	1050010001	**500050**	Sal-Reg Emp	137,189	150,719	179,111
0001	1050010001	**500070**	Sal-Temp Emp	2,805	-	-
0001	1050010001	**503010**	Longvty Pay-All Emps	1,980	1,080	2,160
0001	1050010001	**506010**	FICA Tax-OASDI	14,792	14,331	17,528
0001	1050010001	**506020**	FICA Tax-Mdcr	3,460	3,352	4,100
0001	1050010001	**506030**	Med Ins Benefit	26,820	37,732	35,009
0001	1050010001	**506040**	Life Ins Benefit	360	347	396
0001	1050010001	**506050**	Retmt Contribution	32,406	33,089	38,644
0001	1050010001	**506060**	Workers Comp	489	387	454
0001	1050010001	**500060**	Sal-Term Pay Reg Emp	1,070	-	-
0001	1050010001	**502015**	Extra Hrs Pd Over 40	1,211	-	-
Personnel Total				321,045	331,294	378,819
Operating						
0001	1050010001	**510070**	CmpEqp & Peripherals	42	-	-
0001	1050010001	**510140**	Hdw Sup&Eqp	14	-	-
0001	1050010001	**510200**	Ofc Eqp	78	-	1,450
0001	1050010001	**510220**	Ofc Sup	201	270	-

*as of 9/24/2015

Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1050010001	**512060**	Subs & Pbcations	-	-	200
0001	1050010001	**512100**	Routine Mileage	408	-	-
0001	1050010001	**512010**	Travel Enc	-	601	-
0001	1050010001	**512050**	Rg Confs/Sems	455	620	2,000
0001	1050010001	**512090**	Travel-Lodging Meals	1,810	862	250
0001	1050010001	**510060**	Comm Sup&Eqp	-	-	1,100
Operating Total				3,008	2,353	5,000
Co Comm Pct 4 Adm-GF Total				**324,053**	**333,646**	**383,819**
Commissioner - Precinct 4 Total				**324,053**	**333,646**	**383,819**
County Auditor						
Co Auditor Aud-GF						
Personnel						
0001	1060010001	**500010**	Sal-Elctd/Apptd Ofcl	175,898	161,240	181,175
0001	1060010001	**500050**	Sal-Reg Emp	6,812,651	6,364,116	7,519,111
0001	1060010001	**500070**	Sal-Temp Emp	22,285	-	5,000
0001	1060010001	**503010**	Longvty Pay-All Emps	37,066	40,073	46,179
0001	1060010001	**506010**	FICA Tax-OASDI	413,190	385,123	468,756
0001	1060010001	**506020**	FICA Tax-Mdcr	98,863	91,958	112,995
0001	1060010001	**506030**	Med Ins Benefit	806,024	807,072	990,474
0001	1060010001	**506040**	Life Ins Benefit	8,357	8,111	8,712
0001	1060010001	**506050**	Retmt Contribution	954,375	901,655	1,065,206
0001	1060010001	**506060**	Workers Comp	13,819	10,559	13,136
0001	1060010001	**500060**	Sal-Term Pay Reg Emp	29,046	28,627	20,000
0001	1060010001	**502015**	Extra Hrs Pd Over 40	727	-	-
0001	1060010001	**502010**	Overtime	4,401	622	20,822
0001	1060010001	**500020**	Sal-TermPay Apptd Of	-	-	-
0001	1060010001	**504040**	FICA Tax Savings	-	-	(7,750)
0001	1060010001	**504010**	Sal Savings-Reg Emp	-	-	(125,000)
0001	1060010001	**504030**	Vacant Slots-Med Ins	-	-	(30,000)
0001	1060010001	**504050**	Retmt Savings	-	-	(17,088)
Personnel Total				9,376,702	8,799,156	10,271,728
Operating						
0001	1060010001	**510070**	CmpEqp & Peripherals	66,419	62,299	77,700
0001	1060010001	**510110**	Food & Groceries	1,830	2,222	1,100
0001	1060010001	**510140**	Hdw Sup&Eqp	89	139	500
0001	1060010001	**510170**	Laboratory Sup&Eqp	7	3	-
0001	1060010001	**510200**	Ofc Eqp	2,668	456	8,954
0001	1060010001	**510210**	Ofc Furn	35,585	11,533	3,000
0001	1060010001	**510220**	Ofc Sup	23,119	19,406	107,720
0001	1060010001	**510240**	Oth Sup&Eqp	458	264	1,000
0001	1060010001	**510990**	Procurement Shipping	540	252	500
0001	1060010001	**511270**	Notary Sv	106	-	165
0001	1060010001	**511670**	Rent-Oth Mach & Eqp	536	491	432
0001	1060010001	**512060**	Subs & Pbcations	8,447	12,575	18,810
0001	1060010001	**512100**	Routine Mileage	2,291	(285)	1,800
0001	1060010001	**511540**	Furn&OfcEqpReprs&Mnt	40	480	200
0001	1060010001	**512010**	Travel Enc	6,252	13,600	-
0001	1060010001	**512050**	Rg Confs/Sems	54,721	47,929	78,066
0001	1060010001	**512090**	Travel-Lodging Meals	27,065	28,367	30,000
0001	1060010001	**510050**	Clothing & Uniforms	-	76	-
0001	1060010001	**510020**	Books	6,101	2,284	7,607
0001	1060010001	**510100**	Electrical Sup&Eqp	124	-	450
0001	1060010001	**510260**	Safety Sup&Eqp	190	39	200
0001	1060010001	**510310**	Software	23,413	44,497	49,532

*as of 9/24/2015

Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1060010001	511950	TmpPrsSv-ClrMgrlExec	-	162	-
	0001	1060010001	512020	Inhse Trng/Onlin Crs	52,537	9,191	25,000
	0001	1060010001	512040	Pf Membership	6,262	5,081	6,752
	0001	1060010001	511550	Hdw/Sfw Mnt	(63,033)	25,153	36,004
	0001	1060010001	511700	Cell(Air) Time Usage	1,185	1,210	1,250
	0001	1060010001	511900	Oth Sv	865	1,015	1,015
	0001	1060010001	510060	Comm Sup&Eqp	231	367	2,392
	0001	1060010001	510080	Custodial Sup&Eqp	521	632	600
	0001	1060010001	510190	Med/Dental Sup&Eqp	101	102	-
	0001	1060010001	511810	Hdw/Sfw Install Sv	1,975	-	-
	0001	1060010001	511870	IT Cslt	71,813	81,156	113,500
	0001	1060010001	512030	Pf Licenses	6,429	5,076	14,285
	0001	1060010001	520050	CapOut-Cmp Eqp	-	-	11,600
	0001	1060010001	510030	Bldg Mnt Sup&Eqp	-	50	-
	0001	1060010001	510320	Textile & Linen Sup	1,472	-	-
	0001	1060010001	511620	Oth Eqp Reprs&Mnt	3,158	3,182	2,980
	0001	1060010001	511910	Printing Sv	891	261	500
	0001	1060010001	510360	Industrial Sup&Eqp	-	550	-
	0001	1060010001	511730	Postal/Frt out Sv	4	-	-
	0001	1060010001	512070	Trng Mat/Books	243	-	4,500
	0001	1060010001	519030	Interest Exp	236	-	-
	0001	1060010001	511750	Adm Cost-IDC Post	-	(122)	-
	0001	1060010001	511280	Oth Legal Sv	8,809	2,293	1,980
	0001	1060010001	510010	Arcrft&Boat Sup&Eqp	-	-	-
	0001	1060010001	511010	Counseling Sv	-	-	-
	0001	1060010001	511680	Adv/Pbc Notifictn Sv	1,772	5,750	1,461
	0001	1060010001	511650	Rent-Ofc Eqp	-	-	10,000
	0001	1060010001	511640	Rent-EDP Eqp/Sfw	200	250	300
	0001	1060010001	515420	Bnds-Elctd Ofcl	50	50	200
	0001	1060010001	512110	Travel Mileage	-	2,171	2,500
	Operating Total				355,723	390,207	624,555
Co Auditor Aud-GF Total					**9,732,425**	**9,189,363**	**10,896,283**
Co Auditor BEFIT-GF							
	Operating						
	0001	1060020001	510070	CmpEqp & Peripherals	6,500	13,964	-
	0001	1060020001	512100	Routine Mileage	19	-	-
	0001	1060020001	512010	Travel Enc	-	-	-
	0001	1060020001	512050	Rg Confs/Sems	5,997	-	-
	0001	1060020001	512090	Travel-Lodging Meals	1,477	-	-
	0001	1060020001	510310	Software	34,886	21,406	-
	0001	1060020001	512020	Inhse Trng/Onlin Crs	50,000	14,920	-
	0001	1060020001	511550	Hdw/Sfw Mnt	142,509	92,856	-
	0001	1060020001	511870	IT Cslt	143,550	8,000	-
	0001	1060020001	511971	Oth Pur Sv-CO	-	-	-
	Operating Total				384,938	151,146	-
Co Auditor BEFIT-GF Total					**384,938**	**151,146**	**-**
SAP County-wide Maintenance & Support							
	Operating						
	0001	1060030001	510070	CmpEqp & Peripherals	3,785	-	-
	0001	1060030001	510310	Software	2,035	-	-
	0001	1060030001	512040	Pf Membership	1,500	1,725	1,800
	0001	1060030001	511550	Hdw/Sfw Mnt	485,608	443,329	468,679
	Operating Total				492,928	445,054	470,479
SAP County-wide Maintenance & Support Total					**492,928**	**445,054**	**470,479**
Privacy and HIPAA Compliance-GF							

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Personnel					
0001	1060040001	**500050**	Sal-Reg Emp	-	-	87,595
0001	1060040001	**506010**	FICA Tax-OASDI	-	-	5,431
0001	1060040001	**506020**	FICA Tax-Mdcr	-	-	1,270
0001	1060040001	**506030**	Med Ins Benefit	-	-	19,404
0001	1060040001	**506040**	Life Ins Benefit	-	-	99
0001	1060040001	**506050**	Retmt Contribution	-	-	11,974
0001	1060040001	**506060**	Workers Comp	-	-	140
Personnel Total				-	-	125,913
Operating						
0001	1060040001	**510220**	Ofc Sup	-	-	500
0001	1060040001	**512050**	Rg Confs/Sems	-	-	1,800
0001	1060040001	**512090**	Travel-Lodging Meals	-	-	2,750
0001	1060040001	**512020**	Inhse Trng/Onlin Crs	-	-	7,500
0001	1060040001	**512110**	Travel Mileage	-	-	250
Operating Total				-	-	12,800
Privacy and HIPAA Compliance-GF Total				**-**	**-**	**138,713**
County Auditor Total				**10,610,291**	**9,785,563**	**11,505,475**
County Treasurer						
County Treasurer Adm-GF						
Personnel						
0001	1070010001	**500010**	Sal-Elctd/Apptd Ofcl	95,248	87,311	98,105
0001	1070010001	**500050**	Sal-Reg Emp	375,402	339,087	391,732
0001	1070010001	**500070**	Sal-Temp Emp	3,584	-	3,473
0001	1070010001	**503010**	Longvty Pay-All Emps	4,809	4,574	5,004
0001	1070010001	**506010**	FICA Tax-OASDI	28,397	25,840	30,809
0001	1070010001	**506020**	FICA Tax-Mdcr	6,641	6,043	7,203
0001	1070010001	**506030**	Med Ins Benefit	77,600	72,019	86,443
0001	1070010001	**506040**	Life Ins Benefit	793	727	792
0001	1070010001	**506050**	Retmt Contribution	64,219	59,122	67,453
0001	1070010001	**506060**	Workers Comp	935	692	796
0001	1070010001	**500060**	Sal-Term Pay Reg Emp	-	1,524	-
Personnel Total				657,628	596,940	691,810
Operating						
0001	1070010001	**510070**	CmpEqp & Peripherals	3,254	1,211	-
0001	1070010001	**510140**	Hdw Sup&Eqp	14	57	-
0001	1070010001	**510170**	Laboratory Sup&Eqp	21	14	-
0001	1070010001	**510200**	Ofc Eqp	679	253	5,630
0001	1070010001	**510210**	Ofc Furn	6,455	1,646	-
0001	1070010001	**510220**	Ofc Sup	4,298	6,615	500
0001	1070010001	**510240**	Oth Sup&Eqp	31	275	-
0001	1070010001	**510990**	Procurement Shipping	(25)	-	-
0001	1070010001	**511270**	Notary Sv	102	102	-
0001	1070010001	**512060**	Subs & Pbcations	824	450	395
0001	1070010001	**512100**	Routine Mileage	233	-	50
0001	1070010001	**512010**	Travel Enc	-	3,425	-
0001	1070010001	**512050**	Rg Confs/Sems	2,940	1,810	3,500
0001	1070010001	**512090**	Travel-Lodging Meals	5,092	3,292	2,606
0001	1070010001	**510050**	Clothing & Uniforms	-	26	-
0001	1070010001	**510100**	Electrical Sup&Eqp	64	176	-
0001	1070010001	**510260**	Safety Sup&Eqp	-	143	-
0001	1070010001	**510310**	Software	887	-	-
0001	1070010001	**512040**	Pf Membership	1,780	1,280	1,162
0001	1070010001	**511550**	Hdw/Sfw Mnt	500	500	500

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1070010001	**511875**	Info Retrieval Svs	953	814	-
0001	1070010001	**510060**	Comm Sup&Eqp	7	-	6,946
0001	1070010001	**510080**	Custodial Sup&Eqp	181	45	-
0001	1070010001	**510190**	Med/Dental Sup&Eqp	151	134	-
0001	1070010001	**510030**	Bldg Mnt Sup&Eqp	205	-	-
0001	1070010001	**510360**	Industrial Sup&Eqp	8	-	-
0001	1070010001	**511510**	Armored Motor Sv	140,964	141,008	156,420
0001	1070010001	**512110**	Travel Mileage	-	270	-
Operating Total				169,616	163,546	177,709
County Treasurer Adm-GF Total				**827,244**	**760,485**	**869,519**
County Treasurer Total				**827,244**	**760,485**	**869,519**
Tax Assessor - Collector						
Tax Collector Administration-GF						
Personnel						
0001	1080010001	**500010**	Sal-Elctd/Apptd Ofcl	119,741	109,763	123,333
0001	1080010001	**500050**	Sal-Reg Emp	406,220	525,535	293,943
0001	1080010001	**500070**	Sal-Temp Emp	-	-	4,183
0001	1080010001	**503010**	Longvty Pay-All Emps	5,944	7,706	4,159
0001	1080010001	**506010**	FICA Tax-OASDI	32,437	38,798	25,869
0001	1080010001	**506020**	FICA Tax-Mdcr	7,616	9,087	6,122
0001	1080010001	**506030**	Med Ins Benefit	58,654	80,610	45,252
0001	1080010001	**506040**	Life Ins Benefit	748	871	495
0001	1080010001	**506050**	Retmt Contribution	72,022	87,659	57,701
0001	1080010001	**506060**	Workers Comp	1,037	1,034	669
0001	1080010001	**502015**	Extra Hrs Pd Over 40	-	-	-
0001	1080010001	**501010**	Sal-POPS	-	1,269	-
0001	1080010001	**504040**	FICA Tax Savings	-	-	(9,469)
0001	1080010001	**504010**	Sal Savings-Reg Emp	-	-	(123,776)
0001	1080010001	**504030**	Vacant Slots-Med Ins	-	-	(91,491)
0001	1080010001	**504050**	Retmt Savings	-	-	(13,257)
Personnel Total				704,417	862,331	323,733
Operating						
0001	1080010001	**510070**	CmpEqp & Peripherals	198	158	-
0001	1080010001	**510140**	Hdw Sup&Eqp	14	13	-
0001	1080010001	**510200**	Ofc Eqp	19	25	4,272
0001	1080010001	**510210**	Ofc Furn	2,806	1	-
0001	1080010001	**510220**	Ofc Sup	21,835	1,210	2,500
0001	1080010001	**510240**	Oth Sup&Eqp	12	13	-
0001	1080010001	**510270**	Recreational Sup&Eqp	-	101	-
0001	1080010001	**510990**	Procurement Shipping	99	13	-
0001	1080010001	**511710**	Cell Allowance	360	180	-
0001	1080010001	**512060**	Subs & Pbcations	425	744	730
0001	1080010001	**512100**	Routine Mileage	1,409	229	-
0001	1080010001	**512010**	Travel Enc	(857)	(425)	-
0001	1080010001	**512050**	Rg Confs/Sems	5,412	3,908	9,930
0001	1080010001	**512090**	Travel-Lodging Meals	11,196	11,142	10,671
0001	1080010001	**510050**	Clothing & Uniforms	-	10	-
0001	1080010001	**510260**	Safety Sup&Eqp	-	61	-
0001	1080010001	**510310**	Software	1	1,944	-
0001	1080010001	**511890**	Oth Cslt Sv	3,024	-	-
0001	1080010001	**512020**	Inhse Trng/Onlin Crs	-	455	-
0001	1080010001	**512040**	Pf Membership	3,129	1,180	450
0001	1080010001	**511550**	Hdw/Sfw Mnt	3,672	-	-
0001	1080010001	**511700**	Cell(Air) Time Usage	933	888	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1080010001	**511875**	Info Retrieval Svs	0	-	-
0001	1080010001	**510190**	Med/Dental Sup&Eqp	42	-	-
0001	1080010001	**510030**	Bldg Mnt Sup&Eqp	-	11	-
0001	1080010001	**513030**	Emp Recognition	98	242	200
0001	1080010001	**512110**	Travel Mileage	-	2,211	-
Operating Total				53,826	24,314	28,753
Tax Collector Administration-GF Total				**758,243**	**886,645**	**352,486**
Tax Collector Pbc Info and Trng Cln-GF						
Personnel						
0001	1080020001	**500050**	Sal-Reg Emp	590,351	570,127	677,725
0001	1080020001	**503010**	Longvty Pay-All Emps	5,463	4,579	5,633
0001	1080020001	**506010**	FICA Tax-OASDI	35,677	34,611	42,114
0001	1080020001	**506020**	FICA Tax-Mdcr	8,344	8,095	9,848
0001	1080020001	**506030**	Med Ins Benefit	131,272	132,232	159,793
0001	1080020001	**506040**	Life Ins Benefit	1,441	1,450	1,584
0001	1080020001	**506050**	Retmt Contribution	81,568	79,575	92,848
0001	1080020001	**506060**	Workers Comp	1,177	930	1,081
0001	1080020001	**500060**	Sal-Term Pay Reg Emp	4,021	-	-
0001	1080020001	**502015**	Extra Hrs Pd Over 40	1,581	4,087	-
0001	1080020001	**502010**	Overtime	2,064	1,683	1,885
Personnel Total				862,958	837,369	992,511
Operating						
0001	1080020001	**510070**	CmpEqp & Peripherals	734	2,021	-
0001	1080020001	**510140**	Hdw Sup&Eqp	-	18	-
0001	1080020001	**510200**	Ofc Eqp	188	263	8,610
0001	1080020001	**510210**	Ofc Furn	3,191	2,722	-
0001	1080020001	**510220**	Ofc Sup	726	1,230	-
0001	1080020001	**510240**	Oth Sup&Eqp	11	424	-
0001	1080020001	**510270**	Recreational Sup&Eqp	20	7	-
0001	1080020001	**510990**	Procurement Shipping	-	12	-
0001	1080020001	**512060**	Subs & Pbcations	1,020	440	365
0001	1080020001	**512100**	Routine Mileage	621	-	-
0001	1080020001	**512010**	Travel Enc	-	-	-
0001	1080020001	**512050**	Rg Confs/Sems	1,914	1,860	2,103
0001	1080020001	**512090**	Travel-Lodging Meals	4,809	3,337	4,120
0001	1080020001	**510050**	Clothing & Uniforms	-	18	-
0001	1080020001	**510020**	Books	-	196	-
0001	1080020001	**510100**	Electrical Sup&Eqp	9	-	-
0001	1080020001	**510260**	Safety Sup&Eqp	-	11	-
0001	1080020001	**510310**	Software	699	-	-
0001	1080020001	**512040**	Pf Membership	1,030	655	515
0001	1080020001	**511550**	Hdw/Sfw Mnt	79	-	-
0001	1080020001	**511700**	Cell(Air) Time Usage	209	396	-
0001	1080020001	**511900**	Oth Sv	-	-	75
0001	1080020001	**510060**	Comm Sup&Eqp	15	-	976
0001	1080020001	**510080**	Custodial Sup&Eqp	20	90	-
0001	1080020001	**510190**	Med/Dental Sup&Eqp	153	50	-
0001	1080020001	**511850**	IntrprtnTrnsltnSvOth	531	-	-
0001	1080020001	**510030**	Bldg Mnt Sup&Eqp	-	40	-
0001	1080020001	**511530**	Bldg Reprs&Mnt	-	112	-
0001	1080020001	**510320**	Textile & Linen Sup	-	312	-
0001	1080020001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1080020001	**513030**	Emp Recognition	85	-	-
0001	1080020001	**512110**	Travel Mileage	-	353	-
Operating Total				16,063	14,567	16,764

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Tax Collector Pbc Info and Trng Cln-GF Total				**879,021**	**851,936**	**1,009,275**
Tax Collector Prop Tax Cln-GF						
Personnel						
0001	1080030001	**500050**	Sal-Reg Emp	1,130,340	1,141,459	1,282,390
0001	1080030001	**500070**	Sal-Temp Emp	31,140	16,116	21,568
0001	1080030001	**503010**	Longvty Pay-All Emps	14,815	12,071	13,265
0001	1080030001	**506010**	FICA Tax-OASDI	70,188	71,410	81,060
0001	1080030001	**506020**	FICA Tax-Mdcr	16,412	16,678	18,958
0001	1080030001	**506030**	Med Ins Benefit	257,514	270,353	317,898
0001	1080030001	**506040**	Life Ins Benefit	2,664	2,668	2,970
0001	1080030001	**506050**	Retmt Contribution	159,746	161,958	178,727
0001	1080030001	**506060**	Workers Comp	2,315	1,924	2,084
0001	1080030001	**500060**	Sal-Term Pay Reg Emp	8,398	26,296	-
0001	1080030001	**502015**	Extra Hrs Pd Over 40	1,100	1,083	-
0001	1080030001	**502010**	Overtime	-	430	-
Personnel Total				1,694,632	1,722,446	1,918,920
Operating						
0001	1080030001	**510070**	CmpEqp & Peripherals	23,160	1,669	-
0001	1080030001	**510140**	Hdw Sup&Eqp	3,713	3,685	-
0001	1080030001	**510170**	Laboratory Sup&Eqp	-	56	-
0001	1080030001	**510200**	Ofc Eqp	2,140	268	42,073
0001	1080030001	**510210**	Ofc Furn	12,266	5,700	-
0001	1080030001	**510220**	Ofc Sup	12,277	9,068	-
0001	1080030001	**510240**	Oth Sup&Eqp	58	69	-
0001	1080030001	**510990**	Procurement Shipping	720	142	-
0001	1080030001	**511270**	Notary Sv	71	142	-
0001	1080030001	**512060**	Subs & Pbcations	270	660	321
0001	1080030001	**512100**	Routine Mileage	855	75	377
0001	1080030001	**511540**	Furn&OfcEqpReprs&Mnt	341	-	-
0001	1080030001	**512010**	Travel Enc	-	-	-
0001	1080030001	**512050**	Rg Confs/Sems	1,880	2,485	5,514
0001	1080030001	**512090**	Travel-Lodging Meals	5,592	8,058	23,149
0001	1080030001	**510050**	Clothing & Uniforms	11	53	-
0001	1080030001	**510020**	Books	60	130	-
0001	1080030001	**510100**	Electrical Sup&Eqp	33	-	-
0001	1080030001	**510260**	Safety Sup&Eqp	118	69	-
0001	1080030001	**510310**	Software	18,831	(3,595)	1,000
0001	1080030001	**512020**	Inhse Trng/Onlin Crs	4,038	1,500	-
0001	1080030001	**512040**	Pf Membership	3,476	1,630	2,000
0001	1080030001	**511550**	Hdw/Sfw Mnt	16,977	16,372	-
0001	1080030001	**511973**	Cnstn Sv	1,120	-	-
0001	1080030001	**511700**	Cell(Air) Time Usage	1,136	1,334	-
0001	1080030001	**511900**	Oth Sv	40,000	80,000	48,056
0001	1080030001	**511875**	Info Retrieval Svs	10,631	4,633	10,000
0001	1080030001	**510060**	Comm Sup&Eqp	365	18	-
0001	1080030001	**510080**	Custodial Sup&Eqp	386	97	-
0001	1080030001	**510190**	Med/Dental Sup&Eqp	25	-	-
0001	1080030001	**511850**	IntrprtnTrnsltnSvOth	-	125	-
0001	1080030001	**512030**	Pf Licenses	(210)	-	-
0001	1080030001	**511530**	Bldg Reprs&Mnt	-	90	-
0001	1080030001	**511910**	Printing Sv	150	-	-
0001	1080030001	**511730**	Postal/Frt out Sv	52,075	52,982	53,001
0001	1080030001	**510340**	Vehicle Sup&Eqp	183	-	-
0001	1080030001	**511600**	Septic TankReprs&Mnt	-	100	-
0001	1080030001	**511280**	Oth Legal Sv	5,530	7,980	-

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	Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1080030001	**511250**	Legal Advisory Sv	(6,440)	(5,990)	12,987
	0001	1080030001	**511680**	Adv/Pbc Notifictn Sv	23,124	1,235	39,500
	0001	1080030001	**512110**	Travel Mileage	-	1,308	-
	Operating Total				234,961	192,147	237,978
	Tax Collector Prop Tax Cln-GF Total				**1,929,593**	**1,914,593**	**2,156,898**
	Tax Collector County Court at Law Cln-GF						
	Personnel						
	0001	1080040001	**500050**	Sal-Reg Emp	185,705	179,974	205,839
	0001	1080040001	**500070**	Sal-Temp Emp	-	7,907	-
	0001	1080040001	**503010**	Longvty Pay-All Emps	1,680	1,080	2,280
	0001	1080040001	**506010**	FICA Tax-OASDI	11,207	11,131	12,902
	0001	1080040001	**506020**	FICA Tax-Mdcr	2,621	2,603	3,017
	0001	1080040001	**506030**	Med Ins Benefit	42,537	46,656	58,641
	0001	1080040001	**506040**	Life Ins Benefit	471	475	495
	0001	1080040001	**506050**	Retmt Contribution	25,298	24,750	28,445
	0001	1080040001	**506060**	Workers Comp	366	303	331
	Personnel Total				269,885	274,878	311,950
	Operating						
	0001	1080040001	**510070**	CmpEqp & Peripherals	197	1,024	-
	0001	1080040001	**510140**	Hdw Sup&Eqp	-	5	-
	0001	1080040001	**510200**	Ofc Eqp	2,427	11	3,844
	0001	1080040001	**510210**	Ofc Furn	-	1,493	-
	0001	1080040001	**510220**	Ofc Sup	1,308	2,284	-
	0001	1080040001	**510240**	Oth Sup&Eqp	-	13	-
	0001	1080040001	**512060**	Subs & Pbcations	-	90	2,400
	0001	1080040001	**512100**	Routine Mileage	915	-	-
	0001	1080040001	**512010**	Travel Enc	-	-	-
	0001	1080040001	**512050**	Rg Confs/Sems	975	1,990	850
	0001	1080040001	**512090**	Travel-Lodging Meals	4,238	1,322	1,800
	0001	1080040001	**510050**	Clothing & Uniforms	19	53	-
	0001	1080040001	**512040**	Pf Membership	150	300	450
	0001	1080040001	**511875**	Info Retrieval Svs	483	335	500
	0001	1080040001	**510060**	Comm Sup&Eqp	-	532	-
	0001	1080040001	**510080**	Custodial Sup&Eqp	82	29	-
	0001	1080040001	**510190**	Med/Dental Sup&Eqp	-	11	-
	0001	1080040001	**512110**	Travel Mileage	-	213	-
	Operating Total				10,795	9,704	9,844
	Tax Collector County Court at Law Cln-GF Total				**280,680**	**284,582**	**321,794**
	Tax Collector JP Collections-GF						
	Personnel						
	0001	1080050001	**500050**	Sal-Reg Emp	334,596	314,077	326,694
	0001	1080050001	**500070**	Sal-Temp Emp	44,927	15,630	-
	0001	1080050001	**503010**	Longvty Pay-All Emps	5,340	2,280	3,900
	0001	1080050001	**506010**	FICA Tax-OASDI	23,287	19,654	20,357
	0001	1080050001	**506020**	FICA Tax-Mdcr	5,428	4,593	4,758
	0001	1080050001	**506030**	Med Ins Benefit	72,773	71,699	82,111
	0001	1080050001	**506040**	Life Ins Benefit	830	793	792
	0001	1080050001	**506050**	Retmt Contribution	52,443	43,274	44,883
	0001	1080050001	**506060**	Workers Comp	773	532	523
	0001	1080050001	**500060**	Sal-Term Pay Reg Emp	9,241	-	-
	0001	1080050001	**502015**	Extra Hrs Pd Over 40	23	295	-
	0001	1080050001	**502010**	Overtime	-	34	-
	Personnel Total				549,660	472,861	484,018
	Operating						
	0001	1080050001	**510070**	CmpEqp & Peripherals	8,420	-	-

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1080050001	**510140**	Hdw Sup&Eqp	53	-	-
	0001	1080050001	**510200**	Ofc Eqp	614	11	6,360
	0001	1080050001	**510210**	Ofc Furn	8,235	2,534	-
	0001	1080050001	**510220**	Ofc Sup	2,093	348	-
	0001	1080050001	**510240**	Oth Sup&Eqp	26	10	-
	0001	1080050001	**512060**	Subs & Pbcations	120	360	-
	0001	1080050001	**512100**	Routine Mileage	276	-	-
	0001	1080050001	**511540**	Furn&OfcEqpReprs&Mnt	95	-	-
	0001	1080050001	**512010**	Travel Enc	-	-	-
	0001	1080050001	**512050**	Rg Confs/Sems	2,000	3,255	2,000
	0001	1080050001	**512090**	Travel-Lodging Meals	3,723	3,092	6,500
	0001	1080050001	**510050**	Clothing & Uniforms	-	41	-
	0001	1080050001	**510020**	Books	990	-	-
	0001	1080050001	**510260**	Safety Sup&Eqp	-	2	-
	0001	1080050001	**511950**	TmpPrsSv-ClrMgrlExec	-	-	59,433
	0001	1080050001	**512040**	Pf Membership	480	510	550
	0001	1080050001	**511550**	Hdw/Sfw Mnt	185	-	-
	0001	1080050001	**511875**	Info Retrieval Svs	10,353	8,879	10,500
	0001	1080050001	**510080**	Custodial Sup&Eqp	61	49	-
	0001	1080050001	**510190**	Med/Dental Sup&Eqp	-	11	-
	0001	1080050001	**512110**	Travel Mileage	-	984	-
	Operating Total				37,724	20,086	85,343
	Tax Collector JP Collections-GF Total				**587,384**	**492,946**	**569,361**
	Tax Collector Motor Veh Collections-GF						
	Personnel						
	0001	1080070001	**500050**	Sal-Reg Emp	1,977,161	1,936,011	2,296,962
	0001	1080070001	**500070**	Sal-Temp Emp	19,722	10,294	18,061
	0001	1080070001	**503010**	Longvty Pay-All Emps	18,935	18,822	24,839
	0001	1080070001	**506010**	FICA Tax-OASDI	121,236	117,093	144,712
	0001	1080070001	**506020**	FICA Tax-Mdcr	28,353	27,385	33,841
	0001	1080070001	**506030**	Med Ins Benefit	420,912	449,781	563,098
	0001	1080070001	**506040**	Life Ins Benefit	5,051	5,125	5,643
	0001	1080070001	**506050**	Retmt Contribution	274,267	271,851	319,047
	0001	1080070001	**506060**	Workers Comp	3,971	3,178	3,724
	0001	1080070001	**500060**	Sal-Term Pay Reg Emp	11,273	4,558	-
	0001	1080070001	**502015**	Extra Hrs Pd Over 40	4,839	13,204	-
	0001	1080070001	**502010**	Overtime	276	2,946	-
	Personnel Total				2,885,995	2,860,249	3,409,927
	Operating						
	0001	1080070001	**510070**	CmpEqp & Peripherals	9,706	1,360	7,313
	0001	1080070001	**510110**	Food & Groceries	134	171	-
	0001	1080070001	**510140**	Hdw Sup&Eqp	3,828	1,215	-
	0001	1080070001	**510170**	Laboratory Sup&Eqp	107	-	-
	0001	1080070001	**510200**	Ofc Eqp	5,842	4,845	48,715
	0001	1080070001	**510210**	Ofc Furn	6,503	4,142	9,300
	0001	1080070001	**510220**	Ofc Sup	16,332	21,218	-
	0001	1080070001	**510240**	Oth Sup&Eqp	116	1,018	-
	0001	1080070001	**510990**	Procurement Shipping	1,642	1,854	-
	0001	1080070001	**511270**	Notary Sv	71	213	-
	0001	1080070001	**511670**	Rent-Oth Mach & Eqp	77	87	44,985
	0001	1080070001	**512060**	Subs & Pbcations	930	360	-
	0001	1080070001	**512100**	Routine Mileage	1,203	264	121
	0001	1080070001	**511540**	Furn&OfcEqpReprs&Mnt	2,283	-	-
	0001	1080070001	**512010**	Travel Enc	-	-	-
	0001	1080070001	**512050**	Rg Confs/Sems	2,166	1,760	850

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1080070001	**512090**	Travel-Lodging Meals	5,873	6,155	840
	0001	1080070001	**510050**	Clothing & Uniforms	115	311	-
	0001	1080070001	**510020**	Books	330	392	-
	0001	1080070001	**510100**	Electrical Sup&Eqp	37	39	-
	0001	1080070001	**510260**	Safety Sup&Eqp	(234)	200	-
	0001	1080070001	**510310**	Software	3,370	26,360	-
	0001	1080070001	**512040**	Pf Membership	180	665	475
	0001	1080070001	**511550**	Hdw/Sfw Mnt	1,830	7,594	-
	0001	1080070001	**511700**	Cell(Air) Time Usage	1,106	1,094	-
	0001	1080070001	**510060**	Comm Sup&Eqp	1,995	44	-
	0001	1080070001	**510080**	Custodial Sup&Eqp	923	774	-
	0001	1080070001	**510190**	Med/Dental Sup&Eqp	15	36	-
	0001	1080070001	**511810**	Hdw/Sfw Install Sv	-	10,638	-
	0001	1080070001	**520050**	CapOut-Cmp Eqp	82,645	33,645	-
	0001	1080070001	**510030**	Bldg Mnt Sup&Eqp	345	201	-
	0001	1080070001	**511740**	Trunk Lines	-	-	1,750
	0001	1080070001	**510360**	Industrial Sup&Eqp	13	13	-
	0001	1080070001	**511730**	Postal/Frt out Sv	82	30	-
	0001	1080070001	**513030**	Emp Recognition	311	-	-
	0001	1080070001	**511640**	Rent-EDP Eqp/Sfw	36,900	-	-
	0001	1080070001	**520160**	CapOut-Ofc Eqp	8,998	-	-
	0001	1080070001	**512110**	Travel Mileage	-	1,999	-
	Operating Total				195,771	128,696	114,349
Tax Collector Motor Veh Collections-GF Total					**3,081,766**	**2,988,945**	**3,524,276**
Tax Collector Voter Registration Cln-GF							
	Personnel						
	0001	1080080001	**500050**	Sal-Reg Emp	571,342	553,524	545,170
	0001	1080080001	**503010**	Longvty Pay-All Emps	6,608	3,312	3,558
	0001	1080080001	**506010**	FICA Tax-OASDI	34,838	33,561	34,724
	0001	1080080001	**506020**	FICA Tax-Mdcr	8,124	7,841	8,121
	0001	1080080001	**506030**	Med Ins Benefit	95,180	98,488	115,997
	0001	1080080001	**506040**	Life Ins Benefit	1,090	1,024	990
	0001	1080080001	**506050**	Retmt Contribution	80,647	78,582	76,565
	0001	1080080001	**506060**	Workers Comp	1,252	948	928
	0001	1080080001	**500060**	Sal-Term Pay Reg Emp	13,959	16,373	-
	0001	1080080001	**502015**	Extra Hrs Pd Over 40	8	1,261	-
	0001	1080080001	**502010**	Overtime	5,452	2,990	11,360
	Personnel Total				818,501	797,903	797,413
	Operating						
	0001	1080080001	**510070**	CmpEqp & Peripherals	478	219	-
	0001	1080080001	**510140**	Hdw Sup&Eqp	18	44	-
	0001	1080080001	**510170**	Laboratory Sup&Eqp	1	-	-
	0001	1080080001	**510200**	Ofc Eqp	69	29	5,367
	0001	1080080001	**510210**	Ofc Furn	7,762	1,763	-
	0001	1080080001	**510220**	Ofc Sup	3,778	3,009	-
	0001	1080080001	**510240**	Oth Sup&Eqp	53	-	-
	0001	1080080001	**510990**	Procurement Shipping	-	95	-
	0001	1080080001	**512060**	Subs & Pbcations	-	75	177
	0001	1080080001	**512100**	Routine Mileage	1,011	313	1,200
	0001	1080080001	**511540**	Furn&OfcEqpReprs&Mnt	157	1,424	-
	0001	1080080001	**512010**	Travel Enc	-	-	-
	0001	1080080001	**512050**	Rg Confs/Sems	700	4,123	1,000
	0001	1080080001	**512090**	Travel-Lodging Meals	3,749	2,743	5,353
	0001	1080080001	**510050**	Clothing & Uniforms	57	50	-
	0001	1080080001	**510020**	Books	71	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1080080001	**510260**	Safety Sup&Eqp	43	19	-
0001	1080080001	**512040**	Pf Membership	-	75	315
0001	1080080001	**511700**	Cell(Air) Time Usage	3,280	2,876	5,596
0001	1080080001	**511900**	Oth Sv	-	-	312
0001	1080080001	**510060**	Comm Sup&Eqp	4,023	-	-
0001	1080080001	**510080**	Custodial Sup&Eqp	82	109	-
0001	1080080001	**510190**	Med/Dental Sup&Eqp	2	-	-
0001	1080080001	**511850**	IntrprtnTrnsltnSvOth	-	60	-
0001	1080080001	**511730**	Postal/Frt out Sv	128	32	-
0001	1080080001	**511430**	Workforce Dev	75	75	-
0001	1080080001	**512110**	Travel Mileage	-	485	-
Operating Total				25,538	17,617	19,320
Tax Collector Voter Registration Cln-GF Total				**844,038**	**815,520**	**816,733**
Tax Collector Accounting-GF						
Personnel						
0001	1080090001	**500050**	Sal-Reg Emp	559,561	472,995	725,334
0001	1080090001	**503010**	Longvty Pay-All Emps	5,732	5,735	7,523
0001	1080090001	**506010**	FICA Tax-OASDI	32,777	27,820	45,259
0001	1080090001	**506020**	FICA Tax-Mdcr	7,666	6,506	10,585
0001	1080090001	**506030**	Med Ins Benefit	121,424	114,875	168,241
0001	1080090001	**506040**	Life Ins Benefit	1,247	1,177	1,485
0001	1080090001	**506050**	Retmt Contribution	76,470	65,746	99,794
0001	1080090001	**506060**	Workers Comp	1,105	770	1,169
0001	1080090001	**502015**	Extra Hrs Pd Over 40	519	2,219	-
Personnel Total				806,500	697,842	1,059,390
Operating						
0001	1080090001	**510070**	CmpEqp & Peripherals	2,910	385	-
0001	1080090001	**510140**	Hdw Sup&Eqp	301	83	-
0001	1080090001	**510170**	Laboratory Sup&Eqp	400	-	-
0001	1080090001	**510200**	Ofc Eqp	1,684	688	9,773
0001	1080090001	**510210**	Ofc Furn	4,687	2,107	-
0001	1080090001	**510220**	Ofc Sup	3,276	4,367	-
0001	1080090001	**510240**	Oth Sup&Eqp	-	95	-
0001	1080090001	**510270**	Recreational Sup&Eqp	-	9	-
0001	1080090001	**510990**	Procurement Shipping	-	15	-
0001	1080090001	**511670**	Rent-Oth Mach & Eqp	200	-	-
0001	1080090001	**512060**	Subs & Pbcations	30	150	-
0001	1080090001	**512100**	Routine Mileage	421	728	1,200
0001	1080090001	**511540**	Furn&OfcEqpReprs&Mnt	1,048	486	-
0001	1080090001	**512010**	Travel Enc	-	-	-
0001	1080090001	**512050**	Rg Confs/Sems	6,279	4,420	8,488
0001	1080090001	**512090**	Travel-Lodging Meals	10,183	5,810	9,052
0001	1080090001	**510050**	Clothing & Uniforms	16	-	-
0001	1080090001	**510100**	Electrical Sup&Eqp	180	-	-
0001	1080090001	**510260**	Safety Sup&Eqp	63	103	-
0001	1080090001	**510310**	Software	1,475	544	1,000
0001	1080090001	**512020**	Inhse Trng/Onlin Crs	-	750	-
0001	1080090001	**512040**	Pf Membership	481	3,210	1,125
0001	1080090001	**511550**	Hdw/Sfw Mnt	2,098	4,907	3,500
0001	1080090001	**511900**	Oth Sv	300	300	-
0001	1080090001	**510060**	Comm Sup&Eqp	-	27	-
0001	1080090001	**510080**	Custodial Sup&Eqp	130	198	-
0001	1080090001	**510190**	Med/Dental Sup&Eqp	34	-	-
0001	1080090001	**511870**	IT Cslt	5,364	1,480	-
0001	1080090001	**510230**	Ofc Sup/Eqp-CO	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1080090001	**511620**	Oth Eqp Reprs&Mnt	-	-	1,000
0001	1080090001	**511730**	Postal/Frt out Sv	37	37	-
0001	1080090001	**512110**	Travel Mileage	-	503	-
Operating Total				41,599	31,403	35,138
Tax Collector Accounting-GF Total				**848,098**	**729,245**	**1,094,528**
Tax Collector Voter Cln Ch19-GF						
Operating						
0001	1080100001	**512050**	Rg Confs/Sems	(838)	-	-
0001	1080100001	**512090**	Travel-Lodging Meals	(16)	-	-
Operating Total				(854)	-	-
Tax Collector Voter Cln Ch19-GF Total				**(854)**	**-**	**-**
Tax Collector IT-GF						
Personnel						
0001	1080110001	**500050**	Sal-Reg Emp	-	103,849	414,802
0001	1080110001	**503010**	Longvty Pay-All Emps	-	240	3,765
0001	1080110001	**506010**	FICA Tax-OASDI	-	6,115	25,951
0001	1080110001	**506020**	FICA Tax-Mdcr	-	1,430	6,069
0001	1080110001	**506030**	Med Ins Benefit	-	18,920	75,224
0001	1080110001	**506040**	Life Ins Benefit	-	165	693
0001	1080110001	**506050**	Retmt Contribution	-	14,249	57,219
0001	1080110001	**506060**	Workers Comp	-	167	670
Personnel Total				-	145,136	584,393
Operating						
0001	1080110001	**510070**	CmpEqp & Peripherals	-	117	-
0001	1080110001	**510210**	Ofc Furn	-	10,784	-
0001	1080110001	**510220**	Ofc Sup	-	190	1,500
0001	1080110001	**511710**	Cell Allowance	-	150	-
0001	1080110001	**512060**	Subs & Pbcations	-	180	-
0001	1080110001	**512050**	Rg Confs/Sems	-	-	750
0001	1080110001	**512090**	Travel-Lodging Meals	-	-	750
0001	1080110001	**512020**	Inhse Trng/Onlin Crs	-	2,297	-
0001	1080110001	**512040**	Pf Membership	-	10	-
0001	1080110001	**510080**	Custodial Sup&Eqp	-	12	-
Operating Total				-	13,740	3,000
Tax Collector IT-GF Total				**-**	**158,875**	**587,393**
Tax Collector CAR-TaxAdm GF						
Operating						
0001	1088000001	**510210**	Ofc Furn	-	11,233	-
0001	1088000001	**511540**	Furn&OfcEqpReprs&Mnt	-	3,050	-
0001	1088000001	**511550**	Hdw/Sfw Mnt	15,000	-	-
Operating Total				15,000	14,283	-
Tax Collector CAR-TaxAdm GF Total				**15,000**	**14,283**	**-**
Tax Assessor - Collector Total				**9,222,970**	**9,137,572**	**10,432,744**
Planning and Budget						
PBO Adm-GF						
Personnel						
0001	1090010001	**500050**	Sal-Reg Emp	203,020	220,444	195,012
0001	1090010001	**500070**	Sal-Temp Emp	16,039	14,621	-
0001	1090010001	**503010**	Longvty Pay-All Emps	1,321	1,781	1,856
0001	1090010001	**506010**	FICA Tax-OASDI	17,397	16,191	19,553
0001	1090010001	**506020**	FICA Tax-Mdcr	4,543	3,787	5,185
0001	1090010001	**506030**	Med Ins Benefit	18,752	25,020	42,874
0001	1090010001	**506040**	Life Ins Benefit	297	301	396
0001	1090010001	**506050**	Retmt Contribution	42,709	35,262	48,882

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1090010001	**506060**	Workers Comp	617	423	573
0001	1090010001	**500060**	Sal-Term Pay Reg Emp	4,270	1,104	-
0001	1090010001	**500030**	Sal-Co Exec/Oth Mgr	85,836	22,424	160,715
0001	1090010001	**500040**	Sal-TermPay Exec/Mgr	5,408	-	-
0001	1090010001	**502010**	Overtime	379	-	-
Personnel Total				400,588	341,357	475,046
Operating						
0001	1090010001	**510070**	CmpEqp & Peripherals	1,610	505	-
0001	1090010001	**510110**	Food & Groceries	562	551	-
0001	1090010001	**510140**	Hdw Sup&Eqp	22	27	-
0001	1090010001	**510200**	Ofc Eqp	971	1,561	-
0001	1090010001	**510210**	Ofc Furn	1,268	1,040	-
0001	1090010001	**510220**	Ofc Sup	3,289	2,058	-
0001	1090010001	**510240**	Oth Sup&Eqp	17	35	-
0001	1090010001	**510990**	Procurement Shipping	67	217	-
0001	1090010001	**511270**	Notary Sv	102	-	-
0001	1090010001	**511670**	Rent-Oth Mach & Eqp	111	67	-
0001	1090010001	**512060**	Subs & Pbcations	747	808	500
0001	1090010001	**512100**	Routine Mileage	-	-	50
0001	1090010001	**511540**	Furn&OfcEqpReprs&Mnt	-	40	-
0001	1090010001	**512010**	Travel Enc	908	-	-
0001	1090010001	**512050**	Rg Confs/Sems	165	775	-
0001	1090010001	**512090**	Travel-Lodging Meals	-	2,049	-
0001	1090010001	**510050**	Clothing & Uniforms	4	-	-
0001	1090010001	**510020**	Books	826	598	-
0001	1090010001	**510100**	Electrical Sup&Eqp	57	42	-
0001	1090010001	**510260**	Safety Sup&Eqp	10	-	-
0001	1090010001	**510310**	Software	537	537	-
0001	1090010001	**511760**	AgDues & Memberships	75	1,677	-
0001	1090010001	**511890**	Oth Cslt Sv	490,000	507,423	-
0001	1090010001	**511950**	TmpPrsSv-ClrMgrlExec	501	-	-
0001	1090010001	**512020**	Inhse Trng/Onlin Crs	4,585	3,375	-
0001	1090010001	**512040**	Pf Membership	2,608	767	-
0001	1090010001	**511550**	Hdw/Sfw Mnt	-	-	1,805
0001	1090010001	**511900**	Oth Sv	-	-	22
0001	1090010001	**510060**	Comm Sup&Eqp	-	-	2,000
0001	1090010001	**519080**	Oth Misc Expenditure	-	7	-
0001	1090010001	**512110**	Travel Mileage	-	283	-
Operating Total				509,042	524,441	4,377
PBO Adm-GF Total				**909,630**	**865,799**	**479,423**
PBO Planning-GF						
Personnel						
0001	1090020001	**500050**	Sal-Reg Emp	149,927	149,572	169,501
0001	1090020001	**503010**	Longvty Pay-All Emps	1,284	1,763	2,291
0001	1090020001	**506010**	FICA Tax-OASDI	9,350	9,343	10,651
0001	1090020001	**506020**	FICA Tax-Mdcr	2,187	2,185	2,491
0001	1090020001	**506030**	Med Ins Benefit	14,304	14,168	16,175
0001	1090020001	**506040**	Life Ins Benefit	198	190	198
0001	1090020001	**506050**	Retmt Contribution	20,417	20,687	23,484
0001	1090020001	**506060**	Workers Comp	295	242	275
Personnel Total				197,961	198,150	225,066
Operating						
0001	1090020001	**512100**	Routine Mileage	-	-	548
0001	1090020001	**512010**	Travel Enc	-	1,249	-
0001	1090020001	**512050**	Rg Confs/Sems	1,580	796	1,490

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	Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1090020001	**512090**	Travel-Lodging Meals	2,815	2,064	2,913
	0001	1090020001	**510310**	Software	-	-	1,854
	0001	1090020001	**511890**	Oth Cslt Sv	1,867,095	1,595,979	-
	0001	1090020001	**512040**	Pf Membership	380	340	740
	0001	1090020001	**511140**	Land Surveying	48,995	31,695	-
	0001	1090020001	**511550**	Hdw/Sfw Mnt	1,853	-	-
	0001	1090020001	**511973**	Cnstn Sv	2,731,130	1,480,244	-
	0001	1090020001	**512110**	Travel Mileage	-	28	-
	Operating Total				4,653,848	3,112,396	7,545
	PBO Planning-GF Total				**4,851,810**	**3,310,546**	**232,611**
	PBO Budgeting-GF						
	Personnel						
	0001	1090030001	**500050**	Sal-Reg Emp	645,504	562,389	720,708
	0001	1090030001	**503010**	Longvty Pay-All Emps	6,593	5,549	6,098
	0001	1090030001	**506010**	FICA Tax-OASDI	38,761	33,105	43,700
	0001	1090030001	**506020**	FICA Tax-Mdcr	9,065	7,855	10,538
	0001	1090030001	**506030**	Med Ins Benefit	78,117	69,168	79,166
	0001	1090030001	**506040**	Life Ins Benefit	826	743	792
	0001	1090030001	**506050**	Retmt Contribution	88,449	77,968	99,354
	0001	1090030001	**506060**	Workers Comp	1,278	903	1,164
	0001	1090030001	**500060**	Sal-Term Pay Reg Emp	3,159	-	-
	Personnel Total				871,751	757,680	961,520
	Operating						
	0001	1090030001	**510070**	CmpEqp & Peripherals	2,672	-	-
	0001	1090030001	**510200**	Ofc Eqp	-	-	5,438
	0001	1090030001	**512060**	Subs & Pbcations	-	-	1,480
	0001	1090030001	**512100**	Routine Mileage	296	-	449
	0001	1090030001	**512010**	Travel Enc	275	1,735	-
	0001	1090030001	**512050**	Rg Confs/Sems	3,177	3,215	12,500
	0001	1090030001	**512090**	Travel-Lodging Meals	5,860	6,014	11,539
	0001	1090030001	**510310**	Software	-	-	871
	0001	1090030001	**512040**	Pf Membership	-	-	2,640
	0001	1090030001	**511550**	Hdw/Sfw Mnt	-	-	1,448
	0001	1090030001	**511700**	Cell(Air) Time Usage	-	-	-
	0001	1090030001	**511900**	Oth Sv	1,000	-	5,000
	0001	1090030001	**510060**	Comm Sup&Eqp	-	-	325
	0001	1090030001	**512030**	Pf Licenses	-	-	680
	0001	1090030001	**512110**	Travel Mileage	-	216	-
	Operating Total				13,279	11,179	42,370
	PBO Budgeting-GF Total				**885,030**	**768,859**	**1,003,890**
	PBO CIM-GF						
	Personnel						
	0001	1090040001	**500050**	Sal-Reg Emp	144,358	141,155	162,539
	0001	1090040001	**503010**	Longvty Pay-All Emps	701	722	1,030
	0001	1090040001	**506010**	FICA Tax-OASDI	8,414	8,281	10,141
	0001	1090040001	**506020**	FICA Tax-Mdcr	1,968	1,937	2,372
	0001	1090040001	**506030**	Med Ins Benefit	23,604	21,961	21,095
	0001	1090040001	**506040**	Life Ins Benefit	198	190	198
	0001	1090040001	**506050**	Retmt Contribution	19,595	19,395	22,359
	0001	1090040001	**506060**	Workers Comp	283	227	262
	Personnel Total				199,120	193,866	219,996
	Operating						
	0001	1090040001	**510200**	Ofc Eqp	-	-	345
	0001	1090040001	**512060**	Subs & Pbcations	5,717	5,817	2,143
	0001	1090040001	**512100**	Routine Mileage	434	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1090040001	**512010**	Travel Enc	-	-	-
0001	1090040001	**512050**	Rg Confs/Sems	350	600	2,000
0001	1090040001	**512090**	Travel-Lodging Meals	2,483	2,788	5,778
0001	1090040001	**512040**	Pf Membership	-	150	633
0001	1090040001	**511550**	Hdw/Sfw Mnt	-	-	6,224
0001	1090040001	**511875**	Info Retrieval Svs	24,000	24,012	25,080
0001	1090040001	**512110**	Travel Mileage	-	438	-
Operating Total				32,984	33,805	42,203
PBO CIM-GF Total				**232,104**	**227,670**	**262,199**
PBO Corps-GF						
Personnel						
0001	1090050001	**500050**	Sal-Reg Emp	119,028	118,759	135,010
0001	1090050001	**503010**	Longvty Pay-All Emps	-	328	652
0001	1090050001	**506010**	FICA Tax-OASDI	6,596	6,598	8,411
0001	1090050001	**506020**	FICA Tax-Mdcr	1,543	1,543	1,968
0001	1090050001	**506030**	Med Ins Benefit	21,324	21,275	24,743
0001	1090050001	**506040**	Life Ins Benefit	198	190	198
0001	1090050001	**506050**	Retmt Contribution	16,078	16,279	18,545
0001	1090050001	**506060**	Workers Comp	232	191	217
Personnel Total				164,999	165,163	189,744
Operating						
0001	1090050001	**510220**	Ofc Sup	41	-	-
0001	1090050001	**512100**	Routine Mileage	414	-	-
0001	1090050001	**512010**	Travel Enc	157	-	-
0001	1090050001	**512050**	Rg Confs/Sems	1,885	95	5,850
0001	1090050001	**512090**	Travel-Lodging Meals	2,923	-	9,954
Operating Total				5,420	95	15,804
PBO Corps-GF Total				**170,419**	**165,258**	**205,548**
Planning and Budget Total				**7,048,993**	**5,338,132**	**2,183,671**
General Administration						
General Adm NonDivisional						
Personnel						
0001	1100010000	**500050**	Sal-Reg Emp	-	-	9,000
0001	1100010000	**506010**	FICA Tax-OASDI	-	-	558
0001	1100010000	**506020**	FICA Tax-Mdcr	-	-	131
0001	1100010000	**506050**	Retmt Contribution	-	-	1,230
0001	1100010000	**506060**	Workers Comp	-	-	14
Personnel Total				-	-	10,933
Operating						
0001	1100010000	**512060**	Subs & Pbcations	3,475	3,795	3,775
0001	1100010000	**511760**	AgDues & Memberships	52,994	54,164	54,585
0001	1100010000	**511890**	Oth Cslt Sv	47,305	-	-
0001	1100010000	**512040**	Pf Membership	115,054	116,212	116,212
0001	1100010000	**511230**	Oth Fin Sv	20,910	20,910	20,910
0001	1100010000	**511150**	Prop Apprsl Sv	2,681,492	3,005,403	3,167,951
0001	1100010000	**519030**	Interest Exp	21,789	43,558	21,000
0001	1100010000	**517010**	Aptns Public Entitie	25,000	25,000	25,000
0001	1100010000	**511180**	Actuarial Sv	500	1,488	-
0001	1100010000	**511190**	Arbitrage Calc Sv	9,064	(70)	40,000
0001	1100010000	**511200**	Auditing Sv	232,376	152,224	237,135
0001	1100010000	**511260**	Legislative Sv	78,000	78,000	78,000
0001	1100010000	**525005**	Bnd Issuance Costs	-	-	-
0001	1100010000	**530001**	Bnd Issuance Costs	-	3,009	-
0001	1100010000	**590104**	Trfr to Disp Res Ctr	81,665	81,665	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Operating Total			3,369,624	3,585,358	3,764,568
General Adm NonDivisional Total				**3,369,624**	**3,585,358**	**3,775,501**
General Adm Intergovt Relations-GF						
Personnel						
0001	1100030001	**500050**	Sal-Reg Emp	154,337	142,392	160,304
0001	1100030001	**500070**	Sal-Temp Emp	1,056	2,472	-
0001	1100030001	**503010**	Longvty Pay-All Emps	499	514	771
0001	1100030001	**506010**	FICA Tax-OASDI	9,614	9,114	9,987
0001	1100030001	**506020**	FICA Tax-Mdcr	2,248	2,132	2,335
0001	1100030001	**506030**	Med Ins Benefit	14,304	14,168	16,175
0001	1100030001	**506040**	Life Ins Benefit	198	190	198
0001	1100030001	**506050**	Retmt Contribution	21,021	20,103	22,019
0001	1100030001	**506060**	Workers Comp	306	239	258
0001	1100030001	**500060**	Sal-Term Pay Reg Emp	37	-	-
0001	1100030001	**502015**	Extra Hrs Pd Over 40	-	461	-
0001	1100030001	**502010**	Overtime	-	3,364	-
Personnel Total				203,621	195,149	212,047
Operating						
0001	1100030001	**510070**	CmpEqp & Peripherals	125	-	-
0001	1100030001	**510170**	Laboratory Sup&Eqp	-	53	-
0001	1100030001	**510200**	Ofc Eqp	1,557	-	500
0001	1100030001	**510210**	Ofc Furn	1,304	722	-
0001	1100030001	**510220**	Ofc Sup	301	306	-
0001	1100030001	**510240**	Oth Sup&Eqp	115	-	-
0001	1100030001	**511710**	Cell Allowance	360	330	360
0001	1100030001	**512060**	Subs & Pbcations	1,539	1,059	1,750
0001	1100030001	**512100**	Routine Mileage	225	-	1,600
0001	1100030001	**512010**	Travel Enc	-	-	-
0001	1100030001	**512050**	Rg Confs/Sems	780	220	2,000
0001	1100030001	**512090**	Travel-Lodging Meals	(45)	1,091	2,000
0001	1100030001	**510310**	Software	498	498	-
0001	1100030001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1100030001	**522040**	CpOtMt-Infra/Imp	-	-	-
0001	1100030001	**512110**	Travel Mileage	-	374	-
Operating Total				6,761	4,654	8,210
General Adm Intergovt Relations-GF Total				**210,382**	**199,803**	**220,257**
General Adm Waller Creek Dev-GF						
Operating						
0001	1100040001	**522040**	CpOtMt-Infra/Imp	611,237	853,030	1,098,942
Operating Total				611,237	853,030	1,098,942
General Adm Waller Creek Dev-GF Total				**611,237**	**853,030**	**1,098,942**
General Administration Total				**4,191,242**	**4,638,191**	**5,094,700**
Human Resource Management						
HRMD Adm-GF						
Personnel						
0001	1110010001	**500050**	Sal-Reg Emp	176,070	170,330	217,827
0001	1110010001	**500070**	Sal-Temp Emp	11,124	7,245	-
0001	1110010001	**503010**	Longvty Pay-All Emps	1,380	1,230	1,660
0001	1110010001	**506010**	FICA Tax-OASDI	11,405	10,897	12,770
0001	1110010001	**506020**	FICA Tax-Mdcr	2,667	2,639	3,178
0001	1110010001	**506030**	Med Ins Benefit	25,542	21,265	29,236
0001	1110010001	**506040**	Life Ins Benefit	303	254	298
0001	1110010001	**506050**	Retmt Contribution	23,847	23,972	29,957
0001	1110010001	**506060**	Workers Comp	368	297	351

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1110010001	**500060**	Sal-Term Pay Reg Emp	-	5,863	-
0001	1110010001	**502015**	Extra Hrs Pd Over 40	-	-	-
0001	1110010001	**502010**	Overtime	-	-	-
0001	1110010001	**504040**	FICA Tax Savings	-	-	(3,389)
0001	1110010001	**504010**	Sal Savings-Reg Emp	-	-	(44,295)
0001	1110010001	**504030**	Vacant Slots-Med Ins	-	-	(14,711)
0001	1110010001	**504050**	Retmt Savings	-	-	(4,744)
Personnel Total				252,707	243,991	228,138
Operating						
0001	1110010001	**510070**	CmpEqp & Peripherals	909	159	500
0001	1110010001	**510110**	Food & Groceries	268	553	300
0001	1110010001	**510140**	Hdw Sup&Eqp	116	65	50
0001	1110010001	**510200**	Ofc Eqp	448	3	200
0001	1110010001	**510210**	Ofc Furn	18,763	565	2,000
0001	1110010001	**510220**	Ofc Sup	3,627	3,289	552
0001	1110010001	**510240**	Oth Sup&Eqp	80	19	500
0001	1110010001	**510990**	Procurement Shipping	180	49	200
0001	1110010001	**511270**	Notary Sv	86	-	100
0001	1110010001	**511670**	Rent-Oth Mach & Eqp	150	150	160
0001	1110010001	**512060**	Subs & Pbcations	82	-	-
0001	1110010001	**512100**	Routine Mileage	245	237	100
0001	1110010001	**511540**	Furn&OfcEqpReprs&Mnt	3,240	-	1,200
0001	1110010001	**512010**	Travel Enc	709	-	-
0001	1110010001	**512050**	Rg Confs/Sems	3,462	5,113	3,095
0001	1110010001	**512090**	Travel-Lodging Meals	9,473	7,880	18,136
0001	1110010001	**510020**	Books	(72)	-	-
0001	1110010001	**510100**	Electrical Sup&Eqp	58	124	-
0001	1110010001	**510260**	Safety Sup&Eqp	37	54	500
0001	1110010001	**512020**	Inhse Trng/Onlin Crs	14,300	729	10,000
0001	1110010001	**512040**	Pf Membership	2,167	1,095	1,698
0001	1110010001	**510060**	Comm Sup&Eqp	4	-	-
0001	1110010001	**510080**	Custodial Sup&Eqp	69	44	100
0001	1110010001	**510190**	Med/Dental Sup&Eqp	-	20	-
0001	1110010001	**510030**	Bldg Mnt Sup&Eqp	70	-	-
0001	1110010001	**511910**	Printing Sv	20	-	-
0001	1110010001	**511090**	Sub Abuse Screening	-	25	-
0001	1110010001	**511680**	Adv/Pbc Notifictn Sv	170	-	200
0001	1110010001	**512110**	Travel Mileage	-	351	-
Operating Total				58,659	20,524	39,591
HRMD Adm-GF Total				**311,366**	**264,514**	**267,729**
HRMD Compensation-GF						
Personnel						
0001	1110020001	**500050**	Sal-Reg Emp	329,377	309,628	348,857
0001	1110020001	**503010**	Longvty Pay-All Emps	3,150	3,336	3,729
0001	1110020001	**506010**	FICA Tax-OASDI	18,773	17,521	21,859
0001	1110020001	**506020**	FICA Tax-Mdcr	4,391	4,098	5,177
0001	1110020001	**506030**	Med Ins Benefit	63,372	65,263	76,353
0001	1110020001	**506040**	Life Ins Benefit	483	475	495
0001	1110020001	**506050**	Retmt Contribution	44,942	42,782	48,198
0001	1110020001	**506060**	Workers Comp	649	501	565
Personnel Total				465,137	443,603	505,233
Operating						
0001	1110020001	**510220**	Ofc Sup	-	441	1,104
0001	1110020001	**512010**	Travel Enc	-	-	-
0001	1110020001	**512050**	Rg Confs/Sems	-	-	50

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 0001	1110020001	512090	Travel-Lodging Meals	-	-	500
0001	1110020001	512020	Inhse Trng/Onlin Crs	-	240	-
0001	1110020001	512040	Pf Membership	-	106	285
0001	1110020001	511900	Oth Sv	21,640	25,690	8,000
0001	1110020001	510080	Custodial Sup&Eqp	-	13	-
0001	1110020001	510190	Med/Dental Sup&Eqp	-	34	-
0001	1110020001	511971	Oth Pur Sv-CO	-	-	-
Operating Total				21,640	26,523	9,939
HRMD Compensation-GF Total				**486,777**	**470,126**	**515,172**
HRMD Staffing and Recruitment-GF						
Personnel						
0001	1110030001	500050	Sal-Reg Emp	377,366	300,980	238,182
0001	1110030001	503010	Longvty Pay-All Emps	3,241	3,169	2,254
0001	1110030001	506010	FICA Tax-OASDI	23,149	18,286	14,824
0001	1110030001	506020	FICA Tax-Mdcr	5,414	4,277	3,467
0001	1110030001	506030	Med Ins Benefit	43,417	37,240	31,731
0001	1110030001	506040	Life Ins Benefit	570	479	396
0001	1110030001	506050	Retmt Contribution	51,484	42,449	32,684
0001	1110030001	506060	Workers Comp	743	481	381
Personnel Total				505,383	407,361	323,919
Operating						
0001	1110030001	510070	CmpEqp & Peripherals	-	47	-
0001	1110030001	510200	Ofc Eqp	-	2	-
0001	1110030001	510220	Ofc Sup	177	337	883
0001	1110030001	510240	Oth Sup&Eqp	1,190	191	332
0001	1110030001	510990	Procurement Shipping	121	158	200
0001	1110030001	512100	Routine Mileage	910	(81)	650
0001	1110030001	512010	Travel Enc	48	-	-
0001	1110030001	512050	Rg Confs/Sems	2,190	535	400
0001	1110030001	512090	Travel-Lodging Meals	673	299	1,283
0001	1110030001	512020	Inhse Trng/Onlin Crs	4,700	300	4,000
0001	1110030001	512040	Pf Membership	180	536	1,090
0001	1110030001	511550	Hdw/Sfw Mnt	25,000	-	25,000
0001	1110030001	511900	Oth Sv	(0)	-	-
0001	1110030001	510080	Custodial Sup&Eqp	-	15	-
0001	1110030001	510190	Med/Dental Sup&Eqp	-	40	-
0001	1110030001	511850	IntrprtnTrnsltnSvOth	243	-	1,000
0001	1110030001	511630	Rent-Bldg & Land	4,005	775	-
0001	1110030001	511971	Oth Pur Sv-CO	-	-	-
0001	1110030001	513030	Emp Recognition	3,412	3,937	3,500
0001	1110030001	513010	BackgrndCkSV	9,464	10,606	16,000
0001	1110030001	511680	Adv/Pbc Notifictn Sv	6,015	4,032	10,000
0001	1110030001	512080	Trng Fcl-RentExp	-	60	2,200
0001	1110030001	513020	Emp Asstc Programs	61,020	57,780	63,500
0001	1110030001	513070	Tuition Rmbment	142,728	3,870	-
0001	1110030001	512110	Travel Mileage	-	245	-
Operating Total				262,075	83,684	130,038
HRMD Staffing and Recruitment-GF Total				**767,459**	**491,045**	**453,957**
HRMD Risk Mgmt-GF						
Personnel						
0001	1110040001	500050	Sal-Reg Emp	1,000	-	-
0001	1110040001	500070	Sal-Temp Emp	-	-	-
0001	1110040001	506010	FICA Tax-OASDI	-	-	-
0001	1110040001	506020	FICA Tax-Mdcr	-	-	-
0001	1110040001	506050	Retmt Contribution	-	-	-

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	Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1110040001	**506060**	Workers Comp	-	-	-
	0001	1110040001	**500060**	Sal-Term Pay Reg Emp	(1,000)	-	-
	0001	1110040001	**506070**	Unempt Ins	345,000	316,250	345,000
	Personnel Total				345,000	316,250	345,000
	Operating						
	0001	1110040001	**512100**	Routine Mileage	-	-	200
	0001	1110040001	**512010**	Travel Enc	-	-	-
	0001	1110040001	**511890**	Oth Cslt Sv	16,875	17,915	20,000
	0001	1110040001	**516620**	Benefits Adm	57,213	41,174	60,000
	0001	1110040001	**515320**	Gen Ins Prem	2,149,092	2,180,834	2,454,642
	0001	1110040001	**515510**	Ins Prem Risk Mgmt	614,360	627,330	707,016
	0001	1110040001	**515512**	CtyContRetHealthcare	8,140,027	9,918,963	11,736,191
	0001	1110040001	**598956**	Trfr to EmpHlthBenFd	-	-	127,580
	Operating Total				10,977,567	12,786,216	15,105,629
	HRMD Risk Mgmt-GF Total				**11,322,567**	**13,102,466**	**15,450,629**
	HRMD Safety/Loss Prevtn Pg-GF						
	Operating						
	0001	1110050001	**510070**	CmpEqp & Peripherals	1,485	178	4,300
	0001	1110050001	**510170**	Laboratory Sup&Eqp	-	950	-
	0001	1110050001	**510200**	Ofc Eqp	-	125	-
	0001	1110050001	**510210**	Ofc Furn	1,754	2,885	5,000
	0001	1110050001	**510220**	Ofc Sup	69	53	1,689
	0001	1110050001	**510240**	Oth Sup&Eqp	3,995	392	11,000
	0001	1110050001	**510990**	Procurement Shipping	120	54	250
	0001	1110050001	**512060**	Subs & Pbcations	888	-	-
	0001	1110050001	**512100**	Routine Mileage	282	-	-
	0001	1110050001	**512010**	Travel Enc	-	2,773	-
	0001	1110050001	**512050**	Rg Confs/Sems	930	-	2,000
	0001	1110050001	**512090**	Travel-Lodging Meals	872	-	2,000
	0001	1110050001	**510100**	Electrical Sup&Eqp	85	38	250
	0001	1110050001	**510260**	Safety Sup&Eqp	213	398	400
	0001	1110050001	**510310**	Software	-	-	-
	0001	1110050001	**511890**	Oth Cslt Sv	-	380	-
	0001	1110050001	**512020**	Inhse Trng/Onlin Crs	1,160	(450)	2,000
	0001	1110050001	**512040**	Pf Membership	730	775	2,000
	0001	1110050001	**510190**	Med/Dental Sup&Eqp	15,549	14,508	45,000
	0001	1110050001	**512030**	Pf Licenses	855	205	2,000
	0001	1110050001	**511840**	Lab Services	-	4,425	-
	0001	1110050001	**511120**	Oth Med Sv	(980)	-	1,000
	0001	1110050001	**511090**	Sub Abuse Screening	10,232	8,910	26,000
	Operating Total				38,238	36,599	104,889
	HRMD Safety/Loss Prevtn Pg-GF Total				**38,238**	**36,599**	**104,889**
	HRMD HRIS-GF						
	Personnel						
	0001	1110080001	**500050**	Sal-Reg Emp	98,796	100,282	112,129
	0001	1110080001	**503010**	Longvty Pay-All Emps	840	900	1,212
	0001	1110080001	**506010**	FICA Tax-OASDI	6,035	6,128	7,027
	0001	1110080001	**506020**	FICA Tax-Mdcr	1,411	1,433	1,644
	0001	1110080001	**506030**	Med Ins Benefit	12,411	14,755	17,051
	0001	1110080001	**506040**	Life Ins Benefit	130	143	149
	0001	1110080001	**506050**	Retmt Contribution	13,515	13,832	15,493
	0001	1110080001	**506060**	Workers Comp	194	162	181
	Personnel Total				133,333	137,633	154,886
	Operating						
	0001	1110080001	**510220**	Ofc Sup	-	8	330

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1110080001	**512010**	Travel Enc	-	-	-
0001	1110080001	**512050**	Rg Confs/Sems	-	-	1,087
0001	1110080001	**512090**	Travel-Lodging Meals	-	-	1,140
0001	1110080001	**510310**	Software	-	-	159,525
0001	1110080001	**512020**	Inhse Trng/Onlin Crs	-	60	-
0001	1110080001	**510080**	Custodial Sup&Eqp	-	4	-
0001	1110080001	**510190**	Med/Dental Sup&Eqp	-	10	-
Operating Total				-	82	162,082
HRMD HRIS-GF Total				**133,333**	**137,715**	**316,968**
HRMD ADA Program-GF						
Operating						
0001	1110090001	**510210**	Ofc Furn	505	-	-
0001	1110090001	**510220**	Ofc Sup	841	-	-
0001	1110090001	**510990**	Procurement Shipping	15	-	-
0001	1110090001	**511540**	Furn&OfcEqpReprs&Mnt	219	-	-
0001	1110090001	**510310**	Software	857	-	-
0001	1110090001	**511550**	Hdw/Sfw Mnt	249	-	-
0001	1110090001	**510320**	Textile & Linen Sup	2,610	-	-
Operating Total				5,296	-	-
HRMD ADA Program-GF Total				**5,296**	**-**	**-**
HRMD Organizational Development-GF						
Personnel						
0001	1110100001	**500050**	Sal-Reg Emp	-	9,598	164,539
0001	1110100001	**503010**	Longvty Pay-All Emps	-	-	1,004
0001	1110100001	**506010**	FICA Tax-OASDI	-	826	10,264
0001	1110100001	**506020**	FICA Tax-Mdcr	-	193	2,400
0001	1110100001	**506030**	Med Ins Benefit	-	1,376	19,452
0001	1110100001	**506040**	Life Ins Benefit	-	17	198
0001	1110100001	**506050**	Retmt Contribution	-	937	22,630
0001	1110100001	**506060**	Workers Comp	-	22	265
Personnel Total				-	12,969	220,752
Operating						
0001	1110100001	**510220**	Ofc Sup	-	-	442
0001	1110100001	**512100**	Routine Mileage	-	-	350
0001	1110100001	**512050**	Rg Confs/Sems	-	-	675
0001	1110100001	**512090**	Travel-Lodging Meals	-	-	2,000
0001	1110100001	**512020**	Inhse Trng/Onlin Crs	-	-	4,000
0001	1110100001	**512040**	Pf Membership	-	-	300
0001	1110100001	**511900**	Oth Sv	-	-	168
0001	1110100001	**511850**	IntrprtnTrnsltnSvOth	-	-	1,000
0001	1110100001	**512080**	Trng Fcl-RentExp	-	-	2,200
0001	1110100001	**513070**	Tuition Rmbment	-	-	132,440
Operating Total				-	-	143,575
HRMD Organizational Development-GF Total				**-**	**12,969**	**364,327**
Human Resource Management Total				**13,065,035**	**14,515,434**	**17,473,671**
Information Technology Services (ITS)						
TCIS Adm-GF						
Personnel						
0001	1120020001	**500050**	Sal-Reg Emp	725,632	695,528	930,665
0001	1120020001	**503010**	Longvty Pay-All Emps	8,296	6,551	8,914
0001	1120020001	**506010**	FICA Tax-OASDI	43,117	41,063	55,851
0001	1120020001	**506020**	FICA Tax-Mdcr	10,195	9,950	13,623
0001	1120020001	**506030**	Med Ins Benefit	89,194	90,879	119,075
0001	1120020001	**506040**	Life Ins Benefit	954	966	1,089

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1120020001	**506050**	Retmt Contribution	98,774	97,122	128,441
	0001	1120020001	**506060**	Workers Comp	1,435	1,149	1,504
	0001	1120020001	**500060**	Sal-Term Pay Reg Emp	9	11,160	-
	0001	1120020001	**502010**	Overtime	-	250	-
	0001	1120020001	**504040**	FICA Tax Savings	-	-	(15,984)
	0001	1120020001	**504010**	Sal Savings-Reg Emp	-	-	(208,932)
	0001	1120020001	**504030**	Vacant Slots-Med Ins	-	-	(96,369)
	0001	1120020001	**504050**	Retmt Savings	-	-	(23,974)
	Personnel Total				977,606	954,618	913,903
	Operating						
	0001	1120020001	**510070**	CmpEqp & Peripherals	98,005	44,709	-
	0001	1120020001	**510140**	Hdw Sup&Eqp	321	327	-
	0001	1120020001	**510200**	Ofc Eqp	8,981	3,819	6,500
	0001	1120020001	**510210**	Ofc Furn	8,636	9,225	-
	0001	1120020001	**510220**	Ofc Sup	3,973	6,069	-
	0001	1120020001	**510240**	Oth Sup&Eqp	436	495	-
	0001	1120020001	**510990**	Procurement Shipping	676	759	-
	0001	1120020001	**511270**	Notary Sv	(2)	-	-
	0001	1120020001	**511710**	Cell Allowance	-	-	720
	0001	1120020001	**512060**	Subs & Pbcations	2,926	5,996	6,154
	0001	1120020001	**512100**	Routine Mileage	260	-	-
	0001	1120020001	**511540**	Furn&OfcEqpReprs&Mnt	-	430	-
	0001	1120020001	**512010**	Travel Enc	2,724	5,912	-
	0001	1120020001	**512050**	Rg Confs/Sems	13,922	19,285	88,522
	0001	1120020001	**512090**	Travel-Lodging Meals	3,102	11,020	38,003
	0001	1120020001	**510020**	Books	-	476	-
	0001	1120020001	**510100**	Electrical Sup&Eqp	833	208	-
	0001	1120020001	**510260**	Safety Sup&Eqp	43	55	-
	0001	1120020001	**510310**	Software	209,049	238,789	227,725
	0001	1120020001	**511890**	Oth Cslt Sv	-	104,000	-
	0001	1120020001	**512020**	Inhse Trng/Onlin Crs	32,532	46,156	3,500
	0001	1120020001	**512040**	Pf Membership	-	360	-
	0001	1120020001	**511550**	Hdw/Sfw Mnt	-	454	-
	0001	1120020001	**511700**	Cell(Air) Time Usage	(4)	-	876
	0001	1120020001	**511900**	Oth Sv	(16)	-	130,000
	0001	1120020001	**510060**	Comm Sup&Eqp	531	214	-
	0001	1120020001	**510080**	Custodial Sup&Eqp	189	-	-
	0001	1120020001	**510190**	Med/Dental Sup&Eqp	173	222	-
	0001	1120020001	**511810**	Hdw/Sfw Install Sv	69,040	54,450	-
	0001	1120020001	**511850**	IntrprtnTrnsltnSvOth	6,500	6,370	-
	0001	1120020001	**511870**	IT Cslt	150,866	621,282	428,895
	0001	1120020001	**512030**	Pf Licenses	500	-	-
	0001	1120020001	**520050**	CapOut-Cmp Eqp	210,059	215,416	-
	0001	1120020001	**510030**	Bldg Mnt Sup&Eqp	-	39	-
	0001	1120020001	**511910**	Printing Sv	-	55	-
	0001	1120020001	**513030**	Emp Recognition	-	1,186	-
	0001	1120020001	**512110**	Travel Mileage	-	352	-
	Operating Total				824,256	1,398,131	930,895
	TCIS Adm-GF Total				**1,801,862**	**2,352,749**	**1,844,798**
	TCIS Adm-Financial-Desktop Sv-GF						
	Personnel						
	0001	1120030001	**500050**	Sal-Reg Emp	-	-	-
	0001	1120030001	**503010**	Longvty Pay-All Emps	-	-	-
	0001	1120030001	**506010**	FICA Tax-OASDI	-	-	-
	0001	1120030001	**506020**	FICA Tax-Mdcr	-	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1120030001	**506030**	Med Ins Benefit	1,640	-	-
0001	1120030001	**506040**	Life Ins Benefit	12	-	-
0001	1120030001	**506050**	Retmt Contribution	-	-	-
0001	1120030001	**506060**	Workers Comp	-	-	-
Personnel Total				1,652	-	-
Operating						
0001	1120030001	**510070**	CmpEqp & Peripherals	478	-	-
0001	1120030001	**510200**	Ofc Eqp	153	-	-
0001	1120030001	**510220**	Ofc Sup	215	-	-
0001	1120030001	**512010**	Travel Enc	-	-	-
0001	1120030001	**512020**	Inhse Trng/Onlin Crs	555	-	-
Operating Total				1,401	-	-
TCIS Adm-Financial-Desktop Sv-GF Total				**3,053**	**-**	**-**
TCIS NSS-GF						
Personnel						
0001	1120040001	**500050**	Sal-Reg Emp	3,694,512	3,316,382	3,854,959
0001	1120040001	**500070**	Sal-Temp Emp	22,048	22,358	27,246
0001	1120040001	**503010**	Longvty Pay-All Emps	28,441	25,401	31,513
0001	1120040001	**506010**	FICA Tax-OASDI	225,650	205,434	243,885
0001	1120040001	**506020**	FICA Tax-Mdcr	53,055	48,324	57,316
0001	1120040001	**506030**	Med Ins Benefit	462,875	469,988	578,554
0001	1120040001	**506040**	Life Ins Benefit	4,593	4,411	4,950
0001	1120040001	**506050**	Retmt Contribution	515,617	471,837	540,333
0001	1120040001	**506060**	Workers Comp	7,380	5,499	6,327
0001	1120040001	**500060**	Sal-Term Pay Reg Emp	18,112	38,422	-
0001	1120040001	**502015**	Extra Hrs Pd Over 40	350	399	-
0001	1120040001	**502010**	Overtime	37,547	42,601	39,004
Personnel Total				5,070,180	4,651,053	5,384,087
Operating						
0001	1120040001	**510070**	CmpEqp & Peripherals	4,811	6,696	5,711
0001	1120040001	**510140**	Hdw Sup&Eqp	93,084	52	-
0001	1120040001	**510200**	Ofc Eqp	145	40	-
0001	1120040001	**510210**	Ofc Furn	3,453	-	-
0001	1120040001	**510220**	Ofc Sup	5,473	4,863	26,000
0001	1120040001	**510240**	Oth Sup&Eqp	224	316	-
0001	1120040001	**510990**	Procurement Shipping	5	-	-
0001	1120040001	**511710**	Cell Allowance	5,945	5,825	7,940
0001	1120040001	**512060**	Subs & Pbcations	421	-	1,203
0001	1120040001	**512100**	Routine Mileage	311	215	5,179
0001	1120040001	**512010**	Travel Enc	-	530	-
0001	1120040001	**512050**	Rg Confs/Sems	12,589	4,294	-
0001	1120040001	**512090**	Travel-Lodging Meals	7,871	10,558	-
0001	1120040001	**510050**	Clothing & Uniforms	-	14	-
0001	1120040001	**510100**	Electrical Sup&Eqp	138	20	10,000
0001	1120040001	**510260**	Safety Sup&Eqp	18	-	-
0001	1120040001	**510310**	Software	11,510	219,077	29,000
0001	1120040001	**511890**	Oth Cslt Sv	(163)	-	-
0001	1120040001	**512020**	Inhse Trng/Onlin Crs	1,950	-	-
0001	1120040001	**512040**	Pf Membership	-	-	1,000
0001	1120040001	**511550**	Hdw/Sfw Mnt	1,522,572	4,724,014	9,203,262
0001	1120040001	**511700**	Cell(Air) Time Usage	2,666	(440)	-
0001	1120040001	**511900**	Oth Sv	174,997	144,095	325,000
0001	1120040001	**511875**	Info Retrieval Svs	55,836	51,183	-
0001	1120040001	**510060**	Comm Sup&Eqp	535	85,638	10,000
0001	1120040001	**510080**	Custodial Sup&Eqp	112	74	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1120040001	**510190**	Med/Dental Sup&Eqp	198	-	-
0001	1120040001	**511810**	Hdw/Sfw Install Sv	11,720	11,720	-
0001	1120040001	**511870**	IT Cslt	4,404	58,023	438,000
0001	1120040001	**512030**	Pf Licenses	300	1,490	-
0001	1120040001	**520050**	CapOut-Cmp Eqp	174,360	291,967	-
0001	1120040001	**510030**	Bldg Mnt Sup&Eqp	198	-	-
0001	1120040001	**511530**	Bldg Reprs&Mnt	(3,945)	-	-
0001	1120040001	**511630**	Rent-Bldg & Land	979,575	960,900	1,024,100
0001	1120040001	**511720**	Long distance	348	-	-
0001	1120040001	**511740**	Trunk Lines	699,904	705,473	851,723
0001	1120040001	**520210**	CapOut-Sfw	18,937	-	-
0001	1120040001	**522020**	CpOtMt-Bldgs	26,301	2,814	-
0001	1120040001	**511620**	Oth Eqp Reprs&Mnt	-	-	20,000
0001	1120040001	**512110**	Travel Mileage	-	82	-
Operating Total				3,816,803	7,289,533	11,958,118
TCIS NSS-GF Total				**8,886,983**	**11,940,586**	**17,342,205**
TCIS NSS App and DB Adm-GF						
Personnel						
0001	1120050001	**500050**	Sal-Reg Emp	189,630	-	-
0001	1120050001	**503010**	Longvty Pay-All Emps	910	-	-
0001	1120050001	**506010**	FICA Tax-OASDI	11,619	-	-
0001	1120050001	**506020**	FICA Tax-Mdcr	2,717	-	-
0001	1120050001	**506030**	Med Ins Benefit	23,385	1,233	-
0001	1120050001	**506040**	Life Ins Benefit	248	12	-
0001	1120050001	**506050**	Retmt Contribution	25,426	-	-
0001	1120050001	**506060**	Workers Comp	373	-	-
Personnel Total				254,308	1,245	-
Operating						
0001	1120050001	**510070**	CmpEqp & Peripherals	646	1,340	-
0001	1120050001	**511710**	Cell Allowance	-	-	-
0001	1120050001	**512100**	Routine Mileage	18	-	-
0001	1120050001	**512010**	Travel Enc	-	-	-
0001	1120050001	**512050**	Rg Confs/Sems	-	3,800	-
0001	1120050001	**512090**	Travel-Lodging Meals	(246)	1,564	-
0001	1120050001	**510310**	Software	50,261	10,285	-
0001	1120050001	**512040**	Pf Membership	-	-	-
0001	1120050001	**511550**	Hdw/Sfw Mnt	2,623,487	1,479,435	-
0001	1120050001	**511700**	Cell(Air) Time Usage	(199)	-	-
0001	1120050001	**510060**	Comm Sup&Eqp	-	46	-
0001	1120050001	**511870**	IT Cslt	780	-	-
0001	1120050001	**512110**	Travel Mileage	-	13	-
Operating Total				2,674,747	1,496,483	-
TCIS NSS App and DB Adm-GF Total				**2,929,055**	**1,497,728**	**-**
TCIS NSS-ISR-GF						
Personnel						
0001	1120060001	**500050**	Sal-Reg Emp	-	-	-
0001	1120060001	**503010**	Longvty Pay-All Emps	-	-	-
0001	1120060001	**506010**	FICA Tax-OASDI	-	-	-
0001	1120060001	**506020**	FICA Tax-Mdcr	-	-	-
0001	1120060001	**506030**	Med Ins Benefit	1,479	-	-
0001	1120060001	**506040**	Life Ins Benefit	12	-	-
0001	1120060001	**506050**	Retmt Contribution	-	-	-
0001	1120060001	**506060**	Workers Comp	-	-	-
Personnel Total				1,491	-	-
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1120060001	**510070**	CmpEqp & Peripherals	-	70	-
0001	1120060001	**510210**	Ofc Furn	-	733	-
0001	1120060001	**511710**	Cell Allowance	-	-	-
0001	1120060001	**511540**	Furn&OfcEqpReprs&Mnt	-	100	-
0001	1120060001	**512010**	Travel Enc	-	-	-
0001	1120060001	**512050**	Rg Confs/Sems	-	-	-
0001	1120060001	**510310**	Software	15,634	-	-
0001	1120060001	**512020**	Inhse Trng/Onlin Crs	1,260	-	-
Operating Total				16,894	903	-
TCIS NSS-ISR-GF Total				**18,385**	**903**	**-**
TCIS NSS-IDC-GF						
Personnel						
0001	1120070001	**500050**	Sal-Reg Emp	-	-	-
0001	1120070001	**503010**	Longvty Pay-All Emps	-	-	-
0001	1120070001	**506010**	FICA Tax-OASDI	919	-	-
0001	1120070001	**506020**	FICA Tax-Mdcr	215	-	-
0001	1120070001	**506030**	Med Ins Benefit	5,416	-	-
0001	1120070001	**506040**	Life Ins Benefit	58	-	-
0001	1120070001	**506050**	Retmt Contribution	-	-	-
0001	1120070001	**506060**	Workers Comp	29	-	-
0001	1120070001	**500060**	Sal-Term Pay Reg Emp	-	-	-
0001	1120070001	**502010**	Overtime	-	-	-
Personnel Total				6,637	-	-
Operating						
0001	1120070001	**510070**	CmpEqp & Peripherals	(3,734)	55	-
0001	1120070001	**510140**	Hdw Sup&Eqp	-	117	-
0001	1120070001	**510170**	Laboratory Sup&Eqp	-	78	-
0001	1120070001	**510210**	Ofc Furn	1,130	-	-
0001	1120070001	**510220**	Ofc Sup	337	-	-
0001	1120070001	**510990**	Procurement Shipping	-	6	-
0001	1120070001	**511710**	Cell Allowance	-	-	-
0001	1120070001	**512010**	Travel Enc	-	-	-
0001	1120070001	**512050**	Rg Confs/Sems	-	-	-
0001	1120070001	**512090**	Travel-Lodging Meals	-	19	-
0001	1120070001	**510310**	Software	2,198	-	-
0001	1120070001	**511550**	Hdw/Sfw Mnt	258,483	307,258	-
0001	1120070001	**511973**	Cnstn Sv	(160)	-	-
0001	1120070001	**511700**	Cell(Air) Time Usage	953	559	-
0001	1120070001	**511900**	Oth Sv	23,500	18,885	-
0001	1120070001	**510060**	Comm Sup&Eqp	561	-	-
0001	1120070001	**510080**	Custodial Sup&Eqp	16	-	-
0001	1120070001	**511870**	IT Cslt	-	14,420	-
0001	1120070001	**511530**	Bldg Reprs&Mnt	(100)	-	-
Operating Total				283,183	341,397	-
TCIS NSS-IDC-GF Total				**289,820**	**341,397**	**-**
TCIS NSS-IDC-Fac & Mon Adm-GF						
Personnel						
0001	1120080001	**500050**	Sal-Reg Emp	-	-	-
0001	1120080001	**503010**	Longvty Pay-All Emps	-	-	-
0001	1120080001	**506010**	FICA Tax-OASDI	314	-	-
0001	1120080001	**506020**	FICA Tax-Mdcr	74	-	-
0001	1120080001	**506030**	Med Ins Benefit	1,901	-	-
0001	1120080001	**506040**	Life Ins Benefit	17	-	-
0001	1120080001	**506050**	Retmt Contribution	-	-	-
0001	1120080001	**506060**	Workers Comp	10	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Personnel Total			2,315	-	-
	Operating					
0001	1120080001	**510070**	CmpEqp & Peripherals	5,873	368	-
0001	1120080001	**510140**	Hdw Sup&Eqp	22,912	54,854	-
0001	1120080001	**510170**	Laboratory Sup&Eqp	299	-	-
0001	1120080001	**510200**	Ofc Eqp	394	-	-
0001	1120080001	**510210**	Ofc Furn	205	-	-
0001	1120080001	**510220**	Ofc Sup	2,277	104	-
0001	1120080001	**510240**	Oth Sup&Eqp	503	388	-
0001	1120080001	**510990**	Procurement Shipping	176	82	-
0001	1120080001	**511710**	Cell Allowance	-	-	-
0001	1120080001	**512100**	Routine Mileage	20	-	-
0001	1120080001	**510100**	Electrical Sup&Eqp	15,756	9,084	-
0001	1120080001	**510310**	Software	3,000	3,586	-
0001	1120080001	**511890**	Oth Cslt Sv	31,680	283	-
0001	1120080001	**511550**	Hdw/Sfw Mnt	885,123	827,250	-
0001	1120080001	**511700**	Cell(Air) Time Usage	-	252	-
0001	1120080001	**511900**	Oth Sv	21,772	11,783	-
0001	1120080001	**510060**	Comm Sup&Eqp	7,465	297	-
0001	1120080001	**510080**	Custodial Sup&Eqp	16	236	-
0001	1120080001	**511870**	IT Cslt	47,749	79,480	-
0001	1120080001	**511530**	Bldg Reprs&Mnt	634	-	-
0001	1120080001	**522020**	CpOtMt-Bldgs	-	64,079	-
0001	1120080001	**511820**	NonHz Removal	454	-	-
0001	1120080001	**520090**	CapOut-ElectricalEqp	7,096	-	-
0001	1120080001	**510340**	Vehicle Sup&Eqp	-	10	-
	Operating Total			1,053,405	1,052,134	-
TCIS NSS-IDC-Fac & Mon Adm-GF Total				**1,055,719**	**1,052,134**	**-**
TCIS NSS-ISR-Dcty Sv Rem Sv Adm-GF						
	Personnel					
0001	1120090001	**500050**	Sal-Reg Emp	-	-	-
0001	1120090001	**506010**	FICA Tax-OASDI	-	-	-
0001	1120090001	**506020**	FICA Tax-Mdcr	-	-	-
0001	1120090001	**506030**	Med Ins Benefit	1,770	-	-
0001	1120090001	**506040**	Life Ins Benefit	17	-	-
0001	1120090001	**506050**	Retmt Contribution	-	-	-
0001	1120090001	**506060**	Workers Comp	-	-	-
	Personnel Total			1,786	-	-
	Operating					
0001	1120090001	**511710**	Cell Allowance	-	-	-
0001	1120090001	**512050**	Rg Confs/Sems	40	-	-
0001	1120090001	**510310**	Software	1,790	-	-
0001	1120090001	**511550**	Hdw/Sfw Mnt	34,965	68,142	-
	Operating Total			36,795	68,142	-
TCIS NSS-ISR-Dcty Sv Rem Sv Adm-GF Total				**38,581**	**68,142**	**-**
TCIS NSS-Ntwk and TLC Ops-GF						
	Personnel					
0001	1120100001	**500050**	Sal-Reg Emp	26,905	-	-
0001	1120100001	**500070**	Sal-Temp Emp	-	-	-
0001	1120100001	**503010**	Longvty Pay-All Emps	-	-	-
0001	1120100001	**506010**	FICA Tax-OASDI	2,285	-	-
0001	1120100001	**506020**	FICA Tax-Mdcr	534	-	-
0001	1120100001	**506030**	Med Ins Benefit	8,024	-	-
0001	1120100001	**506040**	Life Ins Benefit	74	-	-
0001	1120100001	**506050**	Retmt Contribution	5,195	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1120100001	**506060**	Workers Comp	76	-	-
0001	1120100001	**500060**	Sal-Term Pay Reg Emp	11,828	-	-
Personnel Total				54,921	-	-
Operating						
0001	1120100001	**510070**	CmpEqp & Peripherals	34,053	18,536	-
0001	1120100001	**510140**	Hdw Sup&Eqp	87	4,895	-
0001	1120100001	**510210**	Ofc Furn	528	-	-
0001	1120100001	**510220**	Ofc Sup	6	-	-
0001	1120100001	**510240**	Oth Sup&Eqp	-	306	-
0001	1120100001	**511270**	Notary Sv	23	-	-
0001	1120100001	**511710**	Cell Allowance	-	-	-
0001	1120100001	**510100**	Electrical Sup&Eqp	461	387	-
0001	1120100001	**510310**	Software	17,569	2,482	-
0001	1120100001	**511550**	Hdw/Sfw Mnt	1,529,440	1,348,403	-
0001	1120100001	**511900**	Oth Sv	147,998	320,440	-
0001	1120100001	**511875**	Info Retrieval Svs	58,250	-	-
0001	1120100001	**510060**	Comm Sup&Eqp	16,854	11,429	-
0001	1120100001	**511810**	Hdw/Sfw Install Sv	-	-	-
0001	1120100001	**511870**	IT Cslt	5,374	21,901	-
0001	1120100001	**520050**	CapOut-Cmp Eqp	-	79,491	-
0001	1120100001	**511720**	Long distance	8,159	834	-
0001	1120100001	**511740**	Trunk Lines	133,999	86,928	-
0001	1120100001	**510320**	Textile & Linen Sup	25	-	-
Operating Total				1,952,825	1,896,032	-
TCIS NSS-Ntwk and TLC Ops-GF Total				**2,007,746**	**1,896,032**	**-**
TCIS Program Mgmt Office-GF						
Personnel						
0001	1120140001	**500050**	Sal-Reg Emp	1,381,989	1,339,336	1,227,608
0001	1120140001	**500070**	Sal-Temp Emp	4,165	720	-
0001	1120140001	**503010**	Longvty Pay-All Emps	6,974	8,828	9,468
0001	1120140001	**506010**	FICA Tax-OASDI	83,129	80,166	76,698
0001	1120140001	**506020**	FICA Tax-Mdcr	19,441	18,748	17,938
0001	1120140001	**506030**	Med Ins Benefit	177,112	189,146	169,855
0001	1120140001	**506040**	Life Ins Benefit	1,743	1,759	1,485
0001	1120140001	**506050**	Retmt Contribution	189,299	184,770	169,108
0001	1120140001	**506060**	Workers Comp	2,801	2,178	1,979
0001	1120140001	**500060**	Sal-Term Pay Reg Emp	2,897	-	-
Personnel Total				1,869,550	1,825,652	1,674,139
Operating						
0001	1120140001	**510070**	CmpEqp & Peripherals	53,543	85,158	10,000
0001	1120140001	**510140**	Hdw Sup&Eqp	-	13	-
0001	1120140001	**510170**	Laboratory Sup&Eqp	2	-	-
0001	1120140001	**510200**	Ofc Eqp	255	832	10,000
0001	1120140001	**510210**	Ofc Furn	9,356	20,311	-
0001	1120140001	**510220**	Ofc Sup	471	565	-
0001	1120140001	**510240**	Oth Sup&Eqp	(184)	23	-
0001	1120140001	**510990**	Procurement Shipping	2	-	-
0001	1120140001	**511710**	Cell Allowance	1,665	1,455	4,820
0001	1120140001	**512060**	Subs & Pbcations	49	-	848
0001	1120140001	**512100**	Routine Mileage	2,276	-	3,024
0001	1120140001	**512010**	Travel Enc	-	7,595	-
0001	1120140001	**512050**	Rg Confs/Sems	8,424	4,460	-
0001	1120140001	**512090**	Travel-Lodging Meals	7,231	2,922	-
0001	1120140001	**510020**	Books	-	110	-
0001	1120140001	**510100**	Electrical Sup&Eqp	-	105	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1120140001	**510310**	Software	467,390	55,312	275,000
0001	1120140001	**511890**	Oth Cslt Sv	407,756	200,099	-
0001	1120140001	**511950**	TmpPrsSv-ClrMgrlExec	-	-	-
0001	1120140001	**512020**	Inhse Trng/Onlin Crs	28,105	30,909	-
0001	1120140001	**512040**	Pf Membership	243	608	365
0001	1120140001	**511550**	Hdw/Sfw Mnt	698,768	535,238	-
0001	1120140001	**511700**	Cell(Air) Time Usage	2,933	2,314	8,242
0001	1120140001	**511900**	Oth Sv	29,256	28,830	143,000
0001	1120140001	**511875**	Info Retrieval Svs	21,600	-	-
0001	1120140001	**511810**	Hdw/Sfw Install Sv	2,480	2,480	-
0001	1120140001	**511870**	IT Cslt	110,375	1,031,968	-
0001	1120140001	**512030**	Pf Licenses	-	60	-
0001	1120140001	**520050**	CapOut-Cmp Eqp	400,538	170,016	-
0001	1120140001	**520210**	CapOut-Sfw	1,653,991	696,224	795,292
0001	1120140001	**512110**	Travel Mileage	-	48	-
Operating Total				3,906,524	2,877,654	1,250,591
TCIS Program Mgmt Office-GF Total				**5,776,075**	**4,703,305**	**2,924,730**
TCIS Information Security-GF						
Personnel						
0001	1120150001	**500050**	Sal-Reg Emp	-	-	-
0001	1120150001	**506010**	FICA Tax-OASDI	-	-	-
0001	1120150001	**506020**	FICA Tax-Mdcr	-	-	-
0001	1120150001	**506030**	Med Ins Benefit	-	-	-
0001	1120150001	**506040**	Life Ins Benefit	-	-	-
0001	1120150001	**506050**	Retmt Contribution	-	-	-
0001	1120150001	**506060**	Workers Comp	-	-	-
Personnel Total				-	-	-
TCIS Information Security-GF Total				**-**	**-**	**-**
TCIS NSS SD-GF						
Personnel						
0001	1120160001	**500050**	Sal-Reg Emp	27,608	-	-
0001	1120160001	**503010**	Longvty Pay-All Emps	965	-	-
0001	1120160001	**506010**	FICA Tax-OASDI	1,601	-	-
0001	1120160001	**506020**	FICA Tax-Mdcr	374	-	-
0001	1120160001	**506030**	Med Ins Benefit	8,785	(488)	-
0001	1120160001	**506040**	Life Ins Benefit	83	(4)	-
0001	1120160001	**506050**	Retmt Contribution	3,798	-	-
0001	1120160001	**506060**	Workers Comp	56	-	-
0001	1120160001	**502015**	Extra Hrs Pd Over 40	-	-	-
0001	1120160001	**502010**	Overtime	-	-	-
Personnel Total				43,270	(492)	-
Operating						
0001	1120160001	**510070**	CmpEqp & Peripherals	837	2,135	-
0001	1120160001	**510140**	Hdw Sup&Eqp	(75)	-	-
0001	1120160001	**510200**	Ofc Eqp	8	627	-
0001	1120160001	**510210**	Ofc Furn	4,202	1,273	-
0001	1120160001	**510220**	Ofc Sup	272	2,961	-
0001	1120160001	**510240**	Oth Sup&Eqp	362	-	-
0001	1120160001	**510990**	Procurement Shipping	60	25	-
0001	1120160001	**511710**	Cell Allowance	-	-	-
0001	1120160001	**512060**	Subs & Pbcations	200	-	-
0001	1120160001	**512100**	Routine Mileage	16	-	-
0001	1120160001	**512010**	Travel Enc	-	-	-
0001	1120160001	**512050**	Rg Confs/Sems	1,975	-	-
0001	1120160001	**512090**	Travel-Lodging Meals	2,265	10	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1120160001	**510100**	Electrical Sup&Eqp	1,269	-	-
0001	1120160001	**510260**	Safety Sup&Eqp	114	-	-
0001	1120160001	**510310**	Software	1,499	2,250	-
0001	1120160001	**511550**	Hdw/Sfw Mnt	10,056	10,056	-
0001	1120160001	**511700**	Cell(Air) Time Usage	1,657	3,695	-
0001	1120160001	**511900**	Oth Sv	28,640	8,208	-
0001	1120160001	**510060**	Comm Sup&Eqp	856	2,118	-
0001	1120160001	**510080**	Custodial Sup&Eqp	48	-	-
0001	1120160001	**511870**	IT Cslt	(612)	-	-
0001	1120160001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1120160001	**511620**	Oth Eqp Reprs&Mnt	(789)	-	-
0001	1120160001	**511910**	Printing Sv	315	315	-
0001	1120160001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1120160001	**510360**	Industrial Sup&Eqp	-	417	-
Operating Total				53,175	34,091	-
TCIS NSS SD-GF Total				**96,445**	**33,599**	**-**
TCIS ADPS-GF						
Personnel						
0001	1120170001	**500050**	Sal-Reg Emp	1,908,760	1,795,296	2,543,125
0001	1120170001	**500070**	Sal-Temp Emp	1,821	6,102	-
0001	1120170001	**503010**	Longvty Pay-All Emps	22,305	18,681	22,102
0001	1120170001	**506010**	FICA Tax-OASDI	116,200	114,065	158,486
0001	1120170001	**506020**	FICA Tax-Mdcr	27,345	26,709	37,196
0001	1120170001	**506030**	Med Ins Benefit	198,637	195,140	313,092
0001	1120170001	**506040**	Life Ins Benefit	2,062	2,070	2,970
0001	1120170001	**506050**	Retmt Contribution	260,444	256,338	350,665
0001	1120170001	**506060**	Workers Comp	3,811	3,135	4,104
0001	1120170001	**500060**	Sal-Term Pay Reg Emp	242	59,265	-
Personnel Total				2,541,627	2,476,801	3,431,740
Operating						
0001	1120170001	**510070**	CmpEqp & Peripherals	12,917	156	-
0001	1120170001	**510200**	Ofc Eqp	17,877	-	14,000
0001	1120170001	**510210**	Ofc Furn	11,503	7,482	-
0001	1120170001	**510220**	Ofc Sup	98	6	-
0001	1120170001	**510990**	Procurement Shipping	8	-	-
0001	1120170001	**511710**	Cell Allowance	760	505	2,960
0001	1120170001	**512060**	Subs & Pbcations	2,726	-	-
0001	1120170001	**512100**	Routine Mileage	57	-	1,039
0001	1120170001	**511540**	Furn&OfcEqpReprs&Mnt	2,730	-	-
0001	1120170001	**512010**	Travel Enc	-	2,595	-
0001	1120170001	**512050**	Rg Confs/Sems	7,100	2,790	-
0001	1120170001	**512090**	Travel-Lodging Meals	5,541	4,371	-
0001	1120170001	**510260**	Safety Sup&Eqp	2,787	-	-
0001	1120170001	**510310**	Software	22,729	2,727	36,156
0001	1120170001	**511950**	TmpPrsSv-ClrMgrlExec	23,874	159,906	-
0001	1120170001	**512020**	Inhse Trng/Onlin Crs	650	-	-
0001	1120170001	**512040**	Pf Membership	-	-	616
0001	1120170001	**511550**	Hdw/Sfw Mnt	(3,300)	-	-
0001	1120170001	**511700**	Cell(Air) Time Usage	460	(66)	1,024
0001	1120170001	**511900**	Oth Sv	64,378	29,399	40,000
0001	1120170001	**510060**	Comm Sup&Eqp	70	-	-
0001	1120170001	**511810**	Hdw/Sfw Install Sv	13,253	12,200	-
0001	1120170001	**511870**	IT Cslt	51	17,094	-
0001	1120170001	**520050**	CapOut-Cmp Eqp	7,285	-	-
0001	1120170001	**510030**	Bldg Mnt Sup&Eqp	2,460	-	-

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	Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1120170001	**510230**	Ofc Sup/Eqp-CO	-	-	-
	0001	1120170001	**511971**	Oth Pur Sv-CO	-	-	-
	0001	1120170001	**512110**	Travel Mileage	-	45	-
	Operating Total				196,012	239,211	95,795
	TCIS ADPS-GF Total				**2,737,638**	**2,716,012**	**3,527,535**
	TCIS ADPS-App and Prod Support-GF						
	Personnel						
	0001	1120180001	**500050**	Sal-Reg Emp	-	-	-
	0001	1120180001	**503010**	Longvty Pay-All Emps	-	-	-
	0001	1120180001	**506010**	FICA Tax-OASDI	-	-	-
	0001	1120180001	**506020**	FICA Tax-Mdcr	-	-	-
	0001	1120180001	**506030**	Med Ins Benefit	4,695	-	-
	0001	1120180001	**506040**	Life Ins Benefit	51	-	-
	0001	1120180001	**506050**	Retmt Contribution	-	-	-
	0001	1120180001	**506060**	Workers Comp	-	-	-
	Personnel Total				4,746	-	-
	Operating						
	0001	1120180001	**510070**	CmpEqp & Peripherals	370	261	-
	0001	1120180001	**510200**	Ofc Eqp	178	-	-
	0001	1120180001	**510220**	Ofc Sup	116	210	-
	0001	1120180001	**511710**	Cell Allowance	-	-	-
	0001	1120180001	**512100**	Routine Mileage	108	-	-
	0001	1120180001	**512010**	Travel Enc	-	-	-
	0001	1120180001	**512090**	Travel-Lodging Meals	513	-	-
	0001	1120180001	**511700**	Cell(Air) Time Usage	-	332	-
	0001	1120180001	**510190**	Med/Dental Sup&Eqp	130	-	-
	0001	1120180001	**510360**	Industrial Sup&Eqp	144	-	-
	Operating Total				1,559	803	-
	TCIS ADPS-App and Prod Support-GF Total				**6,305**	**803**	**-**
	TCIS ADPS-Application Development-GF						
	Personnel						
	0001	1120190001	**500050**	Sal-Reg Emp	31,753	-	-
	0001	1120190001	**503010**	Longvty Pay-All Emps	-	-	-
	0001	1120190001	**506010**	FICA Tax-OASDI	2,374	-	-
	0001	1120190001	**506020**	FICA Tax-Mdcr	534	-	-
	0001	1120190001	**506030**	Med Ins Benefit	8,200	-	-
	0001	1120190001	**506040**	Life Ins Benefit	74	-	-
	0001	1120190001	**506050**	Retmt Contribution	5,317	-	-
	0001	1120190001	**506060**	Workers Comp	83	-	-
	0001	1120190001	**500060**	Sal-Term Pay Reg Emp	8,665	-	-
	Personnel Total				57,000	-	-
	Operating						
	0001	1120190001	**510070**	CmpEqp & Peripherals	5	-	-
	0001	1120190001	**510220**	Ofc Sup	407	-	-
	0001	1120190001	**512060**	Subs & Pbcations	-	105	-
	0001	1120190001	**512010**	Travel Enc	-	-	-
	0001	1120190001	**512050**	Rg Confs/Sems	995	-	-
	0001	1120190001	**510310**	Software	-	11,050	-
	0001	1120190001	**510060**	Comm Sup&Eqp	329	-	-
	Operating Total				1,735	11,156	-
	TCIS ADPS-Application Development-GF Total				**58,734**	**11,156**	**-**
	TCIS Program Mgmt Office MDS-GF						
	Personnel						
	0001	1120230001	**500050**	Sal-Reg Emp	24,874	-	-
	0001	1120230001	**503010**	Longvty Pay-All Emps	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1120230001	**506010**	FICA Tax-OASDI	1,483	-	-
0001	1120230001	**506020**	FICA Tax-Mdcr	347	-	-
0001	1120230001	**506030**	Med Ins Benefit	5,483	-	-
0001	1120230001	**506040**	Life Ins Benefit	62	-	-
0001	1120230001	**506050**	Retmt Contribution	2,985	-	-
0001	1120230001	**506060**	Workers Comp	49	-	-
Personnel Total				35,283	-	-
Operating						
0001	1120230001	**510070**	CmpEqp & Peripherals	202	333	-
0001	1120230001	**510990**	Procurement Shipping	-	-	-
0001	1120230001	**511710**	Cell Allowance	-	-	-
0001	1120230001	**512010**	Travel Enc	-	-	-
0001	1120230001	**512050**	Rg Confs/Sems	-	-	-
0001	1120230001	**512090**	Travel-Lodging Meals	-	-	-
0001	1120230001	**511700**	Cell(Air) Time Usage	-	1,368	-
0001	1120230001	**510060**	Comm Sup&Eqp	150	-	-
0001	1120230001	**511620**	Oth Eqp Reprs&Mnt	498	-	-
Operating Total				849	1,700	-
TCIS Program Mgmt Office MDS-GF Total				**36,132**	**1,700**	**-**
TCIS NSS-Server Life Mgmt-GF						
Operating						
0001	1120250001	**510070**	CmpEqp & Peripherals	6,183	2,680	-
0001	1120250001	**512100**	Routine Mileage	4,306	4,306	-
0001	1120250001	**510310**	Software	7,220	2,176	-
0001	1120250001	**511550**	Hdw/Sfw Mnt	1,670	23,721	-
0001	1120250001	**511900**	Oth Sv	127,189	92,560	-
0001	1120250001	**520050**	CapOut-Cmp Eqp	8,393	8,393	-
Operating Total				154,961	133,836	-
TCIS NSS-Server Life Mgmt-GF Total				**154,961**	**133,836**	**-**
TCIS NSS-Inf Security Optns-GF						
Operating						
0001	1120260001	**511550**	Hdw/Sfw Mnt	631,008	123,225	-
0001	1120260001	**511570**	RadiosTVCommReprsMnt	7,917	-	-
Operating Total				638,925	123,225	-
TCIS NSS-Inf Security Optns-GF Total				**638,925**	**123,225**	**-**
TCIS NSS-Client Technology Services-GF						
Operating						
0001	1120300001	**510070**	CmpEqp & Peripherals	116	-	-
0001	1120300001	**510210**	Ofc Furn	-	323	-
0001	1120300001	**510220**	Ofc Sup	-	32	-
0001	1120300001	**511700**	Cell(Air) Time Usage	516	-	-
Operating Total				632	356	-
TCIS NSS-Client Technology Services-GF Total				**632**	**356**	**-**
TCIS CAR-GenAdm GF						
Operating						
0001	1128000001	**510070**	CmpEqp & Peripherals	78,323	127,347	2,052,828
0001	1128000001	**510140**	Hdw Sup&Eqp	30,271	1,958	-
0001	1128000001	**510200**	Ofc Eqp	-	-	-
0001	1128000001	**510990**	Procurement Shipping	-	389	-
0001	1128000001	**510100**	Electrical Sup&Eqp	4,000	9,846	-
0001	1128000001	**510260**	Safety Sup&Eqp	71,843	29,329	-
0001	1128000001	**510310**	Software	270,268	178,708	105,000
0001	1128000001	**511890**	Oth Cslt Sv	66,963	-	-
0001	1128000001	**512020**	Inhse Trng/Onlin Crs	-	4,000	-
0001	1128000001	**511550**	Hdw/Sfw Mnt	25,392	33,904	21,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1128000001	**511900**	Oth Sv	233,091	422,648	402,000
0001	1128000001	**510060**	Comm Sup&Eqp	143,056	31,267	-
0001	1128000001	**511810**	Hdw/Sfw Install Sv	10,131	7,302	-
0001	1128000001	**511870**	IT Cslt	958,168	700,172	50,000
0001	1128000001	**520050**	CapOut-Cmp Eqp	1,144,371	1,410,860	2,046,740
0001	1128000001	**511530**	Bldg Reprs&Mnt	1,440	-	-
0001	1128000001	**520210**	CapOut-Sfw	130,523	130,523	-
0001	1128000001	**522020**	CpOtMt-Bldgs	544,335	772,712	-
Operating Total				3,712,176	3,860,964	4,677,568
TCIS CAR-GenAdm GF Total				**3,712,176**	**3,860,964**	**4,677,568**
TCIS Reimbursement Resolution Funds-GF						
Operating						
0001	1129000001	**520050**	CapOut-Cmp Eqp	-	-	-
0001	1129000001	**520210**	CapOut-Sfw	-	-	-
Operating Total				-	-	-
TCIS Reimbursement Resolution Funds-GF Total				**-**	**-**	**-**
Information Technology Services (ITS) Total				**30,249,229**	**30,734,626**	**30,316,836**
Facilities Management						
FMD Adm-GF						
Personnel						
0001	1140010001	**500050**	Sal-Reg Emp	578,677	582,589	721,303
0001	1140010001	**503010**	Longvty Pay-All Emps	7,239	7,844	8,575
0001	1140010001	**506010**	FICA Tax-OASDI	33,095	34,683	42,642
0001	1140010001	**506020**	FICA Tax-Mdcr	8,251	8,548	10,582
0001	1140010001	**506030**	Med Ins Benefit	79,683	92,289	126,635
0001	1140010001	**506040**	Life Ins Benefit	791	871	1,089
0001	1140010001	**506050**	Retmt Contribution	79,159	83,311	99,773
0001	1140010001	**506060**	Workers Comp	1,193	1,004	1,193
0001	1140010001	**500060**	Sal-Term Pay Reg Emp	-	21,004	-
0001	1140010001	**504040**	FICA Tax Savings	-	-	(15,491)
0001	1140010001	**504010**	Sal Savings-Reg Emp	-	-	(202,491)
0001	1140010001	**504030**	Vacant Slots-Med Ins	-	-	(105,101)
0001	1140010001	**504050**	Retmt Savings	-	-	(21,013)
Personnel Total				788,090	832,143	667,696
Operating						
0001	1140010001	**510070**	CmpEqp & Peripherals	1,892	7,774	-
0001	1140010001	**510140**	Hdw Sup&Eqp	207	73	-
0001	1140010001	**510170**	Laboratory Sup&Eqp	-	106	-
0001	1140010001	**510200**	Ofc Eqp	242	1,136	14,674
0001	1140010001	**510210**	Ofc Furn	5,106	2,875	-
0001	1140010001	**510220**	Ofc Sup	12,235	9,855	-
0001	1140010001	**510240**	Oth Sup&Eqp	768	53	-
0001	1140010001	**510990**	Procurement Shipping	98	145	-
0001	1140010001	**511670**	Rent-Oth Mach & Eqp	-	-	1,800
0001	1140010001	**512060**	Subs & Pbcations	1,287	492	1,285
0001	1140010001	**512100**	Routine Mileage	532	-	-
0001	1140010001	**512010**	Travel Enc	-	-	-
0001	1140010001	**512050**	Rg Confs/Sems	3,227	5,661	51,125
0001	1140010001	**512090**	Travel-Lodging Meals	3,602	1,481	26,200
0001	1140010001	**510050**	Clothing & Uniforms	50	13	-
0001	1140010001	**510020**	Books	-	525	-
0001	1140010001	**510100**	Electrical Sup&Eqp	-	86	500
0001	1140010001	**510260**	Safety Sup&Eqp	41	203	-
0001	1140010001	**510310**	Software	6,494	14,561	1,566

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1140010001	**511760**	AgDues & Memberships	4,479	1,834	-
	0001	1140010001	**511890**	Oth Cslt Sv	66,900	65,755	67,600
	0001	1140010001	**512020**	Inhse Trng/Onlin Crs	179	1,095	-
	0001	1140010001	**512040**	Pf Membership	1,123	1,046	3,100
	0001	1140010001	**511550**	Hdw/Sfw Mnt	7,271	14,594	-
	0001	1140010001	**511973**	Cnstn Sv	775	46	-
	0001	1140010001	**511700**	Cell(Air) Time Usage	40,432	40,908	42,931
	0001	1140010001	**511900**	Oth Sv	-	-	1,400
	0001	1140010001	**510060**	Comm Sup&Eqp	364	176	-
	0001	1140010001	**510080**	Custodial Sup&Eqp	11	-	-
	0001	1140010001	**510190**	Med/Dental Sup&Eqp	-	-	130
	0001	1140010001	**511870**	IT Cslt	1,755	131	-
	0001	1140010001	**512030**	Pf Licenses	2,246	1,782	-
	0001	1140010001	**510030**	Bldg Mnt Sup&Eqp	1,667	463	-
	0001	1140010001	**511530**	Bldg Reprs&Mnt	2,635	676	-
	0001	1140010001	**511630**	Rent-Bldg & Land	-	5,550	-
	0001	1140010001	**511620**	Oth Eqp Reprs&Mnt	500	700	-
	0001	1140010001	**511910**	Printing Sv	5,251	1,564	-
	0001	1140010001	**511730**	Postal/Frt out Sv	-	-	-
	0001	1140010001	**519040**	Licenses & Permits	630	945	1,000
	0001	1140010001	**511150**	Prop Apprsl Sv	5,500	-	-
	0001	1140010001	**511790**	Exterminating Sv	-	-	-
	0001	1140010001	**511860**	Invstgtv Sv	252	-	-
	0001	1140010001	**520070**	CapOut-Edu/Comm Eqp	-	36,829	-
	0001	1140010001	**512110**	Travel Mileage	-	744	-
	Operating Total				177,752	219,874	213,311
	FMD Adm-GF Total				**965,841**	**1,052,018**	**881,007**
	FMD Groundskeeping-GF						
	Personnel						
	0001	1140020001	**500050**	Sal-Reg Emp	173,387	162,228	185,703
	0001	1140020001	**500070**	Sal-Temp Emp	27,844	32,234	48,854
	0001	1140020001	**503010**	Longvty Pay-All Emps	1,200	1,560	1,800
	0001	1140020001	**506010**	FICA Tax-OASDI	12,496	12,087	14,656
	0001	1140020001	**506020**	FICA Tax-Mdcr	2,922	2,827	3,425
	0001	1140020001	**506030**	Med Ins Benefit	46,956	42,606	50,492
	0001	1140020001	**506040**	Life Ins Benefit	570	562	594
	0001	1140020001	**506050**	Retmt Contribution	23,909	22,592	32,312
	0001	1140020001	**506060**	Workers Comp	3,478	3,714	4,443
	0001	1140020001	**500060**	Sal-Term Pay Reg Emp	774	645	-
	0001	1140020001	**502015**	Extra Hrs Pd Over 40	754	388	-
	0001	1140020001	**502010**	Overtime	605	736	-
	Personnel Total				294,896	282,176	342,279
	Operating						
	0001	1140020001	**510070**	CmpEqp & Peripherals	-	11	-
	0001	1140020001	**510110**	Food & Groceries	-	111	-
	0001	1140020001	**510140**	Hdw Sup&Eqp	1,692	318	1,100
	0001	1140020001	**510200**	Ofc Eqp	-	43	-
	0001	1140020001	**510220**	Ofc Sup	1,419	1,258	-
	0001	1140020001	**510240**	Oth Sup&Eqp	1,370	3,506	25
	0001	1140020001	**510990**	Procurement Shipping	361	-	-
	0001	1140020001	**510050**	Clothing & Uniforms	1,935	1,534	1,395
	0001	1140020001	**510100**	Electrical Sup&Eqp	-	-	25
	0001	1140020001	**510260**	Safety Sup&Eqp	2,736	2,787	-
	0001	1140020001	**511973**	Cnstn Sv	1,169	-	-
	0001	1140020001	**511900**	Oth Sv	-	-	100

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 0001	1140020001	510080	Custodial Sup&Eqp	343	123	-
0001	1140020001	510190	Med/Dental Sup&Eqp	127	-	-
0001	1140020001	510030	Bldg Mnt Sup&Eqp	798	180	-
0001	1140020001	511620	Oth Eqp Reprs&Mnt	1,292	690	1,450
0001	1140020001	510360	Industrial Sup&Eqp	40	-	-
0001	1140020001	511920	Disposal Sv	-	460	-
0001	1140020001	511590	Rd Reprs&Mnt	11,041	10,472	15,000
0001	1140020001	511960	Uniform Rental Sv	-	-	500
0001	1140020001	510330	Tfc Ctrl/Sg Sup&Eqp	1,916	-	-
0001	1140020001	510340	Vehicle Sup&Eqp	8	-	-
0001	1140020001	511610	Grounds Mnt Svc	8,113	5,100	-
0001	1140020001	511830	Hz Mat Removal	-	1,157	-
0001	1140020001	510250	Paint Sup&Eqp	21	712	-
0001	1140020001	511980	Wt Rsc Dev Sv	450	-	-
0001	1140020001	510125	Oils & Lubricants	46	219	-
0001	1140020001	510290	Rd Mat-Asphaltic	485	1,114	-
0001	1140020001	510120	Fuel	-	48	-
0001	1140020001	510130	Grndkpg Sup&Eqp	9,930	2,804	26,763
0001	1140020001	510350	Vet/Livestck Sup&Eqp	2,927	-	-
Operating Total				48,220	32,647	46,358
FMD Groundskeeping-GF Total				**343,116**	**314,824**	**388,637**
FMD Custodial Svs-GF						
Personnel						
0001	1140030001	500050	Sal-Reg Emp	1,625,565	1,508,055	1,818,919
0001	1140030001	500070	Sal-Temp Emp	30,388	33,783	3,127
0001	1140030001	503010	Longvty Pay-All Emps	23,040	21,300	26,880
0001	1140030001	506010	FICA Tax-OASDI	100,693	93,580	114,632
0001	1140030001	506020	FICA Tax-Mdcr	23,539	21,876	26,784
0001	1140030001	506030	Med Ins Benefit	436,984	436,625	561,750
0001	1140030001	506040	Life Ins Benefit	5,460	5,253	5,841
0001	1140030001	506050	Retmt Contribution	224,262	211,749	252,736
0001	1140030001	506060	Workers Comp	29,230	30,284	35,457
0001	1140030001	500060	Sal-Term Pay Reg Emp	9,190	5,511	-
0001	1140030001	502015	Extra Hrs Pd Over 40	233	104	-
0001	1140030001	502010	Overtime	74	-	-
Personnel Total				2,508,659	2,368,121	2,846,126
Operating						
0001	1140030001	510070	CmpEqp & Peripherals	-	12	-
0001	1140030001	510140	Hdw Sup&Eqp	474	314	250
0001	1140030001	510170	Laboratory Sup&Eqp	-	41	-
0001	1140030001	510200	Ofc Eqp	1,337	1,277	-
0001	1140030001	510210	Ofc Furn	-	483	-
0001	1140030001	510220	Ofc Sup	96,303	111,564	-
0001	1140030001	510240	Oth Sup&Eqp	1,114	261	86,966
0001	1140030001	510990	Procurement Shipping	271	30	-
0001	1140030001	510050	Clothing & Uniforms	4,139	4,385	1,100
0001	1140030001	510100	Electrical Sup&Eqp	-	54	250
0001	1140030001	510260	Safety Sup&Eqp	1,388	1,607	-
0001	1140030001	511890	Oth Cslt Sv	208	-	-
0001	1140030001	511900	Oth Sv	-	-	157,038
0001	1140030001	510080	Custodial Sup&Eqp	141,821	137,806	121,064
0001	1140030001	510190	Med/Dental Sup&Eqp	299	-	2,250
0001	1140030001	510030	Bldg Mnt Sup&Eqp	-	484	-
0001	1140030001	511530	Bldg Reprs&Mnt	3,729	-	-
0001	1140030001	511820	NonHz Removal	50,110	79,554	60,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1140030001	**510320**	Textile & Linen Sup	3,676	-	-
0001	1140030001	**511620**	Oth Eqp Reprs&Mnt	3,758	1,445	3,580
0001	1140030001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1140030001	**510360**	Industrial Sup&Eqp	961	532	-
0001	1140030001	**511520**	Auto Reprs&Mnt	3,095	-	-
0001	1140030001	**511770**	Custodial Sv	119,154	138,278	-
0001	1140030001	**511960**	Uniform Rental Sv	-	-	1,255
0001	1140030001	**510340**	Vehicle Sup&Eqp	29	-	-
0001	1140030001	**510120**	Fuel	167	188	-
0001	1140030001	**510130**	Grndkpg Sup&Eqp	-	-	250
Operating Total				432,033	478,314	434,003
FMD Custodial Svs-GF Total				**2,940,691**	**2,846,435**	**3,280,129**
FMD Security Svs-GF						
Personnel						
0001	1140040001	**500050**	Sal-Reg Emp	555,543	668,071	1,101,004
0001	1140040001	**500070**	Sal-Temp Emp	149,491	148,050	13,314
0001	1140040001	**503010**	Longvty Pay-All Emps	4,920	7,714	8,219
0001	1140040001	**506010**	FICA Tax-OASDI	42,688	51,414	68,943
0001	1140040001	**506020**	FICA Tax-Mdcr	9,983	12,024	16,118
0001	1140040001	**506030**	Med Ins Benefit	124,815	127,100	310,936
0001	1140040001	**506040**	Life Ins Benefit	1,384	1,546	2,970
0001	1140040001	**506050**	Retmt Contribution	97,292	117,105	152,021
0001	1140040001	**506060**	Workers Comp	10,504	11,315	14,592
0001	1140040001	**500060**	Sal-Term Pay Reg Emp	5,275	22,283	-
0001	1140040001	**502015**	Extra Hrs Pd Over 40	2,046	779	-
0001	1140040001	**502010**	Overtime	3,003	9,306	-
0001	1140040001	**503030**	TCLEOSE Pay	-	-	-
0001	1140040001	**503040**	Field Trng Pay	-	-	-
Personnel Total				1,006,945	1,176,706	1,688,117
Operating						
0001	1140040001	**510070**	CmpEqp & Peripherals	1,331	178,543	87,490
0001	1140040001	**510110**	Food & Groceries	174	174	-
0001	1140040001	**510140**	Hdw Sup&Eqp	-	254	-
0001	1140040001	**510200**	Ofc Eqp	6	106	-
0001	1140040001	**510210**	Ofc Furn	1,097	1,097	-
0001	1140040001	**510220**	Ofc Sup	160	973	-
0001	1140040001	**510240**	Oth Sup&Eqp	50	277	-
0001	1140040001	**510270**	Recreational Sup&Eqp	-	308	-
0001	1140040001	**510990**	Procurement Shipping	280	432	-
0001	1140040001	**512010**	Travel Enc	-	-	-
0001	1140040001	**510050**	Clothing & Uniforms	14,397	10,942	5,780
0001	1140040001	**510100**	Electrical Sup&Eqp	372	4,922	24,415
0001	1140040001	**510260**	Safety Sup&Eqp	52,149	73,084	-
0001	1140040001	**510310**	Software	2,400	3,881	-
0001	1140040001	**511890**	Oth Cslt Sv	2,500	-	-
0001	1140040001	**512020**	Inhse Trng/Onlin Crs	110	-	-
0001	1140040001	**511550**	Hdw/Sfw Mnt	9,870	68,850	66,507
0001	1140040001	**511973**	Cnstn Sv	-	-	56,970
0001	1140040001	**511900**	Oth Sv	-	160	-
0001	1140040001	**510060**	Comm Sup&Eqp	-	5,888	-
0001	1140040001	**510190**	Med/Dental Sup&Eqp	873	1,017	3,300
0001	1140040001	**511810**	Hdw/Sfw Install Sv	10,870	4,880	-
0001	1140040001	**520050**	CapOut-Cmp Eqp	-	10,035	-
0001	1140040001	**510030**	Bldg Mnt Sup&Eqp	-	33	-
0001	1140040001	**511530**	Bldg Reprs&Mnt	72,265	56,411	500

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1140040001	**522020**	CpOtMt-Bldgs	-	20,237	-
0001	1140040001	**511620**	Oth Eqp Reprs&Mnt	(1,593)	-	142,855
0001	1140040001	**510360**	Industrial Sup&Eqp	-	334	-
0001	1140040001	**510180**	Law Enf Sup&Eqp	-	98,680	-
0001	1140040001	**510330**	Tfc Ctrl/Sg Sup&Eqp	112	176	-
0001	1140040001	**510340**	Vehicle Sup&Eqp	1,514	44	-
0001	1140040001	**511940**	Security Sv	104,230	384,299	443,059
0001	1140040001	**511640**	Rent-EDP Eqp/Sfw	-	150,500	150,500
Operating Total				273,166	1,076,536	981,376
FMD Security Svs-GF Total				**1,280,111**	**2,253,242**	**2,669,493**
FMD Building Maintenance-GF						
Personnel						
0001	1140090001	**500050**	Sal-Reg Emp	1,189,820	900,631	1,334,340
0001	1140090001	**503010**	Longvty Pay-All Emps	12,429	8,306	12,106
0001	1140090001	**506010**	FICA Tax-OASDI	72,734	56,123	83,549
0001	1140090001	**506020**	FICA Tax-Mdcr	17,010	13,125	19,538
0001	1140090001	**506030**	Med Ins Benefit	266,992	218,639	342,734
0001	1140090001	**506040**	Life Ins Benefit	2,900	2,251	3,168
0001	1140090001	**506050**	Retmt Contribution	165,029	128,789	184,217
0001	1140090001	**506060**	Workers Comp	19,109	16,175	23,666
0001	1140090001	**500060**	Sal-Term Pay Reg Emp	12,762	28,447	-
0001	1140090001	**502015**	Extra Hrs Pd Over 40	5,330	2,308	-
0001	1140090001	**502010**	Overtime	50	391	2,200
Personnel Total				1,764,164	1,375,186	2,005,518
Operating						
0001	1140090001	**510070**	CmpEqp & Peripherals	6,949	1,302	-
0001	1140090001	**510110**	Food & Groceries	117	120	-
0001	1140090001	**510140**	Hdw Sup&Eqp	29,192	13,299	84,000
0001	1140090001	**510170**	Laboratory Sup&Eqp	4,565	2,636	-
0001	1140090001	**510200**	Ofc Eqp	8,784	7,721	8,500
0001	1140090001	**510210**	Ofc Furn	2,208	13,905	-
0001	1140090001	**510220**	Ofc Sup	15,899	3,878	-
0001	1140090001	**510240**	Oth Sup&Eqp	13,654	8,373	50
0001	1140090001	**510270**	Recreational Sup&Eqp	105	-	-
0001	1140090001	**510990**	Procurement Shipping	5,721	16,514	-
0001	1140090001	**511670**	Rent-Oth Mach & Eqp	55,245	103,880	-
0001	1140090001	**512100**	Routine Mileage	-	-	200
0001	1140090001	**511540**	Furn&OfcEqpReprs&Mnt	1,610	2,804	100
0001	1140090001	**512010**	Travel Enc	-	-	-
0001	1140090001	**512050**	Rg Confs/Sems	49	-	-
0001	1140090001	**512090**	Travel-Lodging Meals	448	-	-
0001	1140090001	**510050**	Clothing & Uniforms	6,745	6,929	5,300
0001	1140090001	**510100**	Electrical Sup&Eqp	119,404	74,818	65,595
0001	1140090001	**510260**	Safety Sup&Eqp	29,715	9,486	-
0001	1140090001	**511890**	Oth Cslt Sv	31,748	3,822	-
0001	1140090001	**511140**	Land Surveying	4,542	-	-
0001	1140090001	**511550**	Hdw/Sfw Mnt	15,427	1,440	-
0001	1140090001	**511973**	Cnstn Sv	41,742	52,014	-
0001	1140090001	**511900**	Oth Sv	1,057	1,284	7,400
0001	1140090001	**510060**	Comm Sup&Eqp	23	250	-
0001	1140090001	**510080**	Custodial Sup&Eqp	8,283	4,262	1,650
0001	1140090001	**510190**	Med/Dental Sup&Eqp	69	17	600
0001	1140090001	**511810**	Hdw/Sfw Install Sv	380	20,480	-
0001	1140090001	**511870**	IT Cslt	4,602	2,670	-
0001	1140090001	**512030**	Pf Licenses	964	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1140090001	**510030**	Bldg Mnt Sup&Eqp	310,287	185,180	212,300
0001	1140090001	**511530**	Bldg Reprs&Mnt	1,038,320	997,861	1,074,721
0001	1140090001	**522020**	CpOtMt-Bldgs	43,554	30,728	-
0001	1140090001	**511820**	NonHz Removal	1,971	1,887	-
0001	1140090001	**510320**	Textile & Linen Sup	478	7,792	-
0001	1140090001	**511620**	Oth Eqp Reprs&Mnt	135,236	138,586	253,600
0001	1140090001	**511910**	Printing Sv	4,876	4,796	-
0001	1140090001	**510360**	Industrial Sup&Eqp	5,878	9,100	-
0001	1140090001	**511520**	Auto Reprs&Mnt	5,944	5,263	-
0001	1140090001	**511590**	Rd Reprs&Mnt	5,237	-	-
0001	1140090001	**511770**	Custodial Sv	26,225	820	-
0001	1140090001	**511960**	Uniform Rental Sv	-	-	5,000
0001	1140090001	**510340**	Vehicle Sup&Eqp	11,423	1,465	200
0001	1140090001	**510040**	Chemical Sup&Eqp	2,342	1,206	3,000
0001	1140090001	**511830**	Hz Mat Removal	17,277	4,668	-
0001	1140090001	**511840**	Lab Services	-	-	2,465
0001	1140090001	**510250**	Paint Sup&Eqp	4,287	3,171	9,447
0001	1140090001	**511980**	Wt Rsc Dev Sv	-	2,000	-
0001	1140090001	**519040**	Licenses & Permits	1,191	1,191	1,250
0001	1140090001	**510125**	Oils & Lubricants	2,866	385	-
0001	1140090001	**510280**	Rd & Hwy Sup&Eqp	-	-	10,800
0001	1140090001	**510290**	Rd Mat-Asphaltic	(1)	-	-
0001	1140090001	**522050**	CpOtMt-Land	-	21,051	-
0001	1140090001	**510120**	Fuel	30	3,347	750
0001	1140090001	**510130**	Grndkpg Sup&Eqp	89	(89)	500
0001	1140090001	**510150**	Institutional Eqp	11,627	9,995	3,000
0001	1140090001	**510160**	Kitchen Sup&Eqp	729	6,948	-
0001	1140090001	**511150**	Prop Apprsl Sv	11,625	-	-
0001	1140090001	**511600**	Septic TankReprs&Mnt	20,726	18,998	5,000
0001	1140090001	**511790**	Exterminating Sv	20,100	21,820	24,900
0001	1140090001	**511940**	Security Sv	1,261	(730)	-
0001	1140090001	**519030**	Interest Exp	87	-	-
0001	1140090001	**510010**	Arcrft&Boat Sup&Eqp	-	102	-
0001	1140090001	**520140**	CapOut-Law Enf Eqp	-	8,191	-
Operating Total				2,092,911	1,837,637	1,780,328
FMD Building Maintenance-GF Total				**3,857,074**	**3,212,823**	**3,785,846**
FMD Proj Mgmt Svs FacMgmt						
Personnel						
0001	1140110000	**500050**	Sal-Reg Emp	-	-	-
0001	1140110000	**503010**	Longvty Pay-All Emps	-	-	-
0001	1140110000	**506010**	FICA Tax-OASDI	-	-	-
0001	1140110000	**506020**	FICA Tax-Mdcr	-	-	-
0001	1140110000	**506030**	Med Ins Benefit	5,859	-	-
0001	1140110000	**506040**	Life Ins Benefit	62	-	-
0001	1140110000	**506050**	Retmt Contribution	-	-	-
0001	1140110000	**506060**	Workers Comp	-	-	-
Personnel Total				5,921	-	-
Operating						
0001	1140110000	**510070**	CmpEqp & Peripherals	-	1,306	-
0001	1140110000	**510210**	Ofc Furn	80,163	116,660	-
0001	1140110000	**510220**	Ofc Sup	-	84	-
0001	1140110000	**510990**	Procurement Shipping	-	854	-
0001	1140110000	**511710**	Cell Allowance	-	-	-
0001	1140110000	**511540**	Furn&OfcEqpReprs&Mnt	800	1,085	-
0001	1140110000	**512010**	Travel Enc	-	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1140110000	**510260**	Safety Sup&Eqp	1,364	-	-
0001	1140110000	**511890**	Oth Cslt Sv	121,511	82,189	-
0001	1140110000	**511973**	Cnstn Sv	545	585	46,500
0001	1140110000	**511870**	IT Cslt	3,127	-	-
0001	1140110000	**510030**	Bldg Mnt Sup&Eqp	-	5,338	-
0001	1140110000	**511530**	Bldg Reprs&Mnt	65,471	49,715	-
0001	1140110000	**522020**	CpOtMt-Bldgs	309,424	1,623,255	-
0001	1140110000	**510320**	Textile & Linen Sup	-	3,455	-
0001	1140110000	**511910**	Printing Sv	755	1,363	-
0001	1140110000	**511971**	Oth Pur Sv-CO	-	-	-
0001	1140110000	**522050**	CpOtMt-Land	-	1,144,434	-
Operating Total				583,160	3,030,323	46,500
FMD Proj Mgmt Svs FacMgmt Total				**589,081**	**3,030,323**	**46,500**
FMD PM Personnel Positions-GF						
Personnel						
0001	1140110001	**500050**	Sal-Reg Emp	947,323	656,053	974,042
0001	1140110001	**503010**	Longvty Pay-All Emps	9,084	6,264	8,086
0001	1140110001	**506010**	FICA Tax-OASDI	59,380	41,110	60,893
0001	1140110001	**506020**	FICA Tax-Mdcr	13,887	9,615	14,245
0001	1140110001	**506030**	Med Ins Benefit	114,945	93,957	153,554
0001	1140110001	**506040**	Life Ins Benefit	1,247	946	1,287
0001	1140110001	**506050**	Retmt Contribution	131,640	93,222	134,256
0001	1140110001	**506060**	Workers Comp	2,324	1,228	1,768
0001	1140110001	**500060**	Sal-Term Pay Reg Emp	16,897	19,631	-
Personnel Total				1,296,728	922,025	1,348,131
Operating						
0001	1140110001	**511710**	Cell Allowance	110	-	-
0001	1140110001	**512010**	Travel Enc	-	-	-
Operating Total				110	-	-
FMD PM Personnel Positions-GF Total				**1,296,838**	**922,025**	**1,348,131**
FMD CAR-FacMgmt GF						
Operating						
0001	1148000001	**510070**	CmpEqp & Peripherals	637	2,023	-
0001	1148000001	**510210**	Ofc Furn	182,421	246,283	48,206
0001	1148000001	**510220**	Ofc Sup	-	95	-
0001	1148000001	**510240**	Oth Sup&Eqp	8,552	8,552	-
0001	1148000001	**510990**	Procurement Shipping	754	806	-
0001	1148000001	**511540**	Furn&OfcEqpReprs&Mnt	9,091	9,190	-
0001	1148000001	**510100**	Electrical Sup&Eqp	161	1,765	-
0001	1148000001	**510260**	Safety Sup&Eqp	4,778	6,387	-
0001	1148000001	**511890**	Oth Cslt Sv	2,544	1,400	-
0001	1148000001	**511140**	Land Surveying	-	2,720	-
0001	1148000001	**511973**	Cnstn Sv	25,000	19,480	-
0001	1148000001	**511810**	Hdw/Sfw Install Sv	21,040	-	-
0001	1148000001	**511870**	IT Cslt	653	-	-
0001	1148000001	**511530**	Bldg Reprs&Mnt	176,832	15,765	-
0001	1148000001	**522020**	CpOtMt-Bldgs	2,846,276	6,413,769	1,919,325
0001	1148000001	**510320**	Textile & Linen Sup	6,007	29,505	-
0001	1148000001	**511620**	Oth Eqp Reprs&Mnt	1,813	-	-
0001	1148000001	**511910**	Printing Sv	422	100	-
0001	1148000001	**511590**	Rd Reprs&Mnt	62,050	62,050	-
0001	1148000001	**510180**	Law Enf Sup&Eqp	-	398	-
0001	1148000001	**522050**	CpOtMt-Land	58,907	212,831	691,163
0001	1148000001	**511940**	Security Sv	-	2,668	-
0001	1148000001	**522030**	CpOtMt-Imp Oth	126,239	(5,000)	138,615

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1148000001	**520040**	CapOut-Bldg Mnt Eqp	121,000	-	-
0001	1148000001	**520180**	CapOut-Oth Eqp	-	-	145,000
Operating Total				3,655,176	7,030,787	2,942,309
FMD CAR-FacMgmt GF Total				**3,655,176**	**7,030,787**	**2,942,309**
FMD CAR-PbcHlh GF						
Operating						
0001	1148010001	**510200**	Ofc Eqp	-	-	10,000
0001	1148010001	**511530**	Bldg Reprs&Mnt	-	363,009	-
0001	1148010001	**522020**	CpOtMt-Bldgs	1,902	134,471	554,872
0001	1148010001	**522030**	CpOtMt-Imp Oth	98	(98)	-
Operating Total				2,000	497,382	564,872
FMD CAR-PbcHlh GF Total				**2,000**	**497,382**	**564,872**
FMD CAR-CrmJs GF						
Operating						
0001	1148020001	**510210**	Ofc Furn	21,129	-	-
0001	1148020001	**511540**	Furn&OfcEqpReprs&Mnt	1,050	359	-
0001	1148020001	**510260**	Safety Sup&Eqp	22,930	13,122	-
0001	1148020001	**510310**	Software	2,400	2,400	-
0001	1148020001	**511973**	Cnstn Sv	8,416	48,976	-
0001	1148020001	**511810**	Hdw/Sfw Install Sv	6,080	6,080	-
0001	1148020001	**511870**	IT Cslt	1,981	-	-
0001	1148020001	**510030**	Bldg Mnt Sup&Eqp	-	-	-
0001	1148020001	**511530**	Bldg Reprs&Mnt	144,215	28,299	-
0001	1148020001	**522020**	CpOtMt-Bldgs	543,605	5,133,735	1,672,500
0001	1148020001	**510320**	Textile & Linen Sup	-	1,582	-
0001	1148020001	**511910**	Printing Sv	7	-	-
0001	1148020001	**522040**	CpOtMt-Infra/Imp	-	842,050	-
0001	1148020001	**520040**	CapOut-Bldg Mnt Eqp	4,000	45,000	316,409
0001	1148020001	**516440**	Intn Prop Dmg	4,470	-	-
Operating Total				760,283	6,121,602	1,988,909
FMD CAR-CrmJs GF Total				**760,283**	**6,121,602**	**1,988,909**
FMD CAR-LE GF						
Operating						
0001	1148030001	**510210**	Ofc Furn	-	626	-
0001	1148030001	**510260**	Safety Sup&Eqp	-	-	-
0001	1148030001	**511973**	Cnstn Sv	3,184	91,000	-
0001	1148030001	**511530**	Bldg Reprs&Mnt	153,029	-	-
0001	1148030001	**522020**	CpOtMt-Bldgs	194,596	63,698	124,038
0001	1148030001	**510320**	Textile & Linen Sup	420	-	-
Operating Total				351,229	155,324	124,038
FMD CAR-LE GF Total				**351,229**	**155,324**	**124,038**
FMD CAR-HsgBkg GF						
Operating						
0001	1148040001	**510210**	Ofc Furn	9,674	-	-
0001	1148040001	**511530**	Bldg Reprs&Mnt	7,446	-	-
0001	1148040001	**522020**	CpOtMt-Bldgs	53,580	31,599	-
Operating Total				70,699	31,599	-
FMD CAR-HsgBkg GF Total				**70,699**	**31,599**	**-**
FMD CAR-ParksRec GF						
Operating						
0001	1148060001	**511530**	Bldg Reprs&Mnt	-	73,709	-
Operating Total				-	73,709	-
FMD CAR-ParksRec GF Total				**-**	**73,709**	**-**
FMD Reimbursement Resolution Funds-GF						
Operating						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 0001	1149000001	522020	CpOtMt-Bldgs	-	-	-
Operating Total				-	-	-
FMD Reimbursement Resolution Funds-GF Total				**-**	**-**	**-**
Facilities Management Total				**16,112,141**	**27,542,093**	**18,019,871**
Purchasing & Inventory Management						
Purchasing Office Admiration-GF						
Personnel						
0001	1150010001	**500010**	Sal-Elctd/Apptd Ofcl	144,543	132,498	144,543
0001	1150010001	**500050**	Sal-Reg Emp	1,973,793	1,792,348	2,097,917
0001	1150010001	**500070**	Sal-Temp Emp	204	233	145
0001	1150010001	**503010**	Longvty Pay-All Emps	17,087	18,731	22,297
0001	1150010001	**506010**	FICA Tax-OASDI	125,794	113,140	138,632
0001	1150010001	**506020**	FICA Tax-Mdcr	29,885	26,914	32,842
0001	1150010001	**506030**	Med Ins Benefit	299,751	292,359	328,565
0001	1150010001	**506040**	Life Ins Benefit	2,891	2,713	2,921
0001	1150010001	**506050**	Retmt Contribution	289,854	266,290	309,615
0001	1150010001	**506060**	Workers Comp	4,181	3,117	3,945
0001	1150010001	**500060**	Sal-Term Pay Reg Emp	5,140	2,385	-
0001	1150010001	**504040**	FICA Tax Savings	-	-	(3,154)
0001	1150010001	**504010**	Sal Savings-Reg Emp	-	-	(41,229)
0001	1150010001	**504030**	Vacant Slots-Med Ins	-	-	(20,941)
0001	1150010001	**504050**	Retmt Savings	-	-	(4,416)
Personnel Total				2,893,123	2,650,729	3,011,682
Operating						
0001	1150010001	**510070**	CmpEqp & Peripherals	1,720	6,280	-
0001	1150010001	**510110**	Food & Groceries	3,259	(508)	-
0001	1150010001	**510140**	Hdw Sup&Eqp	295	539	-
0001	1150010001	**510170**	Laboratory Sup&Eqp	-	6	-
0001	1150010001	**510200**	Ofc Eqp	96	2,192	41,498
0001	1150010001	**510210**	Ofc Furn	4,138	5,490	-
0001	1150010001	**510220**	Ofc Sup	6,139	4,218	-
0001	1150010001	**510240**	Oth Sup&Eqp	1,759	186	-
0001	1150010001	**510270**	Recreational Sup&Eqp	32	-	-
0001	1150010001	**510990**	Procurement Shipping	374	287	-
0001	1150010001	**511670**	Rent-Oth Mach & Eqp	292	894	-
0001	1150010001	**512060**	Subs & Pbcations	246	287	415
0001	1150010001	**512100**	Routine Mileage	2,849	-	531
0001	1150010001	**511540**	Furn&OfcEqpReprs&Mnt	90	200	-
0001	1150010001	**512010**	Travel Enc	-	9,990	-
0001	1150010001	**512050**	Rg Confs/Sems	9,724	4,970	22,100
0001	1150010001	**512090**	Travel-Lodging Meals	9,493	10,340	24,500
0001	1150010001	**510050**	Clothing & Uniforms	(74)	6	-
0001	1150010001	**510020**	Books	1,277	465	-
0001	1150010001	**510100**	Electrical Sup&Eqp	(9)	-	-
0001	1150010001	**510260**	Safety Sup&Eqp	322	34	-
0001	1150010001	**510310**	Software	-	4,087	1,000
0001	1150010001	**511760**	AgDues & Memberships	1,725	1,795	-
0001	1150010001	**511890**	Oth Cslt Sv	340,152	219,859	-
0001	1150010001	**512020**	Inhse Trng/Onlin Crs	2,510	(8)	-
0001	1150010001	**512040**	Pf Membership	4,537	4,154	670
0001	1150010001	**511550**	Hdw/Sfw Mnt	322	(251)	-
0001	1150010001	**511700**	Cell(Air) Time Usage	3,345	3,791	294
0001	1150010001	**511900**	Oth Sv	49,735	114,723	55,159
0001	1150010001	**511875**	Info Retrieval Svs	200	250	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1150010001	**510060**	Comm Sup&Eqp	100	660	671
0001	1150010001	**510080**	Custodial Sup&Eqp	127	286	-
0001	1150010001	**511870**	IT Cslt	200	100	-
0001	1150010001	**512030**	Pf Licenses	1,000	-	-
0001	1150010001	**510030**	Bldg Mnt Sup&Eqp	149	68	-
0001	1150010001	**511530**	Bldg Reprs&Mnt	333	400	-
0001	1150010001	**510320**	Textile & Linen Sup	13,655	54	-
0001	1150010001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1150010001	**511910**	Printing Sv	2,843	2,590	-
0001	1150010001	**510360**	Industrial Sup&Eqp	26	81	-
0001	1150010001	**511430**	Workforce Dev	400	400	-
0001	1150010001	**513030**	Emp Recognition	428	-	-
0001	1150010001	**510340**	Vehicle Sup&Eqp	93	-	-
0001	1150010001	**510150**	Institutional Eqp	-	525	-
0001	1150010001	**511680**	Adv/Pbc Notifictn Sv	96,904	101,769	135,272
0001	1150010001	**512110**	Travel Mileage	-	2,602	-
Operating Total				560,807	503,812	282,110
Purchasing Office Admiration-GF Total				**3,453,929**	**3,154,542**	**3,293,792**
Purchasing Office Fixed Assets-GF						
Personnel						
0001	1150020001	**500050**	Sal-Reg Emp	259,448	235,923	264,470
0001	1150020001	**503010**	Longvty Pay-All Emps	1,440	1,560	1,680
0001	1150020001	**506010**	FICA Tax-OASDI	15,454	13,940	16,501
0001	1150020001	**506020**	FICA Tax-Mdcr	3,614	3,260	3,859
0001	1150020001	**506030**	Med Ins Benefit	48,860	49,462	57,357
0001	1150020001	**506040**	Life Ins Benefit	496	475	495
0001	1150020001	**506050**	Retmt Contribution	35,257	32,464	36,384
0001	1150020001	**506060**	Workers Comp	509	380	427
Personnel Total				365,077	337,463	381,173
Operating						
0001	1150020001	**512010**	Travel Enc	-	-	-
0001	1150020001	**512050**	Rg Confs/Sems	35	-	-
Operating Total				35	-	-
Purchasing Office Fixed Assets-GF Total				**365,112**	**337,463**	**381,173**
Purchasing Office HUB Pram-GF						
Personnel						
0001	1150030001	**500050**	Sal-Reg Emp	199,586	188,692	246,564
0001	1150030001	**503010**	Longvty Pay-All Emps	2,280	2,710	2,845
0001	1150030001	**506010**	FICA Tax-OASDI	12,011	11,294	15,464
0001	1150030001	**506020**	FICA Tax-Mdcr	2,809	2,641	3,617
0001	1150030001	**506030**	Med Ins Benefit	27,072	28,567	44,842
0001	1150030001	**506040**	Life Ins Benefit	297	297	396
0001	1150030001	**506050**	Retmt Contribution	27,285	26,165	34,094
0001	1150030001	**506060**	Workers Comp	394	306	399
Personnel Total				271,735	260,671	348,221
Operating						
0001	1150030001	**510070**	CmpEqp & Peripherals	(154)	-	-
0001	1150030001	**512010**	Travel Enc	-	155	-
0001	1150030001	**512050**	Rg Confs/Sems	327	-	-
0001	1150030001	**511680**	Adv/Pbc Notifictn Sv	(368)	-	-
Operating Total				(195)	155	-
Purchasing Office HUB Pram-GF Total				**271,540**	**260,826**	**348,221**
Purchasing & Inventory Management Total				**4,090,581**	**3,752,831**	**4,023,186**

Historical Commission

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Historical Commission-GF						
Operating						
0001	1170010001	**510220**	Ofc Sup	-	30	-
0001	1170010001	**510240**	Oth Sup&Eqp	900	-	1,857
0001	1170010001	**512050**	Rg Confs/Sems	-	-	200
0001	1170010001	**512090**	Travel-Lodging Meals	-	-	100
0001	1170010001	**511890**	Oth Cslt Sv	5,940	21,500	-
0001	1170010001	**511900**	Oth Sv	100	4,874	-
0001	1170010001	**510060**	Comm Sup&Eqp	-	-	345
Operating Total				6,940	26,404	2,502
Historical Commission-GF Total				**6,940**	**26,404**	**2,502**
Historical Commission Total				**6,940**	**26,404**	**2,502**
County Attorney						
CA Civil-GF						
Personnel						
0001	1190010001	**500010**	Sal-Elctd/Apptd Ofcl	54,362	49,832	56,010
0001	1190010001	**500050**	Sal-Reg Emp	5,461,476	5,245,796	6,304,026
0001	1190010001	**503010**	Longvty Pay-All Emps	56,343	56,131	63,313
0001	1190010001	**506010**	FICA Tax-OASDI	333,022	322,162	399,208
0001	1190010001	**506020**	FICA Tax-Mdcr	80,553	77,838	95,530
0001	1190010001	**506030**	Med Ins Benefit	714,977	743,423	1,046,775
0001	1190010001	**506040**	Life Ins Benefit	7,987	7,963	9,307
0001	1190010001	**506050**	Retmt Contribution	778,246	756,139	900,599
0001	1190010001	**506060**	Workers Comp	12,191	9,908	11,650
0001	1190010001	**500060**	Sal-Term Pay Reg Emp	30,207	29,278	-
0001	1190010001	**502015**	Extra Hrs Pd Over 40	344	679	-
0001	1190010001	**502010**	Overtime	-	300	-
0001	1190010001	**501010**	Sal-POPS	77,292	71,469	80,024
0001	1190010001	**503030**	TCLEOSE Pay	1,800	1,650	5,400
0001	1190010001	**503020**	Longvty Pay-Prs	74,691	76,450	87,572
0001	1190010001	**503070**	Suppl Sal-CAPSODAPSO	-	4,622	-
0001	1190010001	**504040**	FICA Tax Savings	-	-	(32,675)
0001	1190010001	**504010**	Sal Savings-Reg Emp	-	-	(427,118)
0001	1190010001	**504030**	Vacant Slots-Med Ins	-	-	(194,747)
0001	1190010001	**504050**	Retmt Savings	-	-	(41,976)
Personnel Total				7,683,492	7,453,639	8,362,898
Operating						
0001	1190010001	**510070**	CmpEqp & Peripherals	(4,145)	8,771	-
0001	1190010001	**510140**	Hdw Sup&Eqp	247	113	1,223
0001	1190010001	**510170**	Laboratory Sup&Eqp	50	3	-
0001	1190010001	**510200**	Ofc Eqp	1,035	1,524	70,501
0001	1190010001	**510210**	Ofc Furn	6,632	22,594	-
0001	1190010001	**510220**	Ofc Sup	25,393	29,924	-
0001	1190010001	**510240**	Oth Sup&Eqp	126	644	-
0001	1190010001	**510990**	Procurement Shipping	499	388	-
0001	1190010001	**511270**	Notary Sv	710	710	1,278
0001	1190010001	**511670**	Rent-Oth Mach & Eqp	-	-	184
0001	1190010001	**512060**	Subs & Pbcations	23,680	9,962	-
0001	1190010001	**512100**	Routine Mileage	6,574	1,188	1,986
0001	1190010001	**511540**	Furn&OfcEqpReprs&Mnt	-	463	-
0001	1190010001	**512010**	Travel Enc	271	15,685	-
0001	1190010001	**512050**	Rg Confs/Sems	32,368	21,963	38,920
0001	1190010001	**512090**	Travel-Lodging Meals	20,845	5,983	53,908
0001	1190010001	**510050**	Clothing & Uniforms	-	13	314

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1190010001	510020	Books	3,188	21	24,154
	0001	1190010001	510100	Electrical Sup&Eqp	314	198	-
	0001	1190010001	510260	Safety Sup&Eqp	293	205	-
	0001	1190010001	510310	Software	916	16,256	31,238
	0001	1190010001	511760	AgDues & Memberships	200	25	-
	0001	1190010001	512020	Inhse Trng/Onlin Crs	-	3,100	-
	0001	1190010001	512040	Pf Membership	7,660	6,056	5,600
	0001	1190010001	511550	Hdw/Sfw Mnt	18,421	6,819	17,292
	0001	1190010001	511700	Cell(Air) Time Usage	-	-	1,789
	0001	1190010001	511900	Oth Sv	-	-	22,813
	0001	1190010001	511875	Info Retrieval Svs	4,061	1,334	-
	0001	1190010001	510060	Comm Sup&Eqp	285	344	1,799
	0001	1190010001	510080	Custodial Sup&Eqp	330	313	-
	0001	1190010001	511810	Hdw/Sfw Install Sv	77,560	77,560	-
	0001	1190010001	511870	IT Cslt	360	312	-
	0001	1190010001	512030	Pf Licenses	6,258	8,380	7,993
	0001	1190010001	510030	Bldg Mnt Sup&Eqp	-	80	-
	0001	1190010001	511530	Bldg Reprs&Mnt	350	-	-
	0001	1190010001	510320	Textile & Linen Sup	367	502	-
	0001	1190010001	511730	Postal/Frt out Sv	-	5	-
	0001	1190010001	511430	Workforce Dev	230	489	-
	0001	1190010001	510180	Law Enf Sup&Eqp	-	-	343
	0001	1190010001	514030	Ct Costs	149	475	2,820
	0001	1190010001	511860	Invstgtv Sv	(539)	-	990
	0001	1190010001	511280	Oth Legal Sv	94,971	32,581	-
	0001	1190010001	514130	Ct Transcripts	74	-	800
	0001	1190010001	511250	Legal Advisory Sv	-	-	-
	0001	1190010001	512110	Travel Mileage	-	3,150	-
	Operating Total				329,731	278,129	285,945
CA Civil-GF Total					**8,013,223**	**7,731,769**	**8,648,843**
CA Criminal-GF							
	Personnel						
	0001	1190020001	500010	Sal-Elctd/Apptd Ofcl	56,010	51,342	57,657
	0001	1190020001	500050	Sal-Reg Emp	5,799,459	5,423,504	6,664,713
	0001	1190020001	500070	Sal-Temp Emp	11,968	3,775	69,127
	0001	1190020001	503010	Longvty Pay-All Emps	48,868	45,622	54,204
	0001	1190020001	506010	FICA Tax-OASDI	383,727	353,456	449,316
	0001	1190020001	506020	FICA Tax-Mdcr	91,758	84,604	107,022
	0001	1190020001	506030	Med Ins Benefit	862,839	888,522	1,196,041
	0001	1190020001	506040	Life Ins Benefit	9,863	9,620	11,387
	0001	1190020001	506050	Retmt Contribution	877,427	826,104	1,008,951
	0001	1190020001	506060	Workers Comp	18,545	16,038	19,897
	0001	1190020001	500060	Sal-Term Pay Reg Emp	26,768	9,678	-
	0001	1190020001	502015	Extra Hrs Pd Over 40	414	187	-
	0001	1190020001	502010	Overtime	-	13	-
	0001	1190020001	501010	Sal-POPS	483,487	392,052	477,325
	0001	1190020001	501020	Sal-TermPay POPS	-	15,003	-
	0001	1190020001	503030	TCLEOSE Pay	10,000	8,300	6,600
	0001	1190020001	503050	Bilingual Pay	625	1,375	1,500
	0001	1190020001	503020	Longvty Pay-Prs	60,128	58,830	65,938
	0001	1190020001	503070	Suppl Sal-CAPSODAPSO	-	2,961	-
	Personnel Total				8,741,885	8,190,985	10,189,678
	Operating						
	0001	1190020001	510070	CmpEqp & Peripherals	48,383	23,081	-
	0001	1190020001	510140	Hdw Sup&Eqp	77	189	175

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1190020001	**510170**	Laboratory Sup&Eqp	32	-	-
	0001	1190020001	**510200**	Ofc Eqp	1,866	2,221	90,677
	0001	1190020001	**510210**	Ofc Furn	2,221	16,361	-
	0001	1190020001	**510220**	Ofc Sup	25,744	28,844	-
	0001	1190020001	**510240**	Oth Sup&Eqp	562	166	205
	0001	1190020001	**510990**	Procurement Shipping	116	200	-
	0001	1190020001	**511270**	Notary Sv	284	497	1,511
	0001	1190020001	**511670**	Rent-Oth Mach & Eqp	-	-	300
	0001	1190020001	**512060**	Subs & Pbcations	2,326	9,453	-
	0001	1190020001	**512100**	Routine Mileage	7,175	5,147	10,200
	0001	1190020001	**511540**	Furn&OfcEqpReprs&Mnt	750	-	-
	0001	1190020001	**512010**	Travel Enc	-	12,177	-
	0001	1190020001	**512050**	Rg Confs/Sems	18,795	19,168	57,444
	0001	1190020001	**512090**	Travel-Lodging Meals	32,705	18,802	73,322
	0001	1190020001	**510050**	Clothing & Uniforms	149	20	-
	0001	1190020001	**510020**	Books	7,972	12,525	15,222
	0001	1190020001	**510100**	Electrical Sup&Eqp	109	80	-
	0001	1190020001	**510260**	Safety Sup&Eqp	43	276	-
	0001	1190020001	**510310**	Software	2,450	3,282	44,568
	0001	1190020001	**512040**	Pf Membership	6,695	7,367	5,479
	0001	1190020001	**511550**	Hdw/Sfw Mnt	1,652	2,823	-
	0001	1190020001	**511700**	Cell(Air) Time Usage	836	1,342	-
	0001	1190020001	**511900**	Oth Sv	-	-	29,359
	0001	1190020001	**511875**	Info Retrieval Svs	7,792	8,009	-
	0001	1190020001	**510060**	Comm Sup&Eqp	632	381	6,576
	0001	1190020001	**510080**	Custodial Sup&Eqp	531	871	-
	0001	1190020001	**511810**	Hdw/Sfw Install Sv	10	10	-
	0001	1190020001	**511850**	IntrprtnTrnsltnSvOth	-	-	18,400
	0001	1190020001	**511870**	IT Cslt	521	568	-
	0001	1190020001	**512030**	Pf Licenses	8,630	7,226	7,481
	0001	1190020001	**510030**	Bldg Mnt Sup&Eqp	-	-	132
	0001	1190020001	**511530**	Bldg Reprs&Mnt	350	-	-
	0001	1190020001	**511910**	Printing Sv	10	-	-
	0001	1190020001	**511971**	Oth Pur Sv-CO	-	-	-
	0001	1190020001	**511730**	Postal/Frt out Sv	336	5	-
	0001	1190020001	**510180**	Law Enf Sup&Eqp	625	4,207	951
	0001	1190020001	**510340**	Vehicle Sup&Eqp	408	-	-
	0001	1190020001	**511840**	Lab Services	-	-	250
	0001	1190020001	**510280**	Rd & Hwy Sup&Eqp	-	-	84
	0001	1190020001	**511860**	Invstgtv Sv	(899)	-	2,970
	0001	1190020001	**511280**	Oth Legal Sv	19,648	21,459	-
	0001	1190020001	**514130**	Ct Transcripts	1,723	2,439	6,885
	0001	1190020001	**514170**	Intrprtn/TrnsltnSvCt	11,106	10,977	-
	0001	1190020001	**590122**	Trfr to Pf Prs Fd	62,500	77,500	70,000
	0001	1190020001	**514230**	Sub Ct Reporter Chrg	-	748	-
	0001	1190020001	**514140**	Expert Wtns Testimny	-	60	-
	0001	1190020001	**514260**	Witness Exps	-	-	5,915
	0001	1190020001	**512110**	Travel Mileage	-	2,470	-
	Operating Total				274,863	300,951	448,106
	CA Criminal-GF Total				**9,016,748**	**8,491,936**	**10,637,784**
	CA Check Division-GF						
	Personnel						
	0001	1190030001	**500010**	Sal-Elctd/Apptd Ofcl	54,362	49,832	56,009
	0001	1190030001	**500050**	Sal-Reg Emp	359,414	370,855	417,208
	0001	1190030001	**500070**	Sal-Temp Emp	13,122	8,214	34,355

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1190030001	**503010**	Longvty Pay-All Emps	3,343	3,794	5,805
	0001	1190030001	**506010**	FICA Tax-OASDI	25,391	26,045	31,179
	0001	1190030001	**506020**	FICA Tax-Mdcr	6,714	6,669	8,069
	0001	1190030001	**506030**	Med Ins Benefit	74,047	83,616	124,838
	0001	1190030001	**506040**	Life Ins Benefit	973	994	1,089
	0001	1190030001	**506050**	Retmt Contribution	62,199	63,895	76,058
	0001	1190030001	**506060**	Workers Comp	1,382	1,269	1,431
	0001	1190030001	**500060**	Sal-Term Pay Reg Emp	-	3,535	-
	0001	1190030001	**501010**	Sal-POPS	38,038	34,868	38,670
	0001	1190030001	**503030**	TCLEOSE Pay	1,800	1,650	1,800
	0001	1190030001	**503020**	Longvty Pay-Prs	2,541	2,620	3,002
	0001	1190030001	**503070**	Suppl Sal-CAPSODAPSO	-	255	-
	Personnel Total				643,326	658,111	799,513
	Operating						
	0001	1190030001	**510070**	CmpEqp & Peripherals	1,936	348	-
	0001	1190030001	**510140**	Hdw Sup&Eqp	116	85	-
	0001	1190030001	**510200**	Ofc Eqp	236	184	12,942
	0001	1190030001	**510210**	Ofc Furn	-	2,992	-
	0001	1190030001	**510220**	Ofc Sup	3,554	2,763	-
	0001	1190030001	**510240**	Oth Sup&Eqp	62	73	-
	0001	1190030001	**511270**	Notary Sv	-	284	213
	0001	1190030001	**511670**	Rent-Oth Mach & Eqp	-	-	84
	0001	1190030001	**512010**	Travel Enc	-	-	-
	0001	1190030001	**512090**	Travel-Lodging Meals	-	-	125
	0001	1190030001	**510050**	Clothing & Uniforms	-	16	-
	0001	1190030001	**510310**	Software	-	-	1,223
	0001	1190030001	**512040**	Pf Membership	-	144	35
	0001	1190030001	**511875**	Info Retrieval Svs	188	4,210	-
	0001	1190030001	**510060**	Comm Sup&Eqp	-	25	230
	0001	1190030001	**510080**	Custodial Sup&Eqp	67	66	-
	Operating Total				6,158	11,189	14,852
	CA Check Division-GF Total				**649,485**	**669,300**	**814,365**
	CA Underage Drinking Prvtn-GF						
	Personnel						
	0001	1190040001	**500050**	Sal-Reg Emp	20,582	18,109	-
	0001	1190040001	**500070**	Sal-Temp Emp	10,545	8,986	-
	0001	1190040001	**503010**	Longvty Pay-All Emps	2,520	2,460	-
	0001	1190040001	**506010**	FICA Tax-OASDI	724	557	-
	0001	1190040001	**506020**	FICA Tax-Mdcr	169	130	-
	0001	1190040001	**506030**	Med Ins Benefit	3,076	650	-
	0001	1190040001	**506050**	Retmt Contribution	2,173	634	-
	0001	1190040001	**506060**	Workers Comp	23	14	-
	Personnel Total				39,812	31,541	-
	Operating						
	0001	1190040001	**512100**	Routine Mileage	931	-	-
	0001	1190040001	**595010**	Co Con to Grnts	-	-	-
	0001	1190040001	**519880**	County Contr to Grts	-	-	35,951
	Operating Total				931	-	35,951
	CA Underage Drinking Prvtn-GF Total				**40,743**	**31,541**	**35,951**
	CA CAR-CivJs GF						
	Operating						
	0001	1198000001	**510070**	CmpEqp & Peripherals	-	4,295	-
	0001	1198000001	**510210**	Ofc Furn	-	1,529	-
	0001	1198000001	**511540**	Furn&OfcEqpReprs&Mnt	-	285	-
	Operating Total				-	6,109	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 CA CAR-CivJs GF Total				**-**	**6,109**	**-**
County Attorney Total				**17,720,199**	**16,930,655**	**20,136,943**
County Clerk						
Co Clerk Adm-GF						
Personnel						
0001	1200010001	**500010**	Sal-Elctd/Apptd Ofcl	119,741	109,763	123,333
0001	1200010001	**500050**	Sal-Reg Emp	415,808	406,910	384,640
0001	1200010001	**500070**	Sal-Temp Emp	-	-	41,173
0001	1200010001	**503010**	Longvty Pay-All Emps	7,358	6,602	6,331
0001	1200010001	**506010**	FICA Tax-OASDI	32,592	31,700	34,141
0001	1200010001	**506020**	FICA Tax-Mdcr	7,819	7,610	8,055
0001	1200010001	**506030**	Med Ins Benefit	71,738	70,673	75,675
0001	1200010001	**506040**	Life Ins Benefit	619	651	594
0001	1200010001	**506050**	Retmt Contribution	75,466	74,872	75,933
0001	1200010001	**506060**	Workers Comp	1,100	919	889
0001	1200010001	**500060**	Sal-Term Pay Reg Emp	17,460	24,631	-
0001	1200010001	**502015**	Extra Hrs Pd Over 40	95	-	-
0001	1200010001	**504040**	FICA Tax Savings	-	-	(4,401)
0001	1200010001	**504010**	Sal Savings-Reg Emp	-	-	(57,529)
0001	1200010001	**504030**	Vacant Slots-Med Ins	-	-	(50,596)
0001	1200010001	**504050**	Retmt Savings	-	-	(6,161)
Personnel Total				749,796	734,331	632,077
Operating						
0001	1200010001	**510070**	CmpEqp & Peripherals	829	3,420	-
0001	1200010001	**510140**	Hdw Sup&Eqp	(20)	29	-
0001	1200010001	**510170**	Laboratory Sup&Eqp	33	15	-
0001	1200010001	**510200**	Ofc Eqp	194	641	148,241
0001	1200010001	**510210**	Ofc Furn	19,181	3,812	-
0001	1200010001	**510220**	Ofc Sup	5,045	2,927	-
0001	1200010001	**510240**	Oth Sup&Eqp	27	77	-
0001	1200010001	**510270**	Recreational Sup&Eqp	-	73	-
0001	1200010001	**510990**	Procurement Shipping	125	-	-
0001	1200010001	**511710**	Cell Allowance	13	6	-
0001	1200010001	**512060**	Subs & Pbcations	196	-	723
0001	1200010001	**512100**	Routine Mileage	731	-	300
0001	1200010001	**511540**	Furn&OfcEqpReprs&Mnt	600	-	-
0001	1200010001	**512010**	Travel Enc	-	14,236	-
0001	1200010001	**512050**	Rg Confs/Sems	2,809	7,794	16,815
0001	1200010001	**512090**	Travel-Lodging Meals	9,156	17,372	18,656
0001	1200010001	**510050**	Clothing & Uniforms	155	204	-
0001	1200010001	**510260**	Safety Sup&Eqp	512	267	-
0001	1200010001	**510310**	Software	5,429	14,882	-
0001	1200010001	**511760**	AgDues & Memberships	145	35	-
0001	1200010001	**512040**	Pf Membership	1,545	570	6,130
0001	1200010001	**511550**	Hdw/Sfw Mnt	2,361	-	13,500
0001	1200010001	**511700**	Cell(Air) Time Usage	692	942	3,900
0001	1200010001	**511900**	Oth Sv	(10)	-	-
0001	1200010001	**511875**	Info Retrieval Svs	1,408	-	-
0001	1200010001	**510060**	Comm Sup&Eqp	-	94	150
0001	1200010001	**510080**	Custodial Sup&Eqp	222	100	50
0001	1200010001	**510190**	Med/Dental Sup&Eqp	290	162	-
0001	1200010001	**511530**	Bldg Reprs&Mnt	(1,590)	168	-
0001	1200010001	**511630**	Rent-Bldg & Land	(320)	500	-
0001	1200010001	**510320**	Textile & Linen Sup	-	2,405	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1200010001	**511620**	Oth Eqp Reprs&Mnt	-	-	69,989
0001	1200010001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1200010001	**513030**	Emp Recognition	-	18	200
0001	1200010001	**510150**	Institutional Eqp	142	100	-
0001	1200010001	**511940**	Security Sv	300	600	-
0001	1200010001	**511860**	Invstgtv Sv	-	-	-
0001	1200010001	**513010**	BackgrndCkSV	-	1	-
0001	1200010001	**512110**	Travel Mileage	-	954	-
Operating Total				50,199	72,403	278,654
Co Clerk Adm-GF Total				**799,995**	**806,734**	**910,731**
Co Clerk Computer Services-GF						
Personnel						
0001	1200020001	**500050**	Sal-Reg Emp	430,604	387,475	501,064
0001	1200020001	**503010**	Longvty Pay-All Emps	1,346	1,978	2,064
0001	1200020001	**506010**	FICA Tax-OASDI	25,737	23,337	31,060
0001	1200020001	**506020**	FICA Tax-Mdcr	6,019	5,458	7,295
0001	1200020001	**506030**	Med Ins Benefit	54,721	52,888	69,673
0001	1200020001	**506040**	Life Ins Benefit	553	491	594
0001	1200020001	**506050**	Retmt Contribution	58,777	53,410	68,778
0001	1200020001	**506060**	Workers Comp	842	625	805
Personnel Total				578,601	525,663	681,333
Operating						
0001	1200020001	**510070**	CmpEqp & Peripherals	34,146	18,823	-
0001	1200020001	**510140**	Hdw Sup&Eqp	55	-	-
0001	1200020001	**510200**	Ofc Eqp	3,387	1,339	-
0001	1200020001	**510210**	Ofc Furn	779	-	-
0001	1200020001	**510220**	Ofc Sup	3,144	10,005	-
0001	1200020001	**510240**	Oth Sup&Eqp	-	108	-
0001	1200020001	**510990**	Procurement Shipping	160	-	-
0001	1200020001	**511710**	Cell Allowance	-	1,260	-
0001	1200020001	**512100**	Routine Mileage	351	-	-
0001	1200020001	**511540**	Furn&OfcEqpReprs&Mnt	136	-	-
0001	1200020001	**512010**	Travel Enc	-	-	-
0001	1200020001	**512050**	Rg Confs/Sems	6,449	-	-
0001	1200020001	**512090**	Travel-Lodging Meals	211	-	-
0001	1200020001	**510050**	Clothing & Uniforms	44	-	-
0001	1200020001	**510020**	Books	-	-	-
0001	1200020001	**510260**	Safety Sup&Eqp	6	-	-
0001	1200020001	**510310**	Software	5,798	2,464	-
0001	1200020001	**511950**	TmpPrsSv-ClrMgrlExec	20,280	-	-
0001	1200020001	**512040**	Pf Membership	220	-	-
0001	1200020001	**511550**	Hdw/Sfw Mnt	7,411	6,692	-
0001	1200020001	**511700**	Cell(Air) Time Usage	2,377	861	-
0001	1200020001	**511900**	Oth Sv	2,020	3,600	-
0001	1200020001	**510060**	Comm Sup&Eqp	646	-	-
0001	1200020001	**510080**	Custodial Sup&Eqp	16	-	-
0001	1200020001	**511870**	IT Cslt	92	-	-
0001	1200020001	**512030**	Pf Licenses	3,695	-	-
0001	1200020001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1200020001	**511730**	Postal/Frt out Sv	25	-	-
0001	1200020001	**511770**	Custodial Sv	(8)	-	-
0001	1200020001	**510340**	Vehicle Sup&Eqp	-	540	-
0001	1200020001	**513010**	BackgrndCkSV	-	2	-
Operating Total				91,439	45,693	-
Co Clerk Computer Services-GF Total				**670,041**	**571,356**	**681,333**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Co Clerk Accounting-GF						
Personnel						
0001	1200030001	**500050**	Sal-Reg Emp	243,211	238,410	270,145
0001	1200030001	**503010**	Longvty Pay-All Emps	951	1,203	1,309
0001	1200030001	**506010**	FICA Tax-OASDI	14,892	14,453	16,830
0001	1200030001	**506020**	FICA Tax-Mdcr	3,483	3,380	3,936
0001	1200030001	**506030**	Med Ins Benefit	25,926	28,336	37,954
0001	1200030001	**506040**	Life Ins Benefit	359	380	396
0001	1200030001	**506050**	Retmt Contribution	33,035	32,755	37,107
0001	1200030001	**506060**	Workers Comp	476	383	434
Personnel Total				322,334	319,300	368,111
Operating						
0001	1200030001	**510070**	CmpEqp & Peripherals	5,013	1,046	-
0001	1200030001	**510200**	Ofc Eqp	1,216	73	-
0001	1200030001	**510210**	Ofc Furn	529	-	-
0001	1200030001	**510220**	Ofc Sup	3,036	1,317	-
0001	1200030001	**510240**	Oth Sup&Eqp	621	37	-
0001	1200030001	**510270**	Recreational Sup&Eqp	236	-	-
0001	1200030001	**510990**	Procurement Shipping	20	-	-
0001	1200030001	**512100**	Routine Mileage	18	-	-
0001	1200030001	**512010**	Travel Enc	-	900	-
0001	1200030001	**512050**	Rg Confs/Sems	675	670	-
0001	1200030001	**512090**	Travel-Lodging Meals	-	1,709	-
0001	1200030001	**510260**	Safety Sup&Eqp	157	-	-
0001	1200030001	**510310**	Software	645	198	-
0001	1200030001	**511950**	TmpPrsSv-ClrMgrlExec	2,974	-	-
0001	1200030001	**512040**	Pf Membership	495	-	-
0001	1200030001	**511550**	Hdw/Sfw Mnt	293	-	-
0001	1200030001	**511875**	Info Retrieval Svs	5,672	6,101	-
0001	1200030001	**510080**	Custodial Sup&Eqp	40	-	-
0001	1200030001	**510190**	Med/Dental Sup&Eqp	40	31	-
0001	1200030001	**512030**	Pf Licenses	601	-	-
0001	1200030001	**510030**	Bldg Mnt Sup&Eqp	29	-	-
0001	1200030001	**510320**	Textile & Linen Sup	-	1,965	-
0001	1200030001	**511860**	Invstgtv Sv	-	5	-
Operating Total				22,311	14,053	-
Co Clerk Accounting-GF Total				**344,645**	**333,353**	**368,111**
Co Clerk Eln Adm-GF						
Personnel						
0001	1200040001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	-
0001	1200040001	**500050**	Sal-Reg Emp	972,270	735,480	999,459
0001	1200040001	**500070**	Sal-Temp Emp	1,469,811	802,514	1,987,384
0001	1200040001	**503010**	Longvty Pay-All Emps	9,357	7,697	9,906
0001	1200040001	**506010**	FICA Tax-OASDI	154,636	95,668	200,234
0001	1200040001	**506020**	FICA Tax-Mdcr	35,552	21,544	46,830
0001	1200040001	**506030**	Med Ins Benefit	171,370	162,246	219,499
0001	1200040001	**506040**	Life Ins Benefit	1,832	1,656	1,881
0001	1200040001	**506050**	Retmt Contribution	157,617	132,980	177,636
0001	1200040001	**506060**	Workers Comp	6,105	2,871	7,611
0001	1200040001	**500060**	Sal-Term Pay Reg Emp	53,046	2,517	-
0001	1200040001	**502015**	Extra Hrs Pd Over 40	5,505	3,970	-
0001	1200040001	**502010**	Overtime	145,774	125,138	232,836
0001	1200040001	**503020**	Longvty Pay-Prs	-	-	-
Personnel Total				3,182,872	2,094,280	3,883,276
Operating						

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1200040001	510070	CmpEqp & Peripherals	40,352	2,960	-
	0001	1200040001	510140	Hdw Sup&Eqp	26,956	6,365	-
	0001	1200040001	510170	Laboratory Sup&Eqp	9	-	-
	0001	1200040001	510200	Ofc Eqp	6,081	1,354	212,950
	0001	1200040001	510210	Ofc Furn	9,216	410	-
	0001	1200040001	510220	Ofc Sup	41,268	9,459	-
	0001	1200040001	510240	Oth Sup&Eqp	7,573	777	-
	0001	1200040001	510270	Recreational Sup&Eqp	164	-	-
	0001	1200040001	510990	Procurement Shipping	4,476	183	-
	0001	1200040001	511670	Rent-Oth Mach & Eqp	36,280	14,430	50,000
	0001	1200040001	511710	Cell Allowance	2,160	1,980	-
	0001	1200040001	512100	Routine Mileage	1,527	848	550
	0001	1200040001	511540	Furn&OfcEqpReprs&Mnt	353	-	-
	0001	1200040001	512010	Travel Enc	-	705	-
	0001	1200040001	512050	Rg Confs/Sems	3,779	5,112	-
	0001	1200040001	512090	Travel-Lodging Meals	6,956	6,455	-
	0001	1200040001	510050	Clothing & Uniforms	38	93	-
	0001	1200040001	510020	Books	1,815	-	-
	0001	1200040001	510100	Electrical Sup&Eqp	(214)	3,876	-
	0001	1200040001	510260	Safety Sup&Eqp	846	512	-
	0001	1200040001	510310	Software	1,655	4,039	-
	0001	1200040001	511890	Oth Cslt Sv	1,963	-	4,000
	0001	1200040001	511950	TmpPrsSv-ClrMgrlExec	1,907	-	-
	0001	1200040001	512040	Pf Membership	865	35	-
	0001	1200040001	511550	Hdw/Sfw Mnt	312,320	346,689	308,000
	0001	1200040001	511700	Cell(Air) Time Usage	72,506	45,150	125,000
	0001	1200040001	511900	Oth Sv	7,365	2,467	-
	0001	1200040001	510060	Comm Sup&Eqp	1,900	2,630	-
	0001	1200040001	510080	Custodial Sup&Eqp	769	788	-
	0001	1200040001	510190	Med/Dental Sup&Eqp	171	-	-
	0001	1200040001	511850	IntrprtnTrnsltnSvOth	920	1,884	-
	0001	1200040001	511870	IT Cslt	-	538	-
	0001	1200040001	510030	Bldg Mnt Sup&Eqp	135	-	-
	0001	1200040001	511530	Bldg Reprs&Mnt	4,131	371	-
	0001	1200040001	511630	Rent-Bldg & Land	12,630	7,046	-
	0001	1200040001	510320	Textile & Linen Sup	9,970	3,129	-
	0001	1200040001	510230	Ofc Sup/Eqp-CO	-	-	-
	0001	1200040001	511910	Printing Sv	4,855	20,686	59,000
	0001	1200040001	510360	Industrial Sup&Eqp	8,088	139	-
	0001	1200040001	511730	Postal/Frt out Sv	3,267	-	8,500
	0001	1200040001	510180	Law Enf Sup&Eqp	23	-	-
	0001	1200040001	510340	Vehicle Sup&Eqp	1,202	-	-
	0001	1200040001	510120	Fuel	-	3,175	-
	0001	1200040001	511940	Security Sv	1,311	4,449	54,000
	0001	1200040001	513010	BackgrndCkSV	-	678	-
	0001	1200040001	511680	Adv/Pbc Notifictn Sv	32,575	108,920	58,500
	0001	1200040001	511650	Rent-Ofc Eqp	2,847	2,521	-
	0001	1200040001	516440	Intn Prop Dmg	165	-	-
	0001	1200040001	511660	Rent-Polling Places	12,550	4,035	30,000
	0001	1200040001	519060	Prop Taxes	2,324	84	-
	0001	1200040001	512110	Travel Mileage	-	980	-
	Operating Total				688,046	615,950	910,500
Co Clerk Eln Adm-GF Total					**3,870,918**	**2,710,230**	**4,793,776**
Co Clerk Probate-GF							
	Personnel						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1200060001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	-
0001	1200060001	**500050**	Sal-Reg Emp	386,195	376,599	461,170
0001	1200060001	**503010**	Longvty Pay-All Emps	7,110	7,890	9,072
0001	1200060001	**506010**	FICA Tax-OASDI	24,231	23,541	29,155
0001	1200060001	**506020**	FICA Tax-Mdcr	5,666	5,502	6,820
0001	1200060001	**506030**	Med Ins Benefit	65,241	64,878	91,652
0001	1200060001	**506040**	Life Ins Benefit	790	830	991
0001	1200060001	**506050**	Retmt Contribution	53,704	53,468	64,284
0001	1200060001	**506060**	Workers Comp	776	618	752
0001	1200060001	**500060**	Sal-Term Pay Reg Emp	2,097	3,747	-
0001	1200060001	**502015**	Extra Hrs Pd Over 40	745	508	-
0001	1200060001	**502010**	Overtime	405	249	-
Personnel Total				546,958	537,830	663,896
Operating						
0001	1200060001	**510070**	CmpEqp & Peripherals	16,436	-	-
0001	1200060001	**510140**	Hdw Sup&Eqp	91	156	-
0001	1200060001	**510200**	Ofc Eqp	2,224	2,733	26,328
0001	1200060001	**510210**	Ofc Furn	1,107	2,576	-
0001	1200060001	**510220**	Ofc Sup	7,367	8,690	-
0001	1200060001	**510240**	Oth Sup&Eqp	89	-	-
0001	1200060001	**510990**	Procurement Shipping	25	-	-
0001	1200060001	**512100**	Routine Mileage	1,261	-	-
0001	1200060001	**512010**	Travel Enc	-	-	-
0001	1200060001	**512050**	Rg Confs/Sems	700	-	-
0001	1200060001	**512090**	Travel-Lodging Meals	1,061	-	-
0001	1200060001	**510260**	Safety Sup&Eqp	-	45	-
0001	1200060001	**510310**	Software	140	791	-
0001	1200060001	**510060**	Comm Sup&Eqp	-	267	-
0001	1200060001	**510080**	Custodial Sup&Eqp	-	124	-
0001	1200060001	**510190**	Med/Dental Sup&Eqp	-	24	-
0001	1200060001	**510230**	Ofc Sup/Eqp-CO	-	-	-
Operating Total				30,501	15,405	26,328
Co Clerk Probate-GF Total				**577,460**	**553,235**	**690,224**
Co Clerk Civil-GF						
Personnel						
0001	1200070001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	-
0001	1200070001	**500050**	Sal-Reg Emp	426,211	345,351	413,962
0001	1200070001	**500070**	Sal-Temp Emp	21,721	40,803	50,000
0001	1200070001	**503010**	Longvty Pay-All Emps	4,290	2,610	3,732
0001	1200070001	**506010**	FICA Tax-OASDI	27,250	23,318	28,929
0001	1200070001	**506020**	FICA Tax-Mdcr	6,373	5,453	6,765
0001	1200070001	**506030**	Med Ins Benefit	96,090	74,457	98,135
0001	1200070001	**506040**	Life Ins Benefit	1,096	880	991
0001	1200070001	**506050**	Retmt Contribution	61,440	53,131	63,779
0001	1200070001	**506060**	Workers Comp	887	620	746
0001	1200070001	**500060**	Sal-Term Pay Reg Emp	1,884	307	-
0001	1200070001	**502015**	Extra Hrs Pd Over 40	515	1,013	-
0001	1200070001	**502010**	Overtime	-	58	-
Personnel Total				647,757	548,000	667,039
Operating						
0001	1200070001	**510070**	CmpEqp & Peripherals	9,045	41	-
0001	1200070001	**510140**	Hdw Sup&Eqp	83	88	-
0001	1200070001	**510200**	Ofc Eqp	4,058	2,062	26,328
0001	1200070001	**510210**	Ofc Furn	-	597	-
0001	1200070001	**510220**	Ofc Sup	13,872	5,946	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1200070001	**510240**	Oth Sup&Eqp	18	-	-
0001	1200070001	**510990**	Procurement Shipping	37	-	-
0001	1200070001	**512100**	Routine Mileage	465	902	-
0001	1200070001	**512010**	Travel Enc	-	-	-
0001	1200070001	**512050**	Rg Confs/Sems	1,645	-	-
0001	1200070001	**512090**	Travel-Lodging Meals	419	-	-
0001	1200070001	**510260**	Safety Sup&Eqp	9	10	-
0001	1200070001	**510310**	Software	263	791	-
0001	1200070001	**510060**	Comm Sup&Eqp	24	-	-
Operating Total				29,938	10,436	26,328
Co Clerk Civil-GF Total				**677,695**	**558,436**	**693,367**
Co Clerk Crm-GF						
Personnel						
0001	1200080001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	-
0001	1200080001	**500050**	Sal-Reg Emp	1,131,108	1,032,671	1,397,803
0001	1200080001	**503010**	Longvty Pay-All Emps	10,816	8,238	11,018
0001	1200080001	**506010**	FICA Tax-OASDI	69,093	62,978	87,217
0001	1200080001	**506020**	FICA Tax-Mdcr	16,159	14,729	20,376
0001	1200080001	**506030**	Med Ins Benefit	259,007	239,487	350,990
0001	1200080001	**506040**	Life Ins Benefit	2,836	2,515	3,417
0001	1200080001	**506050**	Retmt Contribution	154,895	143,317	192,125
0001	1200080001	**506060**	Workers Comp	2,245	1,684	2,243
0001	1200080001	**500060**	Sal-Term Pay Reg Emp	6,011	1,693	-
0001	1200080001	**502015**	Extra Hrs Pd Over 40	652	538	-
0001	1200080001	**502010**	Overtime	681	458	-
Personnel Total				1,653,501	1,508,307	2,065,189
Operating						
0001	1200080001	**510070**	CmpEqp & Peripherals	1,980	6,549	-
0001	1200080001	**510140**	Hdw Sup&Eqp	373	126	-
0001	1200080001	**510200**	Ofc Eqp	1,236	722	40,000
0001	1200080001	**510210**	Ofc Furn	-	1,650	-
0001	1200080001	**510220**	Ofc Sup	28,702	21,743	-
0001	1200080001	**510240**	Oth Sup&Eqp	25	154	-
0001	1200080001	**512100**	Routine Mileage	801	-	-
0001	1200080001	**512010**	Travel Enc	-	-	-
0001	1200080001	**512050**	Rg Confs/Sems	105	714	-
0001	1200080001	**512090**	Travel-Lodging Meals	3,181	158	-
0001	1200080001	**510260**	Safety Sup&Eqp	11	24	-
0001	1200080001	**510310**	Software	710	-	-
0001	1200080001	**511700**	Cell(Air) Time Usage	3,416	3,423	4,000
0001	1200080001	**510060**	Comm Sup&Eqp	-	600	-
0001	1200080001	**510080**	Custodial Sup&Eqp	63	121	-
0001	1200080001	**510190**	Med/Dental Sup&Eqp	52	203	-
0001	1200080001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1200080001	**510180**	Law Enf Sup&Eqp	-	-	450
0001	1200080001	**512110**	Travel Mileage	-	94	-
Operating Total				40,655	36,280	44,450
Co Clerk Crm-GF Total				**1,694,157**	**1,544,588**	**2,109,639**
Co Clerk Recording-GF						
Personnel						
0001	1200090001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	-
0001	1200090001	**500050**	Sal-Reg Emp	983,281	899,599	1,034,560
0001	1200090001	**500070**	Sal-Temp Emp	133,032	90,472	92,030
0001	1200090001	**503010**	Longvty Pay-All Emps	15,360	17,126	18,451
0001	1200090001	**506010**	FICA Tax-OASDI	67,555	60,172	70,997

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	Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1200090001	**506020**	FICA Tax-Mdcr	15,799	14,072	16,599
	0001	1200090001	**506030**	Med Ins Benefit	220,051	219,543	259,945
	0001	1200090001	**506040**	Life Ins Benefit	2,527	2,309	2,475
	0001	1200090001	**506050**	Retmt Contribution	154,366	139,787	156,523
	0001	1200090001	**506060**	Workers Comp	2,220	1,636	1,831
	0001	1200090001	**500060**	Sal-Term Pay Reg Emp	1,237	1,091	-
	0001	1200090001	**502015**	Extra Hrs Pd Over 40	827	673	-
	0001	1200090001	**502010**	Overtime	2,726	7,453	-
	Personnel Total				1,598,981	1,453,932	1,653,411
	Operating						
	0001	1200090001	**510070**	CmpEqp & Peripherals	2,203	1,904	-
	0001	1200090001	**510140**	Hdw Sup&Eqp	5	-	-
	0001	1200090001	**510200**	Ofc Eqp	830	3,013	34,587
	0001	1200090001	**510210**	Ofc Furn	8,107	5,408	-
	0001	1200090001	**510220**	Ofc Sup	22,529	11,587	-
	0001	1200090001	**510240**	Oth Sup&Eqp	11	-	-
	0001	1200090001	**510270**	Recreational Sup&Eqp	-	86	-
	0001	1200090001	**510990**	Procurement Shipping	(290)	1,686	-
	0001	1200090001	**512100**	Routine Mileage	588	-	-
	0001	1200090001	**511540**	Furn&OfcEqpReprs&Mnt	-	550	-
	0001	1200090001	**512010**	Travel Enc	-	400	-
	0001	1200090001	**512050**	Rg Confs/Sems	690	-	-
	0001	1200090001	**512090**	Travel-Lodging Meals	1,322	-	-
	0001	1200090001	**510100**	Electrical Sup&Eqp	29	-	-
	0001	1200090001	**510260**	Safety Sup&Eqp	-	1,453	-
	0001	1200090001	**510310**	Software	2,940	2,940	-
	0001	1200090001	**512040**	Pf Membership	340	50	-
	0001	1200090001	**511700**	Cell(Air) Time Usage	311	-	-
	0001	1200090001	**510060**	Comm Sup&Eqp	2	47	-
	0001	1200090001	**510080**	Custodial Sup&Eqp	574	685	150
	0001	1200090001	**510190**	Med/Dental Sup&Eqp	289	-	100
	0001	1200090001	**520050**	CapOut-Cmp Eqp	-	8,599	-
	0001	1200090001	**510030**	Bldg Mnt Sup&Eqp	280	-	-
	0001	1200090001	**511620**	Oth Eqp Reprs&Mnt	-	-	2,250
	0001	1200090001	**511910**	Printing Sv	-	190	-
	0001	1200090001	**510120**	Fuel	-	-	25
	Operating Total				40,758	38,597	37,112
	Co Clerk Recording-GF Total				**1,639,739**	**1,492,530**	**1,690,523**
	Co Clerk Records Mgmt-GF						
	Personnel						
	0001	1200100001	**500050**	Sal-Reg Emp	329,460	302,068	347,349
	0001	1200100001	**503010**	Longvty Pay-All Emps	3,397	3,880	4,682
	0001	1200100001	**506010**	FICA Tax-OASDI	19,703	18,446	21,824
	0001	1200100001	**506020**	FICA Tax-Mdcr	4,608	4,314	5,104
	0001	1200100001	**506030**	Med Ins Benefit	71,424	74,600	85,575
	0001	1200100001	**506040**	Life Ins Benefit	865	857	912
	0001	1200100001	**506050**	Retmt Contribution	45,275	42,816	48,124
	0001	1200100001	**506060**	Workers Comp	653	495	564
	0001	1200100001	**502015**	Extra Hrs Pd Over 40	-	26	-
	0001	1200100001	**502010**	Overtime	2,308	6,736	-
	Personnel Total				477,694	454,238	514,134
	Co Clerk Records Mgmt-GF Total				**477,694**	**454,238**	**514,134**
	Co Clerk CAR-ElnAdm GF						
	Operating						
	0001	1208010001	**510070**	CmpEqp & Peripherals	14,320	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 0001	1208010001	510200	Ofc Eqp	11,000	-	-
0001	1208010001	511550	Hdw/Sfw Mnt	-	-	12,000
0001	1208010001	520050	CapOut-Cmp Eqp	-	-	2,285,000
0001	1208010001	520210	CapOut-Sfw	-	-	82,000
0001	1208010001	520080	CapOut-Election Eqp	-	-	12,800
Operating Total				25,320	-	2,391,800
Co Clerk CAR-ElnAdm GF Total				**25,320**	**-**	**2,391,800**
County Clerk Total				**10,777,663**	**9,024,701**	**14,843,638**
District Clerk						
Dist Clerk Civil-GF						
Personnel						
0001	1210010001	500010	Sal-Elctd/Apptd Ofcl	59,871	54,881	61,667
0001	1210010001	500050	Sal-Reg Emp	2,868,177	2,702,854	3,145,003
0001	1210010001	500070	Sal-Temp Emp	-	26,631	69,284
0001	1210010001	503010	Longvty Pay-All Emps	35,394	32,994	37,711
0001	1210010001	506010	FICA Tax-OASDI	178,140	171,427	206,480
0001	1210010001	506020	FICA Tax-Mdcr	41,676	40,087	48,312
0001	1210010001	506030	Med Ins Benefit	589,457	550,656	755,246
0001	1210010001	506040	Life Ins Benefit	6,509	6,315	6,931
0001	1210010001	506050	Retmt Contribution	408,167	392,645	455,556
0001	1210010001	506060	Workers Comp	5,866	4,597	5,329
0001	1210010001	500060	Sal-Term Pay Reg Emp	15,371	22,062	-
0001	1210010001	502015	Extra Hrs Pd Over 40	2,738	3,053	-
0001	1210010001	502010	Overtime	27,655	44,413	29,282
0001	1210010001	504040	FICA Tax Savings	-	-	(6,979)
0001	1210010001	504010	Sal Savings-Reg Emp	-	-	(91,223)
0001	1210010001	504030	Vacant Slots-Med Ins	-	-	(39,924)
0001	1210010001	504050	Retmt Savings	-	-	(10,446)
Personnel Total				4,239,020	4,052,614	4,672,229
Operating						
0001	1210010001	510070	CmpEqp & Peripherals	15,756	19,607	-
0001	1210010001	510140	Hdw Sup&Eqp	602	908	174
0001	1210010001	510170	Laboratory Sup&Eqp	2	-	-
0001	1210010001	510200	Ofc Eqp	5,105	3,221	75,326
0001	1210010001	510210	Ofc Furn	24,050	18,713	-
0001	1210010001	510220	Ofc Sup	40,091	37,559	-
0001	1210010001	510240	Oth Sup&Eqp	6,477	4,607	-
0001	1210010001	510270	Recreational Sup&Eqp	-	-	-
0001	1210010001	510990	Procurement Shipping	1,585	700	-
0001	1210010001	511670	Rent-Oth Mach & Eqp	-	97	345
0001	1210010001	511710	Cell Allowance	900	585	-
0001	1210010001	512060	Subs & Pbcations	-	26	300
0001	1210010001	512100	Routine Mileage	2,777	184	500
0001	1210010001	512010	Travel Enc	380	6,705	-
0001	1210010001	512050	Rg Confs/Sems	9,281	9,781	21,158
0001	1210010001	512090	Travel-Lodging Meals	16,357	16,112	8,518
0001	1210010001	510050	Clothing & Uniforms	-	8	-
0001	1210010001	510020	Books	-	446	-
0001	1210010001	510100	Electrical Sup&Eqp	122	88	-
0001	1210010001	510260	Safety Sup&Eqp	730	2,572	-
0001	1210010001	510310	Software	(1)	159	392
0001	1210010001	511950	TmpPrsSv-ClrMgrlExec	38,414	6,509	-
0001	1210010001	512020	Inhse Trng/Onlin Crs	498	-	-
0001	1210010001	512040	Pf Membership	925	1,860	530

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1210010001	511550	Hdw/Sfw Mnt	2,516	(550)	3,000
	0001	1210010001	511973	Cnstn Sv	15	-	-
	0001	1210010001	511700	Cell(Air) Time Usage	3,737	3,628	-
	0001	1210010001	511900	Oth Sv	-	-	10,000
	0001	1210010001	511875	Info Retrieval Svs	-	1,620	-
	0001	1210010001	510060	Comm Sup&Eqp	458	1,281	465
	0001	1210010001	510080	Custodial Sup&Eqp	650	252	-
	0001	1210010001	510190	Med/Dental Sup&Eqp	88	-	200
	0001	1210010001	511810	Hdw/Sfw Install Sv	-	2,980	-
	0001	1210010001	512030	Pf Licenses	204	-	-
	0001	1210010001	510030	Bldg Mnt Sup&Eqp	-	40	-
	0001	1210010001	511530	Bldg Reprs&Mnt	2,880	-	-
	0001	1210010001	510320	Textile & Linen Sup	99	-	-
	0001	1210010001	510230	Ofc Sup/Eqp-CO	-	-	-
	0001	1210010001	511620	Oth Eqp Reprs&Mnt	-	103	195
	0001	1210010001	511910	Printing Sv	294	744	-
	0001	1210010001	511971	Oth Pur Sv-CO	-	-	-
	0001	1210010001	510360	Industrial Sup&Eqp	-	34	-
	0001	1210010001	513030	Emp Recognition	165	138	100
	0001	1210010001	510180	Law Enf Sup&Eqp	-	388	-
	0001	1210010001	511780	Env Impact Sv	-	400	-
	0001	1210010001	510150	Institutional Eqp	47	-	-
	0001	1210010001	510010	Arcrft&Boat Sup&Eqp	(24)	-	-
	0001	1210010001	511680	Adv/Pbc Notifictn Sv	175	318	-
	0001	1210010001	514160	Grand Jury Fees	-	(360)	-
	0001	1210010001	512110	Travel Mileage	-	989	-
	Operating Total				175,356	142,450	121,203
	Dist Clerk Civil-GF Total				**4,414,376**	**4,195,064**	**4,793,432**
	Dist Clerk Crm-GF						
	Personnel						
	0001	1210020001	500010	Sal-Elctd/Apptd Ofcl	59,870	54,881	61,667
	0001	1210020001	500050	Sal-Reg Emp	1,732,453	1,704,429	2,041,458
	0001	1210020001	500070	Sal-Temp Emp	-	10,720	-
	0001	1210020001	503010	Longvty Pay-All Emps	25,087	22,763	27,115
	0001	1210020001	506010	FICA Tax-OASDI	109,299	111,741	132,063
	0001	1210020001	506020	FICA Tax-Mdcr	25,577	26,095	30,917
	0001	1210020001	506030	Med Ins Benefit	352,108	353,436	460,524
	0001	1210020001	506040	Life Ins Benefit	4,051	4,068	4,555
	0001	1210020001	506050	Retmt Contribution	248,540	253,593	291,505
	0001	1210020001	506060	Workers Comp	3,581	2,988	3,402
	0001	1210020001	500060	Sal-Term Pay Reg Emp	9,490	44,100	-
	0001	1210020001	502015	Extra Hrs Pd Over 40	1,833	1,647	-
	0001	1210020001	502010	Overtime	8,360	31,576	7,553
	Personnel Total				2,580,249	2,622,037	3,060,759
	Operating						
	0001	1210020001	510070	CmpEqp & Peripherals	6,066	12,981	-
	0001	1210020001	510140	Hdw Sup&Eqp	42	18	-
	0001	1210020001	510200	Ofc Eqp	101	3,942	50,335
	0001	1210020001	510210	Ofc Furn	5,306	2,527	-
	0001	1210020001	510220	Ofc Sup	7,149	16,072	-
	0001	1210020001	510240	Oth Sup&Eqp	1,239	6,753	-
	0001	1210020001	510990	Procurement Shipping	30	115	-
	0001	1210020001	511710	Cell Allowance	540	525	-
	0001	1210020001	512100	Routine Mileage	1,018	-	-
	0001	1210020001	512010	Travel Enc	200	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1210020001	**512050**	Rg Confs/Sems	380	756	2,566
0001	1210020001	**512090**	Travel-Lodging Meals	3,860	96	5,108
0001	1210020001	**510050**	Clothing & Uniforms	-	72	-
0001	1210020001	**510100**	Electrical Sup&Eqp	-	12	-
0001	1210020001	**510260**	Safety Sup&Eqp	1,814	-	-
0001	1210020001	**510310**	Software	-	-	5,429
0001	1210020001	**510060**	Comm Sup&Eqp	-	-	5,565
0001	1210020001	**510080**	Custodial Sup&Eqp	-	184	-
0001	1210020001	**513030**	Emp Recognition	230	50	100
0001	1210020001	**510010**	Arcrft&Boat Sup&Eqp	37	-	-
Operating Total				28,011	44,101	69,103
Dist Clerk Crm-GF Total				**2,608,260**	**2,666,139**	**3,129,862**
Dist Clerk District Legally Mtd Civil-GF						
Operating						
0001	1210030001	**514160**	Grand Jury Fees	367,886	201,955	106,749
0001	1210030001	**514210**	Petit Jury Fees	125,848	117,131	403,985
Operating Total				493,734	319,086	510,734
Dist Clerk District Legally Mtd Civil-GF Total				**493,734**	**319,086**	**510,734**
Dist Clerk County Legally Mtd Civil-GF						
Operating						
0001	1210040001	**514210**	Petit Jury Fees	150,389	22,479	65,389
Operating Total				150,389	22,479	65,389
Dist Clerk County Legally Mtd Civil-GF Total				**150,389**	**22,479**	**65,389**
Dist Clerk CAR-CivJs GF						
Operating						
0001	1218000001	**510200**	Ofc Eqp	6,600	-	-
0001	1218000001	**510310**	Software	-	36,000	-
0001	1218000001	**520050**	CapOut-Cmp Eqp	77,400	-	-
Operating Total				84,000	36,000	-
Dist Clerk CAR-CivJs GF Total				**84,000**	**36,000**	**-**
District Clerk Total				**7,750,759**	**7,238,767**	**8,499,417**
Civil Courts						
Civil Courts District-GF						
Personnel						
0001	1220010001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	180,000
0001	1220010001	**500050**	Sal-Reg Emp	(3,977)	15,148	3,827,237
0001	1220010001	**500070**	Sal-Temp Emp	23,844	12,764	54,621
0001	1220010001	**503010**	Longvty Pay-All Emps	-	540	45,811
0001	1220010001	**506010**	FICA Tax-OASDI	747	3,539	290,201
0001	1220010001	**506020**	FICA Tax-Mdcr	175	828	68,527
0001	1220010001	**506030**	Med Ins Benefit	(282)	4,010	776,959
0001	1220010001	**506040**	Life Ins Benefit	(4)	29	7,079
0001	1220010001	**506050**	Retmt Contribution	1,313	2,443	629,267
0001	1220010001	**506060**	Workers Comp	24	94	7,363
0001	1220010001	**500080**	Sal-Visiting Judges	(906)	(939)	122,552
0001	1220010001	**500090**	Sal-Associate Judges	-	-	502,660
0001	1220010001	**504040**	FICA Tax Savings	-	-	(8,195)
0001	1220010001	**504010**	Sal Savings-Reg Emp	-	-	(107,123)
0001	1220010001	**504030**	Vacant Slots-Med Ins	-	-	(65,030)
0001	1220010001	**504050**	Retmt Savings	-	-	(14,674)
Personnel Total				20,933	38,455	6,317,255
Operating						
0001	1220010001	**510070**	CmpEqp & Peripherals	959	4,691	-
0001	1220010001	**510140**	Hdw Sup&Eqp	-	-	500

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1220010001	510200	Ofc Eqp	-	-	54,924
	0001	1220010001	510210	Ofc Furn	10,839	14,455	6,367
	0001	1220010001	510220	Ofc Sup	-	-	1,500
	0001	1220010001	510240	Oth Sup&Eqp	-	-	1,500
	0001	1220010001	511270	Notary Sv	-	-	499
	0001	1220010001	511670	Rent-Oth Mach & Eqp	-	-	336
	0001	1220010001	512060	Subs & Pbcations	-	-	11,300
	0001	1220010001	512100	Routine Mileage	20	(100)	-
	0001	1220010001	512050	Rg Confs/Sems	-	-	26,650
	0001	1220010001	512090	Travel-Lodging Meals	-	-	58,233
	0001	1220010001	510050	Clothing & Uniforms	-	-	1,050
	0001	1220010001	510310	Software	-	-	16,000
	0001	1220010001	511890	Oth Cslt Sv	29,765	29,765	126,195
	0001	1220010001	512040	Pf Membership	-	-	5,600
	0001	1220010001	511550	Hdw/Sfw Mnt	-	61	-
	0001	1220010001	511700	Cell(Air) Time Usage	(174)	-	-
	0001	1220010001	511900	Oth Sv	-	-	15,000
	0001	1220010001	510060	Comm Sup&Eqp	-	-	4,000
	0001	1220010001	511870	IT Cslt	-	-	50,000
	0001	1220010001	512030	Pf Licenses	-	-	7,500
	0001	1220010001	511730	Postal/Frt out Sv	-	-	500
	0001	1220010001	510160	Kitchen Sup&Eqp	-	-	400
	0001	1220010001	511880	Laundry Sv	-	-	150
	0001	1220010001	511090	Sub Abuse Screening	1,486	(6,000)	-
	Operating Total				42,894	42,872	388,204
Civil Courts District-GF Total					**63,827**	**81,326**	**6,705,459**
Civil Courts County-GF							
	Personnel						
	0001	1220020001	500010	Sal-Elctd/Apptd Ofcl	-	-	314,000
	0001	1220020001	500050	Sal-Reg Emp	-	-	340,952
	0001	1220020001	503010	Longvty Pay-All Emps	-	-	6,096
	0001	1220020001	506010	FICA Tax-OASDI	-	-	38,027
	0001	1220020001	506020	FICA Tax-Mdcr	-	-	10,056
	0001	1220020001	506030	Med Ins Benefit	-	-	86,538
	0001	1220020001	506040	Life Ins Benefit	-	-	793
	0001	1220020001	506050	Retmt Contribution	-	-	90,365
	0001	1220020001	506060	Workers Comp	-	-	1,058
	0001	1220020001	500080	Sal-Visiting Judges	(1,660)	-	32,404
	Personnel Total				(1,660)	-	920,289
	Operating						
	0001	1220020001	510070	CmpEqp & Peripherals	43	-	-
	0001	1220020001	510140	Hdw Sup&Eqp	260	-	-
	0001	1220020001	510200	Ofc Eqp	239	239	5,000
	0001	1220020001	510220	Ofc Sup	250	-	-
	0001	1220020001	510240	Oth Sup&Eqp	1,183	786	200
	0001	1220020001	512060	Subs & Pbcations	-	-	1,085
	0001	1220020001	512050	Rg Confs/Sems	-	-	1,750
	0001	1220020001	512090	Travel-Lodging Meals	-	-	4,400
	0001	1220020001	510050	Clothing & Uniforms	-	-	478
	0001	1220020001	510100	Electrical Sup&Eqp	628	329	-
	0001	1220020001	512040	Pf Membership	-	-	2,058
	0001	1220020001	510360	Industrial Sup&Eqp	-	-	-
	Operating Total				2,603	1,355	14,971
Civil Courts County-GF Total					**943**	**1,355**	**935,260**
Civil Courts 126th District Court-GF							

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Personnel					
0001	1220030001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220030001	**500050**	Sal-Reg Emp	238,730	230,005	-
0001	1220030001	**503010**	Longvty Pay-All Emps	2,601	2,996	-
0001	1220030001	**506010**	FICA Tax-OASDI	15,188	14,746	-
0001	1220030001	**506020**	FICA Tax-Mdcr	3,552	3,449	-
0001	1220030001	**506030**	Med Ins Benefit	53,343	49,723	-
0001	1220030001	**506040**	Life Ins Benefit	496	475	-
0001	1220030001	**506050**	Retmt Contribution	35,090	34,146	-
0001	1220030001	**506060**	Workers Comp	506	399	-
0001	1220030001	**500080**	Sal-Visiting Judges	6,583	1,564	-
Personnel Total				374,090	354,002	-
Operating						
0001	1220030001	**510070**	CmpEqp & Peripherals	30	-	-
0001	1220030001	**510170**	Laboratory Sup&Eqp	0	-	-
0001	1220030001	**510200**	Ofc Eqp	106	265	-
0001	1220030001	**510210**	Ofc Furn	400	851	-
0001	1220030001	**510220**	Ofc Sup	1,110	910	-
0001	1220030001	**510240**	Oth Sup&Eqp	58	-	-
0001	1220030001	**512100**	Routine Mileage	-	-	-
0001	1220030001	**512010**	Travel Enc	320	1,298	-
0001	1220030001	**512050**	Rg Confs/Sems	695	(215)	-
0001	1220030001	**512090**	Travel-Lodging Meals	2,699	(356)	-
0001	1220030001	**510050**	Clothing & Uniforms	40	20	-
0001	1220030001	**510100**	Electrical Sup&Eqp	-	14	-
0001	1220030001	**512040**	Pf Membership	340	800	-
0001	1220030001	**510080**	Custodial Sup&Eqp	6	38	-
0001	1220030001	**512030**	Pf Licenses	500	500	-
0001	1220030001	**510150**	Institutional Eqp	-	149	-
0001	1220030001	**512110**	Travel Mileage	-	147	-
Operating Total				6,305	4,422	-
Civil Courts 126th District Court-GF Total				**380,394**	**358,424**	**-**
Civil Courts 200th District Court-GF						
Personnel						
0001	1220040001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	18,469	-
0001	1220040001	**500050**	Sal-Reg Emp	118,255	118,801	-
0001	1220040001	**503010**	Longvty Pay-All Emps	1,706	583	-
0001	1220040001	**506010**	FICA Tax-OASDI	7,576	7,701	-
0001	1220040001	**506020**	FICA Tax-Mdcr	1,772	1,801	-
0001	1220040001	**506030**	Med Ins Benefit	31,172	25,381	-
0001	1220040001	**506040**	Life Ins Benefit	285	285	-
0001	1220040001	**506050**	Retmt Contribution	18,629	18,844	-
0001	1220040001	**506060**	Workers Comp	269	220	-
0001	1220040001	**500080**	Sal-Visiting Judges	9,405	-	-
Personnel Total				207,069	192,085	-
Operating						
0001	1220040001	**510070**	CmpEqp & Peripherals	44	219	-
0001	1220040001	**510110**	Food & Groceries	753	427	-
0001	1220040001	**510140**	Hdw Sup&Eqp	-	22	-
0001	1220040001	**510170**	Laboratory Sup&Eqp	-	10	-
0001	1220040001	**510200**	Ofc Eqp	-	178	-
0001	1220040001	**510210**	Ofc Furn	496	-	-
0001	1220040001	**510220**	Ofc Sup	810	982	-
0001	1220040001	**510240**	Oth Sup&Eqp	67	23	-
0001	1220040001	**512060**	Subs & Pbcations	215	240	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1220040001	**512010**	Travel Enc	-	1,035	-
0001	1220040001	**512050**	Rg Confs/Sems	806	50	-
0001	1220040001	**512090**	Travel-Lodging Meals	1,473	-	-
0001	1220040001	**510050**	Clothing & Uniforms	-	27	-
0001	1220040001	**512020**	Inhse Trng/Onlin Crs	99	-	-
0001	1220040001	**512040**	Pf Membership	340	800	-
0001	1220040001	**510080**	Custodial Sup&Eqp	37	52	-
0001	1220040001	**510190**	Med/Dental Sup&Eqp	385	13	-
0001	1220040001	**512030**	Pf Licenses	500	710	-
0001	1220040001	**510030**	Bldg Mnt Sup&Eqp	-	30	-
0001	1220040001	**510150**	Institutional Eqp	410	24	-
0001	1220040001	**510160**	Kitchen Sup&Eqp	15	-	-
Operating Total				6,449	4,842	-
Civil Courts 200th District Court-GF Total				**213,517**	**196,927**	**-**
Civil Courts 201st District Court-GF						
Personnel						
0001	1220050001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220050001	**500050**	Sal-Reg Emp	212,775	191,300	-
0001	1220050001	**503010**	Longvty Pay-All Emps	2,223	1,461	-
0001	1220050001	**506010**	FICA Tax-OASDI	13,931	12,326	-
0001	1220050001	**506020**	FICA Tax-Mdcr	3,258	2,883	-
0001	1220050001	**506030**	Med Ins Benefit	35,806	40,365	-
0001	1220050001	**506040**	Life Ins Benefit	396	380	-
0001	1220050001	**506050**	Retmt Contribution	31,770	28,682	-
0001	1220050001	**506060**	Workers Comp	459	336	-
0001	1220050001	**500080**	Sal-Visiting Judges	6,897	-	-
Personnel Total				325,514	294,231	-
Operating						
0001	1220050001	**510070**	CmpEqp & Peripherals	195	173	-
0001	1220050001	**510110**	Food & Groceries	471	222	-
0001	1220050001	**510200**	Ofc Eqp	39	-	-
0001	1220050001	**510210**	Ofc Furn	745	75	-
0001	1220050001	**510220**	Ofc Sup	1,098	1,063	-
0001	1220050001	**510240**	Oth Sup&Eqp	6	101	-
0001	1220050001	**512060**	Subs & Pbcations	300	-	-
0001	1220050001	**512100**	Routine Mileage	105	-	-
0001	1220050001	**512010**	Travel Enc	-	-	-
0001	1220050001	**512050**	Rg Confs/Sems	475	225	-
0001	1220050001	**512090**	Travel-Lodging Meals	2,830	1,745	-
0001	1220050001	**510050**	Clothing & Uniforms	-	7	-
0001	1220050001	**512040**	Pf Membership	340	800	-
0001	1220050001	**510080**	Custodial Sup&Eqp	25	117	-
0001	1220050001	**510190**	Med/Dental Sup&Eqp	-	23	-
0001	1220050001	**512030**	Pf Licenses	500	710	-
0001	1220050001	**510030**	Bldg Mnt Sup&Eqp	90	(58)	-
0001	1220050001	**511730**	Postal/Frt out Sv	-	25	-
0001	1220050001	**510150**	Institutional Eqp	-	128	-
0001	1220050001	**510160**	Kitchen Sup&Eqp	68	67	-
0001	1220050001	**511880**	Laundry Sv	50	13	-
0001	1220050001	**512110**	Travel Mileage	-	191	-
Operating Total				7,337	5,627	-
Civil Courts 201st District Court-GF Total				**332,851**	**299,857**	**-**
Civil Courts 250th District Court-GF						
Personnel						
0001	1220060001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1220060001	**500050**	Sal-Reg Emp	201,113	175,230	-
0001	1220060001	**503010**	Longvty Pay-All Emps	1,698	1,521	-
0001	1220060001	**506010**	FICA Tax-OASDI	12,839	11,644	-
0001	1220060001	**506020**	FICA Tax-Mdcr	3,003	2,723	-
0001	1220060001	**506030**	Med Ins Benefit	48,972	33,898	-
0001	1220060001	**506040**	Life Ins Benefit	396	343	-
0001	1220060001	**506050**	Retmt Contribution	29,824	27,021	-
0001	1220060001	**506060**	Workers Comp	431	316	-
0001	1220060001	**500060**	Sal-Term Pay Reg Emp	-	2,936	-
0001	1220060001	**500080**	Sal-Visiting Judges	9,405	-	-
Personnel Total				325,681	272,132	-
Operating						
0001	1220060001	**510070**	CmpEqp & Peripherals	163	-	-
0001	1220060001	**510110**	Food & Groceries	119	297	-
0001	1220060001	**510140**	Hdw Sup&Eqp	92	-	-
0001	1220060001	**510200**	Ofc Eqp	29	-	-
0001	1220060001	**510210**	Ofc Furn	-	15	-
0001	1220060001	**510220**	Ofc Sup	332	538	-
0001	1220060001	**510240**	Oth Sup&Eqp	15	14	-
0001	1220060001	**510990**	Procurement Shipping	-	50	-
0001	1220060001	**511270**	Notary Sv	71	-	-
0001	1220060001	**510050**	Clothing & Uniforms	-	449	-
0001	1220060001	**512040**	Pf Membership	340	1,200	-
0001	1220060001	**510080**	Custodial Sup&Eqp	6	35	-
0001	1220060001	**512030**	Pf Licenses	500	500	-
0001	1220060001	**510030**	Bldg Mnt Sup&Eqp	-	149	-
0001	1220060001	**510160**	Kitchen Sup&Eqp	4	148	-
Operating Total				1,671	3,395	-
Civil Courts 250th District Court-GF Total				**327,352**	**275,526**	**-**
Civil Courts 261st District Court-GF						
Personnel						
0001	1220070001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220070001	**500050**	Sal-Reg Emp	212,775	191,230	-
0001	1220070001	**503010**	Longvty Pay-All Emps	3,322	3,455	-
0001	1220070001	**506010**	FICA Tax-OASDI	14,581	13,819	-
0001	1220070001	**506020**	FICA Tax-Mdcr	3,410	3,232	-
0001	1220070001	**506030**	Med Ins Benefit	19,789	19,768	-
0001	1220070001	**506040**	Life Ins Benefit	396	376	-
0001	1220070001	**506050**	Retmt Contribution	32,225	31,207	-
0001	1220070001	**506060**	Workers Comp	465	366	-
0001	1220070001	**500060**	Sal-Term Pay Reg Emp	-	13,037	-
0001	1220070001	**500080**	Sal-Visiting Judges	10,032	-	-
Personnel Total				314,995	292,989	-
Operating						
0001	1220070001	**510070**	CmpEqp & Peripherals	226	113	-
0001	1220070001	**510110**	Food & Groceries	132	141	-
0001	1220070001	**510140**	Hdw Sup&Eqp	-	19	-
0001	1220070001	**510200**	Ofc Eqp	13	44	-
0001	1220070001	**510210**	Ofc Furn	781	527	-
0001	1220070001	**510220**	Ofc Sup	845	831	-
0001	1220070001	**510240**	Oth Sup&Eqp	6	-	-
0001	1220070001	**510990**	Procurement Shipping	20	-	-
0001	1220070001	**511270**	Notary Sv	-	71	-
0001	1220070001	**512100**	Routine Mileage	184	-	-
0001	1220070001	**511540**	Furn&OfcEqpReprs&Mnt	169	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1220070001	**512010**	Travel Enc	369	-	-
0001	1220070001	**512050**	Rg Confs/Sems	340	445	-
0001	1220070001	**512090**	Travel-Lodging Meals	2,667	2,037	-
0001	1220070001	**510050**	Clothing & Uniforms	259	52	-
0001	1220070001	**510100**	Electrical Sup&Eqp	-	72	-
0001	1220070001	**512040**	Pf Membership	340	600	-
0001	1220070001	**510080**	Custodial Sup&Eqp	103	-	-
0001	1220070001	**512030**	Pf Licenses	500	710	-
0001	1220070001	**510030**	Bldg Mnt Sup&Eqp	3,342	28	-
0001	1220070001	**510160**	Kitchen Sup&Eqp	3	-	-
0001	1220070001	**512110**	Travel Mileage	-	185	-
Operating Total				10,298	5,875	-
Civil Courts 261st District Court-GF Total				**325,293**	**298,864**	**-**
Civil Courts 345th District Court-GF						
Personnel						
0001	1220080001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220080001	**500050**	Sal-Reg Emp	190,912	177,524	-
0001	1220080001	**503010**	Longvty Pay-All Emps	1,662	1,898	-
0001	1220080001	**506010**	FICA Tax-OASDI	12,562	11,673	-
0001	1220080001	**506020**	FICA Tax-Mdcr	2,938	2,730	-
0001	1220080001	**506030**	Med Ins Benefit	27,588	27,554	-
0001	1220080001	**506040**	Life Ins Benefit	396	380	-
0001	1220080001	**506050**	Retmt Contribution	28,446	26,783	-
0001	1220080001	**506060**	Workers Comp	411	313	-
0001	1220080001	**500080**	Sal-Visiting Judges	1,881	-	-
Personnel Total				284,796	265,355	-
Operating						
0001	1220080001	**510070**	CmpEqp & Peripherals	59	-	-
0001	1220080001	**510110**	Food & Groceries	126	57	-
0001	1220080001	**510140**	Hdw Sup&Eqp	23	-	-
0001	1220080001	**510200**	Ofc Eqp	-	190	-
0001	1220080001	**510220**	Ofc Sup	361	558	-
0001	1220080001	**510240**	Oth Sup&Eqp	29	52	-
0001	1220080001	**510990**	Procurement Shipping	-	55	-
0001	1220080001	**511270**	Notary Sv	71	-	-
0001	1220080001	**512060**	Subs & Pbcations	327	360	-
0001	1220080001	**512100**	Routine Mileage	339	-	-
0001	1220080001	**512010**	Travel Enc	-	-	-
0001	1220080001	**512050**	Rg Confs/Sems	375	-	-
0001	1220080001	**512090**	Travel-Lodging Meals	1,360	1,082	-
0001	1220080001	**510050**	Clothing & Uniforms	26	33	-
0001	1220080001	**510260**	Safety Sup&Eqp	-	10	-
0001	1220080001	**512040**	Pf Membership	340	800	-
0001	1220080001	**510080**	Custodial Sup&Eqp	11	26	-
0001	1220080001	**512030**	Pf Licenses	500	710	-
0001	1220080001	**510150**	Institutional Eqp	-	532	-
0001	1220080001	**510160**	Kitchen Sup&Eqp	-	13	-
0001	1220080001	**511880**	Laundry Sv	13	-	-
0001	1220080001	**512110**	Travel Mileage	-	104	-
Operating Total				3,960	4,580	-
Civil Courts 345th District Court-GF Total				**288,756**	**269,935**	**-**
Civil Courts 353rd District Court-GF						
Personnel						
0001	1220090001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220090001	**500050**	Sal-Reg Emp	197,712	183,986	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1220090001	**503010**	Longvty Pay-All Emps	402	638	-
0001	1220090001	**506010**	FICA Tax-OASDI	12,663	11,700	-
0001	1220090001	**506020**	FICA Tax-Mdcr	2,962	2,736	-
0001	1220090001	**506030**	Med Ins Benefit	37,728	37,628	-
0001	1220090001	**506040**	Life Ins Benefit	396	380	-
0001	1220090001	**506050**	Retmt Contribution	29,192	27,494	-
0001	1220090001	**506060**	Workers Comp	421	322	-
0001	1220090001	**500080**	Sal-Visiting Judges	1,881	-	-
Personnel Total				301,358	281,384	-
Operating						
0001	1220090001	**510070**	CmpEqp & Peripherals	169	51	-
0001	1220090001	**510110**	Food & Groceries	276	152	-
0001	1220090001	**510200**	Ofc Eqp	17	-	-
0001	1220090001	**510210**	Ofc Furn	-	136	-
0001	1220090001	**510220**	Ofc Sup	661	431	-
0001	1220090001	**510240**	Oth Sup&Eqp	42	14	-
0001	1220090001	**512010**	Travel Enc	-	1,338	-
0001	1220090001	**512050**	Rg Confs/Sems	-	285	-
0001	1220090001	**512090**	Travel-Lodging Meals	-	646	-
0001	1220090001	**510050**	Clothing & Uniforms	11	-	-
0001	1220090001	**512040**	Pf Membership	340	800	-
0001	1220090001	**510080**	Custodial Sup&Eqp	10	19	-
0001	1220090001	**512030**	Pf Licenses	500	500	-
0001	1220090001	**510030**	Bldg Mnt Sup&Eqp	18	4	-
0001	1220090001	**510150**	Institutional Eqp	25	-	-
0001	1220090001	**510160**	Kitchen Sup&Eqp	90	22	-
0001	1220090001	**512110**	Travel Mileage	-	97	-
Operating Total				2,160	4,494	-
Civil Courts 353rd District Court-GF Total				**303,518**	**285,878**	**-**
Civil Courts 419th District Court-GF						
Personnel						
0001	1220100001	**500010**	Sal-Elctd/Apptd Ofcl	32,995	20,478	-
0001	1220100001	**500050**	Sal-Reg Emp	201,376	182,790	-
0001	1220100001	**503010**	Longvty Pay-All Emps	-	1,260	-
0001	1220100001	**506010**	FICA Tax-OASDI	14,419	12,342	-
0001	1220100001	**506020**	FICA Tax-Mdcr	3,372	2,886	-
0001	1220100001	**506030**	Med Ins Benefit	21,646	27,554	-
0001	1220100001	**506040**	Life Ins Benefit	396	380	-
0001	1220100001	**506050**	Retmt Contribution	31,545	27,959	-
0001	1220100001	**506060**	Workers Comp	459	327	-
0001	1220100001	**500080**	Sal-Visiting Judges	10,972	-	-
Personnel Total				317,181	275,976	-
Operating						
0001	1220100001	**510070**	CmpEqp & Peripherals	-	28	-
0001	1220100001	**510110**	Food & Groceries	750	929	-
0001	1220100001	**510140**	Hdw Sup&Eqp	4	14	-
0001	1220100001	**510200**	Ofc Eqp	21	-	-
0001	1220100001	**510210**	Ofc Furn	287	1,313	-
0001	1220100001	**510220**	Ofc Sup	772	498	-
0001	1220100001	**510240**	Oth Sup&Eqp	57	9	-
0001	1220100001	**512100**	Routine Mileage	91	-	-
0001	1220100001	**512010**	Travel Enc	1,692	-	-
0001	1220100001	**512050**	Rg Confs/Sems	1,105	974	-
0001	1220100001	**512090**	Travel-Lodging Meals	2,075	2,995	-
0001	1220100001	**512040**	Pf Membership	340	835	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1220100001	**510060**	Comm Sup&Eqp	6	7	-
0001	1220100001	**510080**	Custodial Sup&Eqp	22	-	-
0001	1220100001	**512030**	Pf Licenses	710	500	-
0001	1220100001	**510030**	Bldg Mnt Sup&Eqp	-	29	-
0001	1220100001	**510150**	Institutional Eqp	-	74	-
0001	1220100001	**510160**	Kitchen Sup&Eqp	171	-	-
Operating Total				8,103	8,204	-
Civil Courts 419th District Court-GF Total				**325,284**	**284,181**	**-**
Civil Courts 53rd District Court-GF						
Personnel						
0001	1220110001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220110001	**500050**	Sal-Reg Emp	196,817	181,103	-
0001	1220110001	**503010**	Longvty Pay-All Emps	1,104	840	-
0001	1220110001	**506010**	FICA Tax-OASDI	12,973	11,970	-
0001	1220110001	**506020**	FICA Tax-Mdcr	3,034	2,799	-
0001	1220110001	**506030**	Med Ins Benefit	27,718	27,198	-
0001	1220110001	**506040**	Life Ins Benefit	396	376	-
0001	1220110001	**506050**	Retmt Contribution	29,315	27,668	-
0001	1220110001	**506060**	Workers Comp	427	324	-
0001	1220110001	**500060**	Sal-Term Pay Reg Emp	307	1,921	-
0001	1220110001	**500080**	Sal-Visiting Judges	5,643	-	-
Personnel Total				295,735	270,699	-
Operating						
0001	1220110001	**510070**	CmpEqp & Peripherals	185	39	-
0001	1220110001	**510110**	Food & Groceries	236	281	-
0001	1220110001	**510200**	Ofc Eqp	174	41	-
0001	1220110001	**510220**	Ofc Sup	574	785	-
0001	1220110001	**510240**	Oth Sup&Eqp	67	43	-
0001	1220110001	**510990**	Procurement Shipping	-	14	-
0001	1220110001	**511270**	Notary Sv	71	-	-
0001	1220110001	**512100**	Routine Mileage	239	-	-
0001	1220110001	**512010**	Travel Enc	-	-	-
0001	1220110001	**512050**	Rg Confs/Sems	1,255	385	-
0001	1220110001	**512090**	Travel-Lodging Meals	958	848	-
0001	1220110001	**510050**	Clothing & Uniforms	-	19	-
0001	1220110001	**510020**	Books	-	61	-
0001	1220110001	**512040**	Pf Membership	340	800	-
0001	1220110001	**510080**	Custodial Sup&Eqp	10	10	-
0001	1220110001	**512030**	Pf Licenses	710	500	-
0001	1220110001	**510030**	Bldg Mnt Sup&Eqp	66	-	-
0001	1220110001	**511730**	Postal/Frt out Sv	-	5	-
0001	1220110001	**510150**	Institutional Eqp	238	49	-
0001	1220110001	**511880**	Laundry Sv	13	-	-
0001	1220110001	**512110**	Travel Mileage	-	250	-
Operating Total				5,135	4,131	-
Civil Courts 53rd District Court-GF Total				**300,871**	**274,829**	**-**
Civil Courts 98th District Court-GF						
Personnel						
0001	1220120001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220120001	**500050**	Sal-Reg Emp	206,415	191,964	-
0001	1220120001	**503010**	Longvty Pay-All Emps	2,602	1,080	-
0001	1220120001	**506010**	FICA Tax-OASDI	13,391	12,309	-
0001	1220120001	**506020**	FICA Tax-Mdcr	3,132	2,879	-
0001	1220120001	**506030**	Med Ins Benefit	35,796	35,777	-
0001	1220120001	**506040**	Life Ins Benefit	396	380	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1220120001	**506050**	Retmt Contribution	30,669	28,645	-
0001	1220120001	**506060**	Workers Comp	443	335	-
0001	1220120001	**500080**	Sal-Visiting Judges	3,762	-	-
Personnel Total				314,606	289,868	-
Operating						
0001	1220120001	**510070**	CmpEqp & Peripherals	33	85	-
0001	1220120001	**510200**	Ofc Eqp	37	-	-
0001	1220120001	**510220**	Ofc Sup	996	243	-
0001	1220120001	**510240**	Oth Sup&Eqp	13	-	-
0001	1220120001	**510990**	Procurement Shipping	(10)	-	-
0001	1220120001	**511270**	Notary Sv	-	71	-
0001	1220120001	**512010**	Travel Enc	-	-	-
0001	1220120001	**512050**	Rg Confs/Sems	1,715	1,835	-
0001	1220120001	**512090**	Travel-Lodging Meals	4,050	1,124	-
0001	1220120001	**510050**	Clothing & Uniforms	40	-	-
0001	1220120001	**512040**	Pf Membership	340	800	-
0001	1220120001	**510080**	Custodial Sup&Eqp	15	-	-
0001	1220120001	**512030**	Pf Licenses	500	710	-
0001	1220120001	**510030**	Bldg Mnt Sup&Eqp	51	-	-
0001	1220120001	**510150**	Institutional Eqp	400	128	-
Operating Total				8,179	4,996	-
Civil Courts 98th District Court-GF Total				**322,785**	**294,864**	**-**
Civil Courts Assoc Judge 1-GF						
Personnel						
0001	1220130001	**500050**	Sal-Reg Emp	69,752	65,296	-
0001	1220130001	**503010**	Longvty Pay-All Emps	1,712	2,094	-
0001	1220130001	**506010**	FICA Tax-OASDI	11,295	10,678	-
0001	1220130001	**506020**	FICA Tax-Mdcr	2,642	2,497	-
0001	1220130001	**506030**	Med Ins Benefit	22,303	17,568	-
0001	1220130001	**506040**	Life Ins Benefit	171	164	-
0001	1220130001	**506050**	Retmt Contribution	25,233	23,668	-
0001	1220130001	**506060**	Workers Comp	364	277	-
0001	1220130001	**500080**	Sal-Visiting Judges	7,837	1,873	-
0001	1220130001	**500090**	Sal-Associate Judges	115,360	105,747	-
Personnel Total				256,671	229,863	-
Operating						
0001	1220130001	**510210**	Ofc Furn	7,644	-	-
0001	1220130001	**510220**	Ofc Sup	155	36	-
0001	1220130001	**510240**	Oth Sup&Eqp	-	38	-
0001	1220130001	**512100**	Routine Mileage	88	-	-
0001	1220130001	**512010**	Travel Enc	-	-	-
0001	1220130001	**512050**	Rg Confs/Sems	-	1,020	-
0001	1220130001	**512090**	Travel-Lodging Meals	892	671	-
0001	1220130001	**512040**	Pf Membership	170	400	-
0001	1220130001	**512030**	Pf Licenses	475	265	-
0001	1220130001	**512110**	Travel Mileage	-	276	-
Operating Total				9,425	2,706	-
Civil Courts Assoc Judge 1-GF Total				**266,096**	**232,569**	**-**
Civil Courts Assoc Judge 2-GF						
Personnel						
0001	1220140001	**500050**	Sal-Reg Emp	115,086	102,033	-
0001	1220140001	**500070**	Sal-Temp Emp	-	(312)	-
0001	1220140001	**503010**	Longvty Pay-All Emps	4,607	3,110	-
0001	1220140001	**506010**	FICA Tax-OASDI	13,856	12,658	-
0001	1220140001	**506020**	FICA Tax-Mdcr	3,240	2,930	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1220140001	**506030**	Med Ins Benefit	30,060	26,797	-
0001	1220140001	**506040**	Life Ins Benefit	297	277	-
0001	1220140001	**506050**	Retmt Contribution	31,745	29,034	-
0001	1220140001	**506060**	Workers Comp	459	347	-
0001	1220140001	**500060**	Sal-Term Pay Reg Emp	-	2,335	-
0001	1220140001	**500080**	Sal-Visiting Judges	16,597	15,515	-
0001	1220140001	**500090**	Sal-Associate Judges	115,360	105,747	-
Personnel Total				331,307	300,471	-
Operating						
0001	1220140001	**510070**	CmpEqp & Peripherals	22	515	-
0001	1220140001	**510140**	Hdw Sup&Eqp	12	-	-
0001	1220140001	**510200**	Ofc Eqp	70	9	-
0001	1220140001	**510220**	Ofc Sup	525	513	-
0001	1220140001	**510240**	Oth Sup&Eqp	16	-	-
0001	1220140001	**510990**	Procurement Shipping	25	1	-
0001	1220140001	**512100**	Routine Mileage	88	-	-
0001	1220140001	**512010**	Travel Enc	-	-	-
0001	1220140001	**512090**	Travel-Lodging Meals	1,077	1,147	-
0001	1220140001	**510050**	Clothing & Uniforms	20	-	-
0001	1220140001	**512020**	Inhse Trng/Onlin Crs	198	-	-
0001	1220140001	**512040**	Pf Membership	170	400	-
0001	1220140001	**510080**	Custodial Sup&Eqp	38	13	-
0001	1220140001	**512030**	Pf Licenses	475	265	-
0001	1220140001	**510030**	Bldg Mnt Sup&Eqp	131	-	-
0001	1220140001	**510150**	Institutional Eqp	-	40	-
0001	1220140001	**511880**	Laundry Sv	15	-	-
0001	1220140001	**512110**	Travel Mileage	-	93	-
Operating Total				2,883	2,996	-
Civil Courts Assoc Judge 2-GF Total				**334,190**	**303,467**	**-**
Civil Courts Assoc Judge 3-GF						
Personnel						
0001	1220150001	**500050**	Sal-Reg Emp	32,335	31,668	-
0001	1220150001	**503010**	Longvty Pay-All Emps	960	1,020	-
0001	1220150001	**506010**	FICA Tax-OASDI	9,058	8,508	-
0001	1220150001	**506020**	FICA Tax-Mdcr	2,118	1,990	-
0001	1220150001	**506030**	Med Ins Benefit	14,304	13,552	-
0001	1220150001	**506040**	Life Ins Benefit	198	182	-
0001	1220150001	**506050**	Retmt Contribution	20,081	18,912	-
0001	1220150001	**506060**	Workers Comp	290	224	-
0001	1220150001	**500060**	Sal-Term Pay Reg Emp	-	409	-
0001	1220150001	**500080**	Sal-Visiting Judges	13,161	7,182	-
0001	1220150001	**500090**	Sal-Associate Judges	115,360	105,747	-
Personnel Total				207,866	189,393	-
Operating						
0001	1220150001	**510200**	Ofc Eqp	5	90	-
0001	1220150001	**510210**	Ofc Furn	80	93	-
0001	1220150001	**510220**	Ofc Sup	498	283	-
0001	1220150001	**510240**	Oth Sup&Eqp	-	19	-
0001	1220150001	**510990**	Procurement Shipping	23	-	-
0001	1220150001	**512100**	Routine Mileage	328	-	-
0001	1220150001	**512010**	Travel Enc	-	-	-
0001	1220150001	**512050**	Rg Confs/Sems	450	695	-
0001	1220150001	**512090**	Travel-Lodging Meals	1,541	718	-
0001	1220150001	**512040**	Pf Membership	170	400	-
0001	1220150001	**510080**	Custodial Sup&Eqp	10	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1220150001	**512030**	Pf Licenses	265	475	-
0001	1220150001	**510030**	Bldg Mnt Sup&Eqp	-	58	-
0001	1220150001	**510150**	Institutional Eqp	75	64	-
0001	1220150001	**512110**	Travel Mileage	-	92	-
Operating Total				3,445	2,987	-
Civil Courts Assoc Judge 3-GF Total				**211,311**	**192,380**	**-**
Civil Courts Civil Co Ct at Law 1-GF						
Personnel						
0001	1220160001	**500010**	Sal-Elctd/Apptd Ofcl	161,359	145,002	-
0001	1220160001	**500050**	Sal-Reg Emp	194,863	172,732	-
0001	1220160001	**500070**	Sal-Temp Emp	2,868	-	-
0001	1220160001	**503010**	Longvty Pay-All Emps	2,460	1,380	-
0001	1220160001	**506010**	FICA Tax-OASDI	19,057	17,016	-
0001	1220160001	**506020**	FICA Tax-Mdcr	5,018	4,435	-
0001	1220160001	**506030**	Med Ins Benefit	45,954	48,529	-
0001	1220160001	**506040**	Life Ins Benefit	446	407	-
0001	1220160001	**506050**	Retmt Contribution	48,454	44,146	-
0001	1220160001	**506060**	Workers Comp	705	536	-
0001	1220160001	**500060**	Sal-Term Pay Reg Emp	-	5,914	-
0001	1220160001	**500080**	Sal-Visiting Judges	6,361	312	-
Personnel Total				487,547	440,409	-
Operating						
0001	1220160001	**510070**	CmpEqp & Peripherals	-	66	-
0001	1220160001	**510110**	Food & Groceries	-	466	-
0001	1220160001	**510140**	Hdw Sup&Eqp	-	17	-
0001	1220160001	**510200**	Ofc Eqp	15	80	-
0001	1220160001	**510210**	Ofc Furn	362	644	-
0001	1220160001	**510220**	Ofc Sup	290	1,052	-
0001	1220160001	**510240**	Oth Sup&Eqp	-	16	-
0001	1220160001	**510990**	Procurement Shipping	-	42	-
0001	1220160001	**512010**	Travel Enc	-	1,885	-
0001	1220160001	**510050**	Clothing & Uniforms	-	410	-
0001	1220160001	**512040**	Pf Membership	405	665	-
0001	1220160001	**510080**	Custodial Sup&Eqp	-	24	-
0001	1220160001	**512030**	Pf Licenses	710	383	-
0001	1220160001	**510150**	Institutional Eqp	30	-	-
0001	1220160001	**510160**	Kitchen Sup&Eqp	-	29	-
Operating Total				1,813	5,778	-
Civil Courts Civil Co Ct at Law 1-GF Total				**489,360**	**446,187**	**-**
Civil Courts Civil Co Ct at Law 2-GF						
Personnel						
0001	1220170001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1220170001	**500050**	Sal-Reg Emp	116,474	97,410	-
0001	1220170001	**503010**	Longvty Pay-All Emps	840	420	-
0001	1220170001	**506010**	FICA Tax-OASDI	14,653	12,651	-
0001	1220170001	**506020**	FICA Tax-Mdcr	3,890	3,424	-
0001	1220170001	**506030**	Med Ins Benefit	28,626	27,777	-
0001	1220170001	**506040**	Life Ins Benefit	347	299	-
0001	1220170001	**506050**	Retmt Contribution	37,052	33,261	-
0001	1220170001	**506060**	Workers Comp	535	389	-
0001	1220170001	**500060**	Sal-Term Pay Reg Emp	-	1,570	-
0001	1220170001	**502015**	Extra Hrs Pd Over 40	-	-	-
0001	1220170001	**500080**	Sal-Visiting Judges	3,135	3,747	-
Personnel Total				362,552	324,864	-
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1220170001	**510070**	CmpEqp & Peripherals	-	80	-
0001	1220170001	**510110**	Food & Groceries	660	387	-
0001	1220170001	**510140**	Hdw Sup&Eqp	43	37	-
0001	1220170001	**510200**	Ofc Eqp	60	120	-
0001	1220170001	**510210**	Ofc Furn	1,273	-	-
0001	1220170001	**510220**	Ofc Sup	918	1,005	-
0001	1220170001	**510240**	Oth Sup&Eqp	-	36	-
0001	1220170001	**512100**	Routine Mileage	191	-	-
0001	1220170001	**512010**	Travel Enc	-	-	-
0001	1220170001	**512050**	Rg Confs/Sems	160	179	-
0001	1220170001	**512090**	Travel-Lodging Meals	1,293	1,017	-
0001	1220170001	**510050**	Clothing & Uniforms	-	41	-
0001	1220170001	**512020**	Inhse Trng/Onlin Crs	-	129	-
0001	1220170001	**512040**	Pf Membership	255	740	-
0001	1220170001	**510080**	Custodial Sup&Eqp	10	45	-
0001	1220170001	**512030**	Pf Licenses	500	593	-
0001	1220170001	**510030**	Bldg Mnt Sup&Eqp	-	29	-
0001	1220170001	**510150**	Institutional Eqp	30	317	-
0001	1220170001	**510160**	Kitchen Sup&Eqp	3	-	-
0001	1220170001	**512110**	Travel Mileage	-	90	-
Operating Total				5,396	4,845	-
Civil Courts Civil Co Ct at Law 2-GF Total				**367,948**	**329,709**	**-**
Civil Courts Ct Administrator's Ofc-GF						
Personnel						
0001	1220180001	**500050**	Sal-Reg Emp	377,556	355,666	-
0001	1220180001	**503010**	Longvty Pay-All Emps	5,825	4,912	-
0001	1220180001	**506010**	FICA Tax-OASDI	23,077	20,831	-
0001	1220180001	**506020**	FICA Tax-Mdcr	5,376	4,872	-
0001	1220180001	**506030**	Med Ins Benefit	64,730	75,509	-
0001	1220180001	**506040**	Life Ins Benefit	581	653	-
0001	1220180001	**506050**	Retmt Contribution	53,548	49,177	-
0001	1220180001	**506060**	Workers Comp	779	578	-
0001	1220180001	**500060**	Sal-Term Pay Reg Emp	13,520	-	-
Personnel Total				544,991	512,196	-
Operating						
0001	1220180001	**510070**	CmpEqp & Peripherals	40	136	-
0001	1220180001	**510140**	Hdw Sup&Eqp	758	-	-
0001	1220180001	**510200**	Ofc Eqp	10	-	-
0001	1220180001	**510210**	Ofc Furn	64	-	-
0001	1220180001	**510220**	Ofc Sup	403	448	-
0001	1220180001	**510990**	Procurement Shipping	5	-	-
0001	1220180001	**512010**	Travel Enc	-	-	-
0001	1220180001	**512050**	Rg Confs/Sems	-	1,890	-
0001	1220180001	**510050**	Clothing & Uniforms	26	17	-
0001	1220180001	**510260**	Safety Sup&Eqp	2,406	2,406	-
0001	1220180001	**512040**	Pf Membership	170	400	-
0001	1220180001	**510060**	Comm Sup&Eqp	84	100	-
0001	1220180001	**510080**	Custodial Sup&Eqp	36	36	-
0001	1220180001	**511810**	Hdw/Sfw Install Sv	2,660	2,660	-
0001	1220180001	**512030**	Pf Licenses	235	235	-
Operating Total				6,897	8,328	-
Civil Courts Ct Administrator's Ofc-GF Total				**551,888**	**520,525**	**-**
Civil Courts Cts Tech Team-GF						
Personnel						
0001	1220190001	**500050**	Sal-Reg Emp	293,015	241,472	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1220190001	**500070**	Sal-Temp Emp	17,080	25,079	-
0001	1220190001	**503010**	Longvty Pay-All Emps	1,971	876	-
0001	1220190001	**506010**	FICA Tax-OASDI	19,002	16,378	-
0001	1220190001	**506020**	FICA Tax-Mdcr	4,444	3,830	-
0001	1220190001	**506030**	Med Ins Benefit	38,196	32,895	-
0001	1220190001	**506040**	Life Ins Benefit	347	287	-
0001	1220190001	**506050**	Retmt Contribution	42,132	36,755	-
0001	1220190001	**506060**	Workers Comp	609	425	-
Personnel Total				416,795	357,998	-
Operating						
0001	1220190001	**510070**	CmpEqp & Peripherals	13,050	21,214	-
0001	1220190001	**510140**	Hdw Sup&Eqp	543	25	-
0001	1220190001	**510170**	Laboratory Sup&Eqp	(14)	-	-
0001	1220190001	**510200**	Ofc Eqp	4,750	92	-
0001	1220190001	**510220**	Ofc Sup	17,862	21,006	-
0001	1220190001	**510240**	Oth Sup&Eqp	-	271	-
0001	1220190001	**510990**	Procurement Shipping	61	-	-
0001	1220190001	**512010**	Travel Enc	-	2,494	-
0001	1220190001	**512050**	Rg Confs/Sems	2,400	-	-
0001	1220190001	**512090**	Travel-Lodging Meals	356	-	-
0001	1220190001	**510100**	Electrical Sup&Eqp	-	112	-
0001	1220190001	**510310**	Software	24,338	12,840	-
0001	1220190001	**511950**	TmpPrsSv-ClrMgrlExec	8,303	-	-
0001	1220190001	**512020**	Inhse Trng/Onlin Crs	9,818	1,439	-
0001	1220190001	**512040**	Pf Membership	129	150	-
0001	1220190001	**511550**	Hdw/Sfw Mnt	4,431	4,339	-
0001	1220190001	**511900**	Oth Sv	199	750	-
0001	1220190001	**511875**	Info Retrieval Svs	496	334	-
0001	1220190001	**510060**	Comm Sup&Eqp	389	54	-
0001	1220190001	**510080**	Custodial Sup&Eqp	-	31	-
0001	1220190001	**511870**	IT Cslt	96	110,240	-
Operating Total				87,206	175,391	-
Civil Courts Cts Tech Team-GF Total				**504,001**	**533,389**	**-**
Civil Courts District Judges' Ofc-GF						
Personnel						
0001	1220200001	**500050**	Sal-Reg Emp	423,375	418,487	-
0001	1220200001	**503010**	Longvty Pay-All Emps	4,682	4,614	-
0001	1220200001	**506010**	FICA Tax-OASDI	24,994	24,815	-
0001	1220200001	**506020**	FICA Tax-Mdcr	5,927	5,909	-
0001	1220200001	**506030**	Med Ins Benefit	75,758	79,952	-
0001	1220200001	**506040**	Life Ins Benefit	694	723	-
0001	1220200001	**506050**	Retmt Contribution	57,826	58,476	-
0001	1220200001	**506060**	Workers Comp	836	685	-
0001	1220200001	**500060**	Sal-Term Pay Reg Emp	-	4,667	-
Personnel Total				594,092	598,328	-
Operating						
0001	1220200001	**510070**	CmpEqp & Peripherals	-	1,048	-
0001	1220200001	**510140**	Hdw Sup&Eqp	59	43	-
0001	1220200001	**510200**	Ofc Eqp	182	177	-
0001	1220200001	**510210**	Ofc Furn	-	1,609	-
0001	1220200001	**510220**	Ofc Sup	2,170	2,110	-
0001	1220200001	**510240**	Oth Sup&Eqp	54	181	-
0001	1220200001	**510990**	Procurement Shipping	15	15	-
0001	1220200001	**512060**	Subs & Pbcations	(0)	-	-
0001	1220200001	**512100**	Routine Mileage	102	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1220200001	**511540**	Furn&OfcEqpReprs&Mnt	-	-	-
0001	1220200001	**512010**	Travel Enc	-	-	-
0001	1220200001	**512050**	Rg Confs/Sems	2,985	1,660	-
0001	1220200001	**512090**	Travel-Lodging Meals	2,830	2,824	-
0001	1220200001	**510050**	Clothing & Uniforms	211	195	-
0001	1220200001	**510100**	Electrical Sup&Eqp	27	-	-
0001	1220200001	**510260**	Safety Sup&Eqp	9	12	-
0001	1220200001	**512040**	Pf Membership	125	200	-
0001	1220200001	**510080**	Custodial Sup&Eqp	89	60	-
0001	1220200001	**510190**	Med/Dental Sup&Eqp	-	22	-
0001	1220200001	**510030**	Bldg Mnt Sup&Eqp	33	-	-
0001	1220200001	**510150**	Institutional Eqp	30	122	-
0001	1220200001	**510160**	Kitchen Sup&Eqp	-	77	-
0001	1220200001	**512110**	Travel Mileage	-	174	-
Operating Total				8,922	10,530	-
Civil Courts District Judges' Ofc-GF Total				**603,013**	**608,858**	**-**
Civil Courts Substitute Ct Bailiffs-GF						
Personnel						
0001	1220210001	**500070**	Sal-Temp Emp	4,141	5,450	-
0001	1220210001	**506010**	FICA Tax-OASDI	257	338	-
0001	1220210001	**506020**	FICA Tax-Mdcr	60	79	-
0001	1220210001	**506050**	Retmt Contribution	557	745	-
0001	1220210001	**506060**	Workers Comp	8	9	-
Personnel Total				5,023	6,620	-
Civil Courts Substitute Ct Bailiffs-GF Total				**5,023**	**6,620**	**-**
Civil Courts General Unallocated-GF						
Personnel						
0001	1220220001	**500080**	Sal-Visiting Judges	10,659	1,561	-
Personnel Total				10,659	1,561	-
Operating						
0001	1220220001	**510070**	CmpEqp & Peripherals	40	59	-
0001	1220220001	**510200**	Ofc Eqp	-	290	-
0001	1220220001	**510220**	Ofc Sup	316	-	-
0001	1220220001	**510990**	Procurement Shipping	50	-	-
0001	1220220001	**511270**	Notary Sv	-	142	-
0001	1220220001	**510050**	Clothing & Uniforms	44	-	-
0001	1220220001	**510100**	Electrical Sup&Eqp	-	548	-
0001	1220220001	**510260**	Safety Sup&Eqp	675	1,423	-
0001	1220220001	**511890**	Oth Cslt Sv	(109)	50	-
0001	1220220001	**511700**	Cell(Air) Time Usage	3,048	3,005	-
0001	1220220001	**510080**	Custodial Sup&Eqp	24	-	-
0001	1220220001	**511810**	Hdw/Sfw Install Sv	320	3,235	-
0001	1220220001	**511870**	IT Cslt	(5)	-	-
0001	1220220001	**510030**	Bldg Mnt Sup&Eqp	698	-	-
0001	1220220001	**511730**	Postal/Frt out Sv	72	-	-
Operating Total				5,173	8,752	-
Civil Courts General Unallocated-GF Total				**15,832**	**10,314**	**-**
Civil Courts Assoc Judge 4-GF						
Personnel						
0001	1220270001	**500050**	Sal-Reg Emp	-	82,854	-
0001	1220270001	**500070**	Sal-Temp Emp	-	-	-
0001	1220270001	**503010**	Longvty Pay-All Emps	-	191	-
0001	1220270001	**506010**	FICA Tax-OASDI	-	9,546	-
0001	1220270001	**506020**	FICA Tax-Mdcr	-	2,233	-
0001	1220270001	**506030**	Med Ins Benefit	-	22,471	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1220270001	**506040**	Life Ins Benefit	-	198	-
0001	1220270001	**506050**	Retmt Contribution	-	21,640	-
0001	1220270001	**506060**	Workers Comp	-	256	-
0001	1220270001	**500080**	Sal-Visiting Judges	-	1,873	-
0001	1220270001	**500090**	Sal-Associate Judges	-	76,470	-
Personnel Total				-	217,731	-
Operating						
0001	1220270001	**510200**	Ofc Eqp	-	70	-
0001	1220270001	**510220**	Ofc Sup	-	1,020	-
0001	1220270001	**510240**	Oth Sup&Eqp	-	40	-
0001	1220270001	**510270**	Recreational Sup&Eqp	-	22	-
0001	1220270001	**510990**	Procurement Shipping	-	78	-
0001	1220270001	**511540**	Furn&OfcEqpReprs&Mnt	-	185	-
0001	1220270001	**512010**	Travel Enc	-	869	-
0001	1220270001	**512050**	Rg Confs/Sems	-	713	-
0001	1220270001	**512090**	Travel-Lodging Meals	-	628	-
0001	1220270001	**510050**	Clothing & Uniforms	-	423	-
0001	1220270001	**512040**	Pf Membership	-	200	-
0001	1220270001	**510080**	Custodial Sup&Eqp	-	13	-
0001	1220270001	**512030**	Pf Licenses	-	265	-
0001	1220270001	**510030**	Bldg Mnt Sup&Eqp	-	668	-
0001	1220270001	**511730**	Postal/Frt out Sv	-	25	-
0001	1220270001	**510150**	Institutional Eqp	-	101	-
0001	1220270001	**512110**	Travel Mileage	-	92	-
Operating Total				-	5,412	-
Civil Courts Assoc Judge 4-GF Total				**-**	**223,143**	**-**
Civil Courts CAR-CivJs GF						
Operating						
0001	1228000001	**510070**	CmpEqp & Peripherals	80,148	46,637	103,300
0001	1228000001	**510140**	Hdw Sup&Eqp	157	157	6,000
0001	1228000001	**510200**	Ofc Eqp	21,366	15,828	1,000
0001	1228000001	**510210**	Ofc Furn	24,576	37,073	-
0001	1228000001	**510240**	Oth Sup&Eqp	394	-	-
0001	1228000001	**510990**	Procurement Shipping	282	90	-
0001	1228000001	**511540**	Furn&OfcEqpReprs&Mnt	525	705	-
0001	1228000001	**510100**	Electrical Sup&Eqp	13,432	18,446	-
0001	1228000001	**510310**	Software	83,177	87,590	30,865
0001	1228000001	**511890**	Oth Cslt Sv	9,238	7,149	-
0001	1228000001	**512020**	Inhse Trng/Onlin Crs	10,900	1,400	-
0001	1228000001	**511550**	Hdw/Sfw Mnt	16,195	21,174	64,315
0001	1228000001	**511875**	Info Retrieval Svs	2,880	2,880	-
0001	1228000001	**510060**	Comm Sup&Eqp	2,951	-	-
0001	1228000001	**511810**	Hdw/Sfw Install Sv	23,926	11,563	-
0001	1228000001	**511870**	IT Cslt	77,567	90,140	10,000
0001	1228000001	**520090**	CapOut-ElectricalEqp	10,911	-	-
0001	1228000001	**511971**	Oth Pur Sv-CO	-	-	-
Operating Total				378,625	340,831	215,480
Civil Courts CAR-CivJs GF Total				**378,625**	**340,831**	**215,480**
Civil Courts Total				**6,912,676**	**6,669,959**	**7,856,199**
District Attorney						
DA Criminal Justice-GF						
Personnel						
0001	1230010001	**500010**	Sal-Elctd/Apptd Ofcl	35,298	32,357	36,357
0001	1230010001	**500050**	Sal-Reg Emp	9,243,796	8,954,102	11,438,357

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1230010001	**500070**	Sal-Temp Emp	77,910	60,528	82,000
0001	1230010001	**503010**	Longvty Pay-All Emps	97,974	105,566	117,974
0001	1230010001	**506010**	FICA Tax-OASDI	619,634	595,238	781,390
0001	1230010001	**506020**	FICA Tax-Mdcr	147,489	141,338	185,292
0001	1230010001	**506030**	Med Ins Benefit	1,255,458	1,289,510	1,790,942
0001	1230010001	**506040**	Life Ins Benefit	13,756	13,892	16,528
0001	1230010001	**506050**	Retmt Contribution	1,415,367	1,378,175	1,746,916
0001	1230010001	**506060**	Workers Comp	31,469	28,352	35,995
0001	1230010001	**500060**	Sal-Term Pay Reg Emp	58,117	19,107	-
0001	1230010001	**502015**	Extra Hrs Pd Over 40	4,806	3,451	-
0001	1230010001	**502010**	Overtime	154	2,288	41,416
0001	1230010001	**501010**	Sal-POPS	813,929	727,991	839,235
0001	1230010001	**501020**	Sal-TermPay POPS	179	19,082	-
0001	1230010001	**503030**	TCLEOSE Pay	19,800	15,900	26,000
0001	1230010001	**503050**	Bilingual Pay	6,000	4,500	10,000
0001	1230010001	**503040**	Field Trng Pay	(438)	-	-
0001	1230010001	**503020**	Longvty Pay-Prs	145,990	154,422	227,100
0001	1230010001	**503070**	Suppl Sal-CAPSODAPSO	3,653	974	-
0001	1230010001	**504040**	FICA Tax Savings	-	-	(30,354)
0001	1230010001	**504010**	Sal Savings-Reg Emp	-	-	(396,773)
0001	1230010001	**504030**	Vacant Slots-Med Ins	-	-	(114,745)
0001	1230010001	**504050**	Retmt Savings	-	-	(45,758)
Personnel Total				13,990,340	13,546,770	16,787,872
Operating						
0001	1230010001	**510070**	CmpEqp & Peripherals	13,986	6,860	-
0001	1230010001	**510140**	Hdw Sup&Eqp	133	97	1,250
0001	1230010001	**510170**	Laboratory Sup&Eqp	19	-	-
0001	1230010001	**510200**	Ofc Eqp	24,794	10,491	83,424
0001	1230010001	**510210**	Ofc Furn	9,622	7,792	-
0001	1230010001	**510220**	Ofc Sup	52,617	29,086	-
0001	1230010001	**510240**	Oth Sup&Eqp	1,237	670	-
0001	1230010001	**510270**	Recreational Sup&Eqp	400	-	750
0001	1230010001	**510990**	Procurement Shipping	286	285	-
0001	1230010001	**511270**	Notary Sv	355	923	900
0001	1230010001	**511670**	Rent-Oth Mach & Eqp	-	24	-
0001	1230010001	**512060**	Subs & Pbcations	4,493	3,777	63,124
0001	1230010001	**512100**	Routine Mileage	6,613	2,005	6,000
0001	1230010001	**511540**	Furn&OfcEqpReprs&Mnt	9	40	-
0001	1230010001	**512010**	Travel Enc	475	525	-
0001	1230010001	**512050**	Rg Confs/Sems	8,789	19,641	33,395
0001	1230010001	**512090**	Travel-Lodging Meals	20,704	19,697	31,285
0001	1230010001	**510100**	Electrical Sup&Eqp	33	-	300
0001	1230010001	**510260**	Safety Sup&Eqp	238	145	-
0001	1230010001	**510310**	Software	3,363	2,278	-
0001	1230010001	**511950**	TmpPrsSv-ClrMgrlExec	(3,103)	-	2,000
0001	1230010001	**512020**	Inhse Trng/Onlin Crs	2,752	1,390	-
0001	1230010001	**512040**	Pf Membership	6,240	6,286	8,975
0001	1230010001	**511550**	Hdw/Sfw Mnt	3,375	1,076	-
0001	1230010001	**511700**	Cell(Air) Time Usage	(10)	-	-
0001	1230010001	**511900**	Oth Sv	52,294	45,332	46,103
0001	1230010001	**510060**	Comm Sup&Eqp	7	78	2,350
0001	1230010001	**510080**	Custodial Sup&Eqp	87	119	375
0001	1230010001	**511850**	IntrprtnTrnsltnSvOth	43,247	27,297	47,324
0001	1230010001	**512030**	Pf Licenses	15,455	17,882	19,611
0001	1230010001	**511630**	Rent-Bldg & Land	17,958	19,789	19,380

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1230010001	522020	CpOtMt-Bldgs	-	10,097	-
	0001	1230010001	510320	Textile & Linen Sup	-	365	-
	0001	1230010001	511620	Oth Eqp Reprs&Mnt	364	-	-
	0001	1230010001	511910	Printing Sv	420	460	-
	0001	1230010001	511971	Oth Pur Sv-CO	-	-	-
	0001	1230010001	511570	RadiosTVCommReprsMnt	-	-	-
	0001	1230010001	511730	Postal/Frt out Sv	-	37	-
	0001	1230010001	510180	Law Enf Sup&Eqp	3,013	5,924	750
	0001	1230010001	511840	Lab Services	16,608	3,638	28,000
	0001	1230010001	514030	Ct Costs	262	1,265	567
	0001	1230010001	511860	Invstgtv Sv	15,145	16,463	7,254
	0001	1230010001	511280	Oth Legal Sv	54,682	4,473	-
	0001	1230010001	514130	Ct Transcripts	25,502	13,980	35,925
	0001	1230010001	511650	Rent-Ofc Eqp	(212)	-	-
	0001	1230010001	511260	Legislative Sv	-	3,650	-
	0001	1230010001	511640	Rent-EDP Eqp/Sfw	38	212	-
	0001	1230010001	514230	Sub Ct Reporter Chrg	130	526	2,000
	0001	1230010001	511070	Psych Sv	3,675	7,613	2,000
	0001	1230010001	511130	Case Mgmt Sv	-	-	-
	0001	1230010001	514140	Expert Wtns Testimny	104,921	75,842	80,000
	0001	1230010001	514150	Extraditn Rel Travel	11,078	44,425	92,000
	0001	1230010001	514260	Witness Exps	49,006	47,096	66,350
	0001	1230010001	514190	Med Exams-Victims	-	-	1,500
	0001	1230010001	512110	Travel Mileage	-	4,296	-
	Operating Total				571,101	463,945	682,892
	DA Criminal Justice-GF Total				**14,561,441**	**14,010,716**	**17,470,764**
	DA Civil Justice-Title IV-E Billable-GF						
	Personnel						
	0001	1230020001	500050	Sal-Reg Emp	974,930	772,674	1,043,173
	0001	1230020001	500070	Sal-Temp Emp	64,651	56,717	22,000
	0001	1230020001	503010	Longvty Pay-All Emps	9,339	8,202	9,435
	0001	1230020001	506010	FICA Tax-OASDI	68,849	56,439	72,890
	0001	1230020001	506020	FICA Tax-Mdcr	16,102	13,200	17,044
	0001	1230020001	506030	Med Ins Benefit	136,773	112,072	167,500
	0001	1230020001	506040	Life Ins Benefit	1,483	1,161	1,683
	0001	1230020001	506050	Retmt Contribution	156,775	130,149	160,707
	0001	1230020001	506060	Workers Comp	3,346	2,710	3,165
	0001	1230020001	500060	Sal-Term Pay Reg Emp	2,423	12,990	-
	0001	1230020001	502015	Extra Hrs Pd Over 40	440	51	-
	0001	1230020001	502010	Overtime	-	1,586	11,000
	0001	1230020001	501010	Sal-POPS	90,595	83,045	90,595
	0001	1230020001	503030	TCLEOSE Pay	1,800	1,650	2,000
	0001	1230020001	503020	Longvty Pay-Prs	16,800	14,320	-
	Personnel Total				1,544,306	1,266,966	1,601,192
	Operating						
	0001	1230020001	510070	CmpEqp & Peripherals	270	435	-
	0001	1230020001	510200	Ofc Eqp	3	-	2,602
	0001	1230020001	510220	Ofc Sup	807	174	-
	0001	1230020001	510270	Recreational Sup&Eqp	-	-	52
	0001	1230020001	510990	Procurement Shipping	-	19	-
	0001	1230020001	511270	Notary Sv	(71)	-	-
	0001	1230020001	512060	Subs & Pbcations	-	812	280
	0001	1230020001	512100	Routine Mileage	(104)	16	1,000
	0001	1230020001	511540	Furn&OfcEqpReprs&Mnt	(280)	-	-
	0001	1230020001	512010	Travel Enc	-	-	-

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1230020001	**512050**	Rg Confs/Sems	-	645	3,000
	0001	1230020001	**512090**	Travel-Lodging Meals	-	267	6,000
	0001	1230020001	**512020**	Inhse Trng/Onlin Crs	155	120	-
	0001	1230020001	**512040**	Pf Membership	-	-	475
	0001	1230020001	**510060**	Comm Sup&Eqp	-	-	100
	0001	1230020001	**511850**	IntrprtnTrnsltnSvOth	29,355	18,552	23,000
	0001	1230020001	**512030**	Pf Licenses	1,645	1,645	1,645
	0001	1230020001	**511620**	Oth Eqp Reprs&Mnt	(8)	-	-
	0001	1230020001	**510180**	Law Enf Sup&Eqp	-	106	-
	0001	1230020001	**514030**	Ct Costs	114	332	100
	0001	1230020001	**511860**	Invstgtv Sv	878	979	-
	0001	1230020001	**514130**	Ct Transcripts	940	(160)	2,000
	0001	1230020001	**511680**	Adv/Pbc Notifictn Sv	7,302	7,386	-
	0001	1230020001	**514140**	Expert Wtns Testimny	2,500	-	2,000
	0001	1230020001	**514260**	Witness Exps	1,230	-	150
	0001	1230020001	**512110**	Travel Mileage	-	91	-
	Operating Total				44,736	31,419	42,404
	DA Civil Justice-Title IV-E Billable-GF Total				**1,589,042**	**1,298,385**	**1,643,596**
	DA Juvenile Justice-GF						
	Personnel						
	0001	1230030001	**500050**	Sal-Reg Emp	647,989	560,209	746,186
	0001	1230030001	**500070**	Sal-Temp Emp	-	-	22,000
	0001	1230030001	**503010**	Longvty Pay-All Emps	3,370	3,915	4,807
	0001	1230030001	**506010**	FICA Tax-OASDI	45,450	39,405	52,704
	0001	1230030001	**506020**	FICA Tax-Mdcr	10,629	9,216	12,517
	0001	1230030001	**506030**	Med Ins Benefit	90,078	73,356	101,736
	0001	1230030001	**506040**	Life Ins Benefit	975	880	990
	0001	1230030001	**506050**	Retmt Contribution	102,258	88,459	117,999
	0001	1230030001	**506060**	Workers Comp	2,378	2,048	2,473
	0001	1230030001	**500060**	Sal-Term Pay Reg Emp	16,573	2,761	-
	0001	1230030001	**502015**	Extra Hrs Pd Over 40	285	-	-
	0001	1230030001	**502010**	Overtime	-	-	11,000
	0001	1230030001	**501010**	Sal-POPS	76,075	70,206	77,878
	0001	1230030001	**503030**	TCLEOSE Pay	1,800	1,650	2,000
	0001	1230030001	**503020**	Longvty Pay-Prs	8,180	7,380	-
	Personnel Total				1,006,040	859,485	1,152,290
	Operating						
	0001	1230030001	**510070**	CmpEqp & Peripherals	-	40	-
	0001	1230030001	**510200**	Ofc Eqp	1,484	-	111
	0001	1230030001	**510220**	Ofc Sup	447	-	-
	0001	1230030001	**512060**	Subs & Pbcations	-	-	350
	0001	1230030001	**512100**	Routine Mileage	908	262	1,000
	0001	1230030001	**512010**	Travel Enc	-	100	-
	0001	1230030001	**512050**	Rg Confs/Sems	650	675	2,000
	0001	1230030001	**512090**	Travel-Lodging Meals	352	1,392	5,000
	0001	1230030001	**512040**	Pf Membership	-	300	415
	0001	1230030001	**510060**	Comm Sup&Eqp	-	-	50
	0001	1230030001	**511850**	IntrprtnTrnsltnSvOth	315	610	376
	0001	1230030001	**512030**	Pf Licenses	1,706	1,088	1,410
	0001	1230030001	**511910**	Printing Sv	40	20	-
	0001	1230030001	**510180**	Law Enf Sup&Eqp	-	116	-
	0001	1230030001	**514030**	Ct Costs	12	81	500
	0001	1230030001	**511860**	Invstgtv Sv	1,044	968	246
	0001	1230030001	**514130**	Ct Transcripts	133	150	500
	0001	1230030001	**514140**	Expert Wtns Testimny	-	-	2,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1230030001	**514260**	Witness Exps	2,623	-	-
0001	1230030001	**512110**	Travel Mileage	-	591	-
Operating Total				9,714	6,392	13,958
DA Juvenile Justice-GF Total				**1,015,754**	**865,877**	**1,166,248**
DA Workers Comp Fraud-GF						
Personnel						
0001	1230040001	**500050**	Sal-Reg Emp	246,598	258,039	289,440
0001	1230040001	**503010**	Longvty Pay-All Emps	3,209	4,026	4,039
0001	1230040001	**506010**	FICA Tax-OASDI	15,548	16,384	18,670
0001	1230040001	**506020**	FICA Tax-Mdcr	3,706	3,892	4,484
0001	1230040001	**506030**	Med Ins Benefit	19,221	25,256	42,988
0001	1230040001	**506040**	Life Ins Benefit	266	339	408
0001	1230040001	**506050**	Retmt Contribution	35,175	37,191	43,297
0001	1230040001	**506060**	Workers Comp	507	435	495
0001	1230040001	**500060**	Sal-Term Pay Reg Emp	278	-	-
0001	1230040001	**503020**	Longvty Pay-Prs	10,000	10,000	-
0001	1230040001	**503090**	Performance Pay	-	-	5,788
Personnel Total				334,509	355,563	409,609
Operating						
0001	1230040001	**510070**	CmpEqp & Peripherals	3,460	19	-
0001	1230040001	**510140**	Hdw Sup&Eqp	5	2	100
0001	1230040001	**510200**	Ofc Eqp	1	2	750
0001	1230040001	**510210**	Ofc Furn	-	-	750
0001	1230040001	**510220**	Ofc Sup	474	226	2,000
0001	1230040001	**510240**	Oth Sup&Eqp	8	-	-
0001	1230040001	**510990**	Procurement Shipping	-	-	200
0001	1230040001	**511670**	Rent-Oth Mach & Eqp	-	-	200
0001	1230040001	**512060**	Subs & Pbcations	-	-	463
0001	1230040001	**512100**	Routine Mileage	157	-	100
0001	1230040001	**512010**	Travel Enc	-	-	-
0001	1230040001	**512050**	Rg Confs/Sems	350	100	1,500
0001	1230040001	**512090**	Travel-Lodging Meals	1,330	-	1,774
0001	1230040001	**510310**	Software	-	-	300
0001	1230040001	**512020**	Inhse Trng/Onlin Crs	-	-	250
0001	1230040001	**512040**	Pf Membership	120	120	150
0001	1230040001	**511900**	Oth Sv	-	(825)	1,000
0001	1230040001	**510060**	Comm Sup&Eqp	-	-	100
0001	1230040001	**510080**	Custodial Sup&Eqp	7	-	-
0001	1230040001	**511850**	IntrprtnTrnsltnSvOth	(75)	130	500
0001	1230040001	**512030**	Pf Licenses	470	470	470
0001	1230040001	**510030**	Bldg Mnt Sup&Eqp	-	-	200
0001	1230040001	**511910**	Printing Sv	-	20	-
0001	1230040001	**511730**	Postal/Frt out Sv	2,513	5,606	5,000
0001	1230040001	**510180**	Law Enf Sup&Eqp	-	-	50
0001	1230040001	**514030**	Ct Costs	-	-	100
0001	1230040001	**511860**	Invstgtv Sv	652	968	1,000
0001	1230040001	**511280**	Oth Legal Sv	-	-	100
0001	1230040001	**514130**	Ct Transcripts	1,317	(675)	3,600
Operating Total				10,788	6,162	20,657
DA Workers Comp Fraud-GF Total				**345,297**	**361,725**	**430,266**
DA Public Integrity Unit-GF						
Personnel						
0001	1230060001	**500050**	Sal-Reg Emp	781,329	824,242	563,893
0001	1230060001	**500070**	Sal-Temp Emp	-	6,065	-
0001	1230060001	**503010**	Longvty Pay-All Emps	11,965	13,876	8,009

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1230060001	**506010**	FICA Tax-OASDI	64,702	70,814	44,222
0001	1230060001	**506020**	FICA Tax-Mdcr	15,537	16,894	10,623
0001	1230060001	**506030**	Med Ins Benefit	120,108	147,011	76,147
0001	1230060001	**506040**	Life Ins Benefit	1,301	1,458	718
0001	1230060001	**506050**	Retmt Contribution	150,842	165,159	100,146
0001	1230060001	**506060**	Workers Comp	5,586	6,711	3,290
0001	1230060001	**500060**	Sal-Term Pay Reg Emp	18,539	4,712	-
0001	1230060001	**502015**	Extra Hrs Pd Over 40	-	204	-
0001	1230060001	**502010**	Overtime	-	-	5,000
0001	1230060001	**501010**	Sal-POPS	284,238	333,329	152,345
0001	1230060001	**501020**	Sal-TermPay POPS	5,260	-	-
0001	1230060001	**503030**	TCLEOSE Pay	6,825	7,650	4,000
0001	1230060001	**503050**	Bilingual Pay	-	1,000	1,000
0001	1230060001	**503020**	Longvty Pay-Prs	17,280	18,720	-
0001	1230060001	**503070**	Suppl Sal-CAPSODAPSO	(2,794)	459	-
Personnel Total				1,480,718	1,618,303	969,393
Operating						
0001	1230060001	**510070**	CmpEqp & Peripherals	22,893	2,155	-
0001	1230060001	**510140**	Hdw Sup&Eqp	21	-	-
0001	1230060001	**510200**	Ofc Eqp	1,232	-	-
0001	1230060001	**510220**	Ofc Sup	5,044	-	-
0001	1230060001	**510240**	Oth Sup&Eqp	36	-	-
0001	1230060001	**510990**	Procurement Shipping	9	-	-
0001	1230060001	**511270**	Notary Sv	71	-	-
0001	1230060001	**512060**	Subs & Pbcations	40	-	-
0001	1230060001	**512100**	Routine Mileage	448	-	-
0001	1230060001	**512010**	Travel Enc	-	-	-
0001	1230060001	**512050**	Rg Confs/Sems	470	-	-
0001	1230060001	**512090**	Travel-Lodging Meals	1,375	-	-
0001	1230060001	**510310**	Software	1,692	-	-
0001	1230060001	**512020**	Inhse Trng/Onlin Crs	2,611	-	-
0001	1230060001	**512040**	Pf Membership	1,065	-	-
0001	1230060001	**511550**	Hdw/Sfw Mnt	800	-	-
0001	1230060001	**511900**	Oth Sv	800	-	-
0001	1230060001	**510080**	Custodial Sup&Eqp	32	-	-
0001	1230060001	**512030**	Pf Licenses	1,896	-	-
0001	1230060001	**511910**	Printing Sv	100	-	-
0001	1230060001	**510180**	Law Enf Sup&Eqp	3,153	-	-
0001	1230060001	**511860**	Invstgtv Sv	2,300	(9)	-
0001	1230060001	**511280**	Oth Legal Sv	17	-	-
Operating Total				46,105	2,145	-
DA Public Integrity Unit-GF Total				**1,526,822**	**1,620,448**	**969,393**
DA Civil Js-Non-Billable-GF						
Personnel						
0001	1230070001	**500050**	Sal-Reg Emp	208,453	200,198	186,998
0001	1230070001	**503010**	Longvty Pay-All Emps	2,735	2,979	3,358
0001	1230070001	**506010**	FICA Tax-OASDI	12,267	11,682	11,005
0001	1230070001	**506020**	FICA Tax-Mdcr	3,063	2,927	2,759
0001	1230070001	**506030**	Med Ins Benefit	26,743	30,767	21,424
0001	1230070001	**506040**	Life Ins Benefit	256	266	203
0001	1230070001	**506050**	Retmt Contribution	29,742	28,678	26,021
0001	1230070001	**506060**	Workers Comp	427	336	305
0001	1230070001	**500060**	Sal-Term Pay Reg Emp	2,581	-	-
0001	1230070001	**502015**	Extra Hrs Pd Over 40	139	233	-
0001	1230070001	**503020**	Longvty Pay-Prs	5,750	5,778	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1230070001	**503070**	Suppl Sal-CAPSODAPSO	(859)	600	-
Personnel Total				291,297	284,445	252,073
Operating						
0001	1230070001	**512100**	Routine Mileage	43	-	-
0001	1230070001	**510060**	Comm Sup&Eqp	-	-	450
0001	1230070001	**520050**	CapOut-Cmp Eqp	4,445	-	-
0001	1230070001	**514030**	Ct Costs	24	55	233
0001	1230070001	**520160**	CapOut-Ofc Eqp	5,321	-	-
0001	1230070001	**514120**	CtOrd Lab Testing	(7,550)	-	-
Operating Total				2,284	55	683
DA Civil Js-Non-Billable-GF Total				**293,581**	**284,500**	**252,756**
DA CAR-CrmJs GF						
Operating						
0001	1238000001	**520050**	CapOut-Cmp Eqp	-	12,100	-
Operating Total				-	12,100	-
DA CAR-CrmJs GF Total				**-**	**12,100**	**-**
District Attorney Total				**19,331,937**	**18,453,751**	**21,933,023**
Criminal Courts						
Criminal Courts District-GF						
Personnel						
0001	1240010001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	144,000
0001	1240010001	**500050**	Sal-Reg Emp	-	-	1,825,939
0001	1240010001	**500070**	Sal-Temp Emp	254	102	53,722
0001	1240010001	**503010**	Longvty Pay-All Emps	-	-	21,744
0001	1240010001	**506010**	FICA Tax-OASDI	666	-	142,292
0001	1240010001	**506020**	FICA Tax-Mdcr	156	-	33,402
0001	1240010001	**506030**	Med Ins Benefit	(261)	-	388,216
0001	1240010001	**506040**	Life Ins Benefit	-	4	3,614
0001	1240010001	**506050**	Retmt Contribution	1,468	-	305,025
0001	1240010001	**506060**	Workers Comp	21	-	3,579
0001	1240010001	**500060**	Sal-Term Pay Reg Emp	10,741	-	-
0001	1240010001	**500080**	Sal-Visiting Judges	-	(3,762)	72,545
0001	1240010001	**500090**	Sal-Associate Judges	-	-	188,775
0001	1240010001	**504040**	FICA Tax Savings	-	-	(1,721)
0001	1240010001	**504010**	Sal Savings-Reg Emp	-	-	(22,495)
0001	1240010001	**504030**	Vacant Slots-Med Ins	-	-	(40,401)
0001	1240010001	**504050**	Retmt Savings	-	-	(2,198)
Personnel Total				13,045	(3,656)	3,116,038
Operating						
0001	1240010001	**510070**	CmpEqp & Peripherals	3,318	430	-
0001	1240010001	**510110**	Food & Groceries	-	-	2,100
0001	1240010001	**510140**	Hdw Sup&Eqp	3	-	250
0001	1240010001	**510200**	Ofc Eqp	30	-	41,400
0001	1240010001	**510210**	Ofc Furn	10,458	642	-
0001	1240010001	**510220**	Ofc Sup	326	-	-
0001	1240010001	**510240**	Oth Sup&Eqp	156	10	600
0001	1240010001	**510990**	Procurement Shipping	1,013	8	-
0001	1240010001	**511270**	Notary Sv	-	-	421
0001	1240010001	**512060**	Subs & Pbcations	-	-	1,000
0001	1240010001	**512100**	Routine Mileage	212	-	-
0001	1240010001	**512010**	Travel Enc	-	-	-
0001	1240010001	**512050**	Rg Confs/Sems	1,215	-	12,550
0001	1240010001	**512090**	Travel-Lodging Meals	4,122	-	23,300
0001	1240010001	**510050**	Clothing & Uniforms	-	-	700

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1240010001	**510100**	Electrical Sup&Eqp	141	-	100
0001	1240010001	**510310**	Software	13,632	5,998	6,650
0001	1240010001	**511890**	Oth Cslt Sv	23,718	960	-
0001	1240010001	**512020**	Inhse Trng/Onlin Crs	5,393	5,600	-
0001	1240010001	**512040**	Pf Membership	170	510	4,500
0001	1240010001	**511550**	Hdw/Sfw Mnt	153	-	8,800
0001	1240010001	**511700**	Cell(Air) Time Usage	3,900	3,537	2,500
0001	1240010001	**511900**	Oth Sv	-	-	151
0001	1240010001	**511875**	Info Retrieval Svs	2,880	-	-
0001	1240010001	**510060**	Comm Sup&Eqp	-	-	942
0001	1240010001	**510190**	Med/Dental Sup&Eqp	-	-	500
0001	1240010001	**511810**	Hdw/Sfw Install Sv	925	-	-
0001	1240010001	**511870**	IT Cslt	166,264	81,848	-
0001	1240010001	**512030**	Pf Licenses	-	-	3,435
0001	1240010001	**520050**	CapOut-Cmp Eqp	5,150	-	-
0001	1240010001	**510030**	Bldg Mnt Sup&Eqp	-	-	100
0001	1240010001	**511620**	Oth Eqp Reprs&Mnt	(104)	-	-
0001	1240010001	**510150**	Institutional Eqp	817	-	-
0001	1240010001	**510160**	Kitchen Sup&Eqp	-	-	100
0001	1240010001	**511880**	Laundry Sv	-	-	440
0001	1240010001	**511090**	Sub Abuse Screening	62	-	-
Operating Total				243,952	99,543	110,539
Criminal Courts District-GF Total				**256,998**	**95,887**	**3,226,577**
Criminal Courts 147th District Court-GF						
Personnel						
0001	1240020001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1240020001	**500050**	Sal-Reg Emp	129,744	121,689	-
0001	1240020001	**503010**	Longvty Pay-All Emps	1,020	900	-
0001	1240020001	**506010**	FICA Tax-OASDI	9,196	8,272	-
0001	1240020001	**506020**	FICA Tax-Mdcr	2,151	1,935	-
0001	1240020001	**506030**	Med Ins Benefit	22,331	24,564	-
0001	1240020001	**506040**	Life Ins Benefit	285	285	-
0001	1240020001	**506050**	Retmt Contribution	20,826	19,014	-
0001	1240020001	**506060**	Workers Comp	300	223	-
0001	1240020001	**500060**	Sal-Term Pay Reg Emp	5,398	-	-
0001	1240020001	**500080**	Sal-Visiting Judges	11,286	-	-
Personnel Total				220,536	193,381	-
Operating						
0001	1240020001	**510110**	Food & Groceries	153	184	-
0001	1240020001	**510200**	Ofc Eqp	91	38	-
0001	1240020001	**510210**	Ofc Furn	55	-	-
0001	1240020001	**510220**	Ofc Sup	442	700	-
0001	1240020001	**510240**	Oth Sup&Eqp	70	-	-
0001	1240020001	**510990**	Procurement Shipping	30	30	-
0001	1240020001	**512010**	Travel Enc	-	-	-
0001	1240020001	**512050**	Rg Confs/Sems	575	750	-
0001	1240020001	**512090**	Travel-Lodging Meals	1,835	1,479	-
0001	1240020001	**512040**	Pf Membership	875	905	-
0001	1240020001	**510080**	Custodial Sup&Eqp	-	19	-
0001	1240020001	**510160**	Kitchen Sup&Eqp	-	17	-
0001	1240020001	**511880**	Laundry Sv	25	-	-
0001	1240020001	**512110**	Travel Mileage	-	54	-
Operating Total				4,151	4,177	-
Criminal Courts 147th District Court-GF Total				**224,687**	**197,559**	**-**
Criminal Courts 167th District Court -GF						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Personnel						
0001	1240030001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1240030001	**500050**	Sal-Reg Emp	164,733	143,001	-
0001	1240030001	**503010**	Longvty Pay-All Emps	2,544	2,688	-
0001	1240030001	**506010**	FICA Tax-OASDI	11,637	10,651	-
0001	1240030001	**506020**	FICA Tax-Mdcr	2,722	2,491	-
0001	1240030001	**506030**	Med Ins Benefit	21,082	18,168	-
0001	1240030001	**506040**	Life Ins Benefit	396	343	-
0001	1240030001	**506050**	Retmt Contribution	25,330	23,297	-
0001	1240030001	**506060**	Workers Comp	366	273	-
0001	1240030001	**500060**	Sal-Term Pay Reg Emp	-	6,204	-
0001	1240030001	**500080**	Sal-Visiting Judges	1,254	-	-
Personnel Total				248,063	223,616	-
Operating						
0001	1240030001	**510070**	CmpEqp & Peripherals	34	-	-
0001	1240030001	**510110**	Food & Groceries	45	84	-
0001	1240030001	**510140**	Hdw Sup&Eqp	21	-	-
0001	1240030001	**510220**	Ofc Sup	442	506	-
0001	1240030001	**510240**	Oth Sup&Eqp	-	8	-
0001	1240030001	**510990**	Procurement Shipping	8	6	-
0001	1240030001	**512010**	Travel Enc	-	3,013	-
0001	1240030001	**512090**	Travel-Lodging Meals	2,231	1,527	-
0001	1240030001	**510260**	Safety Sup&Eqp	-	10	-
0001	1240030001	**512040**	Pf Membership	630	1,183	-
0001	1240030001	**510080**	Custodial Sup&Eqp	6	-	-
0001	1240030001	**510030**	Bldg Mnt Sup&Eqp	-	34	-
0001	1240030001	**510320**	Textile & Linen Sup	-	40	-
0001	1240030001	**510360**	Industrial Sup&Eqp	226	-	-
Operating Total				3,644	6,411	-
Criminal Courts 167th District Court -GF Total				**251,708**	**230,026**	**-**
Criminal Courts 299th District Court-GF						
Personnel						
0001	1240040001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1240040001	**500050**	Sal-Reg Emp	170,461	158,893	-
0001	1240040001	**503010**	Longvty Pay-All Emps	2,825	2,981	-
0001	1240040001	**506010**	FICA Tax-OASDI	11,269	10,881	-
0001	1240040001	**506020**	FICA Tax-Mdcr	2,635	2,545	-
0001	1240040001	**506030**	Med Ins Benefit	29,544	27,374	-
0001	1240040001	**506040**	Life Ins Benefit	396	376	-
0001	1240040001	**506050**	Retmt Contribution	25,833	25,077	-
0001	1240040001	**506060**	Workers Comp	373	294	-
0001	1240040001	**500060**	Sal-Term Pay Reg Emp	-	5,066	-
0001	1240040001	**500080**	Sal-Visiting Judges	4,702	-	-
Personnel Total				266,039	249,986	-
Operating						
0001	1240040001	**510140**	Hdw Sup&Eqp	21	-	-
0001	1240040001	**510200**	Ofc Eqp	70	-	-
0001	1240040001	**510220**	Ofc Sup	601	270	-
0001	1240040001	**510240**	Oth Sup&Eqp	21	-	-
0001	1240040001	**512010**	Travel Enc	-	-	-
0001	1240040001	**512090**	Travel-Lodging Meals	392	-	-
0001	1240040001	**512040**	Pf Membership	525	635	-
0001	1240040001	**511880**	Laundry Sv	13	-	-
Operating Total				1,642	905	-
Criminal Courts 299th District Court-GF Total				**267,681**	**250,891**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Criminal Courts 331st District Court-GF						
Personnel						
0001	1240050001	**500010**	Sal-Elctd/Apptd Ofcl	22,359	20,478	-
0001	1240050001	**500050**	Sal-Reg Emp	163,955	151,792	-
0001	1240050001	**503010**	Longvty Pay-All Emps	402	912	-
0001	1240050001	**506010**	FICA Tax-OASDI	11,381	10,459	-
0001	1240050001	**506020**	FICA Tax-Mdcr	2,662	2,446	-
0001	1240050001	**506030**	Med Ins Benefit	30,966	30,888	-
0001	1240050001	**506040**	Life Ins Benefit	396	372	-
0001	1240050001	**506050**	Retmt Contribution	25,422	23,697	-
0001	1240050001	**506060**	Workers Comp	367	277	-
0001	1240050001	**500060**	Sal-Term Pay Reg Emp	1,486	-	-
0001	1240050001	**500080**	Sal-Visiting Judges	3,448	-	-
Personnel Total				262,846	241,320	-
Operating						
0001	1240050001	**510110**	Food & Groceries	42	54	-
0001	1240050001	**510140**	Hdw Sup&Eqp	7	-	-
0001	1240050001	**510210**	Ofc Furn	-	125	-
0001	1240050001	**510220**	Ofc Sup	491	360	-
0001	1240050001	**510240**	Oth Sup&Eqp	-	103	-
0001	1240050001	**512100**	Routine Mileage	89	-	-
0001	1240050001	**512010**	Travel Enc	-	-	-
0001	1240050001	**512050**	Rg Confs/Sems	135	539	-
0001	1240050001	**512090**	Travel-Lodging Meals	774	-	-
0001	1240050001	**510050**	Clothing & Uniforms	-	39	-
0001	1240050001	**512040**	Pf Membership	585	615	-
0001	1240050001	**510030**	Bldg Mnt Sup&Eqp	51	-	-
Operating Total				2,173	1,835	-
Criminal Courts 331st District Court-GF Total				**265,019**	**243,155**	**-**
Criminal Courts 390th District Court-GF						
Personnel						
0001	1240060001	**500010**	Sal-Elctd/Apptd Ofcl	23,000	17,750	-
0001	1240060001	**500050**	Sal-Reg Emp	135,637	126,168	-
0001	1240060001	**503010**	Longvty Pay-All Emps	2,304	828	-
0001	1240060001	**506010**	FICA Tax-OASDI	9,661	8,543	-
0001	1240060001	**506020**	FICA Tax-Mdcr	2,254	1,990	-
0001	1240060001	**506030**	Med Ins Benefit	25,321	27,603	-
0001	1240060001	**506040**	Life Ins Benefit	297	285	-
0001	1240060001	**506050**	Retmt Contribution	21,724	19,756	-
0001	1240060001	**506060**	Workers Comp	315	233	-
0001	1240060001	**500080**	Sal-Visiting Judges	6,583	-	-
Personnel Total				227,096	203,154	-
Operating						
0001	1240060001	**510070**	CmpEqp & Peripherals	53	53	-
0001	1240060001	**510110**	Food & Groceries	96	32	-
0001	1240060001	**510140**	Hdw Sup&Eqp	4	-	-
0001	1240060001	**510200**	Ofc Eqp	34	-	-
0001	1240060001	**510220**	Ofc Sup	790	704	-
0001	1240060001	**510240**	Oth Sup&Eqp	-	49	-
0001	1240060001	**512100**	Routine Mileage	221	-	-
0001	1240060001	**512010**	Travel Enc	-	-	-
0001	1240060001	**512050**	Rg Confs/Sems	339	510	-
0001	1240060001	**512090**	Travel-Lodging Meals	142	-	-
0001	1240060001	**510050**	Clothing & Uniforms	9	140	-
0001	1240060001	**512040**	Pf Membership	820	640	-

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	Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1240060001	**510080**	Custodial Sup&Eqp	37	-	-
	0001	1240060001	**510030**	Bldg Mnt Sup&Eqp	47	-	-
	0001	1240060001	**510150**	Institutional Eqp	-	114	-
	0001	1240060001	**510160**	Kitchen Sup&Eqp	10	-	-
	0001	1240060001	**512110**	Travel Mileage	-	54	-
	Operating Total				2,602	2,296	-
	Criminal Courts 390th District Court-GF Total				**229,698**	**205,450**	**-**
	Criminal Courts 403rd District Court-GF						
	Personnel						
	0001	1240070001	**500010**	Sal-Elctd/Apptd Ofcl	22,359	21,589	-
	0001	1240070001	**500050**	Sal-Reg Emp	297,872	279,216	-
	0001	1240070001	**503010**	Longvty Pay-All Emps	2,532	1,961	-
	0001	1240070001	**506010**	FICA Tax-OASDI	19,359	17,962	-
	0001	1240070001	**506020**	FICA Tax-Mdcr	4,528	4,201	-
	0001	1240070001	**506030**	Med Ins Benefit	37,610	37,732	-
	0001	1240070001	**506040**	Life Ins Benefit	487	475	-
	0001	1240070001	**506050**	Retmt Contribution	43,602	41,364	-
	0001	1240070001	**506060**	Workers Comp	630	496	-
	0001	1240070001	**500080**	Sal-Visiting Judges	4,075	-	-
	Personnel Total				433,055	404,995	-
	Operating						
	0001	1240070001	**510070**	CmpEqp & Peripherals	43	439	-
	0001	1240070001	**510110**	Food & Groceries	487	284	-
	0001	1240070001	**510140**	Hdw Sup&Eqp	21	-	-
	0001	1240070001	**510200**	Ofc Eqp	78	-	-
	0001	1240070001	**510220**	Ofc Sup	389	401	-
	0001	1240070001	**512100**	Routine Mileage	274	-	-
	0001	1240070001	**512010**	Travel Enc	-	-	-
	0001	1240070001	**512050**	Rg Confs/Sems	125	365	-
	0001	1240070001	**512090**	Travel-Lodging Meals	868	1,593	-
	0001	1240070001	**512040**	Pf Membership	1,545	1,378	-
	0001	1240070001	**511400**	Transportation Asstc	1,800	1,800	-
	0001	1240070001	**513030**	Emp Recognition	29	8	-
	0001	1240070001	**510150**	Institutional Eqp	75	-	-
	0001	1240070001	**511880**	Laundry Sv	13	-	-
	0001	1240070001	**511440**	Oth Social Sv	1,350	1,125	-
	0001	1240070001	**511350**	Gifts	2,601	187	-
	0001	1240070001	**511370**	Non Emp Edu Sv	-	200	-
	0001	1240070001	**512110**	Travel Mileage	-	54	-
	Operating Total				9,697	7,835	-
	Criminal Courts 403rd District Court-GF Total				**442,752**	**412,830**	**-**
	Criminal Courts 427th District Court-GF						
	Personnel						
	0001	1240080001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
	0001	1240080001	**500050**	Sal-Reg Emp	162,394	152,479	-
	0001	1240080001	**503010**	Longvty Pay-All Emps	1,803	1,320	-
	0001	1240080001	**506010**	FICA Tax-OASDI	10,613	10,456	-
	0001	1240080001	**506020**	FICA Tax-Mdcr	2,482	2,445	-
	0001	1240080001	**506030**	Med Ins Benefit	27,588	26,904	-
	0001	1240080001	**506040**	Life Ins Benefit	396	380	-
	0001	1240080001	**506050**	Retmt Contribution	24,653	24,083	-
	0001	1240080001	**506060**	Workers Comp	356	284	-
	0001	1240080001	**500060**	Sal-Term Pay Reg Emp	288	7,341	-
	0001	1240080001	**500080**	Sal-Visiting Judges	3,135	-	-
	Personnel Total				251,708	242,193	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating						
0001	1240080001	**510070**	CmpEqp & Peripherals	275	91	-
0001	1240080001	**510110**	Food & Groceries	95	83	-
0001	1240080001	**510170**	Laboratory Sup&Eqp	8	-	-
0001	1240080001	**510220**	Ofc Sup	51	391	-
0001	1240080001	**510240**	Oth Sup&Eqp	11	45	-
0001	1240080001	**510990**	Procurement Shipping	-	67	-
0001	1240080001	**512100**	Routine Mileage	396	-	-
0001	1240080001	**512010**	Travel Enc	-	-	-
0001	1240080001	**512050**	Rg Confs/Sems	295	60	-
0001	1240080001	**512090**	Travel-Lodging Meals	443	638	-
0001	1240080001	**510260**	Safety Sup&Eqp	37	-	-
0001	1240080001	**512040**	Pf Membership	715	535	-
0001	1240080001	**510080**	Custodial Sup&Eqp	-	31	-
0001	1240080001	**512110**	Travel Mileage	-	91	-
Operating Total				2,326	2,033	-
Criminal Courts 427th District Court-GF Total				**254,034**	**244,226**	**-**
Criminal Courts Magistrate Court-GF						
Personnel						
0001	1240090001	**500050**	Sal-Reg Emp	116,861	108,956	-
0001	1240090001	**500070**	Sal-Temp Emp	-	-	-
0001	1240090001	**503010**	Longvty Pay-All Emps	800	877	-
0001	1240090001	**506010**	FICA Tax-OASDI	14,139	13,063	-
0001	1240090001	**506020**	FICA Tax-Mdcr	3,307	3,055	-
0001	1240090001	**506030**	Med Ins Benefit	29,544	29,509	-
0001	1240090001	**506040**	Life Ins Benefit	297	285	-
0001	1240090001	**506050**	Retmt Contribution	31,477	29,470	-
0001	1240090001	**506060**	Workers Comp	455	345	-
0001	1240090001	**500080**	Sal-Visiting Judges	8,557	2,498	-
0001	1240090001	**500090**	Sal-Associate Judges	115,360	105,747	-
Personnel Total				320,796	293,803	-
Operating						
0001	1240090001	**510140**	Hdw Sup&Eqp	5	-	-
0001	1240090001	**510210**	Ofc Furn	71	81	-
0001	1240090001	**510220**	Ofc Sup	432	388	-
0001	1240090001	**511270**	Notary Sv	71	-	-
0001	1240090001	**510050**	Clothing & Uniforms	326	-	-
0001	1240090001	**510020**	Books	90	-	-
0001	1240090001	**512040**	Pf Membership	560	590	-
0001	1240090001	**510080**	Custodial Sup&Eqp	6	18	-
0001	1240090001	**511880**	Laundry Sv	25	-	-
Operating Total				1,585	1,077	-
Criminal Courts Magistrate Court-GF Total				**322,381**	**294,880**	**-**
Criminal Courts Technology Team-GF						
Personnel						
0001	1240100001	**500050**	Sal-Reg Emp	309,168	315,974	-
0001	1240100001	**500070**	Sal-Temp Emp	23,913	16,145	-
0001	1240100001	**503010**	Longvty Pay-All Emps	515	591	-
0001	1240100001	**506010**	FICA Tax-OASDI	19,831	19,596	-
0001	1240100001	**506020**	FICA Tax-Mdcr	4,638	4,583	-
0001	1240100001	**506030**	Med Ins Benefit	41,654	51,679	-
0001	1240100001	**506040**	Life Ins Benefit	392	427	-
0001	1240100001	**506050**	Retmt Contribution	45,114	45,481	-
0001	1240100001	**506060**	Workers Comp	651	532	-
0001	1240100001	**502010**	Overtime	214	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Personnel Total				446,090	455,007	-
Operating						
0001	1240100001	**510070**	CmpEqp & Peripherals	2,102	2,159	-
0001	1240100001	**510140**	Hdw Sup&Eqp	(479)	114	-
0001	1240100001	**510200**	Ofc Eqp	1,740	904	-
0001	1240100001	**510210**	Ofc Furn	-	912	-
0001	1240100001	**510220**	Ofc Sup	11,843	12,911	-
0001	1240100001	**510240**	Oth Sup&Eqp	-	29	-
0001	1240100001	**510990**	Procurement Shipping	64	101	-
0001	1240100001	**512060**	Subs & Pbcations	-	1,984	-
0001	1240100001	**512010**	Travel Enc	-	2,895	-
0001	1240100001	**512050**	Rg Confs/Sems	5,695	435	-
0001	1240100001	**512090**	Travel-Lodging Meals	728	3,090	-
0001	1240100001	**510100**	Electrical Sup&Eqp	412	312	-
0001	1240100001	**510310**	Software	2,928	745	-
0001	1240100001	**512020**	Inhse Trng/Onlin Crs	1,497	2,475	-
0001	1240100001	**512040**	Pf Membership	-	25	-
0001	1240100001	**511550**	Hdw/Sfw Mnt	-	224	-
0001	1240100001	**510060**	Comm Sup&Eqp	817	529	-
0001	1240100001	**510080**	Custodial Sup&Eqp	57	-	-
0001	1240100001	**511870**	IT Cslt	3,135	-	-
0001	1240100001	**510030**	Bldg Mnt Sup&Eqp	161	-	-
0001	1240100001	**510360**	Industrial Sup&Eqp	132	-	-
0001	1240100001	**510340**	Vehicle Sup&Eqp	13	-	-
Operating Total				30,845	29,843	-
Criminal Courts Technology Team-GF Total				**476,935**	**484,850**	**-**
Criminal Courts County Division-GF						
Personnel						
0001	1240110001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	1,072,833
0001	1240110001	**500050**	Sal-Reg Emp	-	-	1,983,920
0001	1240110001	**503010**	Longvty Pay-All Emps	-	-	34,572
0001	1240110001	**506010**	FICA Tax-OASDI	-	-	180,086
0001	1240110001	**506020**	FICA Tax-Mdcr	-	-	46,230
0001	1240110001	**506030**	Med Ins Benefit	364	-	446,813
0001	1240110001	**506040**	Life Ins Benefit	4	-	3,812
0001	1240110001	**506050**	Retmt Contribution	-	-	421,537
0001	1240110001	**506060**	Workers Comp	-	-	4,919
0001	1240110001	**500080**	Sal-Visiting Judges	(3,000)	(10,000)	105,300
0001	1240110001	**504040**	FICA Tax Savings	-	-	(1,721)
0001	1240110001	**504010**	Sal Savings-Reg Emp	-	-	(22,495)
0001	1240110001	**504030**	Vacant Slots-Med Ins	-	-	(40,401)
0001	1240110001	**504050**	Retmt Savings	-	-	(2,198)
Personnel Total				(2,632)	(10,000)	4,233,207
Operating						
0001	1240110001	**510070**	CmpEqp & Peripherals	2,311	1,218	-
0001	1240110001	**510110**	Food & Groceries	-	-	900
0001	1240110001	**510140**	Hdw Sup&Eqp	-	-	200
0001	1240110001	**510200**	Ofc Eqp	1,799	1,799	42,158
0001	1240110001	**510210**	Ofc Furn	6,917	6,999	-
0001	1240110001	**510990**	Procurement Shipping	963	972	-
0001	1240110001	**511270**	Notary Sv	-	71	200
0001	1240110001	**511670**	Rent-Oth Mach & Eqp	-	-	340
0001	1240110001	**511710**	Cell Allowance	-	-	360
0001	1240110001	**512060**	Subs & Pbcations	-	-	500
0001	1240110001	**511540**	Furn&OfcEqpReprs&Mnt	1,160	1,752	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1240110001	**512010**	Travel Enc	-	-	-
0001	1240110001	**512050**	Rg Confs/Sems	269	554	9,900
0001	1240110001	**512090**	Travel-Lodging Meals	688	1,316	18,200
0001	1240110001	**510050**	Clothing & Uniforms	-	-	475
0001	1240110001	**510020**	Books	76	76	-
0001	1240110001	**510310**	Software	-	-	375
0001	1240110001	**512040**	Pf Membership	200	-	5,000
0001	1240110001	**510060**	Comm Sup&Eqp	-	-	1,488
0001	1240110001	**510190**	Med/Dental Sup&Eqp	-	-	250
0001	1240110001	**512030**	Pf Licenses	-	-	3,750
0001	1240110001	**510030**	Bldg Mnt Sup&Eqp	-	-	100
0001	1240110001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1240110001	**511960**	Uniform Rental Sv	-	-	55
0001	1240110001	**510150**	Institutional Eqp	696	-	-
0001	1240110001	**510160**	Kitchen Sup&Eqp	-	-	100
0001	1240110001	**519030**	Interest Exp	-	18	-
0001	1240110001	**511880**	Laundry Sv	(75)	-	662
0001	1240110001	**511440**	Oth Social Sv	8,060	8,060	-
Operating Total				23,064	22,836	85,013
Criminal Courts County Division-GF Total				**20,432**	**12,836**	**4,318,220**
Criminal Courts County Court 3-GF						
Personnel						
0001	1240120001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240120001	**500050**	Sal-Reg Emp	142,702	136,543	-
0001	1240120001	**500070**	Sal-Temp Emp	-	-	-
0001	1240120001	**503010**	Longvty Pay-All Emps	900	1,200	-
0001	1240120001	**506010**	FICA Tax-OASDI	16,348	14,972	-
0001	1240120001	**506020**	FICA Tax-Mdcr	4,275	3,966	-
0001	1240120001	**506030**	Med Ins Benefit	31,752	34,248	-
0001	1240120001	**506040**	Life Ins Benefit	396	380	-
0001	1240120001	**506050**	Retmt Contribution	40,605	38,487	-
0001	1240120001	**506060**	Workers Comp	586	451	-
0001	1240120001	**500080**	Sal-Visiting Judges	19,695	12,493	-
Personnel Total				414,261	386,656	-
Operating						
0001	1240120001	**510070**	CmpEqp & Peripherals	-	439	-
0001	1240120001	**510110**	Food & Groceries	34	150	-
0001	1240120001	**510220**	Ofc Sup	219	481	-
0001	1240120001	**510240**	Oth Sup&Eqp	14	139	-
0001	1240120001	**512100**	Routine Mileage	(1,102)	-	-
0001	1240120001	**512010**	Travel Enc	-	-	-
0001	1240120001	**512050**	Rg Confs/Sems	149	798	-
0001	1240120001	**512090**	Travel-Lodging Meals	2,641	2,287	-
0001	1240120001	**512040**	Pf Membership	485	515	-
0001	1240120001	**510080**	Custodial Sup&Eqp	49	-	-
0001	1240120001	**510030**	Bldg Mnt Sup&Eqp	25	-	-
0001	1240120001	**510160**	Kitchen Sup&Eqp	94	6	-
0001	1240120001	**512110**	Travel Mileage	-	927	-
Operating Total				2,607	5,742	-
Criminal Courts County Court 3-GF Total				**416,868**	**392,399**	**-**
Criminal Courts County Court 4-GF						
Personnel						
0001	1240130001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	146,991	-
0001	1240130001	**500050**	Sal-Reg Emp	159,049	148,601	-
0001	1240130001	**500070**	Sal-Temp Emp	-	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1240130001	**503010**	Longvty Pay-All Emps	2,244	2,400	-
0001	1240130001	**506010**	FICA Tax-OASDI	17,400	15,520	-
0001	1240130001	**506020**	FICA Tax-Mdcr	4,376	4,075	-
0001	1240130001	**506030**	Med Ins Benefit	38,772	41,599	-
0001	1240130001	**506040**	Life Ins Benefit	396	380	-
0001	1240130001	**506050**	Retmt Contribution	42,997	40,736	-
0001	1240130001	**506060**	Workers Comp	621	477	-
0001	1240130001	**500080**	Sal-Visiting Judges	15,638	22,799	-
Personnel Total				438,495	423,577	-
Operating						
0001	1240130001	**510070**	CmpEqp & Peripherals	-	36	-
0001	1240130001	**510110**	Food & Groceries	4	-	-
0001	1240130001	**510200**	Ofc Eqp	10	-	-
0001	1240130001	**510210**	Ofc Furn	-	130	-
0001	1240130001	**510220**	Ofc Sup	515	486	-
0001	1240130001	**510240**	Oth Sup&Eqp	18	133	-
0001	1240130001	**510990**	Procurement Shipping	-	14	-
0001	1240130001	**511270**	Notary Sv	71	-	-
0001	1240130001	**512060**	Subs & Pbcations	140	-	-
0001	1240130001	**512100**	Routine Mileage	214	-	-
0001	1240130001	**512010**	Travel Enc	-	-	-
0001	1240130001	**512050**	Rg Confs/Sems	239	550	-
0001	1240130001	**512090**	Travel-Lodging Meals	2,721	1,319	-
0001	1240130001	**510050**	Clothing & Uniforms	-	445	-
0001	1240130001	**512040**	Pf Membership	1,165	590	-
0001	1240130001	**511880**	Laundry Sv	781	-	-
0001	1240130001	**512110**	Travel Mileage	-	54	-
Operating Total				5,877	3,757	-
Criminal Courts County Court 4-GF Total				**444,372**	**427,334**	**-**
Criminal Courts County Court 5-GF						
Personnel						
0001	1240140001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240140001	**500050**	Sal-Reg Emp	124,600	116,050	-
0001	1240140001	**500070**	Sal-Temp Emp	-	(312)	-
0001	1240140001	**503010**	Longvty Pay-All Emps	1,900	2,008	-
0001	1240140001	**506010**	FICA Tax-OASDI	15,122	13,668	-
0001	1240140001	**506020**	FICA Tax-Mdcr	3,971	3,660	-
0001	1240140001	**506030**	Med Ins Benefit	26,234	26,220	-
0001	1240140001	**506040**	Life Ins Benefit	297	285	-
0001	1240140001	**506050**	Retmt Contribution	38,297	35,812	-
0001	1240140001	**506060**	Workers Comp	553	419	-
0001	1240140001	**500080**	Sal-Visiting Judges	20,525	16,553	-
Personnel Total				388,500	358,280	-
Operating						
0001	1240140001	**510070**	CmpEqp & Peripherals	-	255	-
0001	1240140001	**510110**	Food & Groceries	-	196	-
0001	1240140001	**510200**	Ofc Eqp	1	25	-
0001	1240140001	**510220**	Ofc Sup	301	250	-
0001	1240140001	**510990**	Procurement Shipping	-	7	-
0001	1240140001	**512010**	Travel Enc	-	-	-
0001	1240140001	**512050**	Rg Confs/Sems	950	235	-
0001	1240140001	**512090**	Travel-Lodging Meals	1,569	1,267	-
0001	1240140001	**511890**	Oth Cslt Sv	-	1,458	-
0001	1240140001	**512040**	Pf Membership	520	550	-
0001	1240140001	**512110**	Travel Mileage	-	145	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Operating Total			3,341	4,386	-
Criminal Courts County Court 5-GF Total				**391,842**	**362,666**	**-**
Criminal Courts County Court 6-GF						
Personnel						
0001	1240150001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240150001	**500050**	Sal-Reg Emp	133,515	103,603	-
0001	1240150001	**500070**	Sal-Temp Emp	-	-	-
0001	1240150001	**503010**	Longvty Pay-All Emps	1,068	718	-
0001	1240150001	**506010**	FICA Tax-OASDI	15,364	12,877	-
0001	1240150001	**506020**	FICA Tax-Mdcr	3,948	3,463	-
0001	1240150001	**506030**	Med Ins Benefit	42,351	31,924	-
0001	1240150001	**506040**	Life Ins Benefit	335	281	-
0001	1240150001	**506050**	Retmt Contribution	39,575	33,765	-
0001	1240150001	**506060**	Workers Comp	568	398	-
0001	1240150001	**500060**	Sal-Term Pay Reg Emp	475	-	-
0001	1240150001	**500080**	Sal-Visiting Judges	18,625	16,861	-
Personnel Total				412,824	347,806	-
Operating						
0001	1240150001	**510070**	CmpEqp & Peripherals	-	160	-
0001	1240150001	**510110**	Food & Groceries	20	35	-
0001	1240150001	**510200**	Ofc Eqp	37	130	-
0001	1240150001	**510210**	Ofc Furn	(27)	-	-
0001	1240150001	**510220**	Ofc Sup	916	625	-
0001	1240150001	**510240**	Oth Sup&Eqp	10	14	-
0001	1240150001	**512010**	Travel Enc	-	-	-
0001	1240150001	**512050**	Rg Confs/Sems	895	2,785	-
0001	1240150001	**512090**	Travel-Lodging Meals	4,072	5,422	-
0001	1240150001	**510020**	Books	300	300	-
0001	1240150001	**512040**	Pf Membership	435	685	-
0001	1240150001	**510030**	Bldg Mnt Sup&Eqp	69	80	-
0001	1240150001	**512070**	Trng Mat/Books	-	-	-
0001	1240150001	**510160**	Kitchen Sup&Eqp	5	-	-
0001	1240150001	**511880**	Laundry Sv	88	-	-
0001	1240150001	**511370**	Non Emp Edu Sv	300	300	-
0001	1240150001	**512110**	Travel Mileage	-	54	-
Operating Total				7,118	10,591	-
Criminal Courts County Court 6-GF Total				**419,942**	**358,397**	**-**
Criminal Courts County Court 7-GF						
Personnel						
0001	1240160001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240160001	**500050**	Sal-Reg Emp	115,878	109,292	-
0001	1240160001	**500070**	Sal-Temp Emp	-	(937)	-
0001	1240160001	**503010**	Longvty Pay-All Emps	1,482	538	-
0001	1240160001	**506010**	FICA Tax-OASDI	14,739	12,935	-
0001	1240160001	**506020**	FICA Tax-Mdcr	3,863	3,467	-
0001	1240160001	**506030**	Med Ins Benefit	31,116	33,076	-
0001	1240160001	**506040**	Life Ins Benefit	297	281	-
0001	1240160001	**506050**	Retmt Contribution	37,062	34,687	-
0001	1240160001	**506060**	Workers Comp	535	406	-
0001	1240160001	**500060**	Sal-Term Pay Reg Emp	-	-	-
0001	1240160001	**502015**	Extra Hrs Pd Over 40	-	-	-
0001	1240160001	**500080**	Sal-Visiting Judges	21,944	20,296	-
Personnel Total				383,916	357,956	-
Operating						
0001	1240160001	**510110**	Food & Groceries	37	40	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1240160001	**510210**	Ofc Furn	-	149	-
0001	1240160001	**510220**	Ofc Sup	229	401	-
0001	1240160001	**510240**	Oth Sup&Eqp	17	-	-
0001	1240160001	**511270**	Notary Sv	71	-	-
0001	1240160001	**512010**	Travel Enc	-	-	-
0001	1240160001	**512050**	Rg Confs/Sems	165	335	-
0001	1240160001	**512090**	Travel-Lodging Meals	316	844	-
0001	1240160001	**510020**	Books	81	-	-
0001	1240160001	**510260**	Safety Sup&Eqp	22	-	-
0001	1240160001	**512040**	Pf Membership	1,775	1,123	-
0001	1240160001	**510320**	Textile & Linen Sup	33	-	-
0001	1240160001	**511880**	Laundry Sv	38	-	-
0001	1240160001	**512110**	Travel Mileage	-	54	-
Operating Total				2,783	2,946	-
Criminal Courts County Court 7-GF Total				**386,699**	**360,902**	**-**
Criminal Courts County Court 8-GF						
Personnel						
0001	1240170001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240170001	**500050**	Sal-Reg Emp	112,911	105,335	-
0001	1240170001	**500070**	Sal-Temp Emp	-	-	-
0001	1240170001	**503010**	Longvty Pay-All Emps	240	654	-
0001	1240170001	**506010**	FICA Tax-OASDI	14,662	13,118	-
0001	1240170001	**506020**	FICA Tax-Mdcr	3,797	3,521	-
0001	1240170001	**506030**	Med Ins Benefit	30,756	30,648	-
0001	1240170001	**506040**	Life Ins Benefit	297	285	-
0001	1240170001	**506050**	Retmt Contribution	36,489	34,162	-
0001	1240170001	**506060**	Workers Comp	527	400	-
0001	1240170001	**500080**	Sal-Visiting Judges	12,540	13,113	-
Personnel Total				369,220	345,152	-
Operating						
0001	1240170001	**510110**	Food & Groceries	32	52	-
0001	1240170001	**510140**	Hdw Sup&Eqp	13	-	-
0001	1240170001	**510200**	Ofc Eqp	40	-	-
0001	1240170001	**510220**	Ofc Sup	216	414	-
0001	1240170001	**510240**	Oth Sup&Eqp	-	28	-
0001	1240170001	**510990**	Procurement Shipping	35	-	-
0001	1240170001	**511270**	Notary Sv	-	71	-
0001	1240170001	**512010**	Travel Enc	-	-	-
0001	1240170001	**512050**	Rg Confs/Sems	300	660	-
0001	1240170001	**510050**	Clothing & Uniforms	13	-	-
0001	1240170001	**512040**	Pf Membership	665	660	-
0001	1240170001	**511880**	Laundry Sv	39	-	-
0001	1240170001	**512110**	Travel Mileage	-	310	-
Operating Total				1,353	2,195	-
Criminal Courts County Court 8-GF Total				**370,573**	**347,347**	**-**
Criminal Courts Administration Unit-GF						
Personnel						
0001	1240180001	**500050**	Sal-Reg Emp	896,861	831,352	-
0001	1240180001	**500070**	Sal-Temp Emp	28,113	22,634	-
0001	1240180001	**503010**	Longvty Pay-All Emps	14,145	13,868	-
0001	1240180001	**506010**	FICA Tax-OASDI	56,705	58,046	-
0001	1240180001	**506020**	FICA Tax-Mdcr	13,371	13,685	-
0001	1240180001	**506030**	Med Ins Benefit	155,832	159,310	-
0001	1240180001	**506040**	Life Ins Benefit	1,495	1,425	-
0001	1240180001	**506050**	Retmt Contribution	127,882	120,170	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1240180001	**506060**	Workers Comp	1,851	1,562	-
0001	1240180001	**502015**	Extra Hrs Pd Over 40	-	-	-
0001	1240180001	**502010**	Overtime	48	210	-
0001	1240180001	**500080**	Sal-Visiting Judges	-	7,809	-
Personnel Total				1,296,301	1,230,070	-
Operating						
0001	1240180001	**510070**	CmpEqp & Peripherals	898	1,735	-
0001	1240180001	**510140**	Hdw Sup&Eqp	11	3	-
0001	1240180001	**510170**	Laboratory Sup&Eqp	-	0	-
0001	1240180001	**510200**	Ofc Eqp	870	465	-
0001	1240180001	**510210**	Ofc Furn	1,681	2,210	-
0001	1240180001	**510220**	Ofc Sup	10,473	5,019	-
0001	1240180001	**510240**	Oth Sup&Eqp	143	242	-
0001	1240180001	**510990**	Procurement Shipping	141	50	-
0001	1240180001	**511710**	Cell Allowance	360	330	-
0001	1240180001	**512100**	Routine Mileage	727	-	-
0001	1240180001	**512010**	Travel Enc	-	-	-
0001	1240180001	**512050**	Rg Confs/Sems	1,600	575	-
0001	1240180001	**512090**	Travel-Lodging Meals	1,736	-	-
0001	1240180001	**510050**	Clothing & Uniforms	73	40	-
0001	1240180001	**510100**	Electrical Sup&Eqp	22	-	-
0001	1240180001	**510260**	Safety Sup&Eqp	73	-	-
0001	1240180001	**510310**	Software	12,449	-	-
0001	1240180001	**512040**	Pf Membership	510	580	-
0001	1240180001	**511875**	Info Retrieval Svs	204	-	-
0001	1240180001	**510080**	Custodial Sup&Eqp	27	41	-
0001	1240180001	**510030**	Bldg Mnt Sup&Eqp	62	87	-
0001	1240180001	**511740**	Trunk Lines	495	495	-
0001	1240180001	**510320**	Textile & Linen Sup	70	-	-
0001	1240180001	**510150**	Institutional Eqp	150	-	-
Operating Total				32,773	11,873	-
Criminal Courts Administration Unit-GF Total				**1,329,074**	**1,241,943**	**-**
Crm Cts Drg Ct Pg Visiting Judge-GF						
Personnel						
0001	1240200001	**500080**	Sal-Visiting Judges	1,844	624	-
Personnel Total				1,844	624	-
Crm Cts Drg Ct Pg Visiting Judge-GF Total				**1,844**	**624**	**-**
Criminal Courts-Vet Court Optg-GF						
Operating						
0001	1240460001	**510170**	Laboratory Sup&Eqp	28	-	-
0001	1240460001	**510210**	Ofc Furn	868	868	-
0001	1240460001	**510220**	Ofc Sup	51	-	-
0001	1240460001	**510990**	Procurement Shipping	28	-	-
0001	1240460001	**512010**	Travel Enc	-	-	-
0001	1240460001	**512050**	Rg Confs/Sems	-	42	-
0001	1240460001	**512090**	Travel-Lodging Meals	-	115	-
0001	1240460001	**511090**	Sub Abuse Screening	298	50	-
0001	1240460001	**511350**	Gifts	350	-	-
Operating Total				1,623	1,075	-
Criminal Courts-Vet Court Optg-GF Total				**1,623**	**1,075**	**-**
Criminal Courts CAR-CrmJs GF						
Operating						
0001	1248000001	**510070**	CmpEqp & Peripherals	139,169	53,601	153,225
0001	1248000001	**510140**	Hdw Sup&Eqp	383	-	-
0001	1248000001	**510200**	Ofc Eqp	62,127	29,673	22,750

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1248000001	**510210**	Ofc Furn	7,000	-	30,730
0001	1248000001	**510990**	Procurement Shipping	362	189	-
0001	1248000001	**511540**	Furn&OfcEqpReprs&Mnt	4,717	1,368	-
0001	1248000001	**510100**	Electrical Sup&Eqp	7,497	2,726	-
0001	1248000001	**510260**	Safety Sup&Eqp	550	1,942	-
0001	1248000001	**510310**	Software	55,928	32,650	28,705
0001	1248000001	**511890**	Oth Cslt Sv	4,735	900	-
0001	1248000001	**512020**	Inhse Trng/Onlin Crs	1,892	-	-
0001	1248000001	**511550**	Hdw/Sfw Mnt	6,256	2,315	30,256
0001	1248000001	**511810**	Hdw/Sfw Install Sv	12,694	3,437	-
0001	1248000001	**511870**	IT Cslt	7,100	166,665	-
0001	1248000001	**511530**	Bldg Reprs&Mnt	380	1,600	-
0001	1248000001	**520160**	CapOut-Ofc Eqp	(999)	-	-
Operating Total				309,792	297,065	265,666
Criminal Courts CAR-CrmJs GF Total				**309,792**	**297,065**	**265,666**
Criminal Courts Total				**7,084,953**	**6,462,341**	**7,810,463**
Probate Court						
Probate Court-GF						
Personnel						
0001	1250010001	**500010**	Sal-Elctd/Apptd Ofcl	194,859	169,003	201,107
0001	1250010001	**500050**	Sal-Reg Emp	692,237	625,852	724,255
0001	1250010001	**500070**	Sal-Temp Emp	15,026	19,626	27,644
0001	1250010001	**503010**	Longvty Pay-All Emps	6,705	6,968	7,541
0001	1250010001	**506010**	FICA Tax-OASDI	52,259	50,606	57,792
0001	1250010001	**506020**	FICA Tax-Mdcr	13,347	11,961	14,830
0001	1250010001	**506030**	Med Ins Benefit	95,238	93,869	128,994
0001	1250010001	**506040**	Life Ins Benefit	1,008	967	1,040
0001	1250010001	**506050**	Retmt Contribution	130,736	118,997	139,802
0001	1250010001	**506060**	Workers Comp	1,907	1,398	1,637
0001	1250010001	**500060**	Sal-Term Pay Reg Emp	1,347	-	-
0001	1250010001	**500080**	Sal-Visiting Judges	3,135	(1,254)	3,410
0001	1250010001	**500090**	Sal-Associate Judges	56,806	52,437	62,833
Personnel Total				1,264,609	1,150,430	1,370,885
Operating						
0001	1250010001	**510200**	Ofc Eqp	262	92	5,751
0001	1250010001	**510210**	Ofc Furn	2,315	785	-
0001	1250010001	**510220**	Ofc Sup	2,065	4,489	-
0001	1250010001	**512100**	Routine Mileage	2,700	799	2,255
0001	1250010001	**512010**	Travel Enc	-	-	-
0001	1250010001	**512050**	Rg Confs/Sems	1,330	480	3,000
0001	1250010001	**512090**	Travel-Lodging Meals	3,012	700	6,144
0001	1250010001	**510100**	Electrical Sup&Eqp	-	12,661	-
0001	1250010001	**512040**	Pf Membership	150	-	150
0001	1250010001	**512030**	Pf Licenses	1,618	1,386	1,538
0001	1250010001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1250010001	**511910**	Printing Sv	28	18	-
0001	1250010001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1250010001	**514030**	Ct Costs	1,227	699	110,836
0001	1250010001	**511860**	Invstgtv Sv	1,560	1,473	1,660
0001	1250010001	**517010**	Aptns Public Entitie	-	(1,850)	5,305
0001	1250010001	**511650**	Rent-Ofc Eqp	-	-	882
0001	1250010001	**514170**	Intrprtn/TrnsltnSvCt	1,274	850	-
0001	1250010001	**514250**	Visiting Judges Exps	409	-	3,160
0001	1250010001	**514230**	Sub Ct Reporter Chrg	2,250	2,125	4,750

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1250010001	**511130**	Case Mgmt Sv	505,481	466,598	466,598
0001	1250010001	**514010**	Ad Litems	30,917	11,513	-
0001	1250010001	**514200**	Mtl Hlh Attys	29,135	18,795	-
0001	1250010001	**514220**	Special Masters	40,050	35,255	-
0001	1250010001	**512110**	Travel Mileage	-	541	-
Operating Total				625,783	557,408	612,029
Probate Court-GF Total				**1,890,392**	**1,707,838**	**1,982,914**
Probate Court-Guardianship-GF						
Operating						
0001	1250030001	**511910**	Printing Sv	69	-	-
Operating Total				69	-	-
Probate Court-Guardianship-GF Total				**69**	**-**	**-**
Probate Court Total				**1,890,461**	**1,707,838**	**1,982,914**
Justice of Peace - Precinct 1						
JP1 Civil-GF						
Personnel						
0001	1260010001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	51,304	57,647
0001	1260010001	**500050**	Sal-Reg Emp	264,071	250,822	284,084
0001	1260010001	**500070**	Sal-Temp Emp	1,056	2,281	-
0001	1260010001	**503010**	Longvty Pay-All Emps	1,128	1,000	1,427
0001	1260010001	**506010**	FICA Tax-OASDI	19,286	19,472	22,567
0001	1260010001	**506020**	FICA Tax-Mdcr	4,511	4,554	5,277
0001	1260010001	**506030**	Med Ins Benefit	56,384	63,421	76,150
0001	1260010001	**506040**	Life Ins Benefit	616	616	674
0001	1260010001	**506050**	Retmt Contribution	43,923	43,136	46,907
0001	1260010001	**506060**	Workers Comp	635	537	581
0001	1260010001	**500060**	Sal-Term Pay Reg Emp	30	7,488	-
0001	1260010001	**502015**	Extra Hrs Pd Over 40	392	918	-
0001	1260010001	**502010**	Overtime	2,950	3,032	-
0001	1260010001	**500080**	Sal-Visiting Judges	13,132	18,945	20,798
Personnel Total				464,082	467,525	516,112
Operating						
0001	1260010001	**510070**	CmpEqp & Peripherals	868	-	-
0001	1260010001	**510140**	Hdw Sup&Eqp	68	10	-
0001	1260010001	**510170**	Laboratory Sup&Eqp	10	-	-
0001	1260010001	**510200**	Ofc Eqp	246	-	4,000
0001	1260010001	**510210**	Ofc Furn	264	-	-
0001	1260010001	**510220**	Ofc Sup	1,983	987	-
0001	1260010001	**511270**	Notary Sv	206	-	355
0001	1260010001	**511670**	Rent-Oth Mach & Eqp	-	-	123
0001	1260010001	**512100**	Routine Mileage	75	-	-
0001	1260010001	**512010**	Travel Enc	-	-	-
0001	1260010001	**512050**	Rg Confs/Sems	167	-	435
0001	1260010001	**512090**	Travel-Lodging Meals	260	-	1,200
0001	1260010001	**510050**	Clothing & Uniforms	50	25	-
0001	1260010001	**510260**	Safety Sup&Eqp	22	-	-
0001	1260010001	**511700**	Cell(Air) Time Usage	397	476	-
0001	1260010001	**511850**	IntrprtnTrnsltnSvOth	-	112	-
0001	1260010001	**510030**	Bldg Mnt Sup&Eqp	97	-	-
0001	1260010001	**510320**	Textile & Linen Sup	-	448	-
0001	1260010001	**510150**	Institutional Eqp	55	-	-
Operating Total				4,767	2,059	6,113
JP1 Civil-GF Total				**468,849**	**469,584**	**522,225**
JP1 Criminal-GF						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Personnel						
0001	1260020001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	51,304	57,647
0001	1260020001	**500050**	Sal-Reg Emp	292,176	289,875	331,003
0001	1260020001	**500070**	Sal-Temp Emp	5,538	29,691	-
0001	1260020001	**503010**	Longvty Pay-All Emps	1,812	1,920	2,279
0001	1260020001	**506010**	FICA Tax-OASDI	21,829	22,774	25,042
0001	1260020001	**506020**	FICA Tax-Mdcr	5,105	5,326	5,857
0001	1260020001	**506030**	Med Ins Benefit	60,997	64,480	87,563
0001	1260020001	**506040**	Life Ins Benefit	737	722	813
0001	1260020001	**506050**	Retmt Contribution	48,875	48,878	55,212
0001	1260020001	**506060**	Workers Comp	708	609	648
0001	1260020001	**500060**	Sal-Term Pay Reg Emp	5,463	4,145	-
0001	1260020001	**502015**	Extra Hrs Pd Over 40	259	856	-
0001	1260020001	**502010**	Overtime	2,999	4,722	12,973
0001	1260020001	**500080**	Sal-Visiting Judges	3,229	-	-
Personnel Total				505,695	525,302	579,037
Operating						
0001	1260020001	**510070**	CmpEqp & Peripherals	-	30	-
0001	1260020001	**510140**	Hdw Sup&Eqp	-	31	597
0001	1260020001	**510170**	Laboratory Sup&Eqp	-	27	-
0001	1260020001	**510200**	Ofc Eqp	788	186	4,500
0001	1260020001	**510210**	Ofc Furn	4,820	-	-
0001	1260020001	**510220**	Ofc Sup	601	2,485	-
0001	1260020001	**510240**	Oth Sup&Eqp	390	-	-
0001	1260020001	**510990**	Procurement Shipping	-	90	-
0001	1260020001	**512060**	Subs & Pbcations	108	54	230
0001	1260020001	**512100**	Routine Mileage	239	-	-
0001	1260020001	**512010**	Travel Enc	-	444	-
0001	1260020001	**512050**	Rg Confs/Sems	1,248	1,425	3,141
0001	1260020001	**512090**	Travel-Lodging Meals	287	296	2,879
0001	1260020001	**510050**	Clothing & Uniforms	-	25	-
0001	1260020001	**510260**	Safety Sup&Eqp	-	650	-
0001	1260020001	**511760**	AgDues & Memberships	-	60	-
0001	1260020001	**511700**	Cell(Air) Time Usage	1,225	770	1,800
0001	1260020001	**510190**	Med/Dental Sup&Eqp	-	-	200
0001	1260020001	**511850**	IntrprtnTrnsltnSvOth	-	54	-
0001	1260020001	**510030**	Bldg Mnt Sup&Eqp	-	-	-
0001	1260020001	**512110**	Travel Mileage	-	426	-
Operating Total				9,706	7,051	13,347
JP1 Criminal-GF Total				**515,401**	**532,354**	**592,384**
Justice of Peace - Precinct 1 Total				**984,250**	**1,001,937**	**1,114,609**
Justice of Peace - Precinct 2						
JP2 Civil-GF						
Personnel						
0001	1270010001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	51,304	57,647
0001	1270010001	**500050**	Sal-Reg Emp	242,796	190,095	225,373
0001	1270010001	**500070**	Sal-Temp Emp	-	(431)	-
0001	1270010001	**503010**	Longvty Pay-All Emps	2,411	300	1,540
0001	1270010001	**506010**	FICA Tax-OASDI	18,424	16,667	21,073
0001	1270010001	**506020**	FICA Tax-Mdcr	4,309	3,898	4,928
0001	1270010001	**506030**	Med Ins Benefit	48,806	49,656	73,618
0001	1270010001	**506040**	Life Ins Benefit	641	540	595
0001	1270010001	**506050**	Retmt Contribution	41,014	35,479	38,896
0001	1270010001	**506060**	Workers Comp	595	444	458

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1270010001	**500060**	Sal-Term Pay Reg Emp	3,318	8,950	-
0001	1270010001	**502015**	Extra Hrs Pd Over 40	114	103	-
0001	1270010001	**502010**	Overtime	55	667	-
0001	1270010001	**500020**	Sal-TermPay Apptd Of	-	6,834	-
0001	1270010001	**500080**	Sal-Visiting Judges	49,985	43,989	55,323
0001	1270010001	**504040**	FICA Tax Savings	-	-	(874)
0001	1270010001	**504010**	Sal Savings-Reg Emp	-	-	(11,420)
0001	1270010001	**504030**	Vacant Slots-Med Ins	-	-	2,300
0001	1270010001	**504050**	Retmt Savings	-	-	(1,223)
Personnel Total				468,435	408,497	468,234
Operating						
0001	1270010001	**510070**	CmpEqp & Peripherals	-	308	-
0001	1270010001	**510110**	Food & Groceries	63	161	-
0001	1270010001	**510140**	Hdw Sup&Eqp	-	25	-
0001	1270010001	**510170**	Laboratory Sup&Eqp	13	17	-
0001	1270010001	**510200**	Ofc Eqp	2,187	840	7,060
0001	1270010001	**510220**	Ofc Sup	2,492	5,393	-
0001	1270010001	**510240**	Oth Sup&Eqp	-	19	-
0001	1270010001	**510990**	Procurement Shipping	20	79	-
0001	1270010001	**511270**	Notary Sv	142	142	100
0001	1270010001	**511670**	Rent-Oth Mach & Eqp	16	78	200
0001	1270010001	**512100**	Routine Mileage	30	-	-
0001	1270010001	**512010**	Travel Enc	-	-	-
0001	1270010001	**512050**	Rg Confs/Sems	319	1,613	415
0001	1270010001	**512090**	Travel-Lodging Meals	245	1,251	2,213
0001	1270010001	**510310**	Software	-	120	-
0001	1270010001	**511700**	Cell(Air) Time Usage	1,727	1,664	2,680
0001	1270010001	**511875**	Info Retrieval Svs	(474)	84	-
0001	1270010001	**510060**	Comm Sup&Eqp	87	-	-
0001	1270010001	**510080**	Custodial Sup&Eqp	23	-	-
0001	1270010001	**510190**	Med/Dental Sup&Eqp	26	-	-
0001	1270010001	**511850**	IntrprtnTrnsltnSvOth	204	233	500
0001	1270010001	**511870**	IT Cslt	-	84	-
0001	1270010001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1270010001	**510150**	Institutional Eqp	47	33	-
0001	1270010001	**512110**	Travel Mileage	-	49	-
Operating Total				7,166	12,192	13,168
JP2 Civil-GF Total				**475,601**	**420,688**	**481,402**
JP2 Criminal-GF						
Personnel						
0001	1270020001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	51,304	57,647
0001	1270020001	**500050**	Sal-Reg Emp	806,951	692,640	804,762
0001	1270020001	**503010**	Longvty Pay-All Emps	6,451	6,360	7,720
0001	1270020001	**506010**	FICA Tax-OASDI	52,221	46,431	53,949
0001	1270020001	**506020**	FICA Tax-Mdcr	12,213	10,846	12,619
0001	1270020001	**506030**	Med Ins Benefit	182,700	154,344	200,666
0001	1270020001	**506040**	Life Ins Benefit	2,082	1,816	1,984
0001	1270020001	**506050**	Retmt Contribution	117,808	106,971	118,943
0001	1270020001	**506060**	Workers Comp	1,734	1,257	1,410
0001	1270020001	**500060**	Sal-Term Pay Reg Emp	2,189	23,094	-
0001	1270020001	**502015**	Extra Hrs Pd Over 40	642	295	-
0001	1270020001	**502010**	Overtime	-	39	-
0001	1270020001	**500020**	Sal-TermPay Apptd Of	-	6,834	-
Personnel Total				1,240,958	1,102,230	1,259,700
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1270020001	**510070**	CmpEqp & Peripherals	2,108	4,044	-
0001	1270020001	**510110**	Food & Groceries	-	112	-
0001	1270020001	**510140**	Hdw Sup&Eqp	-	23	-
0001	1270020001	**510200**	Ofc Eqp	719	225	7,000
0001	1270020001	**510220**	Ofc Sup	746	1,286	-
0001	1270020001	**510240**	Oth Sup&Eqp	143	18	-
0001	1270020001	**510990**	Procurement Shipping	-	11	-
0001	1270020001	**512100**	Routine Mileage	345	-	1,800
0001	1270020001	**512010**	Travel Enc	-	-	-
0001	1270020001	**512050**	Rg Confs/Sems	380	377	400
0001	1270020001	**512090**	Travel-Lodging Meals	387	293	-
0001	1270020001	**510050**	Clothing & Uniforms	(247)	240	-
0001	1270020001	**510260**	Safety Sup&Eqp	-	10	-
0001	1270020001	**510060**	Comm Sup&Eqp	292	176	-
0001	1270020001	**510080**	Custodial Sup&Eqp	-	81	-
0001	1270020001	**512030**	Pf Licenses	-	-	55
0001	1270020001	**510150**	Institutional Eqp	584	-	-
0001	1270020001	**510010**	Arcrft&Boat Sup&Eqp	-	-	-
Operating Total				5,457	6,896	9,255
JP2 Criminal-GF Total				**1,246,416**	**1,109,126**	**1,268,955**
JP2 Accounting Civil-GF						
Personnel						
0001	1270030001	**500050**	Sal-Reg Emp	46,639	81,575	90,758
0001	1270030001	**503010**	Longvty Pay-All Emps	288	464	674
0001	1270030001	**506010**	FICA Tax-OASDI	2,885	4,972	5,668
0001	1270030001	**506020**	FICA Tax-Mdcr	675	1,163	1,327
0001	1270030001	**506030**	Med Ins Benefit	8,142	12,946	15,179
0001	1270030001	**506040**	Life Ins Benefit	87	149	160
0001	1270030001	**506050**	Retmt Contribution	6,551	11,215	12,499
0001	1270030001	**506060**	Workers Comp	95	131	146
0001	1270030001	**500060**	Sal-Term Pay Reg Emp	1,688	-	-
Personnel Total				67,050	112,615	126,411
Operating						
0001	1270030001	**510200**	Ofc Eqp	-	-	288
0001	1270030001	**512100**	Routine Mileage	-	-	800
Operating Total				-	-	1,088
JP2 Accounting Civil-GF Total				**67,050**	**112,615**	**127,499**
JP2 Accounting Criminal-GF						
Personnel						
0001	1270040001	**500050**	Sal-Reg Emp	67,524	122,363	136,135
0001	1270040001	**503010**	Longvty Pay-All Emps	432	696	1,012
0001	1270040001	**506010**	FICA Tax-OASDI	4,020	7,458	8,502
0001	1270040001	**506020**	FICA Tax-Mdcr	940	1,744	1,987
0001	1270040001	**506030**	Med Ins Benefit	11,318	19,420	22,775
0001	1270040001	**506040**	Life Ins Benefit	119	223	236
0001	1270040001	**506050**	Retmt Contribution	9,188	16,822	18,747
0001	1270040001	**506060**	Workers Comp	133	197	219
0001	1270040001	**500060**	Sal-Term Pay Reg Emp	13	-	-
Personnel Total				93,688	168,923	189,613
Operating						
0001	1270040001	**510200**	Ofc Eqp	-	-	433
0001	1270040001	**510220**	Ofc Sup	-	120	-
0001	1270040001	**512100**	Routine Mileage	-	-	1,200
0001	1270040001	**512010**	Travel Enc	-	-	-
Operating Total				-	120	1,633

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 JP2 Accounting Criminal-GF Total				**93,688**	**169,043**	**191,246**
Justice of Peace - Precinct 2 Total				**1,882,755**	**1,811,473**	**2,069,102**
Justice of Peace - Precinct 3						
JP3 Civil-GF						
Personnel						
0001	1280010001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	51,304	57,647
0001	1280010001	**500050**	Sal-Reg Emp	187,892	198,954	235,301
0001	1280010001	**500070**	Sal-Temp Emp	-	-	-
0001	1280010001	**503010**	Longvty Pay-All Emps	2,628	2,485	2,985
0001	1280010001	**506010**	FICA Tax-OASDI	14,615	15,080	19,414
0001	1280010001	**506020**	FICA Tax-Mdcr	3,418	3,527	4,540
0001	1280010001	**506030**	Med Ins Benefit	44,087	43,747	54,855
0001	1280010001	**506040**	Life Ins Benefit	479	498	545
0001	1280010001	**506050**	Retmt Contribution	33,451	34,625	39,960
0001	1280010001	**506060**	Workers Comp	481	405	498
0001	1280010001	**500060**	Sal-Term Pay Reg Emp	28	215	-
0001	1280010001	**502015**	Extra Hrs Pd Over 40	38	1	-
0001	1280010001	**502010**	Overtime	-	329	-
0001	1280010001	**500080**	Sal-Visiting Judges	6,620	7,777	20,798
Personnel Total				349,704	358,946	436,543
Operating						
0001	1280010001	**510070**	CmpEqp & Peripherals	-	11	-
0001	1280010001	**510140**	Hdw Sup&Eqp	-	32	-
0001	1280010001	**510200**	Ofc Eqp	51	130	4,950
0001	1280010001	**510210**	Ofc Furn	-	1,238	-
0001	1280010001	**510220**	Ofc Sup	5,199	3,325	-
0001	1280010001	**510240**	Oth Sup&Eqp	-	18	-
0001	1280010001	**510050**	Clothing & Uniforms	-	-	300
0001	1280010001	**510060**	Comm Sup&Eqp	-	435	-
Operating Total				5,250	5,190	5,250
JP3 Civil-GF Total				**354,954**	**364,136**	**441,793**
JP3 Criminal-GF						
Personnel						
0001	1280020001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	51,304	57,647
0001	1280020001	**500050**	Sal-Reg Emp	619,888	575,397	685,514
0001	1280020001	**503010**	Longvty Pay-All Emps	6,720	4,980	7,260
0001	1280020001	**506010**	FICA Tax-OASDI	40,964	37,434	46,319
0001	1280020001	**506020**	FICA Tax-Mdcr	9,580	8,755	10,830
0001	1280020001	**506030**	Med Ins Benefit	156,346	149,996	182,621
0001	1280020001	**506040**	Life Ins Benefit	1,780	1,650	1,832
0001	1280020001	**506050**	Retmt Contribution	93,296	86,321	102,121
0001	1280020001	**506060**	Workers Comp	1,351	1,011	1,195
0001	1280020001	**500060**	Sal-Term Pay Reg Emp	4,973	-	-
0001	1280020001	**502015**	Extra Hrs Pd Over 40	4,250	734	-
0001	1280020001	**502010**	Overtime	-	539	-
0001	1280020001	**500080**	Sal-Visiting Judges	888	-	-
Personnel Total				996,004	918,121	1,095,339
Operating						
0001	1280020001	**510070**	CmpEqp & Peripherals	92	-	-
0001	1280020001	**510140**	Hdw Sup&Eqp	26	-	-
0001	1280020001	**510200**	Ofc Eqp	428	-	8,427
0001	1280020001	**510210**	Ofc Furn	2,495	2,495	-
0001	1280020001	**510220**	Ofc Sup	5,002	3,913	-
0001	1280020001	**510240**	Oth Sup&Eqp	56	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1280020001	**510270**	Recreational Sup&Eqp	186	-	-
0001	1280020001	**511270**	Notary Sv	-	305	-
0001	1280020001	**512060**	Subs & Pbcations	36	-	200
0001	1280020001	**512100**	Routine Mileage	572	677	-
0001	1280020001	**512010**	Travel Enc	-	304	-
0001	1280020001	**512050**	Rg Confs/Sems	670	1,375	2,500
0001	1280020001	**512090**	Travel-Lodging Meals	995	441	1,000
0001	1280020001	**510260**	Safety Sup&Eqp	65	-	-
0001	1280020001	**512040**	Pf Membership	555	570	-
0001	1280020001	**510060**	Comm Sup&Eqp	20	-	500
0001	1280020001	**510080**	Custodial Sup&Eqp	177	47	-
0001	1280020001	**511850**	IntrprtnTrnsltnSvOth	1,783	1,617	-
0001	1280020001	**512030**	Pf Licenses	-	-	1,450
0001	1280020001	**511730**	Postal/Frt out Sv	-	-	135
0001	1280020001	**513030**	Emp Recognition	4	152	-
0001	1280020001	**512110**	Travel Mileage	-	623	-
Operating Total				13,163	12,521	14,212
JP3 Criminal-GF Total				**1,009,167**	**930,642**	**1,109,551**
Justice of Peace - Precinct 3 Total				**1,364,121**	**1,294,778**	**1,551,344**
Justice of Peace - Precinct 4						
JP4 Civil-GF						
Personnel						
0001	1290010001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	57,647
0001	1290010001	**500050**	Sal-Reg Emp	124,307	117,092	168,073
0001	1290010001	**500070**	Sal-Temp Emp	-	(646)	420
0001	1290010001	**503010**	Longvty Pay-All Emps	2,700	2,400	4,329
0001	1290010001	**506010**	FICA Tax-OASDI	7,307	7,303	15,554
0001	1290010001	**506020**	FICA Tax-Mdcr	1,709	1,708	3,643
0001	1290010001	**506030**	Med Ins Benefit	31,116	34,155	57,400
0001	1290010001	**506040**	Life Ins Benefit	297	285	397
0001	1290010001	**506050**	Retmt Contribution	17,232	16,549	31,505
0001	1290010001	**506060**	Workers Comp	249	206	369
0001	1290010001	**500060**	Sal-Term Pay Reg Emp	129	-	-
0001	1290010001	**502015**	Extra Hrs Pd Over 40	382	178	-
0001	1290010001	**502010**	Overtime	148	1,393	-
0001	1290010001	**500080**	Sal-Visiting Judges	20,936	13,760	20,798
Personnel Total				206,513	194,383	360,135
Operating						
0001	1290010001	**510070**	CmpEqp & Peripherals	-	565	-
0001	1290010001	**510110**	Food & Groceries	46	94	-
0001	1290010001	**510140**	Hdw Sup&Eqp	18	37	20
0001	1290010001	**510170**	Laboratory Sup&Eqp	4	-	-
0001	1290010001	**510200**	Ofc Eqp	1,054	169	5,125
0001	1290010001	**510220**	Ofc Sup	4,354	1,641	-
0001	1290010001	**510240**	Oth Sup&Eqp	23	147	-
0001	1290010001	**510990**	Procurement Shipping	10	10	-
0001	1290010001	**511670**	Rent-Oth Mach & Eqp	13	14	-
0001	1290010001	**512060**	Subs & Pbcations	40	-	322
0001	1290010001	**512100**	Routine Mileage	88	-	-
0001	1290010001	**512010**	Travel Enc	-	-	-
0001	1290010001	**512050**	Rg Confs/Sems	760	2,385	820
0001	1290010001	**512090**	Travel-Lodging Meals	31	995	501
0001	1290010001	**510050**	Clothing & Uniforms	393	408	360
0001	1290010001	**510260**	Safety Sup&Eqp	168	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1290010001	**512040**	Pf Membership	-	150	-
0001	1290010001	**510080**	Custodial Sup&Eqp	153	253	-
0001	1290010001	**511850**	IntrprtnTrnsltnSvOth	8	267	-
0001	1290010001	**512030**	Pf Licenses	235	235	575
0001	1290010001	**510320**	Textile & Linen Sup	100	65	-
0001	1290010001	**511730**	Postal/Frt out Sv	28	-	-
0001	1290010001	**511880**	Laundry Sv	26	51	156
0001	1290010001	**512110**	Travel Mileage	-	626	-
Operating Total				7,551	8,111	7,879
JP4 Civil-GF Total				**214,063**	**202,494**	**368,014**
JP4 Criminal-GF						
Personnel						
0001	1290020001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	57,647
0001	1290020001	**500050**	Sal-Reg Emp	331,739	342,961	451,343
0001	1290020001	**500070**	Sal-Temp Emp	22,637	-	-
0001	1290020001	**503010**	Longvty Pay-All Emps	2,820	3,420	5,049
0001	1290020001	**506010**	FICA Tax-OASDI	22,016	20,961	31,813
0001	1290020001	**506020**	FICA Tax-Mdcr	5,149	4,902	7,439
0001	1290020001	**506030**	Med Ins Benefit	72,949	86,094	117,864
0001	1290020001	**506040**	Life Ins Benefit	954	942	1,189
0001	1290020001	**506050**	Retmt Contribution	48,486	48,202	70,131
0001	1290020001	**506060**	Workers Comp	713	561	821
0001	1290020001	**500060**	Sal-Term Pay Reg Emp	6,801	3,406	-
0001	1290020001	**502015**	Extra Hrs Pd Over 40	718	397	-
0001	1290020001	**502010**	Overtime	1,033	2,299	-
Personnel Total				516,014	514,144	743,296
Operating						
0001	1290020001	**510110**	Food & Groceries	529	382	441
0001	1290020001	**510200**	Ofc Eqp	372	-	1,710
0001	1290020001	**510210**	Ofc Furn	94	-	-
0001	1290020001	**510220**	Ofc Sup	701	1,357	-
0001	1290020001	**510990**	Procurement Shipping	3	22	-
0001	1290020001	**511270**	Notary Sv	142	213	180
0001	1290020001	**511670**	Rent-Oth Mach & Eqp	68	63	164
0001	1290020001	**512100**	Routine Mileage	810	458	800
0001	1290020001	**512010**	Travel Enc	56	80	-
0001	1290020001	**512050**	Rg Confs/Sems	1,065	1,500	1,000
0001	1290020001	**512090**	Travel-Lodging Meals	313	72	-
0001	1290020001	**510080**	Custodial Sup&Eqp	30	-	-
0001	1290020001	**510190**	Med/Dental Sup&Eqp	-	-	50
0001	1290020001	**512030**	Pf Licenses	-	-	575
0001	1290020001	**511730**	Postal/Frt out Sv	15	-	-
0001	1290020001	**512110**	Travel Mileage	-	54	-
Operating Total				4,198	4,201	4,920
JP4 Criminal-GF Total				**520,212**	**518,346**	**748,216**
JP4 AdmCivil-GF						
Personnel						
0001	1290030001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	51,304	-
0001	1290030001	**500050**	Sal-Reg Emp	34,962	32,507	-
0001	1290030001	**503010**	Longvty Pay-All Emps	679	699	-
0001	1290030001	**506010**	FICA Tax-OASDI	5,302	4,854	-
0001	1290030001	**506020**	FICA Tax-Mdcr	1,240	1,135	-
0001	1290030001	**506030**	Med Ins Benefit	12,066	12,610	-
0001	1290030001	**506040**	Life Ins Benefit	99	95	-
0001	1290030001	**506050**	Retmt Contribution	12,375	11,553	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1290030001	**506060**	Workers Comp	179	135	-
Personnel Total				122,870	114,892	-
Operating						
0001	1290030001	**512100**	Routine Mileage	71	-	-
0001	1290030001	**512010**	Travel Enc	-	-	-
Operating Total				71	-	-
JP4 AdmCivil-GF Total				**122,940**	**114,892**	**-**
JP4 AdmCriminal-GF						
Personnel						
0001	1290040001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	51,304	-
0001	1290040001	**500050**	Sal-Reg Emp	34,962	32,507	-
0001	1290040001	**503010**	Longvty Pay-All Emps	679	699	-
0001	1290040001	**506010**	FICA Tax-OASDI	5,301	4,854	-
0001	1290040001	**506020**	FICA Tax-Mdcr	1,240	1,135	-
0001	1290040001	**506030**	Med Ins Benefit	12,066	12,610	-
0001	1290040001	**506040**	Life Ins Benefit	99	95	-
0001	1290040001	**506050**	Retmt Contribution	12,375	11,552	-
0001	1290040001	**506060**	Workers Comp	179	135	-
Personnel Total				122,868	114,891	-
JP4 AdmCriminal-GF Total				**122,868**	**114,891**	**-**
JP4 CAR-Criminal Justice-GF						
Operating						
0001	1298000001	**510210**	Ofc Furn	4,823	3,521	-
Operating Total				4,823	3,521	-
JP4 CAR-Criminal Justice-GF Total				**4,823**	**3,521**	**-**
Justice of Peace - Precinct 4 Total				**984,907**	**954,145**	**1,116,230**
Justice of Peace - Precinct 5						
JP5 Civil-GF						
Personnel						
0001	1300010001	**500010**	Sal-Elctd/Apptd Ofcl	52,500	51,304	57,647
0001	1300010001	**500050**	Sal-Reg Emp	200,003	184,134	214,593
0001	1300010001	**500070**	Sal-Temp Emp	-	(1,615)	-
0001	1300010001	**503010**	Longvty Pay-All Emps	1,436	1,320	2,171
0001	1300010001	**506010**	FICA Tax-OASDI	15,445	16,242	20,051
0001	1300010001	**506020**	FICA Tax-Mdcr	3,612	3,799	4,687
0001	1300010001	**506030**	Med Ins Benefit	41,429	29,909	44,203
0001	1300010001	**506040**	Life Ins Benefit	528	485	546
0001	1300010001	**506050**	Retmt Contribution	34,495	32,504	37,509
0001	1300010001	**506060**	Workers Comp	499	425	441
0001	1300010001	**500060**	Sal-Term Pay Reg Emp	93	-	-
0001	1300010001	**502015**	Extra Hrs Pd Over 40	218	-	-
0001	1300010001	**502010**	Overtime	1	-	-
0001	1300010001	**500080**	Sal-Visiting Judges	39,305	35,303	48,939
Personnel Total				389,564	353,810	430,787
Operating						
0001	1300010001	**510070**	CmpEqp & Peripherals	38	54	-
0001	1300010001	**510140**	Hdw Sup&Eqp	-	13	-
0001	1300010001	**510200**	Ofc Eqp	66	-	5,452
0001	1300010001	**510210**	Ofc Furn	-	1,749	-
0001	1300010001	**510220**	Ofc Sup	5,295	3,605	-
0001	1300010001	**510240**	Oth Sup&Eqp	70	-	-
0001	1300010001	**510990**	Procurement Shipping	7	-	-
0001	1300010001	**512100**	Routine Mileage	81	-	-
0001	1300010001	**512010**	Travel Enc	-	(100)	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1300010001	**512050**	Rg Confs/Sems	289	575	140
0001	1300010001	**512090**	Travel-Lodging Meals	-	335	974
0001	1300010001	**510100**	Electrical Sup&Eqp	30	-	-
0001	1300010001	**510060**	Comm Sup&Eqp	-	-	90
0001	1300010001	**512110**	Travel Mileage	-	41	-
Operating Total				5,876	6,273	6,656
JP5 Civil-GF Total				**395,439**	**360,083**	**437,443**
JP5 Criminal-GF						
Personnel						
0001	1300020001	**500010**	Sal-Elctd/Apptd Ofcl	52,500	51,304	57,647
0001	1300020001	**500050**	Sal-Reg Emp	366,343	351,439	394,627
0001	1300020001	**503010**	Longvty Pay-All Emps	4,196	2,400	4,751
0001	1300020001	**506010**	FICA Tax-OASDI	25,995	24,500	28,568
0001	1300020001	**506020**	FICA Tax-Mdcr	6,076	5,722	6,682
0001	1300020001	**506030**	Med Ins Benefit	59,198	70,355	92,781
0001	1300020001	**506040**	Life Ins Benefit	899	873	942
0001	1300020001	**506050**	Retmt Contribution	57,571	55,488	62,984
0001	1300020001	**506060**	Workers Comp	834	651	736
0001	1300020001	**500060**	Sal-Term Pay Reg Emp	2,285	-	-
0001	1300020001	**502015**	Extra Hrs Pd Over 40	81	-	-
0001	1300020001	**502010**	Overtime	-	-	3,726
Personnel Total				575,978	562,732	653,444
Operating						
0001	1300020001	**510070**	CmpEqp & Peripherals	233	1,152	-
0001	1300020001	**510140**	Hdw Sup&Eqp	5	24	-
0001	1300020001	**510200**	Ofc Eqp	427	498	7,818
0001	1300020001	**510210**	Ofc Furn	1,697	2,779	-
0001	1300020001	**510220**	Ofc Sup	3,667	3,387	-
0001	1300020001	**510240**	Oth Sup&Eqp	-	52	-
0001	1300020001	**510270**	Recreational Sup&Eqp	70	-	-
0001	1300020001	**510990**	Procurement Shipping	18	-	-
0001	1300020001	**511270**	Notary Sv	426	142	71
0001	1300020001	**512060**	Subs & Pbcations	36	36	196
0001	1300020001	**512100**	Routine Mileage	45	-	-
0001	1300020001	**512010**	Travel Enc	-	-	-
0001	1300020001	**512050**	Rg Confs/Sems	283	595	620
0001	1300020001	**512090**	Travel-Lodging Meals	219	62	1,714
0001	1300020001	**510050**	Clothing & Uniforms	245	(5)	-
0001	1300020001	**510100**	Electrical Sup&Eqp	-	64	-
0001	1300020001	**510260**	Safety Sup&Eqp	10	-	-
0001	1300020001	**510080**	Custodial Sup&Eqp	38	141	-
0001	1300020001	**511850**	IntrprtnTrnsltnSvOth	162	143	250
0001	1300020001	**510030**	Bldg Mnt Sup&Eqp	386	-	-
0001	1300020001	**510150**	Institutional Eqp	-	77	-
0001	1300020001	**512110**	Travel Mileage	-	38	-
Operating Total				7,966	9,185	10,669
JP5 Criminal-GF Total				**583,944**	**571,917**	**664,113**
Justice of Peace - Precinct 5 Total				**979,384**	**932,000**	**1,101,556**
Constable - Precinct 1						
Constable1 Civil-GF						
Personnel						
0001	1310010001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	42,309	47,540
0001	1310010001	**500050**	Sal-Reg Emp	36,633	35,247	39,722
0001	1310010001	**500070**	Sal-Temp Emp	4,500	768	-

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1310010001	503010	Longvty Pay-All Emps	2,773	3,154	4,051
	0001	1310010001	506010	FICA Tax-OASDI	38,206	36,443	40,839
	0001	1310010001	506020	FICA Tax-Mdcr	8,935	8,523	9,554
	0001	1310010001	506030	Med Ins Benefit	93,679	95,085	109,216
	0001	1310010001	506040	Life Ins Benefit	938	973	1,040
	0001	1310010001	506050	Retmt Contribution	84,575	81,914	90,037
	0001	1310010001	506060	Workers Comp	7,971	8,735	9,649
	0001	1310010001	500060	Sal-Term Pay Reg Emp	172	-	-
	0001	1310010001	502015	Extra Hrs Pd Over 40	2,687	3,628	-
	0001	1310010001	502010	Overtime	4,854	14,585	12,208
	0001	1310010001	501010	Sal-POPS	519,748	477,067	534,326
	0001	1310010001	501020	Sal-TermPay POPS	3,070	10,720	-
	0001	1310010001	503030	TCLEOSE Pay	6,200	8,600	7,300
	0001	1310010001	503050	Bilingual Pay	1,500	1,750	3,000
	0001	1310010001	503040	Field Trng Pay	1,500	1,375	1,500
	0001	1310010001	503060	Civ Process Cert Pay	1,500	2,000	9,000
	Personnel Total				865,595	832,876	918,982
	Operating						
	0001	1310010001	510070	CmpEqp & Peripherals	(1)	1,371	-
	0001	1310010001	510110	Food & Groceries	350	360	-
	0001	1310010001	510140	Hdw Sup&Eqp	83	97	140
	0001	1310010001	510200	Ofc Eqp	206	164	7,961
	0001	1310010001	510220	Ofc Sup	3,593	5,249	-
	0001	1310010001	510240	Oth Sup&Eqp	2,043	1,287	-
	0001	1310010001	510990	Procurement Shipping	190	228	-
	0001	1310010001	511270	Notary Sv	71	-	271
	0001	1310010001	511670	Rent-Oth Mach & Eqp	45	82	357
	0001	1310010001	512060	Subs & Pbcations	535	635	331
	0001	1310010001	512100	Routine Mileage	-	-	35
	0001	1310010001	512010	Travel Enc	-	-	-
	0001	1310010001	512050	Rg Confs/Sems	720	175	1,486
	0001	1310010001	512090	Travel-Lodging Meals	1,074	739	1,115
	0001	1310010001	510050	Clothing & Uniforms	9,047	14,877	2,600
	0001	1310010001	510020	Books	622	-	-
	0001	1310010001	510100	Electrical Sup&Eqp	507	-	-
	0001	1310010001	510260	Safety Sup&Eqp	(16)	76	-
	0001	1310010001	512020	Inhse Trng/Onlin Crs	77	-	-
	0001	1310010001	512040	Pf Membership	300	245	275
	0001	1310010001	511973	Cnstn Sv	-	330	-
	0001	1310010001	511700	Cell(Air) Time Usage	19,841	19,046	21,200
	0001	1310010001	511900	Oth Sv	28	658	8,204
	0001	1310010001	511875	Info Retrieval Svs	926	5,139	-
	0001	1310010001	510060	Comm Sup&Eqp	-	291	1,200
	0001	1310010001	510080	Custodial Sup&Eqp	-	38	-
	0001	1310010001	510190	Med/Dental Sup&Eqp	108	36	210
	0001	1310010001	511810	Hdw/Sfw Install Sv	(1,651)	990	-
	0001	1310010001	511870	IT Cslt	8,911	7,612	-
	0001	1310010001	510030	Bldg Mnt Sup&Eqp	48	-	-
	0001	1310010001	511971	Oth Pur Sv-CO	-	-	-
	0001	1310010001	511570	RadiosTVCommReprsMnt	1,150	-	-
	0001	1310010001	511730	Postal/Frt out Sv	17	-	-
	0001	1310010001	511520	Auto Reprs&Mnt	256	-	-
	0001	1310010001	513030	Emp Recognition	-	345	-
	0001	1310010001	513060	Pre-Empt Testing	-	-	100
	0001	1310010001	510180	Law Enf Sup&Eqp	4,745	2,241	5,366

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1310010001	**510340**	Vehicle Sup&Eqp	150	-	-
0001	1310010001	**519040**	Licenses & Permits	-	-	10
0001	1310010001	**510280**	Rd & Hwy Sup&Eqp	-	-	252
0001	1310010001	**511860**	Invstgtv Sv	733	-	-
Operating Total				54,705	62,311	51,113
Constable1 Civil-GF Total				**920,300**	**895,187**	**970,095**
Constable1 Criminal-GF						
Personnel						
0001	1310020001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	42,309	47,539
0001	1310020001	**500050**	Sal-Reg Emp	201,163	195,317	221,772
0001	1310020001	**503010**	Longvty Pay-All Emps	2,342	2,532	2,999
0001	1310020001	**506010**	FICA Tax-OASDI	26,778	25,294	29,704
0001	1310020001	**506020**	FICA Tax-Mdcr	6,263	5,916	6,946
0001	1310020001	**506030**	Med Ins Benefit	69,413	73,490	83,202
0001	1310020001	**506040**	Life Ins Benefit	818	803	842
0001	1310020001	**506050**	Retmt Contribution	59,095	56,325	65,485
0001	1310020001	**506060**	Workers Comp	3,528	3,635	4,309
0001	1310020001	**500060**	Sal-Term Pay Reg Emp	-	-	-
0001	1310020001	**502015**	Extra Hrs Pd Over 40	1,438	376	-
0001	1310020001	**502010**	Overtime	1,914	4,123	12,208
0001	1310020001	**501010**	Sal-POPS	175,255	159,244	184,245
0001	1310020001	**501020**	Sal-TermPay POPS	4,716	5,568	-
0001	1310020001	**503030**	TCLEOSE Pay	3,000	3,000	8,800
0001	1310020001	**503050**	Bilingual Pay	1,125	-	1,500
0001	1310020001	**503060**	Civ Process Cert Pay	-	750	-
Personnel Total				603,001	578,680	669,551
Operating						
0001	1310020001	**510140**	Hdw Sup&Eqp	-	-	60
0001	1310020001	**510200**	Ofc Eqp	-	-	2,968
0001	1310020001	**511270**	Notary Sv	-	-	71
0001	1310020001	**511670**	Rent-Oth Mach & Eqp	-	-	168
0001	1310020001	**512060**	Subs & Pbcations	-	-	171
0001	1310020001	**512010**	Travel Enc	-	-	-
0001	1310020001	**512050**	Rg Confs/Sems	450	175	700
0001	1310020001	**512090**	Travel-Lodging Meals	-	739	150
0001	1310020001	**510050**	Clothing & Uniforms	-	-	2,800
0001	1310020001	**510190**	Med/Dental Sup&Eqp	-	-	90
0001	1310020001	**513060**	Pre-Empt Testing	-	-	100
0001	1310020001	**510180**	Law Enf Sup&Eqp	-	-	738
0001	1310020001	**510280**	Rd & Hwy Sup&Eqp	-	-	110
Operating Total				450	914	8,126
Constable1 Criminal-GF Total				**603,451**	**579,594**	**677,677**
Constable1 Security-GF						
Personnel						
0001	1310040001	**503010**	Longvty Pay-All Emps	3,016	3,078	3,510
0001	1310040001	**506010**	FICA Tax-OASDI	23,232	20,052	23,219
0001	1310040001	**506020**	FICA Tax-Mdcr	5,433	4,690	5,428
0001	1310040001	**506030**	Med Ins Benefit	60,574	50,842	78,640
0001	1310040001	**506040**	Life Ins Benefit	607	529	594
0001	1310040001	**506050**	Retmt Contribution	52,980	47,082	51,194
0001	1310040001	**506060**	Workers Comp	5,204	5,190	5,805
0001	1310040001	**502015**	Extra Hrs Pd Over 40	1,944	2,420	-
0001	1310040001	**502010**	Overtime	3,854	8,853	-
0001	1310040001	**501010**	Sal-POPS	363,861	316,924	363,791
0001	1310040001	**501020**	Sal-TermPay POPS	9,093	1,625	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1310040001	**503030**	TCLEOSE Pay	5,600	5,000	7,200
0001	1310040001	**503040**	Field Trng Pay	1,500	1,375	-
0001	1310040001	**503060**	Civ Process Cert Pay	3,000	2,750	-
Personnel Total				539,898	470,408	539,381
Operating						
0001	1310040001	**510200**	Ofc Eqp	-	-	500
0001	1310040001	**510220**	Ofc Sup	-	-	300
0001	1310040001	**512010**	Travel Enc	-	-	-
0001	1310040001	**512050**	Rg Confs/Sems	-	-	1,000
0001	1310040001	**510050**	Clothing & Uniforms	-	-	1,400
Operating Total				-	-	3,200
Constable1 Security-GF Total				**539,898**	**470,408**	**542,581**
Constable - Precinct 1 Total				**2,063,649**	**1,945,189**	**2,190,353**
Constable - Precinct 2						
Constable2 Civil-GF						
Personnel						
0001	1320010001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	42,309	47,540
0001	1320010001	**500050**	Sal-Reg Emp	36,172	34,044	38,746
0001	1320010001	**503010**	Longvty Pay-All Emps	3,626	3,951	5,042
0001	1320010001	**506010**	FICA Tax-OASDI	32,952	30,656	37,065
0001	1320010001	**506020**	FICA Tax-Mdcr	7,707	7,170	8,668
0001	1320010001	**506030**	Med Ins Benefit	91,867	91,776	117,649
0001	1320010001	**506040**	Life Ins Benefit	896	855	892
0001	1320010001	**506050**	Retmt Contribution	75,231	71,105	81,726
0001	1320010001	**506060**	Workers Comp	6,968	7,475	8,725
0001	1320010001	**502015**	Extra Hrs Pd Over 40	1,536	2,175	-
0001	1320010001	**502010**	Overtime	105	2,032	-
0001	1320010001	**501010**	Sal-POPS	453,733	421,003	480,311
0001	1320010001	**501020**	Sal-TermPay POPS	445	-	-
0001	1320010001	**503030**	TCLEOSE Pay	5,400	4,950	10,200
0001	1320010001	**503050**	Bilingual Pay	1,500	1,375	4,500
0001	1320010001	**503040**	Field Trng Pay	1,500	1,375	4,500
0001	1320010001	**504040**	FICA Tax Savings	-	-	(1,057)
0001	1320010001	**503060**	Civ Process Cert Pay	6,750	6,188	7,000
0001	1320010001	**504010**	Sal Savings-Reg Emp	-	-	(13,812)
0001	1320010001	**504030**	Vacant Slots-Med Ins	-	-	(16,160)
0001	1320010001	**504050**	Retmt Savings	-	-	(1,479)
Personnel Total				772,543	728,438	820,056
Operating						
0001	1320010001	**510070**	CmpEqp & Peripherals	535	2,821	-
0001	1320010001	**510140**	Hdw Sup&Eqp	1,005	1,000	-
0001	1320010001	**510170**	Laboratory Sup&Eqp	-	617	-
0001	1320010001	**510200**	Ofc Eqp	853	741	1,893
0001	1320010001	**510210**	Ofc Furn	3,171	3,258	-
0001	1320010001	**510220**	Ofc Sup	8,291	6,257	-
0001	1320010001	**510240**	Oth Sup&Eqp	5,491	1,603	-
0001	1320010001	**510270**	Recreational Sup&Eqp	300	51	-
0001	1320010001	**510990**	Procurement Shipping	135	62	-
0001	1320010001	**511270**	Notary Sv	-	142	284
0001	1320010001	**511670**	Rent-Oth Mach & Eqp	-	-	2,690
0001	1320010001	**512060**	Subs & Pbcations	-	-	680
0001	1320010001	**512100**	Routine Mileage	-	-	400
0001	1320010001	**512010**	Travel Enc	350	81	-
0001	1320010001	**512050**	Rg Confs/Sems	1,844	873	2,795

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1320010001	512090	Travel-Lodging Meals	426	3,193	1,667
	0001	1320010001	510050	Clothing & Uniforms	9,389	7,579	5,180
	0001	1320010001	510020	Books	171	181	-
	0001	1320010001	510100	Electrical Sup&Eqp	591	3,438	-
	0001	1320010001	510260	Safety Sup&Eqp	1,781	280	-
	0001	1320010001	510310	Software	91	94	-
	0001	1320010001	511760	AgDues & Memberships	1,200	-	-
	0001	1320010001	512040	Pf Membership	805	2,112	400
	0001	1320010001	511700	Cell(Air) Time Usage	22,276	24,238	20,033
	0001	1320010001	511900	Oth Sv	-	-	8,200
	0001	1320010001	511875	Info Retrieval Svs	15,777	20,319	-
	0001	1320010001	510060	Comm Sup&Eqp	426	356	2,550
	0001	1320010001	510080	Custodial Sup&Eqp	70	120	-
	0001	1320010001	510190	Med/Dental Sup&Eqp	917	43	-
	0001	1320010001	511810	Hdw/Sfw Install Sv	-	1,550	-
	0001	1320010001	511870	IT Cslt	1	-	-
	0001	1320010001	510030	Bldg Mnt Sup&Eqp	969	53	-
	0001	1320010001	511910	Printing Sv	599	-	-
	0001	1320010001	511971	Oth Pur Sv-CO	-	-	-
	0001	1320010001	510360	Industrial Sup&Eqp	335	606	-
	0001	1320010001	511520	Auto Reprs&Mnt	140	-	-
	0001	1320010001	513030	Emp Recognition	47	-	-
	0001	1320010001	513060	Pre-Empt Testing	-	-	365
	0001	1320010001	510180	Law Enf Sup&Eqp	11,719	12,049	3,955
	0001	1320010001	510340	Vehicle Sup&Eqp	3,395	700	-
	0001	1320010001	510250	Paint Sup&Eqp	412	-	-
	0001	1320010001	510150	Institutional Eqp	-	200	-
	0001	1320010001	511940	Security Sv	-	1,200	-
	0001	1320010001	511440	Oth Social Sv	(1)	-	-
	0001	1320010001	511280	Oth Legal Sv	718	-	-
	0001	1320010001	510010	Arcrft&Boat Sup&Eqp	-	100	-
	0001	1320010001	511010	Counseling Sv	-	-	-
	0001	1320010001	511441	Outside AgCntrcs-CO	1	-	-
	Operating Total				94,229	95,916	51,092
	Constable2 Civil-GF Total				**866,772**	**824,354**	**871,148**
	Constable2 Criminal-GF						
	Personnel						
	0001	1320020001	500010	Sal-Elctd/Apptd Ofcl	46,155	42,309	47,539
	0001	1320020001	500050	Sal-Reg Emp	37,595	35,379	39,784
	0001	1320020001	500070	Sal-Temp Emp	4,478	9,543	8,903
	0001	1320020001	503010	Longvty Pay-All Emps	3,085	3,782	4,828
	0001	1320020001	506010	FICA Tax-OASDI	40,951	38,941	43,498
	0001	1320020001	506020	FICA Tax-Mdcr	9,577	9,107	10,172
	0001	1320020001	506030	Med Ins Benefit	102,396	105,461	122,032
	0001	1320020001	506040	Life Ins Benefit	1,090	1,045	1,090
	0001	1320020001	506050	Retmt Contribution	91,680	86,732	95,903
	0001	1320020001	506060	Workers Comp	8,589	9,291	10,316
	0001	1320020001	500060	Sal-Term Pay Reg Emp	659	-	-
	0001	1320020001	502015	Extra Hrs Pd Over 40	5,571	2,934	-
	0001	1320020001	502010	Overtime	-	8,822	4,271
	0001	1320020001	501010	Sal-POPS	560,196	521,310	574,725
	0001	1320020001	501020	Sal-TermPay POPS	3,613	-	-
	0001	1320020001	503030	TCLEOSE Pay	6,000	5,500	6,000
	0001	1320020001	503050	Bilingual Pay	3,000	2,750	1,500
	0001	1320020001	503040	Field Trng Pay	7,500	6,875	1,500

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1320020001	**503060**	Civ Process Cert Pay	5,250	4,813	12,517
Personnel Total				937,385	894,591	984,578
Operating						
0001	1320020001	**510070**	CmpEqp & Peripherals	(146)	-	-
0001	1320020001	**510140**	Hdw Sup&Eqp	-	-	935
0001	1320020001	**510200**	Ofc Eqp	-	-	15,318
0001	1320020001	**511270**	Notary Sv	-	-	144
0001	1320020001	**512060**	Subs & Pbcations	-	-	935
0001	1320020001	**512010**	Travel Enc	-	-	-
0001	1320020001	**512050**	Rg Confs/Sems	1,981	-	3,058
0001	1320020001	**512090**	Travel-Lodging Meals	2,749	3,659	1,955
0001	1320020001	**510050**	Clothing & Uniforms	(136)	-	3,440
0001	1320020001	**512040**	Pf Membership	-	739	365
0001	1320020001	**511700**	Cell(Air) Time Usage	-	-	6,516
0001	1320020001	**511900**	Oth Sv	-	-	2,240
0001	1320020001	**511875**	Info Retrieval Svs	(667)	-	-
0001	1320020001	**510060**	Comm Sup&Eqp	-	-	1,538
0001	1320020001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1320020001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1320020001	**511570**	RadiosTVCommReprsMnt	(186)	-	-
0001	1320020001	**513060**	Pre-Empt Testing	-	-	412
0001	1320020001	**510180**	Law Enf Sup&Eqp	(1,989)	-	20,402
0001	1320020001	**515320**	Gen Ins Prem	-	-	250
0001	1320020001	**515430**	Prop Ins Prem	-	-	-
0001	1320020001	**515511**	Gen Ins Prem-CO	-	-	-
Operating Total				1,606	4,398	57,508
Constable2 Criminal-GF Total				**938,991**	**898,990**	**1,042,086**
Constable2 Adm-GF						
Personnel						
0001	1320030001	**500050**	Sal-Reg Emp	375,488	337,243	400,378
0001	1320030001	**503010**	Longvty Pay-All Emps	2,693	2,753	3,166
0001	1320030001	**506010**	FICA Tax-OASDI	22,654	21,154	25,021
0001	1320030001	**506020**	FICA Tax-Mdcr	5,298	4,947	5,850
0001	1320030001	**506030**	Med Ins Benefit	82,398	72,128	87,546
0001	1320030001	**506040**	Life Ins Benefit	892	785	891
0001	1320030001	**506050**	Retmt Contribution	52,027	48,847	55,162
0001	1320030001	**506060**	Workers Comp	750	575	646
0001	1320030001	**500060**	Sal-Term Pay Reg Emp	5,142	13,116	-
0001	1320030001	**502015**	Extra Hrs Pd Over 40	1,028	1,610	-
0001	1320030001	**502010**	Overtime	-	4,424	-
Personnel Total				548,370	507,580	578,660
Operating						
0001	1320030001	**512010**	Travel Enc	-	-	-
0001	1320030001	**512050**	Rg Confs/Sems	925	-	-
0001	1320030001	**512090**	Travel-Lodging Meals	240	1,095	-
0001	1320030001	**512040**	Pf Membership	-	190	-
Operating Total				1,165	1,285	-
Constable2 Adm-GF Total				**549,535**	**508,864**	**578,660**
Constable2 Security-GF						
Personnel						
0001	1320040001	**503010**	Longvty Pay-All Emps	737	480	720
0001	1320040001	**506010**	FICA Tax-OASDI	9,866	8,422	9,705
0001	1320040001	**506020**	FICA Tax-Mdcr	2,307	1,970	2,270
0001	1320040001	**506030**	Med Ins Benefit	28,437	22,892	24,262
0001	1320040001	**506040**	Life Ins Benefit	285	260	297

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1320040001	**506050**	Retmt Contribution	22,595	19,161	21,396
0001	1320040001	**506060**	Workers Comp	2,244	2,173	2,425
0001	1320040001	**502015**	Extra Hrs Pd Over 40	295	1,343	-
0001	1320040001	**502010**	Overtime	323	962	-
0001	1320040001	**501010**	Sal-POPS	157,033	133,230	155,801
0001	1320040001	**501020**	Sal-TermPay POPS	8,617	4,154	-
0001	1320040001	**503030**	TCLEOSE Pay	250	-	-
Personnel Total				232,989	195,047	216,876
Operating						
0001	1320040001	**512010**	Travel Enc	-	-	-
0001	1320040001	**512050**	Rg Confs/Sems	200	-	-
0001	1320040001	**512090**	Travel-Lodging Meals	252	-	-
Operating Total				452	-	-
Constable2 Security-GF Total				**233,441**	**195,047**	**216,876**
Constable2 Interlocal Agreement-GF						
Personnel						
0001	1320050001	**503010**	Longvty Pay-All Emps	798	763	1,206
0001	1320050001	**506010**	FICA Tax-OASDI	10,316	9,672	9,968
0001	1320050001	**506020**	FICA Tax-Mdcr	2,413	2,262	2,331
0001	1320050001	**506030**	Med Ins Benefit	26,865	27,669	29,182
0001	1320050001	**506040**	Life Ins Benefit	297	277	297
0001	1320050001	**506050**	Retmt Contribution	22,689	21,603	21,977
0001	1320050001	**506060**	Workers Comp	2,215	2,428	2,492
0001	1320050001	**502015**	Extra Hrs Pd Over 40	2,722	1,216	-
0001	1320050001	**502010**	Overtime	-	2,070	-
0001	1320050001	**501010**	Sal-POPS	159,494	143,394	159,562
0001	1320050001	**501020**	Sal-TermPay POPS	728	8,051	-
0001	1320050001	**503030**	TCLEOSE Pay	1,200	1,100	-
0001	1320050001	**503060**	Civ Process Cert Pay	3,000	2,188	-
Personnel Total				232,737	222,691	227,015
Operating						
0001	1320050001	**512010**	Travel Enc	-	-	-
0001	1320050001	**512050**	Rg Confs/Sems	498	-	-
0001	1320050001	**512090**	Travel-Lodging Meals	180	-	-
Operating Total				678	-	-
Constable2 Interlocal Agreement-GF Total				**233,415**	**222,691**	**227,015**
Constable2 CAR-LE GF						
Operating						
0001	1328000001	**510340**	Vehicle Sup&Eqp	17,071	-	-
Operating Total				17,071	-	-
Constable2 CAR-LE GF Total				**17,071**	**-**	**-**
Constable - Precinct 2 Total				**2,839,225**	**2,649,946**	**2,935,785**
Constable - Precinct 3						
Constable3 Civil-GF						
Personnel						
0001	1330010001	**500050**	Sal-Reg Emp	43,360	40,663	45,748
0001	1330010001	**503010**	Longvty Pay-All Emps	2,577	1,766	3,002
0001	1330010001	**506010**	FICA Tax-OASDI	21,654	20,026	23,126
0001	1330010001	**506020**	FICA Tax-Mdcr	5,064	4,684	5,410
0001	1330010001	**506030**	Med Ins Benefit	46,966	36,966	52,885
0001	1330010001	**506040**	Life Ins Benefit	595	570	594
0001	1330010001	**506050**	Retmt Contribution	49,796	45,515	50,988
0001	1330010001	**506060**	Workers Comp	4,355	4,513	5,131
0001	1330010001	**502015**	Extra Hrs Pd Over 40	206	703	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1330010001	**502010**	Overtime	513	1,359	-
0001	1330010001	**501010**	Sal-POPS	301,666	271,059	307,150
0001	1330010001	**503030**	TCLEOSE Pay	7,950	7,700	8,400
0001	1330010001	**503050**	Bilingual Pay	1,500	1,375	1,500
0001	1330010001	**503040**	Field Trng Pay	-	-	1,500
0001	1330010001	**503060**	Civ Process Cert Pay	4,500	2,750	5,700
Personnel Total				490,702	439,649	511,134
Operating						
0001	1330010001	**510070**	CmpEqp & Peripherals	442	637	-
0001	1330010001	**510110**	Food & Groceries	814	964	-
0001	1330010001	**510140**	Hdw Sup&Eqp	39	99	400
0001	1330010001	**510200**	Ofc Eqp	311	318	2,884
0001	1330010001	**510210**	Ofc Furn	977	1,254	-
0001	1330010001	**510220**	Ofc Sup	4,391	4,072	-
0001	1330010001	**510240**	Oth Sup&Eqp	1,962	2,054	-
0001	1330010001	**510270**	Recreational Sup&Eqp	-	35	-
0001	1330010001	**510990**	Procurement Shipping	145	221	-
0001	1330010001	**511270**	Notary Sv	142	142	291
0001	1330010001	**511670**	Rent-Oth Mach & Eqp	60	78	600
0001	1330010001	**512100**	Routine Mileage	-	-	100
0001	1330010001	**512010**	Travel Enc	-	-	-
0001	1330010001	**512050**	Rg Confs/Sems	895	1,998	2,500
0001	1330010001	**512090**	Travel-Lodging Meals	1,226	714	2,000
0001	1330010001	**510050**	Clothing & Uniforms	4,453	626	2,000
0001	1330010001	**510020**	Books	325	-	-
0001	1330010001	**510100**	Electrical Sup&Eqp	302	-	-
0001	1330010001	**510260**	Safety Sup&Eqp	70	104	-
0001	1330010001	**510310**	Software	-	191	-
0001	1330010001	**511890**	Oth Cslt Sv	252	252	-
0001	1330010001	**512040**	Pf Membership	-	230	200
0001	1330010001	**511700**	Cell(Air) Time Usage	3,887	3,609	8,700
0001	1330010001	**511900**	Oth Sv	(32)	96	-
0001	1330010001	**511875**	Info Retrieval Svs	4,073	158	-
0001	1330010001	**510060**	Comm Sup&Eqp	102	-	1,500
0001	1330010001	**510080**	Custodial Sup&Eqp	205	215	-
0001	1330010001	**510190**	Med/Dental Sup&Eqp	360	-	200
0001	1330010001	**510030**	Bldg Mnt Sup&Eqp	600	105	-
0001	1330010001	**511910**	Printing Sv	566	508	-
0001	1330010001	**511570**	RadiosTVCommReprsMnt	-	1,661	-
0001	1330010001	**510360**	Industrial Sup&Eqp	-	87	-
0001	1330010001	**513030**	Emp Recognition	20	127	-
0001	1330010001	**510180**	Law Enf Sup&Eqp	705	100	6,000
0001	1330010001	**510330**	Tfc Ctrl/Sg Sup&Eqp	396	-	-
0001	1330010001	**510340**	Vehicle Sup&Eqp	267	51	-
0001	1330010001	**515320**	Gen Ins Prem	-	-	200
0001	1330010001	**511060**	Physician Sv	150	-	-
Operating Total				28,106	20,705	27,575
Constable3 Civil-GF Total				**518,808**	**460,354**	**538,709**
Constable3 Criminal-GF						
Personnel						
0001	1330020001	**500010**	Sal-Elctd/Apptd Ofcl	92,310	84,618	95,079
0001	1330020001	**500050**	Sal-Reg Emp	109,451	119,640	142,038
0001	1330020001	**500070**	Sal-Temp Emp	17,435	21,243	-
0001	1330020001	**503010**	Longvty Pay-All Emps	3,128	3,835	7,377
0001	1330020001	**506010**	FICA Tax-OASDI	37,040	35,038	43,490

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1330020001	**506020**	FICA Tax-Mdcr	8,663	8,194	10,171
	0001	1330020001	**506030**	Med Ins Benefit	87,338	86,212	114,174
	0001	1330020001	**506040**	Life Ins Benefit	1,004	1,022	1,188
	0001	1330020001	**506050**	Retmt Contribution	80,442	77,453	95,885
	0001	1330020001	**506060**	Workers Comp	6,663	7,013	8,935
	0001	1330020001	**500060**	Sal-Term Pay Reg Emp	2,006	580	-
	0001	1330020001	**502015**	Extra Hrs Pd Over 40	648	1,682	-
	0001	1330020001	**502010**	Overtime	5,926	2,872	-
	0001	1330020001	**501010**	Sal-POPS	364,774	334,429	436,505
	0001	1330020001	**503030**	TCLEOSE Pay	7,800	7,700	12,000
	0001	1330020001	**503050**	Bilingual Pay	3,000	2,750	1,500
	0001	1330020001	**503040**	Field Trng Pay	2,250	1,375	1,500
	0001	1330020001	**503060**	Civ Process Cert Pay	4,500	5,500	6,000
	Personnel Total				834,377	801,157	975,842
	Operating						
	0001	1330020001	**510070**	CmpEqp & Peripherals	991	637	-
	0001	1330020001	**510140**	Hdw Sup&Eqp	76	104	-
	0001	1330020001	**510170**	Laboratory Sup&Eqp	38	29	-
	0001	1330020001	**510200**	Ofc Eqp	2,073	-	2,000
	0001	1330020001	**510210**	Ofc Furn	2,724	1,498	-
	0001	1330020001	**510220**	Ofc Sup	1,163	1,454	-
	0001	1330020001	**510240**	Oth Sup&Eqp	490	817	-
	0001	1330020001	**510990**	Procurement Shipping	139	351	-
	0001	1330020001	**511270**	Notary Sv	213	-	300
	0001	1330020001	**511670**	Rent-Oth Mach & Eqp	-	-	800
	0001	1330020001	**512060**	Subs & Pbcations	-	-	800
	0001	1330020001	**512010**	Travel Enc	-	-	-
	0001	1330020001	**512050**	Rg Confs/Sems	490	1,272	4,000
	0001	1330020001	**512090**	Travel-Lodging Meals	1,974	2,952	2,700
	0001	1330020001	**510050**	Clothing & Uniforms	3,862	4,017	1,700
	0001	1330020001	**510020**	Books	-	451	-
	0001	1330020001	**510100**	Electrical Sup&Eqp	15	-	-
	0001	1330020001	**510260**	Safety Sup&Eqp	745	549	-
	0001	1330020001	**510310**	Software	-	272	-
	0001	1330020001	**511890**	Oth Cslt Sv	8,250	41,250	-
	0001	1330020001	**511700**	Cell(Air) Time Usage	6,895	8,212	7,200
	0001	1330020001	**511900**	Oth Sv	41,368	150	11,000
	0001	1330020001	**511875**	Info Retrieval Svs	10,733	12,160	-
	0001	1330020001	**510060**	Comm Sup&Eqp	403	161	4,293
	0001	1330020001	**510080**	Custodial Sup&Eqp	278	66	-
	0001	1330020001	**510190**	Med/Dental Sup&Eqp	-	6	300
	0001	1330020001	**510030**	Bldg Mnt Sup&Eqp	78	-	-
	0001	1330020001	**511530**	Bldg Reprs&Mnt	900	-	-
	0001	1330020001	**511910**	Printing Sv	100	74	-
	0001	1330020001	**511570**	RadiosTVCommReprsMnt	(341)	-	-
	0001	1330020001	**510360**	Industrial Sup&Eqp	-	260	-
	0001	1330020001	**510180**	Law Enf Sup&Eqp	7,710	3,607	4,300
	0001	1330020001	**510330**	Tfc Ctrl/Sg Sup&Eqp	396	-	-
	0001	1330020001	**510340**	Vehicle Sup&Eqp	563	153	-
	0001	1330020001	**511090**	Sub Abuse Screening	-	179	-
	0001	1330020001	**511860**	Invstgtv Sv	-	-	300
	0001	1330020001	**511060**	Physician Sv	150	-	-
	0001	1330020001	**512110**	Travel Mileage	-	434	-
	Operating Total				92,475	81,115	39,693
	Constable3 Criminal-GF Total				**926,852**	**882,272**	**1,015,535**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Constable 3 Adm-GF						
Personnel						
0001	1330030001	**500050**	Sal-Reg Emp	198,765	188,072	211,613
0001	1330030001	**503010**	Longvty Pay-All Emps	1,535	1,841	2,093
0001	1330030001	**506010**	FICA Tax-OASDI	11,895	11,169	13,250
0001	1330030001	**506020**	FICA Tax-Mdcr	2,782	2,612	3,100
0001	1330030001	**506030**	Med Ins Benefit	39,480	39,388	45,634
0001	1330030001	**506040**	Life Ins Benefit	396	380	396
0001	1330030001	**506050**	Retmt Contribution	27,265	26,311	29,213
0001	1330030001	**506060**	Workers Comp	394	307	340
0001	1330030001	**500060**	Sal-Term Pay Reg Emp	355	-	-
0001	1330030001	**502015**	Extra Hrs Pd Over 40	181	922	-
0001	1330030001	**502010**	Overtime	975	1,637	-
Personnel Total				284,023	272,638	305,639
Constable 3 Adm-GF Total				**284,023**	**272,638**	**305,639**
Constable 3 PbcSft-GF						
Personnel						
0001	1330040001	**500050**	Sal-Reg Emp	67,497	52,780	67,562
0001	1330040001	**503010**	Longvty Pay-All Emps	1,260	1,380	1,200
0001	1330040001	**506010**	FICA Tax-OASDI	4,074	3,595	4,263
0001	1330040001	**506020**	FICA Tax-Mdcr	953	841	997
0001	1330040001	**506030**	Med Ins Benefit	14,304	12,012	18,834
0001	1330040001	**506040**	Life Ins Benefit	198	161	198
0001	1330040001	**506050**	Retmt Contribution	9,299	8,289	9,399
0001	1330040001	**506060**	Workers Comp	134	97	110
0001	1330040001	**500060**	Sal-Term Pay Reg Emp	69	6,474	-
Personnel Total				97,790	85,628	102,563
Constable 3 PbcSft-GF Total				**97,790**	**85,628**	**102,563**
Constable 3 LE-GF						
Personnel						
0001	1330060001	**500050**	Sal-Reg Emp	17,878	-	-
0001	1330060001	**503010**	Longvty Pay-All Emps	1,639	1,754	1,719
0001	1330060001	**506010**	FICA Tax-OASDI	21,144	19,852	20,031
0001	1330060001	**506020**	FICA Tax-Mdcr	4,945	4,643	4,684
0001	1330060001	**506030**	Med Ins Benefit	64,070	68,135	68,097
0001	1330060001	**506040**	Life Ins Benefit	606	556	495
0001	1330060001	**506050**	Retmt Contribution	49,313	47,067	44,165
0001	1330060001	**506060**	Workers Comp	4,626	5,278	5,008
0001	1330060001	**502015**	Extra Hrs Pd Over 40	638	806	-
0001	1330060001	**502010**	Overtime	2,190	198	-
0001	1330060001	**501010**	Sal-POPS	316,933	285,321	306,364
0001	1330060001	**501020**	Sal-TermPay POPS	262	10,976	-
0001	1330060001	**503030**	TCLEOSE Pay	8,925	8,550	6,000
0001	1330060001	**503050**	Bilingual Pay	1,500	1,063	3,000
0001	1330060001	**503040**	Field Trng Pay	1,500	1,063	1,500
0001	1330060001	**503060**	Civ Process Cert Pay	4,938	3,813	4,500
Personnel Total				501,107	459,073	465,563
Constable 3 LE-GF Total				**501,107**	**459,073**	**465,563**
Constable 3 CAR-LE GF						
Operating						
0001	1338000001	**510180**	Law Enf Sup&Eqp	-	8,283	-
0001	1338000001	**510340**	Vehicle Sup&Eqp	22,499	-	-
Operating Total				22,499	8,283	-
Constable 3 CAR-LE GF Total				**22,499**	**8,283**	**-**
Constable - Precinct 3 Total				**2,351,079**	**2,168,248**	**2,428,009**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
133						
Constable - Precinct 4						
Constable 4 Civil-GF						
Personnel						
0001	1340010001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	42,309	47,540
0001	1340010001	**500050**	Sal-Reg Emp	78,518	86,251	127,261
0001	1340010001	**503010**	Longvty Pay-All Emps	2,010	1,560	2,783
0001	1340010001	**506010**	FICA Tax-OASDI	26,955	27,461	38,052
0001	1340010001	**506020**	FICA Tax-Mdcr	6,304	6,422	8,898
0001	1340010001	**506030**	Med Ins Benefit	66,886	64,463	116,099
0001	1340010001	**506040**	Life Ins Benefit	690	717	991
0001	1340010001	**506050**	Retmt Contribution	62,114	62,901	83,896
0001	1340010001	**506060**	Workers Comp	5,164	5,871	7,765
0001	1340010001	**500060**	Sal-Term Pay Reg Emp	1,841	115	-
0001	1340010001	**502015**	Extra Hrs Pd Over 40	1,170	1,374	-
0001	1340010001	**502010**	Overtime	4,700	5,538	8,021
0001	1340010001	**501010**	Sal-POPS	311,716	307,497	408,033
0001	1340010001	**501020**	Sal-TermPay POPS	3,092	5,566	-
0001	1340010001	**503030**	TCLEOSE Pay	2,950	3,675	5,400
0001	1340010001	**503050**	Bilingual Pay	3,188	4,125	4,500
0001	1340010001	**503040**	Field Trng Pay	1,500	750	4,500
0001	1340010001	**504040**	FICA Tax Savings	-	-	(2,007)
0001	1340010001	**503060**	Civ Process Cert Pay	1,500	1,375	7,500
0001	1340010001	**504010**	Sal Savings-Reg Emp	-	-	(26,543)
0001	1340010001	**504030**	Vacant Slots-Med Ins	-	-	(21,246)
0001	1340010001	**504050**	Retmt Savings	-	-	(2,843)
Personnel Total				626,452	627,970	818,600
Operating						
0001	1340010001	**510070**	CmpEqp & Peripherals	288	862	-
0001	1340010001	**510110**	Food & Groceries	173	355	920
0001	1340010001	**510140**	Hdw Sup&Eqp	595	290	200
0001	1340010001	**510200**	Ofc Eqp	1,186	141	1,077
0001	1340010001	**510210**	Ofc Furn	-	153	800
0001	1340010001	**510220**	Ofc Sup	2,903	3,596	4,400
0001	1340010001	**510240**	Oth Sup&Eqp	573	797	-
0001	1340010001	**510270**	Recreational Sup&Eqp	27	-	-
0001	1340010001	**510990**	Procurement Shipping	130	142	-
0001	1340010001	**511670**	Rent-Oth Mach & Eqp	26	76	-
0001	1340010001	**512060**	Subs & Pbcations	-	-	470
0001	1340010001	**512100**	Routine Mileage	158	-	-
0001	1340010001	**512010**	Travel Enc	-	297	1,000
0001	1340010001	**512050**	Rg Confs/Sems	595	510	3,130
0001	1340010001	**512090**	Travel-Lodging Meals	727	-	1,000
0001	1340010001	**510050**	Clothing & Uniforms	2,330	4,632	4,158
0001	1340010001	**510020**	Books	152	141	-
0001	1340010001	**510100**	Electrical Sup&Eqp	-	136	-
0001	1340010001	**510260**	Safety Sup&Eqp	271	53	-
0001	1340010001	**512020**	Inhse Trng/Onlin Crs	1,609	1,205	300
0001	1340010001	**512040**	Pf Membership	550	585	940
0001	1340010001	**511700**	Cell(Air) Time Usage	5,655	4,800	8,600
0001	1340010001	**511900**	Oth Sv	125	125	600
0001	1340010001	**511875**	Info Retrieval Svs	(81)	3,317	566
0001	1340010001	**510060**	Comm Sup&Eqp	35	-	-
0001	1340010001	**510080**	Custodial Sup&Eqp	613	19	500
0001	1340010001	**510190**	Med/Dental Sup&Eqp	1,011	173	58

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1340010001	**511870**	IT Cslt	4,050	3,198	6,289
0001	1340010001	**511530**	Bldg Reprs&Mnt	162	162	-
0001	1340010001	**510320**	Textile & Linen Sup	297	-	-
0001	1340010001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1340010001	**510360**	Industrial Sup&Eqp	52	-	-
0001	1340010001	**511730**	Postal/Frt out Sv	-	27	-
0001	1340010001	**513030**	Emp Recognition	46	-	-
0001	1340010001	**510180**	Law Enf Sup&Eqp	1,775	4,764	3,981
0001	1340010001	**511940**	Security Sv	-	359	-
0001	1340010001	**511860**	Invstgtv Sv	(188)	-	-
0001	1340010001	**511680**	Adv/Pbc Notifictn Sv	132	-	-
Operating Total				25,978	30,915	38,989
Constable 4 Civil-GF Total				**652,430**	**658,885**	**857,589**
Constable 4 Criminal-GF						
Personnel						
0001	1340020001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	42,309	47,539
0001	1340020001	**500050**	Sal-Reg Emp	138,493	117,616	201,249
0001	1340020001	**500070**	Sal-Temp Emp	3,139	-	2,000
0001	1340020001	**503010**	Longvty Pay-All Emps	1,633	1,284	2,681
0001	1340020001	**506010**	FICA Tax-OASDI	21,497	21,233	29,549
0001	1340020001	**506020**	FICA Tax-Mdcr	5,027	4,966	6,910
0001	1340020001	**506030**	Med Ins Benefit	73,662	74,048	111,749
0001	1340020001	**506040**	Life Ins Benefit	698	663	892
0001	1340020001	**506050**	Retmt Contribution	49,044	49,871	65,148
0001	1340020001	**506060**	Workers Comp	3,271	3,947	4,715
0001	1340020001	**500060**	Sal-Term Pay Reg Emp	3,014	1,959	-
0001	1340020001	**502015**	Extra Hrs Pd Over 40	1,874	1,531	-
0001	1340020001	**502010**	Overtime	3,025	4,880	8,028
0001	1340020001	**501010**	Sal-POPS	165,613	187,720	209,001
0001	1340020001	**501020**	Sal-TermPay POPS	669	-	-
0001	1340020001	**503030**	TCLEOSE Pay	3,600	5,400	3,000
0001	1340020001	**503050**	Bilingual Pay	1,938	1,375	6,000
0001	1340020001	**503040**	Field Trng Pay	-	750	-
Personnel Total				522,351	519,550	698,461
Operating						
0001	1340020001	**510200**	Ofc Eqp	(3)	-	1,382
0001	1340020001	**510220**	Ofc Sup	-	50	2,500
0001	1340020001	**512100**	Routine Mileage	249	-	-
0001	1340020001	**512010**	Travel Enc	-	-	-
0001	1340020001	**512050**	Rg Confs/Sems	474	220	1,107
0001	1340020001	**512090**	Travel-Lodging Meals	(25)	336	-
0001	1340020001	**510050**	Clothing & Uniforms	830	-	1,000
0001	1340020001	**512040**	Pf Membership	-	-	315
0001	1340020001	**511875**	Info Retrieval Svs	-	1,500	1,500
0001	1340020001	**510060**	Comm Sup&Eqp	-	-	550
0001	1340020001	**510190**	Med/Dental Sup&Eqp	61	-	-
0001	1340020001	**510180**	Law Enf Sup&Eqp	736	-	1,829
0001	1340020001	**512110**	Travel Mileage	-	420	-
Operating Total				2,321	2,526	10,183
Constable 4 Criminal-GF Total				**524,672**	**522,076**	**708,644**
Constable 4 Security-GF						
Personnel						
0001	1340040001	**503010**	Longvty Pay-All Emps	926	440	960
0001	1340040001	**506010**	FICA Tax-OASDI	8,272	6,551	13,487
0001	1340040001	**506020**	FICA Tax-Mdcr	1,935	1,532	3,155

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1340040001	**506030**	Med Ins Benefit	26,456	17,499	43,577
0001	1340040001	**506040**	Life Ins Benefit	256	160	396
0001	1340040001	**506050**	Retmt Contribution	19,655	15,061	29,735
0001	1340040001	**506060**	Workers Comp	1,898	1,735	3,372
0001	1340040001	**502015**	Extra Hrs Pd Over 40	703	339	-
0001	1340040001	**502010**	Overtime	1,875	1,014	3,750
0001	1340040001	**501010**	Sal-POPS	133,786	94,878	206,801
0001	1340040001	**501020**	Sal-TermPay POPS	556	13,713	-
0001	1340040001	**503030**	TCLEOSE Pay	2,150	850	3,000
0001	1340040001	**503050**	Bilingual Pay	2,688	1,063	3,000
0001	1340040001	**503060**	Civ Process Cert Pay	1,188	-	-
Personnel Total				202,343	154,835	311,233
Operating						
0001	1340040001	**510140**	Hdw Sup&Eqp	21	-	-
0001	1340040001	**510200**	Ofc Eqp	-	-	1,069
0001	1340040001	**510220**	Ofc Sup	-	-	400
0001	1340040001	**512010**	Travel Enc	-	-	-
0001	1340040001	**512050**	Rg Confs/Sems	349	-	820
0001	1340040001	**512090**	Travel-Lodging Meals	(25)	-	-
0001	1340040001	**510050**	Clothing & Uniforms	664	-	913
0001	1340040001	**510260**	Safety Sup&Eqp	18	-	-
0001	1340040001	**512040**	Pf Membership	-	-	140
0001	1340040001	**511870**	IT Cslt	-	-	120
0001	1340040001	**510180**	Law Enf Sup&Eqp	194	-	1,229
Operating Total				1,222	-	4,691
Constable 4 Security-GF Total				**203,565**	**154,835**	**315,924**
Constable 4 CAR-LE GF						
Operating						
0001	1348000001	**520070**	CapOut-Edu/Comm Eqp	23,149	-	-
Operating Total				23,149	-	-
Constable 4 CAR-LE GF Total				**23,149**	**-**	**-**
Constable - Precinct 4 Total				**1,403,816**	**1,335,797**	**1,882,157**
Constable - Precinct 5						
Constable 5 Civil-GF						
Personnel						
0001	1350010001	**500010**	Sal-Elctd/Apptd Ofcl	91,286	83,679	98,974
0001	1350010001	**500050**	Sal-Reg Emp	959,148	896,014	1,128,954
0001	1350010001	**500070**	Sal-Temp Emp	2,557	-	6,300
0001	1350010001	**503010**	Longvty Pay-All Emps	20,416	18,578	33,148
0001	1350010001	**506010**	FICA Tax-OASDI	157,126	143,093	203,999
0001	1350010001	**506020**	FICA Tax-Mdcr	36,731	32,248	47,705
0001	1350010001	**506030**	Med Ins Benefit	484,135	492,727	654,007
0001	1350010001	**506040**	Life Ins Benefit	4,686	4,525	5,544
0001	1350010001	**506050**	Retmt Contribution	356,161	329,565	449,756
0001	1350010001	**506060**	Workers Comp	23,894	24,469	35,123
0001	1350010001	**500060**	Sal-Term Pay Reg Emp	2	265	-
0001	1350010001	**502015**	Extra Hrs Pd Over 40	13,799	4,328	-
0001	1350010001	**502010**	Overtime	30,215	8,960	32,500
0001	1350010001	**501010**	Sal-POPS	1,452,077	1,335,510	1,885,290
0001	1350010001	**501020**	Sal-TermPay POPS	9,020	-	-
0001	1350010001	**503030**	TCLEOSE Pay	26,203	23,488	47,000
0001	1350010001	**503050**	Bilingual Pay	8,996	9,627	16,500
0001	1350010001	**503040**	Field Trng Pay	1,425	1,306	3,000
0001	1350010001	**504040**	FICA Tax Savings	-	-	(6,482)

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1350010001	**503060**	Civ Process Cert Pay	20,648	17,533	38,500
0001	1350010001	**504010**	Sal Savings-Reg Emp	-	-	(84,737)
0001	1350010001	**504030**	Vacant Slots-Med Ins	-	-	(9,617)
0001	1350010001	**504050**	Retmt Savings	-	-	(9,373)
Personnel Total				3,698,525	3,425,915	4,576,091
Operating						
0001	1350010001	**510070**	CmpEqp & Peripherals	2,574	2,054	1,000
0001	1350010001	**510140**	Hdw Sup&Eqp	1,028	305	1,150
0001	1350010001	**510200**	Ofc Eqp	3,115	717	7,548
0001	1350010001	**510210**	Ofc Furn	5,246	5,308	-
0001	1350010001	**510220**	Ofc Sup	13,356	20,811	15,000
0001	1350010001	**510240**	Oth Sup&Eqp	4,108	3,163	500
0001	1350010001	**510270**	Recreational Sup&Eqp	-	144	-
0001	1350010001	**510990**	Procurement Shipping	-	15	-
0001	1350010001	**511270**	Notary Sv	305	-	393
0001	1350010001	**511670**	Rent-Oth Mach & Eqp	(34)	-	3,306
0001	1350010001	**511710**	Cell Allowance	10,557	9,998	13,000
0001	1350010001	**512060**	Subs & Pbcations	1,048	2,203	3,000
0001	1350010001	**512100**	Routine Mileage	958	-	788
0001	1350010001	**512010**	Travel Enc	-	-	-
0001	1350010001	**512050**	Rg Confs/Sems	4,779	4,110	5,881
0001	1350010001	**512090**	Travel-Lodging Meals	10,858	11,719	9,043
0001	1350010001	**510050**	Clothing & Uniforms	1,760	3,011	3,039
0001	1350010001	**510100**	Electrical Sup&Eqp	-	131	-
0001	1350010001	**510260**	Safety Sup&Eqp	260	-	-
0001	1350010001	**510310**	Software	826	474	-
0001	1350010001	**512040**	Pf Membership	2,085	2,535	2,685
0001	1350010001	**511700**	Cell(Air) Time Usage	15,250	14,153	17,200
0001	1350010001	**511900**	Oth Sv	222	-	1,190
0001	1350010001	**511875**	Info Retrieval Svs	7,131	8,155	-
0001	1350010001	**510060**	Comm Sup&Eqp	116	98	1,433
0001	1350010001	**510080**	Custodial Sup&Eqp	261	254	500
0001	1350010001	**510190**	Med/Dental Sup&Eqp	497	887	114
0001	1350010001	**511870**	IT Cslt	11,172	6,576	15,000
0001	1350010001	**510030**	Bldg Mnt Sup&Eqp	107	617	80
0001	1350010001	**511530**	Bldg Reprs&Mnt	670	-	-
0001	1350010001	**510320**	Textile & Linen Sup	190	55	-
0001	1350010001	**511620**	Oth Eqp Reprs&Mnt	171	-	70
0001	1350010001	**511570**	RadiosTVCommReprsMnt	300	-	-
0001	1350010001	**511730**	Postal/Frt out Sv	304	93	100
0001	1350010001	**511520**	Auto Reprs&Mnt	350	-	-
0001	1350010001	**513030**	Emp Recognition	194	-	-
0001	1350010001	**513060**	Pre-Empt Testing	-	-	530
0001	1350010001	**510180**	Law Enf Sup&Eqp	10,196	7,478	9,619
0001	1350010001	**510330**	Tfc Ctrl/Sg Sup&Eqp	162	698	-
0001	1350010001	**510150**	Institutional Eqp	-	218	325
0001	1350010001	**519030**	Interest Exp	-	-	14
0001	1350010001	**511080**	Psychological Sv	-	-	-
0001	1350010001	**512110**	Travel Mileage	-	904	-
Operating Total				110,124	106,884	112,508
Constable 5 Civil-GF Total				**3,808,649**	**3,532,799**	**4,688,599**
Constable 5 Criminal-GF						
Personnel						
0001	1350020001	**500010**	Sal-Elctd/Apptd Ofcl	4,805	4,404	-
0001	1350020001	**500050**	Sal-Reg Emp	84,083	80,919	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1350020001	**500070**	Sal-Temp Emp	1,793	-	-
0001	1350020001	**503010**	Longvty Pay-All Emps	4,907	5,401	-
0001	1350020001	**506010**	FICA Tax-OASDI	28,552	26,553	-
0001	1350020001	**506020**	FICA Tax-Mdcr	6,678	6,211	-
0001	1350020001	**506030**	Med Ins Benefit	70,808	72,711	-
0001	1350020001	**506040**	Life Ins Benefit	802	774	-
0001	1350020001	**506050**	Retmt Contribution	63,397	60,433	-
0001	1350020001	**506060**	Workers Comp	5,223	5,534	-
0001	1350020001	**500060**	Sal-Term Pay Reg Emp	0	14	-
0001	1350020001	**502015**	Extra Hrs Pd Over 40	1,696	1,852	-
0001	1350020001	**502010**	Overtime	5,751	5,504	-
0001	1350020001	**501010**	Sal-POPS	336,408	316,062	-
0001	1350020001	**501020**	Sal-TermPay POPS	8,980	-	-
0001	1350020001	**503030**	TCLEOSE Pay	6,848	8,063	-
0001	1350020001	**503050**	Bilingual Pay	3,316	4,123	-
0001	1350020001	**503040**	Field Trng Pay	75	69	-
0001	1350020001	**503060**	Civ Process Cert Pay	6,102	7,217	-
Personnel Total				640,224	605,843	-
Operating						
0001	1350020001	**511710**	Cell Allowance	2,268	2,062	-
0001	1350020001	**512010**	Travel Enc	-	-	-
0001	1350020001	**512050**	Rg Confs/Sems	480	1,099	-
0001	1350020001	**512090**	Travel-Lodging Meals	742	1,345	-
0001	1350020001	**511700**	Cell(Air) Time Usage	1,350	1,007	-
0001	1350020001	**511900**	Oth Sv	-	-	-
0001	1350020001	**511875**	Info Retrieval Svs	1,500	1,500	-
Operating Total				6,340	7,013	-
Constable 5 Criminal-GF Total				**646,564**	**612,856**	**-**
Constable 5 Security-GF						
Personnel						
0001	1350040001	**500070**	Sal-Temp Emp	-	-	74,529
0001	1350040001	**506010**	FICA Tax-OASDI	-	-	5,082
0001	1350040001	**506020**	FICA Tax-Mdcr	-	-	1,190
0001	1350040001	**506050**	Retmt Contribution	-	-	11,206
0001	1350040001	**506060**	Workers Comp	-	-	1,271
0001	1350040001	**502010**	Overtime	-	229	1,000
0001	1350040001	**501010**	Sal-POPS	-	8,172	-
0001	1350040001	**503030**	TCLEOSE Pay	-	-	5,000
Personnel Total				-	8,401	99,278
Operating						
0001	1350040001	**511710**	Cell Allowance	-	-	1,440
0001	1350040001	**510050**	Clothing & Uniforms	-	-	2,300
Operating Total				-	-	3,740
Constable 5 Security-GF Total				**-**	**8,401**	**103,018**
Constable - Precinct 5 Total				**4,455,213**	**4,154,056**	**4,791,617**
Sheriff's Office						
TCSO Exec Adm Intelligence-GF						
Operating						
0001	1370010001	**510210**	Ofc Furn	-	1,112	-
0001	1370010001	**510990**	Procurement Shipping	-	(150)	-
0001	1370010001	**512060**	Subs & Pbcations	346	-	-
0001	1370010001	**510050**	Clothing & Uniforms	-	140	-
0001	1370010001	**512040**	Pf Membership	-	546	-
0001	1370010001	**511530**	Bldg Reprs&Mnt	-	2,338	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1370010001	**511620**	Oth Eqp Reprs&Mnt	-	(5,261)	-
0001	1370010001	**511960**	Uniform Rental Sv	-	177	-
0001	1370010001	**511880**	Laundry Sv	-	94	-
Operating Total				346	(1,004)	-
TCSO Exec Adm Intelligence-GF Total				**346**	**(1,004)**	**-**
TCSO Exec Adm Internal Affairs-GF						
Personnel						
0001	1370020001	**500050**	Sal-Reg Emp	151,852	139,508	-
0001	1370020001	**503010**	Longvty Pay-All Emps	9,028	9,407	-
0001	1370020001	**506010**	FICA Tax-OASDI	33,827	32,093	-
0001	1370020001	**506020**	FICA Tax-Mdcr	7,901	7,484	-
0001	1370020001	**506030**	Med Ins Benefit	78,026	65,793	-
0001	1370020001	**506040**	Life Ins Benefit	690	657	-
0001	1370020001	**506050**	Retmt Contribution	76,362	72,659	-
0001	1370020001	**506060**	Workers Comp	5,789	6,255	-
0001	1370020001	**502015**	Extra Hrs Pd Over 40	1,145	831	-
0001	1370020001	**502010**	Overtime	35,855	33,967	-
0001	1370020001	**501010**	Sal-POPS	356,146	337,129	-
0001	1370020001	**503030**	TCLEOSE Pay	7,200	6,600	-
0001	1370020001	**503050**	Bilingual Pay	1,500	2,563	-
Personnel Total				765,319	714,944	-
Operating						
0001	1370020001	**512100**	Routine Mileage	208	-	-
0001	1370020001	**512010**	Travel Enc	-	-	-
0001	1370020001	**512050**	Rg Confs/Sems	-	465	-
0001	1370020001	**512090**	Travel-Lodging Meals	-	667	-
0001	1370020001	**511550**	Hdw/Sfw Mnt	-	3,400	-
Operating Total				208	4,532	-
TCSO Exec Adm Internal Affairs-GF Total				**765,527**	**719,476**	**-**
TCSO Exec Adm Resrch and Plan-GF						
Personnel						
0001	1370030001	**500050**	Sal-Reg Emp	383,387	334,144	-
0001	1370030001	**503010**	Longvty Pay-All Emps	6,086	6,396	-
0001	1370030001	**506010**	FICA Tax-OASDI	24,266	20,942	-
0001	1370030001	**506020**	FICA Tax-Mdcr	5,670	4,887	-
0001	1370030001	**506030**	Med Ins Benefit	55,356	50,284	-
0001	1370030001	**506040**	Life Ins Benefit	595	504	-
0001	1370030001	**506050**	Retmt Contribution	54,273	47,845	-
0001	1370030001	**506060**	Workers Comp	784	559	-
Personnel Total				530,417	465,560	-
Operating						
0001	1370030001	**512100**	Routine Mileage	-	235	-
0001	1370030001	**512010**	Travel Enc	-	-	-
0001	1370030001	**512050**	Rg Confs/Sems	-	500	-
0001	1370030001	**512090**	Travel-Lodging Meals	-	3,979	-
Operating Total				-	4,714	-
TCSO Exec Adm Resrch and Plan-GF Total				**530,417**	**470,274**	**-**
TCSO Adm/Supp HR-GF						
Personnel						
0001	1370040001	**500050**	Sal-Reg Emp	556,826	522,388	-
0001	1370040001	**503010**	Longvty Pay-All Emps	6,815	4,798	-
0001	1370040001	**506010**	FICA Tax-OASDI	46,450	42,355	-
0001	1370040001	**506020**	FICA Tax-Mdcr	10,863	9,906	-
0001	1370040001	**506030**	Med Ins Benefit	109,777	117,873	-
0001	1370040001	**506040**	Life Ins Benefit	1,412	1,375	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370040001	**506050**	Retmt Contribution	103,609	96,793	-
0001	1370040001	**506060**	Workers Comp	3,767	3,657	-
0001	1370040001	**500060**	Sal-Term Pay Reg Emp	10,564	-	-
0001	1370040001	**502015**	Extra Hrs Pd Over 40	4,093	2,636	-
0001	1370040001	**502010**	Overtime	-	6,022	-
0001	1370040001	**501010**	Sal-POPS	225,758	165,560	-
0001	1370040001	**503030**	TCLEOSE Pay	4,800	3,700	-
0001	1370040001	**503050**	Bilingual Pay	1,500	1,375	-
Personnel Total				1,086,233	978,438	-
Operating						
0001	1370040001	**512010**	Travel Enc	-	-	-
Operating Total				-	-	-
TCSO Adm/Supp HR-GF Total				**1,086,233**	**978,438**	**-**
TCSO Adm/Supp Finance-GF						
Personnel						
0001	1370050001	**500050**	Sal-Reg Emp	774,359	721,799	-
0001	1370050001	**503010**	Longvty Pay-All Emps	9,654	10,330	-
0001	1370050001	**506010**	FICA Tax-OASDI	53,004	49,391	-
0001	1370050001	**506020**	FICA Tax-Mdcr	12,396	11,543	-
0001	1370050001	**506030**	Med Ins Benefit	151,836	146,533	-
0001	1370050001	**506040**	Life Ins Benefit	1,685	1,611	-
0001	1370050001	**506050**	Retmt Contribution	122,431	115,460	-
0001	1370050001	**506060**	Workers Comp	3,186	2,934	-
0001	1370050001	**500060**	Sal-Term Pay Reg Emp	-	80	-
0001	1370050001	**502010**	Overtime	-	30	-
0001	1370050001	**501010**	Sal-POPS	121,173	111,129	-
0001	1370050001	**503030**	TCLEOSE Pay	600	550	-
Personnel Total				1,250,324	1,171,389	-
Operating						
0001	1370050001	**510220**	Ofc Sup	191	-	-
0001	1370050001	**512100**	Routine Mileage	(7)	-	-
0001	1370050001	**512010**	Travel Enc	-	-	-
Operating Total				184	-	-
TCSO Adm/Supp Finance-GF Total				**1,250,508**	**1,171,389**	**-**
TCSO Adm/Supp Central Records-GF						
Personnel						
0001	1370060001	**500050**	Sal-Reg Emp	145,386	123,999	-
0001	1370060001	**503010**	Longvty Pay-All Emps	2,700	1,860	-
0001	1370060001	**506010**	FICA Tax-OASDI	9,592	8,128	-
0001	1370060001	**506020**	FICA Tax-Mdcr	2,243	1,890	-
0001	1370060001	**506030**	Med Ins Benefit	37,728	33,674	-
0001	1370060001	**506040**	Life Ins Benefit	396	368	-
0001	1370060001	**506050**	Retmt Contribution	20,004	17,113	-
0001	1370060001	**506060**	Workers Comp	289	203	-
0001	1370060001	**500060**	Sal-Term Pay Reg Emp	-	466	-
Personnel Total				218,338	187,701	-
TCSO Adm/Supp Central Records-GF Total				**218,338**	**187,701**	**-**
TCSO Adm/Supp Central Warrants-GF						
Personnel						
0001	1370070001	**500050**	Sal-Reg Emp	819,175	756,841	-
0001	1370070001	**503010**	Longvty Pay-All Emps	5,040	5,160	-
0001	1370070001	**506010**	FICA Tax-OASDI	52,997	46,684	-
0001	1370070001	**506020**	FICA Tax-Mdcr	12,394	10,918	-
0001	1370070001	**506030**	Med Ins Benefit	154,022	149,516	-
0001	1370070001	**506040**	Life Ins Benefit	2,028	1,883	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370070001	**506050**	Retmt Contribution	117,587	105,341	-
0001	1370070001	**506060**	Workers Comp	1,684	1,231	-
0001	1370070001	**500060**	Sal-Term Pay Reg Emp	0	4,698	-
0001	1370070001	**502015**	Extra Hrs Pd Over 40	2,694	494	-
0001	1370070001	**502010**	Overtime	44,251	3,002	-
Personnel Total				1,211,872	1,085,768	-
TCSO Adm/Supp Central Warrants-GF Total				**1,211,872**	**1,085,768**	**-**
TCSO Adm/Supp ITS-GF						
Personnel						
0001	1370080001	**500050**	Sal-Reg Emp	413,425	416,376	-
0001	1370080001	**503010**	Longvty Pay-All Emps	5,766	5,552	-
0001	1370080001	**506010**	FICA Tax-OASDI	33,713	31,779	-
0001	1370080001	**506020**	FICA Tax-Mdcr	7,862	7,423	-
0001	1370080001	**506030**	Med Ins Benefit	43,174	53,033	-
0001	1370080001	**506040**	Life Ins Benefit	595	586	-
0001	1370080001	**506050**	Retmt Contribution	74,229	71,930	-
0001	1370080001	**506060**	Workers Comp	2,461	2,341	-
0001	1370080001	**500060**	Sal-Term Pay Reg Emp	16,730	-	-
0001	1370080001	**501010**	Sal-POPS	111,439	102,152	-
0001	1370080001	**503030**	TCLEOSE Pay	1,800	1,650	-
Personnel Total				711,192	692,822	-
Operating						
0001	1370080001	**510070**	CmpEqp & Peripherals	850	-	-
0001	1370080001	**510210**	Ofc Furn	2,001	-	-
0001	1370080001	**512100**	Routine Mileage	117	122	-
0001	1370080001	**512010**	Travel Enc	-	-	-
0001	1370080001	**511550**	Hdw/Sfw Mnt	197	-	-
Operating Total				3,165	122	-
TCSO Adm/Supp ITS-GF Total				**714,357**	**692,944**	**-**
TCSO Adm/Supp Training Academy-GF						
Personnel						
0001	1370090001	**500050**	Sal-Reg Emp	37,291	35,532	-
0001	1370090001	**503010**	Longvty Pay-All Emps	11,689	13,599	-
0001	1370090001	**506010**	FICA Tax-OASDI	57,309	52,746	-
0001	1370090001	**506020**	FICA Tax-Mdcr	13,439	12,321	-
0001	1370090001	**506030**	Med Ins Benefit	123,694	127,725	-
0001	1370090001	**506040**	Life Ins Benefit	1,276	1,218	-
0001	1370090001	**506050**	Retmt Contribution	128,974	119,734	-
0001	1370090001	**506060**	Workers Comp	12,209	12,993	-
0001	1370090001	**502015**	Extra Hrs Pd Over 40	5,119	5,918	-
0001	1370090001	**502010**	Overtime	24,401	38,459	-
0001	1370090001	**501010**	Sal-POPS	857,720	765,982	-
0001	1370090001	**501020**	Sal-TermPay POPS	-	14,884	-
0001	1370090001	**503030**	TCLEOSE Pay	14,950	12,650	-
0001	1370090001	**503050**	Bilingual Pay	813	-	-
0001	1370090001	**503040**	Field Trng Pay	188	188	-
Personnel Total				1,289,070	1,213,948	-
Operating						
0001	1370090001	**510070**	CmpEqp & Peripherals	137	-	-
0001	1370090001	**512010**	Travel Enc	-	-	-
Operating Total				137	-	-
TCSO Adm/Supp Training Academy-GF Total				**1,289,207**	**1,213,948**	**-**
TCSO Adm/Supp Community Services-GF						
Personnel						
0001	1370110001	**500050**	Sal-Reg Emp	177,579	170,901	-

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1370110001	**503010**	Longvty Pay-All Emps	4,865	5,235	-
	0001	1370110001	**506010**	FICA Tax-OASDI	24,113	23,501	-
	0001	1370110001	**506020**	FICA Tax-Mdcr	5,639	5,496	-
	0001	1370110001	**506030**	Med Ins Benefit	51,504	55,255	-
	0001	1370110001	**506040**	Life Ins Benefit	595	599	-
	0001	1370110001	**506050**	Retmt Contribution	53,987	52,789	-
	0001	1370110001	**506060**	Workers Comp	3,223	3,640	-
	0001	1370110001	**502015**	Extra Hrs Pd Over 40	167	149	-
	0001	1370110001	**502010**	Overtime	1,186	3,186	-
	0001	1370110001	**501010**	Sal-POPS	196,717	199,736	-
	0001	1370110001	**501020**	Sal-TermPay POPS	28	-	-
	0001	1370110001	**503030**	TCLEOSE Pay	4,200	3,850	-
	Personnel Total				523,804	524,338	-
	Operating						
	0001	1370110001	**510240**	Oth Sup&Eqp	3,099	-	-
	0001	1370110001	**510990**	Procurement Shipping	110	47	-
	0001	1370110001	**512060**	Subs & Pbcations	31	-	-
	0001	1370110001	**512100**	Routine Mileage	28	204	-
	0001	1370110001	**512010**	Travel Enc	-	-	-
	0001	1370110001	**512090**	Travel-Lodging Meals	225	-	-
	0001	1370110001	**510050**	Clothing & Uniforms	490	-	-
	0001	1370110001	**510260**	Safety Sup&Eqp	-	791	-
	0001	1370110001	**512040**	Pf Membership	30	105	-
	0001	1370110001	**511910**	Printing Sv	357	-	-
	0001	1370110001	**511440**	Oth Social Sv	-	350	-
	Operating Total				4,370	1,498	-
	TCSO Adm/Supp Community Services-GF Total				**528,174**	**525,836**	**-**
	TCSO Adm/Supp Gen Adm-GF						
	Personnel						
	0001	1370120001	**500050**	Sal-Reg Emp	179,847	147,757	1,062,356
	0001	1370120001	**503010**	Longvty Pay-All Emps	3,978	840	24,263
	0001	1370120001	**506010**	FICA Tax-OASDI	10,146	8,895	111,972
	0001	1370120001	**506020**	FICA Tax-Mdcr	2,525	2,274	26,463
	0001	1370120001	**506030**	Med Ins Benefit	16,949	11,472	224,195
	0001	1370120001	**506040**	Life Ins Benefit	186	132	2,178
	0001	1370120001	**506050**	Retmt Contribution	24,001	21,728	249,458
	0001	1370120001	**506060**	Workers Comp	1,876	2,333	15,306
	0001	1370120001	**500060**	Sal-Term Pay Reg Emp	-	25,140	-
	0001	1370120001	**502010**	Overtime	561	2,107	19,133
	0001	1370120001	**501010**	Sal-POPS	7,606	5,945	688,799
	0001	1370120001	**503030**	TCLEOSE Pay	-	-	20,296
	0001	1370120001	**503050**	Bilingual Pay	-	-	7,994
	0001	1370120001	**503040**	Field Trng Pay	-	-	2,042
	Personnel Total				247,675	228,622	2,454,455
	Operating						
	0001	1370120001	**510070**	CmpEqp & Peripherals	12,792	29,393	-
	0001	1370120001	**510140**	Hdw Sup&Eqp	1,612	10,539	-
	0001	1370120001	**510170**	Laboratory Sup&Eqp	9	19	-
	0001	1370120001	**510200**	Ofc Eqp	12,037	4,878	128,460
	0001	1370120001	**510210**	Ofc Furn	3,419	17,072	-
	0001	1370120001	**510220**	Ofc Sup	181,493	168,417	-
	0001	1370120001	**510240**	Oth Sup&Eqp	3,748	1,895	19,700
	0001	1370120001	**510270**	Recreational Sup&Eqp	-	99,610	-
	0001	1370120001	**510990**	Procurement Shipping	2,056	3,392	-
	0001	1370120001	**511270**	Notary Sv	3,181	2,900	2,184

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370120001	**511670**	Rent-Oth Mach & Eqp	-	600	49,209
0001	1370120001	**512060**	Subs & Pbcations	2,447	874	7,500
0001	1370120001	**512100**	Routine Mileage	2,301	418	6,423
0001	1370120001	**511540**	Furn&OfcEqpReprs&Mnt	2,947	151	1,200
0001	1370120001	**512010**	Travel Enc	3,509	818	-
0001	1370120001	**512050**	Rg Confs/Sems	10,310	7,878	28,426
0001	1370120001	**512090**	Travel-Lodging Meals	15,761	19,239	26,000
0001	1370120001	**510050**	Clothing & Uniforms	269,196	336,431	346,313
0001	1370120001	**510020**	Books	3,036	-	-
0001	1370120001	**510100**	Electrical Sup&Eqp	555	-	-
0001	1370120001	**510260**	Safety Sup&Eqp	12,480	22,172	-
0001	1370120001	**510310**	Software	1,198	1,076	7,098
0001	1370120001	**512020**	Inhse Trng/Onlin Crs	33,335	17,569	-
0001	1370120001	**512040**	Pf Membership	3,300	4,670	1,346
0001	1370120001	**511550**	Hdw/Sfw Mnt	2,271	3,822	3,000
0001	1370120001	**511700**	Cell(Air) Time Usage	34,795	47,110	20,000
0001	1370120001	**511900**	Oth Sv	1,994	5,498	24,111
0001	1370120001	**511875**	Info Retrieval Svs	12,095	12,550	-
0001	1370120001	**510060**	Comm Sup&Eqp	36,625	58,318	50,150
0001	1370120001	**510080**	Custodial Sup&Eqp	175	216	-
0001	1370120001	**510190**	Med/Dental Sup&Eqp	18,359	7,617	34,157
0001	1370120001	**511850**	IntrprtnTrnsltnSvOth	-	1,379	-
0001	1370120001	**511870**	IT Cslt	-	440	-
0001	1370120001	**512030**	Pf Licenses	125	53	3,000
0001	1370120001	**510030**	Bldg Mnt Sup&Eqp	135	817	9,500
0001	1370120001	**511530**	Bldg Reprs&Mnt	850	4,420	-
0001	1370120001	**511630**	Rent-Bldg & Land	-	-	5,000
0001	1370120001	**511740**	Trunk Lines	-	-	5,000
0001	1370120001	**510320**	Textile & Linen Sup	109	863	-
0001	1370120001	**511620**	Oth Eqp Reprs&Mnt	2,499	1,223	4,500
0001	1370120001	**511910**	Printing Sv	11,332	14,794	-
0001	1370120001	**511570**	RadiosTVCommReprsMnt	55,837	66,238	90,000
0001	1370120001	**510360**	Industrial Sup&Eqp	-	415	-
0001	1370120001	**511920**	Disposal Sv	2,560	110	-
0001	1370120001	**511730**	Postal/Frt out Sv	20	-	-
0001	1370120001	**513030**	Emp Recognition	12,563	822	1,000
0001	1370120001	**513060**	Pre-Empt Testing	41,932	29,466	29,400
0001	1370120001	**510090**	Drug & Pharm Sup	-	(1,113)	-
0001	1370120001	**510180**	Law Enf Sup&Eqp	441,945	495,836	417,862
0001	1370120001	**510330**	Tfc Ctrl/Sg Sup&Eqp	-	1,273	-
0001	1370120001	**510340**	Vehicle Sup&Eqp	234	-	-
0001	1370120001	**510250**	Paint Sup&Eqp	-	847	-
0001	1370120001	**511230**	Oth Fin Sv	5,625	-	-
0001	1370120001	**519040**	Licenses & Permits	-	-	1,000
0001	1370120001	**510120**	Fuel	-	81	-
0001	1370120001	**510150**	Institutional Eqp	-	276	-
0001	1370120001	**510160**	Kitchen Sup&Eqp	-	1,960	-
0001	1370120001	**511090**	Sub Abuse Screening	11,990	29,140	-
0001	1370120001	**511860**	Invstgtv Sv	172	9	500
0001	1370120001	**510010**	Arcrft&Boat Sup&Eqp	640	-	-
0001	1370120001	**511680**	Adv/Pbc Notifictn Sv	7,894	1,931	26,000
0001	1370120001	**514150**	Extraditn Rel Travel	79,189	50,539	40,124
0001	1370120001	**511370**	Non Emp Edu Sv	-	-	-
0001	1370120001	**590111**	Trfr to Crthse Sec	2,381,164	1,282,232	1,278,457
0001	1370120001	**513040**	Emp Recruitment Exps	-	55	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370120001	**512110**	Travel Mileage	-	885	-
Operating Total				3,743,852	2,870,131	2,666,620
TCSO Adm/Supp Gen Adm-GF Total				**3,991,527**	**3,098,753**	**5,121,075**
TCSO Exec Adm-GF						
Personnel						
0001	1370130001	**500010**	Sal-Elctd/Apptd Ofcl	135,903	124,578	139,980
0001	1370130001	**500050**	Sal-Reg Emp	282,313	251,256	697,731
0001	1370130001	**503010**	Longvty Pay-All Emps	9,861	6,057	13,969
0001	1370130001	**506010**	FICA Tax-OASDI	31,662	20,928	49,926
0001	1370130001	**506020**	FICA Tax-Mdcr	7,869	5,296	12,347
0001	1370130001	**506030**	Med Ins Benefit	47,864	40,474	105,182
0001	1370130001	**506040**	Life Ins Benefit	537	405	990
0001	1370130001	**506050**	Retmt Contribution	75,868	52,532	116,424
0001	1370130001	**506060**	Workers Comp	5,791	4,102	5,302
0001	1370130001	**500060**	Sal-Term Pay Reg Emp	602	-	-
0001	1370130001	**502015**	Extra Hrs Pd Over 40	521	-	-
0001	1370130001	**502010**	Overtime	256	-	-
0001	1370130001	**501010**	Sal-POPS	114,291	-	-
0001	1370130001	**503030**	TCLEOSE Pay	2,175	-	-
0001	1370130001	**503050**	Bilingual Pay	438	-	-
Personnel Total				715,951	505,628	1,141,851
Operating						
0001	1370130001	**512100**	Routine Mileage	212	-	300
0001	1370130001	**512010**	Travel Enc	-	-	-
0001	1370130001	**512050**	Rg Confs/Sems	1,849	2,559	20,000
0001	1370130001	**512090**	Travel-Lodging Meals	9,106	11,885	20,000
0001	1370130001	**512040**	Pf Membership	425	-	-
Operating Total				11,592	14,444	40,300
TCSO Exec Adm-GF Total				**727,542**	**520,071**	**1,182,151**
TCSO Adm/Supp CJIS/TDC-GF						
Personnel						
0001	1370140001	**500050**	Sal-Reg Emp	292,514	268,375	-
0001	1370140001	**503010**	Longvty Pay-All Emps	8,903	9,300	-
0001	1370140001	**506010**	FICA Tax-OASDI	23,775	20,858	-
0001	1370140001	**506020**	FICA Tax-Mdcr	5,559	4,863	-
0001	1370140001	**506030**	Med Ins Benefit	66,336	65,964	-
0001	1370140001	**506040**	Life Ins Benefit	793	760	-
0001	1370140001	**506050**	Retmt Contribution	52,210	46,442	-
0001	1370140001	**506060**	Workers Comp	1,576	1,445	-
0001	1370140001	**502015**	Extra Hrs Pd Over 40	939	-	-
0001	1370140001	**502010**	Overtime	17,557	-	-
0001	1370140001	**501010**	Sal-POPS	65,539	60,863	-
0001	1370140001	**503030**	TCLEOSE Pay	1,800	1,650	-
Personnel Total				537,502	480,520	-
TCSO Adm/Supp CJIS/TDC-GF Total				**537,502**	**480,520**	**-**
TCSO Crc Complex Security-GF						
Personnel						
0001	1370160001	**500050**	Sal-Reg Emp	432,371	345,306	-
0001	1370160001	**503010**	Longvty Pay-All Emps	19,540	21,704	-
0001	1370160001	**506010**	FICA Tax-OASDI	158,789	143,898	-
0001	1370160001	**506020**	FICA Tax-Mdcr	37,136	33,654	-
0001	1370160001	**506030**	Med Ins Benefit	415,275	402,204	-
0001	1370160001	**506040**	Life Ins Benefit	4,576	4,175	-
0001	1370160001	**506050**	Retmt Contribution	356,657	328,051	-
0001	1370160001	**506060**	Workers Comp	29,451	31,345	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370160001	**500060**	Sal-Term Pay Reg Emp	4,081	-	-
0001	1370160001	**502015**	Extra Hrs Pd Over 40	14,266	13,181	-
0001	1370160001	**502010**	Overtime	151,304	155,572	-
0001	1370160001	**501010**	Sal-POPS	1,891,166	1,755,444	-
0001	1370160001	**501020**	Sal-TermPay POPS	2,600	4,909	-
0001	1370160001	**503030**	TCLEOSE Pay	24,375	23,325	-
0001	1370160001	**503050**	Bilingual Pay	7,938	8,000	-
0001	1370160001	**503040**	Field Trng Pay	313	375	-
Personnel Total				3,549,837	3,271,144	-
Operating						
0001	1370160001	**510070**	CmpEqp & Peripherals	280	-	-
0001	1370160001	**510140**	Hdw Sup&Eqp	-	37	-
0001	1370160001	**510200**	Ofc Eqp	-	300	-
0001	1370160001	**510240**	Oth Sup&Eqp	-	660	-
0001	1370160001	**510990**	Procurement Shipping	26	322	-
0001	1370160001	**512010**	Travel Enc	-	-	-
0001	1370160001	**510260**	Safety Sup&Eqp	-	1,785	-
0001	1370160001	**510060**	Comm Sup&Eqp	1,323	-	-
0001	1370160001	**510190**	Med/Dental Sup&Eqp	-	1,300	-
0001	1370160001	**510320**	Textile & Linen Sup	475	-	-
0001	1370160001	**510180**	Law Enf Sup&Eqp	1,780	195	-
Operating Total				3,884	4,599	-
TCSO Crc Complex Security-GF Total				**3,553,721**	**3,275,743**	**-**
TCSO Adm/Supp/Housing-GF						
Personnel						
0001	1370170001	**500050**	Sal-Reg Emp	-	-	2,790,522
0001	1370170001	**503010**	Longvty Pay-All Emps	-	-	49,246
0001	1370170001	**506010**	FICA Tax-OASDI	-	-	257,757
0001	1370170001	**506020**	FICA Tax-Mdcr	-	-	60,280
0001	1370170001	**506030**	Med Ins Benefit	-	-	796,310
0001	1370170001	**506040**	Life Ins Benefit	-	-	7,722
0001	1370170001	**506050**	Retmt Contribution	-	-	568,274
0001	1370170001	**506060**	Workers Comp	-	-	25,223
0001	1370170001	**502010**	Overtime	-	-	38,267
0001	1370170001	**501010**	Sal-POPS	-	-	1,218,571
0001	1370170001	**503030**	TCLEOSE Pay	-	-	40,591
0001	1370170001	**503050**	Bilingual Pay	-	-	15,989
0001	1370170001	**503040**	Field Trng Pay	-	-	4,083
Personnel Total				-	-	5,872,835
TCSO Adm/Supp/Housing-GF Total				**-**	**-**	**5,872,835**
TCSO CTECC-GF						
Personnel						
0001	1370260001	**500050**	Sal-Reg Emp	-	-	-
0001	1370260001	**503010**	Longvty Pay-All Emps	11,064	7,673	11,396
0001	1370260001	**506010**	FICA Tax-OASDI	49,066	42,031	53,021
0001	1370260001	**506020**	FICA Tax-Mdcr	11,470	9,818	12,398
0001	1370260001	**506030**	Med Ins Benefit	120,245	143,298	168,702
0001	1370260001	**506040**	Life Ins Benefit	1,177	1,136	1,287
0001	1370260001	**506050**	Retmt Contribution	111,205	98,475	116,902
0001	1370260001	**506060**	Workers Comp	11,016	11,177	13,254
0001	1370260001	**502015**	Extra Hrs Pd Over 40	1,158	152	-
0001	1370260001	**502010**	Overtime	10,082	4,696	3,000
0001	1370260001	**501010**	Sal-POPS	756,323	683,522	816,432
0001	1370260001	**501020**	Sal-TermPay POPS	14,244	-	-
0001	1370260001	**503030**	TCLEOSE Pay	15,125	12,900	16,800

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370260001	**503050**	Bilingual Pay	7,813	5,563	7,532
0001	1370260001	**503040**	Field Trng Pay	-	750	-
Personnel Total				1,119,987	1,021,189	1,220,724
Operating						
0001	1370260001	**512050**	Rg Confs/Sems	2,000	667	2,000
Operating Total				2,000	667	2,000
TCSO CTECC-GF Total				**1,121,987**	**1,021,856**	**1,222,724**
TCSO Crc Building 1-GF						
Personnel						
0001	1370270001	**500050**	Sal-Reg Emp	359,527	333,340	-
0001	1370270001	**503010**	Longvty Pay-All Emps	40,024	33,480	-
0001	1370270001	**506010**	FICA Tax-OASDI	265,546	238,083	-
0001	1370270001	**506020**	FICA Tax-Mdcr	62,070	55,647	-
0001	1370270001	**506030**	Med Ins Benefit	630,495	648,084	-
0001	1370270001	**506040**	Life Ins Benefit	7,194	6,777	-
0001	1370270001	**506050**	Retmt Contribution	593,211	544,305	-
0001	1370270001	**506060**	Workers Comp	53,737	55,324	-
0001	1370270001	**500060**	Sal-Term Pay Reg Emp	-	1,198	-
0001	1370270001	**502015**	Extra Hrs Pd Over 40	17,947	23,842	-
0001	1370270001	**502010**	Overtime	302,462	340,169	-
0001	1370270001	**501010**	Sal-POPS	3,522,670	3,200,983	-
0001	1370270001	**501020**	Sal-TermPay POPS	95,113	28,285	-
0001	1370270001	**503030**	TCLEOSE Pay	43,650	37,200	-
0001	1370270001	**503050**	Bilingual Pay	11,375	7,625	-
0001	1370270001	**503040**	Field Trng Pay	7,063	5,813	-
Personnel Total				6,012,083	5,560,155	-
Operating						
0001	1370270001	**510140**	Hdw Sup&Eqp	149	136	-
0001	1370270001	**510200**	Ofc Eqp	-	90	-
0001	1370270001	**510240**	Oth Sup&Eqp	-	350	-
0001	1370270001	**510990**	Procurement Shipping	-	20	-
0001	1370270001	**512010**	Travel Enc	-	-	-
0001	1370270001	**510260**	Safety Sup&Eqp	-	180	-
0001	1370270001	**510030**	Bldg Mnt Sup&Eqp	-	1,155	-
0001	1370270001	**511530**	Bldg Reprs&Mnt	-	4,090	-
0001	1370270001	**511620**	Oth Eqp Reprs&Mnt	4,367	-	-
Operating Total				4,516	6,021	-
TCSO Crc Building 1-GF Total				**6,016,599**	**5,566,176**	**-**
TCSO Crc Bldg 2 3 5-9 10 & CCB-GF						
Personnel						
0001	1370280001	**500050**	Sal-Reg Emp	434,652	400,802	-
0001	1370280001	**503010**	Longvty Pay-All Emps	48,021	35,905	-
0001	1370280001	**506010**	FICA Tax-OASDI	345,925	315,290	-
0001	1370280001	**506020**	FICA Tax-Mdcr	80,856	73,719	-
0001	1370280001	**506030**	Med Ins Benefit	904,415	851,009	-
0001	1370280001	**506040**	Life Ins Benefit	9,978	9,627	-
0001	1370280001	**506050**	Retmt Contribution	780,329	721,853	-
0001	1370280001	**506060**	Workers Comp	71,296	74,320	-
0001	1370280001	**500060**	Sal-Term Pay Reg Emp	4,442	98	-
0001	1370280001	**502015**	Extra Hrs Pd Over 40	21,026	29,463	-
0001	1370280001	**502010**	Overtime	255,253	269,595	-
0001	1370280001	**501010**	Sal-POPS	4,728,893	4,265,544	-
0001	1370280001	**501020**	Sal-TermPay POPS	81,718	66,235	-
0001	1370280001	**503030**	TCLEOSE Pay	52,850	46,625	-
0001	1370280001	**503050**	Bilingual Pay	23,625	19,938	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370280001	**503040**	Field Trng Pay	12,125	8,563	-
Personnel Total				7,855,405	7,188,585	-
Operating						
0001	1370280001	**510990**	Procurement Shipping	-	130	-
0001	1370280001	**512010**	Travel Enc	-	-	-
0001	1370280001	**510100**	Electrical Sup&Eqp	-	575	-
0001	1370280001	**511973**	Cnstn Sv	-	875	-
0001	1370280001	**510030**	Bldg Mnt Sup&Eqp	-	2,501	-
0001	1370280001	**511530**	Bldg Reprs&Mnt	-	3,367	-
0001	1370280001	**510320**	Textile & Linen Sup	-	97	-
0001	1370280001	**511620**	Oth Eqp Reprs&Mnt	-	3,900	-
Operating Total				-	11,445	-
TCSO Crc Bldg 2 3 5-9 10 & CCB-GF Total				**7,855,405**	**7,200,030**	**-**
TCSO Crc Building 12-GF						
Personnel						
0001	1370290001	**500050**	Sal-Reg Emp	534,925	519,808	-
0001	1370290001	**503010**	Longvty Pay-All Emps	89,935	80,514	-
0001	1370290001	**506010**	FICA Tax-OASDI	734,584	677,833	-
0001	1370290001	**506020**	FICA Tax-Mdcr	171,823	158,556	-
0001	1370290001	**506030**	Med Ins Benefit	1,984,568	1,963,672	-
0001	1370290001	**506040**	Life Ins Benefit	21,040	20,815	-
0001	1370290001	**506050**	Retmt Contribution	1,668,026	1,553,672	-
0001	1370290001	**506060**	Workers Comp	157,016	167,351	-
0001	1370290001	**500060**	Sal-Term Pay Reg Emp	6,697	2,856	-
0001	1370290001	**502015**	Extra Hrs Pd Over 40	51,211	47,027	-
0001	1370290001	**502010**	Overtime	781,230	617,727	-
0001	1370290001	**501010**	Sal-POPS	10,500,667	9,519,020	-
0001	1370290001	**501020**	Sal-TermPay POPS	70,496	64,883	-
0001	1370290001	**503030**	TCLEOSE Pay	115,150	106,750	-
0001	1370290001	**503050**	Bilingual Pay	56,500	51,125	-
0001	1370290001	**503040**	Field Trng Pay	25,500	24,313	-
Personnel Total				16,969,369	15,575,921	-
Operating						
0001	1370290001	**510140**	Hdw Sup&Eqp	1,156	728	-
0001	1370290001	**510220**	Ofc Sup	30	60	-
0001	1370290001	**510990**	Procurement Shipping	-	726	-
0001	1370290001	**510260**	Safety Sup&Eqp	-	486	-
0001	1370290001	**510030**	Bldg Mnt Sup&Eqp	-	193	-
0001	1370290001	**511530**	Bldg Reprs&Mnt	-	7,372	-
0001	1370290001	**511620**	Oth Eqp Reprs&Mnt	-	800	-
0001	1370290001	**511910**	Printing Sv	1,575	-	-
0001	1370290001	**511520**	Auto Reprs&Mnt	-	1,855	-
0001	1370290001	**510180**	Law Enf Sup&Eqp	-	780	-
0001	1370290001	**511940**	Security Sv	-	-	-
Operating Total				2,761	13,001	-
TCSO Crc Building 12-GF Total				**16,972,131**	**15,588,922**	**-**
TCSO Crc Central Booking Facility-GF						
Operating						
0001	1370300001	**510140**	Hdw Sup&Eqp	175	-	-
0001	1370300001	**510210**	Ofc Furn	2,724	-	-
0001	1370300001	**510990**	Procurement Shipping	16	-	-
0001	1370300001	**511530**	Bldg Reprs&Mnt	(1,715)	-	-
0001	1370300001	**510360**	Industrial Sup&Eqp	654	-	-
Operating Total				1,854	-	-
TCSO Crc Central Booking Facility-GF Total				**1,854**	**-**	**-**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
TCSO Crc Commissary-GF						
Personnel						
0001	1370310001	**500050**	Sal-Reg Emp	27,599	52,741	-
0001	1370310001	**503010**	Longvty Pay-All Emps	4,920	6,180	-
0001	1370310001	**506010**	FICA Tax-OASDI	2,611	3,951	-
0001	1370310001	**506020**	FICA Tax-Mdcr	611	924	-
0001	1370310001	**506030**	Med Ins Benefit	10,756	19,512	-
0001	1370310001	**506040**	Life Ins Benefit	99	182	-
0001	1370310001	**506050**	Retmt Contribution	6,133	9,541	-
0001	1370310001	**506060**	Workers Comp	87	107	-
0001	1370310001	**500060**	Sal-Term Pay Reg Emp	210	-	-
0001	1370310001	**502015**	Extra Hrs Pd Over 40	2,798	423	-
0001	1370310001	**502010**	Overtime	10,087	7,484	-
Personnel Total				65,911	101,045	-
TCSO Crc Commissary-GF Total				**65,911**	**101,045**	**-**
TCSO Courthouse Security-GF						
Personnel						
0001	1370320001	**500050**	Sal-Reg Emp	-	36,115	40,343
0001	1370320001	**503010**	Longvty Pay-All Emps	8,514	21,519	23,215
0001	1370320001	**506010**	FICA Tax-OASDI	55,392	105,837	150,271
0001	1370320001	**506020**	FICA Tax-Mdcr	12,955	24,752	35,136
0001	1370320001	**506030**	Med Ins Benefit	172,563	306,467	479,071
0001	1370320001	**506040**	Life Ins Benefit	1,503	2,813	4,059
0001	1370320001	**506050**	Retmt Contribution	127,065	243,549	331,314
0001	1370320001	**506060**	Workers Comp	12,547	27,112	37,006
0001	1370320001	**502015**	Extra Hrs Pd Over 40	6,316	6,165	-
0001	1370320001	**502010**	Overtime	18,201	30,338	-
0001	1370320001	**501010**	Sal-POPS	849,678	1,616,513	2,311,368
0001	1370320001	**501020**	Sal-TermPay POPS	8,349	18,957	-
0001	1370320001	**503030**	TCLEOSE Pay	16,600	30,375	31,088
0001	1370320001	**503050**	Bilingual Pay	8,938	16,250	16,313
0001	1370320001	**503040**	Field Trng Pay	313	1,188	1,313
Personnel Total				1,298,933	2,487,951	3,460,497
Operating						
0001	1370320001	**510070**	CmpEqp & Peripherals	-	455	-
0001	1370320001	**510140**	Hdw Sup&Eqp	90	-	-
0001	1370320001	**510220**	Ofc Sup	176	-	-
0001	1370320001	**510240**	Oth Sup&Eqp	254	-	-
0001	1370320001	**510990**	Procurement Shipping	45	15	-
0001	1370320001	**511550**	Hdw/Sfw Mnt	710	-	-
0001	1370320001	**511620**	Oth Eqp Reprs&Mnt	334	-	-
0001	1370320001	**511730**	Postal/Frt out Sv	-	-	-
Operating Total				1,609	470	-
TCSO Courthouse Security-GF Total				**1,300,542**	**2,488,421**	**3,460,497**
TCSO Crc Engineering-GF						
Personnel						
0001	1370330001	**500050**	Sal-Reg Emp	145,884	135,637	-
0001	1370330001	**503010**	Longvty Pay-All Emps	706	728	-
0001	1370330001	**506010**	FICA Tax-OASDI	9,069	8,419	-
0001	1370330001	**506020**	FICA Tax-Mdcr	2,121	1,969	-
0001	1370330001	**506030**	Med Ins Benefit	14,304	14,168	-
0001	1370330001	**506040**	Life Ins Benefit	198	190	-
0001	1370330001	**506050**	Retmt Contribution	19,813	18,641	-
0001	1370330001	**506060**	Workers Comp	352	245	-
Personnel Total				192,447	179,997	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating						
0001	1370330001	**511550**	Hdw/Sfw Mnt	-	2,350	-
Operating Total				-	2,350	-
TCSO Crc Engineering-GF Total				**192,447**	**182,347**	**-**
TCSO Crc Fire & Safety-GF						
Personnel						
0001	1370340001	**500050**	Sal-Reg Emp	238,349	241,928	-
0001	1370340001	**503010**	Longvty Pay-All Emps	1,763	2,152	-
0001	1370340001	**506010**	FICA Tax-OASDI	14,782	14,738	-
0001	1370340001	**506020**	FICA Tax-Mdcr	3,440	3,447	-
0001	1370340001	**506030**	Med Ins Benefit	32,722	32,982	-
0001	1370340001	**506040**	Life Ins Benefit	368	380	-
0001	1370340001	**506050**	Retmt Contribution	32,590	33,321	-
0001	1370340001	**506060**	Workers Comp	1,868	1,806	-
0001	1370340001	**500060**	Sal-Term Pay Reg Emp	251	-	-
0001	1370340001	**503030**	TCLEOSE Pay	350	(325)	-
Personnel Total				326,484	330,429	-
Operating						
0001	1370340001	**510070**	CmpEqp & Peripherals	758	-	-
0001	1370340001	**510140**	Hdw Sup&Eqp	375	5,566	-
0001	1370340001	**510170**	Laboratory Sup&Eqp	586	102	-
0001	1370340001	**510220**	Ofc Sup	134	3,138	-
0001	1370340001	**510240**	Oth Sup&Eqp	2,676	352	-
0001	1370340001	**510990**	Procurement Shipping	30	27	-
0001	1370340001	**512060**	Subs & Pbcations	-	473	-
0001	1370340001	**512010**	Travel Enc	-	-	-
0001	1370340001	**510100**	Electrical Sup&Eqp	(576)	510	-
0001	1370340001	**510260**	Safety Sup&Eqp	586	2,348	-
0001	1370340001	**511890**	Oth Cslt Sv	51,032	49,612	-
0001	1370340001	**510060**	Comm Sup&Eqp	729	-	-
0001	1370340001	**510080**	Custodial Sup&Eqp	90	-	-
0001	1370340001	**510190**	Med/Dental Sup&Eqp	7,474	7,395	-
0001	1370340001	**510030**	Bldg Mnt Sup&Eqp	-	484	-
0001	1370340001	**511530**	Bldg Reprs&Mnt	278	5,000	-
0001	1370340001	**511620**	Oth Eqp Reprs&Mnt	16,127	24,511	-
0001	1370340001	**510360**	Industrial Sup&Eqp	768	224	-
0001	1370340001	**511770**	Custodial Sv	(1)	-	-
0001	1370340001	**510340**	Vehicle Sup&Eqp	-	232	-
0001	1370340001	**511940**	Security Sv	-	480	-
Operating Total				81,064	100,452	-
TCSO Crc Fire & Safety-GF Total				**407,548**	**430,881**	**-**
TCSO Crc Health Svs Bldg-GF						
Personnel						
0001	1370350001	**500050**	Sal-Reg Emp	199,825	193,837	-
0001	1370350001	**503010**	Longvty Pay-All Emps	42,792	36,021	-
0001	1370350001	**506010**	FICA Tax-OASDI	292,931	261,865	-
0001	1370350001	**506020**	FICA Tax-Mdcr	68,576	61,225	-
0001	1370350001	**506030**	Med Ins Benefit	776,044	758,709	-
0001	1370350001	**506040**	Life Ins Benefit	8,405	8,074	-
0001	1370350001	**506050**	Retmt Contribution	664,417	601,714	-
0001	1370350001	**506060**	Workers Comp	62,768	64,401	-
0001	1370350001	**500060**	Sal-Term Pay Reg Emp	921	-	-
0001	1370350001	**502015**	Extra Hrs Pd Over 40	9,815	9,227	-
0001	1370350001	**502010**	Overtime	116,154	135,434	-
0001	1370350001	**501010**	Sal-POPS	4,313,026	3,793,996	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370350001	**501020**	Sal-TermPay POPS	37,426	14,719	-
0001	1370350001	**503030**	TCLEOSE Pay	42,925	40,050	-
0001	1370350001	**503050**	Bilingual Pay	17,063	18,813	-
0001	1370350001	**503040**	Field Trng Pay	8,438	7,875	-
Personnel Total				6,661,524	6,005,960	-
Operating						
0001	1370350001	**510200**	Ofc Eqp	75	-	-
0001	1370350001	**510990**	Procurement Shipping	15	21	-
0001	1370350001	**510260**	Safety Sup&Eqp	-	196	-
0001	1370350001	**511530**	Bldg Reprs&Mnt	-	3,594	-
Operating Total				90	3,811	-
TCSO Crc Health Svs Bldg-GF Total				**6,661,614**	**6,009,771**	**-**
TCSO Crc Hospital Visit Unit-GF						
Personnel						
0001	1370360001	**500050**	Sal-Reg Emp	72,879	177,807	-
0001	1370360001	**503010**	Longvty Pay-All Emps	33,892	31,090	-
0001	1370360001	**506010**	FICA Tax-OASDI	164,069	165,280	-
0001	1370360001	**506020**	FICA Tax-Mdcr	38,368	38,638	-
0001	1370360001	**506030**	Med Ins Benefit	352,788	402,417	-
0001	1370360001	**506040**	Life Ins Benefit	3,961	4,204	-
0001	1370360001	**506050**	Retmt Contribution	367,576	376,146	-
0001	1370360001	**506060**	Workers Comp	34,755	38,599	-
0001	1370360001	**500060**	Sal-Term Pay Reg Emp	1,024	1,667	-
0001	1370360001	**502015**	Extra Hrs Pd Over 40	21,699	22,959	-
0001	1370360001	**502010**	Overtime	270,017	357,118	-
0001	1370360001	**501010**	Sal-POPS	2,358,941	2,346,485	-
0001	1370360001	**501020**	Sal-TermPay POPS	15,836	14,244	-
0001	1370360001	**503030**	TCLEOSE Pay	33,575	34,425	-
0001	1370360001	**503050**	Bilingual Pay	9,500	7,875	-
0001	1370360001	**503040**	Field Trng Pay	4,563	3,875	-
Personnel Total				3,783,443	4,022,830	-
Operating						
0001	1370360001	**510070**	CmpEqp & Peripherals	(24)	-	-
0001	1370360001	**510990**	Procurement Shipping	30	-	-
0001	1370360001	**512010**	Travel Enc	-	-	-
0001	1370360001	**510180**	Law Enf Sup&Eqp	600	-	-
Operating Total				606	-	-
TCSO Crc Hospital Visit Unit-GF Total				**3,784,049**	**4,022,830**	**-**
TCSO Crc Kitchen-GF						
Personnel						
0001	1370370001	**503010**	Longvty Pay-All Emps	17,847	14,713	-
0001	1370370001	**506010**	FICA Tax-OASDI	93,550	81,558	-
0001	1370370001	**506020**	FICA Tax-Mdcr	21,880	19,056	-
0001	1370370001	**506030**	Med Ins Benefit	204,696	221,909	-
0001	1370370001	**506040**	Life Ins Benefit	2,243	2,185	-
0001	1370370001	**506050**	Retmt Contribution	207,678	185,478	-
0001	1370370001	**506060**	Workers Comp	20,322	20,824	-
0001	1370370001	**502015**	Extra Hrs Pd Over 40	10,326	5,311	-
0001	1370370001	**502010**	Overtime	111,655	75,039	-
0001	1370370001	**501010**	Sal-POPS	1,346,350	1,236,908	-
0001	1370370001	**501020**	Sal-TermPay POPS	29,690	14,468	-
0001	1370370001	**503030**	TCLEOSE Pay	16,575	17,175	-
0001	1370370001	**503050**	Bilingual Pay	6,750	4,625	-
0001	1370370001	**503040**	Field Trng Pay	2,125	1,500	-
Personnel Total				2,091,688	1,900,751	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Operating						
0001	1370370001	**510110**	Food & Groceries	2,465,945	2,621,035	-
0001	1370370001	**510140**	Hdw Sup&Eqp	196	2,018	-
0001	1370370001	**510200**	Ofc Eqp	-	-	-
0001	1370370001	**510210**	Ofc Furn	8,806	1,368	-
0001	1370370001	**510220**	Ofc Sup	10,007	5,687	-
0001	1370370001	**510240**	Oth Sup&Eqp	2,738	1,051	-
0001	1370370001	**510990**	Procurement Shipping	874	1,698	-
0001	1370370001	**510050**	Clothing & Uniforms	98	-	-
0001	1370370001	**510100**	Electrical Sup&Eqp	62	1,329	-
0001	1370370001	**510260**	Safety Sup&Eqp	2,852	2,457	-
0001	1370370001	**510080**	Custodial Sup&Eqp	16,997	18,113	-
0001	1370370001	**510030**	Bldg Mnt Sup&Eqp	347	4,782	-
0001	1370370001	**511530**	Bldg Reprs&Mnt	-	12,345	-
0001	1370370001	**511820**	NonHz Removal	16	-	-
0001	1370370001	**511620**	Oth Eqp Reprs&Mnt	-	380	-
0001	1370370001	**510360**	Industrial Sup&Eqp	1,342	7,821	-
0001	1370370001	**511520**	Auto Reprs&Mnt	-	947	-
0001	1370370001	**511960**	Uniform Rental Sv	-	2	-
0001	1370370001	**510090**	Drug & Pharm Sup	-	7,048	-
0001	1370370001	**510040**	Chemical Sup&Eqp	16	290	-
0001	1370370001	**510125**	Oils & Lubricants	-	81	-
0001	1370370001	**510150**	Institutional Eqp	204	3,183	-
0001	1370370001	**510160**	Kitchen Sup&Eqp	17,999	45,925	-
0001	1370370001	**511880**	Laundry Sv	-	76	-
Operating Total				2,528,498	2,737,634	-
TCSO Crc Kitchen-GF Total				**4,620,186**	**4,638,385**	**-**
TCSO Crc Laundry & Warehouse-GF						
Personnel						
0001	1370380001	**503010**	Longvty Pay-All Emps	10,408	8,850	-
0001	1370380001	**506010**	FICA Tax-OASDI	44,197	41,979	-
0001	1370380001	**506020**	FICA Tax-Mdcr	10,336	9,818	-
0001	1370380001	**506030**	Med Ins Benefit	107,538	101,216	-
0001	1370380001	**506040**	Life Ins Benefit	1,086	1,033	-
0001	1370380001	**506050**	Retmt Contribution	99,886	95,547	-
0001	1370380001	**506060**	Workers Comp	9,861	10,668	-
0001	1370380001	**502015**	Extra Hrs Pd Over 40	2,361	5,643	-
0001	1370380001	**502010**	Overtime	20,195	17,509	-
0001	1370380001	**501010**	Sal-POPS	669,847	608,269	-
0001	1370380001	**501020**	Sal-TermPay POPS	37	14,948	-
0001	1370380001	**503030**	TCLEOSE Pay	13,350	11,325	-
0001	1370380001	**503050**	Bilingual Pay	2,313	1,813	-
0001	1370380001	**503040**	Field Trng Pay	125	250	-
Personnel Total				991,540	928,864	-
Operating						
0001	1370380001	**510140**	Hdw Sup&Eqp	398	1,914	-
0001	1370380001	**510200**	Ofc Eqp	154	219	-
0001	1370380001	**510220**	Ofc Sup	29,933	1,146	-
0001	1370380001	**510240**	Oth Sup&Eqp	(43)	451	-
0001	1370380001	**510270**	Recreational Sup&Eqp	-	784	-
0001	1370380001	**510990**	Procurement Shipping	191	98	-
0001	1370380001	**510050**	Clothing & Uniforms	-	385	-
0001	1370380001	**510100**	Electrical Sup&Eqp	96	177	-
0001	1370380001	**510260**	Safety Sup&Eqp	62	255	-
0001	1370380001	**511900**	Oth Sv	-	60	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370380001	**510060**	Comm Sup&Eqp	-	1,569	-
0001	1370380001	**510080**	Custodial Sup&Eqp	10,310	19,819	-
0001	1370380001	**510190**	Med/Dental Sup&Eqp	-	22,143	-
0001	1370380001	**510030**	Bldg Mnt Sup&Eqp	-	20	-
0001	1370380001	**511530**	Bldg Reprs&Mnt	-	65	-
0001	1370380001	**510320**	Textile & Linen Sup	5,848	-	-
0001	1370380001	**511620**	Oth Eqp Reprs&Mnt	653	470	-
0001	1370380001	**511570**	RadiosTVCommReprsMnt	70	-	-
0001	1370380001	**510360**	Industrial Sup&Eqp	385	397	-
0001	1370380001	**511520**	Auto Reprs&Mnt	-	542	-
0001	1370380001	**510180**	Law Enf Sup&Eqp	510	425	-
0001	1370380001	**510250**	Paint Sup&Eqp	-	51	-
0001	1370380001	**510125**	Oils & Lubricants	-	134	-
0001	1370380001	**510150**	Institutional Eqp	-	596	-
0001	1370380001	**510160**	Kitchen Sup&Eqp	810	-	-
Operating Total				49,376	51,721	-
TCSO Crc Laundry & Warehouse-GF Total				**1,040,916**	**980,585**	**-**
TCSO Crc Maintenance-GF						
Personnel						
0001	1370390001	**500050**	Sal-Reg Emp	825,416	767,400	-
0001	1370390001	**503010**	Longvty Pay-All Emps	7,101	8,132	-
0001	1370390001	**506010**	FICA Tax-OASDI	51,896	48,483	-
0001	1370390001	**506020**	FICA Tax-Mdcr	12,137	11,339	-
0001	1370390001	**506030**	Med Ins Benefit	137,231	128,839	-
0001	1370390001	**506040**	Life Ins Benefit	1,850	1,743	-
0001	1370390001	**506050**	Retmt Contribution	116,909	109,893	-
0001	1370390001	**506060**	Workers Comp	13,207	13,370	-
0001	1370390001	**500060**	Sal-Term Pay Reg Emp	95	2,322	-
0001	1370390001	**502015**	Extra Hrs Pd Over 40	433	247	-
0001	1370390001	**502010**	Overtime	24,623	18,735	-
Personnel Total				1,190,899	1,110,504	-
Operating						
0001	1370390001	**510070**	CmpEqp & Peripherals	703	51	-
0001	1370390001	**510140**	Hdw Sup&Eqp	11,184	17,968	-
0001	1370390001	**510170**	Laboratory Sup&Eqp	6,277	1,542	-
0001	1370390001	**510200**	Ofc Eqp	1,156	-	-
0001	1370390001	**510220**	Ofc Sup	1,448	1,288	-
0001	1370390001	**510240**	Oth Sup&Eqp	5,338	3,837	-
0001	1370390001	**510990**	Procurement Shipping	8,394	2,725	-
0001	1370390001	**511670**	Rent-Oth Mach & Eqp	300	2,300	-
0001	1370390001	**512010**	Travel Enc	-	-	-
0001	1370390001	**510050**	Clothing & Uniforms	511	166	-
0001	1370390001	**510100**	Electrical Sup&Eqp	47,027	53,177	-
0001	1370390001	**510260**	Safety Sup&Eqp	46,329	43,994	-
0001	1370390001	**510310**	Software	-	264	-
0001	1370390001	**511890**	Oth Cslt Sv	1,190	1,990	-
0001	1370390001	**511550**	Hdw/Sfw Mnt	-	4,289	-
0001	1370390001	**511973**	Cnstn Sv	4,373	1,982	-
0001	1370390001	**510060**	Comm Sup&Eqp	-	108	-
0001	1370390001	**510080**	Custodial Sup&Eqp	862	470	-
0001	1370390001	**510190**	Med/Dental Sup&Eqp	-	163	-
0001	1370390001	**511810**	Hdw/Sfw Install Sv	160	-	-
0001	1370390001	**510030**	Bldg Mnt Sup&Eqp	134,942	107,572	-
0001	1370390001	**511530**	Bldg Reprs&Mnt	124,879	42,851	-
0001	1370390001	**510360**	Industrial Sup&Eqp	2,865	2,309	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370390001	**511730**	Postal/Frt out Sv	-	54	-
0001	1370390001	**511770**	Custodial Sv	1,600	-	-
0001	1370390001	**511960**	Uniform Rental Sv	(474)	-	-
0001	1370390001	**510090**	Drug & Pharm Sup	-	28	-
0001	1370390001	**510340**	Vehicle Sup&Eqp	251	358	-
0001	1370390001	**510040**	Chemical Sup&Eqp	452	36	-
0001	1370390001	**511230**	Oth Fin Sv	25	38	-
0001	1370390001	**510125**	Oils & Lubricants	1,061	409	-
0001	1370390001	**510150**	Institutional Eqp	25,120	1,038	-
0001	1370390001	**510160**	Kitchen Sup&Eqp	-	1,622	-
0001	1370390001	**511880**	Laundry Sv	(121)	-	-
Operating Total				425,854	292,629	-
TCSO Crc Maintenance-GF Total				**1,616,753**	**1,403,133**	**-**
TCSO Crc Marketable Skills & SWAP-GF						
Personnel						
0001	1370400001	**500050**	Sal-Reg Emp	350,684	315,316	-
0001	1370400001	**503010**	Longvty Pay-All Emps	6,226	6,317	-
0001	1370400001	**506010**	FICA Tax-OASDI	38,362	35,570	-
0001	1370400001	**506020**	FICA Tax-Mdcr	8,972	8,319	-
0001	1370400001	**506030**	Med Ins Benefit	115,124	100,388	-
0001	1370400001	**506040**	Life Ins Benefit	1,235	1,132	-
0001	1370400001	**506050**	Retmt Contribution	88,958	80,808	-
0001	1370400001	**506060**	Workers Comp	11,415	11,406	-
0001	1370400001	**500060**	Sal-Term Pay Reg Emp	1,650	5,491	-
0001	1370400001	**502015**	Extra Hrs Pd Over 40	1,619	912	-
0001	1370400001	**502010**	Overtime	18,728	8,408	-
0001	1370400001	**501010**	Sal-POPS	291,199	279,582	-
0001	1370400001	**501020**	Sal-TermPay POPS	-	3,853	-
0001	1370400001	**503030**	TCLEOSE Pay	3,500	4,100	-
0001	1370400001	**503050**	Bilingual Pay	-	875	-
0001	1370400001	**503040**	Field Trng Pay	-	125	-
Personnel Total				937,672	862,602	-
Operating						
0001	1370400001	**510140**	Hdw Sup&Eqp	15,215	7,573	-
0001	1370400001	**510170**	Laboratory Sup&Eqp	26	-	-
0001	1370400001	**510220**	Ofc Sup	755	-	-
0001	1370400001	**510240**	Oth Sup&Eqp	2,938	2,843	-
0001	1370400001	**510270**	Recreational Sup&Eqp	971	176	-
0001	1370400001	**510990**	Procurement Shipping	229	58	-
0001	1370400001	**510050**	Clothing & Uniforms	2,368	72	-
0001	1370400001	**510100**	Electrical Sup&Eqp	117	37	-
0001	1370400001	**510260**	Safety Sup&Eqp	2,639	1,664	-
0001	1370400001	**510060**	Comm Sup&Eqp	-	505	-
0001	1370400001	**510080**	Custodial Sup&Eqp	1,871	1,748	-
0001	1370400001	**510190**	Med/Dental Sup&Eqp	-	175	-
0001	1370400001	**510030**	Bldg Mnt Sup&Eqp	7,420	17,286	-
0001	1370400001	**511530**	Bldg Reprs&Mnt	1,143	297	-
0001	1370400001	**510320**	Textile & Linen Sup	-	583	-
0001	1370400001	**511620**	Oth Eqp Reprs&Mnt	3,522	2,020	-
0001	1370400001	**510360**	Industrial Sup&Eqp	1,541	2,131	-
0001	1370400001	**510340**	Vehicle Sup&Eqp	50	134	-
0001	1370400001	**510040**	Chemical Sup&Eqp	-	268	-
0001	1370400001	**510250**	Paint Sup&Eqp	10,962	1,848	-
0001	1370400001	**510125**	Oils & Lubricants	355	436	-
0001	1370400001	**510130**	Grndkpg Sup&Eqp	6,095	400	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating Total				58,216	40,254	-
TCSO Crc Marketable Skills & SWAP-GF Total				**995,888**	**902,856**	**-**
TCSO Crc Classification/Records-GF						
Personnel						
0001	1370410001	**500050**	Sal-Reg Emp	1,017,240	969,294	-
0001	1370410001	**503010**	Longvty Pay-All Emps	18,139	17,836	-
0001	1370410001	**506010**	FICA Tax-OASDI	102,587	96,097	-
0001	1370410001	**506020**	FICA Tax-Mdcr	23,993	22,474	-
0001	1370410001	**506030**	Med Ins Benefit	298,734	285,802	-
0001	1370410001	**506040**	Life Ins Benefit	3,337	3,213	-
0001	1370410001	**506050**	Retmt Contribution	230,358	217,915	-
0001	1370410001	**506060**	Workers Comp	20,314	21,938	-
0001	1370410001	**500060**	Sal-Term Pay Reg Emp	2,518	3,934	-
0001	1370410001	**502015**	Extra Hrs Pd Over 40	4,965	5,238	-
0001	1370410001	**502010**	Overtime	37,561	16,806	-
0001	1370410001	**501010**	Sal-POPS	584,103	540,643	-
0001	1370410001	**503030**	TCLEOSE Pay	12,100	10,950	-
0001	1370410001	**503040**	Field Trng Pay	500	-	-
Personnel Total				2,356,449	2,212,141	-
TCSO Crc Classification/Records-GF Total				**2,356,449**	**2,212,141**	**-**
TCSO Crc Transportation-GF						
Personnel						
0001	1370420001	**500050**	Sal-Reg Emp	62,161	102,778	-
0001	1370420001	**503010**	Longvty Pay-All Emps	35,328	34,203	-
0001	1370420001	**506010**	FICA Tax-OASDI	170,739	166,485	-
0001	1370420001	**506020**	FICA Tax-Mdcr	39,906	38,915	-
0001	1370420001	**506030**	Med Ins Benefit	451,165	486,799	-
0001	1370420001	**506040**	Life Ins Benefit	4,593	4,655	-
0001	1370420001	**506050**	Retmt Contribution	387,515	383,266	-
0001	1370420001	**506060**	Workers Comp	37,399	41,592	-
0001	1370420001	**502015**	Extra Hrs Pd Over 40	11,053	10,612	-
0001	1370420001	**502010**	Overtime	39,304	75,055	-
0001	1370420001	**501010**	Sal-POPS	2,565,351	2,465,885	-
0001	1370420001	**501020**	Sal-TermPay POPS	31,326	-	-
0001	1370420001	**503030**	TCLEOSE Pay	44,075	45,175	-
0001	1370420001	**503050**	Bilingual Pay	14,500	12,375	-
0001	1370420001	**503040**	Field Trng Pay	6,063	4,063	-
Personnel Total				3,900,478	3,871,858	-
Operating						
0001	1370420001	**510220**	Ofc Sup	-	132	-
0001	1370420001	**510240**	Oth Sup&Eqp	270	-	-
0001	1370420001	**510990**	Procurement Shipping	40	56	-
0001	1370420001	**511670**	Rent-Oth Mach & Eqp	60	79	-
0001	1370420001	**512010**	Travel Enc	-	-	-
0001	1370420001	**510080**	Custodial Sup&Eqp	-	395	-
0001	1370420001	**510190**	Med/Dental Sup&Eqp	-	66	-
0001	1370420001	**510320**	Textile & Linen Sup	-	572	-
0001	1370420001	**510180**	Law Enf Sup&Eqp	-	2,000	-
Operating Total				370	3,300	-
TCSO Crc Transportation-GF Total				**3,900,848**	**3,875,158**	**-**
TCSO Crc Travis County Jail-GF						
Personnel						
0001	1370430001	**500050**	Sal-Reg Emp	755,397	779,810	-
0001	1370430001	**503010**	Longvty Pay-All Emps	50,378	42,802	-
0001	1370430001	**506010**	FICA Tax-OASDI	329,719	297,943	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1370430001	**506020**	FICA Tax-Mdcr	77,099	69,621	-
0001	1370430001	**506030**	Med Ins Benefit	817,659	819,102	-
0001	1370430001	**506040**	Life Ins Benefit	9,672	9,419	-
0001	1370430001	**506050**	Retmt Contribution	743,227	680,487	-
0001	1370430001	**506060**	Workers Comp	62,819	64,436	-
0001	1370430001	**500060**	Sal-Term Pay Reg Emp	7,717	7,537	-
0001	1370430001	**502015**	Extra Hrs Pd Over 40	29,112	25,621	-
0001	1370430001	**502010**	Overtime	276,383	221,677	-
0001	1370430001	**501010**	Sal-POPS	4,133,934	3,718,140	-
0001	1370430001	**501020**	Sal-TermPay POPS	47,815	29,340	-
0001	1370430001	**503030**	TCLEOSE Pay	46,325	41,525	-
0001	1370430001	**503050**	Bilingual Pay	20,375	21,063	-
0001	1370430001	**503040**	Field Trng Pay	9,250	6,125	-
Personnel Total				7,416,882	6,834,647	-
Operating						
0001	1370430001	**510070**	CmpEqp & Peripherals	708	-	-
0001	1370430001	**510140**	Hdw Sup&Eqp	-	94	-
0001	1370430001	**510220**	Ofc Sup	-	125	-
0001	1370430001	**510240**	Oth Sup&Eqp	-	224	-
0001	1370430001	**510990**	Procurement Shipping	-	60	-
0001	1370430001	**510100**	Electrical Sup&Eqp	-	1,228	-
0001	1370430001	**510260**	Safety Sup&Eqp	-	1,287	-
0001	1370430001	**510030**	Bldg Mnt Sup&Eqp	-	2,020	-
0001	1370430001	**511530**	Bldg Reprs&Mnt	-	9,562	-
0001	1370430001	**510320**	Textile & Linen Sup	-	150	-
0001	1370430001	**511620**	Oth Eqp Reprs&Mnt	423	1,490	-
0001	1370430001	**510180**	Law Enf Sup&Eqp	-	447	-
Operating Total				1,131	16,687	-
TCSO Crc Travis County Jail-GF Total				**7,418,013**	**6,851,335**	**-**
TCSO Crc Support Br-GF						
Personnel						
0001	1370440001	**500050**	Sal-Reg Emp	716,432	657,186	6,851,883
0001	1370440001	**503010**	Longvty Pay-All Emps	14,257	19,744	477,859
0001	1370440001	**506010**	FICA Tax-OASDI	70,306	69,236	3,151,347
0001	1370440001	**506020**	FICA Tax-Mdcr	16,656	16,621	737,854
0001	1370440001	**506030**	Med Ins Benefit	164,402	153,766	9,165,530
0001	1370440001	**506040**	Life Ins Benefit	1,561	1,495	85,635
0001	1370440001	**506050**	Retmt Contribution	163,937	161,731	6,956,767
0001	1370440001	**506060**	Workers Comp	14,232	16,308	738,957
0001	1370440001	**500060**	Sal-Term Pay Reg Emp	-	25,452	-
0001	1370440001	**502015**	Extra Hrs Pd Over 40	1,129	1,695	-
0001	1370440001	**502010**	Overtime	28,268	53,248	2,177,685
0001	1370440001	**501010**	Sal-POPS	945,551	1,039,349	40,691,120
0001	1370440001	**501020**	Sal-TermPay POPS	399	-	-
0001	1370440001	**503030**	TCLEOSE Pay	6,275	7,300	447,075
0001	1370440001	**503050**	Bilingual Pay	2,438	1,375	171,438
0001	1370440001	**503040**	Field Trng Pay	313	375	78,375
0001	1370440001	**504040**	FICA Tax Savings	-	-	(104,737)
0001	1370440001	**504010**	Sal Savings-Reg Emp	-	-	(1,600,702)
0001	1370440001	**504030**	Vacant Slots-Med Ins	-	-	(789,354)
0001	1370440001	**504050**	Retmt Savings	-	-	(198,071)
Personnel Total				2,146,154	2,224,879	69,038,661
Operating						
0001	1370440001	**510070**	CmpEqp & Peripherals	3,984	7,144	-
0001	1370440001	**510110**	Food & Groceries	34,414	(35,584)	2,731,391

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370440001	**510140**	Hdw Sup&Eqp	3,509	3,650	66,000
0001	1370440001	**510170**	Laboratory Sup&Eqp	650	17	4,000
0001	1370440001	**510200**	Ofc Eqp	4,045	996	21,973
0001	1370440001	**510210**	Ofc Furn	30,551	5,455	-
0001	1370440001	**510220**	Ofc Sup	97,173	115,251	-
0001	1370440001	**510240**	Oth Sup&Eqp	14,381	31,451	150,000
0001	1370440001	**510990**	Procurement Shipping	1,382	1,285	-
0001	1370440001	**511670**	Rent-Oth Mach & Eqp	11,241	-	1,000
0001	1370440001	**512060**	Subs & Pbcations	1,986	-	-
0001	1370440001	**512100**	Routine Mileage	1,951	-	-
0001	1370440001	**511540**	Furn&OfcEqpReprs&Mnt	-	2,507	1,100
0001	1370440001	**512010**	Travel Enc	69	-	-
0001	1370440001	**512050**	Rg Confs/Sems	23,029	20,935	10,000
0001	1370440001	**512090**	Travel-Lodging Meals	24,319	16,830	23,000
0001	1370440001	**510050**	Clothing & Uniforms	(17,565)	964	36,934
0001	1370440001	**510020**	Books	573	1,712	-
0001	1370440001	**510100**	Electrical Sup&Eqp	2,375	5,386	78,520
0001	1370440001	**510260**	Safety Sup&Eqp	11,327	41,012	-
0001	1370440001	**510310**	Software	107	3,524	-
0001	1370440001	**511890**	Oth Cslt Sv	-	4,040	-
0001	1370440001	**512020**	Inhse Trng/Onlin Crs	5,166	-	-
0001	1370440001	**512040**	Pf Membership	-	2,880	-
0001	1370440001	**511550**	Hdw/Sfw Mnt	28,985	40,093	6,855
0001	1370440001	**511900**	Oth Sv	14,938	(7,208)	34,450
0001	1370440001	**510060**	Comm Sup&Eqp	61,903	18,831	50,525
0001	1370440001	**510080**	Custodial Sup&Eqp	58,528	68,734	156,500
0001	1370440001	**510190**	Med/Dental Sup&Eqp	63,582	56,519	28,807
0001	1370440001	**511810**	Hdw/Sfw Install Sv	1,920	2,600	-
0001	1370440001	**511870**	IT Cslt	7,040	2,025	-
0001	1370440001	**512030**	Pf Licenses	-	250	-
0001	1370440001	**520050**	CapOut-Cmp Eqp	-	38,233	-
0001	1370440001	**510030**	Bldg Mnt Sup&Eqp	30,588	74,938	162,075
0001	1370440001	**511530**	Bldg Reprs&Mnt	57,670	82,267	98,053
0001	1370440001	**522020**	CpOtMt-Bldgs	1,373,573	612,965	-
0001	1370440001	**511820**	NonHz Removal	21,190	37,543	50,000
0001	1370440001	**510320**	Textile & Linen Sup	(78)	(37)	17,910
0001	1370440001	**511620**	Oth Eqp Reprs&Mnt	3,505	1,142	76,095
0001	1370440001	**511910**	Printing Sv	(240)	260	-
0001	1370440001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1370440001	**511570**	RadiosTVCommReprsMnt	(1,072)	12,758	-
0001	1370440001	**510360**	Industrial Sup&Eqp	8,040	1,061	-
0001	1370440001	**511920**	Disposal Sv	4,095	-	-
0001	1370440001	**511730**	Postal/Frt out Sv	-	-	-
0001	1370440001	**511960**	Uniform Rental Sv	7,526	10,497	7,405
0001	1370440001	**510180**	Law Enf Sup&Eqp	5,212	11,172	43,258
0001	1370440001	**510330**	Tfc Ctrl/Sg Sup&Eqp	-	-	-
0001	1370440001	**510340**	Vehicle Sup&Eqp	-	5,813	-
0001	1370440001	**510040**	Chemical Sup&Eqp	-	-	12,000
0001	1370440001	**511780**	Env Impact Sv	-	50	-
0001	1370440001	**511840**	Lab Services	-	-	63,400
0001	1370440001	**510250**	Paint Sup&Eqp	-	374	23,920
0001	1370440001	**519040**	Licenses & Permits	111	-	-
0001	1370440001	**510125**	Oils & Lubricants	-	64	-
0001	1370440001	**510280**	Rd & Hwy Sup&Eqp	-	-	1,000
0001	1370440001	**510300**	Rd Mat-NonAsphaltc	-	-	1,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370440001	**510120**	Fuel	1,799	7,968	2,700
0001	1370440001	**510130**	Grndkpg Sup&Eqp	(149)	-	13,330
0001	1370440001	**510150**	Institutional Eqp	(151)	431	33,000
0001	1370440001	**510160**	Kitchen Sup&Eqp	-	-	25,000
0001	1370440001	**510350**	Vet/Livestck Sup&Eqp	1,260	-	1,000
0001	1370440001	**511460**	Electrical Sv	1,756,462	2,102,757	3,459,182
0001	1370440001	**511470**	Oil/Gas Sv	440,360	310,756	-
0001	1370440001	**511480**	Water/Sewer Sv	1,217,100	975,669	-
0001	1370440001	**511790**	Exterminating Sv	23,265	19,988	32,700
0001	1370440001	**511940**	Security Sv	5,785	1,047	-
0001	1370440001	**521020**	CpOtSv-Bldg Imp	-	-	-
0001	1370440001	**511880**	Laundry Sv	3,479	3,393	-
0001	1370440001	**522030**	CpOtMt-Imp Oth	66,000	40,961	-
0001	1370440001	**510010**	Arcrft&Boat Sup&Eqp	780	-	-
0001	1370440001	**511420**	Vltr Sv Mgmt	-	32	-
0001	1370440001	**520070**	CapOut-Edu/Comm Eqp	-	-	36,225
0001	1370440001	**520140**	CapOut-Law Enf Eqp	42,000	2,300	-
0001	1370440001	**511110**	Veterinary Sv	1,561	674	2,000
0001	1370440001	**520110**	CapOut-InstitutnlEqp	-	-	-
0001	1370440001	**512110**	Travel Mileage	-	1,715	-
Operating Total				5,561,236	4,768,085	7,562,308
TCSO Crc Support Br-GF Total				**7,707,390**	**6,992,965**	**76,600,969**
TCSO Central Booking-GF						
Personnel						
0001	1370460001	**500050**	Sal-Reg Emp	1,542,696	1,533,339	2,077,216
0001	1370460001	**503010**	Longvty Pay-All Emps	66,751	57,352	70,346
0001	1370460001	**506010**	FICA Tax-OASDI	442,343	407,935	480,926
0001	1370460001	**506020**	FICA Tax-Mdcr	103,545	95,545	112,667
0001	1370460001	**506030**	Med Ins Benefit	1,020,552	1,058,713	1,331,685
0001	1370460001	**506040**	Life Ins Benefit	11,448	11,163	12,375
0001	1370460001	**506050**	Retmt Contribution	993,338	929,622	1,062,188
0001	1370460001	**506060**	Workers Comp	78,606	82,781	94,294
0001	1370460001	**500060**	Sal-Term Pay Reg Emp	22,100	13,645	-
0001	1370460001	**502015**	Extra Hrs Pd Over 40	31,747	24,701	-
0001	1370460001	**502010**	Overtime	479,603	357,822	300,000
0001	1370460001	**501010**	Sal-POPS	5,044,340	4,621,844	5,224,340
0001	1370460001	**501020**	Sal-TermPay POPS	32,205	28,278	-
0001	1370460001	**503030**	TCLEOSE Pay	56,625	57,725	59,559
0001	1370460001	**503050**	Bilingual Pay	23,188	19,250	24,438
0001	1370460001	**503040**	Field Trng Pay	14,625	12,000	14,407
Personnel Total				9,963,711	9,311,714	10,864,441
Operating						
0001	1370460001	**510070**	CmpEqp & Peripherals	1,651	1,703	-
0001	1370460001	**510140**	Hdw Sup&Eqp	952	469	1,000
0001	1370460001	**510200**	Ofc Eqp	2,963	316	10,900
0001	1370460001	**510210**	Ofc Furn	1,065	390	-
0001	1370460001	**510220**	Ofc Sup	2,443	6,282	-
0001	1370460001	**510240**	Oth Sup&Eqp	11,197	4,710	500
0001	1370460001	**510990**	Procurement Shipping	106	220	-
0001	1370460001	**511670**	Rent-Oth Mach & Eqp	-	137	-
0001	1370460001	**512100**	Routine Mileage	334	247	-
0001	1370460001	**512010**	Travel Enc	-	-	-
0001	1370460001	**512050**	Rg Confs/Sems	3,644	3,740	3,950
0001	1370460001	**512090**	Travel-Lodging Meals	1,881	3,900	4,410
0001	1370460001	**510100**	Electrical Sup&Eqp	54	-	1,100

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370460001	**510260**	Safety Sup&Eqp	11,391	-	-
0001	1370460001	**511550**	Hdw/Sfw Mnt	882	438	-
0001	1370460001	**511900**	Oth Sv	-	-	1,000
0001	1370460001	**510060**	Comm Sup&Eqp	-	-	1,000
0001	1370460001	**510080**	Custodial Sup&Eqp	1,326	5,855	6,855
0001	1370460001	**510190**	Med/Dental Sup&Eqp	5,118	9,095	11,100
0001	1370460001	**510030**	Bldg Mnt Sup&Eqp	18,948	19,227	2,100
0001	1370460001	**511530**	Bldg Reprs&Mnt	4,095	4,746	3,225
0001	1370460001	**510320**	Textile & Linen Sup	-	822	500
0001	1370460001	**511620**	Oth Eqp Reprs&Mnt	68	-	-
0001	1370460001	**510360**	Industrial Sup&Eqp	899	450	-
0001	1370460001	**511520**	Auto Reprs&Mnt	108	-	-
0001	1370460001	**510090**	Drug & Pharm Sup	-	-	15,050
0001	1370460001	**510180**	Law Enf Sup&Eqp	1,466	576	-
0001	1370460001	**510150**	Institutional Eqp	-	-	2,100
0001	1370460001	**511940**	Security Sv	766	-	-
0001	1370460001	**511040**	Nursing Sv	48,107	96,345	56,000
0001	1370460001	**511050**	Pharmacist Sv	1,007	4,003	-
0001	1370460001	**512110**	Travel Mileage	-	409	-
Operating Total				120,469	164,079	120,790
TCSO Central Booking-GF Total				**10,084,180**	**9,475,793**	**10,985,231**
TCSO Med Svs Drugs/Pharmaceuticals-GF						
Operating						
0001	1370470001	**510990**	Procurement Shipping	2,053	1,703	-
0001	1370470001	**510020**	Books	162	-	-
0001	1370470001	**510190**	Med/Dental Sup&Eqp	15,617	13,508	-
0001	1370470001	**510090**	Drug & Pharm Sup	1,607,371	1,963,365	-
Operating Total				1,625,203	1,978,577	-
TCSO Med Svs Drugs/Pharmaceuticals-GF Total				**1,625,203**	**1,978,577**	**-**
TCSO Medical Svs Pharmacy-GF						
Operating						
0001	1370480001	**510070**	CmpEqp & Peripherals	686	-	-
0001	1370480001	**510220**	Ofc Sup	2,321	6,807	-
0001	1370480001	**510990**	Procurement Shipping	-	181	-
0001	1370480001	**512060**	Subs & Pbcations	595	654	-
0001	1370480001	**511890**	Oth Cslt Sv	7,500	-	-
0001	1370480001	**519040**	Licenses & Permits	532	-	-
0001	1370480001	**511050**	Pharmacist Sv	33,584	61,876	-
Operating Total				45,218	69,517	-
TCSO Medical Svs Pharmacy-GF Total				**45,218**	**69,517**	**-**
TCSO Medical Svs Contracted Med Svs-GF						
Personnel						
0001	1370490001	**500050**	Sal-Reg Emp	1,659,618	2,667,246	3,578,818
0001	1370490001	**503010**	Longvty Pay-All Emps	13,952	15,670	20,073
0001	1370490001	**506010**	FICA Tax-OASDI	113,226	170,211	222,779
0001	1370490001	**506020**	FICA Tax-Mdcr	26,889	40,720	52,876
0001	1370490001	**506030**	Med Ins Benefit	239,634	431,086	573,697
0001	1370490001	**506040**	Life Ins Benefit	2,515	4,403	5,247
0001	1370490001	**506050**	Retmt Contribution	259,855	395,132	498,457
0001	1370490001	**506060**	Workers Comp	3,894	5,434	7,530
0001	1370490001	**500060**	Sal-Term Pay Reg Emp	22,765	49,449	-
0001	1370490001	**502015**	Extra Hrs Pd Over 40	10,584	20,760	-
0001	1370490001	**502010**	Overtime	195,009	126,783	50,000
0001	1370490001	**501010**	Sal-POPS	-	5,602	-
Personnel Total				2,547,941	3,932,497	5,009,477

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating						
0001	1370490001	**510170**	Laboratory Sup&Eqp	666	2,100	7,000
0001	1370490001	**510200**	Ofc Eqp	-	150	9,000
0001	1370490001	**510220**	Ofc Sup	-	2,321	-
0001	1370490001	**510240**	Oth Sup&Eqp	-	-	15,000
0001	1370490001	**510990**	Procurement Shipping	174	270	-
0001	1370490001	**511670**	Rent-Oth Mach & Eqp	2,581	1,692	5,000
0001	1370490001	**512100**	Routine Mileage	609	692	1,000
0001	1370490001	**511540**	Furn&OfcEqpReprs&Mnt	-	557	-
0001	1370490001	**512010**	Travel Enc	-	-	-
0001	1370490001	**512050**	Rg Confs/Sems	8,834	6,136	19,000
0001	1370490001	**512090**	Travel-Lodging Meals	12,149	11,651	14,500
0001	1370490001	**510260**	Safety Sup&Eqp	-	213	-
0001	1370490001	**510310**	Software	6,770	3,133	-
0001	1370490001	**511890**	Oth Cslt Sv	10,500	-	-
0001	1370490001	**512040**	Pf Membership	-	505	-
0001	1370490001	**511550**	Hdw/Sfw Mnt	269,972	156,600	127,289
0001	1370490001	**510060**	Comm Sup&Eqp	-	5,081	250
0001	1370490001	**510190**	Med/Dental Sup&Eqp	65,014	102,043	161,000
0001	1370490001	**511620**	Oth Eqp Reprs&Mnt	625	661	-
0001	1370490001	**510090**	Drug & Pharm Sup	16,966	(73,450)	1,960,203
0001	1370490001	**510040**	Chemical Sup&Eqp	85	157	-
0001	1370490001	**511830**	Hz Mat Removal	-	700	-
0001	1370490001	**511840**	Lab Services	-	-	1,000
0001	1370490001	**519040**	Licenses & Permits	-	61	350
0001	1370490001	**511120**	Oth Med Sv	505,050	(175,944)	2,435,702
0001	1370490001	**519030**	Interest Exp	48	-	-
0001	1370490001	**511010**	Counseling Sv	2,314	18,541	-
0001	1370490001	**511040**	Nursing Sv	983,198	521,159	63,598
0001	1370490001	**511060**	Physician Sv	92,150	81,850	110,000
0001	1370490001	**511070**	Psych Sv	448,183	738,593	751,454
0001	1370490001	**511050**	Pharmacist Sv	638	2,354	47,328
0001	1370490001	**511080**	Psychological Sv	220,860	(3,780)	-
0001	1370490001	**511020**	Dental Sv	-	110,947	111,962
0001	1370490001	**512110**	Travel Mileage	-	248	-
Operating Total				2,647,386	1,515,241	5,840,636
TCSO Medical Svs Contracted Med Svs-GF Total				**5,195,327**	**5,447,738**	**10,850,113**
TCSO Med Svs Dentist-GF						
Operating						
0001	1370500001	**511020**	Dental Sv	104,120	-	-
Operating Total				104,120	-	-
TCSO Med Svs Dentist-GF Total				**104,120**	**-**	**-**
TCSO Medical Services (Conversion)-GF						
Personnel						
0001	1370510001	**500050**	Sal-Reg Emp	909,253	-	-
0001	1370510001	**503010**	Longvty Pay-All Emps	5,337	-	-
0001	1370510001	**506010**	FICA Tax-OASDI	60,398	-	-
0001	1370510001	**506020**	FICA Tax-Mdcr	14,676	-	-
0001	1370510001	**506030**	Med Ins Benefit	156,313	-	-
0001	1370510001	**506040**	Life Ins Benefit	1,664	-	-
0001	1370510001	**506050**	Retmt Contribution	137,141	-	-
0001	1370510001	**506060**	Workers Comp	2,136	-	-
0001	1370510001	**500060**	Sal-Term Pay Reg Emp	17,839	-	-
0001	1370510001	**502015**	Extra Hrs Pd Over 40	8,331	-	-
0001	1370510001	**502010**	Overtime	100,294	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Personnel Total				1,413,382	-	-
Operating						
0001	1370510001	**510990**	Procurement Shipping	(159)	-	-
0001	1370510001	**511670**	Rent-Oth Mach & Eqp	(5)	-	-
0001	1370510001	**512010**	Travel Enc	-	-	-
0001	1370510001	**512090**	Travel-Lodging Meals	672	-	-
0001	1370510001	**510190**	Med/Dental Sup&Eqp	1,813	(460)	-
0001	1370510001	**510090**	Drug & Pharm Sup	(203)	-	-
0001	1370510001	**511830**	Hz Mat Removal	4,442	5,777	-
0001	1370510001	**511120**	Oth Med Sv	1,511,513	1,903,969	-
0001	1370510001	**511040**	Nursing Sv	(15,809)	-	-
0001	1370510001	**511060**	Physician Sv	(900)	-	-
0001	1370510001	**511500**	Ambulance Sv	4,253	-	-
0001	1370510001	**511070**	Psych Sv	(10,425)	-	-
0001	1370510001	**511050**	Pharmacist Sv	(13,936)	(10,409)	-
0001	1370510001	**511080**	Psychological Sv	(720)	-	-
0001	1370510001	**511020**	Dental Sv	(1,707)	-	-
0001	1370510001	**511122**	PsychPsychlEvalSv-CO	-	-	-
Operating Total				1,478,828	1,898,877	-
TCSO Medical Services (Conversion)-GF Total				**2,892,211**	**1,898,877**	**-**
TCSO LE Mental Health						
Personnel						
0001	1370520001	**500050**	Sal-Reg Emp	39,352	5,044	-
0001	1370520001	**503010**	Longvty Pay-All Emps	9,128	7,519	9,197
0001	1370520001	**506010**	FICA Tax-OASDI	44,605	37,181	42,650
0001	1370520001	**506020**	FICA Tax-Mdcr	10,432	8,695	9,975
0001	1370520001	**506030**	Med Ins Benefit	112,593	116,816	107,463
0001	1370520001	**506040**	Life Ins Benefit	1,078	966	990
0001	1370520001	**506050**	Retmt Contribution	100,912	85,938	94,033
0001	1370520001	**506060**	Workers Comp	9,504	9,710	10,662
0001	1370520001	**502015**	Extra Hrs Pd Over 40	829	4,062	-
0001	1370520001	**502010**	Overtime	20,664	6,625	3,000
0001	1370520001	**501010**	Sal-POPS	648,559	591,112	656,614
0001	1370520001	**503030**	TCLEOSE Pay	14,500	11,750	14,888
0001	1370520001	**503050**	Bilingual Pay	2,813	1,375	4,188
0001	1370520001	**503040**	Field Trng Pay	313	500	-
Personnel Total				1,015,280	887,294	953,660
Operating						
0001	1370520001	**511710**	Cell Allowance	-	355	-
0001	1370520001	**510060**	Comm Sup&Eqp	-	-	500
0001	1370520001	**510190**	Med/Dental Sup&Eqp	-	-	800
Operating Total				-	355	1,300
TCSO LE Mental Health Total				**1,015,280**	**887,649**	**954,960**
TCSO Inmate Svs Chaplain-GF						
Personnel						
0001	1370560001	**500050**	Sal-Reg Emp	19,439	48,213	-
0001	1370560001	**503010**	Longvty Pay-All Emps	900	1,500	-
0001	1370560001	**506010**	FICA Tax-OASDI	848	2,592	-
0001	1370560001	**506020**	FICA Tax-Mdcr	198	606	-
0001	1370560001	**506030**	Med Ins Benefit	11,359	18,117	-
0001	1370560001	**506040**	Life Ins Benefit	25	107	-
0001	1370560001	**506050**	Retmt Contribution	2,919	6,796	-
0001	1370560001	**506060**	Workers Comp	40	79	-
Personnel Total				35,727	78,011	-
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370560001	**512100**	Routine Mileage	181	93	-
Operating Total				181	93	-
TCSO Inmate Svs Chaplain-GF Total				**35,908**	**78,104**	**-**
TCSO Inmate Svs Counseling-GF						
Personnel						
0001	1370570001	**500050**	Sal-Reg Emp	1,601,306	1,461,179	-
0001	1370570001	**503010**	Longvty Pay-All Emps	13,380	14,168	-
0001	1370570001	**506010**	FICA Tax-OASDI	98,620	90,532	-
0001	1370570001	**506020**	FICA Tax-Mdcr	23,064	21,173	-
0001	1370570001	**506030**	Med Ins Benefit	289,040	285,844	-
0001	1370570001	**506040**	Life Ins Benefit	3,292	3,044	-
0001	1370570001	**506050**	Retmt Contribution	222,987	206,527	-
0001	1370570001	**506060**	Workers Comp	4,010	3,447	-
0001	1370570001	**500060**	Sal-Term Pay Reg Emp	13,985	15,094	-
0001	1370570001	**502015**	Extra Hrs Pd Over 40	4,769	3,920	-
0001	1370570001	**502010**	Overtime	18,195	16,599	-
Personnel Total				2,292,647	2,121,527	-
Operating						
0001	1370570001	**512100**	Routine Mileage	1,159	691	-
0001	1370570001	**512010**	Travel Enc	-	-	-
0001	1370570001	**511860**	Invstgtv Sv	(400)	-	-
0001	1370570001	**511010**	Counseling Sv	1,587	-	-
Operating Total				2,347	691	-
TCSO Inmate Svs Counseling-GF Total				**2,294,994**	**2,122,219**	**-**
TCSO Inmate Svs Programs-GF						
Personnel						
0001	1370580001	**500050**	Sal-Reg Emp	83,701	72,535	1,836,645
0001	1370580001	**503010**	Longvty Pay-All Emps	1,260	720	17,122
0001	1370580001	**506010**	FICA Tax-OASDI	4,985	5,086	115,537
0001	1370580001	**506020**	FICA Tax-Mdcr	1,166	1,190	27,023
0001	1370580001	**506030**	Med Ins Benefit	15,658	13,860	383,404
0001	1370580001	**506040**	Life Ins Benefit	215	186	3,663
0001	1370580001	**506050**	Retmt Contribution	11,486	11,800	254,724
0001	1370580001	**506060**	Workers Comp	168	135	4,302
0001	1370580001	**500060**	Sal-Term Pay Reg Emp	921	5,909	-
0001	1370580001	**502015**	Extra Hrs Pd Over 40	-	709	-
0001	1370580001	**502010**	Overtime	110	6,448	10,000
Personnel Total				119,669	118,578	2,652,420
Operating						
0001	1370580001	**510200**	Ofc Eqp	-	-	400
0001	1370580001	**510990**	Procurement Shipping	18	181	-
0001	1370580001	**512060**	Subs & Pbcations	184	-	-
0001	1370580001	**512100**	Routine Mileage	67	-	1,000
0001	1370580001	**512050**	Rg Confs/Sems	-	-	5,000
0001	1370580001	**512090**	Travel-Lodging Meals	-	-	5,000
0001	1370580001	**510020**	Books	822	432	-
0001	1370580001	**510310**	Software	-	-	-
0001	1370580001	**511890**	Oth Cslt Sv	-	-	44,000
0001	1370580001	**512020**	Inhse Trng/Onlin Crs	-	-	-
0001	1370580001	**511900**	Oth Sv	16,500	21,261	-
0001	1370580001	**510060**	Comm Sup&Eqp	-	-	1,500
0001	1370580001	**511850**	IntrprtnTrnsltnSvOth	5,060	307	-
0001	1370580001	**513060**	Pre-Empt Testing	250	-	-
0001	1370580001	**510090**	Drug & Pharm Sup	15,861	(324)	-
0001	1370580001	**511440**	Oth Social Sv	46,631	44,250	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370580001	**511420**	Vltr Sv Mgmt	3,367	2,182	2,000
Operating Total				88,760	68,288	58,900
TCSO Inmate Svs Programs-GF Total				**208,430**	**186,866**	**2,711,320**
#N/A						
Operating						
0001	1370590001	**511890**	Oth Cslt Sv	(3,587)	-	-
0001	1370590001	**511850**	IntrprtnTrnsltnSvOth	(378)	-	-
Operating Total				(3,965)	-	-
#N/A Total				**(3,965)**	**-**	**-**
TCSO Auto Theft Task Force-GF						
Operating						
0001	1370600001	**520020**	CapOut-Autos	-	49,612	-
Operating Total				-	49,612	-
TCSO Auto Theft Task Force-GF Total				**-**	**49,612**	**-**
TCSO LE Canine-GF						
Personnel						
0001	1370610001	**503010**	Longvty Pay-All Emps	7,617	8,216	-
0001	1370610001	**506010**	FICA Tax-OASDI	32,737	31,104	-
0001	1370610001	**506020**	FICA Tax-Mdcr	7,724	7,298	-
0001	1370610001	**506030**	Med Ins Benefit	73,068	74,888	-
0001	1370610001	**506040**	Life Ins Benefit	669	665	-
0001	1370610001	**506050**	Retmt Contribution	75,235	72,214	-
0001	1370610001	**506060**	Workers Comp	7,483	8,177	-
0001	1370610001	**502015**	Extra Hrs Pd Over 40	680	448	-
0001	1370610001	**502010**	Overtime	4,965	3,121	-
0001	1370610001	**501010**	Sal-POPS	523,940	498,124	-
0001	1370610001	**503030**	TCLEOSE Pay	11,550	11,000	-
0001	1370610001	**503050**	Bilingual Pay	4,500	4,125	-
Personnel Total				750,168	719,380	-
Operating						
0001	1370610001	**510240**	Oth Sup&Eqp	6,229	7,511	-
0001	1370610001	**510990**	Procurement Shipping	236	192	-
0001	1370610001	**511110**	Veterinary Sv	5,700	6,197	-
Operating Total				12,166	13,900	-
TCSO LE Canine-GF Total				**762,334**	**733,280**	**-**
TCSO LE CID-GF						
Personnel						
0001	1370620001	**500050**	Sal-Reg Emp	638,891	582,161	-
0001	1370620001	**503010**	Longvty Pay-All Emps	60,515	65,545	-
0001	1370620001	**506010**	FICA Tax-OASDI	260,883	244,632	-
0001	1370620001	**506020**	FICA Tax-Mdcr	61,064	57,295	-
0001	1370620001	**506030**	Med Ins Benefit	540,502	563,852	-
0001	1370620001	**506040**	Life Ins Benefit	5,125	5,063	-
0001	1370620001	**506050**	Retmt Contribution	587,624	562,345	-
0001	1370620001	**506060**	Workers Comp	52,243	57,084	-
0001	1370620001	**500060**	Sal-Term Pay Reg Emp	12,297	-	-
0001	1370620001	**502015**	Extra Hrs Pd Over 40	10,076	5,174	-
0001	1370620001	**502010**	Overtime	125,102	100,972	-
0001	1370620001	**501010**	Sal-POPS	3,323,815	3,222,572	-
0001	1370620001	**501020**	Sal-TermPay POPS	38,282	21,133	-
0001	1370620001	**503030**	TCLEOSE Pay	65,075	63,775	-
0001	1370620001	**503050**	Bilingual Pay	14,938	9,438	-
Personnel Total				5,796,434	5,561,038	-
Operating						
0001	1370620001	**510140**	Hdw Sup&Eqp	49	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370620001	**512010**	Travel Enc	-	75	-
Operating Total				49	75	-
TCSO LE CID-GF Total				**5,796,482**	**5,561,113**	**-**
TCSO LE Crime Lab-GF						
Personnel						
0001	1370630001	**500050**	Sal-Reg Emp	548,207	640,304	-
0001	1370630001	**503010**	Longvty Pay-All Emps	8,403	7,519	-
0001	1370630001	**506010**	FICA Tax-OASDI	45,152	45,871	-
0001	1370630001	**506020**	FICA Tax-Mdcr	10,831	10,991	-
0001	1370630001	**506030**	Med Ins Benefit	97,589	130,102	-
0001	1370630001	**506040**	Life Ins Benefit	1,049	1,256	-
0001	1370630001	**506050**	Retmt Contribution	103,584	107,781	-
0001	1370630001	**506060**	Workers Comp	7,844	9,291	-
0001	1370630001	**500060**	Sal-Term Pay Reg Emp	1,005	-	-
0001	1370630001	**502015**	Extra Hrs Pd Over 40	615	399	-
0001	1370630001	**502010**	Overtime	47,149	37,540	-
0001	1370630001	**501010**	Sal-POPS	154,813	99,983	-
0001	1370630001	**503030**	TCLEOSE Pay	3,600	2,250	-
0001	1370630001	**503050**	Bilingual Pay	1,500	500	-
Personnel Total				1,031,340	1,093,786	-
Operating						
0001	1370630001	**510070**	CmpEqp & Peripherals	776	-	-
0001	1370630001	**510140**	Hdw Sup&Eqp	-	123	-
0001	1370630001	**510170**	Laboratory Sup&Eqp	1,861	70	-
0001	1370630001	**510200**	Ofc Eqp	373	422	-
0001	1370630001	**510220**	Ofc Sup	560	1,265	-
0001	1370630001	**510240**	Oth Sup&Eqp	3,900	5,823	-
0001	1370630001	**510990**	Procurement Shipping	277	437	-
0001	1370630001	**511540**	Furn&OfcEqpReprs&Mnt	(99)	-	-
0001	1370630001	**512010**	Travel Enc	-	-	-
0001	1370630001	**510020**	Books	76	-	-
0001	1370630001	**510100**	Electrical Sup&Eqp	960	1,298	-
0001	1370630001	**510260**	Safety Sup&Eqp	169	1,416	-
0001	1370630001	**510310**	Software	79	2,149	-
0001	1370630001	**511890**	Oth Cslt Sv	-	175	-
0001	1370630001	**512040**	Pf Membership	690	455	-
0001	1370630001	**511550**	Hdw/Sfw Mnt	7,562	6,483	-
0001	1370630001	**510080**	Custodial Sup&Eqp	110	537	-
0001	1370630001	**510190**	Med/Dental Sup&Eqp	453	368	-
0001	1370630001	**511530**	Bldg Reprs&Mnt	3,981	-	-
0001	1370630001	**510360**	Industrial Sup&Eqp	-	930	-
0001	1370630001	**510180**	Law Enf Sup&Eqp	12,222	2,917	-
0001	1370630001	**511830**	Hz Mat Removal	1,788	-	-
0001	1370630001	**511440**	Oth Social Sv	-	-	-
Operating Total				35,736	24,868	-
TCSO LE Crime Lab-GF Total				**1,067,076**	**1,118,654**	**-**
TCSO LE Dispatch-GF						
Personnel						
0001	1370640001	**500050**	Sal-Reg Emp	1,856,613	1,812,814	-
0001	1370640001	**503010**	Longvty Pay-All Emps	16,612	16,157	-
0001	1370640001	**506010**	FICA Tax-OASDI	124,477	118,695	-
0001	1370640001	**506020**	FICA Tax-Mdcr	29,111	27,759	-
0001	1370640001	**506030**	Med Ins Benefit	333,668	359,609	-
0001	1370640001	**506040**	Life Ins Benefit	3,944	3,944	-
0001	1370640001	**506050**	Retmt Contribution	283,356	273,998	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370640001	**506060**	Workers Comp	3,978	3,115	-
0001	1370640001	**500060**	Sal-Term Pay Reg Emp	8,437	3,837	-
0001	1370640001	**502015**	Extra Hrs Pd Over 40	7,077	5,823	-
0001	1370640001	**502010**	Overtime	206,952	165,187	-
Personnel Total				2,874,225	2,790,938	-
Operating						
0001	1370640001	**510060**	Comm Sup&Eqp	(5,000)	2,723	-
0001	1370640001	**511850**	IntrprtnTrnsltnSvOth	-	4,000	-
0001	1370640001	**512030**	Pf Licenses	-	175	-
Operating Total				(5,000)	6,898	-
TCSO LE Dispatch-GF Total				**2,869,225**	**2,797,836**	**-**
TCSO LE Dive Team-GF						
Personnel						
0001	1370650001	**502010**	Overtime	16,524	12,918	-
0001	1370650001	**501010**	Sal-POPS	84,349	28,966	-
Personnel Total				100,873	41,883	-
TCSO LE Dive Team-GF Total				**100,873**	**41,883**	**-**
TCSO LE Impound Vehicle-GF						
Operating						
0001	1370660001	**511520**	Auto Reprs&Mnt	4,824	-	-
0001	1370660001	**511860**	Invstgtv Sv	-	1,675	-
Operating Total				4,824	1,675	-
TCSO LE Impound Vehicle-GF Total				**4,824**	**1,675**	**-**
TCSO LE Lake Patrol-GF						
Personnel						
0001	1370670001	**503010**	Longvty Pay-All Emps	9,345	7,971	-
0001	1370670001	**506010**	FICA Tax-OASDI	38,354	32,333	-
0001	1370670001	**506020**	FICA Tax-Mdcr	9,039	7,677	-
0001	1370670001	**506030**	Med Ins Benefit	69,592	71,070	-
0001	1370670001	**506040**	Life Ins Benefit	694	665	-
0001	1370670001	**506050**	Retmt Contribution	86,717	74,940	-
0001	1370670001	**506060**	Workers Comp	8,447	8,437	-
0001	1370670001	**502015**	Extra Hrs Pd Over 40	2,252	1,685	-
0001	1370670001	**502010**	Overtime	57,697	22,656	-
0001	1370670001	**501010**	Sal-POPS	495,790	480,361	-
0001	1370670001	**503030**	TCLEOSE Pay	11,400	10,650	-
0001	1370670001	**503050**	Bilingual Pay	1,500	1,375	-
Personnel Total				790,827	719,820	-
Operating						
0001	1370670001	**510990**	Procurement Shipping	(40)	-	-
0001	1370670001	**510260**	Safety Sup&Eqp	(288)	-	-
0001	1370670001	**512030**	Pf Licenses	1,050	-	-
0001	1370670001	**511820**	NonHz Removal	20	-	-
0001	1370670001	**510320**	Textile & Linen Sup	-	475	-
0001	1370670001	**511620**	Oth Eqp Reprs&Mnt	(2,275)	9,020	-
0001	1370670001	**511920**	Disposal Sv	-	27	-
0001	1370670001	**510040**	Chemical Sup&Eqp	-	1,335	-
0001	1370670001	**511460**	Electrical Sv	285	-	-
0001	1370670001	**510010**	Arcrft&Boat Sup&Eqp	6,641	13,347	-
Operating Total				5,393	24,203	-
TCSO LE Lake Patrol-GF Total				**796,220**	**744,024**	**-**
TCSO LE Livestock-GF						
Personnel						
0001	1370680001	**503010**	Longvty Pay-All Emps	3,096	3,096	-
0001	1370680001	**506010**	FICA Tax-OASDI	10,070	10,129	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370680001	**506020**	FICA Tax-Mdcr	2,355	2,369	-
0001	1370680001	**506030**	Med Ins Benefit	23,424	23,460	-
0001	1370680001	**506040**	Life Ins Benefit	198	190	-
0001	1370680001	**506050**	Retmt Contribution	23,737	24,155	-
0001	1370680001	**506060**	Workers Comp	2,335	2,721	-
0001	1370680001	**502015**	Extra Hrs Pd Over 40	354	577	-
0001	1370680001	**502010**	Overtime	13,559	24,139	-
0001	1370680001	**501010**	Sal-POPS	154,297	141,831	-
0001	1370680001	**503030**	TCLEOSE Pay	3,600	3,300	-
Personnel Total				237,024	235,967	-
Operating						
0001	1370680001	**510240**	Oth Sup&Eqp	5,073	916	-
0001	1370680001	**511110**	Veterinary Sv	1,533	4,745	-
Operating Total				6,606	5,660	-
TCSO LE Livestock-GF Total				**243,630**	**241,628**	**-**
TCSO LE Narcotics-GF						
Personnel						
0001	1370690001	**503010**	Longvty Pay-All Emps	5,426	4,640	-
0001	1370690001	**506010**	FICA Tax-OASDI	29,180	26,663	-
0001	1370690001	**506020**	FICA Tax-Mdcr	6,824	6,236	-
0001	1370690001	**506030**	Med Ins Benefit	94,212	99,068	-
0001	1370690001	**506040**	Life Ins Benefit	624	566	-
0001	1370690001	**506050**	Retmt Contribution	68,438	64,407	-
0001	1370690001	**506060**	Workers Comp	6,749	7,170	-
0001	1370690001	**502015**	Extra Hrs Pd Over 40	2,873	1,662	-
0001	1370690001	**502010**	Overtime	15,763	12,960	-
0001	1370690001	**501010**	Sal-POPS	462,065	425,281	-
0001	1370690001	**503030**	TCLEOSE Pay	8,600	9,125	-
0001	1370690001	**503050**	Bilingual Pay	1,125	1,375	-
Personnel Total				701,877	659,152	-
Operating						
0001	1370690001	**510170**	Laboratory Sup&Eqp	-	106	-
0001	1370690001	**510220**	Ofc Sup	-	23	-
0001	1370690001	**510240**	Oth Sup&Eqp	-	117	-
0001	1370690001	**510990**	Procurement Shipping	-	16	-
0001	1370690001	**511520**	Auto Reprs&Mnt	3,000	-	-
0001	1370690001	**510180**	Law Enf Sup&Eqp	-	233	-
0001	1370690001	**510340**	Vehicle Sup&Eqp	-	-	-
Operating Total				3,000	496	-
TCSO LE Narcotics-GF Total				**704,877**	**659,647**	**-**
TCSO LE Patrol-GF						
Personnel						
0001	1370700001	**500050**	Sal-Reg Emp	314,704	294,408	-
0001	1370700001	**503010**	Longvty Pay-All Emps	175,810	150,836	-
0001	1370700001	**506010**	FICA Tax-OASDI	831,653	734,543	-
0001	1370700001	**506020**	FICA Tax-Mdcr	194,707	172,076	-
0001	1370700001	**506030**	Med Ins Benefit	1,898,058	1,836,010	-
0001	1370700001	**506040**	Life Ins Benefit	18,581	17,387	-
0001	1370700001	**506050**	Retmt Contribution	1,886,460	1,690,290	-
0001	1370700001	**506060**	Workers Comp	185,304	189,764	-
0001	1370700001	**500060**	Sal-Term Pay Reg Emp	-	25,780	-
0001	1370700001	**502015**	Extra Hrs Pd Over 40	49,972	30,023	-
0001	1370700001	**502010**	Overtime	209,205	147,476	-
0001	1370700001	**501010**	Sal-POPS	12,465,516	11,190,705	-
0001	1370700001	**501020**	Sal-TermPay POPS	66,494	41,543	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370700001	**503030**	TCLEOSE Pay	205,800	189,425	-
0001	1370700001	**503050**	Bilingual Pay	33,500	34,688	-
0001	1370700001	**503040**	Field Trng Pay	34,000	33,750	-
Personnel Total				18,569,763	16,778,705	-
Operating						
0001	1370700001	**511540**	Furn&OfcEqpReprs&Mnt	-	-	-
0001	1370700001	**512010**	Travel Enc	-	-	-
0001	1370700001	**510190**	Med/Dental Sup&Eqp	-	218	-
0001	1370700001	**511530**	Bldg Reprs&Mnt	27,534	-	-
Operating Total				27,534	218	-
TCSO LE Patrol-GF Total				**18,597,297**	**16,778,922**	**-**
TCSO LE School Resource Officer-GF						
Personnel						
0001	1370710001	**500050**	Sal-Reg Emp	(2,454)	-	-
0001	1370710001	**503010**	Longvty Pay-All Emps	10,925	11,503	-
0001	1370710001	**506010**	FICA Tax-OASDI	56,018	52,084	-
0001	1370710001	**506020**	FICA Tax-Mdcr	13,101	12,181	-
0001	1370710001	**506030**	Med Ins Benefit	154,821	155,315	-
0001	1370710001	**506040**	Life Ins Benefit	1,289	1,260	-
0001	1370710001	**506050**	Retmt Contribution	127,398	119,556	-
0001	1370710001	**506060**	Workers Comp	12,644	13,547	-
0001	1370710001	**502015**	Extra Hrs Pd Over 40	477	651	-
0001	1370710001	**502010**	Overtime	6,055	1,284	-
0001	1370710001	**501010**	Sal-POPS	901,320	830,093	-
0001	1370710001	**503030**	TCLEOSE Pay	18,725	18,450	-
0001	1370710001	**503050**	Bilingual Pay	6,000	5,500	-
Personnel Total				1,306,318	1,221,423	-
Operating						
0001	1370710001	**510320**	Textile & Linen Sup	448	-	-
Operating Total				448	-	-
TCSO LE School Resource Officer-GF Total				**1,306,766**	**1,221,423**	**-**
TCSO LE SWAT-GF						
Personnel						
0001	1370720001	**500050**	Sal-Reg Emp	69,837	72,411	-
0001	1370720001	**503010**	Longvty Pay-All Emps	16,418	17,916	-
0001	1370720001	**506010**	FICA Tax-OASDI	78,233	73,085	-
0001	1370720001	**506020**	FICA Tax-Mdcr	18,320	17,082	-
0001	1370720001	**506030**	Med Ins Benefit	173,040	179,168	-
0001	1370720001	**506040**	Life Ins Benefit	1,664	1,615	-
0001	1370720001	**506050**	Retmt Contribution	178,433	169,252	-
0001	1370720001	**506060**	Workers Comp	16,862	18,162	-
0001	1370720001	**500060**	Sal-Term Pay Reg Emp	2,856	-	-
0001	1370720001	**502015**	Extra Hrs Pd Over 40	4,062	2,542	-
0001	1370720001	**502010**	Overtime	92,901	103,003	-
0001	1370720001	**501010**	Sal-POPS	1,090,745	1,009,817	-
0001	1370720001	**503030**	TCLEOSE Pay	24,150	22,200	-
0001	1370720001	**503050**	Bilingual Pay	3,375	2,750	-
0001	1370720001	**503040**	Field Trng Pay	-	-	-
Personnel Total				1,770,895	1,689,004	-
Operating						
0001	1370720001	**510270**	Recreational Sup&Eqp	500	-	-
0001	1370720001	**510990**	Procurement Shipping	6	-	-
0001	1370720001	**510180**	Law Enf Sup&Eqp	712	-	-
Operating Total				1,218	-	-
TCSO LE SWAT-GF Total				**1,772,113**	**1,689,004**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
TCSO LE Traffic-GF						
Personnel						
0001	1370730001	**500050**	Sal-Reg Emp	(35,491)	-	-
0001	1370730001	**503010**	Longvty Pay-All Emps	36,979	43,073	-
0001	1370730001	**506010**	FICA Tax-OASDI	147,620	149,716	-
0001	1370730001	**506020**	FICA Tax-Mdcr	34,532	34,988	-
0001	1370730001	**506030**	Med Ins Benefit	333,597	326,728	-
0001	1370730001	**506040**	Life Ins Benefit	3,081	3,139	-
0001	1370730001	**506050**	Retmt Contribution	338,769	341,786	-
0001	1370730001	**506060**	Workers Comp	33,699	39,093	-
0001	1370730001	**502015**	Extra Hrs Pd Over 40	11,923	9,357	-
0001	1370730001	**502010**	Overtime	29,080	20,081	-
0001	1370730001	**501010**	Sal-POPS	2,301,443	2,274,295	-
0001	1370730001	**501020**	Sal-TermPay POPS	19,062	70,574	-
0001	1370730001	**503030**	TCLEOSE Pay	45,625	45,425	-
0001	1370730001	**503050**	Bilingual Pay	7,500	6,375	-
0001	1370730001	**503040**	Field Trng Pay	3,000	2,813	-
Personnel Total				3,310,420	3,367,442	-
Operating						
0001	1370730001	**510990**	Procurement Shipping	-	10	-
0001	1370730001	**512010**	Travel Enc	-	895	-
0001	1370730001	**510340**	Vehicle Sup&Eqp	-	225	-
0001	1370730001	**510125**	Oils & Lubricants	-	130	-
Operating Total				-	1,260	-
TCSO LE Traffic-GF Total				**3,310,420**	**3,368,702**	**-**
TCSO LE Victim Services-GF						
Personnel						
0001	1370740001	**500050**	Sal-Reg Emp	341,164	339,074	-
0001	1370740001	**503010**	Longvty Pay-All Emps	1,715	2,193	-
0001	1370740001	**506010**	FICA Tax-OASDI	23,295	23,704	-
0001	1370740001	**506020**	FICA Tax-Mdcr	5,448	5,544	-
0001	1370740001	**506030**	Med Ins Benefit	64,494	65,786	-
0001	1370740001	**506040**	Life Ins Benefit	681	698	-
0001	1370740001	**506050**	Retmt Contribution	52,452	54,037	-
0001	1370740001	**506060**	Workers Comp	754	630	-
0001	1370740001	**500060**	Sal-Term Pay Reg Emp	78	3,878	-
0001	1370740001	**502015**	Extra Hrs Pd Over 40	303	516	-
0001	1370740001	**502010**	Overtime	43,812	47,405	-
Personnel Total				534,195	543,465	-
Operating						
0001	1370740001	**510070**	CmpEqp & Peripherals	24	-	-
0001	1370740001	**512100**	Routine Mileage	655	690	-
0001	1370740001	**512010**	Travel Enc	-	-	-
0001	1370740001	**512040**	Pf Membership	90	117	-
0001	1370740001	**512070**	Trng Mat/Books	-	230	-
0001	1370740001	**512110**	Travel Mileage	-	26	-
Operating Total				769	1,062	-
TCSO LE Victim Services-GF Total				**534,965**	**544,527**	**-**
TCSO LE Support Br-GF						
Personnel						
0001	1370750001	**500050**	Sal-Reg Emp	191,777	206,944	4,661,693
0001	1370750001	**503010**	Longvty Pay-All Emps	7,415	9,094	376,978
0001	1370750001	**506010**	FICA Tax-OASDI	19,429	26,212	1,780,099
0001	1370750001	**506020**	FICA Tax-Mdcr	4,703	6,303	417,477
0001	1370750001	**506030**	Med Ins Benefit	51,498	70,703	4,755,023

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1370750001	506040	Life Ins Benefit	444	533	39,105
	0001	1370750001	506050	Retmt Contribution	44,890	62,553	3,935,546
	0001	1370750001	506060	Workers Comp	4,119	6,045	396,289
	0001	1370750001	500060	Sal-Term Pay Reg Emp	30,420	25,140	-
	0001	1370750001	502015	Extra Hrs Pd Over 40	2,997	1,822	-
	0001	1370750001	502010	Overtime	(15,832)	(4,736)	500,000
	0001	1370750001	501010	Sal-POPS	289,140	207,746	22,720,439
	0001	1370750001	503030	TCLEOSE Pay	3,150	4,400	419,475
	0001	1370750001	503050	Bilingual Pay	-	-	73,813
	0001	1370750001	503040	Field Trng Pay	-	-	39,000
	0001	1370750001	504040	FICA Tax Savings	-	-	(9,384)
	0001	1370750001	504010	Sal Savings-Reg Emp	-	-	(122,670)
	0001	1370750001	504030	Vacant Slots-Med Ins	-	-	(255,595)
	0001	1370750001	504050	Retmt Savings	-	-	(13,138)
	Personnel Total				634,150	622,757	39,714,150
	Operating						
	0001	1370750001	510070	CmpEqp & Peripherals	2,337	3,535	-
	0001	1370750001	510140	Hdw Sup&Eqp	11,113	4,761	4,000
	0001	1370750001	510200	Ofc Eqp	73	3,504	12,302
	0001	1370750001	510210	Ofc Furn	602	7,575	-
	0001	1370750001	510220	Ofc Sup	81	-	-
	0001	1370750001	510240	Oth Sup&Eqp	8,797	2,340	11,200
	0001	1370750001	510270	Recreational Sup&Eqp	3,562	10,871	-
	0001	1370750001	510990	Procurement Shipping	453	197	-
	0001	1370750001	511670	Rent-Oth Mach & Eqp	8,940	5,061	829
	0001	1370750001	512060	Subs & Pbcations	329	64	2,415
	0001	1370750001	512100	Routine Mileage	1,353	181	1,000
	0001	1370750001	512010	Travel Enc	-	-	-
	0001	1370750001	512050	Rg Confs/Sems	20,770	9,346	17,000
	0001	1370750001	512090	Travel-Lodging Meals	25,871	8,822	11,000
	0001	1370750001	510050	Clothing & Uniforms	445	89	3,068
	0001	1370750001	510020	Books	9,300	-	-
	0001	1370750001	510100	Electrical Sup&Eqp	2,469	2,381	-
	0001	1370750001	510260	Safety Sup&Eqp	1,796	26,526	-
	0001	1370750001	510310	Software	10,287	3,455	-
	0001	1370750001	512020	Inhse Trng/Onlin Crs	1,680	-	-
	0001	1370750001	512040	Pf Membership	1,820	1,140	355
	0001	1370750001	511140	Land Surveying	750	-	-
	0001	1370750001	511550	Hdw/Sfw Mnt	6,613	12,157	8,000
	0001	1370750001	511973	Cnstn Sv	27,813	27,813	-
	0001	1370750001	511700	Cell(Air) Time Usage	172,210	161,660	167,150
	0001	1370750001	511900	Oth Sv	99,450	99,450	116,340
	0001	1370750001	511875	Info Retrieval Svs	14,395	2,000	-
	0001	1370750001	510060	Comm Sup&Eqp	632	1,623	37,010
	0001	1370750001	510080	Custodial Sup&Eqp	185	-	-
	0001	1370750001	510190	Med/Dental Sup&Eqp	37,161	6,017	21,318
	0001	1370750001	511850	IntrprtnTrnsltnSvOth	-	-	-
	0001	1370750001	511870	IT Cslt	30,119	30,091	-
	0001	1370750001	512030	Pf Licenses	1,950	2,391	-
	0001	1370750001	510030	Bldg Mnt Sup&Eqp	-	1,251	-
	0001	1370750001	511530	Bldg Reprs&Mnt	255	1,660	-
	0001	1370750001	511630	Rent-Bldg & Land	62,565	61,841	62,000
	0001	1370750001	522020	CpOtMt-Bldgs	-	-	-
	0001	1370750001	511620	Oth Eqp Reprs&Mnt	12,337	9,833	17,100
	0001	1370750001	511971	Oth Pur Sv-CO	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1370750001	**511570**	RadiosTVCommReprsMnt	1,069	797	-
0001	1370750001	**511730**	Postal/Frt out Sv	24	-	-
0001	1370750001	**511520**	Auto Reprs&Mnt	2,588	890	2,008
0001	1370750001	**511770**	Custodial Sv	-	-	-
0001	1370750001	**513060**	Pre-Empt Testing	(2,250)	-	-
0001	1370750001	**510180**	Law Enf Sup&Eqp	5,497	2,681	41,763
0001	1370750001	**510340**	Vehicle Sup&Eqp	2,997	1,829	1,377
0001	1370750001	**510040**	Chemical Sup&Eqp	1,185	600	-
0001	1370750001	**511780**	Env Impact Sv	-	-	-
0001	1370750001	**511830**	Hz Mat Removal	591	1,412	-
0001	1370750001	**510250**	Paint Sup&Eqp	-	-	500
0001	1370750001	**519040**	Licenses & Permits	454	-	-
0001	1370750001	**510120**	Fuel	82	(212)	-
0001	1370750001	**510350**	Vet/Livestck Sup&Eqp	-	-	17,500
0001	1370750001	**511940**	Security Sv	1,833	2,400	-
0001	1370750001	**520020**	CapOut-Autos	1,302	(48,816)	-
0001	1370750001	**511860**	Invstgtv Sv	26,393	37,713	15,000
0001	1370750001	**510010**	Arcrft&Boat Sup&Eqp	3,200	40	18,000
0001	1370750001	**511680**	Adv/Pbc Notifictn Sv	-	-	-
0001	1370750001	**511800**	Ext Plc Pris/JVs	780	-	-
0001	1370750001	**511060**	Physician Sv	-	-	-
0001	1370750001	**520140**	CapOut-Law Enf Eqp	-	-	-
0001	1370750001	**514150**	Extraditn Rel Travel	(403)	5,104	-
0001	1370750001	**595010**	Co Con to Grnts	-	-	-
0001	1370750001	**511110**	Veterinary Sv	300	-	10,000
0001	1370750001	**511080**	Psychological Sv	(916)	-	-
0001	1370750001	**511290**	Animal Sv Programs	-	-	-
0001	1370750001	**514110**	CtOrd Inv Exps	(30)	-	-
0001	1370750001	**514190**	Med Exams-Victims	3,316	(13,701)	15,000
0001	1370750001	**522010**	CpOtMt-Bldg Imp	-	-	63,751
0001	1370750001	**512110**	Travel Mileage	-	181	-
0001	1370750001	**519880**	County Contr to Grts	-	-	143,986
0001	1370750001	**514020**	Cnfdtl Informant	-	-	1,000
Operating Total				626,521	498,551	821,972
TCSO LE Support Br-GF Total				**1,260,671**	**1,121,308**	**40,536,122**
TCSO CAR-HsgBkg GF						
Operating						
0001	1378000001	**510070**	CmpEqp & Peripherals	-	60,502	-
0001	1378000001	**510140**	Hdw Sup&Eqp	598	86	-
0001	1378000001	**510200**	Ofc Eqp	-	-	-
0001	1378000001	**510240**	Oth Sup&Eqp	4,936	-	-
0001	1378000001	**510990**	Procurement Shipping	330	747	-
0001	1378000001	**511670**	Rent-Oth Mach & Eqp	17,600	-	-
0001	1378000001	**510100**	Electrical Sup&Eqp	71,423	70,752	-
0001	1378000001	**510260**	Safety Sup&Eqp	-	17,258	-
0001	1378000001	**510310**	Software	-	135,468	-
0001	1378000001	**512020**	Inhse Trng/Onlin Crs	6,404	-	-
0001	1378000001	**510060**	Comm Sup&Eqp	-	14,204	-
0001	1378000001	**510190**	Med/Dental Sup&Eqp	313	8,000	-
0001	1378000001	**511810**	Hdw/Sfw Install Sv	-	10,500	-
0001	1378000001	**511870**	IT Cslt	-	8,329	-
0001	1378000001	**520050**	CapOut-Cmp Eqp	11,588	11,588	50,000
0001	1378000001	**510030**	Bldg Mnt Sup&Eqp	224,888	53,491	-
0001	1378000001	**511530**	Bldg Reprs&Mnt	760,106	408,954	286,200
0001	1378000001	**522020**	CpOtMt-Bldgs	1,878,000	721,899	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1378000001	**520090**	CapOut-ElectricalEqp	-	-	330,000
0001	1378000001	**511590**	Rd Reprs&Mnt	120,750	132,621	-
0001	1378000001	**510180**	Law Enf Sup&Eqp	13,778	-	-
0001	1378000001	**510250**	Paint Sup&Eqp	1,500	-	-
0001	1378000001	**522040**	CpOtMt-Infra/Imp	8,681	-	-
0001	1378000001	**510160**	Kitchen Sup&Eqp	4,275	-	-
0001	1378000001	**511940**	Security Sv	380	-	-
0001	1378000001	**521020**	CpOtSv-Bldg Imp	-	-	-
0001	1378000001	**522030**	CpOtMt-Imp Oth	22,170	-	500,000
0001	1378000001	**511010**	Counseling Sv	7,987	-	-
0001	1378000001	**520150**	CapOut-MedDntlSftyEq	-	55,000	-
0001	1378000001	**520010**	CapOut-Arcrft&BtEqp	46,273	-	-
0001	1378000001	**520070**	CapOut-Edu/Comm Eqp	-	-	10,350
0001	1378000001	**520140**	CapOut-Law Enf Eqp	30,000	82,171	-
0001	1378000001	**520040**	CapOut-Bldg Mnt Eqp	11,000	-	-
0001	1378000001	**520160**	CapOut-Ofc Eqp	-	-	-
0001	1378000001	**520120**	CapOut-Kitchen Eqp	5,914	140,073	75,000
0001	1378000001	**521085**	CpOtSv-Install Eqp	75,000	75,000	-
0001	1378000001	**522010**	CpOtMt-Bldg Imp	-	1,114	820,000
0001	1378000001	**520180**	CapOut-Oth Eqp	-	13,465	-
Operating Total				3,323,894	2,021,221	2,071,550
TCSO CAR-HsgBkg GF Total				**3,323,894**	**2,021,221**	**2,071,550**
TCSO CAR-LE GF						
Operating						
0001	1378010001	**510240**	Oth Sup&Eqp	-	-	3,000
0001	1378010001	**510990**	Procurement Shipping	-	-	-
0001	1378010001	**510260**	Safety Sup&Eqp	-	-	165,375
0001	1378010001	**510060**	Comm Sup&Eqp	25,282	9,023	-
0001	1378010001	**510190**	Med/Dental Sup&Eqp	-	23,057	95,600
0001	1378010001	**511870**	IT Cslt	3,090	3,090	-
0001	1378010001	**520210**	CapOut-Sfw	-	200,000	-
0001	1378010001	**511820**	NonHz Removal	20	-	-
0001	1378010001	**511620**	Oth Eqp Reprs&Mnt	1,320	-	-
0001	1378010001	**510180**	Law Enf Sup&Eqp	75,870	56,290	31,890
0001	1378010001	**510010**	Arcrft&Boat Sup&Eqp	63,815	25,687	-
0001	1378010001	**511010**	Counseling Sv	17	17	-
0001	1378010001	**520010**	CapOut-Arcrft&BtEqp	11,061	11,061	-
0001	1378010001	**520070**	CapOut-Edu/Comm Eqp	-	-	-
0001	1378010001	**520140**	CapOut-Law Enf Eqp	-	12,195	-
0001	1378010001	**522010**	CpOtMt-Bldg Imp	12,195	-	-
Operating Total				192,670	340,419	295,865
TCSO CAR-LE GF Total				**192,670**	**340,419**	**295,865**
TCSO Reimbursement Resolution Funds-GF						
Operating						
0001	1379000001	**522020**	CpOtMt-Bldgs	-	-	-
0001	1379000001	**522030**	CpOtMt-Imp Oth	-	-	-
Operating Total				-	-	-
TCSO Reimbursement Resolution Funds-GF Total				**-**	**-**	**-**
Sheriff's Office Total				**156,583,042**	**146,068,914**	**161,865,412**
Medical Examiner						
ME Adm-GF						
Personnel						
0001	1380010001	**500050**	Sal-Reg Emp	690,207	476,292	693,507
0001	1380010001	**503010**	Longvty Pay-All Emps	6,856	4,921	3,938

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1380010001	**506010**	FICA Tax-OASDI	32,900	28,957	34,963
0001	1380010001	**506020**	FICA Tax-Mdcr	10,812	7,008	10,494
0001	1380010001	**506030**	Med Ins Benefit	74,464	59,672	83,017
0001	1380010001	**506040**	Life Ins Benefit	884	702	891
0001	1380010001	**506050**	Retmt Contribution	102,583	67,754	98,940
0001	1380010001	**506060**	Workers Comp	1,530	830	1,334
0001	1380010001	**500060**	Sal-Term Pay Reg Emp	59,208	7,873	-
0001	1380010001	**502015**	Extra Hrs Pd Over 40	744	1,090	-
0001	1380010001	**502010**	Overtime	2,024	2,773	26,345
0001	1380010001	**504040**	FICA Tax Savings	-	-	(2,190)
0001	1380010001	**504010**	Sal Savings-Reg Emp	-	-	(28,629)
0001	1380010001	**504030**	Vacant Slots-Med Ins	-	-	(31,507)
0001	1380010001	**504050**	Retmt Savings	-	-	(2,617)
Personnel Total				982,212	657,874	888,486
Operating						
0001	1380010001	**510070**	CmpEqp & Peripherals	11	1,272	-
0001	1380010001	**510110**	Food & Groceries	379	398	600
0001	1380010001	**510140**	Hdw Sup&Eqp	162	87	200
0001	1380010001	**510170**	Laboratory Sup&Eqp	64,354	150,374	112,487
0001	1380010001	**510200**	Ofc Eqp	1,244	5,450	17,691
0001	1380010001	**510210**	Ofc Furn	1,832	24,445	-
0001	1380010001	**510220**	Ofc Sup	9,352	9,751	-
0001	1380010001	**510240**	Oth Sup&Eqp	1,890	19,788	1,234
0001	1380010001	**510990**	Procurement Shipping	4,406	5,724	-
0001	1380010001	**511670**	Rent-Oth Mach & Eqp	4,521	1,960	3,755
0001	1380010001	**511710**	Cell Allowance	240	270	4,681
0001	1380010001	**512060**	Subs & Pbcations	4,711	4,606	6,552
0001	1380010001	**511540**	Furn&OfcEqpReprs&Mnt	-	557	2,000
0001	1380010001	**512010**	Travel Enc	-	-	-
0001	1380010001	**512050**	Rg Confs/Sems	1,850	755	25,024
0001	1380010001	**512090**	Travel-Lodging Meals	1,251	4,284	31,444
0001	1380010001	**510050**	Clothing & Uniforms	2,206	5,078	3,161
0001	1380010001	**510020**	Books	115	158	-
0001	1380010001	**510100**	Electrical Sup&Eqp	324	239	-
0001	1380010001	**510260**	Safety Sup&Eqp	448	990	-
0001	1380010001	**510310**	Software	665	2,265	1,600
0001	1380010001	**511950**	TmpPrsSv-ClrMgrlExec	2,595	-	-
0001	1380010001	**512020**	Inhse Trng/Onlin Crs	-	15,000	-
0001	1380010001	**512040**	Pf Membership	17,904	14,320	8,714
0001	1380010001	**511700**	Cell(Air) Time Usage	1,525	2,704	1,600
0001	1380010001	**511900**	Oth Sv	250,080	195,411	300,066
0001	1380010001	**511875**	Info Retrieval Svs	1,011	875	-
0001	1380010001	**510060**	Comm Sup&Eqp	(144)	603	1,500
0001	1380010001	**510080**	Custodial Sup&Eqp	4,410	6,385	2,495
0001	1380010001	**510190**	Med/Dental Sup&Eqp	33,318	40,596	57,763
0001	1380010001	**511870**	IT Cslt	2,826	1,164	-
0001	1380010001	**512030**	Pf Licenses	-	2,093	6,018
0001	1380010001	**510030**	Bldg Mnt Sup&Eqp	246	82	200
0001	1380010001	**511630**	Rent-Bldg & Land	5,805	-	5,905
0001	1380010001	**510320**	Textile & Linen Sup	192	505	-
0001	1380010001	**511620**	Oth Eqp Reprs&Mnt	26,209	36,193	32,065
0001	1380010001	**511910**	Printing Sv	218	706	-
0001	1380010001	**511570**	RadiosTVCommReprsMnt	5,717	5,717	-
0001	1380010001	**511520**	Auto Reprs&Mnt	-	180	-
0001	1380010001	**510180**	Law Enf Sup&Eqp	62,008	60,892	5,261

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1380010001	**510040**	Chemical Sup&Eqp	8,092	2,236	-
0001	1380010001	**511830**	Hz Mat Removal	27,943	22,441	4,478
0001	1380010001	**511840**	Lab Services	39,663	23,402	-
0001	1380010001	**519040**	Licenses & Permits	-	1,408	605
0001	1380010001	**510130**	Grndkpg Sup&Eqp	-	-	100
0001	1380010001	**510150**	Institutional Eqp	-	-	180
0001	1380010001	**510160**	Kitchen Sup&Eqp	-	100	-
0001	1380010001	**511120**	Oth Med Sv	(1,808)	-	37,670
0001	1380010001	**511940**	Security Sv	450	25	430
0001	1380010001	**511750**	Adm Cost-IDC Post	351	548	1,000
0001	1380010001	**511040**	Nursing Sv	14,641	11,902	-
0001	1380010001	**520130**	CapOut-LaboratoryEqp	17,500	68,727	6,346
0001	1380010001	**520150**	CapOut-MedDntlSftyEq	9,325	-	-
0001	1380010001	**520160**	CapOut-Ofc Eqp	-	18,933	-
0001	1380010001	**513050**	Emp Relocation Exps	-	9,543	-
Operating Total				630,039	781,142	682,825
ME Adm-GF Total				**1,612,251**	**1,439,016**	**1,571,311**
ME Pathology-GF						
Personnel						
0001	1380020001	**500050**	Sal-Reg Emp	983,120	969,963	1,183,462
0001	1380020001	**503010**	Longvty Pay-All Emps	3,909	5,059	6,205
0001	1380020001	**506010**	FICA Tax-OASDI	38,468	40,295	44,082
0001	1380020001	**506020**	FICA Tax-Mdcr	14,085	13,935	17,252
0001	1380020001	**506030**	Med Ins Benefit	53,652	55,119	70,376
0001	1380020001	**506040**	Life Ins Benefit	496	496	594
0001	1380020001	**506050**	Retmt Contribution	133,496	133,443	162,626
0001	1380020001	**506060**	Workers Comp	2,076	1,855	2,260
Personnel Total				1,229,301	1,220,163	1,486,857
Operating						
0001	1380020001	**511710**	Cell Allowance	1,200	1,150	-
0001	1380020001	**512010**	Travel Enc	-	-	-
0001	1380020001	**512050**	Rg Confs/Sems	600	745	-
0001	1380020001	**512090**	Travel-Lodging Meals	1,831	2,416	-
Operating Total				3,631	4,311	-
ME Pathology-GF Total				**1,232,932**	**1,224,474**	**1,486,857**
ME Laboratory-GF						
Personnel						
0001	1380030001	**500050**	Sal-Reg Emp	398,594	345,881	398,514
0001	1380030001	**503010**	Longvty Pay-All Emps	3,474	4,056	3,587
0001	1380030001	**506010**	FICA Tax-OASDI	23,997	21,593	24,931
0001	1380030001	**506020**	FICA Tax-Mdcr	5,612	5,050	5,830
0001	1380030001	**506030**	Med Ins Benefit	60,816	59,474	72,332
0001	1380030001	**506040**	Life Ins Benefit	595	545	594
0001	1380030001	**506050**	Retmt Contribution	54,301	49,352	54,966
0001	1380030001	**506060**	Workers Comp	845	686	764
0001	1380030001	**500060**	Sal-Term Pay Reg Emp	-	11,086	-
Personnel Total				548,233	497,724	561,518
Operating						
0001	1380030001	**512100**	Routine Mileage	179	-	-
0001	1380030001	**512010**	Travel Enc	496	743	-
0001	1380030001	**512050**	Rg Confs/Sems	639	295	-
0001	1380030001	**512090**	Travel-Lodging Meals	7,205	2,363	-
Operating Total				8,520	3,401	-
ME Laboratory-GF Total				**556,753**	**501,125**	**561,518**
ME Investigative-GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Personnel						
0001	1380050001	**500050**	Sal-Reg Emp	669,279	604,089	747,872
0001	1380050001	**503010**	Longvty Pay-All Emps	3,535	3,477	3,255
0001	1380050001	**506010**	FICA Tax-OASDI	44,237	39,518	46,568
0001	1380050001	**506020**	FICA Tax-Mdcr	10,346	9,242	10,892
0001	1380050001	**506030**	Med Ins Benefit	84,893	74,763	123,515
0001	1380050001	**506040**	Life Ins Benefit	1,099	1,037	1,188
0001	1380050001	**506050**	Retmt Contribution	97,445	88,156	102,676
0001	1380050001	**506060**	Workers Comp	1,497	1,213	1,426
0001	1380050001	**500060**	Sal-Term Pay Reg Emp	15,487	8,569	-
0001	1380050001	**502015**	Extra Hrs Pd Over 40	2,775	1,852	-
0001	1380050001	**502010**	Overtime	27,486	26,039	-
Personnel Total				958,078	857,954	1,037,392
Operating						
0001	1380050001	**511710**	Cell Allowance	2,690	2,270	-
0001	1380050001	**512100**	Routine Mileage	195	-	-
0001	1380050001	**512010**	Travel Enc	-	-	-
0001	1380050001	**512050**	Rg Confs/Sems	875	925	-
0001	1380050001	**512090**	Travel-Lodging Meals	4,118	1,832	-
Operating Total				7,878	5,027	-
ME Investigative-GF Total				**965,956**	**862,981**	**1,037,392**
ME Autopsy-GF						
Personnel						
0001	1380060001	**500050**	Sal-Reg Emp	241,506	221,102	287,812
0001	1380060001	**503010**	Longvty Pay-All Emps	708	972	1,340
0001	1380060001	**506010**	FICA Tax-OASDI	14,364	13,074	17,928
0001	1380060001	**506020**	FICA Tax-Mdcr	3,359	3,058	4,195
0001	1380060001	**506030**	Med Ins Benefit	51,812	49,854	72,046
0001	1380060001	**506040**	Life Ins Benefit	562	529	594
0001	1380060001	**506050**	Retmt Contribution	33,231	30,799	39,528
0001	1380060001	**506060**	Workers Comp	1,306	1,072	1,384
0001	1380060001	**500060**	Sal-Term Pay Reg Emp	-	-	-
0001	1380060001	**502015**	Extra Hrs Pd Over 40	695	702	-
0001	1380060001	**502010**	Overtime	2,562	891	-
Personnel Total				350,105	322,052	424,827
Operating						
0001	1380060001	**511710**	Cell Allowance	240	220	-
Operating Total				240	220	-
ME Autopsy-GF Total				**350,345**	**322,272**	**424,827**
ME CAR-LE GF						
Operating						
0001	1388000001	**511620**	Oth Eqp Reprs&Mnt	4,125	-	-
0001	1388000001	**520130**	CapOut-LaboratoryEqp	165,896	22,427	357,500
Operating Total				170,021	22,427	357,500
ME CAR-LE GF Total				**170,021**	**22,427**	**357,500**
Medical Examiner Total				**4,888,258**	**4,372,295**	**5,439,405**
Community Supervision & Corrections						
CSCD Supervision GF						
Personnel						
0001	1390010001	**500050**	Sal-Reg Emp	223,064	180,986	222,388
0001	1390010001	**503010**	Longvty Pay-All Emps	3,840	4,080	4,380
0001	1390010001	**506010**	FICA Tax-OASDI	15,202	11,294	14,059
0001	1390010001	**506020**	FICA Tax-Mdcr	3,498	2,641	3,288
0001	1390010001	**506030**	Med Ins Benefit	36,433	38,390	47,779

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1390010001	**506050**	Retmt Contribution	30,446	25,135	30,999
0001	1390010001	**500060**	Sal-Term Pay Reg Emp	-	716	-
Personnel Total				312,482	263,241	322,893
Operating						
0001	1390010001	**510070**	CmpEqp & Peripherals	813	6,541	-
0001	1390010001	**510140**	Hdw Sup&Eqp	68	-	-
0001	1390010001	**510200**	Ofc Eqp	169	719	29,840
0001	1390010001	**510210**	Ofc Furn	9,137	9,626	-
0001	1390010001	**510220**	Ofc Sup	2,160	1,745	-
0001	1390010001	**510990**	Procurement Shipping	(320)	38	-
0001	1390010001	**512100**	Routine Mileage	(276)	(30)	-
0001	1390010001	**512010**	Travel Enc	-	-	-
0001	1390010001	**510100**	Electrical Sup&Eqp	219	-	-
0001	1390010001	**510260**	Safety Sup&Eqp	-	-	-
0001	1390010001	**510060**	Comm Sup&Eqp	-	2,000	-
0001	1390010001	**510080**	Custodial Sup&Eqp	29	-	-
0001	1390010001	**511530**	Bldg Reprs&Mnt	203	-	-
0001	1390010001	**510090**	Drug & Pharm Sup	841	-	3,000
0001	1390010001	**510180**	Law Enf Sup&Eqp	96	-	-
0001	1390010001	**511940**	Security Sv	43,020	1,353	-
0001	1390010001	**512080**	Trng Fcl-RentExp	1,315	1,615	-
0001	1390010001	**511640**	Rent-EDP Eqp/Sfw	207,996	207,996	208,000
Operating Total				265,469	231,602	240,840
CSCD Supervision GF Total				**577,952**	**494,843**	**563,733**
Community Supervision & Corrections Total				**577,952**	**494,843**	**563,733**
Counseling and Education Services						
TCCES CES-Exc Mgmt Team-GF						
Personnel						
0001	1400010001	**500050**	Sal-Reg Emp	447,738	449,774	487,521
0001	1400010001	**500070**	Sal-Temp Emp	66,743	67,886	89,679
0001	1400010001	**503010**	Longvty Pay-All Emps	5,923	4,562	6,599
0001	1400010001	**506010**	FICA Tax-OASDI	31,116	31,373	36,180
0001	1400010001	**506020**	FICA Tax-Mdcr	7,277	7,337	8,511
0001	1400010001	**506030**	Med Ins Benefit	83,525	89,068	104,093
0001	1400010001	**506040**	Life Ins Benefit	886	902	941
0001	1400010001	**506050**	Retmt Contribution	70,635	71,841	80,214
0001	1400010001	**506060**	Workers Comp	1,017	838	939
0001	1400010001	**500060**	Sal-Term Pay Reg Emp	-	444	-
0001	1400010001	**502010**	Overtime	15	139	3,000
0001	1400010001	**504040**	FICA Tax Savings	-	-	(5,399)
0001	1400010001	**504010**	Sal Savings-Reg Emp	-	-	(40,970)
0001	1400010001	**504030**	Vacant Slots-Med Ins	-	-	(15,893)
0001	1400010001	**504050**	Retmt Savings	-	-	(6,955)
Personnel Total				714,874	724,165	748,460
Operating						
0001	1400010001	**510070**	CmpEqp & Peripherals	9,849	2,819	-
0001	1400010001	**510140**	Hdw Sup&Eqp	107	123	140
0001	1400010001	**510170**	Laboratory Sup&Eqp	2	5	-
0001	1400010001	**510200**	Ofc Eqp	6,015	1,418	26,417
0001	1400010001	**510210**	Ofc Furn	14,355	8,638	-
0001	1400010001	**510220**	Ofc Sup	22,493	23,630	-
0001	1400010001	**510240**	Oth Sup&Eqp	11,228	455	1,000
0001	1400010001	**510270**	Recreational Sup&Eqp	64	-	-
0001	1400010001	**510990**	Procurement Shipping	496	345	-

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1400010001	511270	Notary Sv	192	-	200
	0001	1400010001	511670	Rent-Oth Mach & Eqp	-	-	500
	0001	1400010001	512060	Subs & Pbcations	45,443	28,693	550
	0001	1400010001	512100	Routine Mileage	411	314	4,350
	0001	1400010001	511540	Furn&OfcEqpReprs&Mnt	1,748	240	-
	0001	1400010001	512010	Travel Enc	-	-	-
	0001	1400010001	512050	Rg Confs/Sems	936	2,692	29,151
	0001	1400010001	512090	Travel-Lodging Meals	3,088	1,353	10,134
	0001	1400010001	510050	Clothing & Uniforms	154	9	-
	0001	1400010001	510020	Books	549	8,092	-
	0001	1400010001	510100	Electrical Sup&Eqp	-	80	367
	0001	1400010001	510260	Safety Sup&Eqp	2,306	15	-
	0001	1400010001	510310	Software	25,240	25,593	30,213
	0001	1400010001	511760	AgDues & Memberships	-	100	-
	0001	1400010001	512020	Inhse Trng/Onlin Crs	2,348	2,556	-
	0001	1400010001	512040	Pf Membership	-	100	675
	0001	1400010001	511550	Hdw/Sfw Mnt	-	128	-
	0001	1400010001	511700	Cell(Air) Time Usage	497	179	504
	0001	1400010001	511900	Oth Sv	-	-	31,005
	0001	1400010001	510060	Comm Sup&Eqp	3,516	413	59,690
	0001	1400010001	510080	Custodial Sup&Eqp	1,417	527	425
	0001	1400010001	510190	Med/Dental Sup&Eqp	30	27	50
	0001	1400010001	512030	Pf Licenses	1,184	1,741	800
	0001	1400010001	510030	Bldg Mnt Sup&Eqp	99	49	200
	0001	1400010001	511530	Bldg Reprs&Mnt	1,935	-	-
	0001	1400010001	510320	Textile & Linen Sup	253	2,774	-
	0001	1400010001	510360	Industrial Sup&Eqp	-	8	-
	0001	1400010001	511770	Custodial Sv	20,020	15,173	-
	0001	1400010001	513030	Emp Recognition	2,513	772	1,500
	0001	1400010001	510090	Drug & Pharm Sup	58	-	-
	0001	1400010001	519040	Licenses & Permits	-	-	525
	0001	1400010001	511940	Security Sv	30,694	6,394	3,362
	0001	1400010001	511440	Oth Social Sv	45,000	45,000	45,000
	0001	1400010001	514190	Med Exams-Victims	-	15,000	-
	0001	1400010001	512110	Travel Mileage	-	408	-
	Operating Total				254,240	195,863	246,758
	TCCES CES-Exc Mgmt Team-GF Total				**969,114**	**920,027**	**995,218**
	TCCES Education-GF						
	Personnel						
	0001	1400020001	500050	Sal-Reg Emp	17,377	16,834	19,365
	0001	1400020001	500070	Sal-Temp Emp	45,842	32,250	62,123
	0001	1400020001	503010	Longvty Pay-All Emps	300	330	360
	0001	1400020001	506010	FICA Tax-OASDI	3,929	3,056	5,075
	0001	1400020001	506020	FICA Tax-Mdcr	919	715	1,187
	0001	1400020001	506030	Med Ins Benefit	3,576	3,542	4,044
	0001	1400020001	506040	Life Ins Benefit	49	47	50
	0001	1400020001	506050	Retmt Contribution	8,587	6,755	11,188
	0001	1400020001	506060	Workers Comp	124	79	131
	Personnel Total				80,703	63,608	103,523
	Operating						
	0001	1400020001	512010	Travel Enc	-	-	-
	0001	1400020001	512050	Rg Confs/Sems	125	-	-
	0001	1400020001	512090	Travel-Lodging Meals	272	-	-
	0001	1400020001	511440	Oth Social Sv	178,366	185,793	196,203
	Operating Total				178,763	185,793	196,203

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 TCCES Education-GF Total				**259,465**	**249,401**	**299,726**
TCCES Phone Center-Down Town-GF						
Personnel						
0001	1400040001	**500050**	Sal-Reg Emp	178,572	167,518	185,058
0001	1400040001	**500070**	Sal-Temp Emp	14,460	9,880	13,558
0001	1400040001	**503010**	Longvty Pay-All Emps	1,680	1,980	2,340
0001	1400040001	**506010**	FICA Tax-OASDI	12,013	10,970	12,459
0001	1400040001	**506020**	FICA Tax-Mdcr	2,809	2,565	2,915
0001	1400040001	**506030**	Med Ins Benefit	28,608	29,260	40,437
0001	1400040001	**506040**	Life Ins Benefit	500	467	495
0001	1400040001	**506050**	Retmt Contribution	26,291	24,643	27,471
0001	1400040001	**506060**	Workers Comp	380	290	321
0001	1400040001	**500060**	Sal-Term Pay Reg Emp	-	2,186	-
0001	1400040001	**502015**	Extra Hrs Pd Over 40	-	8	-
0001	1400040001	**502010**	Overtime	-	12	-
Personnel Total				265,313	249,780	285,054
Operating						
0001	1400040001	**512100**	Routine Mileage	184	131	-
0001	1400040001	**512010**	Travel Enc	-	-	-
0001	1400040001	**512050**	Rg Confs/Sems	75	233	-
Operating Total				259	364	-
TCCES Phone Center-Down Town-GF Total				**265,572**	**250,144**	**285,054**
TCCES CES Alcohol & Other Drug-GF						
Personnel						
0001	1400050001	**500050**	Sal-Reg Emp	155,699	179,330	268,406
0001	1400050001	**500070**	Sal-Temp Emp	194,879	150,842	178,872
0001	1400050001	**503010**	Longvty Pay-All Emps	2,100	-	1,603
0001	1400050001	**506010**	FICA Tax-OASDI	21,573	20,446	27,566
0001	1400050001	**506020**	FICA Tax-Mdcr	5,045	4,782	6,450
0001	1400050001	**506030**	Med Ins Benefit	21,330	34,356	65,309
0001	1400050001	**506040**	Life Ins Benefit	326	388	569
0001	1400050001	**506050**	Retmt Contribution	47,461	46,027	60,778
0001	1400050001	**506060**	Workers Comp	689	538	710
0001	1400050001	**500060**	Sal-Term Pay Reg Emp	-	5,430	-
0001	1400050001	**502015**	Extra Hrs Pd Over 40	-	82	-
0001	1400050001	**502010**	Overtime	-	1,019	-
Personnel Total				449,103	443,240	610,263
Operating						
0001	1400050001	**510990**	Procurement Shipping	22	-	-
0001	1400050001	**512100**	Routine Mileage	29	-	-
0001	1400050001	**512010**	Travel Enc	216	425	-
0001	1400050001	**512050**	Rg Confs/Sems	1,250	7,595	-
0001	1400050001	**512090**	Travel-Lodging Meals	144	5,136	-
0001	1400050001	**510310**	Software	225	-	-
0001	1400050001	**512110**	Travel Mileage	-	187	-
Operating Total				1,887	13,344	-
TCCES CES Alcohol & Other Drug-GF Total				**450,989**	**456,584**	**610,263**
TCCES Alcohol & Other Drug Counseling-GF						
Personnel						
0001	1400060001	**500050**	Sal-Reg Emp	752,932	724,339	840,266
0001	1400060001	**503010**	Longvty Pay-All Emps	5,723	4,708	4,816
0001	1400060001	**506010**	FICA Tax-OASDI	45,992	43,785	52,399
0001	1400060001	**506020**	FICA Tax-Mdcr	10,756	10,240	12,255
0001	1400060001	**506030**	Med Ins Benefit	119,815	128,379	165,120
0001	1400060001	**506040**	Life Ins Benefit	1,506	1,549	1,683

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1400060001	**506050**	Retmt Contribution	103,157	99,862	115,519
0001	1400060001	**506060**	Workers Comp	1,491	1,168	1,357
0001	1400060001	**500060**	Sal-Term Pay Reg Emp	4,286	262	-
0001	1400060001	**502015**	Extra Hrs Pd Over 40	84	142	-
0001	1400060001	**502010**	Overtime	587	1,067	-
Personnel Total				1,046,329	1,015,502	1,193,415
Operating						
0001	1400060001	**512100**	Routine Mileage	674	-	-
0001	1400060001	**512010**	Travel Enc	276	-	-
0001	1400060001	**512050**	Rg Confs/Sems	6,025	199	-
0001	1400060001	**512090**	Travel-Lodging Meals	2,575	752	-
0001	1400060001	**512110**	Travel Mileage	-	449	-
Operating Total				9,549	1,400	-
TCCES Alcohol & Other Drug Counseling-GF Total				**1,055,879**	**1,016,902**	**1,193,415**
TCCES Family Violence Counseling-GF						
Personnel						
0001	1400070001	**500050**	Sal-Reg Emp	313,571	218,981	193,290
0001	1400070001	**500070**	Sal-Temp Emp	-	2,452	10,357
0001	1400070001	**503010**	Longvty Pay-All Emps	1,538	1,800	2,040
0001	1400070001	**506010**	FICA Tax-OASDI	18,740	13,266	12,751
0001	1400070001	**506020**	FICA Tax-Mdcr	4,383	3,103	2,984
0001	1400070001	**506030**	Med Ins Benefit	61,889	48,077	51,820
0001	1400070001	**506040**	Life Ins Benefit	619	405	396
0001	1400070001	**506050**	Retmt Contribution	42,775	30,653	28,118
0001	1400070001	**506060**	Workers Comp	616	359	330
0001	1400070001	**500060**	Sal-Term Pay Reg Emp	151	1,000	-
Personnel Total				444,281	320,095	302,086
Operating						
0001	1400070001	**512100**	Routine Mileage	316	74	-
0001	1400070001	**512010**	Travel Enc	92	-	-
0001	1400070001	**512050**	Rg Confs/Sems	2,333	1,155	-
0001	1400070001	**512090**	Travel-Lodging Meals	784	2,425	-
0001	1400070001	**512110**	Travel Mileage	-	478	-
Operating Total				3,525	4,132	-
TCCES Family Violence Counseling-GF Total				**447,806**	**324,227**	**302,086**
Counseling and Education Services Total				**3,448,825**	**3,217,285**	**3,685,762**
Pretrial Services						
Pretrial Supervision-GF						
Personnel						
0001	1420010001	**500050**	Sal-Reg Emp	176,935	160,558	2,045,698
0001	1420010001	**500070**	Sal-Temp Emp	-	-	-
0001	1420010001	**503010**	Longvty Pay-All Emps	3,739	2,019	24,617
0001	1420010001	**506010**	FICA Tax-OASDI	10,898	10,791	130,416
0001	1420010001	**506020**	FICA Tax-Mdcr	2,549	2,524	30,572
0001	1420010001	**506030**	Med Ins Benefit	20,695	28,895	485,873
0001	1420010001	**506040**	Life Ins Benefit	225	266	4,386
0001	1420010001	**506050**	Retmt Contribution	24,709	24,538	288,143
0001	1420010001	**506060**	Workers Comp	358	292	3,315
0001	1420010001	**500060**	Sal-Term Pay Reg Emp	-	17,990	-
0001	1420010001	**500030**	Sal-Co Exec/Oth Mgr	-	-	25,624
0001	1420010001	**502010**	Overtime	-	-	37,970
0001	1420010001	**504040**	FICA Tax Savings	-	-	(4,534)
0001	1420010001	**504010**	Sal Savings-Reg Emp	-	-	(59,262)
0001	1420010001	**504030**	Vacant Slots-Med Ins	-	-	(31,569)

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1420010001	**504050**	Retmt Savings	-	-	(6,347)
Personnel Total				240,107	247,872	2,974,902
Operating						
0001	1420010001	**510070**	CmpEqp & Peripherals	839	3,457	-
0001	1420010001	**510140**	Hdw Sup&Eqp	98	101	-
0001	1420010001	**510170**	Laboratory Sup&Eqp	-	115	-
0001	1420010001	**510200**	Ofc Eqp	1,519	457	13,500
0001	1420010001	**510210**	Ofc Furn	5,896	6,025	-
0001	1420010001	**510220**	Ofc Sup	9,058	5,932	-
0001	1420010001	**510240**	Oth Sup&Eqp	52	276	-
0001	1420010001	**510270**	Recreational Sup&Eqp	43	42	-
0001	1420010001	**510990**	Procurement Shipping	96	199	-
0001	1420010001	**511270**	Notary Sv	407	204	500
0001	1420010001	**511670**	Rent-Oth Mach & Eqp	-	-	-
0001	1420010001	**512060**	Subs & Pbcations	749	-	200
0001	1420010001	**512100**	Routine Mileage	257	62	500
0001	1420010001	**512010**	Travel Enc	-	99	-
0001	1420010001	**512050**	Rg Confs/Sems	3,817	2,688	6,000
0001	1420010001	**512090**	Travel-Lodging Meals	8,025	10,041	16,461
0001	1420010001	**510050**	Clothing & Uniforms	6	189	-
0001	1420010001	**510100**	Electrical Sup&Eqp	-	113	-
0001	1420010001	**510310**	Software	466	-	-
0001	1420010001	**512020**	Inhse Trng/Onlin Crs	-	250	-
0001	1420010001	**512040**	Pf Membership	1,005	652	800
0001	1420010001	**511700**	Cell(Air) Time Usage	1,731	1,314	1,400
0001	1420010001	**510060**	Comm Sup&Eqp	(55)	-	400
0001	1420010001	**510080**	Custodial Sup&Eqp	144	191	-
0001	1420010001	**510190**	Med/Dental Sup&Eqp	191	3	-
0001	1420010001	**511850**	IntrprtnTrnsltnSvOth	519	604	-
0001	1420010001	**511530**	Bldg Reprs&Mnt	-	319	-
0001	1420010001	**511910**	Printing Sv	-	17	-
0001	1420010001	**510360**	Industrial Sup&Eqp	-	13	-
0001	1420010001	**513030**	Emp Recognition	125	153	-
0001	1420010001	**511120**	Oth Med Sv	-	-	12,000
0001	1420010001	**511940**	Security Sv	154,641	137,375	162,852
0001	1420010001	**511090**	Sub Abuse Screening	10,918	10,824	-
0001	1420010001	**512110**	Travel Mileage	-	984	-
Operating Total				200,546	182,696	214,613
Pretrial Supervision-GF Total				**440,653**	**430,569**	**3,189,515**
Pretrial Family Violence Pg-GF						
Personnel						
0001	1420020001	**500050**	Sal-Reg Emp	169,305	120,754	-
0001	1420020001	**503010**	Longvty Pay-All Emps	2,180	2,015	-
0001	1420020001	**506010**	FICA Tax-OASDI	9,843	6,917	-
0001	1420020001	**506020**	FICA Tax-Mdcr	2,292	1,610	-
0001	1420020001	**506030**	Med Ins Benefit	37,699	30,884	-
0001	1420020001	**506040**	Life Ins Benefit	330	225	-
0001	1420020001	**506050**	Retmt Contribution	23,254	16,645	-
0001	1420020001	**506060**	Workers Comp	338	198	-
0001	1420020001	**500060**	Sal-Term Pay Reg Emp	-	-	-
0001	1420020001	**502015**	Extra Hrs Pd Over 40	44	141	-
0001	1420020001	**502010**	Overtime	997	505	-
Personnel Total				246,282	179,896	-
Operating						
0001	1420020001	**512100**	Routine Mileage	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Operating Total			-	-	-
Pretrial Family Violence Pg-GF Total				**246,282**	**179,896**	**-**
Pretrial Intensive Supervision Pg-GF						
Personnel						
0001	1420030001	**500050**	Sal-Reg Emp	446,574	532,116	-
0001	1420030001	**503010**	Longvty Pay-All Emps	4,351	4,213	-
0001	1420030001	**506010**	FICA Tax-OASDI	27,673	32,734	-
0001	1420030001	**506020**	FICA Tax-Mdcr	6,472	7,656	-
0001	1420030001	**506030**	Med Ins Benefit	81,988	106,128	-
0001	1420030001	**506040**	Life Ins Benefit	897	1,130	-
0001	1420030001	**506050**	Retmt Contribution	62,257	73,574	-
0001	1420030001	**506060**	Workers Comp	894	869	-
0001	1420030001	**500060**	Sal-Term Pay Reg Emp	1,000	-	-
0001	1420030001	**502015**	Extra Hrs Pd Over 40	2,010	1,984	-
0001	1420030001	**502010**	Overtime	4,595	2,963	-
Personnel Total				638,709	763,367	-
Operating						
0001	1420030001	**510220**	Ofc Sup	-	-	-
0001	1420030001	**512100**	Routine Mileage	(2)	-	-
0001	1420030001	**512010**	Travel Enc	-	-	-
0001	1420030001	**512050**	Rg Confs/Sems	-	30	-
0001	1420030001	**512090**	Travel-Lodging Meals	-	676	-
0001	1420030001	**512110**	Travel Mileage	-	186	-
Operating Total				(2)	892	-
Pretrial Intensive Supervision Pg-GF Total				**638,706**	**764,259**	**-**
Pretrial Mental Health Pg-GF						
Personnel						
0001	1420040001	**500050**	Sal-Reg Emp	138,582	129,030	-
0001	1420040001	**503010**	Longvty Pay-All Emps	2,840	1,835	-
0001	1420040001	**506010**	FICA Tax-OASDI	8,396	7,670	-
0001	1420040001	**506020**	FICA Tax-Mdcr	1,963	1,794	-
0001	1420040001	**506030**	Med Ins Benefit	25,292	25,309	-
0001	1420040001	**506040**	Life Ins Benefit	231	221	-
0001	1420040001	**506050**	Retmt Contribution	19,176	17,962	-
0001	1420040001	**506060**	Workers Comp	276	210	-
0001	1420040001	**500060**	Sal-Term Pay Reg Emp	11	-	-
0001	1420040001	**502015**	Extra Hrs Pd Over 40	322	192	-
0001	1420040001	**502010**	Overtime	172	344	-
Personnel Total				197,261	184,569	-
Pretrial Mental Health Pg-GF Total				**197,261**	**184,569**	**-**
Pretrial Electronic Monitoring Pg-GF						
Personnel						
0001	1420050001	**500050**	Sal-Reg Emp	213,146	251,077	-
0001	1420050001	**503010**	Longvty Pay-All Emps	2,280	2,550	-
0001	1420050001	**506010**	FICA Tax-OASDI	13,881	15,608	-
0001	1420050001	**506020**	FICA Tax-Mdcr	3,246	3,650	-
0001	1420050001	**506030**	Med Ins Benefit	32,458	45,155	-
0001	1420050001	**506040**	Life Ins Benefit	440	522	-
0001	1420050001	**506050**	Retmt Contribution	30,273	35,023	-
0001	1420050001	**506060**	Workers Comp	438	409	-
0001	1420050001	**500060**	Sal-Term Pay Reg Emp	5,946	-	-
0001	1420050001	**502015**	Extra Hrs Pd Over 40	870	906	-
0001	1420050001	**502010**	Overtime	2,858	1,672	-
Personnel Total				305,835	356,572	-
Pretrial Electronic Monitoring Pg-GF Total				**305,835**	**356,572**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Pretrial Intervention Pg-GF						
Personnel						
0001	1420060001	**500050**	Sal-Reg Emp	46,370	43,129	-
0001	1420060001	**503010**	Longvty Pay-All Emps	300	360	-
0001	1420060001	**506010**	FICA Tax-OASDI	2,572	2,342	-
0001	1420060001	**506020**	FICA Tax-Mdcr	602	548	-
0001	1420060001	**506030**	Med Ins Benefit	8,069	8,740	-
0001	1420060001	**506040**	Life Ins Benefit	99	95	-
0001	1420060001	**506050**	Retmt Contribution	6,451	6,036	-
0001	1420060001	**506060**	Workers Comp	93	71	-
0001	1420060001	**500060**	Sal-Term Pay Reg Emp	204	-	-
0001	1420060001	**502015**	Extra Hrs Pd Over 40	470	552	-
0001	1420060001	**502010**	Overtime	203	115	-
Personnel Total				65,433	61,986	-
Pretrial Intervention Pg-GF Total				**65,433**	**61,986**	**-**
Alcohol Monitoring Unit Pg-GF						
Personnel						
0001	1420070001	**500050**	Sal-Reg Emp	139,626	21,082	-
0001	1420070001	**503010**	Longvty Pay-All Emps	900	469	-
0001	1420070001	**506010**	FICA Tax-OASDI	8,663	1,311	-
0001	1420070001	**506020**	FICA Tax-Mdcr	2,026	307	-
0001	1420070001	**506030**	Med Ins Benefit	26,947	2,972	-
0001	1420070001	**506040**	Life Ins Benefit	320	32	-
0001	1420070001	**506050**	Retmt Contribution	19,012	2,946	-
0001	1420070001	**506060**	Workers Comp	279	34	-
0001	1420070001	**500060**	Sal-Term Pay Reg Emp	-	-	-
0001	1420070001	**502015**	Extra Hrs Pd Over 40	1,204	-	-
0001	1420070001	**502010**	Overtime	1,289	-	-
Personnel Total				200,265	29,154	-
Alcohol Monitoring Unit Pg-GF Total				**200,265**	**29,154**	**-**
Pretrial Support Staff Shift A-GF						
Personnel						
0001	1420080001	**500050**	Sal-Reg Emp	301,588	295,505	-
0001	1420080001	**503010**	Longvty Pay-All Emps	3,840	4,248	-
0001	1420080001	**506010**	FICA Tax-OASDI	18,753	17,889	-
0001	1420080001	**506020**	FICA Tax-Mdcr	4,386	4,184	-
0001	1420080001	**506030**	Med Ins Benefit	80,265	85,733	-
0001	1420080001	**506040**	Life Ins Benefit	860	815	-
0001	1420080001	**506050**	Retmt Contribution	42,574	42,016	-
0001	1420080001	**506060**	Workers Comp	614	490	-
0001	1420080001	**500060**	Sal-Term Pay Reg Emp	679	2,569	-
0001	1420080001	**502015**	Extra Hrs Pd Over 40	3,277	2,218	-
0001	1420080001	**502010**	Overtime	7,019	2,817	-
Personnel Total				463,855	458,482	-
Pretrial Support Staff Shift A-GF Total				**463,855**	**458,482**	**-**
Pretrial Support Staff Shift B-GF						
Personnel						
0001	1420090001	**500050**	Sal-Reg Emp	73,896	83,691	-
0001	1420090001	**503010**	Longvty Pay-All Emps	900	642	-
0001	1420090001	**506010**	FICA Tax-OASDI	4,925	5,465	-
0001	1420090001	**506020**	FICA Tax-Mdcr	1,152	1,278	-
0001	1420090001	**506030**	Med Ins Benefit	28,679	28,552	-
0001	1420090001	**506040**	Life Ins Benefit	313	358	-
0001	1420090001	**506050**	Retmt Contribution	11,384	12,362	-
0001	1420090001	**506060**	Workers Comp	164	144	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1420090001	**500060**	Sal-Term Pay Reg Emp	708	-	-
0001	1420090001	**502015**	Extra Hrs Pd Over 40	4,970	5,488	-
0001	1420090001	**502010**	Overtime	3,354	611	-
Personnel Total				130,445	138,591	-
Pretrial Support Staff Shift B-GF Total				**130,445**	**138,591**	**-**
Pretrial Training Coordinator-GF						
Personnel						
0001	1420100001	**500050**	Sal-Reg Emp	53,328	154,032	1,186,900
0001	1420100001	**500070**	Sal-Temp Emp	-	-	38,750
0001	1420100001	**503010**	Longvty Pay-All Emps	1,140	450	9,840
0001	1420100001	**506010**	FICA Tax-OASDI	3,414	9,450	77,085
0001	1420100001	**506020**	FICA Tax-Mdcr	799	2,210	18,027
0001	1420100001	**506030**	Med Ins Benefit	8,325	27,117	213,219
0001	1420100001	**506040**	Life Ins Benefit	101	333	2,377
0001	1420100001	**506050**	Retmt Contribution	7,664	21,153	169,950
0001	1420100001	**506060**	Workers Comp	109	247	1,976
0001	1420100001	**502015**	Extra Hrs Pd Over 40	435	(281)	-
0001	1420100001	**502010**	Overtime	1,162	539	8,000
Personnel Total				76,476	215,249	1,726,124
Operating						
0001	1420100001	**510200**	Ofc Eqp	-	-	7,313
0001	1420100001	**512060**	Subs & Pbcations	-	-	210
0001	1420100001	**512100**	Routine Mileage	-	-	1,000
0001	1420100001	**512050**	Rg Confs/Sems	-	-	4,000
0001	1420100001	**512090**	Travel-Lodging Meals	-	-	9,000
0001	1420100001	**510100**	Electrical Sup&Eqp	-	-	200
0001	1420100001	**512040**	Pf Membership	-	-	230
0001	1420100001	**511700**	Cell(Air) Time Usage	-	-	2,200
0001	1420100001	**510060**	Comm Sup&Eqp	-	-	200
Operating Total				-	-	24,353
Pretrial Training Coordinator-GF Total				**76,476**	**215,249**	**1,750,477**
Pretrial Executive Office-GF						
Personnel						
0001	1420120001	**500050**	Sal-Reg Emp	22,712	31,846	-
0001	1420120001	**503010**	Longvty Pay-All Emps	230	-	-
0001	1420120001	**506010**	FICA Tax-OASDI	1,377	1,670	-
0001	1420120001	**506020**	FICA Tax-Mdcr	361	447	-
0001	1420120001	**506030**	Med Ins Benefit	1,001	2,262	-
0001	1420120001	**506040**	Life Ins Benefit	-	-	-
0001	1420120001	**506050**	Retmt Contribution	3,414	4,354	-
0001	1420120001	**500060**	Sal-Term Pay Reg Emp	2,275	-	-
0001	1420120001	**500030**	Sal-Co Exec/Oth Mgr	-	-	-
Personnel Total				31,371	40,578	-
Pretrial Executive Office-GF Total				**31,371**	**40,578**	**-**
Pretrial Central Booking Shift A-GF						
Personnel						
0001	1420130001	**500050**	Sal-Reg Emp	626,880	382,380	-
0001	1420130001	**500070**	Sal-Temp Emp	4,064	38,640	-
0001	1420130001	**503010**	Longvty Pay-All Emps	4,171	4,140	-
0001	1420130001	**506010**	FICA Tax-OASDI	39,585	26,192	-
0001	1420130001	**506020**	FICA Tax-Mdcr	9,258	6,126	-
0001	1420130001	**506030**	Med Ins Benefit	111,868	63,157	-
0001	1420130001	**506040**	Life Ins Benefit	1,342	797	-
0001	1420130001	**506050**	Retmt Contribution	88,798	59,938	-
0001	1420130001	**506060**	Workers Comp	1,279	690	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1420130001	**500060**	Sal-Term Pay Reg Emp	6,444	4,949	-
0001	1420130001	**502015**	Extra Hrs Pd Over 40	1,520	915	-
0001	1420130001	**502010**	Overtime	10,774	2,739	-
Personnel Total				905,984	590,661	-
Operating						
0001	1420130001	**510070**	CmpEqp & Peripherals	-	2,062	-
0001	1420130001	**510140**	Hdw Sup&Eqp	98	133	-
0001	1420130001	**510200**	Ofc Eqp	202	171	-
0001	1420130001	**510210**	Ofc Furn	6,345	3,104	-
0001	1420130001	**510220**	Ofc Sup	7,399	2,323	-
0001	1420130001	**510240**	Oth Sup&Eqp	79	(22)	-
0001	1420130001	**510270**	Recreational Sup&Eqp	43	-	-
0001	1420130001	**510990**	Procurement Shipping	10	-	-
0001	1420130001	**512060**	Subs & Pbcations	-	-	-
0001	1420130001	**512100**	Routine Mileage	72	-	-
0001	1420130001	**512010**	Travel Enc	-	-	-
0001	1420130001	**512050**	Rg Confs/Sems	475	270	-
0001	1420130001	**512090**	Travel-Lodging Meals	1,275	16	-
0001	1420130001	**510050**	Clothing & Uniforms	2	24	-
0001	1420130001	**510100**	Electrical Sup&Eqp	-	-	-
0001	1420130001	**510260**	Safety Sup&Eqp	33	23	-
0001	1420130001	**512040**	Pf Membership	75	-	-
0001	1420130001	**511700**	Cell(Air) Time Usage	994	565	-
0001	1420130001	**510060**	Comm Sup&Eqp	840	428	-
0001	1420130001	**510080**	Custodial Sup&Eqp	96	295	-
0001	1420130001	**510190**	Med/Dental Sup&Eqp	-	3	-
0001	1420130001	**511850**	IntrprtnTrnsltnSvOth	76	-	-
0001	1420130001	**513030**	Emp Recognition	50	-	-
Operating Total				18,165	9,395	-
Pretrial Central Booking Shift A-GF Total				**924,148**	**600,056**	**-**
Pretrial Central Booking Shift B-GF						
Personnel						
0001	1420140001	**500050**	Sal-Reg Emp	343,352	452,923	-
0001	1420140001	**500070**	Sal-Temp Emp	33,286	-	-
0001	1420140001	**503010**	Longvty Pay-All Emps	4,740	2,910	-
0001	1420140001	**506010**	FICA Tax-OASDI	23,949	28,008	-
0001	1420140001	**506020**	FICA Tax-Mdcr	5,601	6,550	-
0001	1420140001	**506030**	Med Ins Benefit	64,124	81,324	-
0001	1420140001	**506040**	Life Ins Benefit	663	960	-
0001	1420140001	**506050**	Retmt Contribution	53,194	62,965	-
0001	1420140001	**506060**	Workers Comp	764	739	-
0001	1420140001	**500060**	Sal-Term Pay Reg Emp	390	3,927	-
0001	1420140001	**502015**	Extra Hrs Pd Over 40	204	615	-
0001	1420140001	**502010**	Overtime	11,587	1,479	-
Personnel Total				541,855	642,401	-
Operating						
0001	1420140001	**512010**	Travel Enc	-	-	-
0001	1420140001	**512050**	Rg Confs/Sems	-	15	-
0001	1420140001	**512090**	Travel-Lodging Meals	-	187	-
0001	1420140001	**512110**	Travel Mileage	-	184	-
Operating Total				-	386	-
Pretrial Central Booking Shift B-GF Total				**541,855**	**642,787**	**-**
Pretrial Drug Court Pg-GF						
Personnel						
0001	1420150001	**500050**	Sal-Reg Emp	627,649	508,240	602,471

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1420150001	**503010**	Longvty Pay-All Emps	5,620	5,550	7,072
0001	1420150001	**506010**	FICA Tax-OASDI	38,855	30,679	38,061
0001	1420150001	**506020**	FICA Tax-Mdcr	9,131	7,191	8,924
0001	1420150001	**506030**	Med Ins Benefit	112,600	97,569	117,629
0001	1420150001	**506040**	Life Ins Benefit	1,386	1,113	1,305
0001	1420150001	**506050**	Retmt Contribution	87,424	70,417	84,084
0001	1420150001	**506060**	Workers Comp	1,221	800	954
0001	1420150001	**500060**	Sal-Term Pay Reg Emp	13,660	386	-
0001	1420150001	**502015**	Extra Hrs Pd Over 40	163	-	-
0001	1420150001	**500030**	Sal-Co Exec/Oth Mgr	-	-	7,118
0001	1420150001	**504040**	FICA Tax Savings	-	-	(2,463)
0001	1420150001	**504010**	Sal Savings-Reg Emp	-	-	(32,194)
0001	1420150001	**504030**	Vacant Slots-Med Ins	-	-	(4,444)
0001	1420150001	**504050**	Retmt Savings	-	-	(3,448)
Personnel Total				897,710	721,944	825,069
Operating						
0001	1420150001	**511670**	Rent-Oth Mach & Eqp	-	600	-
0001	1420150001	**512100**	Routine Mileage	22	-	-
0001	1420150001	**512010**	Travel Enc	-	-	-
0001	1420150001	**511700**	Cell(Air) Time Usage	-	238	-
0001	1420150001	**511900**	Oth Sv	-	-	36,820
0001	1420150001	**511850**	IntrprtnTrnsltnSvOth	-	16	-
0001	1420150001	**511870**	IT Cslt	5,510	-	-
0001	1420150001	**511120**	Oth Med Sv	11,301	(2,442)	-
0001	1420150001	**511940**	Security Sv	2,215	22,959	-
0001	1420150001	**511090**	Sub Abuse Screening	-	6,258	-
0001	1420150001	**511100**	Trtmt Sv	14,469	(345)	-
0001	1420150001	**511030**	Hospztn Sv	8,151	118	-
Operating Total				41,669	27,401	36,820
Pretrial Drug Court Pg-GF Total				**939,379**	**749,345**	**861,889**
Pretrial Services Total				**5,201,963**	**4,852,092**	**5,801,881**
Juvenile Public Defender						
JPD Executive-GF						
Personnel						
0001	1430100001	**500050**	Sal-Reg Emp	123,048	112,794	123,049
0001	1430100001	**500070**	Sal-Temp Emp	659	-	-
0001	1430100001	**503010**	Longvty Pay-All Emps	1,195	1,230	1,230
0001	1430100001	**506010**	FICA Tax-OASDI	7,243	6,607	7,374
0001	1430100001	**506020**	FICA Tax-Mdcr	1,764	1,602	1,808
0001	1430100001	**506030**	Med Ins Benefit	11,196	11,213	13,008
0001	1430100001	**506040**	Life Ins Benefit	99	95	99
0001	1430100001	**506050**	Retmt Contribution	16,784	15,587	17,048
0001	1430100001	**506060**	Workers Comp	244	182	206
0001	1430100001	**501010**	Sal-POPS	-	-	433
Personnel Total				162,232	149,311	164,255
Operating						
0001	1430100001	**510070**	CmpEqp & Peripherals	8,876	1,977	1,000
0001	1430100001	**510140**	Hdw Sup&Eqp	25	26	200
0001	1430100001	**510200**	Ofc Eqp	1,349	1,062	1,500
0001	1430100001	**510210**	Ofc Furn	13,207	4,874	2,000
0001	1430100001	**510220**	Ofc Sup	1,845	1,178	5,000
0001	1430100001	**510240**	Oth Sup&Eqp	102	148	500
0001	1430100001	**510990**	Procurement Shipping	(7)	39	-
0001	1430100001	**511270**	Notary Sv	71	-	100

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1430100001	**512100**	Routine Mileage	1,442	-	2,562
0001	1430100001	**512010**	Travel Enc	-	1,149	-
0001	1430100001	**512050**	Rg Confs/Sems	1,460	700	2,500
0001	1430100001	**512090**	Travel-Lodging Meals	2,935	1,257	4,500
0001	1430100001	**510050**	Clothing & Uniforms	64	-	-
0001	1430100001	**510020**	Books	1,340	3,070	1,500
0001	1430100001	**510260**	Safety Sup&Eqp	74	30	-
0001	1430100001	**510310**	Software	-	-	200
0001	1430100001	**511890**	Oth Cslt Sv	301	-	-
0001	1430100001	**512020**	Inhse Trng/Onlin Crs	120	200	250
0001	1430100001	**512040**	Pf Membership	533	725	2,500
0001	1430100001	**511700**	Cell(Air) Time Usage	958	1,054	1,000
0001	1430100001	**511900**	Oth Sv	29	217	-
0001	1430100001	**510060**	Comm Sup&Eqp	100	-	-
0001	1430100001	**510080**	Custodial Sup&Eqp	51	9	-
0001	1430100001	**512030**	Pf Licenses	2,648	3,074	4,000
0001	1430100001	**513030**	Emp Recognition	-	-	100
0001	1430100001	**511860**	Invstgtv Sv	-	-	75
0001	1430100001	**512110**	Travel Mileage	-	931	-
Operating Total				37,523	21,719	29,487
JPD Executive-GF Total				**199,755**	**171,030**	**193,742**
JPD Attorney Staff-GF						
Personnel						
0001	1430200001	**500050**	Sal-Reg Emp	631,982	635,163	744,144
0001	1430200001	**500070**	Sal-Temp Emp	18,535	11,494	10,000
0001	1430200001	**503010**	Longvty Pay-All Emps	5,912	6,804	7,081
0001	1430200001	**506010**	FICA Tax-OASDI	42,107	43,552	52,104
0001	1430200001	**506020**	FICA Tax-Mdcr	9,848	10,185	12,186
0001	1430200001	**506030**	Med Ins Benefit	78,222	87,507	103,494
0001	1430200001	**506040**	Life Ins Benefit	748	830	891
0001	1430200001	**506050**	Retmt Contribution	92,430	97,684	114,882
0001	1430200001	**506060**	Workers Comp	1,913	2,193	2,494
0001	1430200001	**501010**	Sal-POPS	45,809	72,620	81,068
Personnel Total				927,504	968,031	1,128,344
Operating						
0001	1430200001	**512100**	Routine Mileage	170	72	-
0001	1430200001	**512010**	Travel Enc	-	1,247	-
0001	1430200001	**512050**	Rg Confs/Sems	-	2,505	-
0001	1430200001	**512090**	Travel-Lodging Meals	-	2,411	-
0001	1430200001	**512110**	Travel Mileage	-	178	-
Operating Total				170	6,413	-
JPD Attorney Staff-GF Total				**927,675**	**974,444**	**1,128,344**
JPD Investigation Staff-GF						
Personnel						
0001	1430300001	**506010**	FICA Tax-OASDI	1,941	-	-
0001	1430300001	**506020**	FICA Tax-Mdcr	454	-	-
0001	1430300001	**506030**	Med Ins Benefit	3,999	-	-
0001	1430300001	**506040**	Life Ins Benefit	45	-	-
0001	1430300001	**506050**	Retmt Contribution	4,345	-	-
0001	1430300001	**506060**	Workers Comp	439	-	-
0001	1430300001	**501010**	Sal-POPS	32,720	-	-
Personnel Total				43,944	-	-
JPD Investigation Staff-GF Total				**43,944**	**-**	**-**
JPD Administrative Staff-GF						
Personnel						

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1 0001	1430400001	500050	Sal-Reg Emp	214,467	196,220	233,323
0001	1430400001	503010	Longvty Pay-All Emps	3,840	3,060	3,363
0001	1430400001	506010	FICA Tax-OASDI	13,145	12,113	14,674
0001	1430400001	506020	FICA Tax-Mdcr	3,074	2,833	3,432
0001	1430400001	506030	Med Ins Benefit	39,480	37,172	47,032
0001	1430400001	506040	Life Ins Benefit	467	442	495
0001	1430400001	506050	Retmt Contribution	29,646	27,232	32,355
0001	1430400001	506060	Workers Comp	425	321	377
0001	1430400001	500060	Sal-Term Pay Reg Emp	-	372	-
Personnel Total				304,544	279,765	335,051
JPD Administrative Staff-GF Total				**304,544**	**279,765**	**335,051**
Juvenile Public Defender Total				**1,475,918**	**1,425,239**	**1,657,137**
Juvenile Probation						
JvP GA-Admin-GF						
Personnel						
0001	1450010001	500050	Sal-Reg Emp	759,226	480,202	723,433
0001	1450010001	500070	Sal-Temp Emp	-	-	37,808
0001	1450010001	503010	Longvty Pay-All Emps	8,341	5,856	6,901
0001	1450010001	506010	FICA Tax-OASDI	43,715	29,114	44,639
0001	1450010001	506020	FICA Tax-Mdcr	11,017	7,366	11,268
0001	1450010001	506030	Med Ins Benefit	102,013	54,675	96,805
0001	1450010001	506040	Life Ins Benefit	1,132	628	891
0001	1450010001	506050	Retmt Contribution	105,249	70,759	106,226
0001	1450010001	506060	Workers Comp	1,517	828	1,769
0001	1450010001	500060	Sal-Term Pay Reg Emp	1,316	19,544	-
0001	1450010001	502015	Extra Hrs Pd Over 40	152	-	-
0001	1450010001	502010	Overtime	333	-	-
0001	1450010001	500090	Sal-Associate Judges	-	4,807	10,305
0001	1450010001	504040	FICA Tax Savings	-	-	(25,873)
0001	1450010001	504010	Sal Savings-Reg Emp	-	-	(279,004)
0001	1450010001	504030	Vacant Slots-Med Ins	-	-	(498,801)
0001	1450010001	504050	Retmt Savings	-	-	(28,524)
Personnel Total				1,034,011	673,778	207,843
Operating						
0001	1450010001	510070	CmpEqp & Peripherals	2,700	2,124	4,446
0001	1450010001	510110	Food & Groceries	-	-	-
0001	1450010001	510140	Hdw Sup&Eqp	201	289	-
0001	1450010001	510170	Laboratory Sup&Eqp	2	21	-
0001	1450010001	510200	Ofc Eqp	5,872	2,668	2,223
0001	1450010001	510210	Ofc Furn	49,903	6,437	18,525
0001	1450010001	510220	Ofc Sup	42,253	45,732	50,666
0001	1450010001	510240	Oth Sup&Eqp	808	369	-
0001	1450010001	510270	Recreational Sup&Eqp	64	54	-
0001	1450010001	510990	Procurement Shipping	3,390	1,188	-
0001	1450010001	511270	Notary Sv	303	790	710
0001	1450010001	512060	Subs & Pbcations	366	871	2,100
0001	1450010001	512100	Routine Mileage	606	(448)	3,100
0001	1450010001	512010	Travel Enc	7,724	29,996	-
0001	1450010001	512050	Rg Confs/Sems	23,502	17,946	41,120
0001	1450010001	512090	Travel-Lodging Meals	71,077	41,179	54,138
0001	1450010001	510050	Clothing & Uniforms	225	1,139	-
0001	1450010001	510020	Books	1,508	1,909	5,000
0001	1450010001	510100	Electrical Sup&Eqp	(7)	209	-
0001	1450010001	510260	Safety Sup&Eqp	19	1,205	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450010001	**510310**	Software	-	1,950	-
0001	1450010001	**511890**	Oth Cslt Sv	-	100,000	-
0001	1450010001	**512020**	Inhse Trng/Onlin Crs	46,737	57,746	2,000
0001	1450010001	**512040**	Pf Membership	25,519	5,735	11,637
0001	1450010001	**511700**	Cell(Air) Time Usage	67,167	65,898	55,525
0001	1450010001	**511900**	Oth Sv	94	2,245	-
0001	1450010001	**510060**	Comm Sup&Eqp	106	737	5,685
0001	1450010001	**510080**	Custodial Sup&Eqp	247	944	-
0001	1450010001	**511810**	Hdw/Sfw Install Sv	-	500	-
0001	1450010001	**511870**	IT Cslt	2,993	2,473	2,900
0001	1450010001	**512030**	Pf Licenses	8,029	3,000	7,000
0001	1450010001	**510030**	Bldg Mnt Sup&Eqp	46	1,250	-
0001	1450010001	**511530**	Bldg Reprs&Mnt	437,139	266,587	50,000
0001	1450010001	**510320**	Textile & Linen Sup	46	-	-
0001	1450010001	**511910**	Printing Sv	632	87	427
0001	1450010001	**510360**	Industrial Sup&Eqp	-	26	-
0001	1450010001	**511400**	Transportation Asstc	1,813	776	-
0001	1450010001	**511960**	Uniform Rental Sv	1	-	-
0001	1450010001	**510090**	Drug & Pharm Sup	-	7,613	-
0001	1450010001	**510180**	Law Enf Sup&Eqp	81	85	-
0001	1450010001	**519040**	Licenses & Permits	6,126	2,035	6,100
0001	1450010001	**510150**	Institutional Eqp	-	35	-
0001	1450010001	**510160**	Kitchen Sup&Eqp	-	-	-
0001	1450010001	**511120**	Oth Med Sv	-	300	-
0001	1450010001	**511880**	Laundry Sv	70	-	-
0001	1450010001	**511440**	Oth Social Sv	270	-	-
0001	1450010001	**511090**	Sub Abuse Screening	100	-	-
0001	1450010001	**511280**	Oth Legal Sv	624	-	-
0001	1450010001	**511010**	Counseling Sv	25	215	-
0001	1450010001	**511100**	Trtmt Sv	1,035	-	-
0001	1450010001	**519080**	Oth Misc Expenditure	729	10	445,769
0001	1450010001	**511650**	Rent-Ofc Eqp	(124)	-	-
0001	1450010001	**512080**	Trng Fcl-RentExp	-	-	1,800
0001	1450010001	**511060**	Physician Sv	200	-	-
0001	1450010001	**511200**	Auditing Sv	18,640	18,142	18,922
0001	1450010001	**511130**	Case Mgmt Sv	5,100	-	-
0001	1450010001	**511080**	Psychological Sv	50	-	-
0001	1450010001	**512110**	Travel Mileage	-	4,259	-
Operating Total				834,011	696,325	789,793
JvP GA-Admin-GF Total				**1,868,022**	**1,370,103**	**997,636**
JvP GA-Financial Srvcs-GF						
Personnel						
0001	1450020001	**500050**	Sal-Reg Emp	436,985	362,032	632,215
0001	1450020001	**503010**	Longvty Pay-All Emps	4,092	3,464	5,114
0001	1450020001	**506010**	FICA Tax-OASDI	26,321	22,020	39,449
0001	1450020001	**506020**	FICA Tax-Mdcr	6,150	5,136	9,225
0001	1450020001	**506030**	Med Ins Benefit	69,556	54,899	119,374
0001	1450020001	**506040**	Life Ins Benefit	760	628	1,089
0001	1450020001	**506050**	Retmt Contribution	59,856	50,293	86,978
0001	1450020001	**506060**	Workers Comp	862	592	1,017
0001	1450020001	**500060**	Sal-Term Pay Reg Emp	456	2,468	-
0001	1450020001	**502015**	Extra Hrs Pd Over 40	(351)	-	-
Personnel Total				604,689	501,531	894,461
Operating						
0001	1450020001	**512100**	Routine Mileage	531	249	650

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450020001	**512010**	Travel Enc	-	-	-
Operating Total				531	249	650
JvP GA-Financial Srvcs-GF Total				**605,220**	**501,780**	**895,111**
JvP GA-Support Srvcs-GF						
Personnel						
0001	1450030001	**500050**	Sal-Reg Emp	111,036	111,037	105,908
0001	1450030001	**503010**	Longvty Pay-All Emps	1,020	1,342	267
0001	1450030001	**506010**	FICA Tax-OASDI	7,535	7,414	6,481
0001	1450030001	**506020**	FICA Tax-Mdcr	1,762	1,734	1,515
0001	1450030001	**506030**	Med Ins Benefit	18,864	19,430	19,120
0001	1450030001	**506040**	Life Ins Benefit	198	198	198
0001	1450030001	**506050**	Retmt Contribution	15,871	16,109	14,288
0001	1450030001	**506060**	Workers Comp	229	189	168
Personnel Total				156,516	157,452	147,945
Operating						
0001	1450030001	**512010**	Travel Enc	-	-	-
0001	1450030001	**512110**	Travel Mileage	-	74	-
Operating Total				-	74	-
JvP GA-Support Srvcs-GF Total				**156,516**	**157,526**	**147,945**
JvP GA-General Counsel-GF						
Personnel						
0001	1450040001	**500050**	Sal-Reg Emp	30,841	49,839	144,296
0001	1450040001	**503010**	Longvty Pay-All Emps	660	-	1,620
0001	1450040001	**506010**	FICA Tax-OASDI	1,966	3,013	8,974
0001	1450040001	**506020**	FICA Tax-Mdcr	460	705	2,100
0001	1450040001	**506030**	Med Ins Benefit	8,191	11,670	32,239
0001	1450040001	**506040**	Life Ins Benefit	74	107	297
0001	1450040001	**506050**	Retmt Contribution	4,324	6,636	19,787
0001	1450040001	**506060**	Workers Comp	66	82	230
0001	1450040001	**500060**	Sal-Term Pay Reg Emp	2,197	-	-
0001	1450040001	**502015**	Extra Hrs Pd Over 40	-	42	-
0001	1450040001	**502010**	Overtime	229	551	-
Personnel Total				49,009	72,645	209,543
Operating						
0001	1450040001	**510220**	Ofc Sup	-	1,170	-
0001	1450040001	**510270**	Recreational Sup&Eqp	-	(626)	-
0001	1450040001	**510990**	Procurement Shipping	-	(51)	-
0001	1450040001	**512010**	Travel Enc	-	-	-
Operating Total				-	493	-
JvP GA-General Counsel-GF Total				**49,009**	**73,138**	**209,543**
JvP HR&SD Admin-GF						
Personnel						
0001	1450050001	**500050**	Sal-Reg Emp	50,835	137,928	138,939
0001	1450050001	**503010**	Longvty Pay-All Emps	1,140	2,160	1,545
0001	1450050001	**506010**	FICA Tax-OASDI	3,148	8,109	8,710
0001	1450050001	**506020**	FICA Tax-Mdcr	736	1,896	2,037
0001	1450050001	**506030**	Med Ins Benefit	6,998	33,966	31,841
0001	1450050001	**506040**	Life Ins Benefit	62	301	297
0001	1450050001	**506050**	Retmt Contribution	7,105	19,229	19,204
0001	1450050001	**506060**	Workers Comp	101	223	225
0001	1450050001	**502015**	Extra Hrs Pd Over 40	-	13	-
0001	1450050001	**502010**	Overtime	-	206	-
Personnel Total				70,125	204,032	202,798
Operating						
0001	1450050001	**510220**	Ofc Sup	841	-	-

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	Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1450050001	**510990**	Procurement Shipping	29	-	-
	0001	1450050001	**512090**	Travel-Lodging Meals	92	-	-
	0001	1450050001	**512020**	Inhse Trng/Onlin Crs	(594)	-	-
	0001	1450050001	**511080**	Psychological Sv	(75)	-	-
	Operating Total				293	-	-
	JvP HR&SD Admin-GF Total				**70,418**	**204,032**	**202,798**
	JvP HR&SD HR-GF						
	Personnel						
	0001	1450060001	**500050**	Sal-Reg Emp	183,010	190,374	161,222
	0001	1450060001	**503010**	Longvty Pay-All Emps	1,680	1,380	420
	0001	1450060001	**506010**	FICA Tax-OASDI	11,110	11,537	10,023
	0001	1450060001	**506020**	FICA Tax-Mdcr	2,598	2,698	2,343
	0001	1450060001	**506030**	Med Ins Benefit	33,743	29,509	34,102
	0001	1450060001	**506040**	Life Ins Benefit	335	343	297
	0001	1450060001	**506050**	Retmt Contribution	24,875	26,213	22,096
	0001	1450060001	**506060**	Workers Comp	361	307	258
	0001	1450060001	**500060**	Sal-Term Pay Reg Emp	35	-	-
	Personnel Total				257,746	262,361	230,761
	Operating						
	0001	1450060001	**510220**	Ofc Sup	833	-	-
	0001	1450060001	**510990**	Procurement Shipping	222	-	-
	0001	1450060001	**512010**	Travel Enc	-	-	-
	0001	1450060001	**512040**	Pf Membership	-	25	-
	0001	1450060001	**511900**	Oth Sv	-	9	-
	0001	1450060001	**511630**	Rent-Bldg & Land	165	225	350
	0001	1450060001	**511910**	Printing Sv	-	6	-
	0001	1450060001	**511400**	Transportation Asstc	-	1,600	1,100
	0001	1450060001	**513030**	Emp Recognition	3,363	334	-
	0001	1450060001	**513060**	Pre-Empt Testing	3,870	5,778	5,112
	0001	1450060001	**511120**	Oth Med Sv	-	260	-
	0001	1450060001	**511090**	Sub Abuse Screening	3,210	(156)	-
	0001	1450060001	**513010**	BackgrndCkSV	746	-	1,008
	0001	1450060001	**511060**	Physician Sv	315	-	-
	0001	1450060001	**513040**	Emp Recruitment Exps	-	-	-
	Operating Total				12,724	8,081	7,570
	JvP HR&SD HR-GF Total				**270,470**	**270,441**	**238,331**
	JvP HR&SD Staff Dev-GF						
	Personnel						
	0001	1450070001	**500050**	Sal-Reg Emp	237,786	220,721	313,669
	0001	1450070001	**503010**	Longvty Pay-All Emps	3,780	2,220	5,640
	0001	1450070001	**506010**	FICA Tax-OASDI	14,661	13,518	19,713
	0001	1450070001	**506020**	FICA Tax-Mdcr	3,429	3,162	4,613
	0001	1450070001	**506030**	Med Ins Benefit	25,500	25,381	50,675
	0001	1450070001	**506040**	Life Ins Benefit	396	380	495
	0001	1450070001	**506050**	Retmt Contribution	32,636	30,476	43,463
	0001	1450070001	**506060**	Workers Comp	471	357	511
	Personnel Total				318,660	296,214	438,779
	Operating						
	0001	1450070001	**510220**	Ofc Sup	32	488	-
	0001	1450070001	**510240**	Oth Sup&Eqp	-	524	-
	0001	1450070001	**510990**	Procurement Shipping	9	31	-
	0001	1450070001	**510260**	Safety Sup&Eqp	1,120	-	1,000
	0001	1450070001	**512020**	Inhse Trng/Onlin Crs	20,826	15,525	8,840
	0001	1450070001	**510320**	Textile & Linen Sup	-	199	-
	0001	1450070001	**513030**	Emp Recognition	521	-	200

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450070001	**513040**	Emp Recruitment Exps	-	-	100
Operating Total				22,509	16,767	10,140
JvP HR&SD Staff Dev-GF Total				**341,168**	**312,981**	**448,919**
JvP IT/P and R Admin-GF						
Personnel						
0001	1450080001	**500050**	Sal-Reg Emp	98,193	69,710	76,047
0001	1450080001	**503010**	Longvty Pay-All Emps	546	563	760
0001	1450080001	**506010**	FICA Tax-OASDI	5,781	4,247	4,762
0001	1450080001	**506020**	FICA Tax-Mdcr	1,352	993	1,114
0001	1450080001	**506030**	Med Ins Benefit	20,520	10,316	8,088
0001	1450080001	**506040**	Life Ins Benefit	173	95	99
0001	1450080001	**506050**	Retmt Contribution	13,298	9,606	10,500
0001	1450080001	**506060**	Workers Comp	193	112	123
Personnel Total				140,056	95,643	101,493
Operating						
0001	1450080001	**512010**	Travel Enc	-	-	-
Operating Total				-	-	-
JvP IT/P and R Admin-GF Total				**140,056**	**95,643**	**101,493**
JvP IT/P and R Research-GF						
Personnel						
0001	1450090001	**500050**	Sal-Reg Emp	368,151	264,672	445,039
0001	1450090001	**503010**	Longvty Pay-All Emps	3,251	3,125	3,164
0001	1450090001	**506010**	FICA Tax-OASDI	22,483	16,296	27,687
0001	1450090001	**506020**	FICA Tax-Mdcr	5,258	3,811	6,474
0001	1450090001	**506030**	Med Ins Benefit	46,660	38,109	74,135
0001	1450090001	**506040**	Life Ins Benefit	537	417	693
0001	1450090001	**506050**	Retmt Contribution	50,210	37,060	61,044
0001	1450090001	**506060**	Workers Comp	725	430	716
0001	1450090001	**500060**	Sal-Term Pay Reg Emp	-	1,017	-
Personnel Total				497,274	364,936	618,952
JvP IT/P and R Research-GF Total				**497,274**	**364,936**	**618,952**
JvP IT/P and R Systems Support-GF						
Personnel						
0001	1450100001	**500050**	Sal-Reg Emp	138,766	155,845	186,197
0001	1450100001	**503010**	Longvty Pay-All Emps	960	505	512
0001	1450100001	**506010**	FICA Tax-OASDI	8,396	9,564	11,576
0001	1450100001	**506020**	FICA Tax-Mdcr	1,964	2,237	2,708
0001	1450100001	**506030**	Med Ins Benefit	21,143	21,060	26,230
0001	1450100001	**506040**	Life Ins Benefit	207	260	297
0001	1450100001	**506050**	Retmt Contribution	19,164	21,373	25,523
0001	1450100001	**506060**	Workers Comp	276	250	299
0001	1450100001	**500060**	Sal-Term Pay Reg Emp	2,047	-	-
Personnel Total				192,923	211,094	253,342
Operating						
0001	1450100001	**510070**	CmpEqp & Peripherals	8,149	5,834	9,750
0001	1450100001	**510200**	Ofc Eqp	136	1,270	-
0001	1450100001	**510220**	Ofc Sup	20,539	26,439	25,000
0001	1450100001	**510990**	Procurement Shipping	63	-	-
0001	1450100001	**512100**	Routine Mileage	-	-	200
0001	1450100001	**512010**	Travel Enc	-	-	-
0001	1450100001	**510100**	Electrical Sup&Eqp	706	158	750
0001	1450100001	**510260**	Safety Sup&Eqp	-	70	-
0001	1450100001	**510310**	Software	7,762	7,527	9,176
0001	1450100001	**511890**	Oth Cslt Sv	-	5,000	-
0001	1450100001	**511550**	Hdw/Sfw Mnt	4,943	5,443	7,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1450100001	**510060**	Comm Sup&Eqp	240	148	500
0001	1450100001	**520050**	CapOut-Cmp Eqp	11,018	-	-
Operating Total				53,555	51,889	52,376
JvP IT/P and R Systems Support-GF Total				**246,478**	**262,983**	**305,718**
JvP Fac Ops Admin-GF						
Personnel						
0001	1450110001	**500050**	Sal-Reg Emp	64,286	86,368	97,211
0001	1450110001	**500070**	Sal-Temp Emp	27,575	25,190	20,500
0001	1450110001	**503010**	Longvty Pay-All Emps	-	180	240
0001	1450110001	**506010**	FICA Tax-OASDI	5,894	6,894	7,704
0001	1450110001	**506020**	FICA Tax-Mdcr	1,378	1,612	1,801
0001	1450110001	**506030**	Med Ins Benefit	16,074	18,198	21,779
0001	1450110001	**506040**	Life Ins Benefit	149	182	198
0001	1450110001	**506050**	Retmt Contribution	13,357	15,729	16,986
0001	1450110001	**506060**	Workers Comp	1,205	1,644	1,688
0001	1450110001	**500060**	Sal-Term Pay Reg Emp	3,654	-	-
0001	1450110001	**502010**	Overtime	3,705	3,324	6,308
Personnel Total				137,278	159,321	174,415
Operating						
0001	1450110001	**510990**	Procurement Shipping	(71)	-	-
0001	1450110001	**510260**	Safety Sup&Eqp	14	-	-
0001	1450110001	**510080**	Custodial Sup&Eqp	(225)	-	-
0001	1450110001	**510190**	Med/Dental Sup&Eqp	234	-	-
0001	1450110001	**510030**	Bldg Mnt Sup&Eqp	(611)	-	-
0001	1450110001	**511820**	NonHz Removal	(1,914)	-	-
0001	1450110001	**511620**	Oth Eqp Reprs&Mnt	(973)	-	-
0001	1450110001	**511940**	Security Sv	45,878	(2,799)	-
Operating Total				42,333	(2,799)	-
JvP Fac Ops Admin-GF Total				**179,611**	**156,522**	**174,415**
JvP Fac Ops Building Maint-GF						
Personnel						
0001	1450120001	**500050**	Sal-Reg Emp	120,375	110,345	157,322
0001	1450120001	**503010**	Longvty Pay-All Emps	1,380	2,400	2,520
0001	1450120001	**506010**	FICA Tax-OASDI	8,895	7,607	9,835
0001	1450120001	**506020**	FICA Tax-Mdcr	2,078	1,773	2,301
0001	1450120001	**506030**	Med Ins Benefit	23,624	28,362	40,613
0001	1450120001	**506040**	Life Ins Benefit	322	318	396
0001	1450120001	**506050**	Retmt Contribution	19,310	17,497	21,688
0001	1450120001	**506060**	Workers Comp	2,470	2,429	2,983
0001	1450120001	**500060**	Sal-Term Pay Reg Emp	3,756	121	-
0001	1450120001	**502015**	Extra Hrs Pd Over 40	1,351	380	-
0001	1450120001	**502010**	Overtime	17,121	14,944	-
Personnel Total				200,684	186,177	237,658
Operating						
0001	1450120001	**510140**	Hdw Sup&Eqp	3,060	1,408	5,600
0001	1450120001	**510170**	Laboratory Sup&Eqp	201	171	-
0001	1450120001	**510220**	Ofc Sup	200	426	-
0001	1450120001	**510240**	Oth Sup&Eqp	1,059	3,553	5,000
0001	1450120001	**510990**	Procurement Shipping	1,185	2,791	1,100
0001	1450120001	**511670**	Rent-Oth Mach & Eqp	13,500	3,326	-
0001	1450120001	**512010**	Travel Enc	-	-	-
0001	1450120001	**510050**	Clothing & Uniforms	-	-	1,500
0001	1450120001	**510100**	Electrical Sup&Eqp	9,846	13,067	10,050
0001	1450120001	**510260**	Safety Sup&Eqp	3,700	3,088	1,670
0001	1450120001	**511890**	Oth Cslt Sv	140	19,052	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450120001	**511973**	Cnstn Sv	29,433	121,697	-
0001	1450120001	**511900**	Oth Sv	556	158	-
0001	1450120001	**510060**	Comm Sup&Eqp	-	54,618	200
0001	1450120001	**510080**	Custodial Sup&Eqp	2,245	1,128	-
0001	1450120001	**511810**	Hdw/Sfw Install Sv	-	80	-
0001	1450120001	**510030**	Bldg Mnt Sup&Eqp	37,264	20,745	35,498
0001	1450120001	**511530**	Bldg Reprs&Mnt	367,903	1,653,300	124,426
0001	1450120001	**511820**	NonHz Removal	5,907	950	-
0001	1450120001	**510320**	Textile & Linen Sup	189	58	-
0001	1450120001	**511620**	Oth Eqp Reprs&Mnt	7,895	11,062	10,000
0001	1450120001	**511910**	Printing Sv	-	555	-
0001	1450120001	**511570**	RadiosTVCommReprsMnt	-	-	-
0001	1450120001	**510360**	Industrial Sup&Eqp	496	311	-
0001	1450120001	**511920**	Disposal Sv	-	6	-
0001	1450120001	**511520**	Auto Reprs&Mnt	-	252	-
0001	1450120001	**511770**	Custodial Sv	-	-	-
0001	1450120001	**510330**	Tfc Ctrl/Sg Sup&Eqp	-	150	-
0001	1450120001	**510340**	Vehicle Sup&Eqp	-	590	-
0001	1450120001	**511610**	Grounds Mnt Svc	21,725	21,300	18,000
0001	1450120001	**510250**	Paint Sup&Eqp	1,159	2,289	2,300
0001	1450120001	**510125**	Oils & Lubricants	-	49	-
0001	1450120001	**510120**	Fuel	751	20	1,000
0001	1450120001	**510150**	Institutional Eqp	480	4,740	-
0001	1450120001	**510160**	Kitchen Sup&Eqp	2,572	183	500
0001	1450120001	**511120**	Oth Med Sv	-	(22)	-
0001	1450120001	**511790**	Exterminating Sv	274	23	-
0001	1450120001	**511940**	Security Sv	11,404	39,920	-
0001	1450120001	**520060**	CapOut-Custodial Eqp	8,163	8,163	-
Operating Total				531,305	1,989,205	216,844
JvP Fac Ops Building Maint-GF Total				**731,989**	**2,175,382**	**454,502**
JvP Fac Ops HouseKeeping-GF						
Personnel						
0001	1450130001	**500050**	Sal-Reg Emp	182,871	194,027	266,687
0001	1450130001	**500070**	Sal-Temp Emp	8,184	1,140	-
0001	1450130001	**503010**	Longvty Pay-All Emps	4,500	3,540	3,840
0001	1450130001	**506010**	FICA Tax-OASDI	12,223	11,965	16,772
0001	1450130001	**506020**	FICA Tax-Mdcr	2,859	2,798	3,917
0001	1450130001	**506030**	Med Ins Benefit	47,472	53,002	83,708
0001	1450130001	**506040**	Life Ins Benefit	603	661	891
0001	1450130001	**506050**	Retmt Contribution	27,735	27,440	36,980
0001	1450130001	**506060**	Workers Comp	3,479	3,764	5,086
0001	1450130001	**500060**	Sal-Term Pay Reg Emp	8,208	-	-
0001	1450130001	**502015**	Extra Hrs Pd Over 40	360	525	-
0001	1450130001	**502010**	Overtime	1,584	2,616	-
Personnel Total				300,077	301,478	417,881
Operating						
0001	1450130001	**510200**	Ofc Eqp	-	28	-
0001	1450130001	**510210**	Ofc Furn	-	485	-
0001	1450130001	**510990**	Procurement Shipping	65	128	-
0001	1450130001	**510050**	Clothing & Uniforms	20,144	16,150	20,000
0001	1450130001	**510260**	Safety Sup&Eqp	-	190	-
0001	1450130001	**511900**	Oth Sv	-	12	-
0001	1450130001	**510080**	Custodial Sup&Eqp	67,205	60,109	65,319
0001	1450130001	**511820**	NonHz Removal	15,925	20,362	12,100
0001	1450130001	**510320**	Textile & Linen Sup	5,441	1,280	2,500

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450130001	**511960**	Uniform Rental Sv	1,394	1,395	2,008
0001	1450130001	**511830**	Hz Mat Removal	434	440	626
0001	1450130001	**510125**	Oils & Lubricants	221	-	-
0001	1450130001	**510160**	Kitchen Sup&Eqp	-	1,374	-
0001	1450130001	**511790**	Exterminating Sv	-	694	500
0001	1450130001	**511880**	Laundry Sv	4,028	3,752	4,500
Operating Total				114,857	106,401	107,553
JvP Fac Ops HouseKeeping-GF Total				**414,934**	**407,879**	**525,434**
JvP Food Srvcs-GF						
Personnel						
0001	1450140001	**500050**	Sal-Reg Emp	476,085	452,123	555,742
0001	1450140001	**500070**	Sal-Temp Emp	9,451	18,554	37,808
0001	1450140001	**503010**	Longvty Pay-All Emps	3,120	4,080	4,860
0001	1450140001	**506010**	FICA Tax-OASDI	30,160	28,335	37,109
0001	1450140001	**506020**	FICA Tax-Mdcr	7,054	6,627	8,673
0001	1450140001	**506030**	Med Ins Benefit	142,385	146,029	194,004
0001	1450140001	**506040**	Life Ins Benefit	1,739	1,677	1,881
0001	1450140001	**506050**	Retmt Contribution	68,314	66,028	81,805
0001	1450140001	**506060**	Workers Comp	981	769	1,473
0001	1450140001	**500060**	Sal-Term Pay Reg Emp	5,004	68	-
0001	1450140001	**502015**	Extra Hrs Pd Over 40	3,484	1,496	-
0001	1450140001	**502010**	Overtime	8,794	6,692	-
Personnel Total				756,570	732,478	923,355
Operating						
0001	1450140001	**510110**	Food & Groceries	408,788	417,393	337,781
0001	1450140001	**510200**	Ofc Eqp	-	225	-
0001	1450140001	**510220**	Ofc Sup	2,029	3,012	1,700
0001	1450140001	**510240**	Oth Sup&Eqp	-	-	1,250
0001	1450140001	**510990**	Procurement Shipping	1,502	502	3,750
0001	1450140001	**511670**	Rent-Oth Mach & Eqp	894	1,033	-
0001	1450140001	**510050**	Clothing & Uniforms	616	1,468	-
0001	1450140001	**510080**	Custodial Sup&Eqp	452	686	875
0001	1450140001	**510190**	Med/Dental Sup&Eqp	30	-	-
0001	1450140001	**510150**	Institutional Eqp	658	-	1,600
0001	1450140001	**510160**	Kitchen Sup&Eqp	6,679	1,513	2,270
0001	1450140001	**511120**	Oth Med Sv	6,250	3,750	4,456
Operating Total				427,896	429,582	353,682
JvP Food Srvcs-GF Total				**1,184,466**	**1,162,060**	**1,277,037**
JvP Hlth Srvcs Medical-GF						
Personnel						
0001	1450150001	**500050**	Sal-Reg Emp	755,142	794,196	911,016
0001	1450150001	**500070**	Sal-Temp Emp	24,104	19,774	-
0001	1450150001	**503010**	Longvty Pay-All Emps	6,970	6,326	8,387
0001	1450150001	**506010**	FICA Tax-OASDI	67,124	60,247	56,941
0001	1450150001	**506020**	FICA Tax-Mdcr	15,698	14,090	13,314
0001	1450150001	**506030**	Med Ins Benefit	141,523	136,825	200,226
0001	1450150001	**506040**	Life Ins Benefit	1,532	1,454	1,782
0001	1450150001	**506050**	Retmt Contribution	152,401	138,233	125,552
0001	1450150001	**506060**	Workers Comp	2,222	1,814	1,737
0001	1450150001	**500060**	Sal-Term Pay Reg Emp	15,211	-	-
0001	1450150001	**502015**	Extra Hrs Pd Over 40	48,759	25,398	-
0001	1450150001	**502010**	Overtime	274,986	163,488	-
Personnel Total				1,505,673	1,361,845	1,318,955
Operating						
0001	1450150001	**510170**	Laboratory Sup&Eqp	-	749	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450150001	**510220**	Ofc Sup	1,513	673	300
0001	1450150001	**510990**	Procurement Shipping	10	148	-
0001	1450150001	**512010**	Travel Enc	-	-	-
0001	1450150001	**510050**	Clothing & Uniforms	-	30	-
0001	1450150001	**510190**	Med/Dental Sup&Eqp	5,545	15,116	7,446
0001	1450150001	**510090**	Drug & Pharm Sup	301,811	191,725	258,207
0001	1450150001	**510040**	Chemical Sup&Eqp	9	-	-
0001	1450150001	**510150**	Institutional Eqp	-	165	-
0001	1450150001	**511120**	Oth Med Sv	59,833	38,959	33,223
0001	1450150001	**511060**	Physician Sv	57,977	57,420	60,979
0001	1450150001	**511070**	Psych Sv	51,716	36,682	53,000
0001	1450150001	**511050**	Pharmacist Sv	13,298	9,041	15,000
0001	1450150001	**511020**	Dental Sv	19,705	14,017	18,372
0001	1450150001	**511030**	Hospztn Sv	48	-	-
Operating Total				511,463	364,725	446,527
JvP Hlth Srvcs Medical-GF Total				**2,017,136**	**1,726,570**	**1,765,482**
JvP Hlth Srvcs Assessments-GF						
Personnel						
0001	1450160001	**500050**	Sal-Reg Emp	373,759	351,936	425,708
0001	1450160001	**500070**	Sal-Temp Emp	-	-	30,198
0001	1450160001	**503010**	Longvty Pay-All Emps	2,385	1,157	2,852
0001	1450160001	**506010**	FICA Tax-OASDI	23,431	21,593	31,789
0001	1450160001	**506020**	FICA Tax-Mdcr	5,480	5,050	7,435
0001	1450160001	**506030**	Med Ins Benefit	76,697	78,919	110,459
0001	1450160001	**506040**	Life Ins Benefit	936	871	1,040
0001	1450160001	**506050**	Retmt Contribution	51,518	49,619	70,089
0001	1450160001	**506060**	Workers Comp	756	1,399	2,035
0001	1450160001	**500060**	Sal-Term Pay Reg Emp	5,093	5,503	-
0001	1450160001	**502015**	Extra Hrs Pd Over 40	235	2,347	-
0001	1450160001	**502010**	Overtime	-	2,697	55,388
Personnel Total				540,290	521,091	736,993
Operating						
0001	1450160001	**512010**	Travel Enc	-	-	-
0001	1450160001	**511010**	Counseling Sv	-	600	-
0001	1450160001	**511070**	Psych Sv	(1,584)	(500)	-
0001	1450160001	**511080**	Psychological Sv	24,555	68,967	59,517
Operating Total				22,971	69,067	59,517
JvP Hlth Srvcs Assessments-GF Total				**563,261**	**590,158**	**796,510**
JvP Legal Srvcs Judicial-GF						
Personnel						
0001	1450170001	**500050**	Sal-Reg Emp	209,110	133,920	320,577
0001	1450170001	**503010**	Longvty Pay-All Emps	5,492	729	1,893
0001	1450170001	**506010**	FICA Tax-OASDI	29,023	20,583	34,151
0001	1450170001	**506020**	FICA Tax-Mdcr	7,117	4,814	8,116
0001	1450170001	**506030**	Med Ins Benefit	47,489	40,611	63,389
0001	1450170001	**506040**	Life Ins Benefit	396	376	594
0001	1450170001	**506050**	Retmt Contribution	68,177	46,661	76,522
0001	1450170001	**506060**	Workers Comp	1,001	546	897
0001	1450170001	**500060**	Sal-Term Pay Reg Emp	40,533	-	-
0001	1450170001	**500080**	Sal-Visiting Judges	2,821	2,821	-
0001	1450170001	**500090**	Sal-Associate Judges	228,751	206,687	241,025
0001	1450170001	**500100**	Sal-TermPay Assoc Ju	22,184	-	-
Personnel Total				662,095	457,748	747,164
Operating						
0001	1450170001	**512100**	Routine Mileage	(75)	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450170001	**512010**	Travel Enc	-	-	-
0001	1450170001	**511850**	IntrprtnTrnsltnSvOth	6,489	28,025	14,004
0001	1450170001	**511880**	Laundry Sv	25	25	-
0001	1450170001	**514130**	Ct Transcripts	4,549	1,351	1,000
0001	1450170001	**514230**	Sub Ct Reporter Chrg	33,900	3,477	10,000
0001	1450170001	**590126**	Trfr to Truancy Fd	150,869	152,595	154,661
Operating Total				195,757	185,472	179,665
JvP Legal Srvcs Judicial-GF Total				**857,852**	**643,220**	**926,829**
JvP Legal Srvcs Legal-GF						
Personnel						
0001	1450180001	**500050**	Sal-Reg Emp	750,699	488,840	880,334
0001	1450180001	**503010**	Longvty Pay-All Emps	7,860	5,100	7,985
0001	1450180001	**506010**	FICA Tax-OASDI	45,843	29,725	54,797
0001	1450180001	**506020**	FICA Tax-Mdcr	10,721	6,952	12,810
0001	1450180001	**506030**	Med Ins Benefit	156,898	121,690	212,625
0001	1450180001	**506040**	Life Ins Benefit	1,685	1,156	1,980
0001	1450180001	**506050**	Retmt Contribution	103,913	69,234	120,806
0001	1450180001	**506060**	Workers Comp	1,505	907	1,412
0001	1450180001	**500060**	Sal-Term Pay Reg Emp	11,181	15,563	-
0001	1450180001	**502015**	Extra Hrs Pd Over 40	662	1,436	-
0001	1450180001	**502010**	Overtime	-	913	-
Personnel Total				1,090,968	741,516	1,292,749
Operating						
0001	1450180001	**512100**	Routine Mileage	366	399	500
0001	1450180001	**512010**	Travel Enc	-	-	-
0001	1450180001	**511850**	IntrprtnTrnsltnSvOth	29,888	19,657	16,000
0001	1450180001	**514230**	Sub Ct Reporter Chrg	615	960	-
0001	1450180001	**514150**	Extraditn Rel Travel	451	-	-
0001	1450180001	**511080**	Psychological Sv	-	642	-
Operating Total				31,320	21,659	16,500
JvP Legal Srvcs Legal-GF Total				**1,122,288**	**763,174**	**1,309,249**
JvP Crt Srvcs Admin-GF						
Personnel						
0001	1450190001	**500050**	Sal-Reg Emp	218,686	383,858	718,060
0001	1450190001	**503010**	Longvty Pay-All Emps	1,920	6,240	11,580
0001	1450190001	**506010**	FICA Tax-OASDI	13,882	24,415	62,293
0001	1450190001	**506020**	FICA Tax-Mdcr	3,228	5,710	14,568
0001	1450190001	**506030**	Med Ins Benefit	42,086	73,826	237,400
0001	1450190001	**506040**	Life Ins Benefit	446	785	2,138
0001	1450190001	**506050**	Retmt Contribution	31,927	54,093	138,030
0001	1450190001	**506060**	Workers Comp	517	655	7,865
0001	1450190001	**500060**	Sal-Term Pay Reg Emp	12,965	6,174	-
0001	1450190001	**502010**	Overtime	-	64	-
Personnel Total				325,656	555,818	1,191,934
Operating						
0001	1450190001	**512100**	Routine Mileage	5,271	(599)	-
0001	1450190001	**512010**	Travel Enc	-	-	-
0001	1450190001	**510050**	Clothing & Uniforms	(611)	-	-
0001	1450190001	**511400**	Transportation Asstc	800	-	-
0001	1450190001	**511130**	Case Mgmt Sv	-	-	-
Operating Total				5,460	(599)	-
JvP Crt Srvcs Admin-GF Total				**331,116**	**555,219**	**1,191,934**
JvP Crt Srvcs Court Unit-GF						
Personnel						
0001	1450200001	**500050**	Sal-Reg Emp	590,625	313,965	373,649

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1450200001	**503010**	Longvty Pay-All Emps	10,090	5,905	4,380
0001	1450200001	**506010**	FICA Tax-OASDI	50,263	34,403	23,441
0001	1450200001	**506020**	FICA Tax-Mdcr	11,755	8,046	5,480
0001	1450200001	**506030**	Med Ins Benefit	150,709	116,358	71,587
0001	1450200001	**506040**	Life Ins Benefit	1,685	1,256	792
0001	1450200001	**506050**	Retmt Contribution	113,503	78,985	51,675
0001	1450200001	**506060**	Workers Comp	9,804	8,728	5,029
0001	1450200001	**500060**	Sal-Term Pay Reg Emp	1,592	-	-
0001	1450200001	**502015**	Extra Hrs Pd Over 40	21	252	-
0001	1450200001	**502010**	Overtime	-	-	-
Personnel Total				940,047	567,898	536,033
Operating						
0001	1450200001	**510990**	Procurement Shipping	10	-	-
0001	1450200001	**512100**	Routine Mileage	4,668	7,551	5,674
0001	1450200001	**512010**	Travel Enc	-	-	-
0001	1450200001	**510050**	Clothing & Uniforms	4,472	4,350	4,400
0001	1450200001	**511400**	Transportation Asstc	-	300	1,000
0001	1450200001	**511010**	Counseling Sv	8,225	6,600	9,169
0001	1450200001	**511080**	Psychological Sv	600	-	1,019
Operating Total				17,974	18,801	21,262
JvP Crt Srvcs Court Unit-GF Total				**958,022**	**586,699**	**557,295**
JvP Crt Srvcs Def Prosecution Unit-GF						
Personnel						
0001	1450210001	**500050**	Sal-Reg Emp	395,489	421,713	441,786
0001	1450210001	**503010**	Longvty Pay-All Emps	1,985	4,043	3,120
0001	1450210001	**506010**	FICA Tax-OASDI	25,631	27,578	27,584
0001	1450210001	**506020**	FICA Tax-Mdcr	5,994	6,450	6,453
0001	1450210001	**506030**	Med Ins Benefit	68,622	77,628	88,159
0001	1450210001	**506040**	Life Ins Benefit	929	999	990
0001	1450210001	**506050**	Retmt Contribution	56,229	62,214	60,817
0001	1450210001	**506060**	Workers Comp	5,019	6,349	6,142
0001	1450210001	**500060**	Sal-Term Pay Reg Emp	3,724	3,348	-
0001	1450210001	**502015**	Extra Hrs Pd Over 40	27	-	-
Personnel Total				563,650	610,321	635,051
Operating						
0001	1450210001	**512100**	Routine Mileage	8,808	11,197	4,000
0001	1450210001	**512010**	Travel Enc	-	-	-
Operating Total				8,808	11,197	4,000
JvP Crt Srvcs Def Prosecution Unit-GF Total				**572,457**	**621,518**	**639,051**
JvP Crt Srvcs Intake-GF						
Personnel						
0001	1450220001	**500050**	Sal-Reg Emp	761,082	556,451	533,916
0001	1450220001	**503010**	Longvty Pay-All Emps	9,316	6,677	6,213
0001	1450220001	**506010**	FICA Tax-OASDI	54,550	42,067	33,488
0001	1450220001	**506020**	FICA Tax-Mdcr	12,758	9,838	7,836
0001	1450220001	**506030**	Med Ins Benefit	191,680	164,506	145,678
0001	1450220001	**506040**	Life Ins Benefit	1,995	1,675	1,287
0001	1450220001	**506050**	Retmt Contribution	124,650	99,441	73,832
0001	1450220001	**506060**	Workers Comp	10,529	10,473	8,371
0001	1450220001	**500060**	Sal-Term Pay Reg Emp	1,440	1,760	-
0001	1450220001	**502015**	Extra Hrs Pd Over 40	1,496	2,626	-
0001	1450220001	**502010**	Overtime	6,938	4,987	-
Personnel Total				1,176,432	900,501	810,621
Operating						
0001	1450220001	**512100**	Routine Mileage	2,853	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450220001	**512010**	Travel Enc	-	-	-
0001	1450220001	**511010**	Counseling Sv	-	7,800	-
0001	1450220001	**511130**	Case Mgmt Sv	219,630	235,320	263,691
Operating Total				222,483	243,120	263,691
JvP Crt Srvcs Intake-GF Total				**1,398,915**	**1,143,621**	**1,074,312**
JvP Crt Srvcs Victim Srvcs-GF						
Personnel						
0001	1450230001	**500050**	Sal-Reg Emp	40,602	7,185	44,817
0001	1450230001	**503010**	Longvty Pay-All Emps	1,500	-	-
0001	1450230001	**506010**	FICA Tax-OASDI	2,838	478	2,778
0001	1450230001	**506020**	FICA Tax-Mdcr	647	112	650
0001	1450230001	**506030**	Med Ins Benefit	6,314	4,475	11,925
0001	1450230001	**506040**	Life Ins Benefit	74	26	99
0001	1450230001	**506050**	Retmt Contribution	6,186	1,132	6,127
0001	1450230001	**506060**	Workers Comp	140	12	72
0001	1450230001	**500060**	Sal-Term Pay Reg Emp	4,216	-	-
0001	1450230001	**502015**	Extra Hrs Pd Over 40	41	-	-
0001	1450230001	**502010**	Overtime	31	-	-
Personnel Total				62,590	13,420	66,468
Operating						
0001	1450230001	**512100**	Routine Mileage	1,196	-	-
0001	1450230001	**512010**	Travel Enc	-	-	-
0001	1450230001	**519080**	Oth Misc Expenditure	8,494	3,703	1
Operating Total				9,690	3,703	1
JvP Crt Srvcs Victim Srvcs-GF Total				**72,280**	**17,123**	**66,469**
JvP Prob Srvcs Admin-GF						
Personnel						
0001	1450240001	**500050**	Sal-Reg Emp	195,615	204,157	409,167
0001	1450240001	**503010**	Longvty Pay-All Emps	2,943	3,241	1,986
0001	1450240001	**506010**	FICA Tax-OASDI	12,609	12,773	38,213
0001	1450240001	**506020**	FICA Tax-Mdcr	2,949	2,987	6,150
0001	1450240001	**506030**	Med Ins Benefit	33,160	40,334	149,168
0001	1450240001	**506040**	Life Ins Benefit	403	429	1,485
0001	1450240001	**506050**	Retmt Contribution	28,162	28,832	85,217
0001	1450240001	**506060**	Workers Comp	405	340	4,808
0001	1450240001	**500060**	Sal-Term Pay Reg Emp	5,625	-	-
0001	1450240001	**502015**	Extra Hrs Pd Over 40	94	-	-
0001	1450240001	**502010**	Overtime	-	-	12,838
Personnel Total				281,966	293,093	709,032
Operating						
0001	1450240001	**510170**	Laboratory Sup&Eqp	36,300	7,820	-
0001	1450240001	**512100**	Routine Mileage	(5,010)	(1,000)	500
0001	1450240001	**510050**	Clothing & Uniforms	6,816	-	-
0001	1450240001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1450240001	**511400**	Transportation Asstc	400	-	-
0001	1450240001	**511090**	Sub Abuse Screening	11,993	200	-
0001	1450240001	**511860**	Invstgtv Sv	26,575	-	-
0001	1450240001	**511010**	Counseling Sv	65	-	-
0001	1450240001	**519080**	Oth Misc Expenditure	383	(162)	-
0001	1450240001	**511130**	Case Mgmt Sv	(17,061)	-	-
Operating Total				60,461	6,858	500
JvP Prob Srvcs Admin-GF Total				**342,426**	**299,951**	**709,532**
JvP Prob Srvcs Field Unit-GF						
Personnel						
0001	1450250001	**500050**	Sal-Reg Emp	715,015	573,418	667,563

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450250001	**503010**	Longvty Pay-All Emps	6,240	7,529	5,381
0001	1450250001	**506010**	FICA Tax-OASDI	48,186	41,877	41,720
0001	1450250001	**506020**	FICA Tax-Mdcr	11,269	9,794	9,763
0001	1450250001	**506030**	Med Ins Benefit	146,063	135,563	150,735
0001	1450250001	**506040**	Life Ins Benefit	1,751	1,557	1,485
0001	1450250001	**506050**	Retmt Contribution	110,467	96,475	91,987
0001	1450250001	**506060**	Workers Comp	9,034	8,941	8,765
0001	1450250001	**500060**	Sal-Term Pay Reg Emp	2,753	849	-
0001	1450250001	**502015**	Extra Hrs Pd Over 40	164	133	-
0001	1450250001	**502010**	Overtime	-	548	-
Personnel Total				1,050,942	876,684	977,399
Operating						
0001	1450250001	**510170**	Laboratory Sup&Eqp	-	2,400	34,400
0001	1450250001	**510990**	Procurement Shipping	-	10	-
0001	1450250001	**512100**	Routine Mileage	13,971	13,264	16,893
0001	1450250001	**512010**	Travel Enc	-	-	-
0001	1450250001	**510050**	Clothing & Uniforms	750	673	6,700
0001	1450250001	**510180**	Law Enf Sup&Eqp	(140)	726	700
0001	1450250001	**519030**	Interest Exp	-	140	-
0001	1450250001	**511090**	Sub Abuse Screening	-	8,567	12,000
0001	1450250001	**511860**	Invstgtv Sv	500	21,775	20,000
0001	1450250001	**511010**	Counseling Sv	94,860	125,506	94,713
0001	1450250001	**511100**	Trtmt Sv	-	-	63,894
0001	1450250001	**511130**	Case Mgmt Sv	-	-	427,275
Operating Total				109,941	173,060	676,575
JvP Prob Srvcs Field Unit-GF Total				**1,160,883**	**1,049,744**	**1,653,974**
JvP Prob Srvcs ISP-GF						
Personnel						
0001	1450260001	**500050**	Sal-Reg Emp	101,746	99,548	97,952
0001	1450260001	**503010**	Longvty Pay-All Emps	1,434	1,320	1,112
0001	1450260001	**506010**	FICA Tax-OASDI	12,436	11,604	6,143
0001	1450260001	**506020**	FICA Tax-Mdcr	2,908	2,714	1,436
0001	1450260001	**506030**	Med Ins Benefit	36,890	41,235	21,095
0001	1450260001	**506040**	Life Ins Benefit	430	434	198
0001	1450260001	**506050**	Retmt Contribution	29,252	28,374	13,541
0001	1450260001	**506060**	Workers Comp	2,604	2,446	775
0001	1450260001	**500060**	Sal-Term Pay Reg Emp	139	-	-
0001	1450260001	**502015**	Extra Hrs Pd Over 40	28	152	-
Personnel Total				187,866	187,826	142,252
Operating						
0001	1450260001	**512100**	Routine Mileage	2,012	4,999	2,000
Operating Total				2,012	4,999	2,000
JvP Prob Srvcs ISP-GF Total				**189,878**	**192,826**	**144,252**
JvP Prob Srvcs Resources-GF						
Personnel						
0001	1450270001	**500050**	Sal-Reg Emp	235,483	196,322	273,377
0001	1450270001	**503010**	Longvty Pay-All Emps	3,720	2,967	3,060
0001	1450270001	**506010**	FICA Tax-OASDI	16,559	15,551	16,965
0001	1450270001	**506020**	FICA Tax-Mdcr	3,872	3,637	3,967
0001	1450270001	**506030**	Med Ins Benefit	46,442	56,583	67,025
0001	1450270001	**506040**	Life Ins Benefit	566	595	594
0001	1450270001	**506050**	Retmt Contribution	38,355	36,089	37,403
0001	1450270001	**506060**	Workers Comp	3,108	3,298	3,395
0001	1450270001	**500060**	Sal-Term Pay Reg Emp	1,014	-	-
0001	1450270001	**502015**	Extra Hrs Pd Over 40	415	278	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450270001	**502010**	Overtime	758	1,215	-
Personnel Total				350,291	316,533	405,786
Operating						
0001	1450270001	**510170**	Laboratory Sup&Eqp	-	1,200	-
0001	1450270001	**510990**	Procurement Shipping	26	35	-
0001	1450270001	**512100**	Routine Mileage	8,278	5,700	8,000
0001	1450270001	**512010**	Travel Enc	-	-	-
0001	1450270001	**512090**	Travel-Lodging Meals	-	-	-
0001	1450270001	**510050**	Clothing & Uniforms	-	5,000	-
0001	1450270001	**511900**	Oth Sv	-	400	-
0001	1450270001	**510030**	Bldg Mnt Sup&Eqp	131	-	-
0001	1450270001	**511400**	Transportation Asstc	1,000	1,475	1,500
0001	1450270001	**510090**	Drug & Pharm Sup	19,469	29,927	31,958
0001	1450270001	**511120**	Oth Med Sv	(836)	6,835	9,665
0001	1450270001	**511940**	Security Sv	179,529	167,400	175,000
0001	1450270001	**511010**	Counseling Sv	47,800	69,818	5,500
0001	1450270001	**511100**	Trtmt Sv	67,621	75,734	67,849
0001	1450270001	**511800**	Ext Plc Pris/JVs	1,105,000	835,982	1,115,927
0001	1450270001	**511060**	Physician Sv	120	462	-
0001	1450270001	**511130**	Case Mgmt Sv	460,747	403,737	-
0001	1450270001	**514140**	Expert Wtns Testimny	-	3,898	-
0001	1450270001	**514150**	Extraditn Rel Travel	1,597	-	2,500
0001	1450270001	**511370**	Non Emp Edu Sv	420	1,120	-
0001	1450270001	**511080**	Psychological Sv	141,733	110,819	-
Operating Total				2,032,634	1,719,541	1,417,899
JvP Prob Srvcs Resources-GF Total				**2,382,926**	**2,036,074**	**1,823,685**
JvP Prob Srvcs-Special Needs Div Prgms-G						
Personnel						
0001	1450280001	**500050**	Sal-Reg Emp	51,495	139,258	137,839
0001	1450280001	**503010**	Longvty Pay-All Emps	1,560	1,620	1,800
0001	1450280001	**506010**	FICA Tax-OASDI	3,759	8,851	8,659
0001	1450280001	**506020**	FICA Tax-Mdcr	879	2,070	2,024
0001	1450280001	**506030**	Med Ins Benefit	15,994	27,787	31,150
0001	1450280001	**506040**	Life Ins Benefit	161	306	297
0001	1450280001	**506050**	Retmt Contribution	8,613	20,440	19,088
0001	1450280001	**506060**	Workers Comp	1,061	2,296	2,166
0001	1450280001	**500060**	Sal-Term Pay Reg Emp	1,611	-	-
0001	1450280001	**502015**	Extra Hrs Pd Over 40	743	174	-
Personnel Total				85,877	202,801	203,023
Operating						
0001	1450280001	**512100**	Routine Mileage	10,365	12,023	10,055
0001	1450280001	**512010**	Travel Enc	-	-	-
Operating Total				10,365	12,023	10,055
JvP Prob Srvcs-Special Needs Div Prgms-G Total				**96,241**	**214,824**	**213,078**
JvP Prob Srvcs Cross Over Unit-GF						
Personnel						
0001	1450290001	**500050**	Sal-Reg Emp	312,648	177,103	289,559
0001	1450290001	**503010**	Longvty Pay-All Emps	4,020	3,000	4,140
0001	1450290001	**506010**	FICA Tax-OASDI	19,902	11,325	18,213
0001	1450290001	**506020**	FICA Tax-Mdcr	4,656	2,649	4,255
0001	1450290001	**506030**	Med Ins Benefit	59,247	32,109	63,206
0001	1450290001	**506040**	Life Ins Benefit	743	401	693
0001	1450290001	**506050**	Retmt Contribution	45,585	25,286	40,147
0001	1450290001	**506060**	Workers Comp	3,889	2,148	3,747
0001	1450290001	**500060**	Sal-Term Pay Reg Emp	6,311	6,140	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1450290001	**502015**	Extra Hrs Pd Over 40	680	10	-
0001	1450290001	**502010**	Overtime	35	100	-
Personnel Total				457,715	260,270	423,960
Operating						
0001	1450290001	**512100**	Routine Mileage	3,083	2,798	3,000
0001	1450290001	**512010**	Travel Enc	-	-	-
Operating Total				3,083	2,798	3,000
JvP Prob Srvcs Cross Over Unit-GF Total				**460,798**	**263,068**	**426,960**
JvP Spec Srvcs Admin-GF						
Personnel						
0001	1450300001	**500050**	Sal-Reg Emp	(2,013)	-	-
0001	1450300001	**503010**	Longvty Pay-All Emps	-	-	-
0001	1450300001	**506010**	FICA Tax-OASDI	-	-	-
0001	1450300001	**506020**	FICA Tax-Mdcr	-	-	-
0001	1450300001	**506030**	Med Ins Benefit	-	-	-
0001	1450300001	**506040**	Life Ins Benefit	-	-	-
0001	1450300001	**506050**	Retmt Contribution	-	-	-
0001	1450300001	**506060**	Workers Comp	-	-	-
Personnel Total				(2,013)	-	-
Operating						
0001	1450300001	**512100**	Routine Mileage	1,874	1,849	-
0001	1450300001	**512010**	Travel Enc	-	-	-
0001	1450300001	**511440**	Oth Social Sv	27,630	-	-
0001	1450300001	**511010**	Counseling Sv	(480)	-	-
0001	1450300001	**511100**	Trtmt Sv	35	-	-
0001	1450300001	**511130**	Case Mgmt Sv	47,244	1,403	-
0001	1450300001	**511080**	Psychological Sv	-	-	-
0001	1450300001	**590107**	Trfr to JJAEP Fd	195,431	-	-
Operating Total				271,733	3,251	-
JvP Spec Srvcs Admin-GF Total				**269,721**	**3,251**	**-**
JvP Spec Srvcs CRCG & Care Coord-GF						
Personnel						
0001	1450310001	**500050**	Sal-Reg Emp	58,078	18,490	41,204
0001	1450310001	**503010**	Longvty Pay-All Emps	720	-	-
0001	1450310001	**506010**	FICA Tax-OASDI	4,223	1,077	2,555
0001	1450310001	**506020**	FICA Tax-Mdcr	988	252	597
0001	1450310001	**506030**	Med Ins Benefit	7,152	9,017	19,404
0001	1450310001	**506040**	Life Ins Benefit	99	50	99
0001	1450310001	**506050**	Retmt Contribution	9,263	2,760	5,632
0001	1450310001	**506060**	Workers Comp	834	369	639
0001	1450310001	**500060**	Sal-Term Pay Reg Emp	6,971	-	-
0001	1450310001	**502015**	Extra Hrs Pd Over 40	-	161	-
Personnel Total				88,328	32,174	70,130
Operating						
0001	1450310001	**512100**	Routine Mileage	2,391	-	1,000
0001	1450310001	**511440**	Oth Social Sv	13,738	18,147	112,980
Operating Total				16,128	18,147	113,980
JvP Spec Srvcs CRCG & Care Coord-GF Total				**104,456**	**50,321**	**184,110**
JvP Spec Srvcs Drug Court-GF						
Personnel						
0001	1450320001	**500050**	Sal-Reg Emp	61,951	53,843	149,860
0001	1450320001	**503010**	Longvty Pay-All Emps	1,260	2,340	1,980
0001	1450320001	**506010**	FICA Tax-OASDI	4,033	3,930	9,414
0001	1450320001	**506020**	FICA Tax-Mdcr	943	919	2,201
0001	1450320001	**506030**	Med Ins Benefit	10,728	9,518	28,889

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450320001	**506040**	Life Ins Benefit	149	126	297
0001	1450320001	**506050**	Retmt Contribution	10,129	8,481	20,756
0001	1450320001	**506060**	Workers Comp	69	130	960
0001	1450320001	**500060**	Sal-Term Pay Reg Emp	3,131	6,740	-
0001	1450320001	**502015**	Extra Hrs Pd Over 40	371	81	-
0001	1450320001	**502010**	Overtime	6	-	-
Personnel Total				92,770	86,107	214,357
Operating						
0001	1450320001	**510070**	CmpEqp & Peripherals	17	-	-
0001	1450320001	**510200**	Ofc Eqp	74	-	-
0001	1450320001	**510220**	Ofc Sup	576	-	-
0001	1450320001	**510240**	Oth Sup&Eqp	326	326	-
0001	1450320001	**510270**	Recreational Sup&Eqp	255	-	-
0001	1450320001	**512100**	Routine Mileage	11,436	7,394	11,650
0001	1450320001	**512010**	Travel Enc	-	-	-
0001	1450320001	**510050**	Clothing & Uniforms	-	-	-
0001	1450320001	**512020**	Inhse Trng/Onlin Crs	-	5,000	-
0001	1450320001	**511940**	Security Sv	-	8,024	7,500
0001	1450320001	**511010**	Counseling Sv	-	47,665	95,500
0001	1450320001	**511100**	Trtmt Sv	-	8,148	7,000
0001	1450320001	**511130**	Case Mgmt Sv	7,706	36,740	35,000
0001	1450320001	**511370**	Non Emp Edu Sv	750	-	-
Operating Total				21,139	113,298	156,650
JvP Spec Srvcs Drug Court-GF Total				**113,909**	**199,404**	**371,007**
JvP Spec Srvcs Enrichment Center-GF						
Personnel						
0001	1450330001	**500050**	Sal-Reg Emp	235,339	196,584	281,138
0001	1450330001	**503010**	Longvty Pay-All Emps	1,620	1,500	1,620
0001	1450330001	**506010**	FICA Tax-OASDI	14,067	11,993	17,532
0001	1450330001	**506020**	FICA Tax-Mdcr	3,290	2,805	4,098
0001	1450330001	**506030**	Med Ins Benefit	42,898	37,850	53,151
0001	1450330001	**506040**	Life Ins Benefit	504	417	594
0001	1450330001	**506050**	Retmt Contribution	32,011	27,625	38,651
0001	1450330001	**506060**	Workers Comp	465	323	452
0001	1450330001	**500060**	Sal-Term Pay Reg Emp	5	4,003	-
Personnel Total				330,198	283,101	397,236
Operating						
0001	1450330001	**512100**	Routine Mileage	703	613	550
0001	1450330001	**512010**	Travel Enc	-	-	-
0001	1450330001	**511630**	Rent-Bldg & Land	-	(28,175)	-
0001	1450330001	**511010**	Counseling Sv	8,000	3,800	10,000
0001	1450330001	**511130**	Case Mgmt Sv	8,313	113,184	75,000
Operating Total				17,016	89,421	85,550
JvP Spec Srvcs Enrichment Center-GF Total				**347,214**	**372,522**	**482,786**
JvP Spec Srvcs Mental Health Court-GF						
Personnel						
0001	1450340001	**500050**	Sal-Reg Emp	147,309	45,271	51,206
0001	1450340001	**503010**	Longvty Pay-All Emps	1,511	420	480
0001	1450340001	**506010**	FICA Tax-OASDI	9,647	2,844	3,205
0001	1450340001	**506020**	FICA Tax-Mdcr	2,256	665	749
0001	1450340001	**506030**	Med Ins Benefit	24,375	7,772	8,088
0001	1450340001	**506040**	Life Ins Benefit	310	103	99
0001	1450340001	**506050**	Retmt Contribution	21,517	6,343	7,066
0001	1450340001	**506060**	Workers Comp	1,522	74	83
Personnel Total				208,447	63,492	70,976

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating						
0001	1450340001	**512100**	Routine Mileage	9,915	1,546	8,000
0001	1450340001	**512050**	Rg Confs/Sems	(537)	-	-
0001	1450340001	**511890**	Oth Cslt Sv	319	3,221	-
0001	1450340001	**511440**	Oth Social Sv	-	-	7,020
0001	1450340001	**511010**	Counseling Sv	21,288	35,374	20,000
0001	1450340001	**511070**	Psych Sv	180	-	-
0001	1450340001	**511080**	Psychological Sv	-	500	-
Operating Total				31,165	40,641	35,020
JvP Spec Srvcs Mental Health Court-GF Total				**239,612**	**104,133**	**105,996**
JvP Spec Srvcs Truancy Court-GF						
Personnel						
0001	1450350001	**500050**	Sal-Reg Emp	148,850	134,967	148,117
0001	1450350001	**503010**	Longvty Pay-All Emps	2,400	2,580	2,760
0001	1450350001	**506010**	FICA Tax-OASDI	8,711	8,154	9,356
0001	1450350001	**506020**	FICA Tax-Mdcr	2,037	1,907	2,188
0001	1450350001	**506030**	Med Ins Benefit	30,981	32,304	37,546
0001	1450350001	**506040**	Life Ins Benefit	285	285	297
0001	1450350001	**506050**	Retmt Contribution	20,426	19,387	20,625
0001	1450350001	**506060**	Workers Comp	2,031	2,199	2,340
Personnel Total				215,721	201,781	223,229
Operating						
0001	1450350001	**512100**	Routine Mileage	3,245	317	-
Operating Total				3,245	317	-
JvP Spec Srvcs Truancy Court-GF Total				**218,966**	**202,098**	**223,229**
JvP Spec Srvcs JJAEP-GF						
Personnel						
0001	1450360001	**500050**	Sal-Reg Emp	-	-	130,190
0001	1450360001	**503010**	Longvty Pay-All Emps	-	-	2,040
0001	1450360001	**506010**	FICA Tax-OASDI	-	-	8,260
0001	1450360001	**506020**	FICA Tax-Mdcr	-	-	1,932
0001	1450360001	**506030**	Med Ins Benefit	-	-	18,834
0001	1450360001	**506040**	Life Ins Benefit	-	-	198
0001	1450360001	**506050**	Retmt Contribution	-	-	18,213
0001	1450360001	**506060**	Workers Comp	-	-	1,075
0001	1450360001	**502010**	Overtime	-	-	1,000
Personnel Total				-	-	181,742
Operating						
0001	1450360001	**511700**	Cell(Air) Time Usage	(40)	-	-
0001	1450360001	**590107**	Trfr to JJAEP Fd	-	199,105	-
Operating Total				(40)	199,105	-
JvP Spec Srvcs JJAEP-GF Total				**(40)**	**199,105**	**181,742**
JvP Detention Srvcs-GF						
Personnel						
0001	1450370001	**500050**	Sal-Reg Emp	3,552,680	3,084,379	3,453,803
0001	1450370001	**500070**	Sal-Temp Emp	194,018	203,667	203,111
0001	1450370001	**503010**	Longvty Pay-All Emps	37,311	34,681	40,151
0001	1450370001	**506010**	FICA Tax-OASDI	285,257	235,401	244,019
0001	1450370001	**506020**	FICA Tax-Mdcr	66,714	55,054	57,065
0001	1450370001	**506030**	Med Ins Benefit	815,827	757,513	906,517
0001	1450370001	**506040**	Life Ins Benefit	8,694	8,091	8,514
0001	1450370001	**506050**	Retmt Contribution	643,019	536,543	538,040
0001	1450370001	**506060**	Workers Comp	58,793	56,900	58,935
0001	1450370001	**500060**	Sal-Term Pay Reg Emp	46,231	30,261	-
0001	1450370001	**502015**	Extra Hrs Pd Over 40	10,522	4,829	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450370001	**502010**	Overtime	837,405	449,038	238,822
Personnel Total				6,556,470	5,456,358	5,748,977
Operating						
0001	1450370001	**510220**	Ofc Sup	-	103	-
0001	1450370001	**510270**	Recreational Sup&Eqp	835	-	1,000
0001	1450370001	**510990**	Procurement Shipping	132	25	-
0001	1450370001	**512010**	Travel Enc	-	-	-
0001	1450370001	**510050**	Clothing & Uniforms	-	6,838	5,020
0001	1450370001	**510180**	Law Enf Sup&Eqp	650	1,000	1,000
0001	1450370001	**510150**	Institutional Eqp	-	-	2,500
Operating Total				1,617	7,965	9,520
JvP Detention Srvcs-GF Total				**6,558,087**	**5,464,323**	**5,758,497**
JvP Res Srvcs Admin-GF						
Personnel						
0001	1450380001	**500050**	Sal-Reg Emp	235,033	231,155	244,195
0001	1450380001	**500070**	Sal-Temp Emp	779	-	86,568
0001	1450380001	**503010**	Longvty Pay-All Emps	4,652	4,863	5,023
0001	1450380001	**506010**	FICA Tax-OASDI	14,939	14,503	28,349
0001	1450380001	**506020**	FICA Tax-Mdcr	3,494	3,392	6,630
0001	1450380001	**506030**	Med Ins Benefit	36,312	38,294	39,922
0001	1450380001	**506040**	Life Ins Benefit	396	421	396
0001	1450380001	**506050**	Retmt Contribution	34,031	33,519	62,504
0001	1450380001	**506060**	Workers Comp	484	389	3,624
0001	1450380001	**502015**	Extra Hrs Pd Over 40	368	574	-
0001	1450380001	**502010**	Overtime	2,378	2,633	121,459
Personnel Total				332,866	329,743	598,670
Operating						
0001	1450380001	**512100**	Routine Mileage	(317)	184	200
Operating Total				(317)	184	200
JvP Res Srvcs Admin-GF Total				**332,549**	**329,926**	**598,870**
JvP Res Srvcs Program Support-GF						
Personnel						
0001	1450390001	**500050**	Sal-Reg Emp	211,638	181,148	242,232
0001	1450390001	**503010**	Longvty Pay-All Emps	1,800	900	2,400
0001	1450390001	**506010**	FICA Tax-OASDI	13,277	11,556	15,169
0001	1450390001	**506020**	FICA Tax-Mdcr	3,105	2,703	3,546
0001	1450390001	**506030**	Med Ins Benefit	46,735	36,826	50,277
0001	1450390001	**506040**	Life Ins Benefit	467	405	495
0001	1450390001	**506050**	Retmt Contribution	30,689	26,838	33,440
0001	1450390001	**506060**	Workers Comp	2,316	2,517	2,901
0001	1450390001	**500060**	Sal-Term Pay Reg Emp	186	-	-
0001	1450390001	**502015**	Extra Hrs Pd Over 40	752	357	-
0001	1450390001	**502010**	Overtime	-	1,625	-
Personnel Total				310,963	264,874	350,460
Operating						
0001	1450390001	**512100**	Routine Mileage	(50)	-	-
0001	1450390001	**510060**	Comm Sup&Eqp	1,462	-	-
0001	1450390001	**511910**	Printing Sv	(207)	-	-
0001	1450390001	**511370**	Non Emp Edu Sv	2,249	-	-
Operating Total				3,454	-	-
JvP Res Srvcs Program Support-GF Total				**314,417**	**264,874**	**350,460**
JvP Res Srvcs Direct Care-GF						
Personnel						
0001	1450400001	**500050**	Sal-Reg Emp	2,319,240	2,489,004	3,153,547
0001	1450400001	**500070**	Sal-Temp Emp	340,642	349,883	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1450400001	**503010**	Longvty Pay-All Emps	26,056	22,461	28,162
0001	1450400001	**506010**	FICA Tax-OASDI	200,861	208,906	197,372
0001	1450400001	**506020**	FICA Tax-Mdcr	46,976	49,169	46,154
0001	1450400001	**506030**	Med Ins Benefit	482,171	593,389	851,533
0001	1450400001	**506040**	Life Ins Benefit	5,658	6,513	8,019
0001	1450400001	**506050**	Retmt Contribution	450,272	480,000	435,184
0001	1450400001	**506060**	Workers Comp	41,459	50,763	48,089
0001	1450400001	**500060**	Sal-Term Pay Reg Emp	37,186	13,061	-
0001	1450400001	**502015**	Extra Hrs Pd Over 40	5,309	5,796	-
0001	1450400001	**502010**	Overtime	511,312	533,918	-
0001	1450400001	**501010**	Sal-POPS	-	-	-
Personnel Total				4,467,142	4,802,863	4,768,060
Operating						
0001	1450400001	**510070**	CmpEqp & Peripherals	-	88	-
0001	1450400001	**510140**	Hdw Sup&Eqp	-	15	-
0001	1450400001	**510200**	Ofc Eqp	-	511	-
0001	1450400001	**510210**	Ofc Furn	-	485	-
0001	1450400001	**510220**	Ofc Sup	-	1,492	-
0001	1450400001	**510240**	Oth Sup&Eqp	-	179	-
0001	1450400001	**510270**	Recreational Sup&Eqp	1,347	-	1,500
0001	1450400001	**510990**	Procurement Shipping	150	16	-
0001	1450400001	**512100**	Routine Mileage	-	100	-
0001	1450400001	**512010**	Travel Enc	-	-	-
0001	1450400001	**510050**	Clothing & Uniforms	3,274	6,791	11,624
0001	1450400001	**510020**	Books	111	293	-
0001	1450400001	**510260**	Safety Sup&Eqp	-	95	-
0001	1450400001	**510060**	Comm Sup&Eqp	-	3,299	-
0001	1450400001	**510080**	Custodial Sup&Eqp	1,794	-	-
0001	1450400001	**511010**	Counseling Sv	22,802	8,265	-
0001	1450400001	**511100**	Trtmt Sv	4,753	(1,270)	7,175
0001	1450400001	**511130**	Case Mgmt Sv	65	715	-
0001	1450400001	**511370**	Non Emp Edu Sv	8,515	8,668	9,625
Operating Total				42,812	29,741	29,924
JvP Res Srvcs Direct Care-GF Total				**4,509,953**	**4,832,604**	**4,797,984**
JvP Trmt and Couns Admin-GF						
Personnel						
0001	1450410001	**500050**	Sal-Reg Emp	92,337	121,062	184,470
0001	1450410001	**503010**	Longvty Pay-All Emps	448	1,662	700
0001	1450410001	**506010**	FICA Tax-OASDI	5,682	7,484	11,480
0001	1450410001	**506020**	FICA Tax-Mdcr	1,329	1,750	2,686
0001	1450410001	**506030**	Med Ins Benefit	8,724	14,808	41,604
0001	1450410001	**506040**	Life Ins Benefit	99	173	396
0001	1450410001	**506050**	Retmt Contribution	12,534	16,837	25,312
0001	1450410001	**506060**	Workers Comp	195	223	295
0001	1450410001	**502015**	Extra Hrs Pd Over 40	-	64	-
0001	1450410001	**502010**	Overtime	-	381	-
Personnel Total				121,348	164,445	266,943
Operating						
0001	1450410001	**512100**	Routine Mileage	76	(76)	-
Operating Total				76	(76)	-
JvP Trmt and Couns Admin-GF Total				**121,424**	**164,369**	**266,943**
JvP Trmt and Couns Crisis Counseling-GF						
Personnel						
0001	1450420001	**500050**	Sal-Reg Emp	104,352	23,750	97,354
0001	1450420001	**503010**	Longvty Pay-All Emps	480	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450420001	**506010**	FICA Tax-OASDI	7,288	1,529	6,037
0001	1450420001	**506020**	FICA Tax-Mdcr	1,704	358	1,411
0001	1450420001	**506030**	Med Ins Benefit	22,814	4,004	18,834
0001	1450420001	**506040**	Life Ins Benefit	219	54	198
0001	1450420001	**506050**	Retmt Contribution	15,477	3,483	13,307
0001	1450420001	**506060**	Workers Comp	224	41	156
0001	1450420001	**500060**	Sal-Term Pay Reg Emp	2,433	1,323	-
0001	1450420001	**502015**	Extra Hrs Pd Over 40	1,124	373	-
0001	1450420001	**502010**	Overtime	6,437	8	-
Personnel Total				162,552	34,922	137,297
Operating						
0001	1450420001	**512100**	Routine Mileage	72	-	-
0001	1450420001	**512010**	Travel Enc	-	-	-
Operating Total				72	-	-
JvP Trmt and Couns Crisis Counseling-GF Total				**162,625**	**34,922**	**137,297**
JvP Trmt and Couns Treatment-GF						
Personnel						
0001	1450430001	**500050**	Sal-Reg Emp	488,209	435,022	524,365
0001	1450430001	**503010**	Longvty Pay-All Emps	2,904	3,180	3,722
0001	1450430001	**506010**	FICA Tax-OASDI	33,407	29,519	32,653
0001	1450430001	**506020**	FICA Tax-Mdcr	7,722	6,995	7,637
0001	1450430001	**506030**	Med Ins Benefit	107,711	100,234	132,268
0001	1450430001	**506040**	Life Ins Benefit	1,149	979	1,188
0001	1450430001	**506050**	Retmt Contribution	74,651	67,439	71,994
0001	1450430001	**506060**	Workers Comp	4,301	3,714	4,798
0001	1450430001	**500060**	Sal-Term Pay Reg Emp	7,950	12,570	-
0001	1450430001	**502015**	Extra Hrs Pd Over 40	2,757	4,318	-
0001	1450430001	**502010**	Overtime	34,764	26,049	-
Personnel Total				765,524	690,019	778,625
Operating						
0001	1450430001	**510070**	CmpEqp & Peripherals	-	12	-
0001	1450430001	**510210**	Ofc Furn	1,472	-	-
0001	1450430001	**510220**	Ofc Sup	-	98	-
0001	1450430001	**510240**	Oth Sup&Eqp	-	749	-
0001	1450430001	**510990**	Procurement Shipping	116	247	-
0001	1450430001	**512060**	Subs & Pbcations	-	526	-
0001	1450430001	**512100**	Routine Mileage	611	253	-
0001	1450430001	**512010**	Travel Enc	-	-	-
0001	1450430001	**512050**	Rg Confs/Sems	-	1,970	-
0001	1450430001	**512090**	Travel-Lodging Meals	-	2,673	-
0001	1450430001	**510020**	Books	1,501	3,006	-
0001	1450430001	**510260**	Safety Sup&Eqp	-	14	-
0001	1450430001	**510310**	Software	239	-	-
0001	1450430001	**511890**	Oth Cslt Sv	-	565	-
0001	1450430001	**512040**	Pf Membership	565	2,250	-
0001	1450430001	**519040**	Licenses & Permits	-	99	-
0001	1450430001	**511100**	Trtmt Sv	-	3,044	-
Operating Total				4,505	15,506	-
JvP Trmt and Couns Treatment-GF Total				**770,029**	**705,525**	**778,625**
JvP Dom Rel Off Admin-GF						
Personnel						
0001	1450440001	**500050**	Sal-Reg Emp	344,068	286,075	317,879
0001	1450440001	**503010**	Longvty Pay-All Emps	5,355	5,191	5,859
0001	1450440001	**506010**	FICA Tax-OASDI	20,620	17,103	20,201
0001	1450440001	**506020**	FICA Tax-Mdcr	4,822	4,000	4,725

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1450440001	**506030**	Med Ins Benefit	51,192	46,803	54,202
0001	1450440001	**506040**	Life Ins Benefit	496	384	396
0001	1450440001	**506050**	Retmt Contribution	47,208	39,816	44,537
0001	1450440001	**506060**	Workers Comp	682	466	550
0001	1450440001	**500060**	Sal-Term Pay Reg Emp	6	-	-
0001	1450440001	**502010**	Overtime	-	-	2,069
Personnel Total				474,448	399,837	450,418
Operating						
0001	1450440001	**510220**	Ofc Sup	-	1,529	-
0001	1450440001	**510240**	Oth Sup&Eqp	-	-	1,685
0001	1450440001	**512100**	Routine Mileage	(562)	(475)	-
0001	1450440001	**511550**	Hdw/Sfw Mnt	1,088	2,448	6,800
0001	1450440001	**511810**	Hdw/Sfw Install Sv	-	-	6,450
0001	1450440001	**511940**	Security Sv	25,056	(6)	-
0001	1450440001	**511090**	Sub Abuse Screening	(110)	-	-
0001	1450440001	**511010**	Counseling Sv	(150)	-	44,149
0001	1450440001	**511100**	Trtmt Sv	-	-	3,756
Operating Total				25,323	3,496	62,840
JvP Dom Rel Off Admin-GF Total				**499,770**	**403,333**	**513,258**
JvP Dom Rel Off Customer Srvc Opers-GF						
Personnel						
0001	1450450001	**500050**	Sal-Reg Emp	699,890	699,025	774,075
0001	1450450001	**500070**	Sal-Temp Emp	-	25	-
0001	1450450001	**503010**	Longvty Pay-All Emps	9,900	10,560	12,300
0001	1450450001	**506010**	FICA Tax-OASDI	41,443	41,583	48,933
0001	1450450001	**506020**	FICA Tax-Mdcr	9,689	9,719	11,439
0001	1450450001	**506030**	Med Ins Benefit	170,422	174,594	197,081
0001	1450450001	**506040**	Life Ins Benefit	1,962	1,900	1,980
0001	1450450001	**506050**	Retmt Contribution	96,006	96,887	107,886
0001	1450450001	**506060**	Workers Comp	1,390	1,141	1,263
0001	1450450001	**500060**	Sal-Term Pay Reg Emp	691	105	-
0001	1450450001	**502015**	Extra Hrs Pd Over 40	93	258	-
Personnel Total				1,031,486	1,035,797	1,154,957
Operating						
0001	1450450001	**512100**	Routine Mileage	11	-	-
0001	1450450001	**512010**	Travel Enc	-	-	-
0001	1450450001	**511550**	Hdw/Sfw Mnt	1,088	-	-
0001	1450450001	**519080**	Oth Misc Expenditure	-	-	4,500
0001	1450450001	**511370**	Non Emp Edu Sv	-	-	-
Operating Total				1,099	-	4,500
JvP Dom Rel Off Customer Srvc Opers-GF Total				**1,032,585**	**1,035,797**	**1,159,457**
JvP Dom Rel Off Family Court Srvcs-GF						
Personnel						
0001	1450460001	**500050**	Sal-Reg Emp	606,719	645,349	691,767
0001	1450460001	**503010**	Longvty Pay-All Emps	5,700	6,570	7,971
0001	1450460001	**506010**	FICA Tax-OASDI	37,581	39,398	43,384
0001	1450460001	**506020**	FICA Tax-Mdcr	8,789	9,214	10,146
0001	1450460001	**506030**	Med Ins Benefit	86,185	110,177	122,078
0001	1450460001	**506040**	Life Ins Benefit	1,136	1,359	1,386
0001	1450460001	**506050**	Retmt Contribution	83,429	89,283	95,654
0001	1450460001	**506060**	Workers Comp	1,205	1,043	1,119
0001	1450460001	**500060**	Sal-Term Pay Reg Emp	4,964	-	-
0001	1450460001	**502015**	Extra Hrs Pd Over 40	-	242	-
Personnel Total				835,708	902,634	973,505
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1450460001	**512100**	Routine Mileage	15,693	16,297	12,100
0001	1450460001	**511850**	IntrprtnTrnsltnSvOth	4,564	3,838	4,060
0001	1450460001	**511090**	Sub Abuse Screening	15,087	13,837	19,044
0001	1450460001	**513010**	BackgrndCkSV	781	654	1,050
0001	1450460001	**514130**	Ct Transcripts	-	-	2,500
0001	1450460001	**511010**	Counseling Sv	43,601	27,708	-
Operating Total				79,726	62,333	38,754
JvP Dom Rel Off Family Court Srvcs-GF Total				**915,434**	**964,967**	**1,012,259**
JvP Dom Rel Off Legal Srvcs-GF						
Personnel						
0001	1450470001	**500050**	Sal-Reg Emp	609,894	592,362	674,461
0001	1450470001	**503010**	Longvty Pay-All Emps	5,461	4,628	6,604
0001	1450470001	**506010**	FICA Tax-OASDI	37,040	36,264	42,225
0001	1450470001	**506020**	FICA Tax-Mdcr	8,663	8,481	9,875
0001	1450470001	**506030**	Med Ins Benefit	79,260	85,322	98,585
0001	1450470001	**506040**	Life Ins Benefit	892	917	990
0001	1450470001	**506050**	Retmt Contribution	83,125	82,352	93,101
0001	1450470001	**506060**	Workers Comp	1,201	964	1,089
0001	1450470001	**500060**	Sal-Term Pay Reg Emp	-	5,439	-
Personnel Total				825,536	816,729	926,930
Operating						
0001	1450470001	**512100**	Routine Mileage	-	148	-
0001	1450470001	**511850**	IntrprtnTrnsltnSvOth	(120)	-	-
Operating Total				(120)	148	-
JvP Dom Rel Off Legal Srvcs-GF Total				**825,416**	**816,877**	**926,930**
JvP Prob Srvcs Sex Offender Unit-GF						
Personnel						
0001	1450480001	**500050**	Sal-Reg Emp	-	-	89,768
0001	1450480001	**503010**	Longvty Pay-All Emps	-	-	1,500
0001	1450480001	**506010**	FICA Tax-OASDI	-	-	5,658
0001	1450480001	**506020**	FICA Tax-Mdcr	-	-	1,323
0001	1450480001	**506030**	Med Ins Benefit	-	-	21,493
0001	1450480001	**506040**	Life Ins Benefit	-	-	198
0001	1450480001	**506050**	Retmt Contribution	-	-	12,477
0001	1450480001	**506060**	Workers Comp	-	-	680
Personnel Total				-	-	133,097
Operating						
0001	1450480001	**512100**	Routine Mileage	-	-	2,000
0001	1450480001	**511010**	Counseling Sv	-	-	55,000
0001	1450480001	**511080**	Psychological Sv	-	-	144,788
Operating Total				-	-	201,788
JvP Prob Srvcs Sex Offender Unit-GF Total				**-**	**-**	**334,885**
JvP CAR-JuvSvs GF						
Operating						
0001	1458000001	**510990**	Procurement Shipping	-	395	-
0001	1458000001	**510260**	Safety Sup&Eqp	211,725	211,725	-
0001	1458000001	**511890**	Oth Cslt Sv	320,000	320,000	-
0001	1458000001	**511973**	Cnstn Sv	30,500	30,500	-
0001	1458000001	**510060**	Comm Sup&Eqp	35,608	-	-
0001	1458000001	**511530**	Bldg Reprs&Mnt	127,000	168,935	-
0001	1458000001	**510150**	Institutional Eqp	-	44,609	-
0001	1458000001	**510160**	Kitchen Sup&Eqp	-	3,297	-
0001	1458000001	**520040**	CapOut-Bldg Mnt Eqp	-	-	570,000
0001	1458000001	**520120**	CapOut-Kitchen Eqp	-	37,293	-
Operating Total				724,833	816,754	570,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
JvP CAR-JuvSvs GF Total				**724,833**	**816,754**	**570,000**
Juvenile Probation Total				**37,343,071**	**35,184,302**	**38,650,781**
Emergency Services						
Emrg Svs Tech and Comm-GF						
Personnel						
0001	1470010001	**500050**	Sal-Reg Emp	89,227	82,709	96,734
0001	1470010001	**503010**	Longvty Pay-All Emps	433	446	451
0001	1470010001	**506010**	FICA Tax-OASDI	5,392	5,005	6,025
0001	1470010001	**506020**	FICA Tax-Mdcr	1,261	1,171	1,409
0001	1470010001	**506030**	Med Ins Benefit	7,152	7,084	8,088
0001	1470010001	**506040**	Life Ins Benefit	99	95	99
0001	1470010001	**506050**	Retmt Contribution	12,112	11,367	13,286
0001	1470010001	**506060**	Workers Comp	175	133	155
Personnel Total				115,852	108,010	126,247
Operating						
0001	1470010001	**510070**	CmpEqp & Peripherals	3,192	-	-
0001	1470010001	**510140**	Hdw Sup&Eqp	109	-	-
0001	1470010001	**510170**	Laboratory Sup&Eqp	11	-	-
0001	1470010001	**510200**	Ofc Eqp	28	-	-
0001	1470010001	**510210**	Ofc Furn	496	-	-
0001	1470010001	**510220**	Ofc Sup	255	-	-
0001	1470010001	**511670**	Rent-Oth Mach & Eqp	-	-	150
0001	1470010001	**511710**	Cell Allowance	-	-	360
0001	1470010001	**512100**	Routine Mileage	-	-	1,534
0001	1470010001	**512050**	Rg Confs/Sems	-	-	695
0001	1470010001	**512090**	Travel-Lodging Meals	-	-	1,080
0001	1470010001	**510100**	Electrical Sup&Eqp	21	-	-
0001	1470010001	**510310**	Software	-	-	150
0001	1470010001	**512040**	Pf Membership	-	-	275
0001	1470010001	**511700**	Cell(Air) Time Usage	-	-	1,032
0001	1470010001	**510060**	Comm Sup&Eqp	92,371	58,400	33,419
0001	1470010001	**511870**	IT Cslt	208	208	-
0001	1470010001	**510030**	Bldg Mnt Sup&Eqp	33	-	-
0001	1470010001	**511530**	Bldg Reprs&Mnt	2,025,152	2,311,308	1,940,625
0001	1470010001	**511620**	Oth Eqp Reprs&Mnt	1,706,680	2,761,885	958,701
0001	1470010001	**511570**	RadiosTVCommReprsMnt	30,992	27,597	88,277
0001	1470010001	**511830**	Hz Mat Removal	-	80,000	80,000
0001	1470010001	**511010**	Counseling Sv	5,019	-	-
0001	1470010001	**522070**	CpOtMt-LHI	175,000	-	-
Operating Total				4,039,566	5,239,399	3,106,298
Emrg Svs Tech and Comm-GF Total				**4,155,418**	**5,347,409**	**3,232,545**
Emrg Svs Fire Marshal-GF						
Personnel						
0001	1470020001	**500050**	Sal-Reg Emp	397,247	144,042	192,236
0001	1470020001	**503010**	Longvty Pay-All Emps	3,600	2,831	4,328
0001	1470020001	**506010**	FICA Tax-OASDI	32,254	29,272	39,153
0001	1470020001	**506020**	FICA Tax-Mdcr	7,543	6,846	9,156
0001	1470020001	**506030**	Med Ins Benefit	68,829	72,342	98,459
0001	1470020001	**506040**	Life Ins Benefit	631	554	695
0001	1470020001	**506050**	Retmt Contribution	72,070	67,401	86,330
0001	1470020001	**506060**	Workers Comp	6,164	6,668	8,615
0001	1470020001	**500060**	Sal-Term Pay Reg Emp	9,885	-	-
0001	1470020001	**502015**	Extra Hrs Pd Over 40	2,960	2,457	-
0001	1470020001	**502010**	Overtime	91,696	89,061	94,437

*as of 9/24/2015

Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1470020001	**501010**	Sal-POPS	26,093	244,945	331,529
0001	1470020001	**501020**	Sal-TermPay POPS	-	139	-
0001	1470020001	**503030**	TCLEOSE Pay	500	6,950	9,000
0001	1470020001	**503061**	Cert Pay-Fire Marshl	-	625	-
Personnel Total				719,474	674,132	873,938
Operating						
0001	1470020001	**510070**	CmpEqp & Peripherals	2,568	848	-
0001	1470020001	**510110**	Food & Groceries	1,407	833	979
0001	1470020001	**510140**	Hdw Sup&Eqp	653	282	1,540
0001	1470020001	**510170**	Laboratory Sup&Eqp	254	-	-
0001	1470020001	**510200**	Ofc Eqp	785	1,587	4,870
0001	1470020001	**510210**	Ofc Furn	945	633	-
0001	1470020001	**510220**	Ofc Sup	3,581	2,609	-
0001	1470020001	**510240**	Oth Sup&Eqp	7,808	6,762	729
0001	1470020001	**510990**	Procurement Shipping	712	534	-
0001	1470020001	**511270**	Notary Sv	106	106	100
0001	1470020001	**511670**	Rent-Oth Mach & Eqp	43	-	1,254
0001	1470020001	**511710**	Cell Allowance	2,100	2,010	2,550
0001	1470020001	**512060**	Subs & Pbcations	5,847	3,157	3,800
0001	1470020001	**512100**	Routine Mileage	97	78	100
0001	1470020001	**511540**	Furn&OfcEqpReprs&Mnt	160	160	-
0001	1470020001	**512010**	Travel Enc	-	5,873	-
0001	1470020001	**512050**	Rg Confs/Sems	9,577	4,091	7,625
0001	1470020001	**512090**	Travel-Lodging Meals	3,681	4,589	6,095
0001	1470020001	**510050**	Clothing & Uniforms	5,010	7,804	8,100
0001	1470020001	**510100**	Electrical Sup&Eqp	278	(61)	-
0001	1470020001	**510260**	Safety Sup&Eqp	5,367	6,131	-
0001	1470020001	**510310**	Software	-	264	500
0001	1470020001	**511950**	TmpPrsSv-ClrMgrlExec	-	-	2,500
0001	1470020001	**512020**	Inhse Trng/Onlin Crs	-	5,457	-
0001	1470020001	**512040**	Pf Membership	3,275	4,073	3,607
0001	1470020001	**511550**	Hdw/Sfw Mnt	1,575	1,710	2,600
0001	1470020001	**511700**	Cell(Air) Time Usage	3,712	4,130	3,600
0001	1470020001	**511900**	Oth Sv	94	103	3,549
0001	1470020001	**511875**	Info Retrieval Svs	774	808	-
0001	1470020001	**510060**	Comm Sup&Eqp	-	-	2,183
0001	1470020001	**510080**	Custodial Sup&Eqp	380	565	200
0001	1470020001	**510190**	Med/Dental Sup&Eqp	456	-	500
0001	1470020001	**511870**	IT Cslt	2,410	1,453	-
0001	1470020001	**512030**	Pf Licenses	1,031	510	615
0001	1470020001	**510030**	Bldg Mnt Sup&Eqp	25	136	-
0001	1470020001	**511530**	Bldg Reprs&Mnt	-	142	-
0001	1470020001	**511620**	Oth Eqp Reprs&Mnt	-	-	1,000
0001	1470020001	**510360**	Industrial Sup&Eqp	21	-	-
0001	1470020001	**511430**	Workforce Dev	247	2,028	-
0001	1470020001	**511520**	Auto Reprs&Mnt	-	10	-
0001	1470020001	**510180**	Law Enf Sup&Eqp	13,714	11,848	7,725
0001	1470020001	**510340**	Vehicle Sup&Eqp	578	1,700	1,000
0001	1470020001	**511780**	Env Impact Sv	95	-	-
0001	1470020001	**510125**	Oils & Lubricants	(4)	-	-
0001	1470020001	**510120**	Fuel	5	-	-
0001	1470020001	**511120**	Oth Med Sv	-	-	500
0001	1470020001	**511060**	Physician Sv	-	-	400
Operating Total				79,366	82,960	68,221
Emrg Svs Fire Marshal-GF Total				**798,840**	**757,093**	**942,159**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Emrg Svs Adm-GF						
Personnel						
0001	1470030001	**500050**	Sal-Reg Emp	257,891	241,102	266,005
0001	1470030001	**503010**	Longvty Pay-All Emps	3,777	4,193	4,799
0001	1470030001	**506010**	FICA Tax-OASDI	22,884	21,175	24,071
0001	1470030001	**506020**	FICA Tax-Mdcr	5,692	5,296	6,024
0001	1470030001	**506030**	Med Ins Benefit	37,908	37,732	60,016
0001	1470030001	**506040**	Life Ins Benefit	496	475	495
0001	1470030001	**506050**	Retmt Contribution	54,362	51,172	56,783
0001	1470030001	**506060**	Workers Comp	785	599	666
0001	1470030001	**500030**	Sal-Co Exec/Oth Mgr	139,695	128,054	144,579
Personnel Total				523,489	489,797	563,438
Operating						
0001	1470030001	**510070**	CmpEqp & Peripherals	6,202	980	-
0001	1470030001	**510140**	Hdw Sup&Eqp	-	21	-
0001	1470030001	**510170**	Laboratory Sup&Eqp	-	7	-
0001	1470030001	**510200**	Ofc Eqp	813	237	5,330
0001	1470030001	**510210**	Ofc Furn	-	335	-
0001	1470030001	**510220**	Ofc Sup	1,234	3,089	-
0001	1470030001	**510240**	Oth Sup&Eqp	206	16	500
0001	1470030001	**511270**	Notary Sv	-	106	-
0001	1470030001	**511710**	Cell Allowance	1,080	990	1,080
0001	1470030001	**512100**	Routine Mileage	2,302	1,980	2,696
0001	1470030001	**512010**	Travel Enc	-	1,935	-
0001	1470030001	**512050**	Rg Confs/Sems	720	440	4,280
0001	1470030001	**512090**	Travel-Lodging Meals	1,515	936	5,320
0001	1470030001	**510050**	Clothing & Uniforms	-	867	375
0001	1470030001	**510100**	Electrical Sup&Eqp	-	113	-
0001	1470030001	**510310**	Software	-	264	450
0001	1470030001	**512040**	Pf Membership	365	365	775
0001	1470030001	**511700**	Cell(Air) Time Usage	(7)	510	2,172
0001	1470030001	**511900**	Oth Sv	228	-	2,879
0001	1470030001	**510060**	Comm Sup&Eqp	6	142	3,400
0001	1470030001	**510080**	Custodial Sup&Eqp	104	29	-
0001	1470030001	**510190**	Med/Dental Sup&Eqp	87	87	75
0001	1470030001	**511730**	Postal/Frt out Sv	-	-	34
0001	1470030001	**513030**	Emp Recognition	-	100	-
0001	1470030001	**511940**	Security Sv	2,879	-	-
0001	1470030001	**512110**	Travel Mileage	-	113	-
Operating Total				17,733	13,661	29,366
Emrg Svs Adm-GF Total				**541,222**	**503,458**	**592,804**
Emrg Svs Emergency Mgmt-GF						
Personnel						
0001	1470040001	**500050**	Sal-Reg Emp	276,889	243,392	287,682
0001	1470040001	**503010**	Longvty Pay-All Emps	2,356	2,890	2,925
0001	1470040001	**506010**	FICA Tax-OASDI	17,255	15,932	18,019
0001	1470040001	**506020**	FICA Tax-Mdcr	4,035	3,702	4,214
0001	1470040001	**506030**	Med Ins Benefit	40,188	40,973	49,181
0001	1470040001	**506040**	Life Ins Benefit	396	359	396
0001	1470040001	**506050**	Retmt Contribution	37,772	36,108	39,726
0001	1470040001	**506060**	Workers Comp	1,267	1,246	1,352
0001	1470040001	**500060**	Sal-Term Pay Reg Emp	-	18,180	-
Personnel Total				380,158	362,782	403,495
Operating						
0001	1470040001	**510070**	CmpEqp & Peripherals	393	6,534	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1470040001	**510110**	Food & Groceries	-	88	-
0001	1470040001	**510140**	Hdw Sup&Eqp	166	2,084	-
0001	1470040001	**510200**	Ofc Eqp	191	245	805
0001	1470040001	**510220**	Ofc Sup	1,771	813	-
0001	1470040001	**510240**	Oth Sup&Eqp	506	888	-
0001	1470040001	**510990**	Procurement Shipping	164	200	-
0001	1470040001	**511670**	Rent-Oth Mach & Eqp	-	-	840
0001	1470040001	**511710**	Cell Allowance	360	330	360
0001	1470040001	**512060**	Subs & Pbcations	84	172	600
0001	1470040001	**512100**	Routine Mileage	514	121	986
0001	1470040001	**512010**	Travel Enc	-	1,677	-
0001	1470040001	**512050**	Rg Confs/Sems	300	1,175	1,500
0001	1470040001	**512090**	Travel-Lodging Meals	3,793	1,958	2,000
0001	1470040001	**510050**	Clothing & Uniforms	639	2,064	800
0001	1470040001	**510100**	Electrical Sup&Eqp	1,923	-	-
0001	1470040001	**510260**	Safety Sup&Eqp	52	256	-
0001	1470040001	**510310**	Software	-	1,308	-
0001	1470040001	**511890**	Oth Cslt Sv	27,509	22,924	-
0001	1470040001	**512020**	Inhse Trng/Onlin Crs	-	35	-
0001	1470040001	**512040**	Pf Membership	700	1,025	750
0001	1470040001	**511550**	Hdw/Sfw Mnt	-	1,395	-
0001	1470040001	**511700**	Cell(Air) Time Usage	4,333	4,613	4,410
0001	1470040001	**511900**	Oth Sv	24	15,024	690
0001	1470040001	**510060**	Comm Sup&Eqp	590	740	1,000
0001	1470040001	**510190**	Med/Dental Sup&Eqp	73	40	-
0001	1470040001	**511870**	IT Cslt	510	524	-
0001	1470040001	**512030**	Pf Licenses	85	125	-
0001	1470040001	**510030**	Bldg Mnt Sup&Eqp	183	661	-
0001	1470040001	**511530**	Bldg Reprs&Mnt	-	-	-
0001	1470040001	**511620**	Oth Eqp Reprs&Mnt	5,870	2,120	-
0001	1470040001	**510180**	Law Enf Sup&Eqp	-	461	-
0001	1470040001	**510340**	Vehicle Sup&Eqp	30	-	-
0001	1470040001	**510040**	Chemical Sup&Eqp	-	887	-
0001	1470040001	**511830**	Hz Mat Removal	90,528	3,631	-
0001	1470040001	**510150**	Institutional Eqp	-	64	-
0001	1470040001	**511750**	Adm Cost-IDC Post	-	-	16,000
0001	1470040001	**511680**	Adv/Pbc Notifictn Sv	3,000	1,500	1,500
0001	1470040001	**511650**	Rent-Ofc Eqp	3,866	3,866	1,700
0001	1470040001	**512080**	Trng Fcl-RentExp	380	-	-
0001	1470040001	**512110**	Travel Mileage	-	85	-
Operating Total				148,535	79,631	33,941
Emrg Svs Emergency Mgmt-GF Total				**528,693**	**442,414**	**437,436**
Emrg Svs CAR-EmrgMgmt GF						
Operating						
0001	1478000001	**525010**	Capital Lease-Princ	-	-	-
0001	1478000001	**525110**	Capital Lease-Int	-	-	-
0001	1478000001	**530020**	Capital Lease-Princ	429,006	473,444	-
0001	1478000001	**530040**	Capital Lease-Int	44,438	-	-
0001	1478000001	**520180**	CapOut-Oth Eqp	-	-	473,445
Operating Total				473,444	473,444	473,445
Emrg Svs CAR-EmrgMgmt GF Total				**473,444**	**473,444**	**473,445**
Emergency Services Total				**6,497,617**	**7,523,818**	**5,678,389**

Transportation & Natural Resources (TNR)

TNR Administrative Services-GF

*as of 9/24/2015

Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Personnel						
0001	1490010001	**500050**	Sal-Reg Emp	863,017	738,139	894,603
0001	1490010001	**500070**	Sal-Temp Emp	-	1,581	9,042
0001	1490010001	**503010**	Longvty Pay-All Emps	10,117	7,040	11,290
0001	1490010001	**506010**	FICA Tax-OASDI	54,133	46,665	58,943
0001	1490010001	**506020**	FICA Tax-Mdcr	12,979	11,176	14,174
0001	1490010001	**506030**	Med Ins Benefit	122,139	119,133	152,166
0001	1490010001	**506040**	Life Ins Benefit	1,397	1,258	1,431
0001	1490010001	**506050**	Retmt Contribution	126,072	110,058	133,622
0001	1490010001	**506060**	Workers Comp	1,987	1,400	2,422
0001	1490010001	**500060**	Sal-Term Pay Reg Emp	1,531	7,713	-
0001	1490010001	**502015**	Extra Hrs Pd Over 40	222	71	-
0001	1490010001	**500030**	Sal-Co Exec/Oth Mgr	56,226	51,541	58,055
0001	1490010001	**502010**	Overtime	-	(586)	6,460
0001	1490010001	**504040**	FICA Tax Savings	-	-	(42,036)
0001	1490010001	**504010**	Sal Savings-Reg Emp	-	-	(549,484)
0001	1490010001	**504030**	Vacant Slots-Med Ins	-	-	(164,599)
0001	1490010001	**504050**	Retmt Savings	-	-	(55,101)
Personnel Total				1,249,819	1,095,189	530,988
Operating						
0001	1490010001	**510070**	CmpEqp & Peripherals	3,352	2,708	3,000
0001	1490010001	**510140**	Hdw Sup&Eqp	584	215	750
0001	1490010001	**510170**	Laboratory Sup&Eqp	15	5	50
0001	1490010001	**510200**	Ofc Eqp	2,102	775	7,500
0001	1490010001	**510210**	Ofc Furn	19,937	2,374	20,000
0001	1490010001	**510220**	Ofc Sup	9,719	6,318	-
0001	1490010001	**510240**	Oth Sup&Eqp	2,543	29,631	1,000
0001	1490010001	**510270**	Recreational Sup&Eqp	-	5	-
0001	1490010001	**510990**	Procurement Shipping	1,704	465	2,000
0001	1490010001	**511270**	Notary Sv	38	57	75
0001	1490010001	**511670**	Rent-Oth Mach & Eqp	-	602	-
0001	1490010001	**512060**	Subs & Pbcations	1,593	684	1,000
0001	1490010001	**512100**	Routine Mileage	681	52	750
0001	1490010001	**511540**	Furn&OfcEqpReprs&Mnt	6,652	-	750
0001	1490010001	**512010**	Travel Enc	2,000	20,610	-
0001	1490010001	**512050**	Rg Confs/Sems	35,194	23,018	62,240
0001	1490010001	**512090**	Travel-Lodging Meals	23,272	12,377	31,170
0001	1490010001	**510050**	Clothing & Uniforms	92	34	250
0001	1490010001	**510020**	Books	96	(59)	-
0001	1490010001	**510100**	Electrical Sup&Eqp	-	8	-
0001	1490010001	**510260**	Safety Sup&Eqp	1,447	142	-
0001	1490010001	**510310**	Software	4,892	6,504	46,000
0001	1490010001	**511760**	AgDues & Memberships	510	330	-
0001	1490010001	**511890**	Oth Cslt Sv	84	703	35,022
0001	1490010001	**511950**	TmpPrsSv-ClrMgrlExec	12,144	14,597	6,540
0001	1490010001	**512020**	Inhse Trng/Onlin Crs	16,776	29,323	-
0001	1490010001	**512040**	Pf Membership	4,903	2,197	5,130
0001	1490010001	**511140**	Land Surveying	12,469	5,929	-
0001	1490010001	**511550**	Hdw/Sfw Mnt	(1,904)	-	6,200
0001	1490010001	**511973**	Cnstn Sv	2,700	22,288	-
0001	1490010001	**511700**	Cell(Air) Time Usage	18,224	25,368	20,465
0001	1490010001	**511900**	Oth Sv	29,328	114	11,794
0001	1490010001	**510060**	Comm Sup&Eqp	644	117	500
0001	1490010001	**510080**	Custodial Sup&Eqp	(335)	50	300
0001	1490010001	**511850**	IntrprtnTrnsltnSvOth	64	224	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1490010001	**511870**	IT Cslt	5,890	4,089	-
0001	1490010001	**512030**	Pf Licenses	2,826	3,421	6,690
0001	1490010001	**510030**	Bldg Mnt Sup&Eqp	30	11	-
0001	1490010001	**511530**	Bldg Reprs&Mnt	(21,958)	(5,137)	-
0001	1490010001	**522020**	CpOtMt-Bldgs	-	32,709	-
0001	1490010001	**510320**	Textile & Linen Sup	21	82	-
0001	1490010001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1490010001	**511620**	Oth Eqp Reprs&Mnt	2,364	-	-
0001	1490010001	**511910**	Printing Sv	5,472	15,310	-
0001	1490010001	**511971**	Oth Pur Sv-CO	(10)	-	-
0001	1490010001	**510360**	Industrial Sup&Eqp	244	307	-
0001	1490010001	**511920**	Disposal Sv	3,882	-	-
0001	1490010001	**511400**	Transportation Asstc	30,000	3,545	-
0001	1490010001	**511430**	Workforce Dev	3,738	160	1,000
0001	1490010001	**511520**	Auto Reprs&Mnt	-	(49)	-
0001	1490010001	**511590**	Rd Reprs&Mnt	809	-	-
0001	1490010001	**511770**	Custodial Sv	120	51	-
0001	1490010001	**511960**	Uniform Rental Sv	509	470	-
0001	1490010001	**512070**	Trng Mat/Books	853	-	-
0001	1490010001	**513030**	Emp Recognition	1,874	2,070	5,000
0001	1490010001	**513060**	Pre-Empt Testing	1,200	-	1,500
0001	1490010001	**590115**	Trfr to BCP Fd	11,958,661	13,166,194	15,250,276
0001	1490010001	**510180**	Law Enf Sup&Eqp	-	(308)	-
0001	1490010001	**511880**	Laundry Sv	-	109	-
0001	1490010001	**511680**	Adv/Pbc Notifictn Sv	-	-	3,000
0001	1490010001	**512110**	Travel Mileage	-	238	-
0001	1490010001	**590145**	Trfr to Rd&Bridge	-	-	1,400,716
Operating Total				12,208,044	13,431,034	16,930,668
TNR Administrative Services-GF Total				**13,457,863**	**14,526,223**	**17,461,656**
TNR Central Files-GF						
Personnel						
0001	1490020001	**500050**	Sal-Reg Emp	-	(4,920)	-
Personnel Total				-	(4,920)	-
Operating						
0001	1490020001	**512050**	Rg Confs/Sems	-	50	-
0001	1490020001	**512090**	Travel-Lodging Meals	-	241	-
Operating Total				-	291	-
TNR Central Files-GF Total				**-**	**(4,629)**	**-**
TNR Risk/Safety-GF						
Operating						
0001	1490070001	**510110**	Food & Groceries	2,191	988	1,500
0001	1490070001	**510140**	Hdw Sup&Eqp	738	248	1,000
0001	1490070001	**510170**	Laboratory Sup&Eqp	6	598	-
0001	1490070001	**510210**	Ofc Furn	-	96	-
0001	1490070001	**510220**	Ofc Sup	130	-	-
0001	1490070001	**510240**	Oth Sup&Eqp	864	1,738	3,500
0001	1490070001	**510270**	Recreational Sup&Eqp	-	50	2,000
0001	1490070001	**510990**	Procurement Shipping	386	234	-
0001	1490070001	**510050**	Clothing & Uniforms	816	1,565	1,000
0001	1490070001	**510020**	Books	226	-	-
0001	1490070001	**510100**	Electrical Sup&Eqp	190	255	700
0001	1490070001	**510260**	Safety Sup&Eqp	20,871	13,030	12,000
0001	1490070001	**510080**	Custodial Sup&Eqp	169	13	500
0001	1490070001	**510190**	Med/Dental Sup&Eqp	1,968	3,029	4,252
0001	1490070001	**511620**	Oth Eqp Reprs&Mnt	2,221	1,687	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1490070001	**510090**	Drug & Pharm Sup	55	237	250
0001	1490070001	**510180**	Law Enf Sup&Eqp	5	268	-
0001	1490070001	**510330**	Tfc Ctrl/Sg Sup&Eqp	559	292	-
0001	1490070001	**510340**	Vehicle Sup&Eqp	29	-	-
Operating Total				31,424	24,328	26,702
TNR Risk/Safety-GF Total				**31,424**	**24,328**	**26,702**
TNR Planning-GF						
Personnel						
0001	1490100001	**500050**	Sal-Reg Emp	111,431	133,663	208,076
0001	1490100001	**500070**	Sal-Temp Emp	29,112	237	-
0001	1490100001	**503010**	Longvty Pay-All Emps	494	504	544
0001	1490100001	**506010**	FICA Tax-OASDI	8,889	8,303	12,935
0001	1490100001	**506020**	FICA Tax-Mdcr	2,077	1,916	3,025
0001	1490100001	**506030**	Med Ins Benefit	14,392	16,016	33,743
0001	1490100001	**506040**	Life Ins Benefit	160	202	333
0001	1490100001	**506050**	Retmt Contribution	19,670	18,308	28,518
0001	1490100001	**506060**	Workers Comp	318	322	358
0001	1490100001	**500060**	Sal-Term Pay Reg Emp	4,588	465	-
Personnel Total				191,131	179,936	287,532
Operating						
0001	1490100001	**510200**	Ofc Eqp	-	-	680
0001	1490100001	**510220**	Ofc Sup	-	427	-
0001	1490100001	**512060**	Subs & Pbcations	-	-	600
0001	1490100001	**512010**	Travel Enc	-	-	-
0001	1490100001	**512050**	Rg Confs/Sems	30	-	-
0001	1490100001	**512090**	Travel-Lodging Meals	14	-	-
0001	1490100001	**511890**	Oth Cslt Sv	253,600	249,777	-
0001	1490100001	**511900**	Oth Sv	-	-	460
0001	1490100001	**510060**	Comm Sup&Eqp	-	60	500
0001	1490100001	**511750**	Adm Cost-IDC Post	-	-	25,000
Operating Total				253,644	250,263	27,240
TNR Planning-GF Total				**444,775**	**430,199**	**314,772**
TNR Environmental Quality-GF						
Personnel						
0001	1490110001	**500050**	Sal-Reg Emp	378,793	293,391	262,308
0001	1490110001	**500070**	Sal-Temp Emp	11,206	12,539	13,085
0001	1490110001	**503010**	Longvty Pay-All Emps	2,978	1,655	1,899
0001	1490110001	**506010**	FICA Tax-OASDI	23,067	17,761	17,166
0001	1490110001	**506020**	FICA Tax-Mdcr	5,395	4,154	4,014
0001	1490110001	**506030**	Med Ins Benefit	56,120	46,548	37,853
0001	1490110001	**506040**	Life Ins Benefit	583	442	327
0001	1490110001	**506050**	Retmt Contribution	51,607	40,535	37,850
0001	1490110001	**506060**	Workers Comp	971	730	994
0001	1490110001	**500060**	Sal-Term Pay Reg Emp	318	-	-
0001	1490110001	**502010**	Overtime	-	-	-
Personnel Total				531,039	417,755	375,496
Operating						
0001	1490110001	**510140**	Hdw Sup&Eqp	464	93	1,919
0001	1490110001	**510170**	Laboratory Sup&Eqp	5,009	1,097	-
0001	1490110001	**510200**	Ofc Eqp	-	41	500
0001	1490110001	**510210**	Ofc Furn	136	-	-
0001	1490110001	**510220**	Ofc Sup	436	449	-
0001	1490110001	**510240**	Oth Sup&Eqp	4,871	106	3,182
0001	1490110001	**510990**	Procurement Shipping	833	232	-
0001	1490110001	**512060**	Subs & Pbcations	49	74	862

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1490110001	**512010**	Travel Enc	-	-	-
0001	1490110001	**510050**	Clothing & Uniforms	65	65	185
0001	1490110001	**510020**	Books	1,080	1,691	-
0001	1490110001	**510260**	Safety Sup&Eqp	2,436	7,377	-
0001	1490110001	**511760**	AgDues & Memberships	-	500	-
0001	1490110001	**511890**	Oth Cslt Sv	12,895	27,625	23,660
0001	1490110001	**512040**	Pf Membership	-	150	-
0001	1490110001	**511973**	Cnstn Sv	575,812	392,194	-
0001	1490110001	**511900**	Oth Sv	88,086	267,373	187,160
0001	1490110001	**511875**	Info Retrieval Svs	-	62	-
0001	1490110001	**510060**	Comm Sup&Eqp	-	-	1,901
0001	1490110001	**510080**	Custodial Sup&Eqp	62,995	12,971	94,118
0001	1490110001	**510190**	Med/Dental Sup&Eqp	-	-	100
0001	1490110001	**510030**	Bldg Mnt Sup&Eqp	979	36	-
0001	1490110001	**511530**	Bldg Reprs&Mnt	1,050	-	-
0001	1490110001	**511820**	NonHz Removal	3,523	(1,629)	-
0001	1490110001	**511620**	Oth Eqp Reprs&Mnt	-	-	250
0001	1490110001	**511971**	Oth Pur Sv-CO	21,900	-	-
0001	1490110001	**510360**	Industrial Sup&Eqp	300	-	-
0001	1490110001	**511920**	Disposal Sv	74,027	77,792	62,184
0001	1490110001	**511400**	Transportation Asstc	-	-	81,930
0001	1490110001	**510040**	Chemical Sup&Eqp	890	464	521
0001	1490110001	**511780**	Env Impact Sv	162,222	130,352	-
0001	1490110001	**511830**	Hz Mat Removal	112,337	104,750	-
0001	1490110001	**511840**	Lab Services	4,490	4,708	6,010
0001	1490110001	**511680**	Adv/Pbc Notifictn Sv	-	790	-
Operating Total				1,136,885	1,029,365	464,482
TNR Environmental Quality-GF Total				**1,667,923**	**1,447,119**	**839,978**
TNR Natural Resources-GF						
Personnel						
0001	1490120001	**500050**	Sal-Reg Emp	155,269	134,727	285,326
0001	1490120001	**503010**	Longvty Pay-All Emps	1,430	1,389	3,611
0001	1490120001	**506010**	FICA Tax-OASDI	9,852	8,651	18,794
0001	1490120001	**506020**	FICA Tax-Mdcr	2,304	2,023	4,395
0001	1490120001	**506030**	Med Ins Benefit	36,196	33,442	61,725
0001	1490120001	**506040**	Life Ins Benefit	277	247	477
0001	1490120001	**506050**	Retmt Contribution	23,059	20,372	41,441
0001	1490120001	**506060**	Workers Comp	1,396	1,332	1,728
0001	1490120001	**500060**	Sal-Term Pay Reg Emp	98	517	-
0001	1490120001	**502015**	Extra Hrs Pd Over 40	60	19	-
0001	1490120001	**502010**	Overtime	-	29	-
0001	1490120001	**501010**	Sal-POPS	13,667	2,874	13,688
0001	1490120001	**501020**	Sal-TermPay POPS	(0)	-	-
0001	1490120001	**503030**	TCLEOSE Pay	150	138	150
0001	1490120001	**503060**	Civ Process Cert Pay	-	-	375
Personnel Total				243,756	205,760	431,710
Operating						
0001	1490120001	**511900**	Oth Sv	10,780	-	11,947
0001	1490120001	**510030**	Bldg Mnt Sup&Eqp	-	-	337
0001	1490120001	**511910**	Printing Sv	-	4,275	-
Operating Total				10,780	4,275	12,284
TNR Natural Resources-GF Total				**254,536**	**210,035**	**443,994**
TNR Development Services-GF						
Personnel						
0001	1490130001	**500050**	Sal-Reg Emp	933,625	917,699	1,215,576

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1490130001	**503010**	Longvty Pay-All Emps	7,966	8,389	10,843
0001	1490130001	**506010**	FICA Tax-OASDI	55,816	55,715	76,015
0001	1490130001	**506020**	FICA Tax-Mdcr	13,054	13,030	17,782
0001	1490130001	**506030**	Med Ins Benefit	163,708	163,907	226,911
0001	1490130001	**506040**	Life Ins Benefit	1,645	1,609	2,031
0001	1490130001	**506050**	Retmt Contribution	127,080	128,325	167,601
0001	1490130001	**506060**	Workers Comp	2,156	1,640	2,138
0001	1490130001	**500060**	Sal-Term Pay Reg Emp	303	12,292	-
0001	1490130001	**502015**	Extra Hrs Pd Over 40	191	-	-
Personnel Total				1,305,545	1,302,606	1,718,897
Operating						
0001	1490130001	**510070**	CmpEqp & Peripherals	198	1,428	-
0001	1490130001	**510140**	Hdw Sup&Eqp	-	-	750
0001	1490130001	**510200**	Ofc Eqp	-	-	250
0001	1490130001	**512060**	Subs & Pbcations	-	-	500
0001	1490130001	**512010**	Travel Enc	-	-	-
0001	1490130001	**510050**	Clothing & Uniforms	-	-	750
0001	1490130001	**510260**	Safety Sup&Eqp	161	-	-
0001	1490130001	**510310**	Software	-	-	-
0001	1490130001	**511890**	Oth Cslt Sv	-	-	101,000
0001	1490130001	**512040**	Pf Membership	-	90	-
0001	1490130001	**511900**	Oth Sv	-	-	8,245
0001	1490130001	**510060**	Comm Sup&Eqp	-	-	300
0001	1490130001	**511870**	IT Cslt	41,155	41,155	41,155
0001	1490130001	**510030**	Bldg Mnt Sup&Eqp	-	89	-
0001	1490130001	**510250**	Paint Sup&Eqp	63	-	-
0001	1490130001	**511230**	Oth Fin Sv	25,000	25,000	-
0001	1490130001	**511980**	Wt Rsc Dev Sv	57,375	57,375	-
Operating Total				123,952	125,136	152,950
TNR Development Services-GF Total				**1,429,497**	**1,427,742**	**1,871,847**
TNR Stormwater Management-GF						
Personnel						
0001	1490150001	**500050**	Sal-Reg Emp	416,446	440,375	513,298
0001	1490150001	**503010**	Longvty Pay-All Emps	5,090	5,128	6,035
0001	1490150001	**506010**	FICA Tax-OASDI	24,854	26,488	32,103
0001	1490150001	**506020**	FICA Tax-Mdcr	5,813	6,195	7,505
0001	1490150001	**506030**	Med Ins Benefit	81,592	90,657	110,646
0001	1490150001	**506040**	Life Ins Benefit	829	916	995
0001	1490150001	**506050**	Retmt Contribution	57,083	61,329	70,781
0001	1490150001	**506060**	Workers Comp	924	761	879
0001	1490150001	**500060**	Sal-Term Pay Reg Emp	62	3,134	-
0001	1490150001	**502015**	Extra Hrs Pd Over 40	144	-	-
Personnel Total				592,836	634,983	742,242
Operating						
0001	1490150001	**510140**	Hdw Sup&Eqp	-	1,479	1,339
0001	1490150001	**510200**	Ofc Eqp	-	-	100
0001	1490150001	**510220**	Ofc Sup	7,254	-	-
0001	1490150001	**510240**	Oth Sup&Eqp	990	1,584	-
0001	1490150001	**510990**	Procurement Shipping	15	113	-
0001	1490150001	**512060**	Subs & Pbcations	-	-	1,131
0001	1490150001	**512010**	Travel Enc	-	-	-
0001	1490150001	**510050**	Clothing & Uniforms	-	-	71
0001	1490150001	**510260**	Safety Sup&Eqp	164	617	500
0001	1490150001	**511760**	AgDues & Memberships	-	750	-
0001	1490150001	**511550**	Hdw/Sfw Mnt	6,836	4,857	4,852

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1490150001	**511973**	Cnstn Sv	4,005	8,984	-
0001	1490150001	**511700**	Cell(Air) Time Usage	-	-	1,824
0001	1490150001	**511900**	Oth Sv	92,061	51,164	41,290
0001	1490150001	**511810**	Hdw/Sfw Install Sv	-	-	1,423
0001	1490150001	**511530**	Bldg Reprs&Mnt	315	1,065	-
0001	1490150001	**511620**	Oth Eqp Reprs&Mnt	813	-	-
0001	1490150001	**511610**	Grounds Mnt Svc	-	5,368	-
0001	1490150001	**511840**	Lab Services	4,440	4,208	-
0001	1490150001	**511980**	Wt Rsc Dev Sv	-	6,679	-
0001	1490150001	**519040**	Licenses & Permits	150	100	205
0001	1490150001	**519030**	Interest Exp	-	213	-
0001	1490150001	**511145**	Tree Mitigation Svcs	-	43,975	-
Operating Total				117,042	131,156	52,735
TNR Stormwater Management-GF Total				**709,878**	**766,139**	**794,977**
TNR Onsite Sewage Facilities-GF						
Personnel						
0001	1490160001	**500050**	Sal-Reg Emp	414,333	368,990	432,191
0001	1490160001	**503010**	Longvty Pay-All Emps	5,955	5,987	6,670
0001	1490160001	**506010**	FICA Tax-OASDI	24,753	22,067	27,210
0001	1490160001	**506020**	FICA Tax-Mdcr	5,789	5,161	6,367
0001	1490160001	**506030**	Med Ins Benefit	80,300	76,477	88,950
0001	1490160001	**506040**	Life Ins Benefit	783	705	783
0001	1490160001	**506050**	Retmt Contribution	56,810	51,436	59,991
0001	1490160001	**506060**	Workers Comp	996	672	786
0001	1490160001	**500060**	Sal-Term Pay Reg Emp	12	1,292	-
0001	1490160001	**502015**	Extra Hrs Pd Over 40	27	-	-
Personnel Total				589,759	532,786	622,948
Operating						
0001	1490160001	**510240**	Oth Sup&Eqp	-	-	600
0001	1490160001	**512060**	Subs & Pbcations	-	-	94
0001	1490160001	**512010**	Travel Enc	-	-	-
0001	1490160001	**510050**	Clothing & Uniforms	-	-	750
0001	1490160001	**511760**	AgDues & Memberships	-	750	-
0001	1490160001	**511900**	Oth Sv	-	-	13,150
0001	1490160001	**510040**	Chemical Sup&Eqp	-	-	142
0001	1490160001	**511840**	Lab Services	-	-	3,000
0001	1490160001	**511980**	Wt Rsc Dev Sv	-	250	-
Operating Total				-	1,000	17,736
TNR Onsite Sewage Facilities-GF Total				**589,759**	**533,786**	**640,684**
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
0001	1490190000	**522060**	CpOtMt-Land-ROW	20,000	13,651	-
0001	1490190000	**522040**	CpOtMt-Infra/Imp	-	-	-
Operating Total				20,000	13,651	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**20,000**	**13,651**	**-**
TNR Rd Capacity and Bg Rplmt-GF						
Personnel						
0001	1490190001	**500050**	Sal-Reg Emp	484,575	411,452	475,970
0001	1490190001	**503010**	Longvty Pay-All Emps	4,685	2,909	4,570
0001	1490190001	**506010**	FICA Tax-OASDI	29,687	24,616	29,791
0001	1490190001	**506020**	FICA Tax-Mdcr	6,943	5,757	6,967
0001	1490190001	**506030**	Med Ins Benefit	81,472	65,285	194,284
0001	1490190001	**506040**	Life Ins Benefit	666	579	1,680
0001	1490190001	**506050**	Retmt Contribution	67,489	56,987	65,689
0001	1490190001	**506060**	Workers Comp	1,165	740	855

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1490190001	**500060**	Sal-Term Pay Reg Emp	10,805	1,760	-
Personnel Total				687,489	570,085	779,806
Operating						
0001	1490190001	**512010**	Travel Enc	-	-	-
0001	1490190001	**511530**	Bldg Reprs&Mnt	30,344	-	-
0001	1490190001	**522040**	CpOtMt-Infra/Imp	-	21,283	-
Operating Total				30,344	21,283	-
TNR Rd Capacity and Bg Rplmt-GF Total				**717,833**	**591,368**	**779,806**
TNR Rd & Bridge Maintenance-GF						
Personnel						
0001	1490200001	**500050**	Sal-Reg Emp	(992)	-	-
0001	1490200001	**506010**	FICA Tax-OASDI	-	241	-
0001	1490200001	**506020**	FICA Tax-Mdcr	-	56	-
0001	1490200001	**506050**	Retmt Contribution	-	531	-
0001	1490200001	**502015**	Extra Hrs Pd Over 40	-	1,138	-
0001	1490200001	**502010**	Overtime	-	2,506	-
0001	1490200001	**501010**	Sal-POPS	-	283	-
Personnel Total				(992)	4,755	-
Operating						
0001	1490200001	**510110**	Food & Groceries	1,852	865	-
0001	1490200001	**510140**	Hdw Sup&Eqp	199,048	535,397	-
0001	1490200001	**510170**	Laboratory Sup&Eqp	-	524	-
0001	1490200001	**510200**	Ofc Eqp	1,102	1,996	-
0001	1490200001	**510220**	Ofc Sup	3,782	3,285	-
0001	1490200001	**510240**	Oth Sup&Eqp	62,560	57,331	312,246
0001	1490200001	**510270**	Recreational Sup&Eqp	-	1,426	-
0001	1490200001	**510990**	Procurement Shipping	292	2,320	-
0001	1490200001	**511670**	Rent-Oth Mach & Eqp	16,754	8,296	-
0001	1490200001	**510050**	Clothing & Uniforms	-	647	-
0001	1490200001	**510100**	Electrical Sup&Eqp	4,800	359	-
0001	1490200001	**510260**	Safety Sup&Eqp	14,216	9,553	-
0001	1490200001	**511890**	Oth Cslt Sv	16,389	15,306	111,840
0001	1490200001	**511973**	Cnstn Sv	6,654	384,637	-
0001	1490200001	**511900**	Oth Sv	124,567	162,515	-
0001	1490200001	**510060**	Comm Sup&Eqp	-	90	-
0001	1490200001	**510080**	Custodial Sup&Eqp	4,680	8,866	-
0001	1490200001	**510030**	Bldg Mnt Sup&Eqp	347	1,450	-
0001	1490200001	**511530**	Bldg Reprs&Mnt	11,090	-	-
0001	1490200001	**511820**	NonHz Removal	355,155	24,871	668,375
0001	1490200001	**511620**	Oth Eqp Reprs&Mnt	-	346	-
0001	1490200001	**511971**	Oth Pur Sv-CO	(8)	-	-
0001	1490200001	**511570**	RadiosTVCommReprsMnt	-	211	-
0001	1490200001	**510360**	Industrial Sup&Eqp	7,700	3,151	-
0001	1490200001	**511920**	Disposal Sv	259,194	168,499	-
0001	1490200001	**511430**	Workforce Dev	1,674	-	-
0001	1490200001	**511520**	Auto Reprs&Mnt	264	-	-
0001	1490200001	**511590**	Rd Reprs&Mnt	44,693	287,972	80,000
0001	1490200001	**511770**	Custodial Sv	-	592	35,000
0001	1490200001	**511960**	Uniform Rental Sv	32,097	39,691	65,000
0001	1490200001	**510330**	Tfc Ctrl/Sg Sup&Eqp	124,935	171,301	-
0001	1490200001	**510340**	Vehicle Sup&Eqp	1,180	7,279	-
0001	1490200001	**511610**	Grounds Mnt Svc	500,000	192,136	-
0001	1490200001	**510250**	Paint Sup&Eqp	225,371	231,914	-
0001	1490200001	**510125**	Oils & Lubricants	369	-	-
0001	1490200001	**510280**	Rd & Hwy Sup&Eqp	448,869	453,580	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1490200001	**510290**	Rd Mat-Asphaltic	689,163	1,580,342	1,132,933
0001	1490200001	**510300**	Rd Mat-NonAsphaltc	119,540	181,581	1,210,013
0001	1490200001	**522040**	CpOtMt-Infra/Imp	32,058	461,537	-
0001	1490200001	**510150**	Institutional Eqp	-	89	-
0001	1490200001	**522090**	CpOtMt-SignTfcCtrlEq	-	50,862	-
0001	1490200001	**520200**	CapOut-Rd & HwyEqp	-	17,500	-
0001	1490200001	**511819**	Hauling	-	90,829	-
Operating Total				3,310,384	5,159,144	3,615,407
TNR Rd & Bridge Maintenance-GF Total				**3,309,392**	**5,163,898**	**3,615,407**
TNR Sign Shop Services-GF						
Personnel						
0001	1490210001	**500050**	Sal-Reg Emp	12,182	11,534	12,998
0001	1490210001	**503010**	Longvty Pay-All Emps	36	48	96
0001	1490210001	**506010**	FICA Tax-OASDI	766	712	812
0001	1490210001	**506020**	FICA Tax-Mdcr	179	167	190
0001	1490210001	**506030**	Med Ins Benefit	2,861	2,834	3,235
0001	1490210001	**506040**	Life Ins Benefit	40	38	40
0001	1490210001	**506050**	Retmt Contribution	1,676	1,583	1,790
0001	1490210001	**506060**	Workers Comp	85	65	73
0001	1490210001	**502015**	Extra Hrs Pd Over 40	48	-	-
0001	1490210001	**502010**	Overtime	144	-	-
Personnel Total				18,018	16,980	19,234
Operating						
0001	1490210001	**510140**	Hdw Sup&Eqp	-	-	12,000
0001	1490210001	**510200**	Ofc Eqp	-	-	100
0001	1490210001	**510220**	Ofc Sup	(1,974)	102	1,000
0001	1490210001	**510240**	Oth Sup&Eqp	-	-	100
0001	1490210001	**510050**	Clothing & Uniforms	-	-	100
0001	1490210001	**510060**	Comm Sup&Eqp	-	-	100
0001	1490210001	**510080**	Custodial Sup&Eqp	-	-	150
0001	1490210001	**510030**	Bldg Mnt Sup&Eqp	-	-	100
0001	1490210001	**510330**	Tfc Ctrl/Sg Sup&Eqp	-	46,133	-
0001	1490210001	**510250**	Paint Sup&Eqp	-	-	400
0001	1490210001	**510280**	Rd & Hwy Sup&Eqp	(495)	(1,748)	15,740
Operating Total				(2,469)	44,488	29,790
TNR Sign Shop Services-GF Total				**15,549**	**61,468**	**49,024**
TNR Park Services-Cap Proj						
Operating						
0001	1490220000	**511670**	Rent-Oth Mach & Eqp	-	-	-
0001	1490220000	**522050**	CpOtMt-Land	1,217,473	333,228	-
Operating Total				1,217,473	333,228	-
TNR Park Services-Cap Proj Total				**1,217,473**	**333,228**	**-**
TNR Park Services-GF						
Personnel						
0001	1490220001	**500050**	Sal-Reg Emp	3,047,114	2,917,788	3,473,809
0001	1490220001	**500070**	Sal-Temp Emp	617,247	574,696	652,986
0001	1490220001	**503010**	Longvty Pay-All Emps	43,190	41,071	49,737
0001	1490220001	**506010**	FICA Tax-OASDI	291,525	272,307	329,817
0001	1490220001	**506020**	FICA Tax-Mdcr	68,176	63,678	77,133
0001	1490220001	**506030**	Med Ins Benefit	884,766	877,818	1,117,753
0001	1490220001	**506040**	Life Ins Benefit	9,975	9,687	10,846
0001	1490220001	**506050**	Retmt Contribution	632,818	600,188	727,238
0001	1490220001	**506060**	Workers Comp	88,052	89,580	120,990
0001	1490220001	**500060**	Sal-Term Pay Reg Emp	26,430	18,525	-
0001	1490220001	**502015**	Extra Hrs Pd Over 40	2,504	4,178	-

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1490220001	502010	Overtime	5,631	7,842	9,400
	0001	1490220001	501010	Sal-POPS	1,035,610	975,940	1,063,484
	0001	1490220001	501020	Sal-TermPay POPS	5,201	-	-
	0001	1490220001	503030	TCLEOSE Pay	19,750	20,350	30,600
	0001	1490220001	503050	Bilingual Pay	6,938	6,875	30,600
	0001	1490220001	503060	Civ Process Cert Pay	-	-	25,500
	Personnel Total				6,784,926	6,480,523	7,719,893
	Operating						
	0001	1490220001	510070	CmpEqp & Peripherals	1,062	1,744	-
	0001	1490220001	510110	Food & Groceries	2,646	7,127	7,800
	0001	1490220001	510140	Hdw Sup&Eqp	27,463	21,583	44,987
	0001	1490220001	510170	Laboratory Sup&Eqp	447	-	-
	0001	1490220001	510200	Ofc Eqp	2,591	2,822	-
	0001	1490220001	510210	Ofc Furn	39	870	-
	0001	1490220001	510220	Ofc Sup	12,401	22,134	31,037
	0001	1490220001	510240	Oth Sup&Eqp	268,349	164,747	169,783
	0001	1490220001	510270	Recreational Sup&Eqp	52,809	60,215	65,447
	0001	1490220001	510990	Procurement Shipping	9,103	8,940	5,000
	0001	1490220001	511670	Rent-Oth Mach & Eqp	42,727	51,030	55,904
	0001	1490220001	512060	Subs & Pbcations	91	-	1,000
	0001	1490220001	512010	Travel Enc	-	-	-
	0001	1490220001	512050	Rg Confs/Sems	-	140	2,125
	0001	1490220001	510050	Clothing & Uniforms	23,969	36,982	36,481
	0001	1490220001	510100	Electrical Sup&Eqp	2,866	1,412	8,800
	0001	1490220001	510260	Safety Sup&Eqp	20,189	29,865	37,400
	0001	1490220001	511760	AgDues & Memberships	200	-	-
	0001	1490220001	511890	Oth Cslt Sv	54	24	-
	0001	1490220001	512040	Pf Membership	-	1,950	250
	0001	1490220001	511140	Land Surveying	40,136	-	-
	0001	1490220001	511550	Hdw/Sfw Mnt	654	667	1,000
	0001	1490220001	511973	Cnstn Sv	76,118	67,666	-
	0001	1490220001	511700	Cell(Air) Time Usage	18,026	23,914	20,083
	0001	1490220001	511900	Oth Sv	248,280	284,855	398,274
	0001	1490220001	510060	Comm Sup&Eqp	2,246	133	2,907
	0001	1490220001	510080	Custodial Sup&Eqp	72,323	42,246	50,000
	0001	1490220001	510190	Med/Dental Sup&Eqp	12,439	15,786	29,289
	0001	1490220001	511870	IT Cslt	872	14,781	-
	0001	1490220001	512030	Pf Licenses	70	-	250
	0001	1490220001	510030	Bldg Mnt Sup&Eqp	76,674	84,650	54,571
	0001	1490220001	511530	Bldg Reprs&Mnt	242,378	342,375	154,801
	0001	1490220001	511630	Rent-Bldg & Land	-	-	500
	0001	1490220001	511820	NonHz Removal	75,186	111,246	95,937
	0001	1490220001	510320	Textile & Linen Sup	157	-	-
	0001	1490220001	511620	Oth Eqp Reprs&Mnt	61,517	56,686	30,617
	0001	1490220001	511910	Printing Sv	6,497	12,375	-
	0001	1490220001	511971	Oth Pur Sv-CO	371	-	-
	0001	1490220001	511570	RadiosTVCommReprsMnt	3,420	-	-
	0001	1490220001	510360	Industrial Sup&Eqp	4,816	3,128	-
	0001	1490220001	511520	Auto Reprs&Mnt	206	-	-
	0001	1490220001	511590	Rd Reprs&Mnt	3,361	14,084	-
	0001	1490220001	511770	Custodial Sv	9,100	8,996	10,000
	0001	1490220001	510180	Law Enf Sup&Eqp	19,606	4,470	20,462
	0001	1490220001	510330	Tfc Ctrl/Sg Sup&Eqp	9,822	2,851	-
	0001	1490220001	510340	Vehicle Sup&Eqp	700	2,181	773
	0001	1490220001	511610	Grounds Mnt Svc	272,170	248,041	165,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1490220001	**510040**	Chemical Sup&Eqp	1,400	3,440	6,600
0001	1490220001	**511780**	Env Impact Sv	191	-	-
0001	1490220001	**511830**	Hz Mat Removal	1,551	-	-
0001	1490220001	**511840**	Lab Services	-	-	3,200
0001	1490220001	**510250**	Paint Sup&Eqp	17,047	9,437	7,362
0001	1490220001	**511980**	Wt Rsc Dev Sv	361	2,904	-
0001	1490220001	**519040**	Licenses & Permits	-	105	1,000
0001	1490220001	**510125**	Oils & Lubricants	792	736	-
0001	1490220001	**510280**	Rd & Hwy Sup&Eqp	-	2,246	7,056
0001	1490220001	**510290**	Rd Mat-Asphaltic	38	574	-
0001	1490220001	**510300**	Rd Mat-NonAsphaltc	4,950	(628)	5,844
0001	1490220001	**510120**	Fuel	827	310	1,843
0001	1490220001	**510130**	Grndkpg Sup&Eqp	6,711	1,298	5,089
0001	1490220001	**510150**	Institutional Eqp	329	1,149	2,000
0001	1490220001	**510160**	Kitchen Sup&Eqp	6,749	363	-
0001	1490220001	**510350**	Vet/Livestck Sup&Eqp	-	-	2,623
0001	1490220001	**511120**	Oth Med Sv	765	-	-
0001	1490220001	**511150**	Prop Apprsl Sv	5,500	-	-
0001	1490220001	**511460**	Electrical Sv	285,763	257,262	368,410
0001	1490220001	**511470**	Oil/Gas Sv	150	185	-
0001	1490220001	**511480**	Water/Sewer Sv	148,240	207,131	80,000
0001	1490220001	**511600**	Septic TankReprs&Mnt	37,219	35,781	43,500
0001	1490220001	**511790**	Exterminating Sv	1,031	26,579	1,860
0001	1490220001	**511940**	Security Sv	627	9,540	9,900
0001	1490220001	**520100**	CapOut-Grndkpg Eqp	8,488	-	-
0001	1490220001	**521060**	CpOtSv-Park Imp	-	-	-
0001	1490220001	**511580**	Rd Mach&EqpReprs&Mnt	-	-	500
0001	1490220001	**522030**	CpOtMt-Imp Oth	-	-	-
0001	1490220001	**510010**	Arcrft&Boat Sup&Eqp	-	16,204	3,832
0001	1490220001	**511680**	Adv/Pbc Notifictn Sv	-	-	500
Operating Total				2,252,879	2,327,332	2,051,597
TNR Park Services-GF Total				**9,037,805**	**8,807,855**	**9,771,490**
TNR Customer Services-GF						
Personnel						
0001	1490250001	**500050**	Sal-Reg Emp	115,705	99,382	87,995
0001	1490250001	**503010**	Longvty Pay-All Emps	1,125	-	180
0001	1490250001	**506010**	FICA Tax-OASDI	7,041	6,251	5,347
0001	1490250001	**506020**	FICA Tax-Mdcr	1,647	1,462	1,250
0001	1490250001	**506030**	Med Ins Benefit	29,567	35,361	34,095
0001	1490250001	**506040**	Life Ins Benefit	354	376	297
0001	1490250001	**506050**	Retmt Contribution	15,981	14,430	11,792
0001	1490250001	**506060**	Workers Comp	2,323	3,366	2,414
0001	1490250001	**500060**	Sal-Term Pay Reg Emp	-	4,672	-
0001	1490250001	**502015**	Extra Hrs Pd Over 40	1,338	293	-
Personnel Total				175,081	165,593	143,370
Operating						
0001	1490250001	**510140**	Hdw Sup&Eqp	67	-	-
0001	1490250001	**511670**	Rent-Oth Mach & Eqp	2,417	69	1,840
0001	1490250001	**512050**	Rg Confs/Sems	-	-	750
0001	1490250001	**511890**	Oth Cslt Sv	8,625	2,515	-
0001	1490250001	**511973**	Cnstn Sv	67,140	(1,660)	-
0001	1490250001	**511900**	Oth Sv	-	-	8,920
0001	1490250001	**510030**	Bldg Mnt Sup&Eqp	25,530	-	-
0001	1490250001	**511530**	Bldg Reprs&Mnt	966	393	500
0001	1490250001	**511820**	NonHz Removal	28,283	6,806	8,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1490250001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1490250001	**510360**	Industrial Sup&Eqp	-	642	-
0001	1490250001	**511920**	Disposal Sv	-	62	-
0001	1490250001	**511770**	Custodial Sv	375	1,579	-
0001	1490250001	**511960**	Uniform Rental Sv	-	-	100
0001	1490250001	**511610**	Grounds Mnt Svc	47,125	5,900	-
0001	1490250001	**510280**	Rd & Hwy Sup&Eqp	-	-	400
0001	1490250001	**511460**	Electrical Sv	10,805	(33,888)	-
0001	1490250001	**511480**	Water/Sewer Sv	28,078	31,642	-
0001	1490250001	**511790**	Exterminating Sv	86	-	-
0001	1490250001	**514030**	Ct Costs	-	-	-
0001	1490250001	**519030**	Interest Exp	86	-	-
0001	1490250001	**521020**	CpOtSv-Bldg Imp	155,000	-	-
Operating Total				374,582	14,061	20,510
TNR Customer Services-GF Total				**549,663**	**179,654**	**163,880**
TNR Child Safety Pg-GF						
Personnel						
0001	1490260001	**500050**	Sal-Reg Emp	31,944	27,524	35,555
0001	1490260001	**500070**	Sal-Temp Emp	122,189	101,086	135,695
0001	1490260001	**506010**	FICA Tax-OASDI	9,685	8,748	10,618
0001	1490260001	**506020**	FICA Tax-Mdcr	2,265	2,046	2,483
0001	1490260001	**506030**	Med Ins Benefit	11,196	6,080	10,747
0001	1490260001	**506040**	Life Ins Benefit	99	66	99
0001	1490260001	**506050**	Retmt Contribution	22,658	18,433	23,410
0001	1490260001	**506060**	Workers Comp	3,302	4,891	5,987
0001	1490260001	**500060**	Sal-Term Pay Reg Emp	-	713	-
0001	1490260001	**502010**	Overtime	1	-	-
Personnel Total				203,340	169,587	224,594
Operating						
0001	1490260001	**510140**	Hdw Sup&Eqp	16	-	250
0001	1490260001	**510200**	Ofc Eqp	-	-	250
0001	1490260001	**510240**	Oth Sup&Eqp	244	-	-
0001	1490260001	**510990**	Procurement Shipping	105	108	-
0001	1490260001	**511670**	Rent-Oth Mach & Eqp	-	-	240
0001	1490260001	**512100**	Routine Mileage	-	919	4,068
0001	1490260001	**510050**	Clothing & Uniforms	-	-	500
0001	1490260001	**510100**	Electrical Sup&Eqp	875	102	-
0001	1490260001	**510260**	Safety Sup&Eqp	979	750	-
0001	1490260001	**510060**	Comm Sup&Eqp	-	3,818	250
0001	1490260001	**510190**	Med/Dental Sup&Eqp	-	-	900
0001	1490260001	**510330**	Tfc Ctrl/Sg Sup&Eqp	419	-	-
0001	1490260001	**510340**	Vehicle Sup&Eqp	-	504	-
0001	1490260001	**510280**	Rd & Hwy Sup&Eqp	-	-	500
Operating Total				2,637	6,200	6,958
TNR Child Safety Pg-GF Total				**205,977**	**175,787**	**231,552**
TNR Services To Othr Govts-GF						
Operating						
0001	1490280001	**511900**	Oth Sv	30,000	32,500	30,000
0001	1490280001	**511630**	Rent-Bldg & Land	100	-	100
0001	1490280001	**511820**	NonHz Removal	-	-	1,000
Operating Total				30,100	32,500	31,100
TNR Services To Othr Govts-GF Total				**30,100**	**32,500**	**31,100**
TNR Lake Travis Econ Dev-GF						
Operating						
0001	1490330001	**511890**	Oth Cslt Sv	(1)	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating Total				(1)	-	-
TNR Lake Travis Econ Dev-GF Total				**(1)**	**-**	**-**
TNR Fleet Services Roads & Bridges						
Personnel						
0001	1490350000	**500050**	Sal-Reg Emp	(674)	-	-
0001	1490350000	**503010**	Longvty Pay-All Emps	-	-	-
0001	1490350000	**506010**	FICA Tax-OASDI	(41)	-	-
0001	1490350000	**506020**	FICA Tax-Mdcr	(10)	-	-
0001	1490350000	**506030**	Med Ins Benefit	5,144	-	-
0001	1490350000	**506040**	Life Ins Benefit	48	-	-
0001	1490350000	**506050**	Retmt Contribution	(87)	-	-
0001	1490350000	**506060**	Workers Comp	(1)	-	-
0001	1490350000	**500060**	Sal-Term Pay Reg Emp	-	-	-
0001	1490350000	**502015**	Extra Hrs Pd Over 40	1	-	-
0001	1490350000	**502010**	Overtime	-	-	-
Personnel Total				4,381	-	-
Operating						
0001	1490350000	**510140**	Hdw Sup&Eqp	81	-	-
0001	1490350000	**510240**	Oth Sup&Eqp	1,515	(13)	-
0001	1490350000	**510990**	Procurement Shipping	16	(17)	-
0001	1490350000	**511670**	Rent-Oth Mach & Eqp	51	(378)	-
0001	1490350000	**511870**	IT Cslt	-	0	-
0001	1490350000	**511971**	Oth Pur Sv-CO	220	-	-
0001	1490350000	**511520**	Auto Reprs&Mnt	14,834	(7,765)	-
0001	1490350000	**511960**	Uniform Rental Sv	2,557	(92)	-
0001	1490350000	**510340**	Vehicle Sup&Eqp	12,579	(2,614)	-
0001	1490350000	**510125**	Oils & Lubricants	-	(20)	-
0001	1490350000	**510280**	Rd & Hwy Sup&Eqp	2,385	-	-
0001	1490350000	**510120**	Fuel	3,243	(25)	-
0001	1490350000	**510130**	Grndkpg Sup&Eqp	181	-	-
0001	1490350000	**511580**	Rd Mach&EqpReprs&Mnt	549	-	-
0001	1490350000	**511750**	Adm Cost-IDC Post	-	(800)	-
0001	1490350000	**511880**	Laundry Sv	-	(30)	-
Operating Total				38,210	(11,754)	-
TNR Fleet Services Roads & Bridges Total				**42,591**	**(11,754)**	**-**
TNR Fleet Services Roads & Bridges-GF						
Personnel						
0001	1490350001	**500050**	Sal-Reg Emp	587,183	539,440	596,891
0001	1490350001	**503010**	Longvty Pay-All Emps	6,141	6,214	7,847
0001	1490350001	**506010**	FICA Tax-OASDI	34,515	32,502	37,488
0001	1490350001	**506020**	FICA Tax-Mdcr	8,072	7,602	8,768
0001	1490350001	**506030**	Med Ins Benefit	140,397	131,849	152,764
0001	1490350001	**506040**	Life Ins Benefit	1,304	1,271	1,315
0001	1490350001	**506050**	Retmt Contribution	80,552	75,390	82,665
0001	1490350001	**506060**	Workers Comp	7,250	6,629	7,224
0001	1490350001	**500060**	Sal-Term Pay Reg Emp	1,141	4,716	-
0001	1490350001	**502015**	Extra Hrs Pd Over 40	1,068	987	-
0001	1490350001	**502010**	Overtime	314	9	-
Personnel Total				867,939	806,609	894,962
Operating						
0001	1490350001	**510070**	CmpEqp & Peripherals	442	621	-
0001	1490350001	**510140**	Hdw Sup&Eqp	15,126	7,078	4,650
0001	1490350001	**510170**	Laboratory Sup&Eqp	94	-	-
0001	1490350001	**510200**	Ofc Eqp	310	115	-
0001	1490350001	**510220**	Ofc Sup	3,332	2,796	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1490350001	**510240**	Oth Sup&Eqp	8,067	2,530	6,000
0001	1490350001	**510270**	Recreational Sup&Eqp	-	246	-
0001	1490350001	**510990**	Procurement Shipping	2,462	5,129	-
0001	1490350001	**511670**	Rent-Oth Mach & Eqp	3,308	835	7,600
0001	1490350001	**512060**	Subs & Pbcations	20	-	500
0001	1490350001	**512010**	Travel Enc	-	-	-
0001	1490350001	**512090**	Travel-Lodging Meals	-	(1)	-
0001	1490350001	**510020**	Books	136	-	-
0001	1490350001	**510100**	Electrical Sup&Eqp	64	35	-
0001	1490350001	**510260**	Safety Sup&Eqp	3,281	6,765	-
0001	1490350001	**511890**	Oth Cslt Sv	6,000	7,415	8,000
0001	1490350001	**511550**	Hdw/Sfw Mnt	6,285	6,405	6,285
0001	1490350001	**511900**	Oth Sv	-	-	2,673
0001	1490350001	**511875**	Info Retrieval Svs	254	208	-
0001	1490350001	**510080**	Custodial Sup&Eqp	598	11,368	1,000
0001	1490350001	**511810**	Hdw/Sfw Install Sv	-	-	-
0001	1490350001	**511870**	IT Cslt	-	1,991	-
0001	1490350001	**510030**	Bldg Mnt Sup&Eqp	1,107	4,031	750
0001	1490350001	**511530**	Bldg Reprs&Mnt	5,079	1,475	-
0001	1490350001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1490350001	**511620**	Oth Eqp Reprs&Mnt	1,218	3,747	9,385
0001	1490350001	**511910**	Printing Sv	20	-	-
0001	1490350001	**510360**	Industrial Sup&Eqp	2,895	937	-
0001	1490350001	**511920**	Disposal Sv	-	13,909	-
0001	1490350001	**511520**	Auto Reprs&Mnt	106,303	221,936	215,856
0001	1490350001	**511960**	Uniform Rental Sv	11,503	8,864	5,900
0001	1490350001	**510340**	Vehicle Sup&Eqp	101,839	575,177	614,275
0001	1490350001	**510040**	Chemical Sup&Eqp	4,493	7,025	3,000
0001	1490350001	**510250**	Paint Sup&Eqp	-	316	-
0001	1490350001	**519040**	Licenses & Permits	1,000	4,996	3,700
0001	1490350001	**510125**	Oils & Lubricants	4,350	32,909	-
0001	1490350001	**510280**	Rd & Hwy Sup&Eqp	7,739	55,450	17,500
0001	1490350001	**510120**	Fuel	472,756	2,343,774	3,185,900
0001	1490350001	**510130**	Grndkpg Sup&Eqp	-	-	600
0001	1490350001	**519030**	Interest Exp	14	173	-
0001	1490350001	**511580**	Rd Mach&EqpReprs&Mnt	6,556	11,811	12,000
0001	1490350001	**511750**	Adm Cost-IDC Post	-	-	3,600
0001	1490350001	**511880**	Laundry Sv	8,467	6,837	-
0001	1490350001	**511340**	Food Voucher Asstc	(382)	-	-
0001	1490350001	**520020**	CapOut-Autos	223,468	32,576	-
0001	1490350001	**520030**	CapOut-Auto Repr&Eqp	-	6,123	-
Operating Total				1,008,199	3,385,603	4,109,174
TNR Fleet Services Roads & Bridges-GF Total				**1,876,138**	**4,192,212**	**5,004,136**
TNR Burial Services-GF						
Personnel						
0001	1490440001	**500050**	Sal-Reg Emp	-	25,149	65,592
0001	1490440001	**500070**	Sal-Temp Emp	-	-	2,500
0001	1490440001	**503010**	Longvty Pay-All Emps	-	-	300
0001	1490440001	**506010**	FICA Tax-OASDI	-	1,717	4,364
0001	1490440001	**506020**	FICA Tax-Mdcr	-	402	1,020
0001	1490440001	**506030**	Med Ins Benefit	-	5,141	20,047
0001	1490440001	**506040**	Life Ins Benefit	-	67	213
0001	1490440001	**506050**	Retmt Contribution	-	3,828	9,623
0001	1490440001	**506060**	Workers Comp	-	1,232	3,075
0001	1490440001	**500060**	Sal-Term Pay Reg Emp	-	2,852	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1490440001	**502010**	Overtime	-	-	2,000
Personnel Total				-	40,387	108,734
Operating						
0001	1490440001	**510140**	Hdw Sup&Eqp	-	2,070	1,200
0001	1490440001	**510240**	Oth Sup&Eqp	-	-	6,019
0001	1490440001	**511670**	Rent-Oth Mach & Eqp	-	2,248	4,000
0001	1490440001	**510030**	Bldg Mnt Sup&Eqp	-	20,636	30,000
0001	1490440001	**522020**	CpOtMt-Bldgs	-	86,851	-
0001	1490440001	**510360**	Industrial Sup&Eqp	-	32	-
0001	1490440001	**511460**	Electrical Sv	-	3,620	5,000
0001	1490440001	**511480**	Water/Sewer Sv	-	864	3,000
0001	1490440001	**511790**	Exterminating Sv	-	383	2,000
0001	1490440001	**522030**	CpOtMt-Imp Oth	-	64,202	-
Operating Total				-	180,905	51,219
TNR Burial Services-GF Total				**-**	**221,292**	**159,953**
TNR Transfer Station-GF						
Personnel						
0001	1490450001	**500050**	Sal-Reg Emp	-	-	18,741
0001	1490450001	**506010**	FICA Tax-OASDI	-	-	1,162
0001	1490450001	**506020**	FICA Tax-Mdcr	-	-	272
0001	1490450001	**506030**	Med Ins Benefit	-	-	10,747
0001	1490450001	**506040**	Life Ins Benefit	-	-	99
0001	1490450001	**506050**	Retmt Contribution	-	-	2,562
0001	1490450001	**506060**	Workers Comp	-	-	819
Personnel Total				-	-	34,402
Operating						
0001	1490450001	**510110**	Food & Groceries	-	-	25
0001	1490450001	**510140**	Hdw Sup&Eqp	-	-	51
0001	1490450001	**511670**	Rent-Oth Mach & Eqp	-	556	600
0001	1490450001	**510080**	Custodial Sup&Eqp	-	-	50
0001	1490450001	**511820**	NonHz Removal	-	23,536	24,340
0001	1490450001	**511620**	Oth Eqp Reprs&Mnt	-	-	100
0001	1490450001	**510280**	Rd & Hwy Sup&Eqp	-	-	100
0001	1490450001	**511460**	Electrical Sv	-	1,828	2,200
Operating Total				-	25,920	27,466
TNR Transfer Station-GF Total				**-**	**25,920**	**61,868**
TNR Landfill Maintenance-GF						
Operating						
0001	1490460001	**510140**	Hdw Sup&Eqp	-	82	95
0001	1490460001	**510240**	Oth Sup&Eqp	-	60	-
0001	1490460001	**511973**	Cnstn Sv	-	84,591	65,000
0001	1490460001	**511900**	Oth Sv	-	-	20,000
0001	1490460001	**511530**	Bldg Reprs&Mnt	-	59	20
0001	1490460001	**511620**	Oth Eqp Reprs&Mnt	-	8,660	-
0001	1490460001	**511610**	Grounds Mnt Svc	-	34,813	36,375
0001	1490460001	**511840**	Lab Services	-	4,770	5,000
0001	1490460001	**519040**	Licenses & Permits	-	-	1,500
0001	1490460001	**510125**	Oils & Lubricants	-	4	5
0001	1490460001	**511460**	Electrical Sv	-	3,069	12,000
0001	1490460001	**511480**	Water/Sewer Sv	-	20,745	56,740
Operating Total				-	156,853	196,735
TNR Landfill Maintenance-GF Total				**-**	**156,853**	**196,735**
TNR Risk Mgmt Claim-Parks						
Operating						
0001	1497760001	**510240**	Oth Sup&Eqp	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1497760001	**510270**	Recreational Sup&Eqp	-	-	-
0001	1497760001	**510990**	Procurement Shipping	-	-	-
0001	1497760001	**511973**	Cnstn Sv	-	-	-
0001	1497760001	**511900**	Oth Sv	-	-	-
0001	1497760001	**511530**	Bldg Reprs&Mnt	-	(1,222)	-
0001	1497760001	**511610**	Grounds Mnt Svc	-	-	-
Operating Total				-	(1,222)	-
TNR Risk Mgmt Claim-Parks Total				**-**	**(1,222)**	**-**
TNR CAR- Roads & Bridges GF						
Operating						
0001	1498000001	**510170**	Laboratory Sup&Eqp	930	-	-
0001	1498000001	**510990**	Procurement Shipping	-	-	-
0001	1498000001	**520050**	CapOut-Cmp Eqp	69,097	69,097	-
0001	1498000001	**522020**	CpOtMt-Bldgs	-	-	1,345,000
0001	1498000001	**510290**	Rd Mat-Asphaltic	(14,455)	(1,789)	-
0001	1498000001	**522040**	CpOtMt-Infra/Imp	3,212,271	4,975,277	2,774,400
0001	1498000001	**522050**	CpOtMt-Land	-	1,340,629	-
0001	1498000001	**520020**	CapOut-Autos	47,100	47,100	-
0001	1498000001	**521040**	CpOtSv-Infra Rds	-	-	-
0001	1498000001	**521050**	CpOtSv-Infra Sdwlks	3,301	-	-
0001	1498000001	**522030**	CpOtMt-Imp Oth	100,000	100,000	-
0001	1498000001	**522090**	CpOtMt-SignTfcCtrlEq	15,117	300,000	-
0001	1498000001	**520220**	CapOut-TfcCtrl/SgEqp	-	-	4,820,750
Operating Total				3,433,361	6,830,315	8,940,150
TNR CAR- Roads & Bridges GF Total				**3,433,361**	**6,830,315**	**8,940,150**
TNR CAR- Parks & Rec GF						
Operating						
0001	1498030001	**510270**	Recreational Sup&Eqp	-	6,771	-
0001	1498030001	**511810**	Hdw/Sfw Install Sv	2,271	2,271	-
0001	1498030001	**522020**	CpOtMt-Bldgs	416	-	-
0001	1498030001	**511840**	Lab Services	-	(108)	-
0001	1498030001	**522050**	CpOtMt-Land	-	513,457	-
0001	1498030001	**520100**	CapOut-Grndkpg Eqp	-	176,503	28,000
0001	1498030001	**520020**	CapOut-Autos	6,855	6,855	-
0001	1498030001	**522030**	CpOtMt-Imp Oth	152,785	308,637	-
0001	1498030001	**520190**	CapOut-Rec Eqp	-	-	577,000
Operating Total				162,327	1,014,386	605,000
TNR CAR- Parks & Rec GF Total				**162,327**	**1,014,386**	**605,000**
TNR CAR-GenAdm GF						
Operating						
0001	1498040001	**511520**	Auto Reprs&Mnt	785	-	-
0001	1498040001	**510340**	Vehicle Sup&Eqp	-	-	-
0001	1498040001	**511750**	Adm Cost-IDC Post	400	800	-
Operating Total				1,185	800	-
TNR CAR-GenAdm GF Total				**1,185**	**800**	**-**
TNR CAR-LE GF						
Operating						
0001	1498060001	**510220**	Ofc Sup	485	485	-
0001	1498060001	**510990**	Procurement Shipping	-	-	-
0001	1498060001	**511890**	Oth Cslt Sv	1,200	-	-
0001	1498060001	**511810**	Hdw/Sfw Install Sv	41,848	36,750	-
0001	1498060001	**511971**	Oth Pur Sv-CO	50	50	-
0001	1498060001	**511520**	Auto Reprs&Mnt	2,680	2,680	-
0001	1498060001	**510340**	Vehicle Sup&Eqp	21,346	23,633	-
0001	1498060001	**520100**	CapOut-Grndkpg Eqp	-	17,580	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1498060001	**520020**	CapOut-Autos	359,376	452,553	-
Operating Total				426,985	533,731	-
TNR CAR-LE GF Total				**426,985**	**533,731**	**-**
TNR Reimbursement Resolution Funds-GF						
Operating						
0001	1499000001	**522040**	CpOtMt-Infra/Imp	2,500,000	-	-
0001	1499000001	**520100**	CapOut-Grndkpg Eqp	-	-	-
0001	1499000001	**520020**	CapOut-Autos	-	-	-
0001	1499000001	**522030**	CpOtMt-Imp Oth	-	-	-
0001	1499000001	**520200**	CapOut-Rd & HwyEqp	-	-	-
Operating Total				2,500,000	-	-
TNR Reimbursement Resolution Funds-GF Total				**2,500,000**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**42,132,035**	**47,682,884**	**52,004,711**
Civil Service Commission						
Civil Service Commission-GF						
Personnel						
0001	1540010001	**500050**	Sal-Reg Emp	68,628	63,826	72,110
0001	1540010001	**503010**	Longvty Pay-All Emps	1,500	1,500	1,500
0001	1540010001	**506010**	FICA Tax-OASDI	4,161	3,890	4,564
0001	1540010001	**506020**	FICA Tax-Mdcr	973	910	1,067
0001	1540010001	**506030**	Med Ins Benefit	7,938	7,084	8,088
0001	1540010001	**506040**	Life Ins Benefit	99	95	99
0001	1540010001	**506050**	Retmt Contribution	9,475	8,930	10,062
0001	1540010001	**506060**	Workers Comp	137	104	118
Personnel Total				92,911	86,339	97,608
Operating						
0001	1540010001	**510070**	CmpEqp & Peripherals	223	126	-
0001	1540010001	**510200**	Ofc Eqp	257	190	2,246
0001	1540010001	**510210**	Ofc Furn	-	314	-
0001	1540010001	**510220**	Ofc Sup	679	547	-
0001	1540010001	**510240**	Oth Sup&Eqp	-	142	-
0001	1540010001	**510990**	Procurement Shipping	54	5	-
0001	1540010001	**511270**	Notary Sv	71	-	-
0001	1540010001	**511670**	Rent-Oth Mach & Eqp	-	-	100
0001	1540010001	**510020**	Books	-	12	-
0001	1540010001	**510310**	Software	-	-	1,576
0001	1540010001	**511550**	Hdw/Sfw Mnt	885	-	-
0001	1540010001	**510060**	Comm Sup&Eqp	-	-	100
0001	1540010001	**511850**	IntrprtnTrnsltnSvOth	12,000	3,000	-
0001	1540010001	**511910**	Printing Sv	-	187	-
0001	1540010001	**513030**	Emp Recognition	-	-	100
0001	1540010001	**511230**	Oth Fin Sv	1,772	-	-
0001	1540010001	**511250**	Legal Advisory Sv	(1,500)	-	12,000
Operating Total				14,441	4,523	16,122
Civil Service Commission-GF Total				**107,352**	**90,862**	**113,730**
Civil Service Commission Total				**107,352**	**90,862**	**113,730**
Criminal Justice Planning						
JsPln-Executive & Adm-GF						
Personnel						
0001	1550010001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	7,227
0001	1550010001	**500050**	Sal-Reg Emp	455,731	443,856	601,110
0001	1550010001	**500070**	Sal-Temp Emp	6,400	-	30,104
0001	1550010001	**503010**	Longvty Pay-All Emps	3,689	4,344	4,442

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1550010001	**506010**	FICA Tax-OASDI	35,020	33,575	47,111
0001	1550010001	**506020**	FICA Tax-Mdcr	8,616	8,278	11,500
0001	1550010001	**506030**	Med Ins Benefit	80,004	88,190	128,021
0001	1550010001	**506040**	Life Ins Benefit	880	913	1,089
0001	1550010001	**506050**	Retmt Contribution	81,913	79,607	108,414
0001	1550010001	**506060**	Workers Comp	1,198	934	1,268
0001	1550010001	**500060**	Sal-Term Pay Reg Emp	692	136	-
0001	1550010001	**500030**	Sal-Co Exec/Oth Mgr	145,763	133,616	150,646
0001	1550010001	**504040**	FICA Tax Savings	-	-	(1,504)
0001	1550010001	**504010**	Sal Savings-Reg Emp	-	-	(19,661)
0001	1550010001	**504030**	Vacant Slots-Med Ins	-	-	(23,006)
0001	1550010001	**504050**	Retmt Savings	-	-	(2,106)
Personnel Total				819,905	793,450	1,044,655
Operating						
0001	1550010001	**510070**	CmpEqp & Peripherals	330	2,932	-
0001	1550010001	**510140**	Hdw Sup&Eqp	-	22	10,926
0001	1550010001	**510170**	Laboratory Sup&Eqp	-	0	-
0001	1550010001	**510200**	Ofc Eqp	454	576	6,850
0001	1550010001	**510210**	Ofc Furn	9,402	1,847	-
0001	1550010001	**510220**	Ofc Sup	4,031	3,745	3,000
0001	1550010001	**510240**	Oth Sup&Eqp	41	564	-
0001	1550010001	**510270**	Recreational Sup&Eqp	-	330	-
0001	1550010001	**510990**	Procurement Shipping	1,399	145	-
0001	1550010001	**511670**	Rent-Oth Mach & Eqp	-	-	287
0001	1550010001	**511710**	Cell Allowance	720	660	1,080
0001	1550010001	**512060**	Subs & Pbcations	1,323	3,095	1,891
0001	1550010001	**512100**	Routine Mileage	4,379	3,592	8,715
0001	1550010001	**512010**	Travel Enc	-	-	-
0001	1550010001	**512050**	Rg Confs/Sems	1,960	1,300	9,520
0001	1550010001	**512090**	Travel-Lodging Meals	4,554	2,381	12,380
0001	1550010001	**510050**	Clothing & Uniforms	15	15	2,025
0001	1550010001	**510100**	Electrical Sup&Eqp	-	-	250
0001	1550010001	**510310**	Software	406	5,899	1,000
0001	1550010001	**512040**	Pf Membership	925	419	1,220
0001	1550010001	**511700**	Cell(Air) Time Usage	3,259	2,287	2,805
0001	1550010001	**511900**	Oth Sv	90,832	35,000	35,000
0001	1550010001	**510060**	Comm Sup&Eqp	-	94	2,490
0001	1550010001	**510080**	Custodial Sup&Eqp	150	-	1,900
0001	1550010001	**510320**	Textile & Linen Sup	1,103	-	-
0001	1550010001	**511730**	Postal/Frt out Sv	-	-	50
0001	1550010001	**513030**	Emp Recognition	29	86	-
0001	1550010001	**511440**	Oth Social Sv	202,000	218,166	63,000
0001	1550010001	**511090**	Sub Abuse Screening	(66)	-	-
0001	1550010001	**511390**	Rent Asstc	215,350	233,883	215,425
0001	1550010001	**511860**	Invstgtv Sv	81,695	101,345	81,695
0001	1550010001	**513010**	BackgrndCkSV	154	123	-
0001	1550010001	**590104**	Trfr to Disp Res Ctr	-	-	85,775
Operating Total				624,447	618,507	547,284
JsPln-Executive & Adm-GF Total				**1,444,352**	**1,411,957**	**1,591,939**
JsPln-Ofc of Parent Rep-GF						
Personnel						
0001	1550050001	**500050**	Sal-Reg Emp	582,270	558,232	650,357
0001	1550050001	**503010**	Longvty Pay-All Emps	1,806	2,269	2,899
0001	1550050001	**506010**	FICA Tax-OASDI	35,287	34,405	40,406
0001	1550050001	**506020**	FICA Tax-Mdcr	8,253	8,046	9,452

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1550050001	**506030**	Med Ins Benefit	79,284	80,916	97,109
0001	1550050001	**506040**	Life Ins Benefit	892	892	990
0001	1550050001	**506050**	Retmt Contribution	78,899	77,488	89,090
0001	1550050001	**506060**	Workers Comp	1,139	912	1,043
0001	1550050001	**500060**	Sal-Term Pay Reg Emp	-	8,930	-
Personnel Total				787,830	772,091	891,346
Operating						
0001	1550050001	**510070**	CmpEqp & Peripherals	197	59	-
0001	1550050001	**510140**	Hdw Sup&Eqp	72	36	-
0001	1550050001	**510200**	Ofc Eqp	1,986	1,964	12,975
0001	1550050001	**510210**	Ofc Furn	264	5,679	-
0001	1550050001	**510220**	Ofc Sup	5,431	7,363	-
0001	1550050001	**510240**	Oth Sup&Eqp	140	-	-
0001	1550050001	**510990**	Procurement Shipping	-	21	-
0001	1550050001	**511270**	Notary Sv	102	-	200
0001	1550050001	**512060**	Subs & Pbcations	3,419	3,268	3,000
0001	1550050001	**512100**	Routine Mileage	843	20	1,700
0001	1550050001	**511540**	Furn&OfcEqpReprs&Mnt	-	40	-
0001	1550050001	**512010**	Travel Enc	-	3,305	-
0001	1550050001	**512050**	Rg Confs/Sems	1,539	1,995	8,000
0001	1550050001	**512090**	Travel-Lodging Meals	1,890	2,986	6,000
0001	1550050001	**510050**	Clothing & Uniforms	13	-	-
0001	1550050001	**510020**	Books	-	216	-
0001	1550050001	**510100**	Electrical Sup&Eqp	41	70	-
0001	1550050001	**510310**	Software	545	264	-
0001	1550050001	**512040**	Pf Membership	2,778	1,792	4,700
0001	1550050001	**511700**	Cell(Air) Time Usage	6,873	6,142	3,250
0001	1550050001	**511900**	Oth Sv	-	-	9,238
0001	1550050001	**510060**	Comm Sup&Eqp	294	110	-
0001	1550050001	**510080**	Custodial Sup&Eqp	96	53	-
0001	1550050001	**510190**	Med/Dental Sup&Eqp	56	45	-
0001	1550050001	**510030**	Bldg Mnt Sup&Eqp	20	651	-
0001	1550050001	**511530**	Bldg Reprs&Mnt	-	879	-
0001	1550050001	**511910**	Printing Sv	-	10	-
0001	1550050001	**512070**	Trng Mat/Books	-	165	550
0001	1550050001	**510340**	Vehicle Sup&Eqp	800	-	-
0001	1550050001	**514030**	Ct Costs	289	-	-
0001	1550050001	**511440**	Oth Social Sv	50	1,000	1,000
0001	1550050001	**511090**	Sub Abuse Screening	509	-	-
0001	1550050001	**511280**	Oth Legal Sv	-	-	-
0001	1550050001	**514130**	Ct Transcripts	403	120	-
0001	1550050001	**511650**	Rent-Ofc Eqp	-	-	2,000
0001	1550050001	**514230**	Sub Ct Reporter Chrg	-	-	-
0001	1550050001	**514140**	Expert Wtns Testimny	-	-	-
0001	1550050001	**514260**	Witness Exps	-	179	-
0001	1550050001	**512110**	Travel Mileage	-	251	-
Operating Total				28,650	38,683	52,613
JsPln-Ofc of Parent Rep-GF Total				**816,481**	**810,774**	**943,959**
JsPln-Office of Child Rep -GF						
Personnel						
0001	1550060001	**500050**	Sal-Reg Emp	574,072	579,004	744,348
0001	1550060001	**500070**	Sal-Temp Emp	-	16,560	10,670
0001	1550060001	**503010**	Longvty Pay-All Emps	2,772	1,720	3,605
0001	1550060001	**506010**	FICA Tax-OASDI	35,776	37,454	46,957
0001	1550060001	**506020**	FICA Tax-Mdcr	8,367	8,759	10,984

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1550060001	**506030**	Med Ins Benefit	61,761	68,068	94,278
0001	1550060001	**506040**	Life Ins Benefit	826	913	1,089
0001	1550060001	**506050**	Retmt Contribution	78,352	83,026	103,533
0001	1550060001	**506060**	Workers Comp	1,138	982	1,211
0001	1550060001	**500060**	Sal-Term Pay Reg Emp	3,520	17,208	-
Personnel Total				766,583	813,694	1,016,675
Operating						
0001	1550060001	**510070**	CmpEqp & Peripherals	1,312	1,493	-
0001	1550060001	**510170**	Laboratory Sup&Eqp	2	-	-
0001	1550060001	**510200**	Ofc Eqp	70	279	5,654
0001	1550060001	**510210**	Ofc Furn	200	68	-
0001	1550060001	**510220**	Ofc Sup	6,116	2,404	-
0001	1550060001	**510240**	Oth Sup&Eqp	37	-	-
0001	1550060001	**510990**	Procurement Shipping	133	-	-
0001	1550060001	**511270**	Notary Sv	-	136	220
0001	1550060001	**512060**	Subs & Pbcations	3,567	2,944	1,250
0001	1550060001	**512100**	Routine Mileage	19,168	14,706	21,893
0001	1550060001	**512010**	Travel Enc	-	-	-
0001	1550060001	**512050**	Rg Confs/Sems	1,663	815	7,688
0001	1550060001	**512090**	Travel-Lodging Meals	3,559	3,973	4,000
0001	1550060001	**510050**	Clothing & Uniforms	4	4	-
0001	1550060001	**510020**	Books	-	-	550
0001	1550060001	**510100**	Electrical Sup&Eqp	36	58	-
0001	1550060001	**511890**	Oth Cslt Sv	-	-	3,000
0001	1550060001	**512020**	Inhse Trng/Onlin Crs	77	545	-
0001	1550060001	**512040**	Pf Membership	2,295	545	2,200
0001	1550060001	**511700**	Cell(Air) Time Usage	7,580	7,115	8,304
0001	1550060001	**511900**	Oth Sv	37	-	662
0001	1550060001	**510060**	Comm Sup&Eqp	254	-	1,500
0001	1550060001	**510080**	Custodial Sup&Eqp	77	-	-
0001	1550060001	**511850**	IntrprtnTrnsltnSvOth	1,170	1,235	-
0001	1550060001	**511870**	IT Cslt	5	-	-
0001	1550060001	**512030**	Pf Licenses	375	1,669	375
0001	1550060001	**511580**	Rd Mach&EqpReprs&Mnt	130	-	-
0001	1550060001	**514130**	Ct Transcripts	65	-	-
0001	1550060001	**511250**	Legal Advisory Sv	(1,728)	-	500
0001	1550060001	**514230**	Sub Ct Reporter Chrg	-	-	-
0001	1550060001	**514140**	Expert Wtns Testimny	-	-	-
0001	1550060001	**514260**	Witness Exps	-	-	-
0001	1550060001	**512110**	Travel Mileage	-	184	-
Operating Total				46,204	38,173	57,796
JsPln-Office of Child Rep -GF Total				**812,787**	**851,868**	**1,074,471**
JsPln-Mental Health Pub Def-GF						
Personnel						
0001	1550070001	**500050**	Sal-Reg Emp	529,674	489,834	568,396
0001	1550070001	**503010**	Longvty Pay-All Emps	3,830	3,049	3,416
0001	1550070001	**506010**	FICA Tax-OASDI	32,178	29,859	34,930
0001	1550070001	**506020**	FICA Tax-Mdcr	7,526	6,983	8,170
0001	1550070001	**506030**	Med Ins Benefit	81,710	84,561	103,901
0001	1550070001	**506040**	Life Ins Benefit	900	925	990
0001	1550070001	**506050**	Retmt Contribution	72,343	67,947	77,014
0001	1550070001	**506060**	Workers Comp	1,044	795	900
0001	1550070001	**500060**	Sal-Term Pay Reg Emp	1,296	4,059	-
Personnel Total				730,500	688,011	797,717
Operating						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1550070001	**510070**	CmpEqp & Peripherals	168	167	-
	0001	1550070001	**510140**	Hdw Sup&Eqp	11	18	-
	0001	1550070001	**510170**	Laboratory Sup&Eqp	0	-	-
	0001	1550070001	**510200**	Ofc Eqp	401	11	3,844
	0001	1550070001	**510210**	Ofc Furn	29	723	-
	0001	1550070001	**510220**	Ofc Sup	2,338	3,692	3,000
	0001	1550070001	**510240**	Oth Sup&Eqp	222	-	-
	0001	1550070001	**510990**	Procurement Shipping	50	9	-
	0001	1550070001	**511270**	Notary Sv	-	96	200
	0001	1550070001	**512060**	Subs & Pbcations	99	96	1,800
	0001	1550070001	**512100**	Routine Mileage	14,226	11,370	10,900
	0001	1550070001	**512010**	Travel Enc	235	-	-
	0001	1550070001	**512050**	Rg Confs/Sems	1,676	1,662	5,000
	0001	1550070001	**512090**	Travel-Lodging Meals	2,350	902	5,000
	0001	1550070001	**510050**	Clothing & Uniforms	520	436	500
	0001	1550070001	**510310**	Software	-	-	1,000
	0001	1550070001	**511950**	TmpPrsSv-ClrMgrlExec	4,239	-	-
	0001	1550070001	**512020**	Inhse Trng/Onlin Crs	-	-	-
	0001	1550070001	**512040**	Pf Membership	478	706	1,500
	0001	1550070001	**511700**	Cell(Air) Time Usage	4,422	3,556	5,400
	0001	1550070001	**511900**	Oth Sv	-	-	1,596
	0001	1550070001	**511875**	Info Retrieval Svs	906	1,125	1,500
	0001	1550070001	**510060**	Comm Sup&Eqp	-	260	500
	0001	1550070001	**510080**	Custodial Sup&Eqp	89	72	-
	0001	1550070001	**510190**	Med/Dental Sup&Eqp	217	-	-
	0001	1550070001	**512030**	Pf Licenses	86	-	1,000
	0001	1550070001	**510030**	Bldg Mnt Sup&Eqp	-	58	-
	0001	1550070001	**513030**	Emp Recognition	-	50	-
	0001	1550070001	**511440**	Oth Social Sv	1,000	1,250	4,000
	0001	1550070001	**512110**	Travel Mileage	-	628	-
	Operating Total				33,761	26,887	46,740
JsPln-Mental Health Pub Def-GF Total					**764,262**	**714,898**	**844,457**
JsPln-IOTC or Inside Out Training-GF							
	Personnel						
	0001	1550120001	**500050**	Sal-Reg Emp	316,057	273,224	338,403
	0001	1550120001	**503010**	Longvty Pay-All Emps	780	930	1,557
	0001	1550120001	**506010**	FICA Tax-OASDI	19,257	16,205	20,982
	0001	1550120001	**506020**	FICA Tax-Mdcr	4,504	3,790	4,908
	0001	1550120001	**506030**	Med Ins Benefit	63,744	58,906	73,423
	0001	1550120001	**506040**	Life Ins Benefit	694	603	693
	0001	1550120001	**506050**	Retmt Contribution	42,861	37,656	46,260
	0001	1550120001	**506060**	Workers Comp	619	438	542
	0001	1550120001	**500060**	Sal-Term Pay Reg Emp	-	376	-
	Personnel Total				448,516	392,129	486,768
	Operating						
	0001	1550120001	**511710**	Cell Allowance	360	330	-
	0001	1550120001	**512100**	Routine Mileage	24	233	-
	0001	1550120001	**512010**	Travel Enc	1	125	-
	0001	1550120001	**512050**	Rg Confs/Sems	3,137	2,928	-
	0001	1550120001	**512090**	Travel-Lodging Meals	1,517	538	-
	0001	1550120001	**512110**	Travel Mileage	-	173	-
	Operating Total				5,038	4,327	-
JsPln-IOTC or Inside Out Training-GF Total					**453,554**	**396,456**	**486,768**
Criminal Justice Planning Total					**4,291,435**	**4,185,953**	**4,941,594**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Records Mgmt. & Communications Resources (RMCR)						
RMCR Adm-GF						
Personnel						
0001	1570010001	**500050**	Sal-Reg Emp	395,719	357,651	476,330
0001	1570010001	**500070**	Sal-Temp Emp	7,935	2,116	-
0001	1570010001	**503010**	Longvty Pay-All Emps	6,320	5,242	8,523
0001	1570010001	**506010**	FICA Tax-OASDI	24,515	22,036	29,770
0001	1570010001	**506020**	FICA Tax-Mdcr	5,741	5,157	7,052
0001	1570010001	**506030**	Med Ins Benefit	58,304	55,157	64,537
0001	1570010001	**506040**	Life Ins Benefit	675	616	745
0001	1570010001	**506050**	Retmt Contribution	54,956	50,519	66,506
0001	1570010001	**506060**	Workers Comp	809	597	779
0001	1570010001	**500060**	Sal-Term Pay Reg Emp	425	3,550	-
0001	1570010001	**502015**	Extra Hrs Pd Over 40	-	-	-
Personnel Total				555,398	502,641	654,242
Operating						
0001	1570010001	**510070**	CmpEqp & Peripherals	1,275	3,322	-
0001	1570010001	**510140**	Hdw Sup&Eqp	116	27	-
0001	1570010001	**510200**	Ofc Eqp	206	33	5,789
0001	1570010001	**510220**	Ofc Sup	3,828	4,116	-
0001	1570010001	**510240**	Oth Sup&Eqp	2,971	-	-
0001	1570010001	**510270**	Recreational Sup&Eqp	178	-	-
0001	1570010001	**510990**	Procurement Shipping	183	7	-
0001	1570010001	**511270**	Notary Sv	181	-	-
0001	1570010001	**511670**	Rent-Oth Mach & Eqp	-	-	567
0001	1570010001	**512060**	Subs & Pbcations	208	-	-
0001	1570010001	**512100**	Routine Mileage	-	-	50
0001	1570010001	**511540**	Furn&OfcEqpReprs&Mnt	(90)	284	-
0001	1570010001	**512010**	Travel Enc	-	2,321	-
0001	1570010001	**512050**	Rg Confs/Sems	-	1,060	-
0001	1570010001	**512090**	Travel-Lodging Meals	42	1,120	2,287
0001	1570010001	**510100**	Electrical Sup&Eqp	30	-	-
0001	1570010001	**510260**	Safety Sup&Eqp	37	-	-
0001	1570010001	**511760**	AgDues & Memberships	-	215	-
0001	1570010001	**512020**	Inhse Trng/Onlin Crs	545	25	-
0001	1570010001	**512040**	Pf Membership	948	160	600
0001	1570010001	**511900**	Oth Sv	-	47,341	13,179
0001	1570010001	**510080**	Custodial Sup&Eqp	46	-	-
0001	1570010001	**511870**	IT Cslt	79	85	-
0001	1570010001	**510030**	Bldg Mnt Sup&Eqp	51	-	-
0001	1570010001	**511910**	Printing Sv	(21)	-	-
0001	1570010001	**511960**	Uniform Rental Sv	-	59	-
0001	1570010001	**511880**	Laundry Sv	-	108	-
Operating Total				10,812	60,283	22,472
RMCR Adm-GF Total				**566,210**	**562,924**	**676,714**
RMCR Copiers/Central Repairs-GF						
Operating						
0001	1570020001	**510200**	Ofc Eqp	-	72	308,000
0001	1570020001	**510220**	Ofc Sup	253,760	183,936	-
0001	1570020001	**511540**	Furn&OfcEqpReprs&Mnt	34,093	23,968	15,843
0001	1570020001	**511890**	Oth Cslt Sv	-	417	-
0001	1570020001	**511550**	Hdw/Sfw Mnt	244	-	-
0001	1570020001	**511620**	Oth Eqp Reprs&Mnt	1,100	-	37,502
0001	1570020001	**511650**	Rent-Ofc Eqp	844,022	894,791	879,496
Operating Total				1,133,218	1,103,185	1,240,841

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 RMCR Copiers/Central Repairs-GF Total				**1,133,218**	**1,103,185**	**1,240,841**
RMCR Imaging-GF						
Personnel						
0001	1570040001	**500050**	Sal-Reg Emp	220,213	183,734	229,196
0001	1570040001	**503010**	Longvty Pay-All Emps	4,740	4,260	4,680
0001	1570040001	**506010**	FICA Tax-OASDI	13,754	11,320	14,501
0001	1570040001	**506020**	FICA Tax-Mdcr	3,217	2,647	3,390
0001	1570040001	**506030**	Med Ins Benefit	48,656	44,160	50,492
0001	1570040001	**506040**	Life Ins Benefit	653	570	594
0001	1570040001	**506050**	Retmt Contribution	30,606	25,699	31,972
0001	1570040001	**506060**	Workers Comp	443	301	377
0001	1570040001	**500060**	Sal-Term Pay Reg Emp	1,845	-	-
Personnel Total				324,125	272,691	335,202
Operating						
0001	1570040001	**510070**	CmpEqp & Peripherals	958	2,842	-
0001	1570040001	**510200**	Ofc Eqp	40	127	15,290
0001	1570040001	**510220**	Ofc Sup	403	594	4,130
0001	1570040001	**510240**	Oth Sup&Eqp	11,164	11,495	-
0001	1570040001	**510990**	Procurement Shipping	5	43	-
0001	1570040001	**512060**	Subs & Pbcations	-	277	-
0001	1570040001	**512010**	Travel Enc	-	-	-
0001	1570040001	**512050**	Rg Confs/Sems	-	5,600	-
0001	1570040001	**512090**	Travel-Lodging Meals	11,399	(844)	-
0001	1570040001	**510260**	Safety Sup&Eqp	31	-	-
0001	1570040001	**510310**	Software	69,762	-	-
0001	1570040001	**512020**	Inhse Trng/Onlin Crs	15,200	-	-
0001	1570040001	**511550**	Hdw/Sfw Mnt	19,285	9,566	-
0001	1570040001	**510060**	Comm Sup&Eqp	33	-	-
0001	1570040001	**511870**	IT Cslt	10,000	10,000	-
0001	1570040001	**520210**	CapOut-Sfw	-	-	100
0001	1570040001	**511620**	Oth Eqp Reprs&Mnt	-	-	9,657
0001	1570040001	**511910**	Printing Sv	5,773	5,868	-
Operating Total				144,053	45,569	29,177
RMCR Imaging-GF Total				**468,178**	**318,260**	**364,379**
RMCR Civil Library-GF						
Personnel						
0001	1570060001	**500050**	Sal-Reg Emp	70,696	66,737	124,737
0001	1570060001	**500070**	Sal-Temp Emp	29,761	30,677	17,400
0001	1570060001	**503010**	Longvty Pay-All Emps	429	635	967
0001	1570060001	**506010**	FICA Tax-OASDI	6,289	5,940	8,812
0001	1570060001	**506020**	FICA Tax-Mdcr	1,471	1,389	2,061
0001	1570060001	**506030**	Med Ins Benefit	10,046	9,005	20,999
0001	1570060001	**506040**	Life Ins Benefit	106	109	224
0001	1570060001	**506050**	Retmt Contribution	13,700	13,403	19,430
0001	1570060001	**506060**	Workers Comp	200	157	225
0001	1570060001	**500060**	Sal-Term Pay Reg Emp	1,361	-	-
Personnel Total				134,058	128,052	194,855
Operating						
0001	1570060001	**510070**	CmpEqp & Peripherals	7,656	2,514	-
0001	1570060001	**510140**	Hdw Sup&Eqp	-	4	-
0001	1570060001	**510170**	Laboratory Sup&Eqp	-	23	-
0001	1570060001	**510200**	Ofc Eqp	40	977	-
0001	1570060001	**510210**	Ofc Furn	1,886	1,574	-
0001	1570060001	**510220**	Ofc Sup	2,079	2,568	-
0001	1570060001	**510240**	Oth Sup&Eqp	23	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1570060001	**510990**	Procurement Shipping	313	95	-
0001	1570060001	**512060**	Subs & Pbcations	4,989	12,221	-
0001	1570060001	**512010**	Travel Enc	-	-	-
0001	1570060001	**512090**	Travel-Lodging Meals	-	706	-
0001	1570060001	**510050**	Clothing & Uniforms	9	40	-
0001	1570060001	**510020**	Books	62,471	50,073	27,184
0001	1570060001	**510310**	Software	1,291	-	-
0001	1570060001	**511900**	Oth Sv	-	915	51,966
0001	1570060001	**510030**	Bldg Mnt Sup&Eqp	227	-	-
0001	1570060001	**510320**	Textile & Linen Sup	-	142	-
0001	1570060001	**511910**	Printing Sv	-	19	-
0001	1570060001	**511280**	Oth Legal Sv	33,156	54,511	-
Operating Total				114,140	126,383	79,150
RMCR Civil Library-GF Total				**248,198**	**254,435**	**274,005**
RMCR Criminal Library-GF						
Operating						
0001	1570070001	**512060**	Subs & Pbcations	2,138	5,238	-
0001	1570070001	**510020**	Books	23,048	12,714	24,742
0001	1570070001	**511900**	Oth Sv	(2,314)	-	318
0001	1570070001	**511280**	Oth Legal Sv	63,588	50,327	2,784
Operating Total				86,461	68,279	27,844
RMCR Criminal Library-GF Total				**86,461**	**68,279**	**27,844**
RMCR Mail-GF						
Personnel						
0001	1570080001	**500050**	Sal-Reg Emp	130,444	119,550	134,156
0001	1570080001	**503010**	Longvty Pay-All Emps	2,280	2,340	2,640
0001	1570080001	**506010**	FICA Tax-OASDI	8,092	7,511	8,480
0001	1570080001	**506020**	FICA Tax-Mdcr	1,892	1,757	1,982
0001	1570080001	**506030**	Med Ins Benefit	32,652	32,041	37,270
0001	1570080001	**506040**	Life Ins Benefit	396	363	396
0001	1570080001	**506050**	Retmt Contribution	17,925	16,945	18,700
0001	1570080001	**506060**	Workers Comp	259	198	219
0001	1570080001	**500060**	Sal-Term Pay Reg Emp	-	1,968	-
0001	1570080001	**502015**	Extra Hrs Pd Over 40	-	103	-
Personnel Total				193,942	182,776	203,843
Operating						
0001	1570080001	**511730**	Postal/Frt out Sv	1,393,048	1,185,857	1,196,997
Operating Total				1,393,048	1,185,857	1,196,997
RMCR Mail-GF Total				**1,586,990**	**1,368,634**	**1,400,840**
RMCR Media-GF						
Personnel						
0001	1570090001	**500050**	Sal-Reg Emp	278,317	263,204	295,322
0001	1570090001	**503010**	Longvty Pay-All Emps	4,410	3,628	5,077
0001	1570090001	**506010**	FICA Tax-OASDI	16,592	15,657	18,624
0001	1570090001	**506020**	FICA Tax-Mdcr	3,880	3,662	4,356
0001	1570090001	**506030**	Med Ins Benefit	48,396	48,312	55,893
0001	1570090001	**506040**	Life Ins Benefit	496	475	495
0001	1570090001	**506050**	Retmt Contribution	38,197	36,476	41,064
0001	1570090001	**506060**	Workers Comp	552	427	480
Personnel Total				390,838	371,839	421,311
Operating						
0001	1570090001	**510070**	CmpEqp & Peripherals	4,721	6,406	-
0001	1570090001	**510140**	Hdw Sup&Eqp	1,192	1,932	-
0001	1570090001	**510200**	Ofc Eqp	26,631	16,714	2,000
0001	1570090001	**510210**	Ofc Furn	-	108	-

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1570090001	**510220**	Ofc Sup	15	604	-
	0001	1570090001	**510240**	Oth Sup&Eqp	7,094	3,079	-
	0001	1570090001	**510990**	Procurement Shipping	393	398	-
	0001	1570090001	**512060**	Subs & Pbcations	297	-	-
	0001	1570090001	**511540**	Furn&OfcEqpReprs&Mnt	3,729	4,828	10,000
	0001	1570090001	**512010**	Travel Enc	-	-	-
	0001	1570090001	**512050**	Rg Confs/Sems	-	400	-
	0001	1570090001	**510050**	Clothing & Uniforms	-	8	-
	0001	1570090001	**510100**	Electrical Sup&Eqp	1,761	2,523	2,625
	0001	1570090001	**510260**	Safety Sup&Eqp	-	399	-
	0001	1570090001	**510310**	Software	374	11,617	-
	0001	1570090001	**511550**	Hdw/Sfw Mnt	151	154	26,075
	0001	1570090001	**511973**	Cnstn Sv	-	394	-
	0001	1570090001	**511900**	Oth Sv	-	856	13,250
	0001	1570090001	**510060**	Comm Sup&Eqp	531	247	19,150
	0001	1570090001	**510080**	Custodial Sup&Eqp	-	90	-
	0001	1570090001	**510030**	Bldg Mnt Sup&Eqp	284	56	-
	0001	1570090001	**511620**	Oth Eqp Reprs&Mnt	-	-	5,000
	0001	1570090001	**511570**	RadiosTVCommReprsMnt	7,645	7,565	-
	0001	1570090001	**520070**	CapOut-Edu/Comm Eqp	746	746	-
	Operating Total				55,563	59,123	78,100
RMCR Media-GF Total					**446,402**	**430,962**	**499,411**
RMCR Records/Consulting-GF							
Operating							
	0001	1570100001	**511550**	Hdw/Sfw Mnt	-	-	950
	0001	1570100001	**511900**	Oth Sv	564,326	651,106	564,383
	0001	1570100001	**511875**	Info Retrieval Svs	(441)	-	-
	0001	1570100001	**511910**	Printing Sv	2,034	-	-
	0001	1570100001	**511971**	Oth Pur Sv-CO	-	-	-
Operating Total					565,919	651,106	565,333
RMCR Records/Consulting-GF Total					**565,919**	**651,106**	**565,333**
RMCR Printing-GF							
Personnel							
	0001	1570110001	**500050**	Sal-Reg Emp	232,585	167,798	252,645
	0001	1570110001	**500070**	Sal-Temp Emp	7,009	24,752	-
	0001	1570110001	**503010**	Longvty Pay-All Emps	4,680	2,280	3,300
	0001	1570110001	**506010**	FICA Tax-OASDI	14,753	12,230	15,958
	0001	1570110001	**506020**	FICA Tax-Mdcr	3,437	2,860	3,732
	0001	1570110001	**506030**	Med Ins Benefit	59,644	47,475	83,607
	0001	1570110001	**506040**	Life Ins Benefit	685	535	842
	0001	1570110001	**506050**	Retmt Contribution	32,427	25,482	35,183
	0001	1570110001	**506060**	Workers Comp	2,977	2,045	2,421
	0001	1570110001	**500060**	Sal-Term Pay Reg Emp	425	5,576	-
	0001	1570110001	**502015**	Extra Hrs Pd Over 40	146	998	-
	0001	1570110001	**502010**	Overtime	1,774	1,727	-
Personnel Total					360,541	293,756	397,688
Operating							
	0001	1570110001	**510110**	Food & Groceries	503	620	-
	0001	1570110001	**510140**	Hdw Sup&Eqp	10	154	-
	0001	1570110001	**510200**	Ofc Eqp	8,405	4,548	165,104
	0001	1570110001	**510210**	Ofc Furn	4,985	4,985	-
	0001	1570110001	**510220**	Ofc Sup	164,830	129,110	-
	0001	1570110001	**510240**	Oth Sup&Eqp	-	-	65
	0001	1570110001	**510990**	Procurement Shipping	532	334	-
	0001	1570110001	**510100**	Electrical Sup&Eqp	-	5	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1570110001	**510260**	Safety Sup&Eqp	109	-	-
0001	1570110001	**511950**	TmpPrsSv-ClrMgrlExec	-	-	150
0001	1570110001	**511900**	Oth Sv	31,229	3,446	31,821
0001	1570110001	**510080**	Custodial Sup&Eqp	-	-	300
0001	1570110001	**510190**	Med/Dental Sup&Eqp	-	-	135
0001	1570110001	**511530**	Bldg Reprs&Mnt	-	210	-
0001	1570110001	**511910**	Printing Sv	11,843	42,119	-
0001	1570110001	**511971**	Oth Pur Sv-CO	1,000	-	-
0001	1570110001	**511960**	Uniform Rental Sv	782	358	1,330
0001	1570110001	**511880**	Laundry Sv	1,681	1,482	-
0001	1570110001	**511280**	Oth Legal Sv	-	527	-
Operating Total				225,908	187,897	198,905
RMCR Printing-GF Total				**586,449**	**481,653**	**596,593**
RMCR CAR-GenAdm GF						
Operating						
0001	1578000001	**510200**	Ofc Eqp	1,294	30,305	-
0001	1578000001	**510990**	Procurement Shipping	12	-	-
0001	1578000001	**510100**	Electrical Sup&Eqp	26,479	26,939	12,000
0001	1578000001	**510310**	Software	1,365	-	-
0001	1578000001	**512020**	Inhse Trng/Onlin Crs	3,527	-	-
0001	1578000001	**520050**	CapOut-Cmp Eqp	82,499	-	-
0001	1578000001	**511530**	Bldg Reprs&Mnt	13,837	12,770	-
0001	1578000001	**522020**	CpOtMt-Bldgs	30,750	-	-
0001	1578000001	**520070**	CapOut-Edu/Comm Eqp	5,607	5,607	-
0001	1578000001	**520170**	CapOut-Ofc Furn	86,365	-	-
0001	1578000001	**520160**	CapOut-Ofc Eqp	-	56,060	-
0001	1578000001	**520180**	CapOut-Oth Eqp	-	-	26,000
Operating Total				251,736	131,682	38,000
RMCR CAR-GenAdm GF Total				**251,736**	**131,682**	**38,000**
Records Mgmt. & Communications Resources (RMCR) Total				**5,939,760**	**5,371,119**	**5,683,960**
Health & Human Services & Veterans Service						
HHSVS County Executive Adm-GF						
Personnel						
0001	1580010001	**500050**	Sal-Reg Emp	53,107	64,319	209,663
0001	1580010001	**500070**	Sal-Temp Emp	23,123	-	31,425
0001	1580010001	**503010**	Longvty Pay-All Emps	1,621	1,873	1,697
0001	1580010001	**506010**	FICA Tax-OASDI	11,735	10,175	22,314
0001	1580010001	**506020**	FICA Tax-Mdcr	3,024	2,687	5,617
0001	1580010001	**506030**	Med Ins Benefit	23,378	26,172	48,984
0001	1580010001	**506040**	Life Ins Benefit	196	223	396
0001	1580010001	**506050**	Retmt Contribution	29,477	26,660	52,953
0001	1580010001	**506060**	Workers Comp	426	312	620
0001	1580010001	**500030**	Sal-Co Exec/Oth Mgr	139,695	128,054	144,579
0001	1580010001	**502010**	Overtime	-	45	-
0001	1580010001	**504040**	FICA Tax Savings	-	-	(6,435)
0001	1580010001	**504010**	Sal Savings-Reg Emp	-	-	(128,547)
0001	1580010001	**504030**	Vacant Slots-Med Ins	-	-	(68,310)
0001	1580010001	**504050**	Retmt Savings	-	-	(8,388)
Personnel Total				285,781	260,519	306,568
Operating						
0001	1580010001	**510070**	CmpEqp & Peripherals	33,412	58,336	-
0001	1580010001	**510140**	Hdw Sup&Eqp	16	20	-
0001	1580010001	**510200**	Ofc Eqp	16,623	6,116	-
0001	1580010001	**510210**	Ofc Furn	22,792	14,941	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580010001	**510220**	Ofc Sup	4,685	(1,895)	13,240
0001	1580010001	**510240**	Oth Sup&Eqp	220	106	200,000
0001	1580010001	**510990**	Procurement Shipping	1,218	(229)	-
0001	1580010001	**511670**	Rent-Oth Mach & Eqp	-	-	119
0001	1580010001	**511710**	Cell Allowance	360	330	1,440
0001	1580010001	**512060**	Subs & Pbcations	324	30	-
0001	1580010001	**512100**	Routine Mileage	1,412	930	5,722
0001	1580010001	**511540**	Furn&OfcEqpReprs&Mnt	264	-	-
0001	1580010001	**512010**	Travel Enc	-	10,434	-
0001	1580010001	**512050**	Rg Confs/Sems	4,999	3,040	34,900
0001	1580010001	**512090**	Travel-Lodging Meals	9,302	5,836	24,973
0001	1580010001	**510050**	Clothing & Uniforms	25	30	-
0001	1580010001	**510020**	Books	2,461	-	-
0001	1580010001	**510100**	Electrical Sup&Eqp	194	-	-
0001	1580010001	**510260**	Safety Sup&Eqp	125	-	-
0001	1580010001	**512020**	Inhse Trng/Onlin Crs	6,099	10,000	-
0001	1580010001	**512040**	Pf Membership	450	635	1,800
0001	1580010001	**511550**	Hdw/Sfw Mnt	360	-	-
0001	1580010001	**511700**	Cell(Air) Time Usage	1,909	1,963	3,508
0001	1580010001	**510060**	Comm Sup&Eqp	524	214	-
0001	1580010001	**510080**	Custodial Sup&Eqp	112	-	-
0001	1580010001	**510190**	Med/Dental Sup&Eqp	-	5	-
0001	1580010001	**511810**	Hdw/Sfw Install Sv	-	1,305	-
0001	1580010001	**511850**	IntrprtnTrnsltnSvOth	141	-	-
0001	1580010001	**511870**	IT Cslt	110	114	-
0001	1580010001	**510030**	Bldg Mnt Sup&Eqp	59	-	-
0001	1580010001	**512070**	Trng Mat/Books	-	480	-
0001	1580010001	**513030**	Emp Recognition	1,674	1,674	-
0001	1580010001	**510150**	Institutional Eqp	5,190	-	-
0001	1580010001	**510010**	Arcrft&Boat Sup&Eqp	-	-	-
0001	1580010001	**511240**	ArbitrationMediation	-	2,500	-
0001	1580010001	**512110**	Travel Mileage	-	109	-
Operating Total				115,058	117,022	285,702
HHSVS County Executive Adm-GF Total				**400,839**	**377,541**	**592,270**
HHSVS Human Resource-GF						
Personnel						
0001	1580020001	**500050**	Sal-Reg Emp	242,955	202,781	258,443
0001	1580020001	**500070**	Sal-Temp Emp	-	-	-
0001	1580020001	**503010**	Longvty Pay-All Emps	3,299	3,060	3,180
0001	1580020001	**506010**	FICA Tax-OASDI	15,065	12,642	16,223
0001	1580020001	**506020**	FICA Tax-Mdcr	3,519	2,948	3,792
0001	1580020001	**506030**	Med Ins Benefit	42,115	34,379	42,581
0001	1580020001	**506040**	Life Ins Benefit	396	343	396
0001	1580020001	**506050**	Retmt Contribution	33,254	28,333	35,764
0001	1580020001	**506060**	Workers Comp	481	334	418
0001	1580020001	**500060**	Sal-Term Pay Reg Emp	-	1,359	-
Personnel Total				341,083	286,177	360,797
Operating						
0001	1580020001	**510070**	CmpEqp & Peripherals	-	166	-
0001	1580020001	**510140**	Hdw Sup&Eqp	-	50	-
0001	1580020001	**510170**	Laboratory Sup&Eqp	-	7	-
0001	1580020001	**510200**	Ofc Eqp	7	-	-
0001	1580020001	**510220**	Ofc Sup	251	246	-
0001	1580020001	**510240**	Oth Sup&Eqp	26	44	-
0001	1580020001	**512100**	Routine Mileage	199	72	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580020001	**512010**	Travel Enc	130	-	-
0001	1580020001	**512050**	Rg Confs/Sems	2,990	1,205	-
0001	1580020001	**512090**	Travel-Lodging Meals	5,269	2,687	-
0001	1580020001	**512040**	Pf Membership	805	190	-
0001	1580020001	**511700**	Cell(Air) Time Usage	190	418	-
0001	1580020001	**513070**	Tuition Rmbment	-	250	-
0001	1580020001	**512110**	Travel Mileage	-	12	-
Operating Total				9,868	5,347	-
HHSVS Human Resource-GF Total				**350,951**	**291,524**	**360,797**
HHSVS Finance-GF						
Personnel						
0001	1580030001	**500050**	Sal-Reg Emp	688,510	635,105	799,210
0001	1580030001	**503010**	Longvty Pay-All Emps	7,095	7,610	7,999
0001	1580030001	**506010**	FICA Tax-OASDI	40,998	37,905	50,047
0001	1580030001	**506020**	FICA Tax-Mdcr	9,583	8,855	11,705
0001	1580030001	**506030**	Med Ins Benefit	124,896	122,626	161,536
0001	1580030001	**506040**	Life Ins Benefit	1,272	1,218	1,386
0001	1580030001	**506050**	Retmt Contribution	94,046	87,913	110,344
0001	1580030001	**506060**	Workers Comp	1,360	1,031	1,292
0001	1580030001	**504040**	FICA Tax Savings	-	-	(19,305)
0001	1580030001	**504010**	Sal Savings-Reg Emp	-	-	(385,640)
0001	1580030001	**504030**	Vacant Slots-Med Ins	-	-	(204,932)
0001	1580030001	**504050**	Retmt Savings	-	-	(25,163)
Personnel Total				967,760	902,263	508,479
Operating						
0001	1580030001	**510070**	CmpEqp & Peripherals	920	2,741	-
0001	1580030001	**510140**	Hdw Sup&Eqp	48	100	-
0001	1580030001	**510170**	Laboratory Sup&Eqp	4	-	-
0001	1580030001	**510200**	Ofc Eqp	104	271	-
0001	1580030001	**510210**	Ofc Furn	2,858	8,385	-
0001	1580030001	**510220**	Ofc Sup	1,921	2,856	15,888
0001	1580030001	**510240**	Oth Sup&Eqp	75	1,622	-
0001	1580030001	**510990**	Procurement Shipping	40	22	-
0001	1580030001	**511710**	Cell Allowance	720	660	720
0001	1580030001	**512060**	Subs & Pbcations	-	-	500
0001	1580030001	**512100**	Routine Mileage	(28)	258	1,998
0001	1580030001	**512010**	Travel Enc	1,386	-	-
0001	1580030001	**512050**	Rg Confs/Sems	2,684	1,883	9,000
0001	1580030001	**512090**	Travel-Lodging Meals	1,610	475	5,500
0001	1580030001	**510050**	Clothing & Uniforms	-	765	-
0001	1580030001	**510100**	Electrical Sup&Eqp	86	-	-
0001	1580030001	**510260**	Safety Sup&Eqp	57	37	-
0001	1580030001	**512020**	Inhse Trng/Onlin Crs	2,789	130	-
0001	1580030001	**512040**	Pf Membership	225	150	800
0001	1580030001	**511700**	Cell(Air) Time Usage	1,951	1,672	1,824
0001	1580030001	**510060**	Comm Sup&Eqp	470	257	-
0001	1580030001	**510080**	Custodial Sup&Eqp	42	16	-
0001	1580030001	**510030**	Bldg Mnt Sup&Eqp	1,015	-	-
0001	1580030001	**510320**	Textile & Linen Sup	-	692	-
0001	1580030001	**510360**	Industrial Sup&Eqp	899	-	-
0001	1580030001	**510150**	Institutional Eqp	111	192	-
Operating Total				19,988	23,183	36,230
HHSVS Finance-GF Total				**987,748**	**925,446**	**544,709**
HHSVS Research and Planning-GF						
Personnel						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580040001	**500050**	Sal-Reg Emp	621,112	482,487	674,662
0001	1580040001	**500070**	Sal-Temp Emp	18,078	14,861	5,224
0001	1580040001	**503010**	Longvty Pay-All Emps	4,414	3,692	4,624
0001	1580040001	**506010**	FICA Tax-OASDI	39,386	29,544	42,437
0001	1580040001	**506020**	FICA Tax-Mdcr	9,211	6,909	9,924
0001	1580040001	**506030**	Med Ins Benefit	102,305	97,072	129,800
0001	1580040001	**506040**	Life Ins Benefit	1,082	921	1,089
0001	1580040001	**506050**	Retmt Contribution	87,704	68,991	93,573
0001	1580040001	**506060**	Workers Comp	1,282	817	1,094
0001	1580040001	**500060**	Sal-Term Pay Reg Emp	12,443	9,378	-
0001	1580040001	**502010**	Overtime	253	-	-
Personnel Total				897,270	714,673	962,427
Operating						
0001	1580040001	**510070**	CmpEqp & Peripherals	189	64	-
0001	1580040001	**510140**	Hdw Sup&Eqp	32	54	-
0001	1580040001	**510200**	Ofc Eqp	1,065	1,295	-
0001	1580040001	**510210**	Ofc Furn	685	369	-
0001	1580040001	**510220**	Ofc Sup	954	663	3,595
0001	1580040001	**510240**	Oth Sup&Eqp	114	65	-
0001	1580040001	**510270**	Recreational Sup&Eqp	-	18	-
0001	1580040001	**510990**	Procurement Shipping	16	8	-
0001	1580040001	**511710**	Cell Allowance	690	330	720
0001	1580040001	**512060**	Subs & Pbcations	1,050	679	430
0001	1580040001	**512100**	Routine Mileage	514	59	2,212
0001	1580040001	**512010**	Travel Enc	84	1,585	-
0001	1580040001	**512050**	Rg Confs/Sems	7,603	3,698	10,354
0001	1580040001	**512090**	Travel-Lodging Meals	9,731	7,355	3,080
0001	1580040001	**510050**	Clothing & Uniforms	7	67	-
0001	1580040001	**510100**	Electrical Sup&Eqp	35	180	-
0001	1580040001	**511890**	Oth Cslt Sv	(273)	-	-
0001	1580040001	**512040**	Pf Membership	410	475	550
0001	1580040001	**511550**	Hdw/Sfw Mnt	2,500	900	-
0001	1580040001	**511700**	Cell(Air) Time Usage	532	418	911
0001	1580040001	**510060**	Comm Sup&Eqp	43	-	-
0001	1580040001	**510080**	Custodial Sup&Eqp	19	25	-
0001	1580040001	**510190**	Med/Dental Sup&Eqp	-	18	-
0001	1580040001	**510030**	Bldg Mnt Sup&Eqp	80	-	-
0001	1580040001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1580040001	**510360**	Industrial Sup&Eqp	-	-	-
0001	1580040001	**510150**	Institutional Eqp	47	(47)	-
0001	1580040001	**512110**	Travel Mileage	-	44	-
Operating Total				26,127	18,320	21,852
HHSVS Research and Planning-GF Total				**923,397**	**732,993**	**984,279**
HHSVS Facilities-GF						
Personnel						
0001	1580050001	**500050**	Sal-Reg Emp	54,906	51,248	55,536
0001	1580050001	**503010**	Longvty Pay-All Emps	660	720	780
0001	1580050001	**506010**	FICA Tax-OASDI	3,388	3,165	3,492
0001	1580050001	**506020**	FICA Tax-Mdcr	792	740	817
0001	1580050001	**506030**	Med Ins Benefit	8,724	8,740	13,692
0001	1580050001	**506040**	Life Ins Benefit	99	95	99
0001	1580050001	**506050**	Retmt Contribution	7,507	7,104	7,698
0001	1580050001	**506060**	Workers Comp	108	83	90
Personnel Total				76,186	71,894	82,204
Operating						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1580050001	**511870**	IT Cslt	(13)	-	-
Operating Total				(13)	-	-
HHSVS Facilities-GF Total				**76,172**	**71,894**	**82,204**
HHSVS CDBG Planning-GF						
Personnel						
0001	1580060001	**500050**	Sal-Reg Emp	77,406	79,678	99,768
0001	1580060001	**503010**	Longvty Pay-All Emps	691	741	751
0001	1580060001	**506010**	FICA Tax-OASDI	4,388	4,792	6,232
0001	1580060001	**506020**	FICA Tax-Mdcr	1,026	1,121	1,458
0001	1580060001	**506030**	Med Ins Benefit	10,256	11,559	13,290
0001	1580060001	**506040**	Life Ins Benefit	115	124	139
0001	1580060001	**506050**	Retmt Contribution	10,604	11,152	13,741
0001	1580060001	**506060**	Workers Comp	153	131	160
Personnel Total				104,639	109,298	135,539
Operating						
0001	1580060001	**511710**	Cell Allowance	-	31	-
0001	1580060001	**512100**	Routine Mileage	-	706	-
0001	1580060001	**512010**	Travel Enc	-	-	-
0001	1580060001	**510310**	Software	-	677	-
0001	1580060001	**511890**	Oth Cslt Sv	1,924	(532)	-
0001	1580060001	**511700**	Cell(Air) Time Usage	-	-	-
0001	1580060001	**511440**	Oth Social Sv	-	-	-
0001	1580060001	**511010**	Counseling Sv	50,000	-	-
0001	1580060001	**511680**	Adv/Pbc Notifictn Sv	-	(20)	-
0001	1580060001	**518120**	Subrec-Other	49,999	-	-
Operating Total				101,923	862	-
HHSVS CDBG Planning-GF Total				**206,562**	**110,160**	**135,539**
HHSVS Public Health Mgr-GF						
Personnel						
0001	1580070001	**500050**	Sal-Reg Emp	62,396	58,113	65,878
0001	1580070001	**503010**	Longvty Pay-All Emps	480	540	634
0001	1580070001	**506010**	FICA Tax-OASDI	3,744	3,482	4,124
0001	1580070001	**506020**	FICA Tax-Mdcr	876	814	964
0001	1580070001	**506030**	Med Ins Benefit	7,152	7,084	8,088
0001	1580070001	**506040**	Life Ins Benefit	99	95	99
0001	1580070001	**506050**	Retmt Contribution	8,549	8,063	9,092
0001	1580070001	**506060**	Workers Comp	123	94	106
Personnel Total				83,419	78,285	88,985
Operating						
0001	1580070001	**511710**	Cell Allowance	360	330	-
0001	1580070001	**512100**	Routine Mileage	719	113	-
0001	1580070001	**512010**	Travel Enc	1	2,403	-
0001	1580070001	**512050**	Rg Confs/Sems	1,050	-	-
0001	1580070001	**512090**	Travel-Lodging Meals	2,211	-	-
0001	1580070001	**511700**	Cell(Air) Time Usage	494	418	-
Operating Total				4,835	3,264	-
HHSVS Public Health Mgr-GF Total				**88,254**	**81,549**	**88,985**
HHSVS Public Health Adm COA-GF						
Personnel						
0001	1580080001	**500050**	Sal-Reg Emp	38,165	36,175	39,464
0001	1580080001	**503010**	Longvty Pay-All Emps	1,500	1,500	1,500
0001	1580080001	**506010**	FICA Tax-OASDI	2,139	2,132	2,540
0001	1580080001	**506020**	FICA Tax-Mdcr	500	499	594
0001	1580080001	**506030**	Med Ins Benefit	14,172	11,730	13,692
0001	1580080001	**506040**	Life Ins Benefit	99	95	99

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580080001	**506050**	Retmt Contribution	5,363	5,195	5,600
0001	1580080001	**506060**	Workers Comp	707	642	692
0001	1580080001	**500060**	Sal-Term Pay Reg Emp	0	-	-
Personnel Total				62,645	57,969	64,181
Operating						
0001	1580080001	**511710**	Cell Allowance	105	330	360
0001	1580080001	**511900**	Oth Sv	-	-	-
0001	1580080001	**511440**	Oth Social Sv	1,115,472	1,477,013	3,368,475
0001	1580080001	**511380**	Pbc Hlh Programs	2,972,599	3,706,112	1,494,263
Operating Total				4,088,176	5,183,456	4,863,098
HHSVS Public Health Adm COA-GF Total				**4,150,821**	**5,241,425**	**4,927,279**
HHSVS Inter COA Public Hlh-GF						
Operating						
0001	1580090001	**511900**	Oth Sv	(83,947)	-	-
Operating Total				(83,947)	-	-
HHSVS Inter COA Public Hlh-GF Total				**(83,947)**	**-**	**-**
HHSVS FSS-Adm Svs-GF						
Personnel						
0001	1580100001	**500050**	Sal-Reg Emp	169,332	175,123	198,603
0001	1580100001	**500070**	Sal-Temp Emp	26,129	7,232	29,100
0001	1580100001	**503010**	Longvty Pay-All Emps	1,740	1,860	1,980
0001	1580100001	**506010**	FICA Tax-OASDI	11,718	10,980	14,227
0001	1580100001	**506020**	FICA Tax-Mdcr	2,741	2,568	3,327
0001	1580100001	**506030**	Med Ins Benefit	25,202	24,422	38,908
0001	1580100001	**506040**	Life Ins Benefit	293	272	396
0001	1580100001	**506050**	Retmt Contribution	26,887	25,196	31,370
0001	1580100001	**506060**	Workers Comp	383	293	366
0001	1580100001	**502015**	Extra Hrs Pd Over 40	22	-	-
Personnel Total				264,446	247,947	318,277
Operating						
0001	1580100001	**510070**	CmpEqp & Peripherals	1,076	2,030	-
0001	1580100001	**510140**	Hdw Sup&Eqp	155	21	-
0001	1580100001	**510200**	Ofc Eqp	3,362	73	-
0001	1580100001	**510210**	Ofc Furn	9,963	1,787	-
0001	1580100001	**510220**	Ofc Sup	4,154	2,043	66,120
0001	1580100001	**510240**	Oth Sup&Eqp	79	156	-
0001	1580100001	**510990**	Procurement Shipping	690	91	-
0001	1580100001	**511270**	Notary Sv	324	-	300
0001	1580100001	**511710**	Cell Allowance	615	660	1,080
0001	1580100001	**512100**	Routine Mileage	429	2,012	26,000
0001	1580100001	**512010**	Travel Enc	-	834	-
0001	1580100001	**512050**	Rg Confs/Sems	1,703	1,954	12,940
0001	1580100001	**512090**	Travel-Lodging Meals	1,445	5,570	14,350
0001	1580100001	**510050**	Clothing & Uniforms	-	65	-
0001	1580100001	**510310**	Software	-	150,117	-
0001	1580100001	**511760**	AgDues & Memberships	225	-	-
0001	1580100001	**512020**	Inhse Trng/Onlin Crs	420	2,000	-
0001	1580100001	**512040**	Pf Membership	225	115	800
0001	1580100001	**511700**	Cell(Air) Time Usage	320	494	456
0001	1580100001	**510060**	Comm Sup&Eqp	47	-	-
0001	1580100001	**510080**	Custodial Sup&Eqp	103	142	-
0001	1580100001	**510190**	Med/Dental Sup&Eqp	44	-	-
0001	1580100001	**511850**	IntrprtnTrnsltnSvOth	53	(58)	5,000
0001	1580100001	**511870**	IT Cslt	10	-	-
0001	1580100001	**512030**	Pf Licenses	262	156	768

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1580100001	**510030**	Bldg Mnt Sup&Eqp	-	30	-
0001	1580100001	**511530**	Bldg Reprs&Mnt	(0)	486	-
0001	1580100001	**511620**	Oth Eqp Reprs&Mnt	458	-	-
0001	1580100001	**510360**	Industrial Sup&Eqp	(221)	-	-
0001	1580100001	**511400**	Transportation Asstc	-	-	-
0001	1580100001	**510090**	Drug & Pharm Sup	525	(2,955)	10,414
0001	1580100001	**510150**	Institutional Eqp	15,540	-	-
0001	1580100001	**511340**	Food Voucher Asstc	1,239	(3,790)	24,372
0001	1580100001	**511440**	Oth Social Sv	168,146	-	-
0001	1580100001	**511390**	Rent Asstc	22,063	(9,233)	1,181,817
0001	1580100001	**511330**	Food Bank Asstc	1,018	(7,124)	68,000
0001	1580100001	**511360**	Interment Sv	27,570	(40,650)	145,000
0001	1580100001	**511395**	Rent Asstc-BSS	1,175	(3,753)	-
0001	1580100001	**511410**	UtlAsst	4,182	(8,277)	150,048
0001	1580100001	**511417**	UtlAsst-BSS	(415)	(429)	-
0001	1580100001	**518010**	Subrec-Sal	51,439	-	-
0001	1580100001	**512110**	Travel Mileage	-	24	-
Operating Total				318,423	94,592	1,707,465
HHSVS FSS-Adm Svs-GF Total				**582,870**	**342,539**	**2,025,742**
HHSVS FSS-Case Mgmt-GF						
Personnel						
0001	1580110001	**500050**	Sal-Reg Emp	95,032	343,015	427,754
0001	1580110001	**500070**	Sal-Temp Emp	1,940	-	-
0001	1580110001	**503010**	Longvty Pay-All Emps	-	1,665	1,989
0001	1580110001	**506010**	FICA Tax-OASDI	5,969	21,303	26,545
0001	1580110001	**506020**	FICA Tax-Mdcr	1,396	4,982	6,212
0001	1580110001	**506030**	Med Ins Benefit	12,758	59,395	74,246
0001	1580110001	**506040**	Life Ins Benefit	157	703	792
0001	1580110001	**506050**	Retmt Contribution	13,053	48,038	58,531
0001	1580110001	**506060**	Workers Comp	190	562	686
0001	1580110001	**500060**	Sal-Term Pay Reg Emp	-	4,718	-
Personnel Total				130,495	484,381	596,755
Operating						
0001	1580110001	**510070**	CmpEqp & Peripherals	-	235	-
0001	1580110001	**510210**	Ofc Furn	-	366	-
0001	1580110001	**510220**	Ofc Sup	-	422	-
0001	1580110001	**510240**	Oth Sup&Eqp	-	40	-
0001	1580110001	**510990**	Procurement Shipping	-	30	-
0001	1580110001	**511270**	Notary Sv	-	78	-
0001	1580110001	**511710**	Cell Allowance	525	2,400	2,880
0001	1580110001	**512100**	Routine Mileage	2,558	10,005	-
0001	1580110001	**512010**	Travel Enc	(32)	799	-
0001	1580110001	**512050**	Rg Confs/Sems	1,245	4,058	-
0001	1580110001	**512090**	Travel-Lodging Meals	(193)	1,058	-
0001	1580110001	**510020**	Books	-	824	-
0001	1580110001	**510100**	Electrical Sup&Eqp	-	450	-
0001	1580110001	**511700**	Cell(Air) Time Usage	317	4,334	4,815
0001	1580110001	**510080**	Custodial Sup&Eqp	-	16	-
0001	1580110001	**512030**	Pf Licenses	-	364	-
0001	1580110001	**510030**	Bldg Mnt Sup&Eqp	-	65	-
0001	1580110001	**511390**	Rent Asstc	(569)	-	-
0001	1580110001	**511410**	UtlAsst	-	(1)	-
0001	1580110001	**512110**	Travel Mileage	-	282	-
Operating Total				3,850	25,825	7,695
HHSVS FSS-Case Mgmt-GF Total				**134,345**	**510,206**	**604,450**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
HHSVS FSS-East Rural Cmty CT-GF						
Personnel						
0001	1580120001	**500050**	Sal-Reg Emp	209,115	187,268	223,424
0001	1580120001	**500070**	Sal-Temp Emp	(1,152)	616	-
0001	1580120001	**503010**	Longvty Pay-All Emps	2,683	2,580	2,760
0001	1580120001	**506010**	FICA Tax-OASDI	12,719	10,711	14,023
0001	1580120001	**506020**	FICA Tax-Mdcr	2,975	2,505	3,282
0001	1580120001	**506030**	Med Ins Benefit	40,887	45,556	59,332
0001	1580120001	**506040**	Life Ins Benefit	452	430	495
0001	1580120001	**506050**	Retmt Contribution	29,263	26,083	30,919
0001	1580120001	**506060**	Workers Comp	418	305	361
0001	1580120001	**500060**	Sal-Term Pay Reg Emp	-	9	-
0001	1580120001	**502015**	Extra Hrs Pd Over 40	692	-	-
0001	1580120001	**502010**	Overtime	(782)	-	-
Personnel Total				297,272	276,063	334,596
Operating						
0001	1580120001	**510070**	CmpEqp & Peripherals	643	89	-
0001	1580120001	**510140**	Hdw Sup&Eqp	19	25	-
0001	1580120001	**510170**	Laboratory Sup&Eqp	-	10	-
0001	1580120001	**510200**	Ofc Eqp	78	77	-
0001	1580120001	**510210**	Ofc Furn	3,891	3,006	-
0001	1580120001	**510220**	Ofc Sup	1,594	1,389	-
0001	1580120001	**510240**	Oth Sup&Eqp	197	669	-
0001	1580120001	**510270**	Recreational Sup&Eqp	-	47	-
0001	1580120001	**510990**	Procurement Shipping	-	90	-
0001	1580120001	**511270**	Notary Sv	-	86	-
0001	1580120001	**511710**	Cell Allowance	360	330	360
0001	1580120001	**512100**	Routine Mileage	1,101	517	-
0001	1580120001	**512010**	Travel Enc	-	-	-
0001	1580120001	**512050**	Rg Confs/Sems	-	275	-
0001	1580120001	**510050**	Clothing & Uniforms	11	40	-
0001	1580120001	**510260**	Safety Sup&Eqp	6	114	-
0001	1580120001	**511700**	Cell(Air) Time Usage	743	76	-
0001	1580120001	**510060**	Comm Sup&Eqp	-	-	-
0001	1580120001	**510080**	Custodial Sup&Eqp	341	371	-
0001	1580120001	**510190**	Med/Dental Sup&Eqp	14	12	-
0001	1580120001	**511850**	IntrprtnTrnsltnSvOth	2	81	-
0001	1580120001	**512030**	Pf Licenses	156	-	-
0001	1580120001	**510030**	Bldg Mnt Sup&Eqp	131	232	-
0001	1580120001	**511570**	RadiosTVCommReprsMnt	900	763	-
0001	1580120001	**510360**	Industrial Sup&Eqp	-	610	-
0001	1580120001	**510090**	Drug & Pharm Sup	2,864	1,549	-
0001	1580120001	**510150**	Institutional Eqp	266	-	-
0001	1580120001	**511340**	Food Voucher Asstc	1,015	992	-
0001	1580120001	**511390**	Rent Asstc	106,221	83,277	-
0001	1580120001	**511330**	Food Bank Asstc	6,891	5,682	-
0001	1580120001	**511395**	Rent Asstc-BSS	13,035	2,430	-
0001	1580120001	**511410**	UtlAsst	57,771	49,763	-
0001	1580120001	**511417**	UtlAsst-BSS	1,208	-	-
Operating Total				199,457	152,601	360
HHSVS FSS-East Rural Cmty CT-GF Total				**496,729**	**428,664**	**334,956**
HHSVS FSS-North Rural Cmty Ctr-GF						
Personnel						
0001	1580130001	**500050**	Sal-Reg Emp	325,598	273,309	311,694
0001	1580130001	**500070**	Sal-Temp Emp	-	9,870	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580130001	**503010**	Longvty Pay-All Emps	3,144	3,025	3,420
0001	1580130001	**506010**	FICA Tax-OASDI	20,183	16,852	19,537
0001	1580130001	**506020**	FICA Tax-Mdcr	4,720	3,941	4,571
0001	1580130001	**506030**	Med Ins Benefit	72,452	60,920	72,446
0001	1580130001	**506040**	Life Ins Benefit	828	648	693
0001	1580130001	**506050**	Retmt Contribution	46,212	37,731	43,074
0001	1580130001	**506060**	Workers Comp	660	459	501
0001	1580130001	**500060**	Sal-Term Pay Reg Emp	-	229	-
0001	1580130001	**502015**	Extra Hrs Pd Over 40	472	-	-
0001	1580130001	**502010**	Overtime	13,022	243	-
Personnel Total				487,291	407,228	455,936
Operating						
0001	1580130001	**510070**	CmpEqp & Peripherals	121	140	-
0001	1580130001	**510140**	Hdw Sup&Eqp	30	-	-
0001	1580130001	**510200**	Ofc Eqp	240	(70)	-
0001	1580130001	**510220**	Ofc Sup	4,124	1,248	-
0001	1580130001	**510240**	Oth Sup&Eqp	129	348	-
0001	1580130001	**510270**	Recreational Sup&Eqp	38	-	-
0001	1580130001	**510990**	Procurement Shipping	55	3	-
0001	1580130001	**511270**	Notary Sv	20	-	-
0001	1580130001	**511710**	Cell Allowance	585	330	360
0001	1580130001	**512100**	Routine Mileage	2,205	453	-
0001	1580130001	**512010**	Travel Enc	-	-	-
0001	1580130001	**512050**	Rg Confs/Sems	900	608	-
0001	1580130001	**512090**	Travel-Lodging Meals	52	76	-
0001	1580130001	**510050**	Clothing & Uniforms	9	27	-
0001	1580130001	**510100**	Electrical Sup&Eqp	86	130	-
0001	1580130001	**510260**	Safety Sup&Eqp	-	78	-
0001	1580130001	**511700**	Cell(Air) Time Usage	747	72	-
0001	1580130001	**510060**	Comm Sup&Eqp	-	7	-
0001	1580130001	**510080**	Custodial Sup&Eqp	652	476	-
0001	1580130001	**510190**	Med/Dental Sup&Eqp	28	-	-
0001	1580130001	**511850**	IntrprtnTrnsltnSvOth	142	94	-
0001	1580130001	**512030**	Pf Licenses	86	-	-
0001	1580130001	**510030**	Bldg Mnt Sup&Eqp	336	210	-
0001	1580130001	**510090**	Drug & Pharm Sup	1,426	2,537	-
0001	1580130001	**510150**	Institutional Eqp	3,405	-	-
0001	1580130001	**511340**	Food Voucher Asstc	89	516	-
0001	1580130001	**511390**	Rent Asstc	88,242	103,926	-
0001	1580130001	**511330**	Food Bank Asstc	19,808	17,958	-
0001	1580130001	**511395**	Rent Asstc-BSS	8,572	7,068	-
0001	1580130001	**511410**	UtlAsst	53,578	61,997	-
0001	1580130001	**511417**	UtlAsst-BSS	1,647	226	-
0001	1580130001	**512110**	Travel Mileage	-	18	-
Operating Total				187,351	198,477	360
HHSVS FSS-North Rural Cmty Ctr-GF Total				**674,641**	**605,705**	**456,296**
HHSVS FSS-Northwest Rural Cmty Ctr-GF						
Personnel						
0001	1580140001	**500050**	Sal-Reg Emp	171,539	146,041	217,411
0001	1580140001	**500070**	Sal-Temp Emp	-	6,188	-
0001	1580140001	**503010**	Longvty Pay-All Emps	840	900	1,500
0001	1580140001	**506010**	FICA Tax-OASDI	11,105	9,315	13,541
0001	1580140001	**506020**	FICA Tax-Mdcr	2,597	2,179	3,169
0001	1580140001	**506030**	Med Ins Benefit	23,900	26,990	48,700
0001	1580140001	**506040**	Life Ins Benefit	371	328	495

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580140001	**506050**	Retmt Contribution	24,742	19,564	29,855
0001	1580140001	**506060**	Workers Comp	355	249	347
0001	1580140001	**500060**	Sal-Term Pay Reg Emp	9,597	1,371	-
0001	1580140001	**502015**	Extra Hrs Pd Over 40	22	-	-
0001	1580140001	**502010**	Overtime	545	-	-
Personnel Total				245,614	213,125	315,018
Operating						
0001	1580140001	**510070**	CmpEqp & Peripherals	(18)	1,558	-
0001	1580140001	**510140**	Hdw Sup&Eqp	-	48	-
0001	1580140001	**510200**	Ofc Eqp	305	1,006	-
0001	1580140001	**510210**	Ofc Furn	1,634	10,791	-
0001	1580140001	**510220**	Ofc Sup	1,119	3,885	-
0001	1580140001	**510240**	Oth Sup&Eqp	5	139	-
0001	1580140001	**510990**	Procurement Shipping	-	30	-
0001	1580140001	**511270**	Notary Sv	-	258	-
0001	1580140001	**511710**	Cell Allowance	210	90	360
0001	1580140001	**512100**	Routine Mileage	2,598	169	-
0001	1580140001	**512010**	Travel Enc	-	-	-
0001	1580140001	**512050**	Rg Confs/Sems	200	550	-
0001	1580140001	**512090**	Travel-Lodging Meals	45	1,748	-
0001	1580140001	**510050**	Clothing & Uniforms	-	20	-
0001	1580140001	**510100**	Electrical Sup&Eqp	487	-	-
0001	1580140001	**510260**	Safety Sup&Eqp	-	91	-
0001	1580140001	**511700**	Cell(Air) Time Usage	1,043	76	-
0001	1580140001	**510060**	Comm Sup&Eqp	9	-	-
0001	1580140001	**510080**	Custodial Sup&Eqp	961	229	-
0001	1580140001	**510030**	Bldg Mnt Sup&Eqp	-	241	-
0001	1580140001	**510320**	Textile & Linen Sup	-	280	-
0001	1580140001	**510090**	Drug & Pharm Sup	0	431	-
0001	1580140001	**510150**	Institutional Eqp	-	4,070	-
0001	1580140001	**511340**	Food Voucher Asstc	353	645	-
0001	1580140001	**511390**	Rent Asstc	37,737	29,867	-
0001	1580140001	**511330**	Food Bank Asstc	6,314	7,760	-
0001	1580140001	**511395**	Rent Asstc-BSS	11,826	8,592	-
0001	1580140001	**511410**	UtlAsst	21,530	21,711	-
0001	1580140001	**511417**	UtlAsst-BSS	1,553	9,535	-
Operating Total				87,912	103,819	360
HHSVS FSS-Northwest Rural Cmty Ctr-GF Total				**333,526**	**316,944**	**315,378**
HHSVS FSS-Palm Square Cmty Ctr-GF						
Personnel						
0001	1580150001	**500050**	Sal-Reg Emp	463,366	389,977	514,427
0001	1580150001	**500070**	Sal-Temp Emp	49,721	14,632	-
0001	1580150001	**503010**	Longvty Pay-All Emps	4,168	3,547	4,480
0001	1580150001	**506010**	FICA Tax-OASDI	33,576	24,681	32,172
0001	1580150001	**506020**	FICA Tax-Mdcr	7,853	5,772	7,529
0001	1580150001	**506030**	Med Ins Benefit	81,662	78,338	114,460
0001	1580150001	**506040**	Life Ins Benefit	1,107	962	1,188
0001	1580150001	**506050**	Retmt Contribution	74,190	55,912	70,933
0001	1580150001	**506060**	Workers Comp	1,062	653	827
0001	1580150001	**500060**	Sal-Term Pay Reg Emp	2,267	-	-
0001	1580150001	**502015**	Extra Hrs Pd Over 40	475	-	-
0001	1580150001	**502010**	Overtime	19,619	-	-
Personnel Total				739,065	574,474	746,016
Operating						
0001	1580150001	**510070**	CmpEqp & Peripherals	223	1,052	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580150001	**510140**	Hdw Sup&Eqp	-	59	-
0001	1580150001	**510200**	Ofc Eqp	400	273	-
0001	1580150001	**510210**	Ofc Furn	448	450	-
0001	1580150001	**510220**	Ofc Sup	3,133	3,346	-
0001	1580150001	**510240**	Oth Sup&Eqp	790	2,154	-
0001	1580150001	**510270**	Recreational Sup&Eqp	27	-	-
0001	1580150001	**510990**	Procurement Shipping	61	6	-
0001	1580150001	**511270**	Notary Sv	172	-	-
0001	1580150001	**511710**	Cell Allowance	855	360	360
0001	1580150001	**512100**	Routine Mileage	5,839	3,840	-
0001	1580150001	**512010**	Travel Enc	-	4,340	-
0001	1580150001	**512050**	Rg Confs/Sems	2,530	1,885	-
0001	1580150001	**512090**	Travel-Lodging Meals	(578)	1,638	-
0001	1580150001	**510050**	Clothing & Uniforms	-	79	-
0001	1580150001	**510100**	Electrical Sup&Eqp	100	-	-
0001	1580150001	**510260**	Safety Sup&Eqp	243	9	-
0001	1580150001	**511760**	AgDues & Memberships	-	225	-
0001	1580150001	**512040**	Pf Membership	450	225	-
0001	1580150001	**511700**	Cell(Air) Time Usage	1,655	714	1,368
0001	1580150001	**510060**	Comm Sup&Eqp	454	-	-
0001	1580150001	**510080**	Custodial Sup&Eqp	326	1,091	-
0001	1580150001	**510190**	Med/Dental Sup&Eqp	-	56	-
0001	1580150001	**511850**	IntrprtnTrnsltnSvOth	1,057	2,551	-
0001	1580150001	**512030**	Pf Licenses	106	-	-
0001	1580150001	**511620**	Oth Eqp Reprs&Mnt	185	-	-
0001	1580150001	**510090**	Drug & Pharm Sup	8,102	2,876	-
0001	1580150001	**510150**	Institutional Eqp	3,218	-	-
0001	1580150001	**511340**	Food Voucher Asstc	14,051	10,387	-
0001	1580150001	**511440**	Oth Social Sv	(17)	-	-
0001	1580150001	**511390**	Rent Asstc	246,422	253,908	-
0001	1580150001	**511330**	Food Bank Asstc	18,642	15,568	-
0001	1580150001	**511360**	Interment Sv	93,544	156,625	-
0001	1580150001	**511395**	Rent Asstc-BSS	43,054	22,303	-
0001	1580150001	**511410**	UtlAsst	37,797	35,045	-
0001	1580150001	**511417**	UtlAsst-BSS	4,459	4,663	-
Operating Total				487,747	525,727	1,728
HHSVS FSS-Palm Square Cmty Ctr-GF Total				**1,226,812**	**1,100,201**	**747,744**
HHSVS FSS-Post Road Cmty Ctr-GF						
Personnel						
0001	1580160001	**500050**	Sal-Reg Emp	316,927	258,457	314,149
0001	1580160001	**500070**	Sal-Temp Emp	2,147	4,471	-
0001	1580160001	**503010**	Longvty Pay-All Emps	4,377	1,364	1,440
0001	1580160001	**506010**	FICA Tax-OASDI	19,604	15,790	19,568
0001	1580160001	**506020**	FICA Tax-Mdcr	4,569	3,693	4,578
0001	1580160001	**506030**	Med Ins Benefit	54,893	54,104	70,872
0001	1580160001	**506040**	Life Ins Benefit	692	570	693
0001	1580160001	**506050**	Retmt Contribution	44,187	35,518	43,140
0001	1580160001	**506060**	Workers Comp	645	423	502
0001	1580160001	**500060**	Sal-Term Pay Reg Emp	3,250	-	-
0001	1580160001	**502015**	Extra Hrs Pd Over 40	225	-	-
0001	1580160001	**502010**	Overtime	(6,233)	-	-
Personnel Total				445,282	374,389	454,942
Operating						
0001	1580160001	**510070**	CmpEqp & Peripherals	9	1,827	-
0001	1580160001	**510140**	Hdw Sup&Eqp	60	96	-

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1580160001	**510170**	Laboratory Sup&Eqp	4	-	-
	0001	1580160001	**510200**	Ofc Eqp	570	76	-
	0001	1580160001	**510210**	Ofc Furn	1,066	1,737	-
	0001	1580160001	**510220**	Ofc Sup	2,475	4,970	-
	0001	1580160001	**510240**	Oth Sup&Eqp	722	1,419	-
	0001	1580160001	**510990**	Procurement Shipping	-	3	-
	0001	1580160001	**511270**	Notary Sv	86	258	-
	0001	1580160001	**511710**	Cell Allowance	225	-	-
	0001	1580160001	**512100**	Routine Mileage	35	35	-
	0001	1580160001	**512010**	Travel Enc	315	1,668	-
	0001	1580160001	**512050**	Rg Confs/Sems	1,568	1,314	-
	0001	1580160001	**512090**	Travel-Lodging Meals	84	43	-
	0001	1580160001	**510050**	Clothing & Uniforms	7	-	-
	0001	1580160001	**511700**	Cell(Air) Time Usage	682	76	-
	0001	1580160001	**510060**	Comm Sup&Eqp	-	1,189	-
	0001	1580160001	**510080**	Custodial Sup&Eqp	672	695	-
	0001	1580160001	**511850**	IntrprtnTrnsltnSvOth	64	212	-
	0001	1580160001	**511870**	IT Cslt	67	67	-
	0001	1580160001	**512030**	Pf Licenses	106	-	-
	0001	1580160001	**510320**	Textile & Linen Sup	-	48	-
	0001	1580160001	**510090**	Drug & Pharm Sup	3,847	1,371	-
	0001	1580160001	**510150**	Institutional Eqp	-	-	-
	0001	1580160001	**511340**	Food Voucher Asstc	4,160	6,637	-
	0001	1580160001	**511390**	Rent Asstc	84,517	167,106	-
	0001	1580160001	**511330**	Food Bank Asstc	20,004	18,924	-
	0001	1580160001	**511395**	Rent Asstc-BSS	16,269	26,356	-
	0001	1580160001	**511410**	UtlAsst	20,002	22,811	-
	0001	1580160001	**511417**	UtlAsst-BSS	9,794	7,110	-
	0001	1580160001	**520120**	CapOut-Kitchen Eqp	-	8,815	-
	0001	1580160001	**512110**	Travel Mileage	-	2	-
	Operating Total				167,409	274,864	-
HHSVS FSS-Post Road Cmty Ctr-GF Total					**612,691**	**649,253**	**454,942**
HHSVS FSS-South Rural Cmty Ctr-GF							
	Personnel						
	0001	1580170001	**500050**	Sal-Reg Emp	255,715	241,781	279,127
	0001	1580170001	**500070**	Sal-Temp Emp	(788)	-	-
	0001	1580170001	**503010**	Longvty Pay-All Emps	2,694	3,352	3,208
	0001	1580170001	**506010**	FICA Tax-OASDI	16,070	14,678	17,504
	0001	1580170001	**506020**	FICA Tax-Mdcr	3,758	3,433	4,095
	0001	1580170001	**506030**	Med Ins Benefit	46,201	46,870	55,412
	0001	1580170001	**506040**	Life Ins Benefit	556	537	594
	0001	1580170001	**506050**	Retmt Contribution	36,626	33,920	38,594
	0001	1580170001	**506060**	Workers Comp	519	393	448
	0001	1580170001	**500060**	Sal-Term Pay Reg Emp	-	693	-
	0001	1580170001	**502015**	Extra Hrs Pd Over 40	737	-	-
	0001	1580170001	**502010**	Overtime	284	-	-
	Personnel Total				362,372	345,656	398,982
	Operating						
	0001	1580170001	**510070**	CmpEqp & Peripherals	705	2,177	-
	0001	1580170001	**510140**	Hdw Sup&Eqp	59	73	-
	0001	1580170001	**510200**	Ofc Eqp	266	75	-
	0001	1580170001	**510210**	Ofc Furn	8,919	6,953	-
	0001	1580170001	**510220**	Ofc Sup	3,599	2,582	-
	0001	1580170001	**510240**	Oth Sup&Eqp	349	591	-
	0001	1580170001	**510990**	Procurement Shipping	-	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0001**	1580170001	**511270**	Notary Sv	86	86	-
	0001	1580170001	**511710**	Cell Allowance	390	495	360
	0001	1580170001	**512100**	Routine Mileage	919	344	-
	0001	1580170001	**512010**	Travel Enc	-	-	-
	0001	1580170001	**512050**	Rg Confs/Sems	549	758	-
	0001	1580170001	**512090**	Travel-Lodging Meals	-	1,615	-
	0001	1580170001	**510100**	Electrical Sup&Eqp	211	106	-
	0001	1580170001	**510260**	Safety Sup&Eqp	359	150	-
	0001	1580170001	**512040**	Pf Membership	225	-	-
	0001	1580170001	**511700**	Cell(Air) Time Usage	1,280	94	-
	0001	1580170001	**510060**	Comm Sup&Eqp	1,482	-	-
	0001	1580170001	**510080**	Custodial Sup&Eqp	1,180	700	-
	0001	1580170001	**512030**	Pf Licenses	86	-	-
	0001	1580170001	**511730**	Postal/Frt out Sv	3	30	-
	0001	1580170001	**510090**	Drug & Pharm Sup	291	1,029	-
	0001	1580170001	**511340**	Food Voucher Asstc	513	315	-
	0001	1580170001	**511390**	Rent Asstc	106,616	187,646	-
	0001	1580170001	**511330**	Food Bank Asstc	5,938	5,008	-
	0001	1580170001	**511395**	Rent Asstc-BSS	9,500	11,327	-
	0001	1580170001	**511410**	UtlAsst	43,884	45,371	-
	0001	1580170001	**511417**	UtlAsst-BSS	1,500	5,216	-
	0001	1580170001	**512110**	Travel Mileage	-	60	-
	Operating Total				188,909	272,802	360
HHSVS FSS-South Rural Cmty Ctr-GF Total					**551,281**	**618,458**	**399,342**
HHSVS FSS-West Rural Cmty Ctr-GF							
	Personnel						
	0001	1580180001	**500050**	Sal-Reg Emp	240,556	234,774	270,293
	0001	1580180001	**500070**	Sal-Temp Emp	18,241	8,364	-
	0001	1580180001	**503010**	Longvty Pay-All Emps	3,939	1,588	3,240
	0001	1580180001	**506010**	FICA Tax-OASDI	15,660	14,372	16,959
	0001	1580180001	**506020**	FICA Tax-Mdcr	3,662	3,361	3,968
	0001	1580180001	**506030**	Med Ins Benefit	63,060	59,447	71,156
	0001	1580180001	**506040**	Life Ins Benefit	534	545	594
	0001	1580180001	**506050**	Retmt Contribution	33,835	32,356	37,391
	0001	1580180001	**506060**	Workers Comp	521	392	435
	0001	1580180001	**500060**	Sal-Term Pay Reg Emp	303	-	-
	0001	1580180001	**502015**	Extra Hrs Pd Over 40	243	-	-
	0001	1580180001	**502010**	Overtime	(3,454)	-	-
	Personnel Total				377,099	355,200	404,036
	Operating						
	0001	1580180001	**510070**	CmpEqp & Peripherals	777	264	-
	0001	1580180001	**510140**	Hdw Sup&Eqp	99	34	-
	0001	1580180001	**510200**	Ofc Eqp	483	214	-
	0001	1580180001	**510210**	Ofc Furn	5,193	75	-
	0001	1580180001	**510220**	Ofc Sup	2,020	2,140	-
	0001	1580180001	**510240**	Oth Sup&Eqp	(13)	43	-
	0001	1580180001	**510270**	Recreational Sup&Eqp	-	22	-
	0001	1580180001	**510990**	Procurement Shipping	-	30	-
	0001	1580180001	**511270**	Notary Sv	172	86	-
	0001	1580180001	**511710**	Cell Allowance	525	330	360
	0001	1580180001	**512100**	Routine Mileage	2,387	1,165	-
	0001	1580180001	**512010**	Travel Enc	-	834	-
	0001	1580180001	**512050**	Rg Confs/Sems	510	810	-
	0001	1580180001	**512090**	Travel-Lodging Meals	70	51	-
	0001	1580180001	**510050**	Clothing & Uniforms	(98)	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580180001	**510100**	Electrical Sup&Eqp	-	158	-
0001	1580180001	**510260**	Safety Sup&Eqp	289	86	-
0001	1580180001	**512020**	Inhse Trng/Onlin Crs	-	80	-
0001	1580180001	**512040**	Pf Membership	225	190	-
0001	1580180001	**511700**	Cell(Air) Time Usage	743	76	-
0001	1580180001	**510080**	Custodial Sup&Eqp	626	282	-
0001	1580180001	**511850**	IntrprtnTrnsltnSvOth	957	247	-
0001	1580180001	**512030**	Pf Licenses	131	-	-
0001	1580180001	**510090**	Drug & Pharm Sup	413	720	-
0001	1580180001	**511340**	Food Voucher Asstc	716	1,378	-
0001	1580180001	**511390**	Rent Asstc	132,188	116,989	-
0001	1580180001	**511330**	Food Bank Asstc	4,217	3,575	-
0001	1580180001	**511395**	Rent Asstc-BSS	13,253	21,867	-
0001	1580180001	**511410**	UtlAsst	28,621	25,637	-
0001	1580180001	**511417**	UtlAsst-BSS	3,000	3,239	-
Operating Total				197,503	180,623	360
HHSVS FSS-West Rural Cmty Ctr-GF Total				**574,602**	**535,823**	**404,396**
HHSVS Ofc of Children's Svs Adm-GF						
Personnel						
0001	1580190001	**500050**	Sal-Reg Emp	110,736	144,350	160,728
0001	1580190001	**503010**	Longvty Pay-All Emps	1,204	1,313	1,349
0001	1580190001	**506010**	FICA Tax-OASDI	6,872	8,780	10,050
0001	1580190001	**506020**	FICA Tax-Mdcr	1,607	2,053	2,350
0001	1580190001	**506030**	Med Ins Benefit	14,293	26,558	35,184
0001	1580190001	**506040**	Life Ins Benefit	178	273	297
0001	1580190001	**506050**	Retmt Contribution	15,078	19,957	22,156
0001	1580190001	**506060**	Workers Comp	219	234	259
0001	1580190001	**500060**	Sal-Term Pay Reg Emp	-	-	-
0001	1580190001	**502015**	Extra Hrs Pd Over 40	-	-	-
Personnel Total				150,186	203,518	232,373
Operating						
0001	1580190001	**510070**	CmpEqp & Peripherals	116	(33)	-
0001	1580190001	**510140**	Hdw Sup&Eqp	-	58	-
0001	1580190001	**510200**	Ofc Eqp	53	-	-
0001	1580190001	**510210**	Ofc Furn	573	-	-
0001	1580190001	**510220**	Ofc Sup	770	2,295	1,000
0001	1580190001	**510240**	Oth Sup&Eqp	26	89	-
0001	1580190001	**510270**	Recreational Sup&Eqp	5	-	-
0001	1580190001	**511270**	Notary Sv	-	86	-
0001	1580190001	**511710**	Cell Allowance	315	330	360
0001	1580190001	**512100**	Routine Mileage	420	942	1,320
0001	1580190001	**512010**	Travel Enc	-	-	-
0001	1580190001	**512050**	Rg Confs/Sems	101	9,950	19,320
0001	1580190001	**512090**	Travel-Lodging Meals	2,064	11,607	19,990
0001	1580190001	**510020**	Books	43	-	-
0001	1580190001	**510310**	Software	1,594	-	-
0001	1580190001	**511760**	AgDues & Memberships	190	-	-
0001	1580190001	**511890**	Oth Cslt Sv	24,000	-	-
0001	1580190001	**512020**	Inhse Trng/Onlin Crs	-	-	20,000
0001	1580190001	**511550**	Hdw/Sfw Mnt	-	23,962	-
0001	1580190001	**511700**	Cell(Air) Time Usage	836	1,120	1,164
0001	1580190001	**511900**	Oth Sv	-	-	15,000
0001	1580190001	**510080**	Custodial Sup&Eqp	60	-	-
0001	1580190001	**511850**	IntrprtnTrnsltnSvOth	3,520	-	-
0001	1580190001	**511870**	IT Cslt	7	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580190001	**511440**	Oth Social Sv	406,212	3,996	-
0001	1580190001	**518010**	Subrec-Sal	118,143	-	-
0001	1580190001	**511010**	Counseling Sv	-	-	-
0001	1580190001	**511100**	Trtmt Sv	63,749	-	-
0001	1580190001	**511300**	Child & Youth Dev	796,853	(3,778)	-
0001	1580190001	**518030**	Subrec-Op Exp	17,160	-	-
0001	1580190001	**518110**	Subrec-Travel	2,967	-	-
0001	1580190001	**512110**	Travel Mileage	-	1,260	-
Operating Total				1,439,776	51,884	78,154
HHSVS Ofc of Children's Svs Adm-GF Total				**1,589,962**	**255,402**	**310,527**
HHSVS OCS Adm CPS Board-GF						
Operating						
0001	1580200001	**510240**	Oth Sup&Eqp	11,530	102,625	31,858
0001	1580200001	**510990**	Procurement Shipping	1,253	-	-
0001	1580200001	**510050**	Clothing & Uniforms	16,829	25,306	32,000
0001	1580200001	**510020**	Books	1,176	-	-
0001	1580200001	**511760**	AgDues & Memberships	125	-	-
0001	1580200001	**511400**	Transportation Asstc	-	2,875	1,500
0001	1580200001	**511120**	Oth Med Sv	121,537	123,337	-
0001	1580200001	**511090**	Sub Abuse Screening	193,228	228,860	299,550
0001	1580200001	**511310**	Child/Elderly Care	15,722	4,742	26,703
0001	1580200001	**511350**	Gifts	1,427	586	11,000
0001	1580200001	**519080**	Oth Misc Expenditure	791	2,066	-
0001	1580200001	**511420**	Vltr Sv Mgmt	-	-	1,200
0001	1580200001	**511070**	Psych Sv	-	1,400	-
0001	1580200001	**511020**	Dental Sv	-	-	400
Operating Total				363,618	491,797	404,211
HHSVS OCS Adm CPS Board-GF Total				**363,618**	**491,797**	**404,211**
HHSVS Home Visiting Program-GF						
Personnel						
0001	1580210001	**500050**	Sal-Reg Emp	55,103	51,427	58,187
0001	1580210001	**506010**	FICA Tax-OASDI	2,879	2,493	3,607
0001	1580210001	**506020**	FICA Tax-Mdcr	673	583	843
0001	1580210001	**506030**	Med Ins Benefit	12,370	15,793	13,008
0001	1580210001	**506040**	Life Ins Benefit	103	95	99
0001	1580210001	**506050**	Retmt Contribution	7,557	7,075	7,954
0001	1580210001	**506060**	Workers Comp	109	83	93
Personnel Total				78,795	77,549	83,791
Operating						
0001	1580210001	**510210**	Ofc Furn	505	-	-
0001	1580210001	**510220**	Ofc Sup	-	-	500
0001	1580210001	**511710**	Cell Allowance	360	330	360
0001	1580210001	**512100**	Routine Mileage	1,237	1,143	1,525
0001	1580210001	**512010**	Travel Enc	-	-	-
0001	1580210001	**512050**	Rg Confs/Sems	899	-	-
0001	1580210001	**512090**	Travel-Lodging Meals	1,700	-	-
0001	1580210001	**511700**	Cell(Air) Time Usage	-	314	456
Operating Total				4,701	1,787	2,841
HHSVS Home Visiting Program-GF Total				**83,496**	**79,336**	**86,632**
HHSVS Prevention & Intervention-GF						
Personnel						
0001	1580220001	**500050**	Sal-Reg Emp	286,699	258,721	338,110
0001	1580220001	**503010**	Longvty Pay-All Emps	2,045	1,858	2,269
0001	1580220001	**506010**	FICA Tax-OASDI	17,733	15,782	21,104
0001	1580220001	**506020**	FICA Tax-Mdcr	4,147	3,691	4,937

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580220001	**506030**	Med Ins Benefit	34,755	32,221	57,381
0001	1580220001	**506040**	Life Ins Benefit	479	454	594
0001	1580220001	**506050**	Retmt Contribution	39,381	35,757	46,530
0001	1580220001	**506060**	Workers Comp	570	418	543
Personnel Total				385,809	348,903	471,468
Operating						
0001	1580220001	**510070**	CmpEqp & Peripherals	19	-	-
0001	1580220001	**510140**	Hdw Sup&Eqp	5	41	-
0001	1580220001	**510200**	Ofc Eqp	126	-	-
0001	1580220001	**510220**	Ofc Sup	533	1,589	3,360
0001	1580220001	**510240**	Oth Sup&Eqp	44	20	-
0001	1580220001	**511710**	Cell Allowance	1,365	990	1,800
0001	1580220001	**512060**	Subs & Pbcations	-	471	-
0001	1580220001	**512100**	Routine Mileage	4,022	4,297	8,920
0001	1580220001	**512010**	Travel Enc	-	-	-
0001	1580220001	**512050**	Rg Confs/Sems	230	-	500
0001	1580220001	**512090**	Travel-Lodging Meals	2,358	34	500
0001	1580220001	**511890**	Oth Cslt Sv	6,300	6,150	-
0001	1580220001	**511550**	Hdw/Sfw Mnt	-	-	11,982
0001	1580220001	**511700**	Cell(Air) Time Usage	988	836	912
0001	1580220001	**510080**	Custodial Sup&Eqp	5	18	-
0001	1580220001	**510320**	Textile & Linen Sup	43	-	-
0001	1580220001	**511100**	Trtmt Sv	150,000	-	-
0001	1580220001	**511300**	Child & Youth Dev	29,595	-	-
Operating Total				195,633	14,446	27,974
HHSVS Prevention & Intervention-GF Total				**581,442**	**363,348**	**499,442**
HHSVS Children F.I.R.S.T.						
Personnel						
0001	1580230001	**500050**	Sal-Reg Emp	261,648	244,737	279,452
0001	1580230001	**503010**	Longvty Pay-All Emps	3,660	3,960	4,200
0001	1580230001	**506010**	FICA Tax-OASDI	15,733	15,026	17,586
0001	1580230001	**506020**	FICA Tax-Mdcr	3,676	3,506	4,115
0001	1580230001	**506030**	Med Ins Benefit	62,388	57,684	59,840
0001	1580230001	**506040**	Life Ins Benefit	595	570	594
0001	1580230001	**506050**	Retmt Contribution	36,118	34,233	38,775
0001	1580230001	**506060**	Workers Comp	523	403	452
Personnel Total				384,341	360,118	405,014
Operating						
0001	1580230001	**510200**	Ofc Eqp	29	-	-
0001	1580230001	**510220**	Ofc Sup	2,124	1,379	3,600
0001	1580230001	**510240**	Oth Sup&Eqp	-	41	-
0001	1580230001	**510990**	Procurement Shipping	287	91	-
0001	1580230001	**511710**	Cell Allowance	2,160	1,980	2,160
0001	1580230001	**512060**	Subs & Pbcations	-	-	500
0001	1580230001	**512100**	Routine Mileage	8,054	8,146	6,025
0001	1580230001	**512010**	Travel Enc	-	-	-
0001	1580230001	**512050**	Rg Confs/Sems	1,280	-	-
0001	1580230001	**512090**	Travel-Lodging Meals	1,213	-	-
0001	1580230001	**510020**	Books	662	-	-
0001	1580230001	**511890**	Oth Cslt Sv	150	-	-
0001	1580230001	**512020**	Inhse Trng/Onlin Crs	3,600	17,700	-
0001	1580230001	**510080**	Custodial Sup&Eqp	-	-	400
Operating Total				19,559	29,337	12,685
HHSVS Children F.I.R.S.T. Total				**403,900**	**389,455**	**417,699**
HHSVS Healthy Families 1-GF						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Personnel						
0001	1580240001	**500050**	Sal-Reg Emp	451,881	432,850	559,235
0001	1580240001	**503010**	Longvty Pay-All Emps	6,180	6,373	7,260
0001	1580240001	**506010**	FICA Tax-OASDI	26,985	26,279	35,122
0001	1580240001	**506020**	FICA Tax-Mdcr	6,311	6,134	8,217
0001	1580240001	**506030**	Med Ins Benefit	95,533	90,819	128,840
0001	1580240001	**506040**	Life Ins Benefit	958	987	1,188
0001	1580240001	**506050**	Retmt Contribution	63,499	60,609	77,440
0001	1580240001	**506060**	Workers Comp	900	702	904
0001	1580240001	**500060**	Sal-Term Pay Reg Emp	-	1,019	-
Personnel Total				652,246	625,771	818,206
Operating						
0001	1580240001	**510070**	CmpEqp & Peripherals	355	47	-
0001	1580240001	**510110**	Food & Groceries	-	-	-
0001	1580240001	**510140**	Hdw Sup&Eqp	-	-	-
0001	1580240001	**510200**	Ofc Eqp	620	(109)	-
0001	1580240001	**510210**	Ofc Furn	1,220	-	-
0001	1580240001	**510220**	Ofc Sup	6,140	3,010	7,140
0001	1580240001	**510240**	Oth Sup&Eqp	2,289	29,672	-
0001	1580240001	**510270**	Recreational Sup&Eqp	100	316	-
0001	1580240001	**510990**	Procurement Shipping	168	32	-
0001	1580240001	**511710**	Cell Allowance	3,570	3,495	4,680
0001	1580240001	**512060**	Subs & Pbcations	-	-	600
0001	1580240001	**512100**	Routine Mileage	14,912	14,306	10,274
0001	1580240001	**512010**	Travel Enc	-	-	-
0001	1580240001	**512050**	Rg Confs/Sems	7,719	-	-
0001	1580240001	**512090**	Travel-Lodging Meals	10,823	-	-
0001	1580240001	**510020**	Books	1,041	-	-
0001	1580240001	**510260**	Safety Sup&Eqp	-	112	-
0001	1580240001	**511760**	AgDues & Memberships	106	-	-
0001	1580240001	**511890**	Oth Cslt Sv	50	(50)	-
0001	1580240001	**512040**	Pf Membership	2,050	2,650	300
0001	1580240001	**511550**	Hdw/Sfw Mnt	875	950	900
0001	1580240001	**511700**	Cell(Air) Time Usage	1,187	98	-
0001	1580240001	**510080**	Custodial Sup&Eqp	130	193	-
0001	1580240001	**510320**	Textile & Linen Sup	92	40	-
0001	1580240001	**510360**	Industrial Sup&Eqp	-	250	-
0001	1580240001	**512110**	Travel Mileage	-	(132)	-
Operating Total				53,447	54,880	23,894
HHSVS Healthy Families 1-GF Total				**705,693**	**680,650**	**842,100**
HHSVS Healthy Families 2-GF						
Personnel						
0001	1580250001	**500050**	Sal-Reg Emp	30,662	-	-
0001	1580250001	**503010**	Longvty Pay-All Emps	240	-	-
0001	1580250001	**506010**	FICA Tax-OASDI	1,798	-	-
0001	1580250001	**506020**	FICA Tax-Mdcr	421	-	-
0001	1580250001	**506030**	Med Ins Benefit	11,926	488	-
0001	1580250001	**506040**	Life Ins Benefit	95	4	-
0001	1580250001	**506050**	Retmt Contribution	4,159	-	-
0001	1580250001	**506060**	Workers Comp	63	-	-
Personnel Total				49,363	492	-
Operating						
0001	1580250001	**511710**	Cell Allowance	270	-	-
0001	1580250001	**512100**	Routine Mileage	176	-	-
0001	1580250001	**512010**	Travel Enc	-	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Operating Total			446	-	-
HHSVS Healthy Families 2-GF Total				**49,809**	**492**	**-**
HHSVS System of Care initiatives-GF						
Personnel						
0001	1580260001	**500050**	Sal-Reg Emp	146,475	148,230	167,359
0001	1580260001	**500070**	Sal-Temp Emp	4,466	2,524	-
0001	1580260001	**503010**	Longvty Pay-All Emps	1,860	1,980	2,100
0001	1580260001	**506010**	FICA Tax-OASDI	8,970	8,912	10,506
0001	1580260001	**506020**	FICA Tax-Mdcr	2,098	2,084	2,458
0001	1580260001	**506030**	Med Ins Benefit	25,369	30,027	34,786
0001	1580260001	**506040**	Life Ins Benefit	252	285	297
0001	1580260001	**506050**	Retmt Contribution	20,211	20,669	23,165
0001	1580260001	**506060**	Workers Comp	300	246	270
Personnel Total				210,000	214,955	240,941
Operating						
0001	1580260001	**510070**	CmpEqp & Peripherals	30	9	-
0001	1580260001	**510140**	Hdw Sup&Eqp	41	24	-
0001	1580260001	**510200**	Ofc Eqp	50	106	-
0001	1580260001	**510210**	Ofc Furn	416	-	-
0001	1580260001	**510220**	Ofc Sup	642	2,099	1,518
0001	1580260001	**510240**	Oth Sup&Eqp	100	3,119	-
0001	1580260001	**510270**	Recreational Sup&Eqp	-	312	-
0001	1580260001	**511710**	Cell Allowance	960	990	1,080
0001	1580260001	**512100**	Routine Mileage	1,192	1,329	1,600
0001	1580260001	**512010**	Travel Enc	81	-	-
0001	1580260001	**512050**	Rg Confs/Sems	574	-	-
0001	1580260001	**512020**	Inhse Trng/Onlin Crs	-	39	-
0001	1580260001	**511700**	Cell(Air) Time Usage	456	408	456
0001	1580260001	**510080**	Custodial Sup&Eqp	26	-	-
0001	1580260001	**512030**	Pf Licenses	-	106	-
0001	1580260001	**510030**	Bldg Mnt Sup&Eqp	-	94	-
0001	1580260001	**511300**	Child & Youth Dev	87,396	87,396	-
Operating Total				91,964	96,031	4,654
HHSVS System of Care initiatives-GF Total				**301,965**	**310,987**	**245,595**
HHSVS Community Svs Adm-GF						
Personnel						
0001	1580270001	**500050**	Sal-Reg Emp	215,924	126,625	142,875
0001	1580270001	**503010**	Longvty Pay-All Emps	2,274	1,020	2,449
0001	1580270001	**506010**	FICA Tax-OASDI	13,113	7,560	9,011
0001	1580270001	**506020**	FICA Tax-Mdcr	3,067	1,768	2,108
0001	1580270001	**506030**	Med Ins Benefit	22,694	17,436	18,143
0001	1580270001	**506040**	Life Ins Benefit	306	215	198
0001	1580270001	**506050**	Retmt Contribution	29,654	17,494	19,866
0001	1580270001	**506060**	Workers Comp	427	205	232
Personnel Total				287,459	172,322	194,882
Operating						
0001	1580270001	**510070**	CmpEqp & Peripherals	14	663	-
0001	1580270001	**510140**	Hdw Sup&Eqp	-	143	-
0001	1580270001	**510200**	Ofc Eqp	2	1,131	-
0001	1580270001	**510210**	Ofc Furn	-	2	-
0001	1580270001	**510220**	Ofc Sup	150	1,654	8,536
0001	1580270001	**510240**	Oth Sup&Eqp	78	3,428	-
0001	1580270001	**510270**	Recreational Sup&Eqp	-	63	-
0001	1580270001	**510990**	Procurement Shipping	49	-	-
0001	1580270001	**511270**	Notary Sv	-	122	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1580270001	**511710**	Cell Allowance	350	330	360
0001	1580270001	**512060**	Subs & Pbcations	(0)	-	440
0001	1580270001	**512100**	Routine Mileage	(136)	30	3,769
0001	1580270001	**512010**	Travel Enc	-	3,167	-
0001	1580270001	**512050**	Rg Confs/Sems	2,050	1,025	3,500
0001	1580270001	**512090**	Travel-Lodging Meals	3,601	2,183	4,646
0001	1580270001	**510050**	Clothing & Uniforms	4	30	-
0001	1580270001	**510100**	Electrical Sup&Eqp	-	771	-
0001	1580270001	**510260**	Safety Sup&Eqp	-	8	-
0001	1580270001	**512040**	Pf Membership	335	530	700
0001	1580270001	**511700**	Cell(Air) Time Usage	1,322	586	456
0001	1580270001	**511900**	Oth Sv	7,500	-	-
0001	1580270001	**510060**	Comm Sup&Eqp	61	408	-
0001	1580270001	**510080**	Custodial Sup&Eqp	-	126	-
0001	1580270001	**510130**	Grndkpg Sup&Eqp	(66)	-	-
0001	1580270001	**511440**	Oth Social Sv	953,326	13,283	-
0001	1580270001	**518010**	Subrec-Sal	57,315	40,782	-
0001	1580270001	**518030**	Subrec-Op Exp	87,899	-	-
0001	1580270001	**518110**	Subrec-Travel	1,647	-	-
0001	1580270001	**518020**	Subrec-Overtime	1,630	-	-
0001	1580270001	**512110**	Travel Mileage	-	245	-
Operating Total				1,117,132	70,709	22,407
HHSVS Community Svs Adm-GF Total				**1,404,590**	**243,032**	**217,289**
HHSVS Neighborhood Conf Comm-GF						
Personnel						
0001	1580280001	**500050**	Sal-Reg Emp	196,577	171,345	222,035
0001	1580280001	**503010**	Longvty Pay-All Emps	4,740	3,750	5,460
0001	1580280001	**506010**	FICA Tax-OASDI	12,004	10,522	14,103
0001	1580280001	**506020**	FICA Tax-Mdcr	2,807	2,461	3,301
0001	1580280001	**506030**	Med Ins Benefit	51,821	49,037	77,589
0001	1580280001	**506040**	Life Ins Benefit	692	624	792
0001	1580280001	**506050**	Retmt Contribution	27,492	24,426	31,097
0001	1580280001	**506060**	Workers Comp	397	280	366
0001	1580280001	**500060**	Sal-Term Pay Reg Emp	-	2,103	-
0001	1580280001	**502015**	Extra Hrs Pd Over 40	290	62	-
Personnel Total				296,821	264,609	354,743
Operating						
0001	1580280001	**510070**	CmpEqp & Peripherals	124	78	-
0001	1580280001	**510140**	Hdw Sup&Eqp	314	4	-
0001	1580280001	**510200**	Ofc Eqp	94	16	-
0001	1580280001	**510220**	Ofc Sup	1,023	276	700
0001	1580280001	**510240**	Oth Sup&Eqp	88	-	-
0001	1580280001	**510270**	Recreational Sup&Eqp	4	(4)	-
0001	1580280001	**511710**	Cell Allowance	1,840	1,420	1,800
0001	1580280001	**512100**	Routine Mileage	242	(118)	600
0001	1580280001	**512010**	Travel Enc	130	-	-
0001	1580280001	**512050**	Rg Confs/Sems	1,271	1,239	-
0001	1580280001	**512090**	Travel-Lodging Meals	2,004	2,827	-
0001	1580280001	**510260**	Safety Sup&Eqp	119	-	-
0001	1580280001	**512040**	Pf Membership	225	275	-
0001	1580280001	**511700**	Cell(Air) Time Usage	304	152	-
0001	1580280001	**510080**	Custodial Sup&Eqp	-	59	-
Operating Total				7,782	6,224	3,100
HHSVS Neighborhood Conf Comm-GF Total				**304,603**	**270,833**	**357,843**
HHSVS Work Based Learning-GF						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Personnel						
0001	1580290001	**500050**	Sal-Reg Emp	211,026	210,162	280,810
0001	1580290001	**500070**	Sal-Temp Emp	81,657	65,443	91,838
0001	1580290001	**503010**	Longvty Pay-All Emps	2,220	2,400	2,580
0001	1580290001	**506010**	FICA Tax-OASDI	18,094	17,069	23,262
0001	1580290001	**506020**	FICA Tax-Mdcr	4,232	3,992	5,441
0001	1580290001	**506030**	Med Ins Benefit	33,286	34,258	50,668
0001	1580290001	**506040**	Life Ins Benefit	380	376	495
0001	1580290001	**506050**	Retmt Contribution	28,779	29,196	51,292
0001	1580290001	**506060**	Workers Comp	575	445	601
Personnel Total				380,249	363,340	506,987
Operating						
0001	1580290001	**510140**	Hdw Sup&Eqp	34	39	-
0001	1580290001	**510200**	Ofc Eqp	114	-	-
0001	1580290001	**510220**	Ofc Sup	1,539	1,023	800
0001	1580290001	**510240**	Oth Sup&Eqp	13	40	-
0001	1580290001	**512100**	Routine Mileage	3,411	2,311	6,000
0001	1580290001	**510050**	Clothing & Uniforms	7	-	-
0001	1580290001	**511900**	Oth Sv	-	-	217,554
0001	1580290001	**510320**	Textile & Linen Sup	-	144	-
0001	1580290001	**511440**	Oth Social Sv	-	217,544	-
Operating Total				5,118	221,101	224,354
HHSVS Work Based Learning-GF Total				**385,367**	**584,441**	**731,341**
HHSVS Coming of Age-GF						
Personnel						
0001	1580300001	**500050**	Sal-Reg Emp	259,887	240,676	293,934
0001	1580300001	**503010**	Longvty Pay-All Emps	3,420	3,437	3,622
0001	1580300001	**506010**	FICA Tax-OASDI	15,869	14,752	18,445
0001	1580300001	**506020**	FICA Tax-Mdcr	3,712	3,450	4,316
0001	1580300001	**506030**	Med Ins Benefit	47,626	40,316	50,076
0001	1580300001	**506040**	Life Ins Benefit	535	469	554
0001	1580300001	**506050**	Retmt Contribution	35,819	33,745	40,673
0001	1580300001	**506060**	Workers Comp	515	379	476
0001	1580300001	**502010**	Overtime	-	2	-
Personnel Total				367,382	337,226	412,096
Operating						
0001	1580300001	**510070**	CmpEqp & Peripherals	91	363	-
0001	1580300001	**510140**	Hdw Sup&Eqp	(209)	103	-
0001	1580300001	**510200**	Ofc Eqp	754	505	-
0001	1580300001	**510220**	Ofc Sup	1,037	3,078	1,080
0001	1580300001	**510240**	Oth Sup&Eqp	227	109	-
0001	1580300001	**510990**	Procurement Shipping	117	109	-
0001	1580300001	**511710**	Cell Allowance	285	330	360
0001	1580300001	**512060**	Subs & Pbcations	-	585	-
0001	1580300001	**512100**	Routine Mileage	6,791	505	3,500
0001	1580300001	**512010**	Travel Enc	-	4,255	-
0001	1580300001	**512050**	Rg Confs/Sems	2,348	1,040	600
0001	1580300001	**512090**	Travel-Lodging Meals	3,371	785	500
0001	1580300001	**510260**	Safety Sup&Eqp	-	-	-
0001	1580300001	**510310**	Software	-	713	-
0001	1580300001	**512020**	Inhse Trng/Onlin Crs	1,000	2,790	6,906
0001	1580300001	**512040**	Pf Membership	225	-	120
0001	1580300001	**511550**	Hdw/Sfw Mnt	-	-	2,500
0001	1580300001	**511700**	Cell(Air) Time Usage	418	418	456
0001	1580300001	**511900**	Oth Sv	-	-	6,423

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580300001	**510230**	Ofc Sup/Eqp-CO	-	-	-
0001	1580300001	**510360**	Industrial Sup&Eqp	-	22	-
0001	1580300001	**512070**	Trng Mat/Books	-	-	1,000
0001	1580300001	**513010**	BackgrndCkSV	-	164	-
0001	1580300001	**511420**	Vltr Sv Mgmt	5,354	4,676	5,246
0001	1580300001	**515320**	Gen Ins Prem	-	-	-
Operating Total				21,807	20,549	28,691
HHSVS Coming of Age-GF Total				**389,190**	**357,774**	**440,787**
HHSVS Deaf Svs-GF						
Personnel						
0001	1580310001	**500050**	Sal-Reg Emp	646,332	568,731	848,118
0001	1580310001	**500070**	Sal-Temp Emp	254,441	220,636	209,548
0001	1580310001	**503010**	Longvty Pay-All Emps	6,107	5,886	7,806
0001	1580310001	**506010**	FICA Tax-OASDI	55,269	48,521	64,192
0001	1580310001	**506020**	FICA Tax-Mdcr	12,926	11,348	15,016
0001	1580310001	**506030**	Med Ins Benefit	111,152	104,131	170,159
0001	1580310001	**506040**	Life Ins Benefit	1,322	1,206	1,683
0001	1580310001	**506050**	Retmt Contribution	123,005	109,870	141,528
0001	1580310001	**506060**	Workers Comp	1,778	1,286	1,656
0001	1580310001	**500060**	Sal-Term Pay Reg Emp	1,735	6,257	-
0001	1580310001	**502015**	Extra Hrs Pd Over 40	(180)	-	-
Personnel Total				1,213,884	1,077,872	1,459,706
Operating						
0001	1580310001	**510070**	CmpEqp & Peripherals	18,707	1,240	-
0001	1580310001	**510200**	Ofc Eqp	(25)	35,000	-
0001	1580310001	**510210**	Ofc Furn	260	11	-
0001	1580310001	**510220**	Ofc Sup	649	983	4,409
0001	1580310001	**510240**	Oth Sup&Eqp	-	27	-
0001	1580310001	**510270**	Recreational Sup&Eqp	12	-	-
0001	1580310001	**511710**	Cell Allowance	2,205	2,220	3,600
0001	1580310001	**512060**	Subs & Pbcations	100	-	166
0001	1580310001	**512100**	Routine Mileage	4,604	4,942	9,396
0001	1580310001	**512010**	Travel Enc	315	2,502	-
0001	1580310001	**512050**	Rg Confs/Sems	2,870	3,750	8,000
0001	1580310001	**512090**	Travel-Lodging Meals	7,080	10,344	3,652
0001	1580310001	**512020**	Inhse Trng/Onlin Crs	2,928	-	-
0001	1580310001	**512040**	Pf Membership	432	544	2,215
0001	1580310001	**511550**	Hdw/Sfw Mnt	5,850	5,850	6,300
0001	1580310001	**511700**	Cell(Air) Time Usage	1,392	1,252	1,735
0001	1580310001	**510060**	Comm Sup&Eqp	85	-	-
0001	1580310001	**510080**	Custodial Sup&Eqp	208	-	-
0001	1580310001	**511850**	IntrprtnTrnsltnSvOth	34,551	42,660	50,638
0001	1580310001	**512030**	Pf Licenses	63	186	-
0001	1580310001	**510030**	Bldg Mnt Sup&Eqp	234	-	-
0001	1580310001	**511010**	Counseling Sv	-	-	-
0001	1580310001	**512110**	Travel Mileage	-	436	-
Operating Total				82,521	111,947	90,111
HHSVS Deaf Svs-GF Total				**1,296,405**	**1,189,819**	**1,549,817**
HHSVS Housing Adm-GF						
Personnel						
0001	1580320001	**500050**	Sal-Reg Emp	859,107	629,050	967,369
0001	1580320001	**500070**	Sal-Temp Emp	-	5,120	-
0001	1580320001	**503010**	Longvty Pay-All Emps	13,565	12,600	12,660
0001	1580320001	**506010**	FICA Tax-OASDI	51,710	38,874	60,760
0001	1580320001	**506020**	FICA Tax-Mdcr	12,071	9,091	14,210

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580320001	**506030**	Med Ins Benefit	175,266	174,071	243,081
0001	1580320001	**506040**	Life Ins Benefit	1,999	1,718	2,178
0001	1580320001	**506050**	Retmt Contribution	118,945	90,670	133,972
0001	1580320001	**506060**	Workers Comp	23,792	20,425	26,467
0001	1580320001	**500060**	Sal-Term Pay Reg Emp	-	11,224	-
0001	1580320001	**502015**	Extra Hrs Pd Over 40	-	231	-
Personnel Total				1,256,455	993,072	1,460,697
Operating						
0001	1580320001	**510070**	CmpEqp & Peripherals	269	3,396	-
0001	1580320001	**510140**	Hdw Sup&Eqp	3,940	9,340	7,600
0001	1580320001	**510170**	Laboratory Sup&Eqp	1,879	360	-
0001	1580320001	**510200**	Ofc Eqp	819	242	-
0001	1580320001	**510210**	Ofc Furn	-	3,064	-
0001	1580320001	**510220**	Ofc Sup	3,965	3,200	6,144
0001	1580320001	**510240**	Oth Sup&Eqp	1,186	8,164	-
0001	1580320001	**510990**	Procurement Shipping	(31)	256	-
0001	1580320001	**511270**	Notary Sv	-	86	-
0001	1580320001	**511710**	Cell Allowance	5,775	5,220	6,120
0001	1580320001	**512060**	Subs & Pbcations	38	-	-
0001	1580320001	**512100**	Routine Mileage	703	15	900
0001	1580320001	**512010**	Travel Enc	-	-	-
0001	1580320001	**512050**	Rg Confs/Sems	200	-	2,500
0001	1580320001	**512090**	Travel-Lodging Meals	(195)	61	300
0001	1580320001	**510050**	Clothing & Uniforms	4,747	2,977	6,227
0001	1580320001	**510020**	Books	-	99	-
0001	1580320001	**510100**	Electrical Sup&Eqp	(121)	(573)	-
0001	1580320001	**510260**	Safety Sup&Eqp	5,243	7,347	-
0001	1580320001	**511890**	Oth Cslt Sv	1,342	1,229	-
0001	1580320001	**512020**	Inhse Trng/Onlin Crs	-	980	-
0001	1580320001	**512040**	Pf Membership	-	300	-
0001	1580320001	**511973**	Cnstn Sv	-	3,690	-
0001	1580320001	**510060**	Comm Sup&Eqp	-	96	-
0001	1580320001	**510080**	Custodial Sup&Eqp	871	742	-
0001	1580320001	**510030**	Bldg Mnt Sup&Eqp	4,211	83,062	85,484
0001	1580320001	**511530**	Bldg Reprs&Mnt	98,218	114,623	138,694
0001	1580320001	**511820**	NonHz Removal	1,634	1,954	-
0001	1580320001	**511620**	Oth Eqp Reprs&Mnt	228	-	-
0001	1580320001	**510360**	Industrial Sup&Eqp	316	430	-
0001	1580320001	**510340**	Vehicle Sup&Eqp	32	3,508	-
0001	1580320001	**510250**	Paint Sup&Eqp	66	1,711	-
0001	1580320001	**510125**	Oils & Lubricants	64	-	-
0001	1580320001	**510150**	Institutional Eqp	8,689	(62,963)	-
0001	1580320001	**511750**	Adm Cost-IDC Post	-	-	-
0001	1580320001	**511880**	Laundry Sv	442	-	-
Operating Total				144,529	192,618	253,969
HHSVS Housing Adm-GF Total				**1,400,984**	**1,185,690**	**1,714,666**
HHSVS Housing Repair-GF						
Personnel						
0001	1580330001	**500050**	Sal-Reg Emp	(105,982)	-	-
0001	1580330001	**506010**	FICA Tax-OASDI	(6,618)	-	-
0001	1580330001	**506020**	FICA Tax-Mdcr	(1,529)	-	-
0001	1580330001	**506030**	Med Ins Benefit	(150)	-	-
0001	1580330001	**506040**	Life Ins Benefit	(2)	-	-
0001	1580330001	**506050**	Retmt Contribution	(13,947)	-	-
0001	1580330001	**506060**	Workers Comp	(3,678)	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Personnel Total			(131,906)	-	-
	Operating					
0001	1580330001	**510140**	Hdw Sup&Eqp	5,480	-	-
0001	1580330001	**510240**	Oth Sup&Eqp	7,934	-	-
0001	1580330001	**510990**	Procurement Shipping	1,031	-	-
0001	1580330001	**510100**	Electrical Sup&Eqp	11,513	-	-
0001	1580330001	**510260**	Safety Sup&Eqp	5,715	-	-
0001	1580330001	**510080**	Custodial Sup&Eqp	528	528	-
0001	1580330001	**510190**	Med/Dental Sup&Eqp	1,645	-	-
0001	1580330001	**510030**	Bldg Mnt Sup&Eqp	52,082	(220)	-
0001	1580330001	**511530**	Bldg Reprs&Mnt	364,633	174,857	-
0001	1580330001	**510250**	Paint Sup&Eqp	998	-	-
0001	1580330001	**510150**	Institutional Eqp	71,126	1,085	-
0001	1580330001	**511750**	Adm Cost-IDC Post	-	-	-
	Operating Total			522,683	176,249	-
HHSVS Housing Repair-GF Total				**390,777**	**176,249**	**-**
HHSVS Veterans Service Adm-GF						
	Personnel					
0001	1580410001	**500050**	Sal-Reg Emp	188,693	181,883	339,353
0001	1580410001	**500070**	Sal-Temp Emp	11,796	43,773	-
0001	1580410001	**503010**	Longvty Pay-All Emps	2,100	660	2,040
0001	1580410001	**506010**	FICA Tax-OASDI	12,724	13,829	21,152
0001	1580410001	**506020**	FICA Tax-Mdcr	2,976	3,234	4,946
0001	1580410001	**506030**	Med Ins Benefit	31,359	33,188	71,469
0001	1580410001	**506040**	Life Ins Benefit	388	401	693
0001	1580410001	**506050**	Retmt Contribution	26,561	28,955	46,636
0001	1580410001	**506060**	Workers Comp	407	363	544
0001	1580410001	**500060**	Sal-Term Pay Reg Emp	5,735	-	-
	Personnel Total			282,739	306,286	486,833
	Operating					
0001	1580410001	**510070**	CmpEqp & Peripherals	1,343	1,472	-
0001	1580410001	**510140**	Hdw Sup&Eqp	-	90	-
0001	1580410001	**510200**	Ofc Eqp	356	67	-
0001	1580410001	**510210**	Ofc Furn	2,012	223	-
0001	1580410001	**510220**	Ofc Sup	706	2,101	4,600
0001	1580410001	**510240**	Oth Sup&Eqp	185	127	-
0001	1580410001	**510990**	Procurement Shipping	12	12	-
0001	1580410001	**512060**	Subs & Pbcations	1,507	2,179	2,300
0001	1580410001	**512100**	Routine Mileage	120	10	300
0001	1580410001	**512010**	Travel Enc	-	1,929	-
0001	1580410001	**512050**	Rg Confs/Sems	-	1,000	1,600
0001	1580410001	**512090**	Travel-Lodging Meals	1,142	3,390	5,489
0001	1580410001	**510050**	Clothing & Uniforms	-	1	-
0001	1580410001	**511760**	AgDues & Memberships	25	-	-
0001	1580410001	**512040**	Pf Membership	175	300	410
0001	1580410001	**511700**	Cell(Air) Time Usage	480	400	481
0001	1580410001	**510080**	Custodial Sup&Eqp	93	34	-
0001	1580410001	**510190**	Med/Dental Sup&Eqp	-	50	-
0001	1580410001	**510030**	Bldg Mnt Sup&Eqp	180	96	-
0001	1580410001	**510320**	Textile & Linen Sup	-	52	-
0001	1580410001	**510360**	Industrial Sup&Eqp	-	65	-
0001	1580410001	**510150**	Institutional Eqp	-	166	-
0001	1580410001	**512110**	Travel Mileage	-	627	-
	Operating Total			8,335	14,390	15,180
HHSVS Veterans Service Adm-GF Total				**291,074**	**320,676**	**502,013**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
HHSVS Texas Ag Ext Svs Adm-GF						
Personnel						
0001	1580420001	**500050**	Sal-Reg Emp	343,199	208,720	380,687
0001	1580420001	**500070**	Sal-Temp Emp	-	14,593	29,817
0001	1580420001	**503010**	Longvty Pay-All Emps	2,221	3,180	4,320
0001	1580420001	**506010**	FICA Tax-OASDI	20,956	13,303	25,720
0001	1580420001	**506020**	FICA Tax-Mdcr	4,901	3,111	6,015
0001	1580420001	**506030**	Med Ins Benefit	77,482	41,397	110,231
0001	1580420001	**506040**	Life Ins Benefit	1,053	595	1,188
0001	1580420001	**506050**	Retmt Contribution	46,862	30,962	56,706
0001	1580420001	**506060**	Workers Comp	680	359	663
0001	1580420001	**500060**	Sal-Term Pay Reg Emp	2,896	-	-
0001	1580420001	**502015**	Extra Hrs Pd Over 40	300	-	-
0001	1580420001	**503080**	Stipend-Vltrs	878	-	-
Personnel Total				501,427	316,219	615,347
Operating						
0001	1580420001	**510070**	CmpEqp & Peripherals	3,142	1,972	-
0001	1580420001	**510140**	Hdw Sup&Eqp	27	203	-
0001	1580420001	**510170**	Laboratory Sup&Eqp	23	666	-
0001	1580420001	**510200**	Ofc Eqp	4,222	355	-
0001	1580420001	**510210**	Ofc Furn	-	2,442	-
0001	1580420001	**510220**	Ofc Sup	3,511	7,877	16,000
0001	1580420001	**510240**	Oth Sup&Eqp	1,560	9,193	-
0001	1580420001	**510270**	Recreational Sup&Eqp	7	127	-
0001	1580420001	**510990**	Procurement Shipping	63	245	-
0001	1580420001	**512100**	Routine Mileage	17,105	15,537	32,640
0001	1580420001	**512010**	Travel Enc	185	7,419	-
0001	1580420001	**512050**	Rg Confs/Sems	2,927	3,687	8,899
0001	1580420001	**512090**	Travel-Lodging Meals	12,328	10,121	22,544
0001	1580420001	**510050**	Clothing & Uniforms	-	18	-
0001	1580420001	**510020**	Books	-	193	-
0001	1580420001	**510100**	Electrical Sup&Eqp	110	-	-
0001	1580420001	**511760**	AgDues & Memberships	375	1,030	315
0001	1580420001	**512020**	Inhse Trng/Onlin Crs	-	1,175	-
0001	1580420001	**512040**	Pf Membership	810	135	1,000
0001	1580420001	**511700**	Cell(Air) Time Usage	456	418	456
0001	1580420001	**511900**	Oth Sv	195,761	190,637	190,702
0001	1580420001	**510080**	Custodial Sup&Eqp	135	278	-
0001	1580420001	**510030**	Bldg Mnt Sup&Eqp	11	105	-
0001	1580420001	**510340**	Vehicle Sup&Eqp	10	-	-
0001	1580420001	**510040**	Chemical Sup&Eqp	-	121	-
0001	1580420001	**510250**	Paint Sup&Eqp	41	-	-
0001	1580420001	**510150**	Institutional Eqp	25	-	-
0001	1580420001	**510160**	Kitchen Sup&Eqp	266	-	-
0001	1580420001	**510350**	Vet/Livestck Sup&Eqp	17,300	-	18,000
0001	1580420001	**520020**	CapOut-Autos	-	9,139	-
0001	1580420001	**513010**	BackgrndCkSV	-	30	-
0001	1580420001	**511972**	Oth Pf Sv-CO	-	-	-
0001	1580420001	**516620**	Benefits Adm	242	-	-
0001	1580420001	**517010**	Aptns Public Entitie	850	850	850
0001	1580420001	**512110**	Travel Mileage	-	2,437	-
Operating Total				261,494	266,408	291,406
HHSVS Texas Ag Ext Svs Adm-GF Total				**762,921**	**582,627**	**906,753**
HHSVS TAES Agr/Horticulture Pgs-GF						
Personnel						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580430001	**500050**	Sal-Reg Emp	-	-	-
0001	1580430001	**503010**	Longvty Pay-All Emps	-	-	-
0001	1580430001	**506010**	FICA Tax-OASDI	100	-	-
0001	1580430001	**506020**	FICA Tax-Mdcr	23	-	-
0001	1580430001	**506030**	Med Ins Benefit	1,192	-	-
0001	1580430001	**506040**	Life Ins Benefit	17	-	-
0001	1580430001	**506050**	Retmt Contribution	-	-	-
0001	1580430001	**506060**	Workers Comp	3	-	-
Personnel Total				1,335	-	-
Operating						
0001	1580430001	**512100**	Routine Mileage	151	-	-
0001	1580430001	**512010**	Travel Enc	-	-	-
0001	1580430001	**512050**	Rg Confs/Sems	50	-	-
0001	1580430001	**512090**	Travel-Lodging Meals	101	-	-
Operating Total				302	-	-
HHSVS TAES Agr/Horticulture Pgs-GF Total				**1,637**	**-**	**-**
HHSVS TAES 4-H and Youth Dev Pg-GF						
Personnel						
0001	1580440001	**500050**	Sal-Reg Emp	(22,783)	134,827	118,320
0001	1580440001	**500070**	Sal-Temp Emp	9,385	-	-
0001	1580440001	**503010**	Longvty Pay-All Emps	-	300	-
0001	1580440001	**506010**	FICA Tax-OASDI	18,856	23,157	7,337
0001	1580440001	**506020**	FICA Tax-Mdcr	4,410	5,416	1,715
0001	1580440001	**506030**	Med Ins Benefit	(1,888)	42,108	42,986
0001	1580440001	**506040**	Life Ins Benefit	(29)	535	396
0001	1580440001	**506050**	Retmt Contribution	(3,285)	18,543	16,174
0001	1580440001	**506060**	Workers Comp	514	691	190
0001	1580440001	**500060**	Sal-Term Pay Reg Emp	(535)	-	-
0001	1580440001	**502015**	Extra Hrs Pd Over 40	-	516	-
0001	1580440001	**502010**	Overtime	0	-	-
0001	1580440001	**503080**	Stipend-Vltrs	109,570	111,041	-
Personnel Total				114,215	337,134	187,118
Operating						
0001	1580440001	**510200**	Ofc Eqp	-	11	-
0001	1580440001	**510220**	Ofc Sup	507	4,347	-
0001	1580440001	**510240**	Oth Sup&Eqp	(94)	3,700	-
0001	1580440001	**510270**	Recreational Sup&Eqp	3,948	15,970	-
0001	1580440001	**512100**	Routine Mileage	2,105	2,573	-
0001	1580440001	**512010**	Travel Enc	-	-	-
0001	1580440001	**512050**	Rg Confs/Sems	-	780	-
0001	1580440001	**512090**	Travel-Lodging Meals	(44)	1,545	-
0001	1580440001	**511890**	Oth Cslt Sv	-	501	-
0001	1580440001	**510350**	Vet/Livestck Sup&Eqp	3,750	-	-
0001	1580440001	**513010**	BackgrndCkSV	-	1,460	-
0001	1580440001	**512110**	Travel Mileage	-	219	-
Operating Total				10,172	31,106	-
HHSVS TAES 4-H and Youth Dev Pg-GF Total				**124,387**	**368,240**	**187,118**
HHSVS TAES Family & Consumer Sci Pg-GF						
Operating						
0001	1580450001	**512010**	Travel Enc	-	-	-
0001	1580450001	**512090**	Travel-Lodging Meals	(83)	-	-
Operating Total				(83)	-	-
HHSVS TAES Family & Consumer Sci Pg-GF Total				**(83)**	**-**	**-**
HHSVS TAES Nutrition & Health-GF						
Personnel						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1580490001	**500050**	Sal-Reg Emp	-	-	-
0001	1580490001	**506010**	FICA Tax-OASDI	-	-	-
0001	1580490001	**506020**	FICA Tax-Mdcr	-	-	-
0001	1580490001	**506030**	Med Ins Benefit	467	-	-
0001	1580490001	**506040**	Life Ins Benefit	4	-	-
0001	1580490001	**506050**	Retmt Contribution	-	-	-
0001	1580490001	**506060**	Workers Comp	-	-	-
Personnel Total				471	-	-
Operating						
0001	1580490001	**512100**	Routine Mileage	36	-	-
Operating Total				36	-	-
HHSVS TAES Nutrition & Health-GF Total				**507**	**-**	**-**
HHSVS TCP / TRIAD-GF						
Personnel						
0001	1580500001	**500050**	Sal-Reg Emp	273,966	243,183	292,986
0001	1580500001	**503010**	Longvty Pay-All Emps	1,920	1,140	2,340
0001	1580500001	**506010**	FICA Tax-OASDI	16,950	15,035	18,309
0001	1580500001	**506020**	FICA Tax-Mdcr	3,964	3,516	4,284
0001	1580500001	**506030**	Med Ins Benefit	53,415	45,788	66,334
0001	1580500001	**506040**	Life Ins Benefit	574	525	594
0001	1580500001	**506050**	Retmt Contribution	37,532	33,602	40,371
0001	1580500001	**506060**	Workers Comp	542	393	469
0001	1580500001	**502015**	Extra Hrs Pd Over 40	160	-	-
Personnel Total				389,023	343,180	425,687
Operating						
0001	1580500001	**510070**	CmpEqp & Peripherals	30	-	-
0001	1580500001	**510200**	Ofc Eqp	11	-	-
0001	1580500001	**510220**	Ofc Sup	146	422	2,640
0001	1580500001	**510270**	Recreational Sup&Eqp	-	31	-
0001	1580500001	**511710**	Cell Allowance	1,485	1,485	1,800
0001	1580500001	**512100**	Routine Mileage	11,100	9,993	9,116
0001	1580500001	**512010**	Travel Enc	141	-	-
0001	1580500001	**512050**	Rg Confs/Sems	830	-	-
0001	1580500001	**512090**	Travel-Lodging Meals	2,278	-	-
0001	1580500001	**510050**	Clothing & Uniforms	-	-	900
0001	1580500001	**510100**	Electrical Sup&Eqp	-	-	-
0001	1580500001	**510260**	Safety Sup&Eqp	16	105	-
0001	1580500001	**512040**	Pf Membership	-	190	-
0001	1580500001	**511700**	Cell(Air) Time Usage	237	371	360
0001	1580500001	**510060**	Comm Sup&Eqp	35	-	-
0001	1580500001	**511870**	IT Cslt	33	-	-
0001	1580500001	**511120**	Oth Med Sv	204,241	193,170	-
0001	1580500001	**511310**	Child/Elderly Care	(10,550)	-	327,173
0001	1580500001	**511800**	Ext Plc Pris/JVs	10,925	80,750	-
0001	1580500001	**511070**	Psych Sv	-	-	1,000
0001	1580500001	**512110**	Travel Mileage	-	216	-
Operating Total				220,957	286,732	342,989
HHSVS TCP / TRIAD-GF Total				**609,979**	**629,913**	**768,676**
HHSVS Community Liaison-GF						
Personnel						
0001	1580510001	**500050**	Sal-Reg Emp	84,824	101,124	113,176
0001	1580510001	**503010**	Longvty Pay-All Emps	960	1,020	1,080
0001	1580510001	**506010**	FICA Tax-OASDI	5,151	6,051	7,083
0001	1580510001	**506020**	FICA Tax-Mdcr	1,205	1,415	1,657
0001	1580510001	**506030**	Med Ins Benefit	11,324	13,552	16,175

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1580510001	**506040**	Life Ins Benefit	157	182	198
0001	1580510001	**506050**	Retmt Contribution	11,597	14,053	15,618
0001	1580510001	**506060**	Workers Comp	168	164	183
Personnel Total				115,386	137,562	155,170
Operating						
0001	1580510001	**510220**	Ofc Sup	192	223	500
0001	1580510001	**510240**	Oth Sup&Eqp	54	21	-
0001	1580510001	**511710**	Cell Allowance	375	660	720
0001	1580510001	**512100**	Routine Mileage	134	-	600
0001	1580510001	**512010**	Travel Enc	-	-	-
0001	1580510001	**512050**	Rg Confs/Sems	744	703	-
0001	1580510001	**512090**	Travel-Lodging Meals	2,002	1,489	-
0001	1580510001	**510260**	Safety Sup&Eqp	-	9	-
0001	1580510001	**512040**	Pf Membership	450	225	-
0001	1580510001	**510080**	Custodial Sup&Eqp	-	51	-
0001	1580510001	**510160**	Kitchen Sup&Eqp	33	87	-
0001	1580510001	**512110**	Travel Mileage	-	-	-
Operating Total				3,984	3,467	1,820
HHSVS Community Liaison-GF Total				**119,370**	**141,029**	**156,990**
HHSVS Social Service Contracts-GF						
Operating						
0001	1580540001	**511900**	Oth Sv	-	-	-
0001	1580540001	**511400**	Transportation Asstc	-	-	-
0001	1580540001	**511430**	Workforce Dev	959,629	2,599,017	2,464,644
0001	1580540001	**511440**	Oth Social Sv	8,226,040	8,510,349	8,668,555
0001	1580540001	**518010**	Subrec-Sal	1,227,537	44,417	-
0001	1580540001	**518120**	Subrec-Other	369,863	-	-
0001	1580540001	**511100**	Trtmt Sv	611,799	1,031,799	1,059,399
0001	1580540001	**511300**	Child & Youth Dev	-	1,194,439	1,175,574
0001	1580540001	**518030**	Subrec-Op Exp	365,452	-	-
0001	1580540001	**518110**	Subrec-Travel	27,928	-	-
0001	1580540001	**519080**	Oth Misc Expenditure	6,336	-	-
0001	1580540001	**518020**	Subrec-Overtime	5,223	-	-
0001	1580540001	**511441**	Outside AgCntrcs-CO	(1)	-	-
Operating Total				11,799,806	13,380,021	13,368,172
HHSVS Social Service Contracts-GF Total				**11,799,806**	**13,380,021**	**13,368,172**
Health & Human Services & Veterans Service Total				**35,649,692**	**34,942,136**	**37,166,979**
Emergency Medical Services						
EMS Star Flight Administrative-GF						
Personnel						
0001	1590010001	**500050**	Sal-Reg Emp	215,753	200,939	222,965
0001	1590010001	**500070**	Sal-Temp Emp	27,188	33,086	36,370
0001	1590010001	**503010**	Longvty Pay-All Emps	2,676	2,545	2,909
0001	1590010001	**506010**	FICA Tax-OASDI	14,398	14,581	15,328
0001	1590010001	**506020**	FICA Tax-Mdcr	3,672	3,767	3,803
0001	1590010001	**506030**	Med Ins Benefit	25,500	25,381	29,182
0001	1590010001	**506040**	Life Ins Benefit	297	285	297
0001	1590010001	**506050**	Retmt Contribution	34,792	36,138	35,849
0001	1590010001	**506060**	Workers Comp	507	431	845
0001	1590010001	**502015**	Extra Hrs Pd Over 40	12,093	34,439	-
0001	1590010001	**504040**	FICA Tax Savings	-	-	(564)
0001	1590010001	**504010**	Sal Savings-Reg Emp	-	-	(21,571)
0001	1590010001	**504030**	Vacant Slots-Med Ins	-	-	(49,314)
0001	1590010001	**504050**	Retmt Savings	-	-	(789)

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Personnel Total			336,875	351,591	275,310
	Operating					
0001	1590010001	**510070**	CmpEqp & Peripherals	614	1,488	-
0001	1590010001	**510110**	Food & Groceries	644	238	-
0001	1590010001	**510140**	Hdw Sup&Eqp	50	21	-
0001	1590010001	**510200**	Ofc Eqp	474	515	-
0001	1590010001	**510210**	Ofc Furn	2,014	1,031	-
0001	1590010001	**510220**	Ofc Sup	1,008	1,896	-
0001	1590010001	**510240**	Oth Sup&Eqp	(20,360)	26	-
0001	1590010001	**510270**	Recreational Sup&Eqp	47	22	-
0001	1590010001	**510990**	Procurement Shipping	(193)	63	-
0001	1590010001	**511670**	Rent-Oth Mach & Eqp	(1,830)	-	-
0001	1590010001	**512100**	Routine Mileage	52	-	200
0001	1590010001	**512010**	Travel Enc	-	-	-
0001	1590010001	**512050**	Rg Confs/Sems	690	170	2,000
0001	1590010001	**512090**	Travel-Lodging Meals	5,008	5,262	2,000
0001	1590010001	**510050**	Clothing & Uniforms	(1,411)	390	-
0001	1590010001	**510020**	Books	(114)	-	-
0001	1590010001	**510100**	Electrical Sup&Eqp	67	62	-
0001	1590010001	**510260**	Safety Sup&Eqp	27	-	-
0001	1590010001	**510310**	Software	281	-	-
0001	1590010001	**511950**	TmpPrsSv-ClrMgrlExec	165	-	-
0001	1590010001	**512020**	Inhse Trng/Onlin Crs	75	-	-
0001	1590010001	**512040**	Pf Membership	1,500	75	-
0001	1590010001	**511700**	Cell(Air) Time Usage	472	-	-
0001	1590010001	**511900**	Oth Sv	(475)	-	80,000
0001	1590010001	**510060**	Comm Sup&Eqp	(23)	143	-
0001	1590010001	**510080**	Custodial Sup&Eqp	77	131	-
0001	1590010001	**510190**	Med/Dental Sup&Eqp	(472)	-	-
0001	1590010001	**512030**	Pf Licenses	-	-	2,000
0001	1590010001	**510030**	Bldg Mnt Sup&Eqp	362	377	10,258
0001	1590010001	**511530**	Bldg Reprs&Mnt	(202)	-	-
0001	1590010001	**511630**	Rent-Bldg & Land	(12)	-	-
0001	1590010001	**511620**	Oth Eqp Reprs&Mnt	(752)	-	-
0001	1590010001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1590010001	**511570**	RadiosTVCommReprsMnt	(186)	-	-
0001	1590010001	**510090**	Drug & Pharm Sup	(405)	-	-
0001	1590010001	**511230**	Oth Fin Sv	128,991	100,000	-
0001	1590010001	**510120**	Fuel	(3,164)	-	-
0001	1590010001	**510160**	Kitchen Sup&Eqp	-	764	-
0001	1590010001	**510010**	Arcrft&Boat Sup&Eqp	(1,090)	-	-
0001	1590010001	**511010**	Counseling Sv	(25)	-	-
0001	1590010001	**511060**	Physician Sv	100	-	-
0001	1590010001	**511490**	Air Transport Sv	4,950	19,800	19,800
0001	1590010001	**511500**	Ambulance Sv	13,200	-	-
0001	1590010001	**511560**	Helicopter Reprs&Mnt	(1,996)	-	-
0001	1590010001	**512110**	Travel Mileage	-	53	-
	Operating Total			128,160	132,525	116,258
EMS Star Flight Administrative-GF Total				**465,035**	**484,116**	**391,568**
EMS Star Flight Operations-GF						
	Personnel					
0001	1590020001	**500050**	Sal-Reg Emp	118,762	109,284	122,243
0001	1590020001	**500070**	Sal-Temp Emp	-	225	-
0001	1590020001	**503010**	Longvty Pay-All Emps	1,663	1,782	1,781
0001	1590020001	**506010**	FICA Tax-OASDI	7,486	6,191	30,958

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0001	1590020001	506020	FICA Tax-Mdcr	2,023	1,822	7,320
	0001	1590020001	506030	Med Ins Benefit	2,218	2,126	2,218
	0001	1590020001	506040	Life Ins Benefit	99	95	99
	0001	1590020001	506050	Retmt Contribution	18,851	17,145	69,012
	0001	1590020001	506060	Workers Comp	272	201	5,264
	0001	1590020001	502015	Extra Hrs Pd Over 40	16,856	12,318	-
	0001	1590020001	502010	Overtime	-	-	380,821
	Personnel Total				168,230	151,189	619,716
	Operating						
	0001	1590020001	510070	CmpEqp & Peripherals	1,719	1,981	-
	0001	1590020001	510110	Food & Groceries	1,278	1,985	-
	0001	1590020001	510140	Hdw Sup&Eqp	794	322	-
	0001	1590020001	510200	Ofc Eqp	97	114	-
	0001	1590020001	510210	Ofc Furn	2,023	85	-
	0001	1590020001	510220	Ofc Sup	1,108	539	-
	0001	1590020001	510240	Oth Sup&Eqp	9,301	2,783	-
	0001	1590020001	510270	Recreational Sup&Eqp	2,909	1,749	-
	0001	1590020001	510990	Procurement Shipping	1,713	1,987	-
	0001	1590020001	511670	Rent-Oth Mach & Eqp	995	569	-
	0001	1590020001	512060	Subs & Pbcations	3,049	7,046	2,050
	0001	1590020001	512100	Routine Mileage	545	-	1,000
	0001	1590020001	512010	Travel Enc	(5,748)	2,587	-
	0001	1590020001	512050	Rg Confs/Sems	31,790	30,380	32,000
	0001	1590020001	512090	Travel-Lodging Meals	15,363	6,464	11,060
	0001	1590020001	510050	Clothing & Uniforms	39,353	27,590	-
	0001	1590020001	510100	Electrical Sup&Eqp	1,327	1,682	-
	0001	1590020001	510260	Safety Sup&Eqp	21,992	33,874	-
	0001	1590020001	510310	Software	-	15,681	-
	0001	1590020001	511760	AgDues & Memberships	-	750	-
	0001	1590020001	511890	Oth Cslt Sv	-	1,389	-
	0001	1590020001	512020	Inhse Trng/Onlin Crs	13,801	6,898	-
	0001	1590020001	512040	Pf Membership	5,315	4,371	7,300
	0001	1590020001	511550	Hdw/Sfw Mnt	-	474	-
	0001	1590020001	511700	Cell(Air) Time Usage	14,238	14,998	1,920
	0001	1590020001	511900	Oth Sv	(4)	12,094	-
	0001	1590020001	511875	Info Retrieval Svs	13,024	14,176	-
	0001	1590020001	510060	Comm Sup&Eqp	18,381	4,617	-
	0001	1590020001	510080	Custodial Sup&Eqp	893	709	-
	0001	1590020001	510190	Med/Dental Sup&Eqp	62,869	57,398	-
	0001	1590020001	511870	IT Cslt	34,758	35,952	-
	0001	1590020001	512030	Pf Licenses	150	-	-
	0001	1590020001	510030	Bldg Mnt Sup&Eqp	-	844	-
	0001	1590020001	511530	Bldg Reprs&Mnt	254	210	-
	0001	1590020001	511630	Rent-Bldg & Land	7,741	7,753	5,700
	0001	1590020001	511620	Oth Eqp Reprs&Mnt	8,417	11,187	-
	0001	1590020001	511910	Printing Sv	528	1,135	-
	0001	1590020001	511570	RadiosTVCommReprsMnt	1,965	2,077	-
	0001	1590020001	510360	Industrial Sup&Eqp	51	213	-
	0001	1590020001	511520	Auto Reprs&Mnt	59	-	-
	0001	1590020001	511770	Custodial Sv	-	375	-
	0001	1590020001	510090	Drug & Pharm Sup	4,978	7,772	-
	0001	1590020001	510180	Law Enf Sup&Eqp	-	-	-
	0001	1590020001	510340	Vehicle Sup&Eqp	304	98	-
	0001	1590020001	510040	Chemical Sup&Eqp	410	136	-
	0001	1590020001	511840	Lab Services	576	63	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1590020001	**510250**	Paint Sup&Eqp	-	12	-
0001	1590020001	**511230**	Oth Fin Sv	532	-	-
0001	1590020001	**519040**	Licenses & Permits	1,260	(5)	-
0001	1590020001	**510125**	Oils & Lubricants	75	738	-
0001	1590020001	**510120**	Fuel	250,161	195,487	265,528
0001	1590020001	**510150**	Institutional Eqp	1,242	810	-
0001	1590020001	**510010**	Arcrft&Boat Sup&Eqp	4,589	252	132,109
0001	1590020001	**511010**	Counseling Sv	-	2,893	75,529
0001	1590020001	**511680**	Adv/Pbc Notifictn Sv	-	200	-
0001	1590020001	**520150**	CapOut-MedDntlSftyEq	32,570	-	-
0001	1590020001	**511060**	Physician Sv	700	1,320	-
0001	1590020001	**511490**	Air Transport Sv	-	-	68,000
0001	1590020001	**511500**	Ambulance Sv	2,090	469	-
0001	1590020001	**511560**	Helicopter Reprs&Mnt	60	-	-
0001	1590020001	**520010**	CapOut-Arcrft&BtEqp	124,150	17,700	-
0001	1590020001	**520070**	CapOut-Edu/Comm Eqp	5,768	-	-
0001	1590020001	**520140**	CapOut-Law Enf Eqp	7,298	-	-
0001	1590020001	**512110**	Travel Mileage	-	485	-
Operating Total				748,810	543,467	602,196
EMS Star Flight Operations-GF Total				**917,040**	**694,655**	**1,221,912**
EMS Star Flight Pilots-GF						
Personnel						
0001	1590030001	**500050**	Sal-Reg Emp	654,262	674,223	766,323
0001	1590030001	**500070**	Sal-Temp Emp	4,131	4,767	-
0001	1590030001	**503010**	Longvty Pay-All Emps	2,398	2,527	3,138
0001	1590030001	**506010**	FICA Tax-OASDI	45,892	45,480	47,367
0001	1590030001	**506020**	FICA Tax-Mdcr	10,818	10,821	11,078
0001	1590030001	**506030**	Med Ins Benefit	53,821	71,999	108,841
0001	1590030001	**506040**	Life Ins Benefit	768	838	891
0001	1590030001	**506050**	Retmt Contribution	101,425	104,469	104,449
0001	1590030001	**506060**	Workers Comp	12,498	10,029	10,159
0001	1590030001	**500060**	Sal-Term Pay Reg Emp	2,819	14,401	-
0001	1590030001	**502015**	Extra Hrs Pd Over 40	33,018	26,619	-
0001	1590030001	**502010**	Overtime	56,126	44,416	-
Personnel Total				977,977	1,010,589	1,052,246
EMS Star Flight Pilots-GF Total				**977,977**	**1,010,589**	**1,052,246**
EMS Star Flight Nurses-GF						
Personnel						
0001	1590040001	**500050**	Sal-Reg Emp	559,930	459,361	580,883
0001	1590040001	**503010**	Longvty Pay-All Emps	2,304	1,639	3,007
0001	1590040001	**506010**	FICA Tax-OASDI	40,576	35,325	36,204
0001	1590040001	**506020**	FICA Tax-Mdcr	9,489	8,262	8,470
0001	1590040001	**506030**	Med Ins Benefit	81,624	71,797	81,415
0001	1590040001	**506040**	Life Ins Benefit	723	595	693
0001	1590040001	**506050**	Retmt Contribution	91,456	81,286	79,817
0001	1590040001	**506060**	Workers Comp	1,587	1,057	1,109
0001	1590040001	**500060**	Sal-Term Pay Reg Emp	8,294	18,175	-
0001	1590040001	**502015**	Extra Hrs Pd Over 40	14,983	11,334	-
0001	1590040001	**502010**	Overtime	92,096	99,088	-
Personnel Total				903,063	787,918	791,598
EMS Star Flight Nurses-GF Total				**903,063**	**787,918**	**791,598**
EMS Star Flight Paramedics-GF						
Personnel						
0001	1590050001	**500050**	Sal-Reg Emp	617,094	582,320	671,944
0001	1590050001	**503010**	Longvty Pay-All Emps	3,900	3,055	4,495

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1590050001	**506010**	FICA Tax-OASDI	44,115	44,426	41,940
0001	1590050001	**506020**	FICA Tax-Mdcr	10,317	10,390	9,811
0001	1590050001	**506030**	Med Ins Benefit	88,160	91,203	112,554
0001	1590050001	**506040**	Life Ins Benefit	847	838	891
0001	1590050001	**506050**	Retmt Contribution	98,857	101,832	92,468
0001	1590050001	**506060**	Workers Comp	2,722	2,437	2,385
0001	1590050001	**500060**	Sal-Term Pay Reg Emp	1,928	15,119	-
0001	1590050001	**502015**	Extra Hrs Pd Over 40	28,370	45,490	-
0001	1590050001	**502010**	Overtime	80,255	98,946	-
Personnel Total				976,564	996,056	936,488
Operating						
0001	1590050001	**512010**	Travel Enc	-	-	-
0001	1590050001	**512090**	Travel-Lodging Meals	184	-	-
Operating Total				184	-	-
EMS Star Flight Paramedics-GF Total				**976,748**	**996,056**	**936,488**
EMS Star Flight Maintenance-GF						
Personnel						
0001	1590060001	**500050**	Sal-Reg Emp	292,995	272,311	306,938
0001	1590060001	**503010**	Longvty Pay-All Emps	2,236	2,879	3,395
0001	1590060001	**506010**	FICA Tax-OASDI	19,437	17,949	19,240
0001	1590060001	**506020**	FICA Tax-Mdcr	4,546	4,198	4,501
0001	1590060001	**506030**	Med Ins Benefit	47,130	50,254	58,054
0001	1590060001	**506040**	Life Ins Benefit	396	380	396
0001	1590060001	**506050**	Retmt Contribution	44,157	41,619	42,421
0001	1590060001	**506060**	Workers Comp	5,507	4,026	4,128
0001	1590060001	**502015**	Extra Hrs Pd Over 40	379	1,599	-
0001	1590060001	**502010**	Overtime	31,247	27,667	-
Personnel Total				448,031	422,881	439,073
Operating						
0001	1590060001	**510070**	CmpEqp & Peripherals	-	55	-
0001	1590060001	**510110**	Food & Groceries	30	13	-
0001	1590060001	**510140**	Hdw Sup&Eqp	1,682	1,368	-
0001	1590060001	**510170**	Laboratory Sup&Eqp	174	17	-
0001	1590060001	**510220**	Ofc Sup	362	948	-
0001	1590060001	**510240**	Oth Sup&Eqp	40	80	-
0001	1590060001	**510990**	Procurement Shipping	7,612	5,646	-
0001	1590060001	**511670**	Rent-Oth Mach & Eqp	23,021	200	-
0001	1590060001	**512060**	Subs & Pbcations	-	972	-
0001	1590060001	**512100**	Routine Mileage	275	-	200
0001	1590060001	**512010**	Travel Enc	-	9,302	-
0001	1590060001	**512050**	Rg Confs/Sems	91	195	4,000
0001	1590060001	**512090**	Travel-Lodging Meals	1,447	974	2,000
0001	1590060001	**510050**	Clothing & Uniforms	-	1,741	-
0001	1590060001	**510100**	Electrical Sup&Eqp	913	26	-
0001	1590060001	**510260**	Safety Sup&Eqp	2,943	4,472	-
0001	1590060001	**511760**	AgDues & Memberships	600	-	-
0001	1590060001	**511890**	Oth Cslt Sv	2,678	7,065	-
0001	1590060001	**511550**	Hdw/Sfw Mnt	1,625	4,685	170,410
0001	1590060001	**511900**	Oth Sv	3,323	2,744	-
0001	1590060001	**510060**	Comm Sup&Eqp	538	1,643	-
0001	1590060001	**510080**	Custodial Sup&Eqp	1,451	950	-
0001	1590060001	**510190**	Med/Dental Sup&Eqp	2,179	(165)	-
0001	1590060001	**510030**	Bldg Mnt Sup&Eqp	1,169	-	-
0001	1590060001	**511620**	Oth Eqp Reprs&Mnt	1,185	-	-
0001	1590060001	**511910**	Printing Sv	58	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1590060001	**511570**	RadiosTVCommReprsMnt	1,364	-	-
0001	1590060001	**510360**	Industrial Sup&Eqp	6,390	6,465	-
0001	1590060001	**511770**	Custodial Sv	1,795	-	-
0001	1590060001	**510340**	Vehicle Sup&Eqp	-	65	-
0001	1590060001	**510040**	Chemical Sup&Eqp	5	-	-
0001	1590060001	**510250**	Paint Sup&Eqp	321	378	-
0001	1590060001	**510150**	Institutional Eqp	11	163	-
0001	1590060001	**519030**	Interest Exp	-	14	-
0001	1590060001	**510010**	Arcrft&Boat Sup&Eqp	1,078,034	403,864	154,520
0001	1590060001	**511560**	Helicopter Reprs&Mnt	203,134	209,760	960,000
0001	1590060001	**520040**	CapOut-Bldg Mnt Eqp	-	5,432	-
Operating Total				1,344,450	669,073	1,291,130
EMS Star Flight Maintenance-GF Total				**1,792,480**	**1,091,954**	**1,730,203**
EMS Emrg Med Sv-GF						
Operating						
0001	1590080001	**510310**	Software	62,000	-	-
0001	1590080001	**511890**	Oth Cslt Sv	248,000	-	250,000
0001	1590080001	**511550**	Hdw/Sfw Mnt	273,530	-	-
0001	1590080001	**511530**	Bldg Reprs&Mnt	94	-	-
0001	1590080001	**511630**	Rent-Bldg & Land	30,441	30,664	46,000
0001	1590080001	**511971**	Oth Pur Sv-CO	-	-	-
0001	1590080001	**511120**	Oth Med Sv	11,250	-	-
0001	1590080001	**511500**	Ambulance Sv	14,679,954	15,448,080	15,467,885
Operating Total				15,305,269	15,478,744	15,763,885
EMS Emrg Med Sv-GF Total				**15,305,269**	**15,478,744**	**15,763,885**
EMS First Responders-GF						
Operating						
0001	1590100001	**510170**	Laboratory Sup&Eqp	10,300	-	-
0001	1590100001	**512050**	Rg Confs/Sems	7,000	-	-
0001	1590100001	**510190**	Med/Dental Sup&Eqp	100,450	108,000	108,000
Operating Total				117,750	108,000	108,000
EMS First Responders-GF Total				**117,750**	**108,000**	**108,000**
EMS CAR-DevRegIn GF						
Operating						
0001	1598000001	**520020**	CapOut-Autos	907,768	445,040	460,000
0001	1598000001	**510010**	Arcrft&Boat Sup&Eqp	34,800	-	-
0001	1598000001	**520150**	CapOut-MedDntlSftyEq	-	-	120,852
0001	1598000001	**520070**	CapOut-Edu/Comm Eqp	-	26,215	-
Operating Total				942,568	471,255	580,852
EMS CAR-DevRegIn GF Total				**942,568**	**471,255**	**580,852**
Emergency Medical Services Total				**22,397,930**	**21,123,287**	**22,576,752**
Centralized Computer Services						
Ctl Computer CAR-County Judge-GenAdm						
Operating						
0001	1908000001	**510070**	CmpEqp & Peripherals	19,074	16,943	-
0001	1908000001	**510200**	Ofc Eqp	872	-	-
0001	1908000001	**510310**	Software	1,815	9,560	-
0001	1908000001	**511550**	Hdw/Sfw Mnt	-	378	-
0001	1908000001	**511810**	Hdw/Sfw Install Sv	1,640	729	-
0001	1908000001	**511870**	IT Cslt	4,600	4,600	-
0001	1908000001	**511920**	Disposal Sv	540	540	-
Operating Total				28,542	32,750	-
Ctl Computer CAR-County Judge-GenAdm Total				**28,542**	**32,750**	**-**
Ctl Computer CAR-CC Pct 1-GenAdm						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Operating						
0001	1908020001	**510070**	CmpEqp & Peripherals	663	-	5,100
0001	1908020001	**511810**	Hdw/Sfw Install Sv	-	-	740
0001	1908020001	**511920**	Disposal Sv	-	-	200
Operating Total				663	-	6,040
Ctl Computer CAR-CC Pct 1-GenAdm Total				**663**	**-**	**6,040**
Ctl Computer CAR-CC Pct 2-GenAdm						
Operating						
0001	1908030001	**510070**	CmpEqp & Peripherals	2,072	-	2,200
0001	1908030001	**511810**	Hdw/Sfw Install Sv	-	-	185
0001	1908030001	**511920**	Disposal Sv	60	60	50
Operating Total				2,132	60	2,435
Ctl Computer CAR-CC Pct 2-GenAdm Total				**2,132**	**60**	**2,435**
Ctl Computer CAR-CC Pct 3-GenAdm						
Operating						
0001	1908040001	**510070**	CmpEqp & Peripherals	-	1,479	3,400
0001	1908040001	**511810**	Hdw/Sfw Install Sv	-	-	370
0001	1908040001	**511920**	Disposal Sv	-	-	100
Operating Total				-	1,479	3,870
Ctl Computer CAR-CC Pct 3-GenAdm Total				**-**	**1,479**	**3,870**
Ctl Computer CAR-CC Pct 4-GenAdm						
Operating						
0001	1908050001	**510070**	CmpEqp & Peripherals	2,011	1,136	1,200
0001	1908050001	**511810**	Hdw/Sfw Install Sv	-	-	185
0001	1908050001	**511920**	Disposal Sv	-	-	50
Operating Total				2,011	1,136	1,435
Ctl Computer CAR-CC Pct 4-GenAdm Total				**2,011**	**1,136**	**1,435**
Ctl Computer CAR-County Treasurer-FinAdm						
Operating						
0001	1908070001	**510060**	Comm Sup&Eqp	650	-	-
Operating Total				650	-	-
Ctl Computer CAR-County Treasurer-FinAdm Total				**650**	**-**	**-**
Ctl Computer CAR-Tax Collector-TaxAdm						
Operating						
0001	1908080001	**510070**	CmpEqp & Peripherals	70,921	46,738	3,900
0001	1908080001	**510310**	Software	4,841	4,780	-
0001	1908080001	**511550**	Hdw/Sfw Mnt	-	-	134
0001	1908080001	**510060**	Comm Sup&Eqp	1,408	-	920
0001	1908080001	**511810**	Hdw/Sfw Install Sv	-	-	3,520
0001	1908080001	**511870**	IT Cslt	12,540	12,540	-
0001	1908080001	**511920**	Disposal Sv	2,820	2,820	50
0001	1908080001	**511310**	Child/Elderly Care	-	-	2,830
Operating Total				92,531	66,878	11,354
Ctl Computer CAR-Tax Collector-TaxAdm Total				**92,531**	**66,878**	**11,354**
Ctl Computer CAR-Tax Collector-CrmJs						
Operating						
0001	1908090001	**510070**	CmpEqp & Peripherals	4,340	14,184	-
0001	1908090001	**510310**	Software	605	3,585	-
0001	1908090001	**511810**	Hdw/Sfw Install Sv	182	1,093	-
0001	1908090001	**511870**	IT Cslt	1,375	1,830	-
0001	1908090001	**511920**	Disposal Sv	60	60	-
Operating Total				6,562	20,753	-
Ctl Computer CAR-Tax Collector-CrmJs Total				**6,562**	**20,753**	**-**
Ctl Computer CAR-PBO-FinAdm						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1908110001	**510070**	CmpEqp & Peripherals	-	4,000	8,100
0001	1908110001	**511920**	Disposal Sv	-	-	250
Operating Total				-	4,000	8,350
Ctl Computer CAR-PBO-FinAdm Total				**-**	**4,000**	**8,350**
Ctl Computer CAR-HRMD-GenAdm						
Operating						
0001	1908150001	**510070**	CmpEqp & Peripherals	26,025	11,137	16,600
0001	1908150001	**510060**	Comm Sup&Eqp	3,656	-	-
0001	1908150001	**511810**	Hdw/Sfw Install Sv	2,734	911	2,220
0001	1908150001	**511920**	Disposal Sv	900	900	600
Operating Total				33,315	12,948	19,420
Ctl Computer CAR-HRMD-GenAdm Total				**33,315**	**12,948**	**19,420**
Ctl Computer CAR-ITS-GenAdm						
Operating						
0001	1908160001	**510070**	CmpEqp & Peripherals	133,460	21,736	26,400
0001	1908160001	**510990**	Procurement Shipping	15	-	-
0001	1908160001	**510310**	Software	8,875	-	-
0001	1908160001	**511550**	Hdw/Sfw Mnt	2,275	-	-
0001	1908160001	**510060**	Comm Sup&Eqp	1,792	-	-
0001	1908160001	**511810**	Hdw/Sfw Install Sv	5,649	911	2,220
0001	1908160001	**511920**	Disposal Sv	4,440	4,440	600
Operating Total				156,506	27,087	29,220
Ctl Computer CAR-ITS-GenAdm Total				**156,506**	**27,087**	**29,220**
Ctl Computer CAR-Facilities Mgmt-FacMgmt						
Operating						
0001	1908180001	**510070**	CmpEqp & Peripherals	5,310	6,409	27,700
0001	1908180001	**510310**	Software	-	1,195	-
0001	1908180001	**511810**	Hdw/Sfw Install Sv	547	547	2,220
0001	1908180001	**511920**	Disposal Sv	180	180	650
Operating Total				6,036	8,330	30,570
Ctl Computer CAR-Facilities Mgmt-FacMgmt Total				**6,036**	**8,330**	**30,570**
Ctl Computer CAR-Facilities Mgmt-EconDev						
Operating						
0001	1908190001	**510070**	CmpEqp & Peripherals	-	2,126	-
0001	1908190001	**511810**	Hdw/Sfw Install Sv	-	364	-
Operating Total				-	2,491	-
Ctl Computer CAR-Facilities Mgmt-EconDev Total				**-**	**2,491**	**-**
Ctl Computer CAR-Purchasing-FinAdm						
Operating						
0001	1908200001	**510070**	CmpEqp & Peripherals	10,277	11,572	4,600
0001	1908200001	**510240**	Oth Sup&Eqp	41	-	-
0001	1908200001	**510060**	Comm Sup&Eqp	1,410	-	-
0001	1908200001	**511810**	Hdw/Sfw Install Sv	-	-	555
0001	1908200001	**511920**	Disposal Sv	240	240	150
Operating Total				11,969	11,812	5,305
Ctl Computer CAR-Purchasing-FinAdm Total				**11,969**	**11,812**	**5,305**
Ctl Computer CAR-Veterans Svs-HumanSvs						
Operating						
0001	1908210001	**510070**	CmpEqp & Peripherals	4,055	4,309	-
0001	1908210001	**510310**	Software	605	5,975	-
0001	1908210001	**510060**	Comm Sup&Eqp	800	-	-
0001	1908210001	**511810**	Hdw/Sfw Install Sv	364	364	-
0001	1908210001	**511870**	IT Cslt	1,375	1,375	-
Operating Total				7,199	12,023	-
Ctl Computer CAR-Veterans Svs-HumanSvs Total				**7,199**	**12,023**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Ctl Computer CAR-County Attorney-CivJs						
Operating						
0001	1908240001	**510070**	CmpEqp & Peripherals	33,797	25,390	7,800
0001	1908240001	**510310**	Software	605	1,195	-
0001	1908240001	**510060**	Comm Sup&Eqp	5,302	-	-
0001	1908240001	**511810**	Hdw/Sfw Install Sv	-	1,458	-
0001	1908240001	**511870**	IT Cslt	1,375	1,375	-
0001	1908240001	**511920**	Disposal Sv	900	900	200
Operating Total				41,979	30,318	8,000
Ctl Computer CAR-County Attorney-CivJs Total				**41,979**	**30,318**	**8,000**
Ctl Computer CAR-County Attorney-CrmJs						
Operating						
0001	1908250001	**510070**	CmpEqp & Peripherals	58,997	36,475	33,550
0001	1908250001	**510310**	Software	-	1,014	-
0001	1908250001	**511550**	Hdw/Sfw Mnt	-	248	467
0001	1908250001	**510060**	Comm Sup&Eqp	400	-	1,860
0001	1908250001	**511810**	Hdw/Sfw Install Sv	-	-	9,910
0001	1908250001	**511920**	Disposal Sv	1,560	1,560	450
0001	1908250001	**511310**	Child/Elderly Care	-	-	9,990
Operating Total				60,957	39,297	56,227
Ctl Computer CAR-County Attorney-CrmJs Total				**60,957**	**39,297**	**56,227**
Ctl Computer CAR-County Clerk-GenAdm						
Operating						
0001	1908260001	**510070**	CmpEqp & Peripherals	155,393	165,611	4,200
0001	1908260001	**510060**	Comm Sup&Eqp	22,658	-	-
0001	1908260001	**511920**	Disposal Sv	12,975	5,820	150
Operating Total				191,026	171,431	4,350
Ctl Computer CAR-County Clerk-GenAdm Total				**191,026**	**171,431**	**4,350**
Ctl Computer CAR-County Clerk-ElnAdm						
Operating						
0001	1908270001	**510070**	CmpEqp & Peripherals	-	-	122,550
0001	1908270001	**511550**	Hdw/Sfw Mnt	-	-	201
0001	1908270001	**510060**	Comm Sup&Eqp	-	-	930
0001	1908270001	**511810**	Hdw/Sfw Install Sv	-	-	4,680
0001	1908270001	**511920**	Disposal Sv	-	-	5,350
0001	1908270001	**511310**	Child/Elderly Care	-	-	4,245
Operating Total				-	-	137,956
Ctl Computer CAR-County Clerk-ElnAdm Total				**-**	**-**	**137,956**
Ctl Computer CAR-County Clerk-CrmJs						
Operating						
0001	1908290001	**510070**	CmpEqp & Peripherals	-	-	4,050
0001	1908290001	**511550**	Hdw/Sfw Mnt	-	-	201
0001	1908290001	**510060**	Comm Sup&Eqp	-	-	930
0001	1908290001	**511810**	Hdw/Sfw Install Sv	-	-	4,680
0001	1908290001	**511310**	Child/Elderly Care	-	-	4,245
Operating Total				-	-	14,106
Ctl Computer CAR-County Clerk-CrmJs Total				**-**	**-**	**14,106**
Ctl Computer CAR-District Clerk-CivJs						
Operating						
0001	1908300001	**510070**	CmpEqp & Peripherals	39,290	19,958	45,000
0001	1908300001	**510060**	Comm Sup&Eqp	8,695	-	-
0001	1908300001	**511810**	Hdw/Sfw Install Sv	10,023	1,640	4,625
0001	1908300001	**511920**	Disposal Sv	3,780	1,920	1,500
Operating Total				61,788	23,518	51,125
Ctl Computer CAR-District Clerk-CivJs Total				**61,788**	**23,518**	**51,125**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Ctl Computer CAR-District Clerk-CrmJs						
Operating						
0001	1908310001	**510070**	CmpEqp & Peripherals	18,441	9,873	7,500
0001	1908310001	**510310**	Software	605	-	-
0001	1908310001	**511810**	Hdw/Sfw Install Sv	7,472	364	925
0001	1908310001	**511870**	IT Cslt	550	550	-
0001	1908310001	**511920**	Disposal Sv	2,400	780	250
Operating Total				29,468	11,568	8,675
Ctl Computer CAR-District Clerk-CrmJs Total				**29,468**	**11,568**	**8,675**
Ctl Computer CAR-District Attorney-CrmJs						
Operating						
0001	1908330001	**510070**	CmpEqp & Peripherals	106,554	168,443	75,150
0001	1908330001	**511550**	Hdw/Sfw Mnt	-	-	684
0001	1908330001	**510060**	Comm Sup&Eqp	616	-	2,790
0001	1908330001	**511810**	Hdw/Sfw Install Sv	-	-	14,040
0001	1908330001	**511920**	Disposal Sv	5,100	3,900	1,500
0001	1908330001	**511310**	Child/Elderly Care	-	-	12,735
Operating Total				112,270	172,343	106,899
Ctl Computer CAR-District Attorney-CrmJs Total				**112,270**	**172,343**	**106,899**
Ctl Computer CAR-District Attorney-CivJs						
Operating						
0001	1908340001	**510070**	CmpEqp & Peripherals	-	11,753	-
Operating Total				-	11,753	-
Ctl Computer CAR-District Attorney-CivJs Total				**-**	**11,753**	**-**
Ctl Computer CAR-Criminal Courts-CrmJs						
Operating						
0001	1908350001	**510070**	CmpEqp & Peripherals	-	-	28,650
0001	1908350001	**510200**	Ofc Eqp	-	-	212,000
0001	1908350001	**510100**	Electrical Sup&Eqp	-	-	78,000
0001	1908350001	**511550**	Hdw/Sfw Mnt	-	-	1,009
0001	1908350001	**510060**	Comm Sup&Eqp	-	-	3,720
0001	1908350001	**511810**	Hdw/Sfw Install Sv	-	-	54,355
0001	1908350001	**511310**	Child/Elderly Care	-	-	18,215
Operating Total				-	-	395,949
Ctl Computer CAR-Criminal Courts-CrmJs Total				**-**	**-**	**395,949**
Ctl Computer CAR-Probate Court-CivJs						
Operating						
0001	1908360001	**510070**	CmpEqp & Peripherals	11,216	10,443	4,800
0001	1908360001	**510310**	Software	605	-	-
0001	1908360001	**511810**	Hdw/Sfw Install Sv	1,276	1,458	555
0001	1908360001	**511870**	IT Cslt	1,073	500	-
0001	1908360001	**511920**	Disposal Sv	900	540	150
Operating Total				15,070	12,941	5,505
Ctl Computer CAR-Probate Court-CivJs Total				**15,070**	**12,941**	**5,505**
Ctl Computer CAR-Constable 1-LE						
Operating						
0001	1908470001	**510070**	CmpEqp & Peripherals	5,876	228,252	82,600
0001	1908470001	**510310**	Software	-	1,195	-
0001	1908470001	**511810**	Hdw/Sfw Install Sv	729	30,434	3,485
0001	1908470001	**511920**	Disposal Sv	600	300	600
Operating Total				7,205	260,181	86,685
Ctl Computer CAR-Constable 1-LE Total				**7,205**	**260,181**	**86,685**
Ctl Computer CAR-Constable 2-LE						
Operating						
0001	1908480001	**510070**	CmpEqp & Peripherals	5,360	9,770	120,400

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0001	1908480001	**511810**	Hdw/Sfw Install Sv	729	-	5,610
0001	1908480001	**511920**	Disposal Sv	1,200	300	1,050
Operating Total				7,289	10,070	127,060
Ctl Computer CAR-Constable 2-LE Total				**7,289**	**10,070**	**127,060**
Ctl Computer CAR-Constable 3-LE						
Operating						
0001	1908490001	**510070**	CmpEqp & Peripherals	3,780	-	132,200
0001	1908490001	**511810**	Hdw/Sfw Install Sv	-	-	5,840
0001	1908490001	**511920**	Disposal Sv	660	180	1,050
Operating Total				4,440	180	139,090
Ctl Computer CAR-Constable 3-LE Total				**4,440**	**180**	**139,090**
Ctl Computer CAR-Constable 4-LE						
Operating						
0001	1908500001	**510070**	CmpEqp & Peripherals	5,086	1,063	69,000
0001	1908500001	**510310**	Software	1,815	-	-
0001	1908500001	**510060**	Comm Sup&Eqp	600	-	-
0001	1908500001	**511810**	Hdw/Sfw Install Sv	729	182	3,070
0001	1908500001	**511870**	IT Cslt	744	-	-
0001	1908500001	**511920**	Disposal Sv	360	60	550
Operating Total				9,335	1,305	72,620
Ctl Computer CAR-Constable 4-LE Total				**9,335**	**1,305**	**72,620**
Ctl Computer CAR-Constable 5-LE						
Operating						
0001	1908510001	**510070**	CmpEqp & Peripherals	24,871	-	218,300
0001	1908510001	**511550**	Hdw/Sfw Mnt	1,273	-	-
0001	1908510001	**511810**	Hdw/Sfw Install Sv	-	-	9,880
0001	1908510001	**511920**	Disposal Sv	1,740	840	1,850
Operating Total				27,884	840	230,030
Ctl Computer CAR-Constable 5-LE Total				**27,884**	**840**	**230,030**
Ctl Computer CAR-Sheriff-LE						
Operating						
0001	1908530001	**510070**	CmpEqp & Peripherals	307,261	326,841	834,684
0001	1908530001	**510240**	Oth Sup&Eqp	82	-	-
0001	1908530001	**510990**	Procurement Shipping	162	159	-
0001	1908530001	**510310**	Software	1,815	-	2,470
0001	1908530001	**511550**	Hdw/Sfw Mnt	19,444	1,418	134
0001	1908530001	**510060**	Comm Sup&Eqp	91,146	-	-
0001	1908530001	**511810**	Hdw/Sfw Install Sv	30,075	-	38,705
0001	1908530001	**511870**	IT Cslt	4,950	4,950	-
0001	1908530001	**511920**	Disposal Sv	27,399	4,920	6,800
0001	1908530001	**511730**	Postal/Frt out Sv	180	-	-
Operating Total				482,515	338,288	882,793
Ctl Computer CAR-Sheriff-LE Total				**482,515**	**338,288**	**882,793**
Ctl Computer CAR-Sheriff-HsgBkg						
Operating						
0001	1908540001	**510070**	CmpEqp & Peripherals	139,927	-	113,550
0001	1908540001	**510310**	Software	605	-	1,235
0001	1908540001	**511550**	Hdw/Sfw Mnt	-	-	67
0001	1908540001	**511810**	Hdw/Sfw Install Sv	10,934	-	11,970
0001	1908540001	**511870**	IT Cslt	550	550	-
0001	1908540001	**511920**	Disposal Sv	6,120	6,120	2,850
Operating Total				158,137	6,670	129,672
Ctl Computer CAR-Sheriff-HsgBkg Total				**158,137**	**6,670**	**129,672**
Ctl Computer CAR-Medical Examiner-LE						
Operating						

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0001	1908550001	**510070**	CmpEqp & Peripherals	38,011	8,912	15,200
0001	1908550001	**510990**	Procurement Shipping	35	-	-
0001	1908550001	**510310**	Software	2,374	237	-
0001	1908550001	**511550**	Hdw/Sfw Mnt	1,273	-	-
0001	1908550001	**510060**	Comm Sup&Eqp	450	-	-
0001	1908550001	**511810**	Hdw/Sfw Install Sv	2,005	364	1,850
0001	1908550001	**511870**	IT Cslt	1,100	1,100	-
0001	1908550001	**511920**	Disposal Sv	1,440	840	500
Operating Total				46,687	11,453	17,550
Ctl Computer CAR-Medical Examiner-LE Total				**46,687**	**11,453**	**17,550**
Ctl Computer CAR-CSCD-Svsn						
Operating						
0001	1908560001	**510070**	CmpEqp & Peripherals	84,453	159,193	66,500
0001	1908560001	**510310**	Software	-	8,365	2,830
0001	1908560001	**511550**	Hdw/Sfw Mnt	-	322	152
0001	1908560001	**510060**	Comm Sup&Eqp	13,922	-	620
0001	1908560001	**511810**	Hdw/Sfw Install Sv	10,934	24,702	10,890
0001	1908560001	**511920**	Disposal Sv	10,200	3,780	2,100
Operating Total				119,509	196,362	83,092
Ctl Computer CAR-CSCD-Svsn Total				**119,509**	**196,362**	**83,092**
Ctl Computer CAR-TCCES-Svsn						
Operating						
0001	1908570001	**510070**	CmpEqp & Peripherals	7,800	12,088	32,850
0001	1908570001	**510310**	Software	-	-	1,415
0001	1908570001	**511550**	Hdw/Sfw Mnt	-	-	67
0001	1908570001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908570001	**511810**	Hdw/Sfw Install Sv	1,093	1,640	6,000
0001	1908570001	**511920**	Disposal Sv	1,136	356	1,250
Operating Total				10,029	14,085	41,892
Ctl Computer CAR-TCCES-Svsn Total				**10,029**	**14,085**	**41,892**
Ctl Computer CAR-Pretrial Services-Svsn						
Operating						
0001	1908580001	**510070**	CmpEqp & Peripherals	25,187	9,765	28,700
0001	1908580001	**510310**	Software	605	-	2,830
0001	1908580001	**511550**	Hdw/Sfw Mnt	-	-	152
0001	1908580001	**510060**	Comm Sup&Eqp	7,206	-	620
0001	1908580001	**511810**	Hdw/Sfw Install Sv	2,916	1,458	6,635
0001	1908580001	**511870**	IT Cslt	1,375	1,375	-
0001	1908580001	**511920**	Disposal Sv	3,900	1,200	950
Operating Total				41,189	13,798	39,887
Ctl Computer CAR-Pretrial Services-Svsn Total				**41,189**	**13,798**	**39,887**
Ctl Computer CAR-Juv Public Dfdr-JuvSvs						
Operating						
0001	1908600001	**510070**	CmpEqp & Peripherals	1,260	106,446	3,700
0001	1908600001	**510310**	Software	605	1,195	-
0001	1908600001	**511810**	Hdw/Sfw Install Sv	-	8,019	185
0001	1908600001	**511870**	IT Cslt	1,374	875	-
0001	1908600001	**511920**	Disposal Sv	360	60	100
Operating Total				3,599	116,595	3,985
Ctl Computer CAR-Juv Public Dfdr-JuvSvs Total				**3,599**	**116,595**	**3,985**
Ctl Computer CAR-Juv Probation-JuvSvs						
Operating						
0001	1908610001	**510070**	CmpEqp & Peripherals	81,283	832	292,200
0001	1908610001	**510060**	Comm Sup&Eqp	6,326	-	-
0001	1908610001	**511810**	Hdw/Sfw Install Sv	9,112	-	29,230

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1908610001	**511920**	Disposal Sv	11,220	3,660	7,900
Operating Total				107,941	4,492	329,330
Ctl Computer CAR-Juv Probation-JuvSvs Total				**107,941**	**4,492**	**329,330**
Ctl Computer CAR-Emergency Svs-Hlhcare						
Operating						
0001	1908620001	**510070**	CmpEqp & Peripherals	3,900	3,835	-
0001	1908620001	**511810**	Hdw/Sfw Install Sv	547	547	-
0001	1908620001	**511870**	IT Cslt	-	-	-
0001	1908620001	**511920**	Disposal Sv	360	300	-
Operating Total				4,807	4,682	-
Ctl Computer CAR-Emergency Svs-Hlhcare Total				**4,807**	**4,682**	**-**
Ctl Computer CAR-Emergency Svs-EmrgMgmt						
Operating						
0001	1908630001	**510070**	CmpEqp & Peripherals	-	-	8,200
0001	1908630001	**511810**	Hdw/Sfw Install Sv	-	-	1,110
0001	1908630001	**511920**	Disposal Sv	120	-	300
Operating Total				120	-	9,610
Ctl Computer CAR-Emergency Svs-EmrgMgmt Total				**120**	**-**	**9,610**
Ctl Computer CAR-TNR-RdBg						
Operating						
0001	1908640001	**510070**	CmpEqp & Peripherals	48,965	40,897	7,000
0001	1908640001	**510310**	Software	-	1,195	-
0001	1908640001	**510060**	Comm Sup&Eqp	9,934	-	-
0001	1908640001	**511810**	Hdw/Sfw Install Sv	16,766	6,743	925
0001	1908640001	**511920**	Disposal Sv	6,180	1,560	250
Operating Total				81,845	50,395	8,175
Ctl Computer CAR-TNR-RdBg Total				**81,845**	**50,395**	**8,175**
Ctl Computer CAR-TNR-Parks&Rec						
Operating						
0001	1908650001	**510070**	CmpEqp & Peripherals	28,066	2,184	6,800
0001	1908650001	**510310**	Software	605	1,195	-
0001	1908650001	**510060**	Comm Sup&Eqp	14,226	-	-
0001	1908650001	**511810**	Hdw/Sfw Install Sv	2,551	182	740
0001	1908650001	**511870**	IT Cslt	1,375	1,375	-
0001	1908650001	**511920**	Disposal Sv	1,920	840	200
Operating Total				48,743	5,776	7,740
Ctl Computer CAR-TNR-Parks&Rec Total				**48,743**	**5,776**	**7,740**
Ctl Computer CAR-TNR-ConservNR						
Operating						
0001	1908660001	**510070**	CmpEqp & Peripherals	4,363	-	1,200
0001	1908660001	**511810**	Hdw/Sfw Install Sv	547	-	185
0001	1908660001	**511920**	Disposal Sv	180	180	50
Operating Total				5,090	180	1,435
Ctl Computer CAR-TNR-ConservNR Total				**5,090**	**180**	**1,435**
Ctl Computer CAR-TNR-Drng						
Operating						
0001	1908680001	**510070**	CmpEqp & Peripherals	8,147	-	-
0001	1908680001	**510310**	Software	605	-	-
0001	1908680001	**511810**	Hdw/Sfw Install Sv	547	-	-
0001	1908680001	**511870**	IT Cslt	1,560	1,560	-
0001	1908680001	**511920**	Disposal Sv	180	180	-
Operating Total				11,039	1,740	-
Ctl Computer CAR-TNR-Drng Total				**11,039**	**1,740**	**-**
Ctl Computer CAR-TNR-Sanitation						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1908690001	**510070**	CmpEqp & Peripherals	2,155	-	-
0001	1908690001	**511810**	Hdw/Sfw Install Sv	182	-	-
0001	1908690001	**511920**	Disposal Sv	360	360	-
Operating Total				2,697	360	-
Ctl Computer CAR-TNR-Sanitation Total				**2,697**	**360**	**-**
Ctl Computer CAR-TNR-DevRegIn						
Operating						
0001	1908700001	**510070**	CmpEqp & Peripherals	2,155	-	-
0001	1908700001	**510060**	Comm Sup&Eqp	2,960	-	-
0001	1908700001	**511810**	Hdw/Sfw Install Sv	182	-	-
0001	1908700001	**511920**	Disposal Sv	240	240	-
Operating Total				5,537	240	-
Ctl Computer CAR-TNR-DevRegIn Total				**5,537**	**240**	**-**
Ctl Computer CAR-Civil Service-GenAdm						
Operating						
0001	1908720001	**510070**	CmpEqp & Peripherals	-	1,726	-
0001	1908720001	**511810**	Hdw/Sfw Install Sv	182	182	-
0001	1908720001	**511920**	Disposal Sv	60	60	-
Operating Total				242	1,968	-
Ctl Computer CAR-Civil Service-GenAdm Total				**242**	**1,968**	**-**
Ctl Computer CAR-CJP-CrmJs						
Operating						
0001	1908730001	**510070**	CmpEqp & Peripherals	28,698	-	16,600
0001	1908730001	**511810**	Hdw/Sfw Install Sv	3,280	-	2,220
0001	1908730001	**511920**	Disposal Sv	300	120	600
Operating Total				32,278	120	19,420
Ctl Computer CAR-CJP-CrmJs Total				**32,278**	**120**	**19,420**
Ctl Computer CAR-CJP-Hlhcare						
Operating						
0001	1908740001	**511920**	Disposal Sv	120	120	-
Operating Total				120	120	-
Ctl Computer CAR-CJP-Hlhcare Total				**120**	**120**	**-**
Ctl Computer CAR-RMCR-GenAdm						
Operating						
0001	1908790001	**510070**	CmpEqp & Peripherals	-	-	10,000
0001	1908790001	**510060**	Comm Sup&Eqp	400	-	-
0001	1908790001	**511810**	Hdw/Sfw Install Sv	-	-	740
0001	1908790001	**520050**	CapOut-Cmp Eqp	7,273	-	-
0001	1908790001	**511920**	Disposal Sv	660	-	200
Operating Total				8,333	-	10,940
Ctl Computer CAR-RMCR-GenAdm Total				**8,333**	**-**	**10,940**
Ctl Computer CAR-RMCR-CivJs						
Operating						
0001	1908800001	**510070**	CmpEqp & Peripherals	-	-	4,800
0001	1908800001	**511810**	Hdw/Sfw Install Sv	-	-	555
0001	1908800001	**520050**	CapOut-Cmp Eqp	937	-	-
0001	1908800001	**511920**	Disposal Sv	120	-	150
Operating Total				1,057	-	5,505
Ctl Computer CAR-RMCR-CivJs Total				**1,057**	**-**	**5,505**
Ctl Computer CAR-HHS-Hlhcare						
Operating						
0001	1908820001	**510070**	CmpEqp & Peripherals	8,804	153,183	-
0001	1908820001	**511810**	Hdw/Sfw Install Sv	1,640	14,032	-
0001	1908820001	**511920**	Disposal Sv	600	600	-
Operating Total				11,044	167,815	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Ctl Computer CAR-HHS-Hlhcare Total				**11,044**	**167,815**	**-**
Ctl Computer CAR-HHS-HumanSvs						
Operating						
0001	1908840001	**510070**	CmpEqp & Peripherals	4,055	-	110,600
0001	1908840001	**510310**	Software	605	-	-
0001	1908840001	**510060**	Comm Sup&Eqp	5,953	-	-
0001	1908840001	**511810**	Hdw/Sfw Install Sv	547	-	13,505
0001	1908840001	**511870**	IT Cslt	1,375	1,375	-
0001	1908840001	**511920**	Disposal Sv	1,800	-	3,650
Operating Total				14,335	1,375	127,755
Ctl Computer CAR-HHS-HumanSvs Total				**14,335**	**1,375**	**127,755**
Ctl Computer CAR-HHS-JuvSvs						
Operating						
0001	1908850001	**510070**	CmpEqp & Peripherals	-	-	7,800
0001	1908850001	**511810**	Hdw/Sfw Install Sv	-	-	740
0001	1908850001	**511920**	Disposal Sv	60	-	200
Operating Total				60	-	8,740
Ctl Computer CAR-HHS-JuvSvs Total				**60**	**-**	**8,740**
Ctl Computer CAR-EMS-Hlhcare						
Operating						
0001	1908860001	**510070**	CmpEqp & Peripherals	35,395	-	-
0001	1908860001	**511550**	Hdw/Sfw Mnt	1,909	-	-
0001	1908860001	**511810**	Hdw/Sfw Install Sv	4,009	-	-
0001	1908860001	**511920**	Disposal Sv	1,500	1,500	-
Operating Total				42,813	1,500	-
Ctl Computer CAR-EMS-Hlhcare Total				**42,813**	**1,500**	**-**
Centralized Computer Services Total				**2,156,594**	**1,885,506**	**3,289,797**
Centralized Rent & Utilities						
Ctl RentUtil-County Judge-GenAdm						
Operating						
0001	1911100001	**511460**	Electrical Sv	3	(3)	175
0001	1911100001	**511470**	Oil/Gas Sv	129	223	-
Operating Total				132	220	175
Ctl RentUtil-County Judge-GenAdm Total				**132**	**220**	**175**
Ctl RentUtil-County Judge-JuvSvs						
Operating						
0001	1911110001	**511460**	Electrical Sv	1	(1)	10
0001	1911110001	**511470**	Oil/Gas Sv	6	11	-
Operating Total				7	10	10
Ctl RentUtil-County Judge-JuvSvs Total				**7**	**10**	**10**
Ctl RentUtil-CC-Pct 1-GenAdm						
Operating						
0001	1911120001	**511460**	Electrical Sv	2	(2)	95
0001	1911120001	**511470**	Oil/Gas Sv	81	138	-
Operating Total				83	136	95
Ctl RentUtil-CC-Pct 1-GenAdm Total				**83**	**136**	**95**
Ctl RentUtil-CC Pct 2-GenAdm						
Operating						
0001	1911130001	**511460**	Electrical Sv	2	(2)	95
0001	1911130001	**511470**	Oil/Gas Sv	79	136	-
Operating Total				81	134	95
Ctl RentUtil-CC Pct 2-GenAdm Total				**81**	**134**	**95**
Ctl RentUtil-CC Pct 3-GenAdm						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1911140001	**511460**	Electrical Sv	2	(2)	95
0001	1911140001	**511470**	Oil/Gas Sv	77	134	-
Operating Total				79	132	95
Ctl RentUtil-CC Pct 3-GenAdm Total				**79**	**132**	**95**
Ctl RentUtil-CC Pct 4-GenAdm						
Operating						
0001	1911150001	**511460**	Electrical Sv	2	(2)	95
0001	1911150001	**511470**	Oil/Gas Sv	76	131	-
Operating Total				78	129	95
Ctl RentUtil-CC Pct 4-GenAdm Total				**78**	**129**	**95**
Ctl RentUtil-County Auditor-FinAdm						
Operating						
0001	1911160001	**511460**	Electrical Sv	14,619	9,131	17,000
0001	1911160001	**511470**	Oil/Gas Sv	2,162	3,879	-
0001	1911160001	**511480**	Water/Sewer Sv	2,406	1,643	-
Operating Total				19,187	14,652	17,000
Ctl RentUtil-County Auditor-FinAdm Total				**19,187**	**14,652**	**17,000**
Ctl RentUtil-Tax Collector-TaxAdm						
Operating						
0001	1911180001	**511460**	Electrical Sv	71,614	56,212	85,000
0001	1911180001	**511470**	Oil/Gas Sv	3,094	2,830	-
0001	1911180001	**511480**	Water/Sewer Sv	5,292	7,873	-
Operating Total				79,999	66,915	85,000
Ctl RentUtil-Tax Collector-TaxAdm Total				**79,999**	**66,915**	**85,000**
Ctl RentUtil-Tax Collector-CrmJs						
Operating						
0001	1911190001	**511460**	Electrical Sv	3,109	2,598	3,500
0001	1911190001	**511470**	Oil/Gas Sv	50	59	-
0001	1911190001	**511480**	Water/Sewer Sv	140	226	-
Operating Total				3,298	2,883	3,500
Ctl RentUtil-Tax Collector-CrmJs Total				**3,298**	**2,883**	**3,500**
Ctl RentUtil-Tax Collector-ElnAdm						
Operating						
0001	1911200001	**511460**	Electrical Sv	9,499	7,652	10,000
0001	1911200001	**511470**	Oil/Gas Sv	154	177	-
0001	1911200001	**511480**	Water/Sewer Sv	417	677	-
Operating Total				10,071	8,505	10,000
Ctl RentUtil-Tax Collector-ElnAdm Total				**10,071**	**8,505**	**10,000**
Ctl RentUtil-General Adm-GenAdm						
Operating						
0001	1911220001	**511460**	Electrical Sv	12,558	11,604	116,423
0001	1911220001	**511470**	Oil/Gas Sv	538	820	-
0001	1911220001	**511480**	Water/Sewer Sv	3,279	3,607	-
Operating Total				16,375	16,030	116,423
Ctl RentUtil-General Adm-GenAdm Total				**16,375**	**16,030**	**116,423**
Ctl RentUtil-General Adm-EconDev						
Operating						
0001	1911240001	**511460**	Electrical Sv	-	-	5
Operating Total				-	-	5
Ctl RentUtil-General Adm-EconDev Total				**-**	**-**	**5**
Ctl RentUtil-Human Resource Mgmt-GenAdm						
Operating						
0001	1911250001	**511460**	Electrical Sv	24,531	20,860	24,500
0001	1911250001	**511470**	Oil/Gas Sv	1,842	1,276	-
0001	1911250001	**511480**	Water/Sewer Sv	1,999	2,574	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating Total				28,372	24,710	24,500
Ctl RentUtil-Human Resource Mgmt-GenAdm Total				**28,372**	**24,710**	**24,500**
Ctl RentUtil-ITS-GenAdm						
Operating						
0001	1911260001	**511630**	Rent-Bldg & Land	179,275	92,220	73,800
0001	1911260001	**511460**	Electrical Sv	7,880	(3,383)	45,000
0001	1911260001	**511470**	Oil/Gas Sv	94	115	-
0001	1911260001	**511480**	Water/Sewer Sv	47,612	41,743	-
Operating Total				234,861	130,695	118,800
Ctl RentUtil-ITS-GenAdm Total				**234,861**	**130,695**	**118,800**
Ctl RentUtil-EXPO Center-EconDev						
Operating						
0001	1911270001	**511460**	Electrical Sv	2,067	(2,307)	-
Operating Total				2,067	(2,307)	-
Ctl RentUtil-EXPO Center-EconDev Total				**2,067**	**(2,307)**	**-**
Ctl RentUtil-Facilities Mgmt-FacMgmt						
Operating						
0001	1911280001	**511460**	Electrical Sv	95,917	80,327	125,000
0001	1911280001	**511470**	Oil/Gas Sv	5,488	5,756	-
0001	1911280001	**511480**	Water/Sewer Sv	9,118	14,249	-
Operating Total				110,524	100,332	125,000
Ctl RentUtil-Facilities Mgmt-FacMgmt Total				**110,524**	**100,332**	**125,000**
Ctl RentUtil-Facilities Mgmt-EconDev						
Operating						
0001	1911290001	**511460**	Electrical Sv	12,051	8,564	13,000
0001	1911290001	**511470**	Oil/Gas Sv	1,298	1,353	-
0001	1911290001	**511480**	Water/Sewer Sv	1,701	1,428	-
Operating Total				15,050	11,345	13,000
Ctl RentUtil-Facilities Mgmt-EconDev Total				**15,050**	**11,345**	**13,000**
Ctl RentUtil-Purchasing-FinAdm						
Operating						
0001	1911300001	**511460**	Electrical Sv	32,607	26,883	40,000
0001	1911300001	**511480**	Water/Sewer Sv	3,300	4,423	-
Operating Total				35,907	31,306	40,000
Ctl RentUtil-Purchasing-FinAdm Total				**35,907**	**31,306**	**40,000**
Ctl RentUtil-County Attorney-CivJs						
Operating						
0001	1911340001	**511460**	Electrical Sv	24	(24)	2,000
0001	1911340001	**511470**	Oil/Gas Sv	1,369	2,357	-
Operating Total				1,393	2,333	2,000
Ctl RentUtil-County Attorney-CivJs Total				**1,393**	**2,333**	**2,000**
Ctl RentUtil-County Attorney-CrmJs						
Operating						
0001	1911350001	**511460**	Electrical Sv	24	(24)	2,000
0001	1911350001	**511470**	Oil/Gas Sv	1,367	2,357	-
Operating Total				1,391	2,333	2,000
Ctl RentUtil-County Attorney-CrmJs Total				**1,391**	**2,333**	**2,000**
Ctl RentUtil-County Clerk-GenAdm						
Operating						
0001	1911360001	**511460**	Electrical Sv	40,724	32,922	45,000
0001	1911360001	**511470**	Oil/Gas Sv	658	750	-
0001	1911360001	**511480**	Water/Sewer Sv	1,785	2,878	-
Operating Total				43,166	36,550	45,000
Ctl RentUtil-County Clerk-GenAdm Total				**43,166**	**36,550**	**45,000**
Ctl RentUtil-County Clerk-ElnAdm						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Operating						
0001	1911370001	**511460**	Electrical Sv	41,565	33,729	45,000
0001	1911370001	**511470**	Oil/Gas Sv	658	750	-
0001	1911370001	**511480**	Water/Sewer Sv	1,787	2,878	-
Operating Total				44,010	37,358	45,000
Ctl RentUtil-County Clerk-ElnAdm Total				**44,010**	**37,358**	**45,000**
Ctl RentUtil-County Clerk-CivJs						
Operating						
0001	1911380001	**511460**	Electrical Sv	1,021	83	7,000
0001	1911380001	**511470**	Oil/Gas Sv	1,350	1,721	-
0001	1911380001	**511480**	Water/Sewer Sv	3,085	4,084	-
Operating Total				5,456	5,888	7,000
Ctl RentUtil-County Clerk-CivJs Total				**5,456**	**5,888**	**7,000**
Ctl RentUtil-County Clerk-CrmJs						
Operating						
0001	1911390001	**511460**	Electrical Sv	415	(415)	5,000
0001	1911390001	**511470**	Oil/Gas Sv	1,350	1,721	-
0001	1911390001	**511480**	Water/Sewer Sv	3,085	4,084	-
Operating Total				4,850	5,390	5,000
Ctl RentUtil-County Clerk-CrmJs Total				**4,850**	**5,390**	**5,000**
Ctl RentUtil-District Clerk-CivJs						
Operating						
0001	1911400001	**511460**	Electrical Sv	410	(410)	5,000
0001	1911400001	**511470**	Oil/Gas Sv	1,332	1,696	-
0001	1911400001	**511480**	Water/Sewer Sv	3,048	4,043	-
Operating Total				4,790	5,329	5,000
Ctl RentUtil-District Clerk-CivJs Total				**4,790**	**5,329**	**5,000**
Ctl RentUtil-District Clerk-CrmJs						
Operating						
0001	1911410001	**511460**	Electrical Sv	45,504	38,805	40,000
0001	1911410001	**511470**	Oil/Gas Sv	5,607	4,207	-
0001	1911410001	**511480**	Water/Sewer Sv	4,309	5,606	-
Operating Total				55,419	48,618	40,000
Ctl RentUtil-District Clerk-CrmJs Total				**55,419**	**48,618**	**40,000**
Ctl RentUtil-Civil Courts-CivJs						
Operating						
0001	1911420001	**511460**	Electrical Sv	18,187	10,767	50,000
0001	1911420001	**511470**	Oil/Gas Sv	10,545	12,098	-
0001	1911420001	**511480**	Water/Sewer Sv	21,194	27,383	-
Operating Total				49,926	50,249	50,000
Ctl RentUtil-Civil Courts-CivJs Total				**49,926**	**50,249**	**50,000**
Ctl RentUtil-District Attorney-CrmJs						
Operating						
0001	1911430001	**511460**	Electrical Sv	129,801	112,961	140,000
0001	1911430001	**511470**	Oil/Gas Sv	13,284	8,890	-
0001	1911430001	**511480**	Water/Sewer Sv	3,709	4,562	-
Operating Total				146,794	126,413	140,000
Ctl RentUtil-District Attorney-CrmJs Total				**146,794**	**126,413**	**140,000**
Ctl RentUtil-District Attorney-CivJs						
Operating						
0001	1911440001	**511460**	Electrical Sv	122,487	106,622	130,000
0001	1911440001	**511470**	Oil/Gas Sv	11,675	6,914	-
0001	1911440001	**511480**	Water/Sewer Sv	3,480	4,305	-
Operating Total				137,641	117,842	130,000
Ctl RentUtil-District Attorney-CivJs Total				**137,641**	**117,842**	**130,000**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Ctl RentUtil-Criminal Courts-CrmJs						
Operating						
0001	1911450001	**511460**	Electrical Sv	580,285	472,519	774,698
0001	1911450001	**511470**	Oil/Gas Sv	53,371	30,882	-
0001	1911450001	**511480**	Water/Sewer Sv	17,555	20,448	-
Operating Total				651,211	523,849	774,698
Ctl RentUtil-Criminal Courts-CrmJs Total				**651,211**	**523,849**	**774,698**
Ctl RentUtil-Probate Court-CivJs						
Operating						
0001	1911460001	**511460**	Electrical Sv	1,661	862	6,000
0001	1911460001	**511470**	Oil/Gas Sv	1,138	1,380	-
0001	1911460001	**511480**	Water/Sewer Sv	2,592	3,320	-
Operating Total				5,391	5,561	6,000
Ctl RentUtil-Probate Court-CivJs Total				**5,391**	**5,561**	**6,000**
Ctl RentUtil-Justice Of Peace 1-CivJs						
Operating						
0001	1911470001	**511460**	Electrical Sv	25,322	21,887	30,000
0001	1911470001	**511480**	Water/Sewer Sv	1,037	647	-
Operating Total				26,360	22,534	30,000
Ctl RentUtil-Justice Of Peace 1-CivJs Total				**26,360**	**22,534**	**30,000**
Ctl RentUtil-Justice Of Peace 1-CrmJs						
Operating						
0001	1911480001	**511460**	Electrical Sv	25,436	21,774	30,000
0001	1911480001	**511480**	Water/Sewer Sv	1,329	969	-
Operating Total				26,764	22,743	30,000
Ctl RentUtil-Justice Of Peace 1-CrmJs Total				**26,764**	**22,743**	**30,000**
Ctl RentUtil-Justice Of Peace 2-CivJs						
Operating						
0001	1911490001	**511460**	Electrical Sv	13,014	12,575	17,000
0001	1911490001	**511480**	Water/Sewer Sv	725	798	-
Operating Total				13,739	13,373	17,000
Ctl RentUtil-Justice Of Peace 2-CivJs Total				**13,739**	**13,373**	**17,000**
Ctl RentUtil-Justice Of Peace 2-CrmJs						
Operating						
0001	1911500001	**511460**	Electrical Sv	13,014	12,575	17,000
0001	1911500001	**511480**	Water/Sewer Sv	725	798	-
Operating Total				13,739	13,373	17,000
Ctl RentUtil-Justice Of Peace 2-CrmJs Total				**13,739**	**13,373**	**17,000**
Ctl RentUtil-Justice Of Peace 3-CivJs						
Operating						
0001	1911510001	**511460**	Electrical Sv	(162)	(24)	500
0001	1911510001	**511480**	Water/Sewer Sv	446	515	-
Operating Total				284	491	500
Ctl RentUtil-Justice Of Peace 3-CivJs Total				**284**	**491**	**500**
Ctl RentUtil-Justice Of Peace 3-CrmJs						
Operating						
0001	1911520001	**511460**	Electrical Sv	889	(1,075)	500
0001	1911520001	**511480**	Water/Sewer Sv	446	515	-
Operating Total				1,335	(560)	500
Ctl RentUtil-Justice Of Peace 3-CrmJs Total				**1,335**	**(560)**	**500**
Ctl RentUtil-Justice Of Peace 4-CivJs						
Operating						
0001	1911530001	**511460**	Electrical Sv	6,646	4,801	6,500
0001	1911530001	**511470**	Oil/Gas Sv	140	208	-
0001	1911530001	**511480**	Water/Sewer Sv	388	816	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	Operating Total			7,174	5,825	6,500
Ctl RentUtil-Justice Of Peace 4-CivJs Total				**7,174**	**5,825**	**6,500**
Ctl RentUtil-Justice Of Peace 4-CrmJs						
Operating						
0001	1911540001	**511460**	Electrical Sv	5,542	5,852	8,500
0001	1911540001	**511470**	Oil/Gas Sv	140	208	-
0001	1911540001	**511480**	Water/Sewer Sv	337	816	-
Operating Total				6,019	6,876	8,500
Ctl RentUtil-Justice Of Peace 4-CrmJs Total				**6,019**	**6,876**	**8,500**
Ctl RentUtil-Justice Of Peace 5-CivJs						
Operating						
0001	1911550001	**511460**	Electrical Sv	128	(128)	1,500
0001	1911550001	**511470**	Oil/Gas Sv	416	529	-
0001	1911550001	**511480**	Water/Sewer Sv	949	1,257	-
Operating Total				1,493	1,658	1,500
Ctl RentUtil-Justice Of Peace 5-CivJs Total				**1,493**	**1,658**	**1,500**
Ctl RentUtil-Justice Of Peace 5-CrmJs						
Operating						
0001	1911560001	**511460**	Electrical Sv	128	(128)	1,500
0001	1911560001	**511470**	Oil/Gas Sv	415	529	-
0001	1911560001	**511480**	Water/Sewer Sv	949	1,257	-
Operating Total				1,492	1,658	1,500
Ctl RentUtil-Justice Of Peace 5-CrmJs Total				**1,492**	**1,658**	**1,500**
Ctl RentUtil-Constable 1-LE						
Operating						
0001	1911570001	**511460**	Electrical Sv	14,885	11,808	17,500
0001	1911570001	**511480**	Water/Sewer Sv	1,593	1,096	-
Operating Total				16,478	12,904	17,500
Ctl RentUtil-Constable 1-LE Total				**16,478**	**12,904**	**17,500**
Ctl RentUtil-Constable 2-LE						
Operating						
0001	1911580001	**511460**	Electrical Sv	9,938	9,603	17,500
0001	1911580001	**511480**	Water/Sewer Sv	555	610	-
Operating Total				10,493	10,213	17,500
Ctl RentUtil-Constable 2-LE Total				**10,493**	**10,213**	**17,500**
Ctl RentUtil-Constable 3-LE						
Operating						
0001	1911590001	**511460**	Electrical Sv	(303)	(45)	1,300
0001	1911590001	**511480**	Water/Sewer Sv	855	965	-
Operating Total				552	920	1,300
Ctl RentUtil-Constable 3-LE Total				**552**	**920**	**1,300**
Ctl RentUtil-Constable 4-LE						
Operating						
0001	1911600001	**511460**	Electrical Sv	10,516	7,658	11,500
0001	1911600001	**511470**	Oil/Gas Sv	218	332	-
0001	1911600001	**511480**	Water/Sewer Sv	537	1,301	-
Operating Total				11,272	9,291	11,500
Ctl RentUtil-Constable 4-LE Total				**11,272**	**9,291**	**11,500**
Ctl RentUtil-Constable 5-LE						
Operating						
0001	1911610001	**511460**	Electrical Sv	20,655	13,954	20,000
0001	1911610001	**511480**	Water/Sewer Sv	1,416	2,096	-
Operating Total				22,071	16,050	20,000
Ctl RentUtil-Constable 5-LE Total				**22,071**	**16,050**	**20,000**
Ctl RentUtil-Sheriff-LE						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Operating						
0001	1911630001	**511460**	Electrical Sv	95,649	76,981	110,000
0001	1911630001	**511470**	Oil/Gas Sv	1,849	1,069	-
0001	1911630001	**511480**	Water/Sewer Sv	7,523	8,053	-
Operating Total				105,022	86,103	110,000
Ctl RentUtil-Sheriff-LE Total				**105,022**	**86,103**	**110,000**
Ctl RentUtil-Sheriff-HsgBkg						
Operating						
0001	1911640001	**511460**	Electrical Sv	241,991	196,499	325,000
0001	1911640001	**511470**	Oil/Gas Sv	20,181	11,666	-
0001	1911640001	**511480**	Water/Sewer Sv	56,639	79,804	-
Operating Total				318,811	287,968	325,000
Ctl RentUtil-Sheriff-HsgBkg Total				**318,811**	**287,968**	**325,000**
Ctl RentUtil-Medical Examiner-LE						
Operating						
0001	1911650001	**511460**	Electrical Sv	80,022	59,786	65,000
0001	1911650001	**511470**	Oil/Gas Sv	8,680	6,146	-
0001	1911650001	**511480**	Water/Sewer Sv	5,934	7,233	-
Operating Total				94,636	73,165	65,000
Ctl RentUtil-Medical Examiner-LE Total				**94,636**	**73,165**	**65,000**
Ctl RentUtil-CSCD-Svsn						
Operating						
0001	1911660001	**511630**	Rent-Bldg & Land	88,403	85,437	85,437
0001	1911660001	**511460**	Electrical Sv	196,141	156,778	220,000
0001	1911660001	**511470**	Oil/Gas Sv	8,035	10,851	-
0001	1911660001	**511480**	Water/Sewer Sv	9,488	16,889	-
Operating Total				302,066	269,954	305,437
Ctl RentUtil-CSCD-Svsn Total				**302,066**	**269,954**	**305,437**
Ctl RentUtil-TCCES-Svsn						
Operating						
0001	1911670001	**511460**	Electrical Sv	40,499	32,333	45,000
0001	1911670001	**511470**	Oil/Gas Sv	1,389	1,506	-
0001	1911670001	**511480**	Water/Sewer Sv	7,388	3,471	-
Operating Total				49,275	37,310	45,000
Ctl RentUtil-TCCES-Svsn Total				**49,275**	**37,310**	**45,000**
Ctl RentUtil-Pretrial Services-Svsn						
Operating						
0001	1911680001	**511460**	Electrical Sv	67,940	46,197	125,000
0001	1911680001	**511470**	Oil/Gas Sv	3,337	2,299	-
0001	1911680001	**511480**	Water/Sewer Sv	70,690	62,090	-
Operating Total				141,967	110,586	125,000
Ctl RentUtil-Pretrial Services-Svsn Total				**141,967**	**110,586**	**125,000**
Ctl RentUtil-Pretrial Services-HsgBkg						
Operating						
0001	1911690001	**511460**	Electrical Sv	46,699	41,199	50,000
0001	1911690001	**511470**	Oil/Gas Sv	4,511	2,672	-
0001	1911690001	**511480**	Water/Sewer Sv	1,345	1,664	-
Operating Total				52,555	45,534	50,000
Ctl RentUtil-Pretrial Services-HsgBkg Total				**52,555**	**45,534**	**50,000**
Ctl RentUtil-Juvenile Public Dfdr-JuvSvs						
Operating						
0001	1911700001	**511460**	Electrical Sv	5,999	402,867	700,000
0001	1911700001	**511470**	Oil/Gas Sv	539	69,795	-
0001	1911700001	**511480**	Water/Sewer Sv	1,316	188,159	-
Operating Total				7,854	660,821	700,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Ctl RentUtil-Juvenile Public Dfdr-JuvSvs Total				**7,854**	**660,821**	**700,000**
Ctl RentUtil-Juvenile Probation-JuvSvs						
Operating						
0001	1911710001	**511460**	Electrical Sv	580,688	38,068	45,000
0001	1911710001	**511470**	Oil/Gas Sv	101,682	1,721	-
0001	1911710001	**511480**	Water/Sewer Sv	76,232	8,922	-
Operating Total				758,602	48,712	45,000
Ctl RentUtil-Juvenile Probation-JuvSvs Total				**758,602**	**48,712**	**45,000**
Ctl RentUtil-Emergency Services-Hlhcare						
Operating						
0001	1911720001	**511460**	Electrical Sv	-	-	500
Operating Total				-	-	500
Ctl RentUtil-Emergency Services-Hlhcare Total				**-**	**-**	**500**
Ctl RentUtil-Emergency Services-EmrgMgmt						
Operating						
0001	1911730001	**511460**	Electrical Sv	12,751	11,216	15,000
0001	1911730001	**511470**	Oil/Gas Sv	49	56	-
0001	1911730001	**511480**	Water/Sewer Sv	1,200	817	-
Operating Total				14,000	12,089	15,000
Ctl RentUtil-Emergency Services-EmrgMgmt Total				**14,000**	**12,089**	**15,000**
Ctl RentUtil-TNR-RdBg						
Operating						
0001	1911740001	**511460**	Electrical Sv	38,574	32,456	45,000
0001	1911740001	**511470**	Oil/Gas Sv	2,496	4,254	-
0001	1911740001	**511480**	Water/Sewer Sv	1,462	1,390	-
Operating Total				42,533	38,100	45,000
Ctl RentUtil-TNR-RdBg Total				**42,533**	**38,100**	**45,000**
Ctl RentUtil-TNR-Parks&Rec						
Operating						
0001	1911750001	**511460**	Electrical Sv	2,178	1,276	2,500
Operating Total				2,178	1,276	2,500
Ctl RentUtil-TNR-Parks&Rec Total				**2,178**	**1,276**	**2,500**
Ctl RentUtil-TNR-ConservNR						
Operating						
0001	1911760001	**511460**	Electrical Sv	15,265	12,305	15,000
0001	1911760001	**511470**	Oil/Gas Sv	1,037	1,053	-
0001	1911760001	**511480**	Water/Sewer Sv	1,036	1,229	-
Operating Total				17,338	14,586	15,000
Ctl RentUtil-TNR-ConservNR Total				**17,338**	**14,586**	**15,000**
Ctl RentUtil-TNR-FacMgmt						
Operating						
0001	1911770001	**511460**	Electrical Sv	1	(1)	50
0001	1911770001	**511470**	Oil/Gas Sv	29	50	-
Operating Total				30	49	50
Ctl RentUtil-TNR-FacMgmt Total				**30**	**49**	**50**
Ctl RentUtil-TNR-Drng						
Operating						
0001	1911780001	**511460**	Electrical Sv	5,453	4,710	6,500
0001	1911780001	**511470**	Oil/Gas Sv	253	525	-
0001	1911780001	**511480**	Water/Sewer Sv	243	232	-
Operating Total				5,949	5,467	6,500
Ctl RentUtil-TNR-Drng Total				**5,949**	**5,467**	**6,500**
Ctl RentUtil-TNR-Sanitation						
Operating						
0001	1911790001	**511460**	Electrical Sv	5,453	4,710	6,500

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1911790001	**511470**	Oil/Gas Sv	253	525	-
0001	1911790001	**511480**	Water/Sewer Sv	243	232	-
Operating Total				5,949	5,467	6,500
Ctl RentUtil-TNR-Sanitation Total				**5,949**	**5,467**	**6,500**
Ctl RentUtil-TNR-DevRegIn						
Operating						
0001	1911800001	**511460**	Electrical Sv	5,428	4,710	6,450
0001	1911800001	**511470**	Oil/Gas Sv	253	525	-
0001	1911800001	**511480**	Water/Sewer Sv	232	232	-
Operating Total				5,913	5,467	6,450
Ctl RentUtil-TNR-DevRegIn Total				**5,913**	**5,467**	**6,450**
Ctl RentUtil-CJP-CrmJs						
Operating						
0001	1911830001	**511460**	Electrical Sv	7,720	6,309	9,000
0001	1911830001	**511470**	Oil/Gas Sv	239	225	-
0001	1911830001	**511480**	Water/Sewer Sv	595	751	-
Operating Total				8,555	7,284	9,000
Ctl RentUtil-CJP-CrmJs Total				**8,555**	**7,284**	**9,000**
Ctl RentUtil-CJP-JuvSvs						
Operating						
0001	1911870001	**511630**	Rent-Bldg & Land	134,386	69,521	-
Operating Total				134,386	69,521	-
Ctl RentUtil-CJP-JuvSvs Total				**134,386**	**69,521**	**-**
Ctl RentUtil-RMCR-GenAdm						
Operating						
0001	1911890001	**511460**	Electrical Sv	24,057	20,065	30,000
0001	1911890001	**511470**	Oil/Gas Sv	784	1,217	-
0001	1911890001	**511480**	Water/Sewer Sv	1,300	1,669	-
Operating Total				26,141	22,951	30,000
Ctl RentUtil-RMCR-GenAdm Total				**26,141**	**22,951**	**30,000**
Ctl RentUtil-RMCR-CivJs						
Operating						
0001	1911900001	**511460**	Electrical Sv	25	(25)	400
0001	1911900001	**511470**	Oil/Gas Sv	147	219	-
0001	1911900001	**511480**	Water/Sewer Sv	177	234	-
Operating Total				349	428	400
Ctl RentUtil-RMCR-CivJs Total				**349**	**428**	**400**
Ctl RentUtil-RMCR-CrmJs						
Operating						
0001	1911910001	**511460**	Electrical Sv	25	(25)	400
0001	1911910001	**511470**	Oil/Gas Sv	147	219	-
0001	1911910001	**511480**	Water/Sewer Sv	177	234	-
Operating Total				349	428	400
Ctl RentUtil-RMCR-CrmJs Total				**349**	**428**	**400**
Ctl RentUtil-HHS-Hlhcare						
Operating						
0001	1911920001	**511460**	Electrical Sv	96,192	74,880	115,000
0001	1911920001	**511470**	Oil/Gas Sv	1,483	1,339	-
0001	1911920001	**511480**	Water/Sewer Sv	9,025	9,017	-
Operating Total				106,701	85,236	115,000
Ctl RentUtil-HHS-Hlhcare Total				**106,701**	**85,236**	**115,000**
Ctl RentUtil-HHS-PbcHlh						
Operating						
0001	1911930001	**511460**	Electrical Sv	18,282	14,137	20,000
0001	1911930001	**511480**	Water/Sewer Sv	2,544	2,500	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating Total				20,826	16,637	20,000
Ctl RentUtil-HHS-PbcHlh Total				**20,826**	**16,637**	**20,000**
Ctl RentUtil-HHS-HumanSvs						
Operating						
0001	1911940001	**511630**	Rent-Bldg & Land	61,242	61,242	61,243
0001	1911940001	**511460**	Electrical Sv	136,934	100,763	165,000
0001	1911940001	**511470**	Oil/Gas Sv	3,657	3,415	-
0001	1911940001	**511480**	Water/Sewer Sv	18,150	17,232	-
Operating Total				219,984	182,653	226,243
Ctl RentUtil-HHS-HumanSvs Total				**219,984**	**182,653**	**226,243**
Ctl RentUtil-EMS-Hlhcare						
Operating						
0001	1911960001	**511460**	Electrical Sv	23,355	16,669	25,000
0001	1911960001	**511470**	Oil/Gas Sv	1,183	1,269	-
0001	1911960001	**511480**	Water/Sewer Sv	2,797	2,245	-
Operating Total				27,335	20,183	25,000
Ctl RentUtil-EMS-Hlhcare Total				**27,335**	**20,183**	**25,000**
Centralized Rent & Utilities Total				**4,336,175**	**3,618,866**	**4,280,271**
Centralized Fleet Serices						
Ctl Fleet-Tax Collector-TaxAdm						
Operating						
0001	1921180001	**511520**	Auto Reprs&Mnt	6	-	-
0001	1921180001	**510340**	Vehicle Sup&Eqp	19	-	-
0001	1921180001	**519040**	Licenses & Permits	0	-	-
0001	1921180001	**510125**	Oils & Lubricants	20	-	-
0001	1921180001	**510280**	Rd & Hwy Sup&Eqp	1	-	-
0001	1921180001	**510120**	Fuel	4,191	-	-
0001	1921180001	**511580**	Rd Mach&EqpReprs&Mnt	1	-	-
Operating Total				4,238	-	-
Ctl Fleet-Tax Collector-TaxAdm Total				**4,238**	**-**	**-**
Ctl Fleet-ITS-GenAdm						
Operating						
0001	1921260001	**511520**	Auto Reprs&Mnt	-	-	-
Operating Total				-	-	-
Ctl Fleet-ITS-GenAdm Total				**-**	**-**	**-**
Ctl Fleet-Facilities Mgmt-FacMgmt						
Operating						
0001	1921280001	**511520**	Auto Reprs&Mnt	4,675	-	-
0001	1921280001	**510340**	Vehicle Sup&Eqp	11,605	-	-
0001	1921280001	**519040**	Licenses & Permits	86	-	-
0001	1921280001	**510125**	Oils & Lubricants	512	-	-
0001	1921280001	**510280**	Rd & Hwy Sup&Eqp	437	-	-
0001	1921280001	**510120**	Fuel	76,336	-	-
0001	1921280001	**511580**	Rd Mach&EqpReprs&Mnt	130	-	-
Operating Total				93,781	-	-
Ctl Fleet-Facilities Mgmt-FacMgmt Total				**93,781**	**-**	**-**
Ctl Fleet-Facilities Mgmt-EconDev						
Operating						
0001	1921290001	**511520**	Auto Reprs&Mnt	2,242	-	-
0001	1921290001	**510340**	Vehicle Sup&Eqp	3,205	-	-
0001	1921290001	**519040**	Licenses & Permits	25	-	-
0001	1921290001	**510125**	Oils & Lubricants	143	-	-
0001	1921290001	**510280**	Rd & Hwy Sup&Eqp	129	-	-
0001	1921290001	**510120**	Fuel	7,386	-	-

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0001	1921290001	**511580**	Rd Mach&EqpReprs&Mnt	147	-	-
Operating Total				13,276	-	-
Ctl Fleet-Facilities Mgmt-EconDev Total				**13,276**	**-**	**-**
Ctl Fleet-Purchasing-FinAdm						
Operating						
0001	1921300001	**511520**	Auto Reprs&Mnt	571	-	-
0001	1921300001	**510340**	Vehicle Sup&Eqp	842	-	-
0001	1921300001	**519040**	Licenses & Permits	7	-	-
0001	1921300001	**510125**	Oils & Lubricants	9	-	-
0001	1921300001	**510280**	Rd & Hwy Sup&Eqp	34	-	-
0001	1921300001	**510120**	Fuel	941	-	-
Operating Total				2,404	-	-
Ctl Fleet-Purchasing-FinAdm Total				**2,404**	**-**	**-**
Ctl Fleet-County Attorney-CrmJs						
Operating						
0001	1921350001	**511520**	Auto Reprs&Mnt	-	-	-
Operating Total				-	-	-
Ctl Fleet-County Attorney-CrmJs Total				**-**	**-**	**-**
Ctl Fleet-County Clerk-CivJs						
Operating						
0001	1921380001	**511520**	Auto Reprs&Mnt	19	-	-
0001	1921380001	**510340**	Vehicle Sup&Eqp	1,508	-	-
0001	1921380001	**519040**	Licenses & Permits	12	-	-
0001	1921380001	**510125**	Oils & Lubricants	77	-	-
0001	1921380001	**510280**	Rd & Hwy Sup&Eqp	61	-	-
0001	1921380001	**510120**	Fuel	22,257	-	-
0001	1921380001	**511580**	Rd Mach&EqpReprs&Mnt	3	-	-
Operating Total				23,937	-	-
Ctl Fleet-County Clerk-CivJs Total				**23,937**	**-**	**-**
Ctl Fleet-District Attorney-CrmJs						
Operating						
0001	1921430001	**511520**	Auto Reprs&Mnt	-	-	-
Operating Total				-	-	-
Ctl Fleet-District Attorney-CrmJs Total				**-**	**-**	**-**
Ctl Fleet-Constable 1-LE						
Operating						
0001	1921570001	**511520**	Auto Reprs&Mnt	-	-	-
Operating Total				-	-	-
Ctl Fleet-Constable 1-LE Total				**-**	**-**	**-**
Ctl Fleet-Constable 2-LE						
Operating						
0001	1921580001	**511520**	Auto Reprs&Mnt	(113)	-	-
Operating Total				(113)	-	-
Ctl Fleet-Constable 2-LE Total				**(113)**	**-**	**-**
Ctl Fleet-Constable 4-LE						
Operating						
0001	1921600001	**511520**	Auto Reprs&Mnt	-	-	-
Operating Total				-	-	-
Ctl Fleet-Constable 4-LE Total				**-**	**-**	**-**
Ctl Fleet-Constable 5-LE						
Operating						
0001	1921610001	**511520**	Auto Reprs&Mnt	-	-	-
Operating Total				-	-	-
Ctl Fleet-Constable 5-LE Total				**-**	**-**	**-**
Ctl Fleet-Sheriff-LE						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Operating						
0001	1921630001	**511520**	Auto Reprs&Mnt	1,147	-	-
0001	1921630001	**510280**	Rd & Hwy Sup&Eqp	(350)	-	-
Operating Total				797	-	-
Ctl Fleet-Sheriff-LE Total				**797**	**-**	**-**
Ctl Fleet-Sheriff-HsgBkg						
Operating						
0001	1921640001	**511520**	Auto Reprs&Mnt	7,887	-	-
0001	1921640001	**510340**	Vehicle Sup&Eqp	37,409	-	-
0001	1921640001	**519040**	Licenses & Permits	306	-	-
0001	1921640001	**510125**	Oils & Lubricants	1,807	-	-
0001	1921640001	**510280**	Rd & Hwy Sup&Eqp	1,510	-	-
0001	1921640001	**510120**	Fuel	73,722	-	-
0001	1921640001	**511580**	Rd Mach&EqpReprs&Mnt	715	-	-
Operating Total				123,356	-	-
Ctl Fleet-Sheriff-HsgBkg Total				**123,356**	**-**	**-**
Ctl Fleet-Medical Examiner-LE						
Operating						
0001	1921650001	**511520**	Auto Reprs&Mnt	127,857	-	-
0001	1921650001	**510340**	Vehicle Sup&Eqp	300,670	-	-
0001	1921650001	**519040**	Licenses & Permits	2,426	-	-
0001	1921650001	**510125**	Oils & Lubricants	19,052	-	-
0001	1921650001	**510280**	Rd & Hwy Sup&Eqp	12,066	-	-
0001	1921650001	**510120**	Fuel	2,267,635	-	-
0001	1921650001	**510130**	Grndkpg Sup&Eqp	(2)	-	-
0001	1921650001	**511580**	Rd Mach&EqpReprs&Mnt	5,964	-	-
Operating Total				2,735,668	-	-
Ctl Fleet-Medical Examiner-LE Total				**2,735,668**	**-**	**-**
Ctl Fleet-TCCES-Svsn						
Operating						
0001	1921670001	**511520**	Auto Reprs&Mnt	370	-	-
0001	1921670001	**510340**	Vehicle Sup&Eqp	2,032	-	-
0001	1921670001	**519040**	Licenses & Permits	14	-	-
0001	1921670001	**510125**	Oils & Lubricants	238	-	-
0001	1921670001	**510280**	Rd & Hwy Sup&Eqp	73	-	-
0001	1921670001	**510120**	Fuel	11,413	-	-
0001	1921670001	**511580**	Rd Mach&EqpReprs&Mnt	54	-	-
Operating Total				14,193	-	-
Ctl Fleet-TCCES-Svsn Total				**14,193**	**-**	**-**
Ctl Fleet-Emergency Services-EmrgMgmt						
Operating						
0001	1921730001	**511520**	Auto Reprs&Mnt	1,968	-	-
0001	1921730001	**510340**	Vehicle Sup&Eqp	8,832	-	-
0001	1921730001	**519040**	Licenses & Permits	70	-	-
0001	1921730001	**510125**	Oils & Lubricants	349	-	-
0001	1921730001	**510280**	Rd & Hwy Sup&Eqp	356	-	-
0001	1921730001	**510120**	Fuel	33,255	-	-
0001	1921730001	**511580**	Rd Mach&EqpReprs&Mnt	146	-	-
Operating Total				44,976	-	-
Ctl Fleet-Emergency Services-EmrgMgmt Total				**44,976**	**-**	**-**
Ctl Fleet-TNR-RdBg						
Operating						
0001	1921740001	**511520**	Auto Reprs&Mnt	10,101	-	-
0001	1921740001	**510340**	Vehicle Sup&Eqp	15,511	-	-
0001	1921740001	**519040**	Licenses & Permits	116	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1921740001	**510125**	Oils & Lubricants	479	-	-
0001	1921740001	**510280**	Rd & Hwy Sup&Eqp	671	-	-
0001	1921740001	**510120**	Fuel	14,727	-	-
0001	1921740001	**511580**	Rd Mach&EqpReprs&Mnt	109	-	-
Operating Total				41,714	-	-
Ctl Fleet-TNR-RdBg Total				**41,714**	**-**	**-**
Ctl Fleet-TNR-Parks&Rec						
Operating						
0001	1921750001	**510240**	Oth Sup&Eqp	-	-	-
0001	1921750001	**511520**	Auto Reprs&Mnt	13,761	-	-
0001	1921750001	**510340**	Vehicle Sup&Eqp	53,418	-	-
0001	1921750001	**519040**	Licenses & Permits	420	-	-
0001	1921750001	**510125**	Oils & Lubricants	3,631	-	-
0001	1921750001	**510280**	Rd & Hwy Sup&Eqp	2,792	-	-
0001	1921750001	**510120**	Fuel	207,292	-	-
0001	1921750001	**510130**	Grndkpg Sup&Eqp	(205)	-	-
0001	1921750001	**511580**	Rd Mach&EqpReprs&Mnt	179	-	-
Operating Total				281,286	-	-
Ctl Fleet-TNR-Parks&Rec Total				**281,286**	**-**	**-**
Ctl Fleet-TNR-ConservNR						
Operating						
0001	1921760001	**511520**	Auto Reprs&Mnt	13	-	-
0001	1921760001	**510340**	Vehicle Sup&Eqp	1,540	-	-
0001	1921760001	**519040**	Licenses & Permits	12	-	-
0001	1921760001	**510125**	Oils & Lubricants	203	-	-
0001	1921760001	**510280**	Rd & Hwy Sup&Eqp	62	-	-
0001	1921760001	**510120**	Fuel	10,446	-	-
0001	1921760001	**511580**	Rd Mach&EqpReprs&Mnt	2	-	-
Operating Total				12,277	-	-
Ctl Fleet-TNR-ConservNR Total				**12,277**	**-**	**-**
Ctl Fleet-TNR-Drng						
Operating						
0001	1921780001	**510340**	Vehicle Sup&Eqp	580	-	-
0001	1921780001	**519040**	Licenses & Permits	5	-	-
0001	1921780001	**510125**	Oils & Lubricants	27	-	-
0001	1921780001	**510280**	Rd & Hwy Sup&Eqp	23	-	-
0001	1921780001	**510120**	Fuel	5,417	-	-
Operating Total				6,053	-	-
Ctl Fleet-TNR-Drng Total				**6,053**	**-**	**-**
Ctl Fleet-TNR-Sanitation						
Operating						
0001	1921790001	**511520**	Auto Reprs&Mnt	551	-	-
0001	1921790001	**510340**	Vehicle Sup&Eqp	908	-	-
0001	1921790001	**519040**	Licenses & Permits	7	-	-
0001	1921790001	**510125**	Oils & Lubricants	105	-	-
0001	1921790001	**510280**	Rd & Hwy Sup&Eqp	37	-	-
0001	1921790001	**510120**	Fuel	18,445	-	-
0001	1921790001	**511580**	Rd Mach&EqpReprs&Mnt	81	-	-
Operating Total				20,133	-	-
Ctl Fleet-TNR-Sanitation Total				**20,133**	**-**	**-**
Ctl Fleet-CJP-CrmJs						
Operating						
0001	1921830001	**511520**	Auto Reprs&Mnt	343	-	-
0001	1921830001	**510340**	Vehicle Sup&Eqp	3,884	-	-
0001	1921830001	**519040**	Licenses & Permits	25	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1921830001	**510125**	Oils & Lubricants	147	-	-
0001	1921830001	**510280**	Rd & Hwy Sup&Eqp	144	-	-
0001	1921830001	**510120**	Fuel	16,703	-	-
0001	1921830001	**511580**	Rd Mach&EqpReprs&Mnt	13	-	-
Operating Total				21,259	-	-
Ctl Fleet-CJP-CrmJs Total				**21,259**	**-**	**-**
Ctl Fleet-RMCR-GenAdm						
Operating						
0001	1921890001	**511520**	Auto Reprs&Mnt	4,767	-	-
0001	1921890001	**510340**	Vehicle Sup&Eqp	2,358	-	-
0001	1921890001	**519040**	Licenses & Permits	29	-	-
0001	1921890001	**510125**	Oils & Lubricants	126	-	-
0001	1921890001	**510280**	Rd & Hwy Sup&Eqp	95	-	-
0001	1921890001	**510120**	Fuel	9,552	-	-
0001	1921890001	**511580**	Rd Mach&EqpReprs&Mnt	128	-	-
Operating Total				17,056	-	-
Ctl Fleet-RMCR-GenAdm Total				**17,056**	**-**	**-**
Ctl Fleet-HHS-Hlhcare						
Operating						
0001	1921920001	**511520**	Auto Reprs&Mnt	-	-	-
Operating Total				-	-	-
Ctl Fleet-HHS-Hlhcare Total				**-**	**-**	**-**
Ctl Fleet-HHS-PbcHlh						
Operating						
0001	1921930001	**511520**	Auto Reprs&Mnt	-	-	-
Operating Total				-	-	-
Ctl Fleet-HHS-PbcHlh Total				**-**	**-**	**-**
Ctl Fleet-HHS-HumanSvs						
Operating						
0001	1921940001	**511520**	Auto Reprs&Mnt	4,936	-	-
0001	1921940001	**510340**	Vehicle Sup&Eqp	3,103	-	-
0001	1921940001	**519040**	Licenses & Permits	25	-	-
0001	1921940001	**510125**	Oils & Lubricants	213	-	-
0001	1921940001	**510280**	Rd & Hwy Sup&Eqp	125	-	-
0001	1921940001	**510120**	Fuel	25,190	-	-
0001	1921940001	**511580**	Rd Mach&EqpReprs&Mnt	136	-	-
Operating Total				33,729	-	-
Ctl Fleet-HHS-HumanSvs Total				**33,729**	**-**	**-**
Ctl Fleet-HHS-JuvSvs						
Operating						
0001	1921950001	**511520**	Auto Reprs&Mnt	245	-	-
0001	1921950001	**510340**	Vehicle Sup&Eqp	4,883	-	-
0001	1921950001	**519040**	Licenses & Permits	39	-	-
0001	1921950001	**510125**	Oils & Lubricants	404	-	-
0001	1921950001	**510280**	Rd & Hwy Sup&Eqp	197	-	-
0001	1921950001	**510120**	Fuel	25,013	-	-
0001	1921950001	**511580**	Rd Mach&EqpReprs&Mnt	26	-	-
Operating Total				30,806	-	-
Ctl Fleet-HHS-JuvSvs Total				**30,806**	**-**	**-**
Ctl Fleet-EMS-Hlhcare						
Operating						
0001	1921960001	**511520**	Auto Reprs&Mnt	262	-	-
0001	1921960001	**510340**	Vehicle Sup&Eqp	2,963	-	-
0001	1921960001	**519040**	Licenses & Permits	34	-	-
0001	1921960001	**510125**	Oils & Lubricants	444	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1921960001	**510280**	Rd & Hwy Sup&Eqp	120	-	-
0001	1921960001	**510120**	Fuel	15,205	-	-
0001	1921960001	**511580**	Rd Mach&EqpReprs&Mnt	13	-	-
Operating Total				19,041	-	-
Ctl Fleet-EMS-Hlhcare Total				**19,041**	**-**	**-**
Ctl Fleet CAR-EconDev GF						
Operating						
0001	1928000001	**510340**	Vehicle Sup&Eqp	4,719	-	-
0001	1928000001	**520020**	CapOut-Autos	24,437	-	-
Operating Total				29,156	-	-
Ctl Fleet CAR-EconDev GF Total				**29,156**	**-**	**-**
Ctl Fleet CAR-FacMgmt GF						
Operating						
0001	1928030001	**520020**	CapOut-Autos	19,427	-	-
Operating Total				19,427	-	-
Ctl Fleet CAR-FacMgmt GF Total				**19,427**	**-**	**-**
Ctl Fleet CAR-LE GF						
Operating						
0001	1928080001	**511520**	Auto Reprs&Mnt	405	-	-
0001	1928080001	**510340**	Vehicle Sup&Eqp	162	-	-
0001	1928080001	**520020**	CapOut-Autos	264,122	-	-
Operating Total				264,690	-	-
Ctl Fleet CAR-LE GF Total				**264,690**	**-**	**-**
Ctl Fleet CAR-Pk/Recreation GF						
Operating						
0001	1928200001	**510990**	Procurement Shipping	95	-	-
0001	1928200001	**510340**	Vehicle Sup&Eqp	318	-	-
0001	1928200001	**520020**	CapOut-Autos	27,116	-	-
Operating Total				27,529	-	-
Ctl Fleet CAR-Pk/Recreation GF Total				**27,529**	**-**	**-**
Centralized Fleet Serices Total				**3,880,667**	**-**	**-**
Civil Court Legally Mandated Fees						
Civil Courts-Co-LMF-GF						
Operating						
0001	1930010001	**514250**	Visiting Judges Exps	(143)	-	1,650
0001	1930010001	**514230**	Sub Ct Reporter Chrg	-	-	4,797
0001	1930010001	**514240**	Transcript Exps	-	-	1,000
0001	1930010001	**514040**	COAttyFees	-	-	3,000
Operating Total				(143)	-	10,447
Civil Courts-Co-LMF-GF Total				**(143)**	**-**	**10,447**
Civil Courts Civil Co Ct at Law 1-LMF-GF						
Operating						
0001	1930020001	**514250**	Visiting Judges Exps	1,240	-	-
0001	1930020001	**514230**	Sub Ct Reporter Chrg	4,625	4,000	-
Operating Total				5,865	4,000	-
Civil Courts Civil Co Ct at Law 1-LMF-GF Total				**5,865**	**4,000**	**-**
Civil Courts Civil Co Ct at Law 2-LMF-GF						
Operating						
0001	1930030001	**514170**	Intrprtn/TrnsltnSvCt	-	130	-
0001	1930030001	**514250**	Visiting Judges Exps	384	580	-
0001	1930030001	**514230**	Sub Ct Reporter Chrg	3,000	2,000	-
Operating Total				3,384	2,710	-
Civil Courts Civil Co Ct at Law 2-LMF-GF Total				**3,384**	**2,710**	**-**
Civil Courts-3rdCt-LMF-GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Personnel						
0001	1930050001	**500010**	Sal-Elctd/Apptd Ofcl	54,000	48,920	54,000
0001	1930050001	**500050**	Sal-Reg Emp	-	-	-
0001	1930050001	**503010**	Longvty Pay-All Emps	-	-	-
0001	1930050001	**506010**	FICA Tax-OASDI	3,348	3,052	3,348
0001	1930050001	**506020**	FICA Tax-Mdcr	783	714	786
0001	1930050001	**506040**	Life Ins Benefit	595	553	594
0001	1930050001	**506050**	Retmt Contribution	7,294	6,728	7,382
Personnel Total				66,020	59,967	66,110
Civil Courts-3rdCt-LMF-GF Total				**66,020**	**59,967**	**66,110**
Civil Courts-District-LMF-GF						
Operating						
0001	1930060001	**517010**	Aptns Public Entitie	68,821	63,086	68,822
0001	1930060001	**514170**	Intrprtn/TrnsltnSvCt	11,155	10,628	17,000
0001	1930060001	**514250**	Visiting Judges Exps	214	(214)	15,000
0001	1930060001	**514230**	Sub Ct Reporter Chrg	(2,500)	(2,125)	97,000
0001	1930060001	**514050**	COAF-CPS Child Term	1,165,747	866,233	1,111,122
0001	1930060001	**514060**	COAF-CPS Mediations	179,966	201,464	252,739
0001	1930060001	**514070**	COAF-CPS Parent Term	1,646,822	1,049,018	1,926,350
0001	1930060001	**514080**	COAF-Non-CPS JV	119,755	101,934	147,457
0001	1930060001	**514090**	COAF-Non-CPSContempt	133,989	97,244	147,457
0001	1930060001	**514095**	COAF-Non-Family	597	2,565	-
0001	1930060001	**514240**	Transcript Exps	37,267	12,937	25,000
Operating Total				3,361,833	2,402,768	3,807,947
Civil Courts-District-LMF-GF Total				**3,361,833**	**2,402,768**	**3,807,947**
Civil Courts 126th District Court-LMF-GF						
Operating						
0001	1930070001	**514250**	Visiting Judges Exps	1,655	962	-
0001	1930070001	**514230**	Sub Ct Reporter Chrg	5,375	2,250	-
Operating Total				7,030	3,212	-
Civil Courts 126th District Court-LMF-GF Total				**7,030**	**3,212**	**-**
Civil Courts 200th District Court-LMF-GF						
Operating						
0001	1930080001	**514250**	Visiting Judges Exps	567	208	-
0001	1930080001	**514230**	Sub Ct Reporter Chrg	5,000	5,000	-
Operating Total				5,567	5,208	-
Civil Courts 200th District Court-LMF-GF Total				**5,567**	**5,208**	**-**
Civil Courts 201st District Court-LMF-GF						
Operating						
0001	1930090001	**514250**	Visiting Judges Exps	1,196	1,274	-
0001	1930090001	**514230**	Sub Ct Reporter Chrg	5,750	5,375	-
Operating Total				6,946	6,649	-
Civil Courts 201st District Court-LMF-GF Total				**6,946**	**6,649**	**-**
Civil Courts 250th District Court-LMF-GF						
Operating						
0001	1930100001	**514250**	Visiting Judges Exps	3,779	324	-
0001	1930100001	**514230**	Sub Ct Reporter Chrg	6,375	6,625	-
Operating Total				10,154	6,949	-
Civil Courts 250th District Court-LMF-GF Total				**10,154**	**6,949**	**-**
Civil Courts 261st District Court-LMF-GF						
Operating						
0001	1930110001	**514250**	Visiting Judges Exps	1,772	2,069	-
0001	1930110001	**514230**	Sub Ct Reporter Chrg	7,625	6,250	-
Operating Total				9,397	8,319	-
Civil Courts 261st District Court-LMF-GF Total				**9,397**	**8,319**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Civil Courts 345th District Court-LMF-GF						
Operating						
0001	1930120001	**514250**	Visiting Judges Exps	50	252	-
0001	1930120001	**514230**	Sub Ct Reporter Chrg	7,625	3,375	-
Operating Total				7,675	3,627	-
Civil Courts 345th District Court-LMF-GF Total				**7,675**	**3,627**	**-**
Civil Courts 353rd District Court-LMF-GF						
Operating						
0001	1930130001	**514250**	Visiting Judges Exps	202	220	-
0001	1930130001	**514230**	Sub Ct Reporter Chrg	5,500	8,250	-
Operating Total				5,702	8,470	-
Civil Courts 353rd District Court-LMF-GF Total				**5,702**	**8,470**	**-**
Civil Courts 419th District Court-LMF-GF						
Operating						
0001	1930140001	**514250**	Visiting Judges Exps	1,096	1,411	-
0001	1930140001	**514230**	Sub Ct Reporter Chrg	6,000	5,750	-
Operating Total				7,096	7,161	-
Civil Courts 419th District Court-LMF-GF Total				**7,096**	**7,161**	**-**
Civil Courts 53rd District Court-LMF-GF						
Operating						
0001	1930150001	**514250**	Visiting Judges Exps	510	672	-
0001	1930150001	**514230**	Sub Ct Reporter Chrg	7,375	3,531	-
0001	1930150001	**514240**	Transcript Exps	-	2,335	-
Operating Total				7,885	6,538	-
Civil Courts 53rd District Court-LMF-GF Total				**7,885**	**6,538**	**-**
Civil Courts 98th District Court-LMF-GF						
Operating						
0001	1930160001	**514250**	Visiting Judges Exps	321	575	-
0001	1930160001	**514230**	Sub Ct Reporter Chrg	5,750	7,000	-
Operating Total				6,071	7,575	-
Civil Courts 98th District Court-LMF-GF Total				**6,071**	**7,575**	**-**
Civil Courts Assoc Judge 1-LMF-GF						
Operating						
0001	1930170001	**514250**	Visiting Judges Exps	563	-	-
0001	1930170001	**514230**	Sub Ct Reporter Chrg	6,500	5,500	-
Operating Total				7,063	5,500	-
Civil Courts Assoc Judge 1-LMF-GF Total				**7,063**	**5,500**	**-**
Civil Courts Assoc Judge 2-LMF-GF						
Operating						
0001	1930180001	**514250**	Visiting Judges Exps	-	52	-
0001	1930180001	**514230**	Sub Ct Reporter Chrg	11,375	3,875	-
Operating Total				11,375	3,927	-
Civil Courts Assoc Judge 2-LMF-GF Total				**11,375**	**3,927**	**-**
Civil Courts Assoc Judge 3-LMF-GF						
Operating						
0001	1930190001	**514250**	Visiting Judges Exps	51	213	-
0001	1930190001	**514230**	Sub Ct Reporter Chrg	6,625	14,750	-
Operating Total				6,676	14,963	-
Civil Courts Assoc Judge 3-LMF-GF Total				**6,676**	**14,963**	**-**
Civil Courts General Unallocated-LMF-GF						
Operating						
0001	1930200001	**514250**	Visiting Judges Exps	1,567	389	-
0001	1930200001	**514230**	Sub Ct Reporter Chrg	5,625	4,531	-
Operating Total				7,192	4,920	-
Civil Courts General Unallocated-LMF-GF Total				**7,192**	**4,920**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Civil Courts Assoc Judge 1-LMF-GF						
Operating						
0001	1930210001	**514230**	Sub Ct Reporter Chrg	-	3,000	-
Operating Total				-	3,000	-
Civil Courts Assoc Judge 1-LMF-GF Total				**-**	**3,000**	**-**
Civil Court Legally Mandated Fees Total				**3,542,788**	**2,565,465**	**3,884,504**
Criminal Court Legally Mandated Fees						
Criminal Courts County LMF-GF						
Operating						
0001	1940010001	**510070**	CmpEqp & Peripherals	-	2,687	-
0001	1940010001	**510140**	Hdw Sup&Eqp	-	392	-
0001	1940010001	**510210**	Ofc Furn	-	392	-
0001	1940010001	**510310**	Software	-	465	-
0001	1940010001	**511550**	Hdw/Sfw Mnt	-	136	-
0001	1940010001	**510060**	Comm Sup&Eqp	-	340	-
0001	1940010001	**511870**	IT Cslt	-	22,092	-
0001	1940010001	**522020**	CpOtMt-Bldgs	-	3,091	-
0001	1940010001	**514030**	Ct Costs	-	(2,500)	1,500
0001	1940010001	**518120**	Subrec-Other	-	135,779	-
0001	1940010001	**514170**	Intrprtn/TrnsltnSvCt	-	(2,000)	28,406
0001	1940010001	**514250**	Visiting Judges Exps	-	(500)	12,677
0001	1940010001	**514230**	Sub Ct Reporter Chrg	-	(2,500)	17,588
0001	1940010001	**514240**	Transcript Exps	-	(500)	11,137
0001	1940010001	**514040**	COAttyFees	90,000	(449,650)	3,235,829
0001	1940010001	**514045**	SpltyCOAttyFees	5,000	(5,000)	-
0001	1940010001	**514100**	CtOrd Expert WtnsExp	(2,000)	(1,000)	4,080
0001	1940010001	**514115**	CtOrd Psych Eval	5,000	(10,000)	117,295
0001	1940010001	**514180**	Jury Exps	850	(897)	2,537
0001	1940010001	**514110**	CtOrd Inv Exps	-	-	4,500
0001	1940010001	**519880**	County Contr to Grts	-	-	353,804
Operating Total				98,850	(309,173)	3,789,353
Criminal Courts County LMF-GF Total				**98,850**	**(309,173)**	**3,789,353**
Criminal Courts LMF-County Court 3-GF						
Operating						
0001	1940030001	**514170**	Intrprtn/TrnsltnSvCt	3,870	3,180	-
0001	1940030001	**514250**	Visiting Judges Exps	586	637	-
0001	1940030001	**514230**	Sub Ct Reporter Chrg	558	1,187	-
0001	1940030001	**514240**	Transcript Exps	294	1,831	-
0001	1940030001	**514040**	COAttyFees	463,067	444,664	-
0001	1940030001	**514100**	CtOrd Expert WtnsExp	1,200	-	-
0001	1940030001	**514115**	CtOrd Psych Eval	3,700	2,115	-
0001	1940030001	**514180**	Jury Exps	-	144	-
0001	1940030001	**514010**	Ad Litems	71	-	-
0001	1940030001	**514110**	CtOrd Inv Exps	-	658	-
Operating Total				473,347	454,415	-
Criminal Courts LMF-County Court 3-GF Total				**473,347**	**454,415**	**-**
Criminal Courts LMF-County Court 4-GF						
Operating						
0001	1940040001	**514170**	Intrprtn/TrnsltnSvCt	19,537	14,365	-
0001	1940040001	**514250**	Visiting Judges Exps	357	917	-
0001	1940040001	**514230**	Sub Ct Reporter Chrg	3,165	2,310	-
0001	1940040001	**514240**	Transcript Exps	1,118	1,159	-
0001	1940040001	**514040**	COAttyFees	409,822	383,222	-
0001	1940040001	**514100**	CtOrd Expert WtnsExp	1,095	100	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1940040001	**514115**	CtOrd Psych Eval	4,040	4,890	-
0001	1940040001	**514180**	Jury Exps	2,934	2,608	-
0001	1940040001	**514110**	CtOrd Inv Exps	-	2,120	-
Operating Total				442,068	411,691	-
Criminal Courts LMF-County Court 4-GF Total				**442,068**	**411,691**	**-**
Criminal Courts LMF-County Court 5-GF						
Operating						
0001	1940050001	**514030**	Ct Costs	2,375	950	-
0001	1940050001	**514170**	Intrprtn/TrnsltnSvCt	2,980	6,865	-
0001	1940050001	**514250**	Visiting Judges Exps	418	143	-
0001	1940050001	**514230**	Sub Ct Reporter Chrg	110	770	-
0001	1940050001	**514070**	COAF-CPS Parent Term	50	-	-
0001	1940050001	**514240**	Transcript Exps	-	3,413	-
0001	1940050001	**514040**	COAttyFees	672,616	483,989	-
0001	1940050001	**514100**	CtOrd Expert WtnsExp	416	-	-
0001	1940050001	**514115**	CtOrd Psych Eval	90,106	107,475	-
0001	1940050001	**514180**	Jury Exps	-	743	-
0001	1940050001	**514110**	CtOrd Inv Exps	-	2,748	-
Operating Total				769,071	607,095	-
Criminal Courts LMF-County Court 5-GF Total				**769,071**	**607,095**	**-**
Criminal Courts LMF-County Court 6-GF						
Operating						
0001	1940060001	**514170**	Intrprtn/TrnsltnSvCt	3,805	1,638	-
0001	1940060001	**514250**	Visiting Judges Exps	666	423	-
0001	1940060001	**514230**	Sub Ct Reporter Chrg	2,090	1,650	-
0001	1940060001	**514240**	Transcript Exps	2,487	5,647	-
0001	1940060001	**514040**	COAttyFees	500,551	467,528	-
0001	1940060001	**514100**	CtOrd Expert WtnsExp	200	-	-
0001	1940060001	**514115**	CtOrd Psych Eval	3,745	700	-
0001	1940060001	**514180**	Jury Exps	469	1,024	-
0001	1940060001	**514110**	CtOrd Inv Exps	-	2,182	-
Operating Total				514,013	480,791	-
Criminal Courts LMF-County Court 6-GF Total				**514,013**	**480,791**	**-**
Criminal Courts LMF-County Court 7-GF						
Operating						
0001	1940070001	**514170**	Intrprtn/TrnsltnSvCt	5,430	2,285	-
0001	1940070001	**514250**	Visiting Judges Exps	208	-	-
0001	1940070001	**514230**	Sub Ct Reporter Chrg	990	1,320	-
0001	1940070001	**514240**	Transcript Exps	451	2,099	-
0001	1940070001	**514040**	COAttyFees	471,157	441,296	-
0001	1940070001	**514100**	CtOrd Expert WtnsExp	720	-	-
0001	1940070001	**514115**	CtOrd Psych Eval	1,275	850	-
0001	1940070001	**514180**	Jury Exps	-	66	-
0001	1940070001	**514010**	Ad Litems	300	-	-
0001	1940070001	**514110**	CtOrd Inv Exps	-	2,344	-
Operating Total				480,531	450,260	-
Criminal Courts LMF-County Court 7-GF Total				**480,531**	**450,260**	**-**
Criminal Courts LMF-County Court 8-GF						
Operating						
0001	1940080001	**514170**	Intrprtn/TrnsltnSvCt	3,585	3,230	-
0001	1940080001	**514250**	Visiting Judges Exps	626	625	-
0001	1940080001	**514230**	Sub Ct Reporter Chrg	-	770	-
0001	1940080001	**514240**	Transcript Exps	396	1,267	-
0001	1940080001	**514040**	COAttyFees	434,251	384,995	-
0001	1940080001	**514100**	CtOrd Expert WtnsExp	700	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0001	1940080001	**514115**	CtOrd Psych Eval	5,615	3,110	-
0001	1940080001	**514180**	Jury Exps	500	749	-
0001	1940080001	**514110**	CtOrd Inv Exps	-	1,100	-
Operating Total				445,672	395,846	-
Criminal Courts LMF-County Court 8-GF Total				**445,672**	**395,846**	**-**
Criminal Courts LMF-DWI Court-GF						
Operating						
0001	1940500001	**514045**	SpltyCOAttyFees	14,314	13,504	-
Operating Total				14,314	13,504	-
Criminal Courts LMF-DWI Court-GF Total				**14,314**	**13,504**	**-**
Criminal Courts LMF-Veterans Court-GF						
Operating						
0001	1940510001	**514045**	SpltyCOAttyFees	7,190	4,740	-
Operating Total				7,190	4,740	-
Criminal Courts LMF-Veterans Court-GF Total				**7,190**	**4,740**	**-**
Criminal Courts County LMF-Prj Engage-GF						
Operating						
0001	1940520001	**514040**	COAttyFees	300	-	-
0001	1940520001	**514045**	SpltyCOAttyFees	1,750	3,505	-
Operating Total				2,050	3,505	-
Criminal Courts County LMF-Prj Engage-GF Total				**2,050**	**3,505**	**-**
Criminal Courts District LMF-GF						
Operating						
0001	1941010001	**510070**	CmpEqp & Peripherals	30,720	22,425	-
0001	1941010001	**510220**	Ofc Sup	-	2,608	-
0001	1941010001	**510310**	Software	29,606	16,236	-
0001	1941010001	**511550**	Hdw/Sfw Mnt	-	126	-
0001	1941010001	**511810**	Hdw/Sfw Install Sv	3,280	-	-
0001	1941010001	**511870**	IT Cslt	128,700	34,760	-
0001	1941010001	**514030**	Ct Costs	-	(3,000)	5,000
0001	1941010001	**514170**	Intrprtn/TrnsltnSvCt	-	(2,000)	57,461
0001	1941010001	**514250**	Visiting Judges Exps	1,000	(2,000)	9,871
0001	1941010001	**514230**	Sub Ct Reporter Chrg	-	(5,000)	92,340
0001	1941010001	**514240**	Transcript Exps	10,000	(30,000)	214,400
0001	1941010001	**514120**	CtOrd Lab Testing	2,500	(5,000)	10,000
0001	1941010001	**514040**	COAttyFees	200,000	(1,100,000)	4,638,425
0001	1941010001	**514045**	SpltyCOAttyFees	2,000	(2,000)	-
0001	1941010001	**514100**	CtOrd Expert WtnsExp	-	(50,000)	113,000
0001	1941010001	**514115**	CtOrd Psych Eval	-	(25,000)	296,317
0001	1941010001	**514180**	Jury Exps	500	(1,500)	12,856
0001	1941010001	**595010**	Co Con to Grnts	175,000	-	-
0001	1941010001	**514110**	CtOrd Inv Exps	-	-	157,500
Operating Total				583,306	(1,149,346)	5,607,170
Criminal Courts District LMF-GF Total				**583,306**	**(1,149,346)**	**5,607,170**
Criminal Courts District LMF-147thDCt-GF						
Personnel						
0001	1941470001	**504040**	FICA Tax Savings	-	-	-
Personnel Total				-	-	-
Operating						
0001	1941470001	**514030**	Ct Costs	475	1,180	-
0001	1941470001	**514170**	Intrprtn/TrnsltnSvCt	11,050	8,421	-
0001	1941470001	**514250**	Visiting Judges Exps	1,145	117	-
0001	1941470001	**514230**	Sub Ct Reporter Chrg	3,625	8,141	-
0001	1941470001	**514240**	Transcript Exps	26,452	34,042	-
0001	1941470001	**514120**	CtOrd Lab Testing	2,000	5,427	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 **0001**	1941470001	**514040**	COAttyFees	547,409	572,611	-
0001	1941470001	**514100**	CtOrd Expert WtnsExp	14,446	4,313	-
0001	1941470001	**514115**	CtOrd Psych Eval	47,334	38,209	-
0001	1941470001	**514180**	Jury Exps	2,392	3,693	-
0001	1941470001	**514110**	CtOrd Inv Exps	-	15,113	-
Operating Total				656,328	691,265	-
Criminal Courts District LMF-147thDCt-GF Total				**656,328**	**691,265**	**-**
Criminal Courts District LMF-167thDCt-GF						
Operating						
0001	1941670001	**514030**	Ct Costs	488	2,115	-
0001	1941670001	**514170**	Intrprtn/TrnsltnSvCt	5,194	1,393	-
0001	1941670001	**514250**	Visiting Judges Exps	35	70	-
0001	1941670001	**514230**	Sub Ct Reporter Chrg	1,285	250	-
0001	1941670001	**514240**	Transcript Exps	21,585	1,811	-
0001	1941670001	**514120**	CtOrd Lab Testing	6,500	46,265	-
0001	1941670001	**514040**	COAttyFees	591,456	535,529	-
0001	1941670001	**514100**	CtOrd Expert WtnsExp	35,955	7,217	-
0001	1941670001	**514115**	CtOrd Psych Eval	45,734	29,125	-
0001	1941670001	**514180**	Jury Exps	1,068	755	-
0001	1941670001	**514110**	CtOrd Inv Exps	-	17,040	-
Operating Total				709,298	641,568	-
Criminal Courts District LMF-167thDCt-GF Total				**709,298**	**641,568**	**-**
Criminal Courts District LMF-299thDCt-GF						
Operating						
0001	1942990001	**514030**	Ct Costs	4,884	3,932	-
0001	1942990001	**514170**	Intrprtn/TrnsltnSvCt	1,000	200	-
0001	1942990001	**514250**	Visiting Judges Exps	464	456	-
0001	1942990001	**514230**	Sub Ct Reporter Chrg	4,080	3,750	-
0001	1942990001	**514240**	Transcript Exps	27,852	11,736	-
0001	1942990001	**514120**	CtOrd Lab Testing	408	500	-
0001	1942990001	**514040**	COAttyFees	556,100	515,545	-
0001	1942990001	**514100**	CtOrd Expert WtnsExp	19,255	675	-
0001	1942990001	**514115**	CtOrd Psych Eval	31,050	35,913	-
0001	1942990001	**514180**	Jury Exps	68	860	-
0001	1942990001	**514110**	CtOrd Inv Exps	-	22,270	-
Operating Total				645,160	595,837	-
Criminal Courts District LMF-299thDCt-GF Total				**645,160**	**595,837**	**-**
Criminal Courts District LMF-331stDCt-GF						
Operating						
0001	1943310001	**514030**	Ct Costs	2,379	1,410	-
0001	1943310001	**514170**	Intrprtn/TrnsltnSvCt	4,684	1,362	-
0001	1943310001	**514250**	Visiting Judges Exps	732	-	-
0001	1943310001	**514230**	Sub Ct Reporter Chrg	10,031	2,875	-
0001	1943310001	**514240**	Transcript Exps	48,218	10,874	-
0001	1943310001	**514120**	CtOrd Lab Testing	2,500	2,190	-
0001	1943310001	**514040**	COAttyFees	534,816	495,614	-
0001	1943310001	**514100**	CtOrd Expert WtnsExp	22,929	600	-
0001	1943310001	**514115**	CtOrd Psych Eval	28,609	29,063	-
0001	1943310001	**514180**	Jury Exps	1,929	274	-
0001	1943310001	**514110**	CtOrd Inv Exps	-	10,683	-
Operating Total				656,828	554,945	-
Criminal Courts District LMF-331stDCt-GF Total				**656,828**	**554,945**	**-**
Criminal Courts District LMF-390thDCt-GF						
Operating						
0001	1943900001	**514030**	Ct Costs	3,313	8,867	-

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1 **0001**	1943900001	**511280**	Oth Legal Sv	-	5,760	-
0001	1943900001	**514170**	Intrprtn/TrnsltnSvCt	8,000	3,000	-
0001	1943900001	**514250**	Visiting Judges Exps	2,289	430	-
0001	1943900001	**514230**	Sub Ct Reporter Chrg	4,750	4,750	-
0001	1943900001	**514240**	Transcript Exps	45,868	12,918	-
0001	1943900001	**514260**	Witness Exps	-	2,416	-
0001	1943900001	**514120**	CtOrd Lab Testing	3,100	-	-
0001	1943900001	**514040**	COAttyFees	589,445	515,089	-
0001	1943900001	**514100**	CtOrd Expert WtnsExp	12,655	49,325	-
0001	1943900001	**514115**	CtOrd Psych Eval	36,048	45,714	-
0001	1943900001	**514180**	Jury Exps	2,229	1,411	-
0001	1943900001	**514110**	CtOrd Inv Exps	-	14,746	-
Operating Total				707,697	664,424	-
Criminal Courts District LMF-390thDCt-GF Total				**707,697**	**664,424**	**-**
Criminal Courts District LMF-403rdDCt-GF						
Operating						
0001	1944030001	**514030**	Ct Costs	1,410	2,522	-
0001	1944030001	**514170**	Intrprtn/TrnsltnSvCt	2,788	3,733	-
0001	1944030001	**514250**	Visiting Judges Exps	388	-	-
0001	1944030001	**514230**	Sub Ct Reporter Chrg	2,625	1,750	-
0001	1944030001	**514240**	Transcript Exps	29,512	10,056	-
0001	1944030001	**514260**	Witness Exps	2,180	1,134	-
0001	1944030001	**514120**	CtOrd Lab Testing	8,224	-	-
0001	1944030001	**514040**	COAttyFees	630,630	425,660	-
0001	1944030001	**514100**	CtOrd Expert WtnsExp	30,286	1,236	-
0001	1944030001	**514115**	CtOrd Psych Eval	59,385	38,645	-
0001	1944030001	**514180**	Jury Exps	4,526	1,387	-
0001	1944030001	**514110**	CtOrd Inv Exps	-	13,823	-
Operating Total				771,953	499,945	-
Criminal Courts District LMF-403rdDCt-GF Total				**771,953**	**499,945**	**-**
Criminal Courts District LMF-427thDCt-GF						
Operating						
0001	1944270001	**514030**	Ct Costs	2,590	2,115	-
0001	1944270001	**514170**	Intrprtn/TrnsltnSvCt	10,655	2,738	-
0001	1944270001	**514230**	Sub Ct Reporter Chrg	4,000	2,125	-
0001	1944270001	**514240**	Transcript Exps	15,037	17,455	-
0001	1944270001	**514120**	CtOrd Lab Testing	-	19,828	-
0001	1944270001	**514040**	COAttyFees	528,466	551,450	-
0001	1944270001	**514100**	CtOrd Expert WtnsExp	9,102	-	-
0001	1944270001	**514115**	CtOrd Psych Eval	35,299	35,231	-
0001	1944270001	**514180**	Jury Exps	1,208	2,493	-
0001	1944270001	**514110**	CtOrd Inv Exps	-	10,671	-
Operating Total				606,356	644,106	-
Criminal Courts District LMF-427thDCt-GF Total				**606,356**	**644,106**	**-**
Criminal Courts LMF-Magistrate Ct-GF						
Operating						
0001	1944280001	**514250**	Visiting Judges Exps	734	176	-
0001	1944280001	**514230**	Sub Ct Reporter Chrg	3,300	3,630	-
0001	1944280001	**514040**	COAttyFees	146,692	-	-
0001	1944280001	**514045**	SpltyCOAttyFees	6,870	3,620	-
Operating Total				157,595	7,426	-
Criminal Courts LMF-Magistrate Ct-GF Total				**157,595**	**7,426**	**-**
Criminal Courts LMF-Drug Ct-GF						
Operating						
0001	1944290001	**514040**	COAttyFees	13,914	1,250	-

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1 **0001**	1944290001	**514045**	SpltyCOAttyFees	-	5,732	-
Operating Total				13,914	6,982	-
Criminal Courts LMF-Drug Ct-GF Total				**13,914**	**6,982**	**-**
Criminal Cts LMF-Attorney ProTem-NonInd						
Operating						
0001	1944300001	**511280**	Oth Legal Sv	100,000	150,296	-
Operating Total				100,000	150,296	-
Criminal Cts LMF-Attorney ProTem-NonInd Total				**100,000**	**150,296**	**-**
Criminal Courts LMF-County Crt 4-Felony						
Operating						
0001	1944310001	**514170**	Intrprtn/TrnsltnSvCt	3,185	1,225	-
0001	1944310001	**514240**	Transcript Exps	1,537	175	-
0001	1944310001	**514040**	COAttyFees	132,573	107,731	-
0001	1944310001	**514100**	CtOrd Expert WtnsExp	871	-	-
0001	1944310001	**514115**	CtOrd Psych Eval	2,975	1,300	-
0001	1944310001	**514180**	Jury Exps	171	318	-
0001	1944310001	**514110**	CtOrd Inv Exps	-	1,603	-
Operating Total				141,311	112,351	-
Criminal Courts LMF-County Crt 4-Felony Total				**141,311**	**112,351**	**-**
Criminal Court Legally Mandated Fees Total				**8,996,852**	**5,932,473**	**9,396,523**
Reserves						
Reserves						
Operating						
0001	1980000000	**580010**	Resrv-Allocated	-	-	11,803,812
0001	1980000000	**580015**	Resrv-Unallocated	-	-	68,756,275
0001	1980000000	**580070**	Resrv-CAR Allocated	-	-	5,169,600
0001	1980000000	**580100**	Resrv-Comp	-	-	-
0001	1980000000	**580120**	Resrv-Emergency	-	-	5,000,000
0001	1980000000	**580140**	Resrv-Grant Rel	-	-	550,000
0001	1980000000	**580160**	Resrv-IJS/FACTS	-	-	3,140,228
0001	1980000000	**580200**	Resrv-Oth FY Alloc	-	-	4,161,645
0001	1980000000	**580210**	Resrv-Planning	-	-	198,862
0001	1980000000	**580240**	Resrv-SmrtBldgFclMnt	-	-	458,959
0001	1980000000	**580310**	Resrv-State Cuts	-	-	1,000,000
0001	1980000000	**580320**	Resrv-Starflight Mnt	-	-	849,915
0001	1980000000	**580330**	Resrv-TCSO Overtime	-	-	1,384,599
0001	1980000000	**580340**	Resrv-Security	-	-	-
Operating Total				-	-	102,473,895
Reserves Total				**-**	**-**	**102,473,895**
Reserves Total				**-**	**-**	**102,473,895**
Centralized Computer Services (Transition)						
Ctl Computers CAR-GenAdm GF						
Operating						
0001	8908000001	**510310**	Software	2,995	-	-
0001	8908000001	**511550**	Hdw/Sfw Mnt	6,059	-	-
Operating Total				9,054	-	-
Ctl Computers CAR-GenAdm GF Total				**9,054**	**-**	**-**
Ctl Computers CAR-CivJs GF						
Operating						
0001	8908060001	**510310**	Software	608	-	-
0001	8908060001	**511550**	Hdw/Sfw Mnt	99	-	-
Operating Total				707	-	-
Ctl Computers CAR-CivJs GF Total				**707**	**-**	**-**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
8 Ctl Computers CAR-LE GF						
Operating						
0001	8908080001	**511870**	IT Cslt	21	-	-
Operating Total				21	-	-
Ctl Computers CAR-LE GF Total				**21**	**-**	**-**
Centralized Computer Services (Transition) Total				**9,783**	**-**	**-**
General Total				**537,459,088**	**523,283,615**	**675,403,845**
700 Lavaca Complex						
Information Technology Services (ITS)						
TCIS NSS-700 Lavaca Complex						
Operating						
0002	1120040002	**510310**	Software	-	2,371	-
0002	1120040002	**511870**	IT Cslt	-	634	-
Operating Total				-	3,004	-
TCIS NSS-700 Lavaca Complex Total				**-**	**3,004**	**-**
Information Technology Services (ITS) Total				**-**	**3,004**	**-**
Facilities Management						
FMD Operations 700 Lavaca-Lavaca Cmplx						
Personnel						
0002	1140060002	**500050**	Sal-Reg Emp	1,574	85,976	174,506
0002	1140060002	**506010**	FICA Tax-OASDI	98	5,322	10,819
0002	1140060002	**506020**	FICA Tax-Mdcr	23	1,245	2,530
0002	1140060002	**506030**	Med Ins Benefit	-	18,480	43,097
0002	1140060002	**506040**	Life Ins Benefit	-	248	495
0002	1140060002	**506050**	Retmt Contribution	215	11,408	23,855
0002	1140060002	**506060**	Workers Comp	3	1,085	2,684
0002	1140060002	**502015**	Extra Hrs Pd Over 40	-	13	-
Personnel Total				1,912	123,777	257,986
Operating						
0002	1140060002	**510070**	CmpEqp & Peripherals	-	540	10,602
0002	1140060002	**510140**	Hdw Sup&Eqp	-	926	6,000
0002	1140060002	**510170**	Laboratory Sup&Eqp	-	1,367	-
0002	1140060002	**510200**	Ofc Eqp	-	120	16,348
0002	1140060002	**510210**	Ofc Furn	-	-	5,740
0002	1140060002	**510220**	Ofc Sup	-	1,601	-
0002	1140060002	**510240**	Oth Sup&Eqp	-	1,794	-
0002	1140060002	**510270**	Recreational Sup&Eqp	-	16	-
0002	1140060002	**510990**	Procurement Shipping	-	124	-
0002	1140060002	**511540**	Furn&OfcEqpReprs&Mnt	-	103	-
0002	1140060002	**510050**	Clothing & Uniforms	-	103	2,300
0002	1140060002	**510100**	Electrical Sup&Eqp	384	6,196	-
0002	1140060002	**510260**	Safety Sup&Eqp	-	4,017	-
0002	1140060002	**510310**	Software	-	1,454	-
0002	1140060002	**511890**	Oth Cslt Sv	-	120	-
0002	1140060002	**512020**	Inhse Trng/Onlin Crs	-	600	-
0002	1140060002	**511550**	Hdw/Sfw Mnt	-	-	284
0002	1140060002	**511973**	Cnstn Sv	-	2,473	-
0002	1140060002	**511700**	Cell(Air) Time Usage	-	660	1,620
0002	1140060002	**510060**	Comm Sup&Eqp	-	645	5,303
0002	1140060002	**510080**	Custodial Sup&Eqp	-	670	-
0002	1140060002	**511810**	Hdw/Sfw Install Sv	-	2,560	-
0002	1140060002	**511870**	IT Cslt	-	15,642	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0002	1140060002	512030	Pf Licenses	-	-	15,600
	0002	1140060002	510030	Bldg Mnt Sup&Eqp	-	5,868	100,000
	0002	1140060002	511530	Bldg Reprs&Mnt	115,083	214,428	544,903
	0002	1140060002	511820	NonHz Removal	-	6,551	-
	0002	1140060002	510320	Textile & Linen Sup	-	1,543	-
	0002	1140060002	511620	Oth Eqp Reprs&Mnt	-	14,592	-
	0002	1140060002	511570	RadiosTVCommReprsMnt	-	1,100	-
	0002	1140060002	510360	Industrial Sup&Eqp	-	639	-
	0002	1140060002	511770	Custodial Sv	-	277,956	387,062
	0002	1140060002	510180	Law Enf Sup&Eqp	-	-	4,139
	0002	1140060002	510330	Tfc Ctrl/Sg Sup&Eqp	-	2,815	-
	0002	1140060002	511610	Grounds Mnt Svc	-	15,534	-
	0002	1140060002	510250	Paint Sup&Eqp	-	270	-
	0002	1140060002	519040	Licenses & Permits	-	1,800	-
	0002	1140060002	510160	Kitchen Sup&Eqp	-	41	-
	0002	1140060002	511460	Electrical Sv	-	583,602	763,825
	0002	1140060002	511480	Water/Sewer Sv	-	86,074	-
	0002	1140060002	511790	Exterminating Sv	-	2,100	-
	0002	1140060002	511940	Security Sv	-	71,817	120,631
	0002	1140060002	515320	Gen Ins Prem	-	-	-
	0002	1140060002	515430	Prop Ins Prem	-	26,905	35,000
	0002	1140060002	511160	Prop Mgmt Sv	108,000	16,735	-
	Operating Total				223,467	1,372,099	2,019,357
	FMD Operations 700 Lavaca-Lavaca Cmplx Total				**225,379**	**1,495,876**	**2,277,343**
	Facilities Management Total				**225,379**	**1,495,876**	**2,277,343**
	Transportation & Natural Resources (TNR)						
	TNR Environmental Quality-700 Lavaca-GF						
	Operating						
	0002	1490110002	510990	Procurement Shipping	-	200	-
	0002	1490110002	510080	Custodial Sup&Eqp	-	525	-
	0002	1490110002	511920	Disposal Sv	-	2,854	10,060
	Operating Total				-	3,579	10,060
	TNR Environmental Quality-700 Lavaca-GF Total				**-**	**3,579**	**10,060**
	Transportation & Natural Resources (TNR) Total				**-**	**3,579**	**10,060**
	Reserves						
	Reserves						
	Operating						
	0002	1980000000	580010	Resrv-Allocated	-	-	4,099,817
	Operating Total				-	-	4,099,817
	Reserves Total				**-**	**-**	**4,099,817**
	Reserves Total				**-**	**-**	**4,099,817**
700 Lavaca Complex Total					**225,379**	**1,502,459**	**6,387,220**
Tx Expo&Heritage							
	Facilities Management						
	FMD-Tx Expo & Heritage-Expo Fd						
	Personnel						
	0003	1140080003	500050	Sal-Reg Emp	203,530	152,677	321,103
	0003	1140080003	500070	Sal-Temp Emp	29,649	25,426	53,293
	0003	1140080003	503010	Longvty Pay-All Emps	1,980	960	1,080
	0003	1140080003	506010	FICA Tax-OASDI	14,561	11,363	23,327
	0003	1140080003	506020	FICA Tax-Mdcr	3,405	2,657	5,456

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0003**	1140080003	**506030**	Med Ins Benefit	36,040	31,068	79,962
	0003	1140080003	**506040**	Life Ins Benefit	558	446	792
	0003	1140080003	**506050**	Retmt Contribution	32,441	24,961	51,435
	0003	1140080003	**506060**	Workers Comp	3,487	2,853	5,326
	0003	1140080003	**500060**	Sal-Term Pay Reg Emp	136	398	-
	0003	1140080003	**502015**	Extra Hrs Pd Over 40	2,235	2,301	-
	0003	1140080003	**502010**	Overtime	100	349	800
	Personnel Total				328,122	255,459	542,574
	Operating						
	0003	1140080003	**510140**	Hdw Sup&Eqp	1,417	174	3,500
	0003	1140080003	**510200**	Ofc Eqp	3,089	-	4,960
	0003	1140080003	**510210**	Ofc Furn	1,558	1,725	-
	0003	1140080003	**510220**	Ofc Sup	2,253	6,404	-
	0003	1140080003	**510240**	Oth Sup&Eqp	250	3,585	7,000
	0003	1140080003	**510990**	Procurement Shipping	517	2,013	-
	0003	1140080003	**511670**	Rent-Oth Mach & Eqp	665	482	2,500
	0003	1140080003	**512050**	Rg Confs/Sems	-	-	1,000
	0003	1140080003	**512090**	Travel-Lodging Meals	-	-	2,000
	0003	1140080003	**510050**	Clothing & Uniforms	562	-	-
	0003	1140080003	**510100**	Electrical Sup&Eqp	7,045	5,851	7,000
	0003	1140080003	**510260**	Safety Sup&Eqp	410	938	-
	0003	1140080003	**511890**	Oth Cslt Sv	56,680	50,140	-
	0003	1140080003	**511950**	TmpPrsSv-ClrMgrlExec	179	-	-
	0003	1140080003	**512040**	Pf Membership	-	-	470
	0003	1140080003	**511550**	Hdw/Sfw Mnt	-	1,140	-
	0003	1140080003	**511973**	Cnstn Sv	2,700	4,248	-
	0003	1140080003	**511700**	Cell(Air) Time Usage	2,646	2,036	3,600
	0003	1140080003	**511900**	Oth Sv	-	-	39,408
	0003	1140080003	**510080**	Custodial Sup&Eqp	7,102	8,788	7,500
	0003	1140080003	**510190**	Med/Dental Sup&Eqp	-	-	2,750
	0003	1140080003	**512030**	Pf Licenses	-	-	100
	0003	1140080003	**510030**	Bldg Mnt Sup&Eqp	26,337	20,668	71,436
	0003	1140080003	**511530**	Bldg Reprs&Mnt	117,503	120,768	71,402
	0003	1140080003	**511740**	Trunk Lines	-	-	2,500
	0003	1140080003	**522020**	CpOtMt-Bldgs	-	16,000	-
	0003	1140080003	**511820**	NonHz Removal	12,405	12,284	7,500
	0003	1140080003	**510320**	Textile & Linen Sup	25	21	-
	0003	1140080003	**511620**	Oth Eqp Reprs&Mnt	18,327	21,157	17,000
	0003	1140080003	**511570**	RadiosTVCommReprsMnt	128	-	-
	0003	1140080003	**510360**	Industrial Sup&Eqp	556	2,265	-
	0003	1140080003	**511730**	Postal/Frt out Sv	-	-	250
	0003	1140080003	**511520**	Auto Reprs&Mnt	-	-	785
	0003	1140080003	**511960**	Uniform Rental Sv	-	-	3,500
	0003	1140080003	**510340**	Vehicle Sup&Eqp	-	-	2,000
	0003	1140080003	**510250**	Paint Sup&Eqp	3,388	1,609	3,000
	0003	1140080003	**510125**	Oils & Lubricants	(729)	1,008	-
	0003	1140080003	**510120**	Fuel	-	-	500
	0003	1140080003	**510130**	Grndkpg Sup&Eqp	789	3	5,000
	0003	1140080003	**510150**	Institutional Eqp	8,992	10,429	-
	0003	1140080003	**511460**	Electrical Sv	347,843	316,232	404,139
	0003	1140080003	**511470**	Oil/Gas Sv	46,356	34,542	-
	0003	1140080003	**511480**	Water/Sewer Sv	42,388	55,990	-
	0003	1140080003	**511600**	Septic TankReprs&Mnt	853	600	-
	0003	1140080003	**511790**	Exterminating Sv	2,445	1,490	1,500
	0003	1140080003	**511940**	Security Sv	-	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0003	1140080003	**519030**	Interest Exp	32	-	-
0003	1140080003	**511580**	Rd Mach&EqpReprs&Mnt	542	-	5,600
0003	1140080003	**520040**	CapOut-Bldg Mnt Eqp	-	-	478,050
0003	1140080003	**522010**	CpOtMt-Bldg Imp	-	-	3,000
0003	1140080003	**519070**	Refds Exp	17,550	875	-
Operating Total				732,804	703,466	1,158,950
FMD-Tx Expo & Heritage-Expo Fd Total				**1,060,927**	**958,925**	**1,701,524**
Facilities Management Total				**1,060,927**	**958,925**	**1,701,524**
Reserves						
Reserves						
Operating						
0003	1980000000	**580010**	Resrv-Allocated	-	-	1,079,438
Operating Total				-	-	1,079,438
Reserves Total				**-**	**-**	**1,079,438**
Reserves Total				**-**	**-**	**1,079,438**
Tx Expo&Heritage Total				**1,060,927**	**958,925**	**2,780,962**
Law Library						
Records Mgmt. & Communications Resources (RMCR)						
RMCR Civil Library-Law Library Fd						
Personnel						
0100	1570060100	**500050**	Sal-Reg Emp	475,658	426,026	462,930
0100	1570060100	**500070**	Sal-Temp Emp	20,791	36,986	17,400
0100	1570060100	**503010**	Longvty Pay-All Emps	7,174	7,320	7,260
0100	1570060100	**506010**	FICA Tax-OASDI	30,696	28,638	30,208
0100	1570060100	**506020**	FICA Tax-Mdcr	7,183	6,689	7,066
0100	1570060100	**506030**	Med Ins Benefit	80,066	73,914	80,517
0100	1570060100	**506040**	Life Ins Benefit	869	778	866
0100	1570060100	**506050**	Retmt Contribution	68,100	64,699	66,601
0100	1570060100	**506060**	Workers Comp	986	761	780
0100	1570060100	**500060**	Sal-Term Pay Reg Emp	1,733	3,328	-
0100	1570060100	**502015**	Extra Hrs Pd Over 40	-	-	-
0100	1570060100	**502010**	Overtime	-	229	-
Personnel Total				693,256	649,367	673,628
Operating						
0100	1570060100	**510070**	CmpEqp & Peripherals	192	175	-
0100	1570060100	**510140**	Hdw Sup&Eqp	33	-	-
0100	1570060100	**510170**	Laboratory Sup&Eqp	9	-	-
0100	1570060100	**510200**	Ofc Eqp	249	-	10,045
0100	1570060100	**510220**	Ofc Sup	1,675	1,638	-
0100	1570060100	**510240**	Oth Sup&Eqp	42	25	-
0100	1570060100	**510270**	Recreational Sup&Eqp	-	80	-
0100	1570060100	**510990**	Procurement Shipping	72	54	-
0100	1570060100	**511270**	Notary Sv	193	-	-
0100	1570060100	**512060**	Subs & Pbcations	13,085	31,679	-
0100	1570060100	**512100**	Routine Mileage	270	-	-
0100	1570060100	**512010**	Travel Enc	-	26	-
0100	1570060100	**512050**	Rg Confs/Sems	2,843	4,049	2,210
0100	1570060100	**512090**	Travel-Lodging Meals	5,548	2,913	1,652
0100	1570060100	**510020**	Books	29,707	9,247	61,006
0100	1570060100	**510260**	Safety Sup&Eqp	44	-	-
0100	1570060100	**512040**	Pf Membership	1,481	1,055	800
0100	1570060100	**511900**	Oth Sv	-	-	16,971

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0100	1570060100	**511875**	Info Retrieval Svs	613	-	-
0100	1570060100	**510060**	Comm Sup&Eqp	44	288	-
0100	1570060100	**510080**	Custodial Sup&Eqp	24	-	-
0100	1570060100	**511850**	IntrprtnTrnsltnSvOth	3,967	-	-
0100	1570060100	**510320**	Textile & Linen Sup	161	161	-
0100	1570060100	**510230**	Ofc Sup/Eqp-CO	-	-	-
0100	1570060100	**511971**	Oth Pur Sv-CO	2,176	-	-
0100	1570060100	**511280**	Oth Legal Sv	30,583	40,439	-
Operating Total				93,012	91,831	92,684
RMCR Civil Library-Law Library Fd Total				**786,268**	**741,198**	**766,312**
RMCR Criminal Library-Law Library Fd						
Operating						
0100	1570070100	**512060**	Subs & Pbcations	5,498	13,471	-
0100	1570070100	**510020**	Books	9,951	710	36,487
0100	1570070100	**511900**	Oth Sv	-	-	33,325
0100	1570070100	**511971**	Oth Pur Sv-CO	(2,176)	-	-
0100	1570070100	**511280**	Oth Legal Sv	13,989	14,109	-
Operating Total				27,262	28,290	69,812
RMCR Criminal Library-Law Library Fd Total				**27,262**	**28,290**	**69,812**
Records Mgmt. & Communications Resources (RMCR) Total				**813,531**	**769,488**	**836,124**
Reserves						
Reserves						
Operating						
0100	1980000000	**580010**	Resrv-Allocated	-	-	244,386
Operating Total				-	-	244,386
Reserves Total				**-**	**-**	**244,386**
Reserves Total				**-**	**-**	**244,386**
Law Library Total				**813,531**	**769,488**	**1,080,510**
Dispute Res Ctr						
Dispute Resolution Center						
Dispute Resolution Center-DRC fd						
Operating						
0104	1360010104	**511900**	Oth Sv	36,070	-	440,580
0104	1360010104	**511240**	ArbitrationMediation	429,972	457,986	-
0104	1360010104	**580015**	Resrv-Unallocated	-	-	-
Operating Total				466,042	457,986	440,580
Dispute Resolution Center-DRC fd Total				**466,042**	**457,986**	**440,580**
Dispute Resolution Center Total				**466,042**	**457,986**	**440,580**
Dispute Res Ctr Total				**466,042**	**457,986**	**440,580**
Voter Registration						
Tax Assessor - Collector						
Tax Collector Voter Cln Ch19-Voter Rg Fd						
Operating						
0105	1080100105	**510070**	CmpEqp & Peripherals	-	(3,669)	3,900
0105	1080100105	**510200**	Ofc Eqp	-	7	-
0105	1080100105	**510220**	Ofc Sup	362	-	-
0105	1080100105	**510240**	Oth Sup&Eqp	441	-	-
0105	1080100105	**510990**	Procurement Shipping	104	-	-
0105	1080100105	**512100**	Routine Mileage	202	-	-
0105	1080100105	**512010**	Travel Enc	-	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	**0105**	1080100105	**512050**	Rg Confs/Sems	18,295	13,347	11,397
	0105	1080100105	**512090**	Travel-Lodging Meals	38,274	33,540	50,100
	0105	1080100105	**510050**	Clothing & Uniforms	-	25	-
	0105	1080100105	**510310**	Software	500	28,900	50,000
	0105	1080100105	**511950**	TmpPrsSv-ClrMgrlExec	12,202	36,548	146,400
	0105	1080100105	**512020**	Inhse Trng/Onlin Crs	-	199	-
	0105	1080100105	**512040**	Pf Membership	5,605	2,322	2,550
	0105	1080100105	**511550**	Hdw/Sfw Mnt	6,000	-	-
	0105	1080100105	**511900**	Oth Sv	2,482	-	6,500
	0105	1080100105	**510030**	Bldg Mnt Sup&Eqp	-	-	-
	0105	1080100105	**511620**	Oth Eqp Reprs&Mnt	4,600	-	-
	0105	1080100105	**511280**	Oth Legal Sv	-	500	-
	0105	1080100105	**511680**	Adv/Pbc Notifictn Sv	8,508	-	5,000
	0105	1080100105	**512110**	Travel Mileage	-	2,676	-
	Operating Total				97,574	114,394	275,847
	Tax Collector Voter Cln Ch19-Voter Rg Fd Total				**97,574**	**114,394**	**275,847**
	Tax Assessor - Collector Total				**97,574**	**114,394**	**275,847**
	Reserves						
	Reserves						
	Operating						
	0105	1980000000	**580010**	Resrv-Allocated	-	-	47,348
	Operating Total				-	-	47,348
	Reserves Total				**-**	**-**	**47,348**
	Reserves Total				**-**	**-**	**47,348**
Voter Registration Total					**97,574**	**114,394**	**323,195**
Juv Fee							
	Juvenile Probation						
	JvP NonDivisional-Juv Fee Fd						
	Operating						
	0106	1450560106	**519080**	Oth Misc Expenditure	-	-	429,521
	Operating Total				-	-	429,521
	JvP NonDivisional-Juv Fee Fd Total				**-**	**-**	**429,521**
	Juvenile Probation Total				**-**	**-**	**429,521**
Juv Fee Total					**-**	**-**	**429,521**
Juv Jus Alt Edu Prog							
	Juvenile Probation						
	JvP Spec Srvcs JJAEP Fd						
	Personnel						
	0107	1450360107	**500050**	Sal-Reg Emp	127,341	103,343	-
	0107	1450360107	**503010**	Longvty Pay-All Emps	1,993	2,007	-
	0107	1450360107	**506010**	FICA Tax-OASDI	8,382	7,370	-
	0107	1450360107	**506020**	FICA Tax-Mdcr	1,957	1,710	-
	0107	1450360107	**506030**	Med Ins Benefit	15,395	12,628	-
	0107	1450360107	**506040**	Life Ins Benefit	211	169	-
	0107	1450360107	**506050**	Retmt Contribution	18,689	16,284	-
	0107	1450360107	**506060**	Workers Comp	1,022	1,027	-
	0107	1450360107	**500060**	Sal-Term Pay Reg Emp	-	12,016	-
	0107	1450360107	**502010**	Overtime	-	-	-
	Personnel Total				174,989	156,553	-
	Operating						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0107	1450360107	**510140**	Hdw Sup&Eqp	-	-	-
0107	1450360107	**510170**	Laboratory Sup&Eqp	-	-	-
0107	1450360107	**510200**	Ofc Eqp	-	-	-
0107	1450360107	**511670**	Rent-Oth Mach & Eqp	-	-	-
0107	1450360107	**512060**	Subs & Pbcations	-	-	-
0107	1450360107	**512100**	Routine Mileage	2,088	(85)	-
0107	1450360107	**512010**	Travel Enc	-	-	-
0107	1450360107	**512050**	Rg Confs/Sems	300	-	-
0107	1450360107	**512090**	Travel-Lodging Meals	1,215	-	-
0107	1450360107	**511700**	Cell(Air) Time Usage	768	226	-
0107	1450360107	**511630**	Rent-Bldg & Land	3	-	-
0107	1450360107	**510230**	Ofc Sup/Eqp-CO	-	-	-
0107	1450360107	**511250**	Legal Advisory Sv	-	-	-
0107	1450360107	**519080**	Oth Misc Expenditure	-	-	200,644
0107	1450360107	**511370**	Non Emp Edu Sv	297,538	315,616	351,000
Operating Total				301,912	315,757	551,644
JvP Spec Srvcs JJAEP Fd Total				**476,901**	**472,310**	**551,644**
Juvenile Probation Total				**476,901**	**472,310**	**551,644**
Juv Jus Alt Edu Prog Total				**476,901**	**472,310**	**551,644**
Clk Rcd Mgmt&Pres						
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
0108	1140110000	**522020**	CpOtMt-Bldgs	-	1,040	-
Operating Total				-	1,040	-
FMD Proj Mgmt Svs FacMgmt Total				**-**	**1,040**	**-**
Facilities Management Total				**-**	**1,040**	**-**
County Clerk						
Co Clerk Administration-Records Mgmt Fd						
Personnel						
0108	1200010108	**500050**	Sal-Reg Emp	26,270	12,610	1,638
0108	1200010108	**503010**	Longvty Pay-All Emps	-	378	-
0108	1200010108	**506010**	FICA Tax-OASDI	1,652	798	102
0108	1200010108	**506020**	FICA Tax-Mdcr	386	187	24
0108	1200010108	**506030**	Med Ins Benefit	3,218	1,940	-
0108	1200010108	**506040**	Life Ins Benefit	45	26	-
0108	1200010108	**506050**	Retmt Contribution	3,401	1,783	224
0108	1200010108	**506060**	Workers Comp	53	21	3
Personnel Total				35,025	17,742	1,991
Operating						
0108	1200010108	**510200**	Ofc Eqp	-	-	31,500
0108	1200010108	**511710**	Cell Allowance	117	54	-
0108	1200010108	**511550**	Hdw/Sfw Mnt	-	-	29,031
Operating Total				117	54	60,531
Co Clerk Administration-Records Mgmt Fd Total				**35,142**	**17,796**	**62,522**
Co Clerk Comp Services-Records Mgmt Fd						
Personnel						
0108	1200020108	**500050**	Sal-Reg Emp	137,627	116,834	141,186
0108	1200020108	**503010**	Longvty Pay-All Emps	728	1,320	957
0108	1200020108	**506010**	FICA Tax-OASDI	8,494	7,378	8,813
0108	1200020108	**506020**	FICA Tax-Mdcr	1,987	1,726	2,060
0108	1200020108	**506030**	Med Ins Benefit	14,305	15,924	18,635

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0108	1200020108	**506040**	Life Ins Benefit	172	186	199
0108	1200020108	**506050**	Retmt Contribution	18,733	16,140	19,431
0108	1200020108	**506060**	Workers Comp	270	193	227
Personnel Total				182,315	159,701	191,508
Operating						
0108	1200020108	**511710**	Cell Allowance	-	390	-
Operating Total				-	390	-
Co Clerk Comp Services-Records Mgmt Fd Total				**182,315**	**160,091**	**191,508**
Co Clerk Recording-Records Mgmt Fd						
Personnel						
0108	1200090108	**500050**	Sal-Reg Emp	-	-	2,416
0108	1200090108	**500070**	Sal-Temp Emp	87,617	80,218	-
0108	1200090108	**506010**	FICA Tax-OASDI	5,378	5,052	150
0108	1200090108	**506020**	FICA Tax-Mdcr	1,258	1,182	35
0108	1200090108	**506030**	Med Ins Benefit	1,746	-	-
0108	1200090108	**506040**	Life Ins Benefit	21	-	-
0108	1200090108	**506050**	Retmt Contribution	12,275	11,454	330
0108	1200090108	**506060**	Workers Comp	169	129	4
0108	1200090108	**502010**	Overtime	142	2,184	-
Personnel Total				108,606	100,219	2,935
Co Clerk Recording-Records Mgmt Fd Total				**108,606**	**100,219**	**2,935**
Co Clerk Records Mgmt-Records Mgmt Fd						
Personnel						
0108	1200100108	**500050**	Sal-Reg Emp	210,578	196,248	265,579
0108	1200100108	**500070**	Sal-Temp Emp	21,547	13,894	123,000
0108	1200100108	**503010**	Longvty Pay-All Emps	2,388	2,629	3,080
0108	1200100108	**506010**	FICA Tax-OASDI	14,172	12,915	24,285
0108	1200100108	**506020**	FICA Tax-Mdcr	3,314	3,021	5,680
0108	1200100108	**506030**	Med Ins Benefit	36,744	42,472	58,836
0108	1200100108	**506040**	Life Ins Benefit	427	423	530
0108	1200100108	**506050**	Retmt Contribution	32,012	29,782	53,540
0108	1200100108	**506060**	Workers Comp	459	345	627
0108	1200100108	**502010**	Overtime	1,224	4,517	-
Personnel Total				322,864	306,245	535,157
Operating						
0108	1200100108	**510070**	CmpEqp & Peripherals	14,006	4,649	-
0108	1200100108	**510140**	Hdw Sup&Eqp	148	396	-
0108	1200100108	**510170**	Laboratory Sup&Eqp	-	1	-
0108	1200100108	**510200**	Ofc Eqp	830	34	213,200
0108	1200100108	**510210**	Ofc Furn	6	-	-
0108	1200100108	**510220**	Ofc Sup	10,214	3,996	-
0108	1200100108	**510240**	Oth Sup&Eqp	5	631	-
0108	1200100108	**510270**	Recreational Sup&Eqp	1	2	-
0108	1200100108	**510990**	Procurement Shipping	479	20	-
0108	1200100108	**512100**	Routine Mileage	784	-	-
0108	1200100108	**512010**	Travel Enc	-	4,395	-
0108	1200100108	**512050**	Rg Confs/Sems	13,865	7,545	15,000
0108	1200100108	**512090**	Travel-Lodging Meals	10,883	6,625	-
0108	1200100108	**510050**	Clothing & Uniforms	46	-	-
0108	1200100108	**510260**	Safety Sup&Eqp	141	166	-
0108	1200100108	**510310**	Software	79,578	88,408	-
0108	1200100108	**512020**	Inhse Trng/Onlin Crs	-	3,295	-
0108	1200100108	**512040**	Pf Membership	-	1,050	-
0108	1200100108	**511550**	Hdw/Sfw Mnt	199,821	213,374	205,000
0108	1200100108	**511900**	Oth Sv	(1,922)	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0108	1200100108	**511875**	Info Retrieval Svs	715	-	-
0108	1200100108	**510080**	Custodial Sup&Eqp	31	66	-
0108	1200100108	**510190**	Med/Dental Sup&Eqp	(12)	140	-
0108	1200100108	**511870**	IT Cslt	51,400	63,475	-
0108	1200100108	**520050**	CapOut-Cmp Eqp	-	-	52,570
0108	1200100108	**510030**	Bldg Mnt Sup&Eqp	25	-	-
0108	1200100108	**520210**	CapOut-Sfw	406,662	6,835	-
0108	1200100108	**510230**	Ofc Sup/Eqp-CO	-	-	-
0108	1200100108	**510360**	Industrial Sup&Eqp	340	597	-
0108	1200100108	**520160**	CapOut-Ofc Eqp	26,290	-	-
0108	1200100108	**512110**	Travel Mileage	-	233	-
Operating Total				814,336	405,933	485,770
Co Clerk Records Mgmt-Records Mgmt Fd Total				**1,137,200**	**712,178**	**1,020,927**
County Clerk Total				**1,463,264**	**990,284**	**1,277,892**
Reserves						
Reserves						
Operating						
0108	1980000000	**580010**	Resrv-Allocated	-	-	3,755,541
Operating Total				-	-	3,755,541
Reserves Total				**-**	**-**	**3,755,541**
Reserves Total				**-**	**-**	**3,755,541**
Clk Rcd Mgmt&Pres Total				**1,463,264**	**991,324**	**5,033,433**
LCRA Parks CIP						
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
0109	1490220000	**521060**	CpOtSv-Park Imp	-	-	200,000
Operating Total				-	-	200,000
TNR Park Services-Cap Proj Total				**-**	**-**	**200,000**
TNR Park Services-LCRA Fd						
Personnel						
0109	1490220109	**500070**	Sal-Temp Emp	-	-	-
Personnel Total				-	-	-
Operating						
0109	1490220109	**511980**	Wt Rsc Dev Sv	7,400	-	-
0109	1490220109	**522030**	CpOtMt-Imp Oth	417,085	144,341	-
Operating Total				424,485	144,341	-
TNR Park Services-LCRA Fd Total				**424,485**	**144,341**	**-**
Transportation & Natural Resources (TNR) Total				**424,485**	**144,341**	**200,000**
Reserves						
Reserves						
Operating						
0109	1980000000	**580010**	Resrv-Allocated	-	-	2,744,406
Operating Total				-	-	2,744,406
Reserves Total				**-**	**-**	**2,744,406**
Reserves Total				**-**	**-**	**2,744,406**
LCRA Parks CIP Total				**424,485**	**144,341**	**2,944,406**
Rcd Mgmt&Pres						
Records Mgmt. & Communications Resources (RMCR)						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
RMCR Records/Consulting-Recs Mgmt Preser						
Personnel						
0110	1570100110	**500050**	Sal-Reg Emp	189,203	176,994	191,155
0110	1570100110	**503010**	Longvty Pay-All Emps	3,772	3,901	3,752
0110	1570100110	**506010**	FICA Tax-OASDI	11,105	10,915	12,082
0110	1570100110	**506020**	FICA Tax-Mdcr	2,593	2,531	2,826
0110	1570100110	**506030**	Med Ins Benefit	46,278	38,241	36,865
0110	1570100110	**506040**	Life Ins Benefit	363	345	347
0110	1570100110	**506050**	Retmt Contribution	26,052	24,892	26,641
0110	1570100110	**506060**	Workers Comp	377	297	312
0110	1570100110	**500060**	Sal-Term Pay Reg Emp	-	2,485	-
0110	1570100110	**501010**	Sal-POPS	-	-	-
Personnel Total				279,742	260,601	273,980
Operating						
0110	1570100110	**510070**	CmpEqp & Peripherals	1,787	-	-
0110	1570100110	**510200**	Ofc Eqp	150	-	2,327
0110	1570100110	**510220**	Ofc Sup	3,599	675	-
0110	1570100110	**510240**	Oth Sup&Eqp	18	-	-
0110	1570100110	**510990**	Procurement Shipping	419	-	-
0110	1570100110	**512010**	Travel Enc	-	-	-
0110	1570100110	**512090**	Travel-Lodging Meals	-	1,697	-
0110	1570100110	**511890**	Oth Cslt Sv	-	248	-
0110	1570100110	**512040**	Pf Membership	-	215	-
0110	1570100110	**510060**	Comm Sup&Eqp	33	-	-
0110	1570100110	**516440**	Intn Prop Dmg	-	14	-
0110	1570100110	**512110**	Travel Mileage	-	376	-
Operating Total				6,004	3,225	2,327
RMCR Records/Consulting-Recs Mgmt Preser Total				**285,747**	**263,825**	**276,307**
Records Mgmt. & Communications Resources (RMCR) Total				**285,747**	**263,825**	**276,307**
Reserves						
Reserves						
Operating						
0110	1980000000	**580010**	Resrv-Allocated	-	-	20,773
Operating Total				-	-	20,773
Reserves Total				**-**	**-**	**20,773**
Reserves Total				**-**	**-**	**20,773**
Rcd Mgmt&Pres Total				**285,747**	**263,825**	**297,080**
Courthouse Sec						
Sheriff's Office						
TCSO Courthouse Security-Cthse Sec Fd						
Personnel						
0111	1370320111	**500050**	Sal-Reg Emp	181,426	136,535	171,374
0111	1370320111	**503010**	Longvty Pay-All Emps	26,397	14,225	16,999
0111	1370320111	**506010**	FICA Tax-OASDI	132,570	70,224	75,269
0111	1370320111	**506020**	FICA Tax-Mdcr	30,988	16,423	17,601
0111	1370320111	**506030**	Med Ins Benefit	334,440	211,986	236,626
0111	1370320111	**506040**	Life Ins Benefit	3,531	2,139	1,980
0111	1370320111	**506050**	Retmt Contribution	300,343	162,245	165,949
0111	1370320111	**506060**	Workers Comp	27,731	16,430	16,600
0111	1370320111	**500060**	Sal-Term Pay Reg Emp	504	-	-
0111	1370320111	**502015**	Extra Hrs Pd Over 40	8,019	2,855	-
0111	1370320111	**502010**	Overtime	11,297	9,318	18,000

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0111	1370320111	**501010**	Sal-POPS	1,896,331	982,063	975,357
0111	1370320111	**501020**	Sal-TermPay POPS	41,923	906	-
0111	1370320111	**503030**	TCLEOSE Pay	32,375	17,825	28,294
0111	1370320111	**503050**	Bilingual Pay	12,625	6,375	13,495
0111	1370320111	**503040**	Field Trng Pay	3,313	2,000	3,000
Personnel Total				3,043,813	1,651,548	1,740,544
TCSO Courthouse Security-Cthse Sec Fd Total				**3,043,813**	**1,651,548**	**1,740,544**
Sheriff's Office Total				**3,043,813**	**1,651,548**	**1,740,544**
Courthouse Sec Total				**3,043,813**	**1,651,548**	**1,740,544**
Ct Reporter Svc						
Civil Courts						
Civil Courts District-Ct Rptr Sv Fnd						
Personnel						
0113	1220010113	**500050**	Sal-Reg Emp	279,002	253,812	250,178
0113	1220010113	**503010**	Longvty Pay-All Emps	3,179	3,274	3,008
0113	1220010113	**506010**	FICA Tax-OASDI	17,096	15,492	15,698
0113	1220010113	**506020**	FICA Tax-Mdcr	3,998	3,623	3,671
0113	1220010113	**506030**	Med Ins Benefit	28,313	28,248	28,719
0113	1220010113	**506040**	Life Ins Benefit	349	334	297
0113	1220010113	**506050**	Retmt Contribution	38,109	35,144	34,608
0113	1220010113	**506060**	Workers Comp	550	411	406
Personnel Total				370,596	340,339	336,585
Operating						
0113	1220010113	**512010**	Travel Enc	-	-	-
Operating Total				-	-	-
Civil Courts District-Ct Rptr Sv Fnd Total				**370,596**	**340,339**	**336,585**
Civil Courts Total				**370,596**	**340,339**	**336,585**
Reserves						
Reserves						
Operating						
0113	1980000000	**580010**	Resrv-Allocated	-	-	9,094
Operating Total				-	-	9,094
Reserves Total				**-**	**-**	**9,094**
Reserves Total				**-**	**-**	**9,094**
Ct Reporter Svc Total				**370,596**	**340,339**	**345,679**
Juv Deferred Pros						
Juvenile Probation						
JvP NonDivisional-Juv Def Pros Fd						
Operating						
0114	1450560114	**519080**	Oth Misc Expenditure	-	-	93,101
Operating Total				-	-	93,101
JvP NonDivisional-Juv Def Pros Fd Total				**-**	**-**	**93,101**
Juvenile Probation Total				**-**	**-**	**93,101**
Reserves						
Reserves						
Operating						
0114	1980000000	**580010**	Resrv-Allocated	-	-	1,827
Operating Total				-	-	1,827
Reserves Total				**-**	**-**	**1,827**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Reserves Total				**-**	**-**	**1,827**
Juv Deferred Pros Total				**-**	**-**	**94,928**
Balcones Canyonlands						
Transportation & Natural Resources (TNR)						
TNR Natural Resources-BCCP						
Personnel						
0115	1490120115	**500050**	Sal-Reg Emp	469,151	314,003	521,286
0115	1490120115	**500070**	Sal-Temp Emp	-	27,508	-
0115	1490120115	**503010**	Longvty Pay-All Emps	2,044	2,430	2,790
0115	1490120115	**506010**	FICA Tax-OASDI	30,014	23,268	34,597
0115	1490120115	**506020**	FICA Tax-Mdcr	7,019	5,442	8,093
0115	1490120115	**506030**	Med Ins Benefit	94,727	66,795	109,500
0115	1490120115	**506040**	Life Ins Benefit	1,052	731	1,083
0115	1490120115	**506050**	Retmt Contribution	69,781	49,750	76,283
0115	1490120115	**506060**	Workers Comp	6,196	5,631	7,082
0115	1490120115	**500060**	Sal-Term Pay Reg Emp	3,501	10,328	-
0115	1490120115	**502015**	Extra Hrs Pd Over 40	676	58	-
0115	1490120115	**502010**	Overtime	-	86	-
0115	1490120115	**501010**	Sal-POPS	40,998	8,621	41,064
0115	1490120115	**503030**	TCLEOSE Pay	450	413	1,350
0115	1490120115	**503060**	Civ Process Cert Pay	-	-	1,125
Personnel Total				725,611	515,062	804,253
Operating						
0115	1490120115	**510070**	CmpEqp & Peripherals	172	13	-
0115	1490120115	**510110**	Food & Groceries	703	497	-
0115	1490120115	**510140**	Hdw Sup&Eqp	1,266	315	1,685
0115	1490120115	**510170**	Laboratory Sup&Eqp	5,279	192	-
0115	1490120115	**510200**	Ofc Eqp	5	65	500
0115	1490120115	**510220**	Ofc Sup	1,088	1,031	-
0115	1490120115	**510240**	Oth Sup&Eqp	7,299	1,965	2,600
0115	1490120115	**510270**	Recreational Sup&Eqp	16	-	-
0115	1490120115	**510990**	Procurement Shipping	328	35	-
0115	1490120115	**512060**	Subs & Pbcations	-	-	585
0115	1490120115	**512010**	Travel Enc	-	550	-
0115	1490120115	**512050**	Rg Confs/Sems	215	1,094	4,814
0115	1490120115	**512090**	Travel-Lodging Meals	-	-	1,100
0115	1490120115	**510050**	Clothing & Uniforms	65	-	1,600
0115	1490120115	**510020**	Books	461	461	-
0115	1490120115	**510100**	Electrical Sup&Eqp	174	-	-
0115	1490120115	**510260**	Safety Sup&Eqp	2,523	6,922	-
0115	1490120115	**511890**	Oth Cslt Sv	-	25,000	-
0115	1490120115	**511973**	Cnstn Sv	23,591	10,195	-
0115	1490120115	**511700**	Cell(Air) Time Usage	193	239	500
0115	1490120115	**511900**	Oth Sv	5,647	64,685	456,677
0115	1490120115	**510060**	Comm Sup&Eqp	-	4,860	260
0115	1490120115	**510080**	Custodial Sup&Eqp	399	158	-
0115	1490120115	**511810**	Hdw/Sfw Install Sv	-	-	-
0115	1490120115	**512030**	Pf Licenses	48	-	-
0115	1490120115	**510030**	Bldg Mnt Sup&Eqp	446	284	110
0115	1490120115	**511530**	Bldg Reprs&Mnt	-	1,000	-
0115	1490120115	**522020**	CpOtMt-Bldgs	132,724	171,631	-
0115	1490120115	**511820**	NonHz Removal	3,816	3,154	500
0115	1490120115	**510230**	Ofc Sup/Eqp-CO	-	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0115	1490120115	**511620**	Oth Eqp Reprs&Mnt	150	815	250
0115	1490120115	**511910**	Printing Sv	-	4,275	-
0115	1490120115	**510360**	Industrial Sup&Eqp	152	-	-
0115	1490120115	**511430**	Workforce Dev	113	-	-
0115	1490120115	**511770**	Custodial Sv	3,924	4,124	-
0115	1490120115	**510180**	Law Enf Sup&Eqp	-	-	215
0115	1490120115	**510330**	Tfc Ctrl/Sg Sup&Eqp	2	-	-
0115	1490120115	**510340**	Vehicle Sup&Eqp	83	83	-
0115	1490120115	**511610**	Grounds Mnt Svc	138,560	33,370	1,000
0115	1490120115	**510040**	Chemical Sup&Eqp	507	244	520
0115	1490120115	**511840**	Lab Services	-	450	6,010
0115	1490120115	**510250**	Paint Sup&Eqp	86	1	-
0115	1490120115	**510125**	Oils & Lubricants	11	-	-
0115	1490120115	**510300**	Rd Mat-NonAsphaltc	713	356	-
0115	1490120115	**522050**	CpOtMt-Land	9,894,774	21,067,660	-
0115	1490120115	**510120**	Fuel	781	1,207	500
0115	1490120115	**510130**	Grndkpg Sup&Eqp	-	-	2,700
0115	1490120115	**510350**	Vet/Livestck Sup&Eqp	-	-	5,700
0115	1490120115	**511460**	Electrical Sv	4,270	4,062	6,500
0115	1490120115	**511940**	Security Sv	1,043	1,033	900
0115	1490120115	**511440**	Oth Social Sv	-	49,470	-
0115	1490120115	**511160**	Prop Mgmt Sv	20,000	25,000	20,000
0115	1490120115	**511240**	ArbitrationMediation	-	-	1,711
0115	1490120115	**520180**	CapOut-Oth Eqp	-	-	57,681
Operating Total				10,251,629	21,486,497	574,618
TNR Natural Resources-BCCP Total				**10,977,240**	**22,001,560**	**1,378,871**
Transportation & Natural Resources (TNR) Total				**10,977,240**	**22,001,560**	**1,378,871**
Reserves						
Reserves						
Operating						
0115	1980000000	**580010**	Resrv-Allocated	-	-	24,404,430
Operating Total				-	-	24,404,430
Reserves Total				**-**	**-**	**24,404,430**
Reserves Total				**-**	**-**	**24,404,430**
Balcones Canyonlands Total				**10,977,240**	**22,001,560**	**25,783,301**
CSCD Equip Acq						
Information Technology Services (ITS)						
TCIS Admin-CSCD Equipment						
Operating						
0117	1120020117	**510070**	CmpEqp & Peripherals	1,122	-	-
Operating Total				1,122	-	-
TCIS Admin-CSCD Equipment Total				**1,122**	**-**	**-**
Information Technology Services (ITS) Total				**1,122**	**-**	**-**
CSCD Equip Acq Total				**1,122**	**-**	**-**
LEOSE-Cmns Ct						
Reserves						
Reserves						
Operating						
0118	1980000000	**580010**	Resrv-Allocated	-	-	6,911
Operating Total				-	-	6,911

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Reserves Total				**-**	**-**	**6,911**
Reserves Total				**-**	**-**	**6,911**
LEOSE-Cmns Ct Total				**-**	**-**	**6,911**
Juv Del Prevention						
Reserves						
Reserves						
Operating						
0119	1980000000	**580010**	Resrv-Allocated	-	-	1,046
Operating Total				-	-	1,046
Reserves Total				**-**	**-**	**1,046**
Reserves Total				**-**	**-**	**1,046**
Juv Del Prevention Total				**-**	**-**	**1,046**
Unclaimed Prop						
County Treasurer						
County Treasurer Adm-Unclaimed Property						
Operating						
0121	1070010121	**590001**	Trfr to Gen Fd	48,412	23,874	50,000
Operating Total				48,412	23,874	50,000
County Treasurer Adm-Unclaimed Property Total				**48,412**	**23,874**	**50,000**
County Treasurer Total				**48,412**	**23,874**	**50,000**
Reserves						
Reserves						
Operating						
0121	1980000000	**580010**	Resrv-Allocated	-	-	1,447
Operating Total				-	-	1,447
Reserves Total				**-**	**-**	**1,447**
Reserves Total				**-**	**-**	**1,447**
Unclaimed Prop Total				**48,412**	**23,874**	**51,447**
Prof Prosecutors						
County Attorney						
CA Civil-Prof Prosecutors Fd						
Personnel						
0122	1190050122	**506010**	FICA Tax-OASDI	3,198	3,956	-
0122	1190050122	**506020**	FICA Tax-Mdcr	748	925	-
0122	1190050122	**506050**	Retmt Contribution	6,899	8,723	-
0122	1190050122	**506060**	Workers Comp	69	86	-
0122	1190050122	**503070**	Suppl Sal-CAPSODAPSO	51,585	63,810	-
Personnel Total				62,500	77,500	-
Operating						
0122	1190050122	**510220**	Ofc Sup	-	-	70,000
Operating Total				-	-	70,000
CA Civil-Prof Prosecutors Fd Total				**62,500**	**77,500**	**70,000**
County Attorney Total				**62,500**	**77,500**	**70,000**
Prof Prosecutors Total				**62,500**	**77,500**	**70,000**
Mary Quinlan Park						
Reserves						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Reserves						
Operating						
0123	1980000000	**580010**	Resrv-Allocated	-	-	293,087
Operating Total				-	-	293,087
Reserves Total				**-**	**-**	**293,087**
Reserves Total				**-**	**-**	**293,087**
Mary Quinlan Park Total				**-**	**-**	**293,087**
Probate Judiciary						
Probate Court						
Probate Court-Judiciary Fee Fd						
Personnel						
0124	1250010124	**500050**	Sal-Reg Emp	93,231	87,295	96,930
0124	1250010124	**500070**	Sal-Temp Emp	1,908	944	1,946
0124	1250010124	**503010**	Longvty Pay-All Emps	700	-	1,150
0124	1250010124	**506010**	FICA Tax-OASDI	8,597	8,005	9,778
0124	1250010124	**506020**	FICA Tax-Mdcr	2,011	1,872	2,353
0124	1250010124	**506030**	Med Ins Benefit	29,994	27,513	31,726
0124	1250010124	**506040**	Life Ins Benefit	248	235	248
0124	1250010124	**506050**	Retmt Contribution	20,527	18,832	22,169
0124	1250010124	**506060**	Workers Comp	295	226	259
0124	1250010124	**500090**	Sal-Associate Judges	56,806	52,436	62,833
Personnel Total				214,316	197,357	229,392
Operating						
0124	1250010124	**510070**	CmpEqp & Peripherals	-	280	-
0124	1250010124	**510200**	Ofc Eqp	-	-	1,475
0124	1250010124	**510220**	Ofc Sup	1,468	161	-
0124	1250010124	**512100**	Routine Mileage	1,313	-	1,666
0124	1250010124	**514230**	Sub Ct Reporter Chrg	-	-	1,375
Operating Total				2,781	441	4,516
Probate Court-Judiciary Fee Fd Total				**217,097**	**197,798**	**233,908**
Probate Court Total				**217,097**	**197,798**	**233,908**
Reserves						
Reserves						
Operating						
0124	1980000000	**580010**	Resrv-Allocated	-	-	32,089
Operating Total				-	-	32,089
Reserves Total				**-**	**-**	**32,089**
Reserves Total				**-**	**-**	**32,089**
Probate Judiciary Total				**217,097**	**197,798**	**265,997**
Cts Tch						
Information Technology Services (ITS)						
TCIS ADPS-Js Ct Tech Fd						
Operating						
0125	1120170125	**510310**	Software	641	641	-
Operating Total				641	641	-
TCIS ADPS-Js Ct Tech Fd Total				**641**	**641**	**-**
Information Technology Services (ITS) Total				**641**	**641**	**-**
Justice of Peace - Precinct 1						
JP1 Civil-Jst Ct Technology						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating						
0125	1260010125	**512100**	Routine Mileage	80	-	-
0125	1260010125	**512010**	Travel Enc	-	-	-
0125	1260010125	**512050**	Rg Confs/Sems	352	-	-
0125	1260010125	**512090**	Travel-Lodging Meals	851	-	-
Operating Total				1,283	-	-
JP1 Civil-Jst Ct Technology Total				**1,283**	**-**	**-**
JP1 Criminal-Js Ct Technology						
Operating						
0125	1260020125	**512100**	Routine Mileage	379	-	-
0125	1260020125	**512010**	Travel Enc	-	-	-
0125	1260020125	**512050**	Rg Confs/Sems	833	-	-
0125	1260020125	**512090**	Travel-Lodging Meals	1,137	-	-
Operating Total				2,350	-	-
JP1 Criminal-Js Ct Technology Total				**2,350**	**-**	**-**
Justice of Peace - Precinct 1 Total				**3,632**	**-**	**-**
Justice of Peace - Precinct 2						
JP2 Criminal-Js Ct Technology						
Operating						
0125	1270020125	**510070**	CmpEqp & Peripherals	-	-	21,778
0125	1270020125	**512100**	Routine Mileage	355	-	-
0125	1270020125	**512010**	Travel Enc	-	-	-
0125	1270020125	**512050**	Rg Confs/Sems	1,857	-	-
0125	1270020125	**512090**	Travel-Lodging Meals	3,249	-	-
0125	1270020125	**511900**	Oth Sv	-	419	977
0125	1270020125	**511875**	Info Retrieval Svs	170	417	-
0125	1270020125	**511870**	IT Cslt	740	-	-
0125	1270020125	**511971**	Oth Pur Sv-CO	-	-	-
Operating Total				6,371	836	22,755
JP2 Criminal-Js Ct Technology Total				**6,371**	**836**	**22,755**
Justice of Peace - Precinct 2 Total				**6,371**	**836**	**22,755**
Justice of Peace - Precinct 3						
JP3 Civil-Js Ct Technology						
Personnel						
0125	1280010125	**500050**	Sal-Reg Emp	36,748	34,440	37,571
0125	1280010125	**503010**	Longvty Pay-All Emps	208	268	282
0125	1280010125	**506010**	FICA Tax-OASDI	2,184	2,040	2,347
0125	1280010125	**506020**	FICA Tax-Mdcr	511	477	549
0125	1280010125	**506030**	Med Ins Benefit	5,856	5,865	6,847
0125	1280010125	**506040**	Life Ins Benefit	50	48	50
0125	1280010125	**506050**	Retmt Contribution	4,993	4,745	5,175
0125	1280010125	**506060**	Workers Comp	72	56	61
Personnel Total				50,622	47,938	52,882
Operating						
0125	1280010125	**510210**	Ofc Furn	718	-	-
0125	1280010125	**512100**	Routine Mileage	390	202	1,800
0125	1280010125	**512010**	Travel Enc	-	-	-
Operating Total				1,108	202	1,800
JP3 Civil-Js Ct Technology Total				**51,730**	**48,140**	**54,682**
JP3 Criminal-Js Ct Technology						
Personnel						
0125	1280020125	**500050**	Sal-Reg Emp	36,748	34,440	37,571
0125	1280020125	**503010**	Longvty Pay-All Emps	208	268	282

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0125	1280020125	**506010**	FICA Tax-OASDI	2,184	2,040	2,347
0125	1280020125	**506020**	FICA Tax-Mdcr	511	477	549
0125	1280020125	**506030**	Med Ins Benefit	5,856	5,865	6,847
0125	1280020125	**506040**	Life Ins Benefit	49	47	50
0125	1280020125	**506050**	Retmt Contribution	4,993	4,744	5,175
0125	1280020125	**506060**	Workers Comp	72	55	61
Personnel Total				50,622	47,937	52,882
Operating						
0125	1280020125	**510070**	CmpEqp & Peripherals	1,052	116	-
0125	1280020125	**510200**	Ofc Eqp	-	3,889	200
0125	1280020125	**510210**	Ofc Furn	-	264	-
0125	1280020125	**510220**	Ofc Sup	297	-	-
0125	1280020125	**512100**	Routine Mileage	473	-	-
0125	1280020125	**512010**	Travel Enc	-	-	-
0125	1280020125	**512050**	Rg Confs/Sems	1,580	420	1,295
0125	1280020125	**512090**	Travel-Lodging Meals	2,765	403	1,205
0125	1280020125	**510100**	Electrical Sup&Eqp	-	246	-
0125	1280020125	**510260**	Safety Sup&Eqp	27	-	-
0125	1280020125	**511890**	Oth Cslt Sv	-	100	-
0125	1280020125	**511700**	Cell(Air) Time Usage	2,574	1,916	2,518
0125	1280020125	**510060**	Comm Sup&Eqp	-	16	-
0125	1280020125	**511810**	Hdw/Sfw Install Sv	-	859	-
0125	1280020125	**511870**	IT Cslt	2,028	(115)	-
0125	1280020125	**512110**	Travel Mileage	-	1	-
Operating Total				10,797	8,115	5,218
JP3 Criminal-Js Ct Technology Total				**61,418**	**56,053**	**58,100**
Justice of Peace - Precinct 3 Total				**113,148**	**104,193**	**112,782**
Justice of Peace - Precinct 4						
JP4 Criminal-Js Ct Technology						
Operating						
0125	1290020125	**510070**	CmpEqp & Peripherals	-	-	9,906
0125	1290020125	**512010**	Travel Enc	-	-	-
0125	1290020125	**512050**	Rg Confs/Sems	1,185	-	-
0125	1290020125	**512090**	Travel-Lodging Meals	1,416	-	-
Operating Total				2,601	-	9,906
JP4 Criminal-Js Ct Technology Total				**2,601**	**-**	**9,906**
Justice of Peace - Precinct 4 Total				**2,601**	**-**	**9,906**
Justice of Peace - Precinct 5						
JP5 Criminal-Js Ct Technology						
Operating						
0125	1300020125	**512100**	Routine Mileage	81	-	-
0125	1300020125	**512010**	Travel Enc	-	-	-
0125	1300020125	**512050**	Rg Confs/Sems	687	-	-
0125	1300020125	**512090**	Travel-Lodging Meals	1,466	-	-
Operating Total				2,234	-	-
JP5 Criminal-Js Ct Technology Total				**2,234**	**-**	**-**
Justice of Peace - Precinct 5 Total				**2,234**	**-**	**-**
Records Mgmt. & Communications Resources (RMCR)						
RMCR Copiers/Central Repairs-Jus Ct Tech						
Operating						
0125	1570020125	**511650**	Rent-Ofc Eqp	17,643	18,846	27,843
Operating Total				17,643	18,846	27,843

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
RMCR Copiers/Central Repairs-Jus Ct Tech Total				**17,643**	**18,846**	**27,843**
Records Mgmt. & Communications Resources (RMCR) Total				**17,643**	**18,846**	**27,843**
Centralized Computer Services						
Ctl Computer-Justice Of Peace 1-CivJs						
Operating						
0125	1901470000	**510070**	CmpEqp & Peripherals	-	-	11,100
0125	1901470000	**511810**	Hdw/Sfw Install Sv	182	-	1,480
0125	1901470000	**511920**	Disposal Sv	360	-	450
Operating Total				542	-	13,030
Ctl Computer-Justice Of Peace 1-CivJs Total				**542**	**-**	**13,030**
Ctl Computer-Justice Of Peace 1-CrmJs						
Operating						
0125	1901480000	**510070**	CmpEqp & Peripherals	-	-	1,800
0125	1901480000	**511810**	Hdw/Sfw Install Sv	-	-	185
0125	1901480000	**511920**	Disposal Sv	-	-	50
Operating Total				-	-	2,035
Ctl Computer-Justice Of Peace 1-CrmJs Total				**-**	**-**	**2,035**
Ctl Computer-Justice Of Peace 2-CivJs						
Operating						
0125	1901490000	**510070**	CmpEqp & Peripherals	13,037	1,063	5,900
0125	1901490000	**511810**	Hdw/Sfw Install Sv	1,822	182	370
0125	1901490000	**511920**	Disposal Sv	480	-	150
Operating Total				15,339	1,245	6,420
Ctl Computer-Justice Of Peace 2-CivJs Total				**15,339**	**1,245**	**6,420**
Ctl Computer-Justice Of Peace 2-CrmJs						
Operating						
0125	1901500000	**510070**	CmpEqp & Peripherals	-	6,343	9,400
0125	1901500000	**511810**	Hdw/Sfw Install Sv	-	729	1,295
0125	1901500000	**511920**	Disposal Sv	600	-	350
Operating Total				600	7,072	11,045
Ctl Computer-Justice Of Peace 2-CrmJs Total				**600**	**7,072**	**11,045**
Ctl Computer-Justice Of Peace 3-CivJs						
Operating						
0125	1901510000	**510070**	CmpEqp & Peripherals	-	10,660	9,100
0125	1901510000	**511810**	Hdw/Sfw Install Sv	-	1,458	555
0125	1901510000	**511920**	Disposal Sv	480	-	300
Operating Total				480	12,118	9,955
Ctl Computer-Justice Of Peace 3-CivJs Total				**480**	**12,118**	**9,955**
Ctl Computer-Justice Of Peace 3-CrmJs						
Operating						
0125	1901520000	**510070**	CmpEqp & Peripherals	3,320	-	-
0125	1901520000	**510310**	Software	1,210	-	-
0125	1901520000	**511920**	Disposal Sv	840	-	-
Operating Total				5,371	-	-
Ctl Computer-Justice Of Peace 3-CrmJs Total				**5,371**	**-**	**-**
Ctl Computer-Justice Of Peace 4-CivJs						
Operating						
0125	1901530000	**510070**	CmpEqp & Peripherals	-	5,095	-
0125	1901530000	**511810**	Hdw/Sfw Install Sv	-	547	-
0125	1901530000	**511920**	Disposal Sv	60	-	-
Operating Total				60	5,642	-
Ctl Computer-Justice Of Peace 4-CivJs Total				**60**	**5,642**	**-**
Ctl Computer-Justice Of Peace 4-CrmJs						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0125	1901540000	**510070**	CmpEqp & Peripherals	-	-	7,000
0125	1901540000	**511810**	Hdw/Sfw Install Sv	-	-	925
0125	1901540000	**511920**	Disposal Sv	180	-	250
Operating Total				180	-	8,175
Ctl Computer-Justice Of Peace 4-CrmJs Total				**180**	**-**	**8,175**
Ctl Computer-Justice Of Peace 5-CivJs						
Operating						
0125	1901550000	**510070**	CmpEqp & Peripherals	2,284	-	-
0125	1901550000	**511810**	Hdw/Sfw Install Sv	182	-	185
0125	1901550000	**511920**	Disposal Sv	480	-	50
0125	1901550000	**511070**	Psych Sv	-	-	2,200
Operating Total				2,946	-	2,435
Ctl Computer-Justice Of Peace 5-CivJs Total				**2,946**	**-**	**2,435**
Ctl Computer-Justice Of Peace 5-CrmJs						
Operating						
0125	1901560000	**510070**	CmpEqp & Peripherals	-	-	2,400
0125	1901560000	**511810**	Hdw/Sfw Install Sv	-	-	370
0125	1901560000	**511920**	Disposal Sv	-	-	100
Operating Total				-	-	2,870
Ctl Computer-Justice Of Peace 5-CrmJs Total				**-**	**-**	**2,870**
Centralized Computer Services Total				**25,519**	**26,077**	**55,965**
Reserves						
Reserves						
Operating						
0125	1980000000	**580010**	Resrv-Allocated	-	-	242,742
Operating Total				-	-	242,742
Reserves Total				**-**	**-**	**242,742**
Reserves Total				**-**	**-**	**242,742**
Cts Tch Total				**171,788**	**150,593**	**471,993**
Truancy Ct						
Juvenile Probation						
JvP Legal Srvcs Judicial-Truancy Ct Fd						
Personnel						
0126	1450170126	**503010**	Longvty Pay-All Emps	2,240	2,307	2,307
0126	1450170126	**506010**	FICA Tax-OASDI	7,209	6,611	7,295
0126	1450170126	**506020**	FICA Tax-Mdcr	1,686	1,546	1,836
0126	1450170126	**506030**	Med Ins Benefit	7,152	7,084	8,088
0126	1450170126	**506040**	Life Ins Benefit	99	95	99
0126	1450170126	**506050**	Retmt Contribution	15,888	14,771	17,307
0126	1450170126	**506060**	Workers Comp	230	173	202
0126	1450170126	**500090**	Sal-Associate Judges	115,360	105,747	125,665
Personnel Total				149,865	138,334	162,799
Operating						
0126	1450170126	**512100**	Routine Mileage	311	(64)	-
0126	1450170126	**512010**	Travel Enc	-	-	-
0126	1450170126	**511700**	Cell(Air) Time Usage	828	-	-
0126	1450170126	**511850**	IntrprtnTrnsltnSvOth	120	(120)	-
0126	1450170126	**511350**	Gifts	-	-	-
Operating Total				1,259	(184)	-
JvP Legal Srvcs Judicial-Truancy Ct Fd Total				**151,123**	**138,149**	**162,799**
JvP Legal Srvcs Legal-Truancy Ct Fd						
Personnel						

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0126	1450180126	**500050**	Sal-Reg Emp	39,714	37,322	42,103
0126	1450180126	**503010**	Longvty Pay-All Emps	420	480	540
0126	1450180126	**506010**	FICA Tax-OASDI	2,481	2,343	2,644
0126	1450180126	**506020**	FICA Tax-Mdcr	580	548	618
0126	1450180126	**506030**	Med Ins Benefit	7,152	7,084	8,088
0126	1450180126	**506040**	Life Ins Benefit	99	95	99
0126	1450180126	**506050**	Retmt Contribution	5,440	5,198	5,830
0126	1450180126	**506060**	Workers Comp	78	61	68
0126	1450180126	**500060**	Sal-Term Pay Reg Emp	6	-	-
0126	1450180126	**502015**	Extra Hrs Pd Over 40	128	225	-
Personnel Total				56,100	53,355	59,990
Operating						
0126	1450180126	**511670**	Rent-Oth Mach & Eqp	-	-	300
0126	1450180126	**512100**	Routine Mileage	-	411	553
0126	1450180126	**512050**	Rg Confs/Sems	-	1,230	400
0126	1450180126	**512090**	Travel-Lodging Meals	-	867	800
0126	1450180126	**512040**	Pf Membership	-	-	880
0126	1450180126	**511700**	Cell(Air) Time Usage	68	1,470	500
0126	1450180126	**511850**	IntrprtnTrnsltnSvOth	1,620	(120)	1,130
0126	1450180126	**512030**	Pf Licenses	-	-	220
0126	1450180126	**511350**	Gifts	400	-	1,000
0126	1450180126	**519080**	Oth Misc Expenditure	-	-	61,676
Operating Total				2,088	3,858	67,459
JvP Legal Srvcs Legal-Truancy Ct Fd Total				**58,188**	**57,214**	**127,449**
Juvenile Probation Total				**209,311**	**195,363**	**290,248**
Reserves						
Reserves						
Operating						
0126	1980000000	**580010**	Resrv-Allocated	-	-	38,672
Operating Total				-	-	38,672
Reserves Total				**-**	**-**	**38,672**
Reserves Total				**-**	**-**	**38,672**
Truancy Ct Total				**209,311**	**195,363**	**328,920**
DCk Rcd Mgmt&Pres						
District Clerk						
Dist Clerk Civil-Dist Clerk Records Mgmt						
Operating						
0127	1210010127	**510210**	Ofc Furn	2,930	-	-
0127	1210010127	**512010**	Travel Enc	-	-	-
0127	1210010127	**512020**	Inhse Trng/Onlin Crs	2,800	-	-
0127	1210010127	**511910**	Printing Sv	2,571	-	-
Operating Total				8,301	-	-
Dist Clerk Civil-Dist Clerk Records Mgmt Total				**8,301**	**-**	**-**
Dist Clerk Crm-Dist Clerk Records Mang						
Personnel						
0127	1210020127	**500050**	Sal-Reg Emp	31,146	17,266	54,852
0127	1210020127	**506010**	FICA Tax-OASDI	1,915	955	3,340
0127	1210020127	**506020**	FICA Tax-Mdcr	448	223	781
0127	1210020127	**506030**	Med Ins Benefit	7,155	3,696	21,494
0127	1210020127	**506040**	Life Ins Benefit	99	50	198
0127	1210020127	**506050**	Retmt Contribution	4,207	2,474	7,364
0127	1210020127	**506060**	Workers Comp	61	25	86

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Personnel Total				45,031	24,689	88,115
Operating						
0127	1210020127	**512010**	Travel Enc	-	-	-
Operating Total				-	-	-
Dist Clerk Crm-Dist Clerk Records Mang Total				**45,031**	**24,689**	**88,115**
District Clerk Total				**53,332**	**24,689**	**88,115**
Reserves						
Reserves						
Operating						
0127	1980000000	**580010**	Resrv-Allocated	-	-	318,707
Operating Total				-	-	318,707
Reserves Total				**-**	**-**	**318,707**
Reserves Total				**-**	**-**	**318,707**
DCk Rcd Mgmt&Pres Total				**53,332**	**24,689**	**406,822**
Elections Contract						
County Clerk						
Co Clerk Eln Adm-Eln Cntrt Fd						
Personnel						
0128	1200040128	**500050**	Sal-Reg Emp	39,125	120,249	57,243
0128	1200040128	**500070**	Sal-Temp Emp	195,556	529,487	312,394
0128	1200040128	**506010**	FICA Tax-OASDI	14,322	38,390	25,289
0128	1200040128	**506020**	FICA Tax-Mdcr	3,963	11,024	5,915
0128	1200040128	**506050**	Retmt Contribution	4,078	9,859	5,229
0128	1200040128	**506060**	Workers Comp	735	2,139	941
0128	1200040128	**502015**	Extra Hrs Pd Over 40	-	3,936	-
0128	1200040128	**502010**	Overtime	40,765	84,475	38,250
0128	1200040128	**503020**	Longvty Pay-Prs	-	-	-
Personnel Total				298,544	799,558	445,261
Operating						
0128	1200040128	**510140**	Hdw Sup&Eqp	6,421	20	-
0128	1200040128	**510170**	Laboratory Sup&Eqp	-	2	-
0128	1200040128	**510200**	Ofc Eqp	30	-	20,060
0128	1200040128	**510210**	Ofc Furn	2,978	-	-
0128	1200040128	**510220**	Ofc Sup	10,628	10,715	-
0128	1200040128	**510240**	Oth Sup&Eqp	1,700	482	-
0128	1200040128	**510990**	Procurement Shipping	872	147	-
0128	1200040128	**511670**	Rent-Oth Mach & Eqp	7,002	12,828	15,000
0128	1200040128	**512100**	Routine Mileage	74	121	150
0128	1200040128	**512010**	Travel Enc	-	-	-
0128	1200040128	**510100**	Electrical Sup&Eqp	(486)	42	-
0128	1200040128	**511890**	Oth Cslt Sv	-	-	1,500
0128	1200040128	**511950**	TmpPrsSv-ClrMgrlExec	150	-	-
0128	1200040128	**511550**	Hdw/Sfw Mnt	335	741	-
0128	1200040128	**511700**	Cell(Air) Time Usage	23,175	45,046	20,000
0128	1200040128	**511900**	Oth Sv	(409)	1,154	42,075
0128	1200040128	**510080**	Custodial Sup&Eqp	-	212	-
0128	1200040128	**510190**	Med/Dental Sup&Eqp	-	34	-
0128	1200040128	**511530**	Bldg Reprs&Mnt	(141)	2,103	-
0128	1200040128	**511630**	Rent-Bldg & Land	1,209	6,208	-
0128	1200040128	**510320**	Textile & Linen Sup	1,134	2,320	-
0128	1200040128	**511910**	Printing Sv	4,195	2,087	8,000
0128	1200040128	**511730**	Postal/Frt out Sv	-	-	2,000

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0128	1200040128	**511770**	Custodial Sv	-	174	-
0128	1200040128	**510340**	Vehicle Sup&Eqp	(591)	-	-
0128	1200040128	**510120**	Fuel	-	2,225	-
0128	1200040128	**511940**	Security Sv	50	1,594	-
0128	1200040128	**513010**	BackgrndCkSV	-	34	-
0128	1200040128	**511680**	Adv/Pbc Notifictn Sv	541	16,121	32,000
0128	1200040128	**511650**	Rent-Ofc Eqp	-	766	-
0128	1200040128	**511660**	Rent-Polling Places	4,320	5,130	12,000
0128	1200040128	**519060**	Prop Taxes	420	5,292	-
Operating Total				63,606	115,598	152,785
Co Clerk Eln Adm-Eln Cntrt Fd Total				**362,150**	**915,156**	**598,046**
Co Clerk Eln Adm Fee-Eln Cntrt Fd						
Personnel						
0128	1200050128	**500070**	Sal-Temp Emp	52,675	18,525	-
0128	1200050128	**506010**	FICA Tax-OASDI	3,291	1,149	-
0128	1200050128	**506020**	FICA Tax-Mdcr	770	269	-
0128	1200050128	**506050**	Retmt Contribution	7,114	2,532	-
0128	1200050128	**506060**	Workers Comp	104	30	-
0128	1200050128	**502010**	Overtime	38	-	-
Personnel Total				63,990	22,504	-
Operating						
0128	1200050128	**510070**	CmpEqp & Peripherals	31,332	15,127	-
0128	1200050128	**510200**	Ofc Eqp	-	-	250,000
0128	1200050128	**510210**	Ofc Furn	36,514	-	-
0128	1200050128	**512010**	Travel Enc	-	-	-
0128	1200050128	**512050**	Rg Confs/Sems	13,196	8,425	-
0128	1200050128	**512090**	Travel-Lodging Meals	30,258	19,317	-
0128	1200050128	**510310**	Software	-	80,000	-
0128	1200050128	**512040**	Pf Membership	180	185	-
0128	1200050128	**511550**	Hdw/Sfw Mnt	27,000	-	-
0128	1200050128	**511810**	Hdw/Sfw Install Sv	-	-	-
0128	1200050128	**512030**	Pf Licenses	145	-	-
0128	1200050128	**520050**	CapOut-Cmp Eqp	40,198	40,198	-
0128	1200050128	**512110**	Travel Mileage	-	267	-
Operating Total				178,822	163,519	250,000
Co Clerk Eln Adm Fee-Eln Cntrt Fd Total				**242,812**	**186,023**	**250,000**
County Clerk Total				**604,963**	**1,101,179**	**848,046**
Reserves						
Reserves						
Operating						
0128	1980000000	**580010**	Resrv-Allocated	-	-	141,543
Operating Total				-	-	141,543
Reserves Total				**-**	**-**	**141,543**
Reserves Total				**-**	**-**	**141,543**
Elections Contract Total				**604,963**	**1,101,179**	**989,589**
CCk Archival						
County Clerk						
Co Clerk Comp Service-Co Clerk Arch Fnd						
Personnel						
0129	1200020129	**500050**	Sal-Reg Emp	62,544	67,899	73,732
0129	1200020129	**503010**	Longvty Pay-All Emps	164	-	172
0129	1200020129	**506010**	FICA Tax-OASDI	3,805	4,147	4,582

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0129	1200020129	**506020**	FICA Tax-Mdcr	890	970	1,071
0129	1200020129	**506030**	Med Ins Benefit	7,451	9,148	10,548
0129	1200020129	**506040**	Life Ins Benefit	76	95	100
0129	1200020129	**506050**	Retmt Contribution	8,517	9,335	10,103
0129	1200020129	**506060**	Workers Comp	122	109	118
Personnel Total				83,569	91,703	100,426
Operating						
0129	1200020129	**511710**	Cell Allowance	-	390	-
Operating Total				-	390	-
Co Clerk Comp Service-Co Clerk Arch Fnd Total				**83,569**	**92,093**	**100,426**
Co Clerk Records Mgmt-Co Clerk Arch Fnd						
Personnel						
0129	1200100129	**500050**	Sal-Reg Emp	141,617	132,052	148,573
0129	1200100129	**503010**	Longvty Pay-All Emps	1,888	2,019	2,346
0129	1200100129	**506010**	FICA Tax-OASDI	8,822	8,490	9,358
0129	1200100129	**506020**	FICA Tax-Mdcr	2,063	1,985	2,187
0129	1200100129	**506030**	Med Ins Benefit	18,668	17,285	19,733
0129	1200100129	**506040**	Life Ins Benefit	252	232	242
0129	1200100129	**506050**	Retmt Contribution	19,720	19,041	20,630
0129	1200100129	**506060**	Workers Comp	283	220	243
0129	1200100129	**500060**	Sal-Term Pay Reg Emp	-	-	-
0129	1200100129	**502015**	Extra Hrs Pd Over 40	-	-	-
0129	1200100129	**502010**	Overtime	2,476	5,217	-
Personnel Total				195,789	186,541	203,312
Operating						
0129	1200100129	**510070**	CmpEqp & Peripherals	-	-	89,611
0129	1200100129	**510310**	Software	8,100	300	-
0129	1200100129	**511760**	AgDues & Memberships	-	-	-
0129	1200100129	**511890**	Oth Cslt Sv	-	-	-
0129	1200100129	**511550**	Hdw/Sfw Mnt	2,000	-	-
0129	1200100129	**511900**	Oth Sv	191,902	91,775	220,973
0129	1200100129	**511875**	Info Retrieval Svs	50,157	84,346	-
0129	1200100129	**511870**	IT Cslt	21,220	48,425	-
0129	1200100129	**511910**	Printing Sv	7,500	-	-
0129	1200100129	**590001**	Trfr to Gen Fd	7,702	7,702	7,702
Operating Total				288,582	232,548	318,286
Co Clerk Records Mgmt-Co Clerk Arch Fnd Total				**484,371**	**419,088**	**521,598**
County Clerk Total				**567,939**	**511,181**	**622,024**
Records Mgmt. & Communications Resources (RMCR)						
RMCR Imaging-County Clerk Archival Fd						
Personnel						
0129	1570040129	**500050**	Sal-Reg Emp	35,470	33,431	38,693
0129	1570040129	**500070**	Sal-Temp Emp	-	28,191	52,850
0129	1570040129	**503010**	Longvty Pay-All Emps	1,260	1,320	1,380
0129	1570040129	**506010**	FICA Tax-OASDI	2,277	3,906	5,762
0129	1570040129	**506020**	FICA Tax-Mdcr	533	914	1,347
0129	1570040129	**506030**	Med Ins Benefit	7,152	7,084	8,088
0129	1570040129	**506040**	Life Ins Benefit	99	95	99
0129	1570040129	**506050**	Retmt Contribution	4,963	6,233	12,703
0129	1570040129	**506060**	Workers Comp	72	101	128
Personnel Total				51,826	81,274	121,050
Operating						
0129	1570040129	**510200**	Ofc Eqp	-	148	-
0129	1570040129	**510220**	Ofc Sup	-	2,906	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0129	1570040129	**510240**	Oth Sup&Eqp	-	596	-
0129	1570040129	**510990**	Procurement Shipping	-	423	-
0129	1570040129	**512010**	Travel Enc	-	4,645	-
0129	1570040129	**512050**	Rg Confs/Sems	-	-	5,000
0129	1570040129	**510310**	Software	-	5,990	-
0129	1570040129	**511550**	Hdw/Sfw Mnt	-	348	12,500
0129	1570040129	**511810**	Hdw/Sfw Install Sv	-	-	690
0129	1570040129	**511910**	Printing Sv	-	18,782	-
0129	1570040129	**510150**	Institutional Eqp	-	298	-
0129	1570040129	**510010**	Arcrft&Boat Sup&Eqp	-	-	85,000
Operating Total				-	34,136	103,190
RMCR Imaging-County Clerk Archival Fd Total				**51,826**	**115,410**	**224,240**
RMCR Records/Consulting-CCk Arch Fd						
Operating						
0129	1570100129	**510200**	Ofc Eqp	-	-	16,863
0129	1570100129	**510220**	Ofc Sup	14,640	14,640	-
0129	1570100129	**511900**	Oth Sv	161,238	161,235	161,238
Operating Total				175,878	175,875	178,101
RMCR Records/Consulting-CCk Arch Fd Total				**175,878**	**175,875**	**178,101**
Records Mgmt. & Communications Resources (RMCR) Total				**227,704**	**291,286**	**402,341**
Reserves						
Reserves						
Operating						
0129	1980000000	**580010**	Resrv-Allocated	-	-	4,392,458
Operating Total				-	-	4,392,458
Reserves Total				**-**	**-**	**4,392,458**
Reserves Total				**-**	**-**	**4,392,458**
CCk Archival Total				**795,643**	**802,467**	**5,416,823**
Family Protection						
District Attorney						
DA Criminal Justice-Fam Protctn Fd						
Operating						
0130	1230010130	**511900**	Oth Sv	55,323	55,323	75,000
0130	1230010130	**511130**	Case Mgmt Sv	-	-	-
Operating Total				55,323	55,323	75,000
DA Criminal Justice-Fam Protctn Fd Total				**55,323**	**55,323**	**75,000**
District Attorney Total				**55,323**	**55,323**	**75,000**
Reserves						
Reserves						
Operating						
0130	1980000000	**580010**	Resrv-Allocated	-	-	10,126
Operating Total				-	-	10,126
Reserves Total				**-**	**-**	**10,126**
Reserves Total				**-**	**-**	**10,126**
Family Protection Total				**55,323**	**55,323**	**85,126**
Drug Ct Prog						
Pretrial Services						
Pretrial Drug Court-Drg Ct Pg Fd						
Personnel						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0131	1420150131	**500050**	Sal-Reg Emp	55,610	11,940	-
0131	1420150131	**506010**	FICA Tax-OASDI	3,341	775	-
0131	1420150131	**506020**	FICA Tax-Mdcr	781	181	-
0131	1420150131	**506030**	Med Ins Benefit	15,876	3,964	-
0131	1420150131	**506040**	Life Ins Benefit	198	45	-
0131	1420150131	**506050**	Retmt Contribution	7,531	1,997	-
0131	1420150131	**506060**	Workers Comp	109	21	-
0131	1420150131	**500060**	Sal-Term Pay Reg Emp	-	1,238	-
0131	1420150131	**502015**	Extra Hrs Pd Over 40	39	-	-
Personnel Total				83,486	20,162	-
Operating						
0131	1420150131	**510070**	CmpEqp & Peripherals	-	3,063	-
0131	1420150131	**510140**	Hdw Sup&Eqp	36	-	-
0131	1420150131	**510170**	Laboratory Sup&Eqp	19,686	2,415	121,275
0131	1420150131	**510200**	Ofc Eqp	1,377	80	-
0131	1420150131	**510210**	Ofc Furn	8,894	5,011	-
0131	1420150131	**510220**	Ofc Sup	3,166	2,758	12,803
0131	1420150131	**510240**	Oth Sup&Eqp	379	95	-
0131	1420150131	**510270**	Recreational Sup&Eqp	-	(302)	-
0131	1420150131	**510990**	Procurement Shipping	200	127	200
0131	1420150131	**511670**	Rent-Oth Mach & Eqp	2,730	3,700	6,000
0131	1420150131	**512060**	Subs & Pbcations	-	50	-
0131	1420150131	**512100**	Routine Mileage	2,760	1,925	17,672
0131	1420150131	**512010**	Travel Enc	-	-	-
0131	1420150131	**512050**	Rg Confs/Sems	3,368	3,467	-
0131	1420150131	**512090**	Travel-Lodging Meals	11,941	7,781	8,584
0131	1420150131	**510050**	Clothing & Uniforms	-	37	-
0131	1420150131	**510020**	Books	2,600	58	-
0131	1420150131	**510310**	Software	-	50	3,281
0131	1420150131	**512020**	Inhse Trng/Onlin Crs	1,955	75	-
0131	1420150131	**512040**	Pf Membership	406	1,060	-
0131	1420150131	**511700**	Cell(Air) Time Usage	-	242	-
0131	1420150131	**511900**	Oth Sv	-	-	29,256
0131	1420150131	**510060**	Comm Sup&Eqp	14	-	-
0131	1420150131	**510080**	Custodial Sup&Eqp	193	195	-
0131	1420150131	**510190**	Med/Dental Sup&Eqp	1,575	420	1,165
0131	1420150131	**511850**	IntrprtnTrnsltnSvOth	-	11	-
0131	1420150131	**511870**	IT Cslt	-	5,506	-
0131	1420150131	**510030**	Bldg Mnt Sup&Eqp	-	28	-
0131	1420150131	**511730**	Postal/Frt out Sv	-	66	-
0131	1420150131	**513030**	Emp Recognition	76	-	-
0131	1420150131	**510180**	Law Enf Sup&Eqp	48	1,046	-
0131	1420150131	**511120**	Oth Med Sv	-	-	3,500
0131	1420150131	**511940**	Security Sv	21,041	15,750	-
0131	1420150131	**511090**	Sub Abuse Screening	-	49,080	-
0131	1420150131	**511030**	Hospztn Sv	-	12,902	-
0131	1420150131	**512110**	Travel Mileage	-	209	-
Operating Total				82,445	116,904	203,736
Pretrial Drug Court-Drg Ct Pg Fd Total				**165,930**	**137,066**	**203,736**
Pretrial Services Total				**165,930**	**137,066**	**203,736**
Reserves						
Reserves						
Operating						
0131	1980000000	**580010**	Resrv-Allocated	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating Total				-	-	-
Reserves Total				**-**	**-**	**-**
Reserves Total				**-**	**-**	**-**
Drug Ct Prog Total				**165,930**	**137,066**	**203,736**
Probate Guardianship						
Probate Court						
Probate Court-Grdnshp Probate Grdnshp Fd						
Operating						
0132	1250010132	**511900**	Oth Sv	-	-	79,000
0132	1250010132	**511130**	Case Mgmt Sv	85,583	79,000	-
Operating Total				85,583	79,000	79,000
Probate Court-Grdnshp Probate Grdnshp Fd Total				**85,583**	**79,000**	**79,000**
Probate Court Total				**85,583**	**79,000**	**79,000**
Reserves						
Reserves						
Operating						
0132	1980000000	**580010**	Resrv-Allocated	-	-	235,654
Operating Total				-	-	235,654
Reserves Total				**-**	**-**	**235,654**
Reserves Total				**-**	**-**	**235,654**
Probate Guardianship Total				**85,583**	**79,000**	**314,654**
Vital Statistic Pres						
Justice of Peace - Precinct 3						
JP3 Civil-Vital Statistic Presrvtn						
Operating						
0133	1280010133	**510200**	Ofc Eqp	-	-	3,000
Operating Total				-	-	3,000
JP3 Civil-Vital Statistic Presrvtn Total				**-**	**-**	**3,000**
Justice of Peace - Precinct 3 Total				**-**	**-**	**3,000**
Reserves						
Reserves						
Operating						
0133	1980000000	**580010**	Resrv-Allocated	-	-	33,591
Operating Total				-	-	33,591
Reserves Total				**-**	**-**	**33,591**
Reserves Total				**-**	**-**	**33,591**
Vital Statistic Pres Total				**-**	**-**	**36,591**
Fire Code						
Emergency Services						
Emrg Svs Fire Marshal-Fire Code Fd						
Personnel						
0134	1470020134	**500050**	Sal-Reg Emp	95,707	26,515	10,000
0134	1470020134	**506010**	FICA Tax-OASDI	6,654	10,006	13,433
0134	1470020134	**506020**	FICA Tax-Mdcr	1,556	2,340	3,142
0134	1470020134	**506030**	Med Ins Benefit	12,890	9,577	19,125
0134	1470020134	**506040**	Life Ins Benefit	146	186	196
0134	1470020134	**506050**	Retmt Contribution	14,475	22,061	28,817

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0134	1470020134	**506060**	Workers Comp	1,441	2,330	3,359
0134	1470020134	**502010**	Overtime	11,616	30,920	-
0134	1470020134	**501010**	Sal-POPS	-	103,946	197,658
0134	1470020134	**503061**	Cert Pay-Fire Marshl	-	-	9,000
Personnel Total				144,485	207,880	284,730
Emrg Svs Fire Marshal-Fire Code Fd Total				**144,485**	**207,880**	**284,730**
Emergency Services Total				**144,485**	**207,880**	**284,730**
Reserves						
Reserves						
Operating						
0134	1980000000	**580010**	Resrv-Allocated	-	-	557,569
Operating Total				-	-	557,569
Reserves Total				**-**	**-**	**557,569**
Reserves Total				**-**	**-**	**557,569**
Fire Code Total				**144,485**	**207,880**	**842,299**
Child Abuse Prev						
Health & Human Services & Veterans Service						
HHSVS Healthy Families 1-Ch Abs Prev Fd						
Operating						
0135	1580240135	**510200**	Ofc Eqp	-	-	5,050
Operating Total				-	-	5,050
HHSVS Healthy Families 1-Ch Abs Prev Fd Total				**-**	**-**	**5,050**
Health & Human Services & Veterans Service Total				**-**	**-**	**5,050**
Reserves						
Reserves						
Operating						
0135	1980000000	**580010**	Resrv-Allocated	-	-	17,737
Operating Total				-	-	17,737
Reserves Total				**-**	**-**	**17,737**
Reserves Total				**-**	**-**	**17,737**
Child Abuse Prev Total				**-**	**-**	**22,787**
Jus Ct Bldg Sec						
Reserves						
Reserves						
Operating						
0136	1980000000	**580010**	Resrv-Allocated	-	-	464,917
Operating Total				-	-	464,917
Reserves Total				**-**	**-**	**464,917**
Reserves Total				**-**	**-**	**464,917**
Jus Ct Bldg Sec Total				**-**	**-**	**464,917**
Juv Case Mgr						
Justice of Peace - Precinct 1						
JP1 Criminal-Juvenile Case Mgr Fd						
Personnel						
0137	1260020137	**500050**	Sal-Reg Emp	35,727	38,385	43,263
0137	1260020137	**506010**	FICA Tax-OASDI	2,294	2,416	2,683
0137	1260020137	**506020**	FICA Tax-Mdcr	537	565	628

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0137	1260020137	**506030**	Med Ins Benefit	5,364	7,084	8,088
0137	1260020137	**506040**	Life Ins Benefit	74	95	99
0137	1260020137	**506050**	Retmt Contribution	4,844	5,342	5,915
0137	1260020137	**506060**	Workers Comp	493	603	672
0137	1260020137	**502015**	Extra Hrs Pd Over 40	19	-	-
0137	1260020137	**502010**	Overtime	781	574	-
Personnel Total				50,133	55,065	61,348
Operating						
0137	1260020137	**510200**	Ofc Eqp	-	-	600
0137	1260020137	**510210**	Ofc Furn	529	-	-
0137	1260020137	**510220**	Ofc Sup	46	132	-
0137	1260020137	**512100**	Routine Mileage	-	412	2,400
0137	1260020137	**512010**	Travel Enc	-	-	-
0137	1260020137	**512050**	Rg Confs/Sems	559	629	1,300
0137	1260020137	**512090**	Travel-Lodging Meals	1,014	1,549	1,300
0137	1260020137	**510060**	Comm Sup&Eqp	-	-	326
0137	1260020137	**512110**	Travel Mileage	-	-	-
Operating Total				2,148	2,722	5,926
JP1 Criminal-Juvenile Case Mgr Fd Total				**52,280**	**57,786**	**67,274**
Justice of Peace - Precinct 1 Total				**52,280**	**57,786**	**67,274**
Justice of Peace - Precinct 2						
JP2 Criminal-Juvenile Case Mgr Fd						
Personnel						
0137	1270020137	**500050**	Sal-Reg Emp	41,435	39,962	44,942
0137	1270020137	**506010**	FICA Tax-OASDI	2,467	2,639	2,786
0137	1270020137	**506020**	FICA Tax-Mdcr	577	617	652
0137	1270020137	**506030**	Med Ins Benefit	9,117	7,304	7,845
0137	1270020137	**506040**	Life Ins Benefit	93	84	96
0137	1270020137	**506050**	Retmt Contribution	5,607	5,929	6,143
0137	1270020137	**506060**	Workers Comp	557	672	697
0137	1270020137	**500060**	Sal-Term Pay Reg Emp	1	3,249	-
0137	1270020137	**502015**	Extra Hrs Pd Over 40	70	159	-
0137	1270020137	**502010**	Overtime	-	1	-
Personnel Total				59,923	60,618	63,161
Operating						
0137	1270020137	**511710**	Cell Allowance	-	-	840
0137	1270020137	**512050**	Rg Confs/Sems	-	-	700
0137	1270020137	**512090**	Travel-Lodging Meals	-	-	1,660
0137	1270020137	**512020**	Inhse Trng/Onlin Crs	-	-	300
0137	1270020137	**510060**	Comm Sup&Eqp	-	-	1,700
0137	1270020137	**512110**	Travel Mileage	-	-	800
Operating Total				-	-	6,000
JP2 Criminal-Juvenile Case Mgr Fd Total				**59,923**	**60,618**	**69,161**
Justice of Peace - Precinct 2 Total				**59,923**	**60,618**	**69,161**
Justice of Peace - Precinct 3						
JP3 Criminal-Juvenile Case Mgr Fd						
Personnel						
0137	1280020137	**500050**	Sal-Reg Emp	46,452	49,480	55,678
0137	1280020137	**503010**	Longvty Pay-All Emps	-	232	270
0137	1280020137	**506010**	FICA Tax-OASDI	2,812	3,006	3,468
0137	1280020137	**506020**	FICA Tax-Mdcr	658	703	812
0137	1280020137	**506030**	Med Ins Benefit	8,724	8,740	10,056
0137	1280020137	**506040**	Life Ins Benefit	99	95	99

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0137	1280020137	**506050**	Retmt Contribution	6,332	6,826	7,648
0137	1280020137	**506060**	Workers Comp	629	80	90
Personnel Total				65,706	69,162	78,121
Operating						
0137	1280020137	**510070**	CmpEqp & Peripherals	57	-	-
0137	1280020137	**510170**	Laboratory Sup&Eqp	53	-	-
0137	1280020137	**510200**	Ofc Eqp	422	-	1,250
0137	1280020137	**510210**	Ofc Furn	-	793	-
0137	1280020137	**510220**	Ofc Sup	885	1,165	-
0137	1280020137	**510240**	Oth Sup&Eqp	-	21	-
0137	1280020137	**510990**	Procurement Shipping	-	15	-
0137	1280020137	**511710**	Cell Allowance	240	220	240
0137	1280020137	**512100**	Routine Mileage	1,835	2,235	2,400
0137	1280020137	**512010**	Travel Enc	-	-	-
0137	1280020137	**512050**	Rg Confs/Sems	68	75	655
0137	1280020137	**512090**	Travel-Lodging Meals	-	-	3,605
0137	1280020137	**510260**	Safety Sup&Eqp	55	-	-
0137	1280020137	**512040**	Pf Membership	-	50	-
0137	1280020137	**511875**	Info Retrieval Svs	-	(600)	-
0137	1280020137	**510060**	Comm Sup&Eqp	-	-	350
0137	1280020137	**512030**	Pf Licenses	217	-	-
0137	1280020137	**511910**	Printing Sv	390	655	-
0137	1280020137	**513030**	Emp Recognition	276	166	-
0137	1280020137	**512110**	Travel Mileage	-	22	-
Operating Total				4,499	4,816	8,500
JP3 Criminal-Juvenile Case Mgr Fd Total				**70,205**	**73,978**	**86,621**
Justice of Peace - Precinct 3 Total				**70,205**	**73,978**	**86,621**
Justice of Peace - Precinct 4						
JP4 Criminal-Juvenile Case Mgr Fd						
Personnel						
0137	1290020137	**500050**	Sal-Reg Emp	40,872	38,383	43,260
0137	1290020137	**503010**	Longvty Pay-All Emps	360	420	480
0137	1290020137	**506010**	FICA Tax-OASDI	2,543	2,372	2,712
0137	1290020137	**506020**	FICA Tax-Mdcr	595	555	634
0137	1290020137	**506030**	Med Ins Benefit	7,152	7,084	8,088
0137	1290020137	**506040**	Life Ins Benefit	99	95	99
0137	1290020137	**506050**	Retmt Contribution	5,583	5,304	5,980
0137	1290020137	**506060**	Workers Comp	555	601	678
0137	1290020137	**502015**	Extra Hrs Pd Over 40	98	-	-
Personnel Total				57,858	54,815	61,931
Operating						
0137	1290020137	**510200**	Ofc Eqp	-	538	500
0137	1290020137	**510210**	Ofc Furn	569	569	-
0137	1290020137	**510220**	Ofc Sup	303	-	-
0137	1290020137	**512100**	Routine Mileage	892	338	2,000
0137	1290020137	**512010**	Travel Enc	-	105	-
0137	1290020137	**512050**	Rg Confs/Sems	595	300	655
0137	1290020137	**512090**	Travel-Lodging Meals	165	88	1,500
0137	1290020137	**511700**	Cell(Air) Time Usage	757	769	900
0137	1290020137	**510080**	Custodial Sup&Eqp	32	-	-
0137	1290020137	**510150**	Institutional Eqp	5	-	-
Operating Total				3,318	2,708	5,555
JP4 Criminal-Juvenile Case Mgr Fd Total				**61,176**	**57,523**	**67,486**
Justice of Peace - Precinct 4 Total				**61,176**	**57,523**	**67,486**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Reserves						
Reserves						
Operating						
0137	1980000000	**580010**	Resrv-Allocated	-	-	803,975
Operating Total				-	-	803,975
Reserves Total				**-**	**-**	**803,975**
Reserves Total				**-**	**-**	**803,975**
Juv Case Mgr Total				**243,584**	**249,904**	**1,094,517**
Health Food Permits						
Health & Human Services & Veterans Service						
HHSVS Adm ATCHHS-Hlthfd Prmts						
Operating						
0138	1580360138	**511900**	Oth Sv	19,572	-	60,600
0138	1580360138	**511380**	Pbc Hlh Programs	138,251	-	-
Operating Total				157,823	-	60,600
HHSVS Adm ATCHHS-Hlthfd Prmts Total				**157,823**	**-**	**60,600**
Health & Human Services & Veterans Service Total				**157,823**	**-**	**60,600**
Reserves						
Reserves						
Operating						
0138	1980000000	**580010**	Resrv-Allocated	-	-	318,716
Operating Total				-	-	318,716
Reserves Total				**-**	**-**	**318,716**
Reserves Total				**-**	**-**	**318,716**
Health Food Permits Total				**157,823**	**-**	**379,316**
Dist Ct Rcd Tch						
District Clerk						
Dist Clerk Civil-Dist Ct Recrds Tech Fd						
Personnel						
0139	1210010139	**500050**	Sal-Reg Emp	33,694	20,155	31,071
0139	1210010139	**506010**	FICA Tax-OASDI	2,056	1,243	1,788
0139	1210010139	**506020**	FICA Tax-Mdcr	481	291	418
0139	1210010139	**506030**	Med Ins Benefit	-	4,312	10,747
0139	1210010139	**506040**	Life Ins Benefit	107	62	99
0139	1210010139	**506050**	Retmt Contribution	4,642	2,927	3,943
0139	1210010139	**506060**	Workers Comp	65	34	46
0139	1210010139	**500060**	Sal-Term Pay Reg Emp	-	707	-
0139	1210010139	**502015**	Extra Hrs Pd Over 40	25	-	-
Personnel Total				41,071	29,731	48,112
Operating						
0139	1210010139	**511900**	Oth Sv	-	-	1,191
0139	1210010139	**511910**	Printing Sv	9,480	9,480	-
Operating Total				9,480	9,480	1,191
Dist Clerk Civil-Dist Ct Recrds Tech Fd Total				**50,551**	**39,211**	**49,303**
Dist Clerk Crm-Dist Ct Recrds Tech Fd						
Personnel						
0139	1210020139	**500050**	Sal-Reg Emp	21,968	20,182	2,018
0139	1210020139	**506010**	FICA Tax-OASDI	1,422	1,171	64
0139	1210020139	**506020**	FICA Tax-Mdcr	332	274	15

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0139	1210020139	**506030**	Med Ins Benefit	7,183	5,740	-
0139	1210020139	**506040**	Life Ins Benefit	62	70	-
0139	1210020139	**506050**	Retmt Contribution	3,066	2,810	142
0139	1210020139	**506060**	Workers Comp	42	31	2
0139	1210020139	**502015**	Extra Hrs Pd Over 40	-	13	-
0139	1210020139	**502010**	Overtime	86	248	-
Personnel Total				34,161	30,538	2,241
Dist Clerk Crm-Dist Ct Recrds Tech Fd Total				**34,161**	**30,538**	**2,241**
District Clerk Total				**84,712**	**69,749**	**51,544**
Reserves						
Reserves						
Operating						
0139	1980000000	**580010**	Resrv-Allocated	-	-	263,086
Operating Total				-	-	263,086
Reserves Total				**-**	**-**	**263,086**
Reserves Total				**-**	**-**	**263,086**
Dist Ct Rcd Tch Total				**84,712**	**69,749**	**314,630**
Co/Dist Ct Tch						
Reserves						
Reserves						
Operating						
0140	1980000000	**580010**	Resrv-Allocated	-	-	144,445
Operating Total				-	-	144,445
Reserves Total				**-**	**-**	**144,445**
Reserves Total				**-**	**-**	**144,445**
Co/Dist Ct Tch Total				**-**	**-**	**144,445**
Ct Rcd Pres						
Records Mgmt. & Communications Resources (RMCR)						
RMCR Imaging-Court Record Preservation						
Personnel						
0141	1570040141	**500050**	Sal-Reg Emp	62,161	57,164	37,902
0141	1570040141	**500070**	Sal-Temp Emp	17,769	46,386	89,265
0141	1570040141	**503010**	Longvty Pay-All Emps	1,207	1,243	733
0141	1570040141	**506010**	FICA Tax-OASDI	4,870	6,353	7,929
0141	1570040141	**506020**	FICA Tax-Mdcr	1,146	1,489	1,854
0141	1570040141	**506030**	Med Ins Benefit	7,027	7,038	6,949
0141	1570040141	**506040**	Life Ins Benefit	60	57	50
0141	1570040141	**506050**	Retmt Contribution	9,782	11,715	17,485
0141	1570040141	**506060**	Workers Comp	158	168	205
Personnel Total				104,181	131,614	162,372
Operating						
0141	1570040141	**510200**	Ofc Eqp	-	-	12,662
0141	1570040141	**511540**	Furn&OfcEqpReprs&Mnt	13,855	15,455	-
0141	1570040141	**512010**	Travel Enc	-	-	-
0141	1570040141	**512090**	Travel-Lodging Meals	331	-	-
0141	1570040141	**511550**	Hdw/Sfw Mnt	9,968	11,995	27,795
Operating Total				24,154	27,450	40,457
RMCR Imaging-Court Record Preservation Total				**128,335**	**159,064**	**202,829**
RMCR Records/Consulting-Ct Rec Preser						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0141	1570100141	**511900**	Oth Sv	44,469	-	52,406
Operating Total				44,469	-	52,406
RMCR Records/Consulting-Ct Rec Preser Total				**44,469**	**-**	**52,406**
Records Mgmt. & Communications Resources (RMCR) Total				**172,804**	**159,064**	**255,235**
Reserves						
Reserves						
Operating						
0141	1980000000	**580010**	Resrv-Allocated	-	-	105,665
Operating Total				-	-	105,665
Reserves Total				**-**	**-**	**105,665**
Reserves Total				**-**	**-**	**105,665**
Ct Rcd Pres Total				**172,804**	**159,064**	**360,900**
CAPCOG 911 Fees						
Emergency Services						
Emrg Svs Tech and Comm-CAPGOG 911 Fees						
Operating						
0142	1470010142	**511900**	Oth Sv	-	-	22,405
0142	1470010142	**511620**	Oth Eqp Reprs&Mnt	447,834	-	-
Operating Total				447,834	-	22,405
Emrg Svs Tech and Comm-CAPGOG 911 Fees Total				**447,834**	**-**	**22,405**
Emergency Services Total				**447,834**	**-**	**22,405**
CAPCOG 911 Fees Total				**447,834**	**-**	**22,405**
Unclaimed Juv Rest						
Juvenile Probation						
JvP NonDivisional-Unclaimed Juv Rest						
Operating						
0144	1450560144	**519080**	Oth Misc Expenditure	-	-	34,056
Operating Total				-	-	34,056
JvP NonDivisional-Unclaimed Juv Rest Total				**-**	**-**	**34,056**
Juvenile Probation Total				**-**	**-**	**34,056**
Reserves						
Reserves						
Operating						
0144	1980000000	**580010**	Resrv-Allocated	-	-	2,743
Operating Total				-	-	2,743
Reserves Total				**-**	**-**	**2,743**
Reserves Total				**-**	**-**	**2,743**
Unclaimed Juv Rest Total				**-**	**-**	**36,799**
Rd&Bridge						
Transportation & Natural Resources (TNR)						
TNR Administrative Services-RdBg Fd						
Personnel						
0145	1490010145	**500050**	Sal-Reg Emp	1,000,226	960,995	1,152,225
0145	1490010145	**500070**	Sal-Temp Emp	4,297	18,422	40,000
0145	1490010145	**503010**	Longvty Pay-All Emps	8,505	7,306	11,243
0145	1490010145	**506010**	FICA Tax-OASDI	65,172	62,285	77,557
0145	1490010145	**506020**	FICA Tax-Mdcr	15,800	15,272	19,113

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Fund #		Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1	0145	1490010145	506030	Med Ins Benefit	141,902	158,043	203,954
	0145	1490010145	506040	Life Ins Benefit	1,686	1,630	1,851
	0145	1490010145	506050	Retmt Contribution	151,296	150,852	180,229
	0145	1490010145	506060	Workers Comp	2,908	2,929	4,664
	0145	1490010145	500060	Sal-Term Pay Reg Emp	2,635	11,570	-
	0145	1490010145	502015	Extra Hrs Pd Over 40	292	107	-
	0145	1490010145	500030	Sal-Co Exec/Oth Mgr	104,419	95,718	107,817
	0145	1490010145	502010	Overtime	-	-	7,146
	0145	1490010145	504040	FICA Tax Savings	-	-	(64,486)
	0145	1490010145	504010	Sal Savings-Reg Emp	-	-	(842,960)
	0145	1490010145	504050	Retmt Savings	-	-	(90,281)
	Personnel Total				1,499,137	1,485,128	808,072
	Operating						
	0145	1490010145	510070	CmpEqp & Peripherals	5,124	5,471	-
	0145	1490010145	510140	Hdw Sup&Eqp	388	440	900
	0145	1490010145	510170	Laboratory Sup&Eqp	66	7	70
	0145	1490010145	510200	Ofc Eqp	3,307	1,352	41,197
	0145	1490010145	510210	Ofc Furn	23,936	38	-
	0145	1490010145	510220	Ofc Sup	16,987	14,225	-
	0145	1490010145	510240	Oth Sup&Eqp	4,921	2,435	420
	0145	1490010145	510270	Recreational Sup&Eqp	-	7	-
	0145	1490010145	510990	Procurement Shipping	954	374	-
	0145	1490010145	511270	Notary Sv	57	85	101
	0145	1490010145	511670	Rent-Oth Mach & Eqp	-	903	6,600
	0145	1490010145	512060	Subs & Pbcations	170	(13)	2,000
	0145	1490010145	512100	Routine Mileage	218	-	610
	0145	1490010145	511540	Furn&OfcEqpReprs&Mnt	416	-	500
	0145	1490010145	512010	Travel Enc	755	4,161	-
	0145	1490010145	512050	Rg Confs/Sems	13,151	15,708	87,725
	0145	1490010145	512090	Travel-Lodging Meals	9,158	6,563	22,810
	0145	1490010145	510050	Clothing & Uniforms	175	186	100
	0145	1490010145	510020	Books	144	-	-
	0145	1490010145	510100	Electrical Sup&Eqp	-	12	100
	0145	1490010145	510260	Safety Sup&Eqp	436	214	-
	0145	1490010145	510310	Software	17,387	16,981	57,137
	0145	1490010145	511760	AgDues & Memberships	240	270	-
	0145	1490010145	511890	Oth Cslt Sv	133	777	32,750
	0145	1490010145	511950	TmpPrsSv-ClrMgrlExec	13,196	11,445	15,000
	0145	1490010145	512020	Inhse Trng/Onlin Crs	31,570	33,256	44,175
	0145	1490010145	512040	Pf Membership	2,291	1,953	4,700
	0145	1490010145	511140	Land Surveying	12,704	8,893	-
	0145	1490010145	511550	Hdw/Sfw Mnt	6,102	4,982	6,000
	0145	1490010145	511700	Cell(Air) Time Usage	15,146	17,684	30,271
	0145	1490010145	511900	Oth Sv	-	-	82,971
	0145	1490010145	510060	Comm Sup&Eqp	4,100	3,532	3,500
	0145	1490010145	510080	Custodial Sup&Eqp	80	92	1,000
	0145	1490010145	511850	IntrprtnTrnsltnSvOth	96	336	-
	0145	1490010145	511870	IT Cslt	7,338	4,570	-
	0145	1490010145	512030	Pf Licenses	2,914	3,817	5,155
	0145	1490010145	520050	CapOut-Cmp Eqp	48,107	48,107	-
	0145	1490010145	510030	Bldg Mnt Sup&Eqp	44	17	-
	0145	1490010145	511530	Bldg Reprs&Mnt	162	82	-
	0145	1490010145	520210	CapOut-Sfw	140,107	140,107	-
	0145	1490010145	510320	Textile & Linen Sup	32	123	-
	0145	1490010145	510230	Ofc Sup/Eqp-CO	-	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0145	1490010145	**511620**	Oth Eqp Reprs&Mnt	-	-	5,000
0145	1490010145	**511910**	Printing Sv	8,208	22,965	-
0145	1490010145	**510360**	Industrial Sup&Eqp	-	40	-
0145	1490010145	**511430**	Workforce Dev	92,233	85,738	-
0145	1490010145	**511590**	Rd Reprs&Mnt	-	-	-
0145	1490010145	**511960**	Uniform Rental Sv	3,554	(974)	-
0145	1490010145	**512070**	Trng Mat/Books	1,328	-	-
0145	1490010145	**513030**	Emp Recognition	2,714	3,106	5,740
0145	1490010145	**510340**	Vehicle Sup&Eqp	-	(1,612)	-
0145	1490010145	**511460**	Electrical Sv	121,771	95,225	140,000
0145	1490010145	**511470**	Oil/Gas Sv	277	185	-
0145	1490010145	**511480**	Water/Sewer Sv	60,221	56,196	-
0145	1490010145	**519030**	Interest Exp	103	-	-
0145	1490010145	**511680**	Adv/Pbc Notifictn Sv	-	-	7,500
0145	1490010145	**511080**	Psychological Sv	450	450	-
0145	1490010145	**512110**	Travel Mileage	-	169	-
Operating Total				672,971	610,678	604,032
TNR Administrative Services-RdBg Fd Total				**2,172,109**	**2,095,806**	**1,412,104**
TNR Risk/Safety-RdBg Fd						
Operating						
0145	1490070145	**510110**	Food & Groceries	1,568	1,796	4,500
0145	1490070145	**510140**	Hdw Sup&Eqp	42	1,980	-
0145	1490070145	**510240**	Oth Sup&Eqp	768	1,005	-
0145	1490070145	**510990**	Procurement Shipping	677	219	-
0145	1490070145	**510050**	Clothing & Uniforms	1,318	832	5,000
0145	1490070145	**510020**	Books	339	-	-
0145	1490070145	**510260**	Safety Sup&Eqp	21,619	11,855	-
0145	1490070145	**510080**	Custodial Sup&Eqp	40	-	-
0145	1490070145	**510190**	Med/Dental Sup&Eqp	1,373	197	11,000
0145	1490070145	**510030**	Bldg Mnt Sup&Eqp	170	162	-
0145	1490070145	**511620**	Oth Eqp Reprs&Mnt	200	-	-
0145	1490070145	**510090**	Drug & Pharm Sup	48	16	500
0145	1490070145	**510340**	Vehicle Sup&Eqp	29	857	-
0145	1490070145	**510280**	Rd & Hwy Sup&Eqp	-	-	1,000
Operating Total				28,188	18,919	22,000
TNR Risk/Safety-RdBg Fd Total				**28,188**	**18,919**	**22,000**
TNR Planning-RdBg Fd						
Personnel						
0145	1490100145	**500050**	Sal-Reg Emp	181,836	173,836	215,806
0145	1490100145	**500070**	Sal-Temp Emp	-	2,136	-
0145	1490100145	**503010**	Longvty Pay-All Emps	1,256	1,237	1,543
0145	1490100145	**506010**	FICA Tax-OASDI	11,480	11,161	13,475
0145	1490100145	**506020**	FICA Tax-Mdcr	2,685	2,610	3,151
0145	1490100145	**506030**	Med Ins Benefit	29,700	27,413	46,772
0145	1490100145	**506040**	Life Ins Benefit	269	254	313
0145	1490100145	**506050**	Retmt Contribution	25,395	24,504	29,711
0145	1490100145	**506060**	Workers Comp	388	300	361
0145	1490100145	**500060**	Sal-Term Pay Reg Emp	4,588	4,181	-
Personnel Total				257,595	247,633	311,132
Operating						
0145	1490100145	**510200**	Ofc Eqp	-	-	450
0145	1490100145	**512060**	Subs & Pbcations	16	-	700
0145	1490100145	**511900**	Oth Sv	-	-	400
0145	1490100145	**510060**	Comm Sup&Eqp	-	89	500
Operating Total				16	89	2,050

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
TNR Planning-RdBg Fd Total				**257,611**	**247,723**	**313,182**
TNR Environmental Quality-RdBg Fd						
Personnel						
0145	1490110145	**500050**	Sal-Reg Emp	81,828	76,109	85,811
0145	1490110145	**503010**	Longvty Pay-All Emps	629	654	696
0145	1490110145	**506010**	FICA Tax-OASDI	4,953	4,613	5,364
0145	1490110145	**506020**	FICA Tax-Mdcr	1,158	1,079	1,255
0145	1490110145	**506030**	Med Ins Benefit	10,442	10,380	11,968
0145	1490110145	**506040**	Life Ins Benefit	119	114	119
0145	1490110145	**506050**	Retmt Contribution	11,139	10,493	11,825
0145	1490110145	**506060**	Workers Comp	161	123	139
Personnel Total				110,430	103,565	117,177
Operating						
0145	1490110145	**511973**	Cnstn Sv	300	21,654	-
0145	1490110145	**511900**	Oth Sv	34,008	40,994	79,404
0145	1490110145	**511820**	NonHz Removal	-	-	10,000
0145	1490110145	**511920**	Disposal Sv	19,408	-	4,344
0145	1490110145	**511610**	Grounds Mnt Svc	-	17,554	-
Operating Total				53,716	80,202	93,748
TNR Environmental Quality-RdBg Fd Total				**164,146**	**183,767**	**210,925**
TNR RM-GIS-RdBg Fd						
Personnel						
0145	1490170145	**500050**	Sal-Reg Emp	132,473	115,755	140,108
0145	1490170145	**503010**	Longvty Pay-All Emps	1,937	1,961	2,219
0145	1490170145	**506010**	FICA Tax-OASDI	8,208	7,221	8,826
0145	1490170145	**506020**	FICA Tax-Mdcr	1,920	1,689	2,065
0145	1490170145	**506030**	Med Ins Benefit	20,912	19,909	25,194
0145	1490170145	**506040**	Life Ins Benefit	248	225	249
0145	1490170145	**506050**	Retmt Contribution	18,167	16,278	19,455
0145	1490170145	**506060**	Workers Comp	323	215	256
0145	1490170145	**500060**	Sal-Term Pay Reg Emp	-	1,300	-
Personnel Total				184,188	164,552	198,372
Operating						
0145	1490170145	**510070**	CmpEqp & Peripherals	114	-	-
0145	1490170145	**510140**	Hdw Sup&Eqp	237	626	1,500
0145	1490170145	**510200**	Ofc Eqp	-	447	3,000
0145	1490170145	**510220**	Ofc Sup	2,176	1,115	-
0145	1490170145	**510240**	Oth Sup&Eqp	-	-	60
0145	1490170145	**510990**	Procurement Shipping	29	-	-
0145	1490170145	**511670**	Rent-Oth Mach & Eqp	-	-	560
0145	1490170145	**512060**	Subs & Pbcations	-	-	1,000
0145	1490170145	**511540**	Furn&OfcEqpReprs&Mnt	-	245	-
0145	1490170145	**510050**	Clothing & Uniforms	125	-	1,000
0145	1490170145	**510100**	Electrical Sup&Eqp	-	520	-
0145	1490170145	**510260**	Safety Sup&Eqp	515	-	-
0145	1490170145	**510310**	Software	3,743	1,852	-
0145	1490170145	**511890**	Oth Cslt Sv	-	620	-
0145	1490170145	**511550**	Hdw/Sfw Mnt	44,710	53,840	39,840
0145	1490170145	**511700**	Cell(Air) Time Usage	962	888	1,360
0145	1490170145	**511900**	Oth Sv	-	-	2,500
0145	1490170145	**510060**	Comm Sup&Eqp	-	-	500
0145	1490170145	**510030**	Bldg Mnt Sup&Eqp	-	-	500
0145	1490170145	**511620**	Oth Eqp Reprs&Mnt	-	4,990	5,500
0145	1490170145	**511520**	Auto Reprs&Mnt	-	413	-
0145	1490170145	**510340**	Vehicle Sup&Eqp	-	1,281	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0145	1490170145	**510250**	Paint Sup&Eqp	-	-	500
0145	1490170145	**510300**	Rd Mat-NonAsphaltc	-	50	-
0145	1490170145	**519030**	Interest Exp	3	-	-
Operating Total				52,614	66,886	57,820
TNR RM-GIS-RdBg Fd Total				**236,801**	**231,438**	**256,192**
TNR Rd Capacity and Bg Rplmt-RdBg Fd						
Personnel						
0145	1490190145	**500050**	Sal-Reg Emp	699,620	670,928	770,573
0145	1490190145	**503010**	Longvty Pay-All Emps	7,690	8,762	10,221
0145	1490190145	**506010**	FICA Tax-OASDI	42,457	40,868	48,406
0145	1490190145	**506020**	FICA Tax-Mdcr	9,925	9,549	11,321
0145	1490190145	**506030**	Med Ins Benefit	99,121	98,789	116,491
0145	1490190145	**506040**	Life Ins Benefit	989	974	1,045
0145	1490190145	**506050**	Retmt Contribution	95,597	93,302	106,733
0145	1490190145	**506060**	Workers Comp	1,948	1,466	1,602
0145	1490190145	**500060**	Sal-Term Pay Reg Emp	-	1,763	-
Personnel Total				957,347	926,400	1,066,392
Operating						
0145	1490190145	**510070**	CmpEqp & Peripherals	-	556	-
0145	1490190145	**510140**	Hdw Sup&Eqp	-	-	1,000
0145	1490190145	**510200**	Ofc Eqp	-	-	350
0145	1490190145	**510220**	Ofc Sup	-	29	-
0145	1490190145	**510240**	Oth Sup&Eqp	1,111	-	-
0145	1490190145	**510990**	Procurement Shipping	17	-	-
0145	1490190145	**511270**	Notary Sv	-	-	200
0145	1490190145	**512060**	Subs & Pbcations	345	-	1,000
0145	1490190145	**512100**	Routine Mileage	-	-	3,500
0145	1490190145	**512010**	Travel Enc	-	-	-
0145	1490190145	**510050**	Clothing & Uniforms	-	-	1,000
0145	1490190145	**510260**	Safety Sup&Eqp	323	873	-
0145	1490190145	**511890**	Oth Cslt Sv	5,200	-	-
0145	1490190145	**511550**	Hdw/Sfw Mnt	1,438	1,438	-
0145	1490190145	**511900**	Oth Sv	3,500	-	10,000
0145	1490190145	**510060**	Comm Sup&Eqp	-	-	500
0145	1490190145	**510030**	Bldg Mnt Sup&Eqp	220	-	-
0145	1490190145	**511620**	Oth Eqp Reprs&Mnt	26,215	26,215	-
0145	1490190145	**511430**	Workforce Dev	240	240	-
0145	1490190145	**511520**	Auto Reprs&Mnt	-	338	-
0145	1490190145	**510340**	Vehicle Sup&Eqp	-	1,048	-
0145	1490190145	**522040**	CpOtMt-Infra/Imp	42,469	42,469	-
0145	1490190145	**522090**	CpOtMt-SignTfcCtrlEq	17,558	17,558	-
0145	1490190145	**519070**	Refds Exp	2	-	-
Operating Total				98,638	90,764	17,550
TNR Rd Capacity and Bg Rplmt-RdBg Fd Total				**1,055,985**	**1,017,164**	**1,083,942**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
0145	1490200000	**510200**	Ofc Eqp	-	-	1,000
0145	1490200000	**510080**	Custodial Sup&Eqp	-	-	12,000
Operating Total				-	-	13,000
TNR Rd & Bridge Maintenance-Cap Proj Total				**-**	**-**	**13,000**
TNR Rd & Bridge Maintenance-RdBg Fd						
Personnel						
0145	1490200145	**500050**	Sal-Reg Emp	5,447,886	4,865,219	6,487,313
0145	1490200145	**500070**	Sal-Temp Emp	309	-	-
0145	1490200145	**503010**	Longvty Pay-All Emps	67,774	57,140	68,409

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0145	1490200145	**506010**	FICA Tax-OASDI	337,319	298,068	419,501
0145	1490200145	**506020**	FICA Tax-Mdcr	78,876	69,651	98,077
0145	1490200145	**506030**	Med Ins Benefit	1,307,792	1,231,081	1,700,742
0145	1490200145	**506040**	Life Ins Benefit	14,282	13,095	16,127
0145	1490200145	**506050**	Retmt Contribution	763,693	686,190	924,984
0145	1490200145	**506060**	Workers Comp	126,286	183,818	250,916
0145	1490200145	**500060**	Sal-Term Pay Reg Emp	38,983	39,934	-
0145	1490200145	**502015**	Extra Hrs Pd Over 40	11,608	3,839	-
0145	1490200145	**502010**	Overtime	85,421	49,884	206,323
Personnel Total				8,280,229	7,497,919	10,172,392
Operating						
0145	1490200145	**510110**	Food & Groceries	1,104	2,092	2,000
0145	1490200145	**510140**	Hdw Sup&Eqp	121,164	85,129	212,656
0145	1490200145	**510170**	Laboratory Sup&Eqp	612	-	-
0145	1490200145	**510200**	Ofc Eqp	1,652	1,652	-
0145	1490200145	**510220**	Ofc Sup	9,296	553	-
0145	1490200145	**510240**	Oth Sup&Eqp	85,727	10,931	11,500
0145	1490200145	**510270**	Recreational Sup&Eqp	1,676	160	-
0145	1490200145	**510990**	Procurement Shipping	1,807	1,412	-
0145	1490200145	**511670**	Rent-Oth Mach & Eqp	17,436	27,927	38,000
0145	1490200145	**512010**	Travel Enc	-	-	-
0145	1490200145	**510050**	Clothing & Uniforms	10,248	(11)	12,500
0145	1490200145	**510100**	Electrical Sup&Eqp	968	1,196	500
0145	1490200145	**510260**	Safety Sup&Eqp	32,785	11,164	32,657
0145	1490200145	**511890**	Oth Cslt Sv	7,800	254	-
0145	1490200145	**511140**	Land Surveying	-	5,000	-
0145	1490200145	**511550**	Hdw/Sfw Mnt	1,574	1,636	-
0145	1490200145	**511973**	Cnstn Sv	14,763	4,296	-
0145	1490200145	**511900**	Oth Sv	126,417	131,286	427,655
0145	1490200145	**510060**	Comm Sup&Eqp	90	45	1,500
0145	1490200145	**510080**	Custodial Sup&Eqp	16,515	9,007	12,000
0145	1490200145	**510190**	Med/Dental Sup&Eqp	8	-	-
0145	1490200145	**510030**	Bldg Mnt Sup&Eqp	3,405	5,218	15,000
0145	1490200145	**511530**	Bldg Reprs&Mnt	15,166	1,574	2,500
0145	1490200145	**522020**	CpOtMt-Bldgs	2,072	-	-
0145	1490200145	**511820**	NonHz Removal	172,686	8,675	-
0145	1490200145	**510320**	Textile & Linen Sup	191	-	-
0145	1490200145	**511620**	Oth Eqp Reprs&Mnt	43,945	1,080	86,500
0145	1490200145	**511971**	Oth Pur Sv-CO	1,093	830	-
0145	1490200145	**510360**	Industrial Sup&Eqp	3,457	2,368	20,000
0145	1490200145	**511920**	Disposal Sv	58,590	9,355	75,000
0145	1490200145	**511520**	Auto Reprs&Mnt	373	-	-
0145	1490200145	**511590**	Rd Reprs&Mnt	158,819	264,025	-
0145	1490200145	**511770**	Custodial Sv	10,890	10,731	-
0145	1490200145	**511960**	Uniform Rental Sv	18,216	(3,996)	-
0145	1490200145	**510330**	Tfc Ctrl/Sg Sup&Eqp	74,820	51,124	360,400
0145	1490200145	**510340**	Vehicle Sup&Eqp	8,402	913	-
0145	1490200145	**511610**	Grounds Mnt Svc	-	8,715	-
0145	1490200145	**510040**	Chemical Sup&Eqp	-	1,500	-
0145	1490200145	**511830**	Hz Mat Removal	18,500	-	15,000
0145	1490200145	**511840**	Lab Services	-	-	5,000
0145	1490200145	**510250**	Paint Sup&Eqp	29,232	1,103	-
0145	1490200145	**511980**	Wt Rsc Dev Sv	24,970	-	-
0145	1490200145	**510125**	Oils & Lubricants	825	1,481	6,000
0145	1490200145	**510280**	Rd & Hwy Sup&Eqp	2,357	9,174	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0145	1490200145	**510290**	Rd Mat-Asphaltic	409,779	578,211	-
0145	1490200145	**510300**	Rd Mat-NonAsphaltc	119,244	39,252	-
0145	1490200145	**522040**	CpOtMt-Infra/Imp	28,024	311,937	-
0145	1490200145	**510120**	Fuel	28	-	-
0145	1490200145	**510130**	Grndkpg Sup&Eqp	-	(127)	31,750
0145	1490200145	**511940**	Security Sv	81	81	-
0145	1490200145	**519030**	Interest Exp	17	-	-
0145	1490200145	**511580**	Rd Mach&EqpReprs&Mnt	-	-	-
0145	1490200145	**511880**	Laundry Sv	485	(45)	-
0145	1490200145	**520020**	CapOut-Autos	-	(1,398)	-
0145	1490200145	**522030**	CpOtMt-Imp Oth	-	29,555	-
0145	1490200145	**522090**	CpOtMt-SignTfcCtrlEq	17,064	305	-
0145	1490200145	**519080**	Oth Misc Expenditure	5,460	-	-
0145	1490200145	**520120**	CapOut-Kitchen Eqp	7,124	-	-
0145	1490200145	**511819**	Hauling	-	7,841	-
Operating Total				1,686,954	1,633,212	1,368,118
TNR Rd & Bridge Maintenance-RdBg Fd Total				**9,967,183**	**9,131,131**	**11,540,510**
TNR Sign Shop Services-RdBg Fd						
Personnel						
0145	1490210145	**500050**	Sal-Reg Emp	59,049	55,778	62,828
0145	1490210145	**503010**	Longvty Pay-All Emps	444	492	684
0145	1490210145	**506010**	FICA Tax-OASDI	3,723	3,462	3,939
0145	1490210145	**506020**	FICA Tax-Mdcr	871	809	921
0145	1490210145	**506030**	Med Ins Benefit	12,874	12,751	14,558
0145	1490210145	**506040**	Life Ins Benefit	178	171	178
0145	1490210145	**506050**	Retmt Contribution	8,138	7,692	8,683
0145	1490210145	**506060**	Workers Comp	617	694	781
0145	1490210145	**502015**	Extra Hrs Pd Over 40	192	-	-
0145	1490210145	**502010**	Overtime	577	-	-
Personnel Total				86,663	81,850	92,572
Operating						
0145	1490210145	**510140**	Hdw Sup&Eqp	-	-	1,000
0145	1490210145	**510220**	Ofc Sup	-	102	-
0145	1490210145	**510240**	Oth Sup&Eqp	-	-	850
0145	1490210145	**511670**	Rent-Oth Mach & Eqp	-	-	500
0145	1490210145	**510050**	Clothing & Uniforms	-	-	400
0145	1490210145	**510060**	Comm Sup&Eqp	-	-	100
0145	1490210145	**510030**	Bldg Mnt Sup&Eqp	-	-	150
0145	1490210145	**510230**	Ofc Sup/Eqp-CO	-	-	-
0145	1490210145	**510330**	Tfc Ctrl/Sg Sup&Eqp	2,070	4,368	1,600
0145	1490210145	**510250**	Paint Sup&Eqp	-	-	400
Operating Total				2,070	4,470	5,000
TNR Sign Shop Services-RdBg Fd Total				**88,733**	**86,320**	**97,572**
TNR Customer Services-RdBg Fd						
Personnel						
0145	1490250145	**500050**	Sal-Reg Emp	92,345	93,808	127,728
0145	1490250145	**503010**	Longvty Pay-All Emps	1,080	1,200	1,320
0145	1490250145	**506010**	FICA Tax-OASDI	5,856	5,599	8,156
0145	1490250145	**506020**	FICA Tax-Mdcr	1,370	1,309	1,907
0145	1490250145	**506030**	Med Ins Benefit	26,357	24,822	39,922
0145	1490250145	**506040**	Life Ins Benefit	306	281	396
0145	1490250145	**506050**	Retmt Contribution	13,252	12,988	17,984
0145	1490250145	**506060**	Workers Comp	2,560	4,152	5,747
0145	1490250145	**500060**	Sal-Term Pay Reg Emp	1,387	-	-
0145	1490250145	**502015**	Extra Hrs Pd Over 40	238	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0145	1490250145	**502010**	Overtime	1,736	-	2,500
Personnel Total				146,486	144,159	205,660
TNR Customer Services-RdBg Fd Total				**146,486**	**144,159**	**205,660**
TNR Fleet Services Roads & Bridges						
Personnel						
0145	1490350000	**500050**	Sal-Reg Emp	-	-	-
0145	1490350000	**503010**	Longvty Pay-All Emps	-	-	-
0145	1490350000	**506010**	FICA Tax-OASDI	-	-	-
0145	1490350000	**506020**	FICA Tax-Mdcr	-	-	-
0145	1490350000	**506030**	Med Ins Benefit	5,805	-	-
0145	1490350000	**506040**	Life Ins Benefit	59	-	-
0145	1490350000	**506050**	Retmt Contribution	-	-	-
0145	1490350000	**506060**	Workers Comp	-	-	-
0145	1490350000	**500060**	Sal-Term Pay Reg Emp	-	-	-
0145	1490350000	**502015**	Extra Hrs Pd Over 40	-	-	-
0145	1490350000	**502010**	Overtime	-	-	-
Personnel Total				5,864	-	-
Operating						
0145	1490350000	**510140**	Hdw Sup&Eqp	142	(497)	-
0145	1490350000	**510240**	Oth Sup&Eqp	861	141	-
0145	1490350000	**510990**	Procurement Shipping	37	(11)	-
0145	1490350000	**511670**	Rent-Oth Mach & Eqp	181	(31)	-
0145	1490350000	**511875**	Info Retrieval Svs	(0)	(8)	-
0145	1490350000	**511971**	Oth Pur Sv-CO	-	-	-
0145	1490350000	**511520**	Auto Reprs&Mnt	(10,998)	88	-
0145	1490350000	**511960**	Uniform Rental Sv	2,608	(37)	-
0145	1490350000	**510340**	Vehicle Sup&Eqp	3,612	(731)	-
0145	1490350000	**510125**	Oils & Lubricants	-	(20)	-
0145	1490350000	**510280**	Rd & Hwy Sup&Eqp	1,654	(54)	-
0145	1490350000	**510120**	Fuel	32,362	(1,095)	-
0145	1490350000	**510130**	Grndkpg Sup&Eqp	-	(133)	-
0145	1490350000	**511580**	Rd Mach&EqpReprs&Mnt	3,320	304	-
0145	1490350000	**511880**	Laundry Sv	-	(74)	-
Operating Total				33,777	(2,156)	-
TNR Fleet Services Roads & Bridges Total				**39,641**	**(2,156)**	**-**
TNR Fleet Services Roads & Bridges-RdBg						
Personnel						
0145	1490350145	**500050**	Sal-Reg Emp	614,816	527,237	706,456
0145	1490350145	**503010**	Longvty Pay-All Emps	10,086	9,128	11,100
0145	1490350145	**506010**	FICA Tax-OASDI	36,597	31,481	44,859
0145	1490350145	**506020**	FICA Tax-Mdcr	8,559	7,362	10,488
0145	1490350145	**506030**	Med Ins Benefit	126,966	115,541	157,495
0145	1490350145	**506040**	Life Ins Benefit	1,287	1,148	1,480
0145	1490350145	**506050**	Retmt Contribution	85,033	74,007	98,911
0145	1490350145	**506060**	Workers Comp	7,812	6,528	9,026
0145	1490350145	**500060**	Sal-Term Pay Reg Emp	1,265	1,715	-
0145	1490350145	**502015**	Extra Hrs Pd Over 40	1,049	1,017	-
0145	1490350145	**502010**	Overtime	503	77	6,000
Personnel Total				893,974	775,241	1,045,815
Operating						
0145	1490350145	**510070**	CmpEqp & Peripherals	-	180	-
0145	1490350145	**510140**	Hdw Sup&Eqp	12,727	22,311	12,000
0145	1490350145	**510170**	Laboratory Sup&Eqp	94	-	-
0145	1490350145	**510200**	Ofc Eqp	28	115	750
0145	1490350145	**510220**	Ofc Sup	1,633	292	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0145	1490350145	**510240**	Oth Sup&Eqp	11,804	7,675	9,500
0145	1490350145	**510990**	Procurement Shipping	5,983	5,615	-
0145	1490350145	**511670**	Rent-Oth Mach & Eqp	2,994	552	6,800
0145	1490350145	**512060**	Subs & Pbcations	20	-	1,000
0145	1490350145	**510100**	Electrical Sup&Eqp	519	-	1,000
0145	1490350145	**510260**	Safety Sup&Eqp	1,684	2,451	-
0145	1490350145	**511890**	Oth Cslt Sv	-	1,415	-
0145	1490350145	**511550**	Hdw/Sfw Mnt	6,285	6,405	6,285
0145	1490350145	**511900**	Oth Sv	-	-	13,171
0145	1490350145	**511875**	Info Retrieval Svs	410	241	-
0145	1490350145	**510060**	Comm Sup&Eqp	-	75	-
0145	1490350145	**510080**	Custodial Sup&Eqp	598	11,848	7,000
0145	1490350145	**511870**	IT Cslt	-	1,991	-
0145	1490350145	**510030**	Bldg Mnt Sup&Eqp	3,306	2,871	2,000
0145	1490350145	**511530**	Bldg Reprs&Mnt	6,700	4,801	2,500
0145	1490350145	**511620**	Oth Eqp Reprs&Mnt	5,110	5,035	28,415
0145	1490350145	**510360**	Industrial Sup&Eqp	1,326	4,590	-
0145	1490350145	**511920**	Disposal Sv	-	2,981	-
0145	1490350145	**511520**	Auto Reprs&Mnt	63,035	89,257	63,000
0145	1490350145	**511960**	Uniform Rental Sv	12,724	9,108	-
0145	1490350145	**510340**	Vehicle Sup&Eqp	362,508	309,585	325,830
0145	1490350145	**510040**	Chemical Sup&Eqp	4,511	7,034	3,000
0145	1490350145	**511840**	Lab Services	-	-	1,500
0145	1490350145	**510250**	Paint Sup&Eqp	-	819	1,000
0145	1490350145	**519040**	Licenses & Permits	4,398	1,690	4,000
0145	1490350145	**510125**	Oils & Lubricants	30,806	29,288	-
0145	1490350145	**510280**	Rd & Hwy Sup&Eqp	196,394	169,324	121,000
0145	1490350145	**510120**	Fuel	783,657	556,812	977,353
0145	1490350145	**510130**	Grndkpg Sup&Eqp	-	1,500	-
0145	1490350145	**510350**	Vet/Livestck Sup&Eqp	38	-	-
0145	1490350145	**511940**	Security Sv	-	-	2,400
0145	1490350145	**511580**	Rd Mach&EqpReprs&Mnt	17,161	62,424	61,500
0145	1490350145	**511880**	Laundry Sv	8,146	5,828	-
0145	1490350145	**520030**	CapOut-Auto Repr&Eqp	94,012	94,012	-
Operating Total				1,638,611	1,418,123	1,651,004
TNR Fleet Services Roads & Bridges-RdBg Total				**2,532,585**	**2,193,363**	**2,696,819**
Transportation & Natural Resources (TNR) Total				**16,689,468**	**15,347,635**	**17,851,906**
Reserves						
Reserves						
Operating						
0145	1980000000	**580010**	Resrv-Allocated	-	-	557,568
Operating Total				-	-	557,568
Reserves Total				**-**	**-**	**557,568**
Reserves Total				**-**	**-**	**557,568**
Rd&Bridge Total				**16,689,468**	**15,347,635**	**18,409,474**
Gardner Handicraft						
Juvenile Probation						
JvP NonDivisional-Gardner House						
Operating						
0146	1450560146	**519080**	Oth Misc Expenditure	-	-	4,304
Operating Total				-	-	4,304
JvP NonDivisional-Gardner House Total				**-**	**-**	**4,304**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 Juvenile Probation Total				**-**	**-**	**4,304**
Gardner Handicraft Total				**-**	**-**	**4,304**
LakeTravisEconDevSty						
Transportation & Natural Resources (TNR)						
TNR Lake Travis Econ Dev-Lake Travis Fd						
Operating						
0147	1490330147	**511890**	Oth Cslt Sv	45	-	-
Operating Total				45	-	-
TNR Lake Travis Econ Dev-Lake Travis Fd Total				**45**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**45**	**-**	**-**
LakeTravisEconDevSty Total				**45**	**-**	**-**
AftrSchlYthEnrch						
Health & Human Services & Veterans Service						
HHSVS TAES 4-H and Youth Dev Pg-AYES Fd						
Personnel						
0149	1580440149	**500050**	Sal-Reg Emp	101,309	83,803	70,122
0149	1580440149	**503010**	Longvty Pay-All Emps	240	480	704
0149	1580440149	**506010**	FICA Tax-OASDI	13,065	11,036	29,901
0149	1580440149	**506020**	FICA Tax-Mdcr	3,055	2,581	6,993
0149	1580440149	**506030**	Med Ins Benefit	60,165	43,361	41,352
0149	1580440149	**506040**	Life Ins Benefit	731	543	494
0149	1580440149	**506050**	Retmt Contribution	34,740	24,796	23,762
0149	1580440149	**506060**	Workers Comp	400	189	771
0149	1580440149	**500060**	Sal-Term Pay Reg Emp	897	3,874	-
0149	1580440149	**502015**	Extra Hrs Pd Over 40	85	-	-
0149	1580440149	**502010**	Overtime	(326)	-	-
0149	1580440149	**503080**	Stipend-Vltrs	18,844	-	-
Personnel Total				233,205	170,664	174,099
Operating						
0149	1580440149	**510070**	CmpEqp & Peripherals	1,830	-	-
0149	1580440149	**510140**	Hdw Sup&Eqp	107	-	-
0149	1580440149	**510170**	Laboratory Sup&Eqp	288	-	-
0149	1580440149	**510200**	Ofc Eqp	184	-	-
0149	1580440149	**510210**	Ofc Furn	628	-	-
0149	1580440149	**510220**	Ofc Sup	9,892	(99)	5,920
0149	1580440149	**510240**	Oth Sup&Eqp	1,939	-	-
0149	1580440149	**510270**	Recreational Sup&Eqp	15,584	996	19,375
0149	1580440149	**510990**	Procurement Shipping	(82)	(30)	-
0149	1580440149	**512100**	Routine Mileage	20,468	18,020	1,748
0149	1580440149	**512010**	Travel Enc	-	-	-
0149	1580440149	**512050**	Rg Confs/Sems	2,000	974	2,640
0149	1580440149	**512090**	Travel-Lodging Meals	-	-	3,550
0149	1580440149	**510260**	Safety Sup&Eqp	229	-	-
0149	1580440149	**511890**	Oth Cslt Sv	712	605	-
0149	1580440149	**512020**	Inhse Trng/Onlin Crs	840	-	-
0149	1580440149	**510080**	Custodial Sup&Eqp	143	-	-
0149	1580440149	**510190**	Med/Dental Sup&Eqp	120	-	-
0149	1580440149	**510150**	Institutional Eqp	15	-	-
0149	1580440149	**513010**	BackgrndCkSV	1,489	-	1,758
0149	1580440149	**516620**	Benefits Adm	12,860	19,262	-
0149	1580440149	**519080**	Oth Misc Expenditure	-	-	270

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
0149	1580440149	**515330**	Gen Liab Prem	-	44	-
0149	1580440149	**512110**	Travel Mileage	-	609	-
Operating Total				69,247	40,380	35,261
HHSVS TAES 4-H and Youth Dev Pg-AYES Fd Total				**302,452**	**211,044**	**209,360**
Health & Human Services & Veterans Service Total				**302,452**	**211,044**	**209,360**
AftrSchlYthEnrch Total				**302,452**	**211,044**	**209,360**
CivilCourthouseImpFd						
Reserves						
Reserves						
Operating						
0151	1980000000	**580010**	Resrv-Allocated	-	-	934,694
Operating Total				-	-	934,694
Reserves Total				**-**	**-**	**934,694**
Reserves Total				**-**	**-**	**934,694**
CivilCourthouseImpFd Total				**-**	**-**	**934,694**
JuvCaseMgrPgmFd						
Reserves						
Reserves						
Operating						
0152	1980000000	**580010**	Resrv-Allocated	-	-	65,615
Operating Total				-	-	65,615
Reserves Total				**-**	**-**	**65,615**
Reserves Total				**-**	**-**	**65,615**
JuvCaseMgrPgmFd Total				**-**	**-**	**65,615**
Cons Debt Svc						
Debt Service						
Travis County-Cons Debt Svc						
Operating						
3001	1000003001	**580015**	Resrv-Unallocated	-	-	-
3001	1000003001	**525020**	Bnds-Princ	-	-	57,473,491
3001	1000003001	**525120**	Bnds-Int	-	-	24,227,680
3001	1000003001	**530030**	Bnds-Princ	52,190,000	53,700,000	-
3001	1000003001	**530041**	Bnds-Int	23,232,336	22,387,570	-
3001	1000003001	**593005**	Trfr to Debt Sv Tx	753,047	-	-
3001	1000003001	**525220**	Bnd DefeasanceEscrow	-	-	-
3001	1000003001	**530010**	Bnd DefeasanceEscrow	-	670,437	-
Operating Total				76,175,383	76,758,007	81,701,171
Travis County-Cons Debt Svc Total				**76,175,383**	**76,758,007**	**81,701,171**
Debt Service Total				**76,175,383**	**76,758,007**	**81,701,171**
Reserves						
Reserves						
Operating						
3001	1980000000	**580015**	Resrv-Unallocated	-	-	12,388,032
Operating Total				-	-	12,388,032
Reserves Total				**-**	**-**	**12,388,032**
Reserves Total				**-**	**-**	**12,388,032**
Cons Debt Svc Total				**76,175,383**	**76,758,007**	**94,089,203**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Refunding Debt Svc						
General Administration						
General Adm NonDivisional						
Operating						
3002	1100010000	**525005**	Bnd Issuance Costs	-	-	-
3002	1100010000	**530001**	Bnd Issuance Costs	-	878,170	-
3002	1100010000	**530002**	Refunding BIC	-	19,912	-
3002	1100010000	**596010**	OFU-Bond Refds-Par	-	111,545,289	-
Operating Total				-	112,443,371	-
General Adm NonDivisional Total				**-**	**112,443,371**	**-**
General Administration Total				**-**	**112,443,371**	**-**
Refunding Debt Svc Total				**-**	**112,443,371**	**-**
Debt Svc-Taxable						
Debt Service						
Travis County-Debt Svc-Taxable						
Operating						
3005	1000003005	**580015**	Resrv-Unallocated	-	-	-
3005	1000003005	**525020**	Bnds-Princ	-	-	10,415,000
3005	1000003005	**525120**	Bnds-Int	-	-	1,328,031
3005	1000003005	**530030**	Bnds-Princ	4,080,000	8,520,000	-
3005	1000003005	**530041**	Bnds-Int	1,131,916	1,153,990	-
Operating Total				5,211,916	9,673,990	11,743,031
Travis County-Debt Svc-Taxable Total				**5,211,916**	**9,673,990**	**11,743,031**
Debt Service Total				**5,211,916**	**9,673,990**	**11,743,031**
Reserves						
Reserves						
Operating						
3005	1980000000	**580015**	Resrv-Unallocated	-	-	1,271,082
Operating Total				-	-	1,271,082
Reserves Total				**-**	**-**	**1,271,082**
Reserves Total				**-**	**-**	**1,271,082**
Debt Svc-Taxable Total				**5,211,916**	**9,673,990**	**13,014,113**
Long Term CO 2006						
General Administration						
General Adm NonDivisional						
Operating						
4002	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4002	1490190000	**522040**	CpOtMt-Infra/Imp	100,000	100,000	-
Operating Total				100,000	100,000	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**100,000**	**100,000**	**-**
Transportation & Natural Resources (TNR) Total				**100,000**	**100,000**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Long Term CO 2006 Total				**101,260**	**100,000**	**-**
UT Rd Bds 1996						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4013	1490190000	**522040**	CpOtMt-Infra/Imp	30,940	-	-
Operating Total				30,940	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**30,940**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**30,940**	**-**	**-**
UT Rd Bds 1996 Total				**30,940**	**-**	**-**
Long Term CO 1997						
Debt Service						
Travis County						
Operating						
4014	1000000000	**593001**	Trfr to Cons Dbt Sv	9,982	-	-
Operating Total				9,982	-	-
Travis County Total				**9,982**	**-**	**-**
Debt Service Total				**9,982**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4014	1490200000	**522040**	CpOtMt-Infra/Imp	-	-	-
Operating Total				-	-	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**-**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**-**	**-**
Long Term CO 1997 Total				**9,982**	**-**	**-**
UT Rd Bds 1997						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4015	1490190000	**522040**	CpOtMt-Infra/Imp	7,112	7,112	-
Operating Total				7,112	7,112	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**7,112**	**7,112**	**-**
Transportation & Natural Resources (TNR) Total				**7,112**	**7,112**	**-**
UT Rd Bds 1997 Total				**7,112**	**7,112**	**-**
LT CO 1998						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4017	1490190000	**522040**	CpOtMt-Infra/Imp	123,729	32,642	-
Operating Total				123,729	32,642	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**123,729**	**32,642**	**-**
Transportation & Natural Resources (TNR) Total				**123,729**	**32,642**	**-**
LT CO 1998 Total				**123,729**	**32,642**	**-**
UT Rd Bds 1999						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4019	1490190000	**522060**	CpOtMt-Land-ROW	58,400	133,200	-
4019	1490190000	**522040**	CpOtMt-Infra/Imp	806,011	688,580	-
Operating Total				864,411	821,780	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**864,411**	**821,780**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4019	1490200000	**522060**	CpOtMt-Land-ROW	-	5,808	-
4019	1490200000	**522040**	CpOtMt-Infra/Imp	95,000	4,982	-
4019	1490200000	**521040**	CpOtSv-Infra Rds	-	-	-
4019	1490200000	**521010**	CpOtSv-Bridges	1,604	-	-
Operating Total				96,604	10,789	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**96,604**	**10,789**	**-**
Transportation & Natural Resources (TNR) Total				**961,014**	**832,569**	**-**
UT Rd Bds 1999 Total				**961,014**	**832,569**	**-**
PIB 1999-Parks						
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4020	1490220000	**522030**	CpOtMt-Imp Oth	22,803	100	-
Operating Total				22,803	100	-
TNR Park Services-Cap Proj Total				**22,803**	**100**	**-**
Transportation & Natural Resources (TNR) Total				**22,803**	**100**	**-**
PIB 1999-Parks Total				**22,803**	**100**	**-**
LT CO 1998A						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4026	1490190000	**522040**	CpOtMt-Infra/Imp	20,760	20,760	-
Operating Total				20,760	20,760	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**20,760**	**20,760**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4026	1490200000	**522040**	CpOtMt-Infra/Imp	(0)	-	-
4026	1490200000	**521040**	CpOtSv-Infra Rds	-	-	-
Operating Total				(0)	-	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**(0)**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**20,760**	**20,760**	**-**
LT CO 1998A Total				**20,760**	**20,760**	**-**
UT Rd Bds 1999-Rb84						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4028	1490190000	**522040**	CpOtMt-Infra/Imp	85,523	78,888	-
Operating Total				85,523	78,888	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**85,523**	**78,888**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating						
4028	1490200000	**522040**	CpOtMt-Infra/Imp	-	(1,476)	-
4028	1490200000	**521040**	CpOtSv-Infra Rds	-	-	-
4028	1490200000	**521010**	CpOtSv-Bridges	-	-	-
Operating Total				-	(1,476)	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**-**	**(1,476)**	**-**
Transportation & Natural Resources (TNR) Total				**85,523**	**77,411**	**-**
UT Rd Bds 1999-Rb84 Total				**85,523**	**77,411**	**-**
LT CO 1999						
Debt Service						
Travis County						
Operating						
4029	1000000000	**593001**	Trfr to Cons Dbt Sv	38,391	-	-
Operating Total				38,391	-	-
Travis County Total				**38,391**	**-**	**-**
Debt Service Total				**38,391**	**-**	**-**
LT CO 1999 Total				**38,391**	**-**	**-**
LT CO 2001						
Debt Service						
Travis County						
Operating						
4032	1000000000	**593001**	Trfr to Cons Dbt Sv	-	13,894	-
Operating Total				-	13,894	-
Travis County Total				**-**	**13,894**	**-**
Debt Service Total				**-**	**13,894**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4032	1490220000	**522020**	CpOtMt-Bldgs	3,115	-	-
Operating Total				3,115	-	-
TNR Park Services-Cap Proj Total				**3,115**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**3,115**	**-**	**-**
LT CO 2001 Total				**3,115**	**13,894**	**-**
LT CO 2001A						
Information Technology Services (ITS)						
TCIS NSS-CO 2001A						
Operating						
4034	1120044034	**522020**	CpOtMt-Bldgs	35,669	-	-
Operating Total				35,669	-	-
TCIS NSS-CO 2001A Total				**35,669**	**-**	**-**
Information Technology Services (ITS) Total				**35,669**	**-**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4034	1140110000	**522020**	CpOtMt-Bldgs	2,101	-	-
Operating Total				2,101	-	-
FMD Proj Mgmt Svs FacMgmt Total				**2,101**	**-**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Facilities Management Total				**2,101**	**-**	**-**
LT CO 2001A Total				**37,770**	**-**	**-**
LT PIB 2002						
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4035	1490220000	**522030**	CpOtMt-Imp Oth	154,297	40,507	-
Operating Total				154,297	40,507	-
TNR Park Services-Cap Proj Total				**154,297**	**40,507**	**-**
Transportation & Natural Resources (TNR) Total				**154,297**	**40,507**	**-**
LT PIB 2002 Total				**154,297**	**40,507**	**-**
UT Rd Bds 2002						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4036	1490190000	**522060**	CpOtMt-Land-ROW	-	20,700	-
4036	1490190000	**522040**	CpOtMt-Infra/Imp	835,323	1,048,952	-
Operating Total				835,323	1,069,652	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**835,323**	**1,069,652**	**-**
Transportation & Natural Resources (TNR) Total				**835,323**	**1,069,652**	**-**
UT Rd Bds 2002 Total				**835,323**	**1,069,652**	**-**
LT CO 2003						
General Administration						
General Adm NonDivisional						
Operating						
4038	1100010000	**511190**	Arbitrage Calc Sv	(7)	-	-
Operating Total				(7)	-	-
General Adm NonDivisional Total				**(7)**	**-**	**-**
General Administration Total				**(7)**	**-**	**-**
Information Technology Services (ITS)						
TCIS NSS-CO 2003						
Operating						
4038	1120044038	**520050**	CapOut-Cmp Eqp	-	-	-
4038	1120044038	**522020**	CpOtMt-Bldgs	128,533	-	-
Operating Total				128,533	-	-
TCIS NSS-CO 2003 Total				**128,533**	**-**	**-**
Information Technology Services (ITS) Total				**128,533**	**-**	**-**
Sheriff's Office						
TCSO Crc Support Br-Cap Proj						
Operating						
4038	1370440000	**522020**	CpOtMt-Bldgs	534,520	17,536	-
Operating Total				534,520	17,536	-
TCSO Crc Support Br-Cap Proj Total				**534,520**	**17,536**	**-**
Sheriff's Office Total				**534,520**	**17,536**	**-**
LT CO 2003 Total				**663,046**	**17,536**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
LT PIB 2003						
General Administration						
General Adm NonDivisional						
Operating						
4039	1100010000	**511190**	Arbitrage Calc Sv	(7)	-	-
Operating Total				(7)	-	-
General Adm NonDivisional Total				**(7)**	**-**	**-**
General Administration Total				**(7)**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4039	1490220000	**522030**	CpOtMt-Imp Oth	144,396	27,048	-
Operating Total				144,396	27,048	-
TNR Park Services-Cap Proj Total				**144,396**	**27,048**	**-**
Transportation & Natural Resources (TNR) Total				**144,396**	**27,048**	**-**
LT PIB 2003 Total				**144,389**	**27,048**	**-**
LT PIB 2004						
General Administration						
General Adm NonDivisional						
Operating						
4042	1100010000	**511190**	Arbitrage Calc Sv	520	12	-
Operating Total				520	12	-
General Adm NonDivisional Total				**520**	**12**	**-**
General Administration Total				**520**	**12**	**-**
LT PIB 2004 Total				**520**	**12**	**-**
UT Rd Bds 2004						
General Administration						
General Adm NonDivisional						
Operating						
4043	1100010000	**511190**	Arbitrage Calc Sv	520	12	-
Operating Total				520	12	-
General Adm NonDivisional Total				**520**	**12**	**-**
General Administration Total				**520**	**12**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4043	1490190000	**522060**	CpOtMt-Land-ROW	-	118,786	-
4043	1490190000	**522040**	CpOtMt-Infra/Imp	1,187,114	1,068,079	-
Operating Total				1,187,114	1,186,865	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**1,187,114**	**1,186,865**	**-**
Transportation & Natural Resources (TNR) Total				**1,187,114**	**1,186,865**	**-**
UT Rd Bds 2004 Total				**1,187,634**	**1,186,877**	**-**
LT CO 2005						
Debt Service						
Travis County						
Operating						
4044	1000000000	**593001**	Trfr to Cons Dbt Sv	14,824	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating Total				14,824	-	-
Travis County Total				**14,824**	**-**	**-**
Debt Service Total				**14,824**	**-**	**-**
LT CO 2005 Total				**14,824**	**-**	**-**
LT PIB 2005						
General Administration						
General Adm NonDivisional						
Operating						
4045	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
LT PIB 2005 Total				**1,260**	**-**	**-**
UT Rd Bds 2005						
General Administration						
General Adm NonDivisional						
Operating						
4046	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4046	1490190000	**522040**	CpOtMt-Infra/Imp	638,188	249,669	-
Operating Total				638,188	249,669	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**638,188**	**249,669**	**-**
Transportation & Natural Resources (TNR) Total				**638,188**	**249,669**	**-**
UT Rd Bds 2005 Total				**639,448**	**249,669**	**-**
LT PIB 2006						
General Administration						
General Adm NonDivisional						
Operating						
4047	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4047	1490220000	**521060**	CpOtSv-Park Imp	-	-	-
4047	1490220000	**522030**	CpOtMt-Imp Oth	105,007	47,796	-
Operating Total				105,007	47,796	-
TNR Park Services-Cap Proj Total				**105,007**	**47,796**	**-**
Transportation & Natural Resources (TNR) Total				**105,007**	**47,796**	**-**
LT PIB 2006 Total				**106,267**	**47,796**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
UT Rd Bds 2006						
General Administration						
General Adm NonDivisional						
Operating						
4048	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4048	1490190000	**522040**	CpOtMt-Infra/Imp	2,937,241	1,944,255	-
4048	1490190000	**521040**	CpOtSv-Infra Rds	-	-	-
Operating Total				2,937,241	1,944,255	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**2,937,241**	**1,944,255**	**-**
Transportation & Natural Resources (TNR) Total				**2,937,241**	**1,944,255**	**-**
UT Rd Bds 2006 Total				**2,938,501**	**1,944,255**	**-**
Subdivision Parkland						
Transportation & Natural Resources (TNR)						
TNR Parks Cntrt Agencies-Sbdvn Pkld Fd						
Personnel						
4049	1490274049	**500050**	Sal-Reg Emp	-	-	-
4049	1490274049	**500070**	Sal-Temp Emp	-	-	-
Personnel Total				-	-	-
Operating						
4049	1490274049	**511530**	Bldg Reprs&Mnt	-	18,170	-
4049	1490274049	**522020**	CpOtMt-Bldgs	850	-	-
4049	1490274049	**522040**	CpOtMt-Infra/Imp	-	-	-
4049	1490274049	**522030**	CpOtMt-Imp Oth	398,625	212,363	-
4049	1490274049	**520190**	CapOut-Rec Eqp	-	5,896	-
Operating Total				399,475	236,429	-
TNR Parks Cntrt Agencies-Sbdvn Pkld Fd Total				**399,475**	**236,429**	**-**
Transportation & Natural Resources (TNR) Total				**399,475**	**236,429**	**-**
Subdivision Parkland Total				**399,475**	**236,429**	**-**
Contractual Cap Proj						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4050	1490190000	**522040**	CpOtMt-Infra/Imp	(30,563)	-	-
Operating Total				(30,563)	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**(30,563)**	**-**	**-**
TNR Intergov Agreements-Roads-CCPF						
Operating						
4050	1490294050	**511973**	Cnstn Sv	17,522,988	16,365,938	-
4050	1490294050	**511971**	Oth Pur Sv-CO	6,556	-	-
4050	1490294050	**522040**	CpOtMt-Infra/Imp	-	54,247	-
4050	1490294050	**519070**	Refds Exp	223,045	-	-
4050	1490294050	**511930**	Rmb Cnstn Sv	852,343	25,712	-
Operating Total				18,604,931	16,445,897	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
TNR Intergov Agreements-Roads-CCPF Total				**18,604,931**	**16,445,897**	**-**
TNR Private Agency Contract-Roads-CCPF						
Operating						
4050	1490304050	**511973**	Cnstn Sv	-	14,889	-
4050	1490304050	**511590**	Rd Reprs&Mnt	-	-	-
4050	1490304050	**522060**	CpOtMt-Land-ROW	36,000	-	-
4050	1490304050	**522040**	CpOtMt-Infra/Imp	987,319	1,042,179	-
4050	1490304050	**522090**	CpOtMt-SignTfcCtrlEq	-	36,000	-
4050	1490304050	**511930**	Rmb Cnstn Sv	-	-	-
Operating Total				1,023,319	1,093,068	-
TNR Private Agency Contract-Roads-CCPF Total				**1,023,319**	**1,093,068**	**-**
TNR Private Agency Contract-Parks-CCPF						
Operating						
4050	1490324050	**510270**	Recreational Sup&Eqp	-	-	-
4050	1490324050	**511900**	Oth Sv	(2,381)	4,231	-
4050	1490324050	**511971**	Oth Pur Sv-CO	210	-	-
Operating Total				(2,171)	4,231	-
TNR Private Agency Contract-Parks-CCPF Total				**(2,171)**	**4,231**	**-**
Transportation & Natural Resources (TNR) Total				**19,595,515**	**17,543,196**	**-**
Contractual Cap Proj Total				**19,595,515**	**17,543,196**	**-**
LT CO 2007						
General Administration						
General Adm NonDivisional						
Operating						
4052	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4052	1490190000	**522060**	CpOtMt-Land-ROW	100,000	100,000	-
4052	1490190000	**522040**	CpOtMt-Infra/Imp	321,193	167,931	-
4052	1490190000	**521040**	CpOtSv-Infra Rds	-	-	-
4052	1490190000	**522090**	CpOtMt-SignTfcCtrlEq	100,000	100,000	-
Operating Total				521,193	367,931	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**521,193**	**367,931**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4052	1490200000	**522020**	CpOtMt-Bldgs	49,287	4,811	-
Operating Total				49,287	4,811	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**49,287**	**4,811**	**-**
Transportation & Natural Resources (TNR) Total				**570,480**	**372,742**	**-**
LT CO 2007 Total				**571,740**	**372,742**	**-**
LT PIB 2007						
General Administration						
General Adm NonDivisional						
Operating						
4053	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4053	1490220000	**522050**	CpOtMt-Land	143,203	53,570	-
Operating Total				143,203	53,570	-
TNR Park Services-Cap Proj Total				**143,203**	**53,570**	**-**
Transportation & Natural Resources (TNR) Total				**143,203**	**53,570**	**-**
LT PIB 2007 Total				**144,463**	**53,570**	**-**
UT Rd Bds 2007						
General Administration						
General Adm NonDivisional						
Operating						
4054	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4054	1490190000	**522060**	CpOtMt-Land-ROW	388,853	374,617	-
4054	1490190000	**522040**	CpOtMt-Infra/Imp	5,954,272	7,841,148	-
4054	1490190000	**521040**	CpOtSv-Infra Rds	40,651	40,348	-
4054	1490190000	**521050**	CpOtSv-Infra Sdwlks	-	-	-
4054	1490190000	**580060**	Resrv-CapOut	-	-	-
Operating Total				6,383,777	8,256,113	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**6,383,777**	**8,256,113**	**-**
Transportation & Natural Resources (TNR) Total				**6,383,777**	**8,256,113**	**-**
UT Rd Bds 2007 Total				**6,385,037**	**8,256,113**	**-**
LT CO 2007-A						
General Administration						
General Adm NonDivisional						
Operating						
4055	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Sheriff's Office						
TCSO Crc Support Br-CO 2007A						
Operating						
4055	1370444055	**522020**	CpOtMt-Bldgs	806,763	739,271	-
4055	1370444055	**521020**	CpOtSv-Bldg Imp	-	-	-
Operating Total				806,763	739,271	-
TCSO Crc Support Br-CO 2007A Total				**806,763**	**739,271**	**-**
Sheriff's Office Total				**806,763**	**739,271**	**-**
LT CO 2007-A Total				**808,023**	**739,271**	**-**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
LT CO 2008						
General Administration						
General Adm NonDivisional						
Operating						
4056	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Sheriff's Office						
TCSO Crc Support Br-CO 2008						
Operating						
4056	1370444056	**511530**	Bldg Reprs&Mnt	-	-	-
4056	1370444056	**522020**	CpOtMt-Bldgs	316,746	20,689	-
4056	1370444056	**521020**	CpOtSv-Bldg Imp	-	-	-
Operating Total				316,746	20,689	-
TCSO Crc Support Br-CO 2008 Total				**316,746**	**20,689**	**-**
Sheriff's Office Total				**316,746**	**20,689**	**-**
Transportation & Natural Resources (TNR)						
TNR East Service Center-Cap Proj						
Operating						
4056	1490144056	**522020**	CpOtMt-Bldgs	-	-	-
Operating Total				-	-	-
TNR East Service Center-Cap Proj Total				**-**	**-**	**-**
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4056	1490190000	**522020**	CpOtMt-Bldgs	40,427	40,427	-
4056	1490190000	**522040**	CpOtMt-Infra/Imp	970,817	748,818	-
4056	1490190000	**521040**	CpOtSv-Infra Rds	-	-	-
Operating Total				1,011,244	789,245	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**1,011,244**	**789,245**	**-**
TNR Park Services-Cap Proj						
Operating						
4056	1490220000	**522050**	CpOtMt-Land	300,000	160,538	-
Operating Total				300,000	160,538	-
TNR Park Services-Cap Proj Total				**300,000**	**160,538**	**-**
Transportation & Natural Resources (TNR) Total				**1,311,244**	**949,783**	**-**
LT CO 2008 Total				**1,629,250**	**970,472**	**-**
LT PIB 2008						
General Administration						
General Adm NonDivisional						
Operating						
4057	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Development Services-Cap Proj						
Operating						
4057	1490134057	**522050**	CpOtMt-Land	2,850	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating Total				2,850	-	-
TNR Development Services-Cap Proj Total				**2,850**	**-**	**-**
TNR Park Services-Cap Proj						
Operating						
4057	1490220000	**522050**	CpOtMt-Land	500	-	-
4057	1490220000	**522030**	CpOtMt-Imp Oth	27,075	4,646	-
Operating Total				27,575	4,646	-
TNR Park Services-Cap Proj Total				**27,575**	**4,646**	**-**
Transportation & Natural Resources (TNR) Total				**30,425**	**4,646**	**-**
LT PIB 2008 Total				**31,685**	**4,646**	**-**
UT Rd Bds 2008						
General Administration						
General Adm NonDivisional						
Operating						
4058	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4058	1490190000	**511973**	Cnstn Sv	-	-	-
4058	1490190000	**522060**	CpOtMt-Land-ROW	699,500	656,281	-
4058	1490190000	**522040**	CpOtMt-Infra/Imp	10,547,475	7,369,169	-
4058	1490190000	**521040**	CpOtSv-Infra Rds	-	-	-
4058	1490190000	**522030**	CpOtMt-Imp Oth	500	-	-
4058	1490190000	**521010**	CpOtSv-Bridges	362	-	-
4058	1490190000	**580060**	Resrv-CapOut	-	-	-
Operating Total				11,247,838	8,025,451	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**11,247,838**	**8,025,451**	**-**
Transportation & Natural Resources (TNR) Total				**11,247,838**	**8,025,451**	**-**
UT Rd Bds 2008 Total				**11,249,098**	**8,025,451**	**-**
LT CO 2009						
General Administration						
General Adm NonDivisional						
Operating						
4059	1100010000	**511190**	Arbitrage Calc Sv	520	12	-
4059	1100010000	**519010**	Arbitrage Rebate Pmt	34,358	-	-
Operating Total				34,878	12	-
General Adm NonDivisional Total				**34,878**	**12**	**-**
General Administration Total				**34,878**	**12**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4059	1490190000	**511973**	Cnstn Sv	11,760	-	-
4059	1490190000	**522060**	CpOtMt-Land-ROW	93,300	165,160	-
4059	1490190000	**522040**	CpOtMt-Infra/Imp	2,069,482	1,208,466	-
4059	1490190000	**521040**	CpOtSv-Infra Rds	-	-	-
Operating Total				2,174,542	1,373,626	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**2,174,542**	**1,373,626**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4059	1490200000	**511973**	Cnstn Sv	-	-	-
4059	1490200000	**522040**	CpOtMt-Infra/Imp	142,660	-	-
Operating Total				142,660	-	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**142,660**	**-**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4059	1490310000	**520020**	CapOut-Autos	190,077	33,553	-
Operating Total				190,077	33,553	-
TNR Centralized Fleet Services-Cap Proj Total				**190,077**	**33,553**	**-**
Transportation & Natural Resources (TNR) Total				**2,507,279**	**1,407,179**	**-**
LT CO 2009 Total				**2,542,157**	**1,407,191**	**-**
LT PIB 2009						
General Administration						
General Adm NonDivisional						
Operating						
4060	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4060	1490220000	**522050**	CpOtMt-Land	(8,127)	55	-
4060	1490220000	**521060**	CpOtSv-Park Imp	-	-	-
4060	1490220000	**522030**	CpOtMt-Imp Oth	260,906	-	-
Operating Total				252,779	55	-
TNR Park Services-Cap Proj Total				**252,779**	**55**	**-**
Transportation & Natural Resources (TNR) Total				**252,779**	**55**	**-**
LT PIB 2009 Total				**254,039**	**55**	**-**
UT Rd Bds 2009						
General Administration						
General Adm NonDivisional						
Operating						
4061	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4061	1490190000	**522040**	CpOtMt-Infra/Imp	2,051,868	2,051,868	-
Operating Total				2,051,868	2,051,868	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**2,051,868**	**2,051,868**	**-**
Transportation & Natural Resources (TNR) Total				**2,051,868**	**2,051,868**	**-**
UT Rd Bds 2009 Total				**2,053,128**	**2,051,868**	**-**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
CO 2010-Nontaxable						
County Auditor						
Co Auditor BEFIT-CO 2010 Nontax						
Operating						
4063	1060024063	**520210**	CapOut-Sfw	230,953	86,538	-
Operating Total				230,953	86,538	-
Co Auditor BEFIT-CO 2010 Nontax Total				**230,953**	**86,538**	**-**
County Auditor Total				**230,953**	**86,538**	**-**
General Administration						
General Adm NonDivisional						
Operating						
4063	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Information Technology Services (ITS)						
TCIS NSS-CO 2010 Nontax						
Operating						
4063	1120044063	**522020**	CpOtMt-Bldgs	34,777	-	-
4063	1120044063	**521090**	CpOtSv-Install Sfw	-	-	-
Operating Total				34,777	-	-
TCIS NSS-CO 2010 Nontax Total				**34,777**	**-**	**-**
Information Technology Services (ITS) Total				**34,777**	**-**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4063	1140110000	**510210**	Ofc Furn	5,452	-	-
4063	1140110000	**522020**	CpOtMt-Bldgs	44,219	-	-
4063	1140110000	**521020**	CpOtSv-Bldg Imp	-	-	-
Operating Total				49,671	-	-
FMD Proj Mgmt Svs FacMgmt Total				**49,671**	**-**	**-**
Facilities Management Total				**49,671**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4063	1490190000	**522060**	CpOtMt-Land-ROW	352,264	264,027	-
4063	1490190000	**522040**	CpOtMt-Infra/Imp	238,061	238,061	-
4063	1490190000	**522090**	CpOtMt-SignTfcCtrlEq	250,000	237,282	-
Operating Total				840,325	739,370	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**840,325**	**739,370**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4063	1490200000	**522040**	CpOtMt-Infra/Imp	1,464,675	-	-
Operating Total				1,464,675	-	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**1,464,675**	**-**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4063	1490310000	**520100**	CapOut-Grndkpg Eqp	129,400	-	-
4063	1490310000	**520020**	CapOut-Autos	3,621,507	68,865	-
4063	1490310000	**520200**	CapOut-Rd & HwyEqp	122,016	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating Total				3,872,923	68,865	-
TNR Centralized Fleet Services-Cap Proj Total				**3,872,923**	**68,865**	**-**
Transportation & Natural Resources (TNR) Total				**6,177,923**	**808,235**	**-**
CO 2010-Nontaxable Total				**6,494,584**	**894,772**	**-**
PIB 2010						
General Administration						
General Adm NonDivisional						
Operating						
4064	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4064	1490220000	**522050**	CpOtMt-Land	1,438,152	1,531,752	-
4064	1490220000	**521060**	CpOtSv-Park Imp	780	-	-
4064	1490220000	**522030**	CpOtMt-Imp Oth	440,149	114,903	-
4064	1490220000	**522080**	CpOtMt-Park Imp	392	-	-
Operating Total				1,879,473	1,646,655	-
TNR Park Services-Cap Proj Total				**1,879,473**	**1,646,655**	**-**
Transportation & Natural Resources (TNR) Total				**1,879,473**	**1,646,655**	**-**
PIB 2010 Total				**1,880,733**	**1,646,655**	**-**
UT Rd Bds 2010						
General Administration						
General Adm NonDivisional						
Operating						
4065	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
UT Rd Bds 2010 Total				**1,260**	**-**	**-**
CO 2011-T/E						
General Administration						
General Adm NonDivisional						
Operating						
4068	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Information Technology Services (ITS)						
TCIS Adm-CO 2011 Nontax						
Operating						
4068	1120024068	**520210**	CapOut-Sfw	66,327	-	-
Operating Total				66,327	-	-
TCIS Adm-CO 2011 Nontax Total				**66,327**	**-**	**-**
TCIS NSS-CO 2011 Nontax						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating						
4068	1120044068	**520050**	CapOut-Cmp Eqp	-	-	-
4068	1120044068	**522020**	CpOtMt-Bldgs	118,085	14,218	-
Operating Total				118,085	14,218	-
TCIS NSS-CO 2011 Nontax Total				**118,085**	**14,218**	**-**
Information Technology Services (ITS) Total				**184,412**	**14,218**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4068	1140110000	**522020**	CpOtMt-Bldgs	505,298	-	-
Operating Total				505,298	-	-
FMD Proj Mgmt Svs FacMgmt Total				**505,298**	**-**	**-**
Facilities Management Total				**505,298**	**-**	**-**
Sheriff's Office						
TCSO Crc Support Br-CO 2011 Non Tax						
Operating						
4068	1370444068	**522020**	CpOtMt-Bldgs	349,731	77,312	-
4068	1370444068	**521020**	CpOtSv-Bldg Imp	-	-	-
Operating Total				349,731	77,312	-
TCSO Crc Support Br-CO 2011 Non Tax Total				**349,731**	**77,312**	**-**
Sheriff's Office Total				**349,731**	**77,312**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4068	1490190000	**511973**	Cnstn Sv	-	-	-
4068	1490190000	**522040**	CpOtMt-Infra/Imp	87,317	81,307	-
Operating Total				87,317	81,307	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**87,317**	**81,307**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4068	1490200000	**522040**	CpOtMt-Infra/Imp	596,719	5,267	-
Operating Total				596,719	5,267	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**596,719**	**5,267**	**-**
TNR Park Services-Cap Proj						
Operating						
4068	1490220000	**522020**	CpOtMt-Bldgs	225,000	33	-
Operating Total				225,000	33	-
TNR Park Services-Cap Proj Total				**225,000**	**33**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4068	1490310000	**520100**	CapOut-Grndkpg Eqp	9,996	-	-
4068	1490310000	**520020**	CapOut-Autos	54,628	61,396	-
4068	1490310000	**520030**	CapOut-Auto Repr&Eqp	35,000	-	-
Operating Total				99,624	61,396	-
TNR Centralized Fleet Services-Cap Proj Total				**99,624**	**61,396**	**-**
TNR Fleet Services Law Enforcement						
Operating						
4068	1490380000	**510220**	Ofc Sup	375	-	-
Operating Total				375	-	-
TNR Fleet Services Law Enforcement Total				**375**	**-**	**-**
TNR Fleet Services Parks & Rec						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
4068	1490430000	**520020**	CapOut-Autos	-	663	-
4068	1490430000	**520200**	CapOut-Rd & HwyEqp	-	304	-
4068	1490430000	**521085**	CpOtSv-Install Eqp	2,044	2,044	-
4068	1490430000	**520030**	CapOut-Auto Repr&Eqp	5,000	-	-
Operating Total				7,044	3,010	-
TNR Fleet Services Parks & Rec Total				**7,044**	**3,010**	**-**
Transportation & Natural Resources (TNR) Total				**1,016,079**	**151,014**	**-**
CO 2011-T/E Total				**2,056,780**	**242,544**	**-**
PIB 2011						
General Administration						
General Adm NonDivisional						
Operating						
4069	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
PIB 2011 Total				**1,260**	**-**	**-**
UT Rd Bds 2011						
General Administration						
General Adm NonDivisional						
Operating						
4070	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
UT Rd Bds 2011 Total				**1,260**	**-**	**-**
NEMetroPkBndPropSale						
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4071	1490220000	**522030**	CpOtMt-Imp Oth	-	-	-
Operating Total				-	-	-
TNR Park Services-Cap Proj Total				**-**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**-**	**-**
NEMetroPkBndPropSale Total				**-**	**-**	**-**
CO 2012						
County Auditor						
Co Auditor BEFIT-CO 2012						
Operating						
4072	1060024072	**510310**	Software	-	-	-
4072	1060024072	**520050**	CapOut-Cmp Eqp	266,265	178,006	-
4072	1060024072	**520210**	CapOut-Sfw	769,561	305,971	-
Operating Total				1,035,826	483,977	-
Co Auditor BEFIT-CO 2012 Total				**1,035,826**	**483,977**	**-**
County Auditor Total				**1,035,826**	**483,977**	**-**
General Administration						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
General Adm NonDivisional						
Operating						
4072	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Information Technology Services (ITS)						
TCIS NSS-CO 2012						
Operating						
4072	1120044072	**520050**	CapOut-Cmp Eqp	-	15,200	-
Operating Total				-	15,200	-
TCIS NSS-CO 2012 Total				**-**	**15,200**	**-**
Information Technology Services (ITS) Total				**-**	**15,200**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4072	1140110000	**522020**	CpOtMt-Bldgs	211,993	63,086	-
Operating Total				211,993	63,086	-
FMD Proj Mgmt Svs FacMgmt Total				**211,993**	**63,086**	**-**
Facilities Management Total				**211,993**	**63,086**	**-**
Sheriff's Office						
TCSO Crc Support Br-Cap Proj						
Operating						
4072	1370440000	**522020**	CpOtMt-Bldgs	795,299	132,208	-
4072	1370440000	**521020**	CpOtSv-Bldg Imp	-	-	-
4072	1370440000	**522010**	CpOtMt-Bldg Imp	-	-	-
Operating Total				795,299	132,208	-
TCSO Crc Support Br-Cap Proj Total				**795,299**	**132,208**	**-**
Sheriff's Office Total				**795,299**	**132,208**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4072	1490200000	**522040**	CpOtMt-Infra/Imp	453,610	19,279	-
4072	1490200000	**522090**	CpOtMt-SignTfcCtrlEq	300,000	300,000	-
Operating Total				753,610	319,279	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**753,610**	**319,279**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4072	1490310000	**520020**	CapOut-Autos	376,123	176,330	-
Operating Total				376,123	176,330	-
TNR Centralized Fleet Services-Cap Proj Total				**376,123**	**176,330**	**-**
TNR Fleet Services Roads & Bridges						
Operating						
4072	1490350000	**511870**	IT Cslt	-	280,924	-
4072	1490350000	**520210**	CapOut-Sfw	515,318	219,194	-
Operating Total				515,318	500,118	-
TNR Fleet Services Roads & Bridges Total				**515,318**	**500,118**	**-**
Transportation & Natural Resources (TNR) Total				**1,645,051**	**995,726**	**-**
CO 2012 Total				**3,689,429**	**1,690,197**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
PIB 2012						
General Administration						
General Adm NonDivisional						
Operating						
4073	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4073	1490220000	**522050**	CpOtMt-Land	2,529,439	192,571	-
4073	1490220000	**522030**	CpOtMt-Imp Oth	1,546,968	1,479,593	-
Operating Total				4,076,407	1,672,164	-
TNR Park Services-Cap Proj Total				**4,076,407**	**1,672,164**	**-**
Transportation & Natural Resources (TNR) Total				**4,076,407**	**1,672,164**	**-**
PIB 2012 Total				**4,077,667**	**1,672,164**	**-**
UT Rd Bds 2012						
General Administration						
General Adm NonDivisional						
Operating						
4074	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4074	1490190000	**522060**	CpOtMt-Land-ROW	447,577	120,832	-
4074	1490190000	**522040**	CpOtMt-Infra/Imp	6,819,401	2,936,359	-
4074	1490190000	**522010**	CpOtMt-Bldg Imp	3,709	-	-
4074	1490190000	**521010**	CpOtSv-Bridges	25,543	-	-
Operating Total				7,296,230	3,057,191	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**7,296,230**	**3,057,191**	**-**
Transportation & Natural Resources (TNR) Total				**7,296,230**	**3,057,191**	**-**
UT Rd Bds 2012 Total				**7,297,490**	**3,057,191**	**-**
St Hwy Bds 2012						
General Administration						
General Adm NonDivisional						
Operating						
4075	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4075	1490190000	**522040**	CpOtMt-Infra/Imp	3,225,157	2,308,786	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
Operating Total				3,225,157	2,308,786	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**3,225,157**	**2,308,786**	**-**
Transportation & Natural Resources (TNR) Total				**3,225,157**	**2,308,786**	**-**
St Hwy Bds 2012 Total				**3,226,417**	**2,308,786**	**-**
LT CO 2013						
General Administration						
General Adm NonDivisional						
Operating						
4081	1100010000	**511190**	Arbitrage Calc Sv	1,259	-	-
Operating Total				1,259	-	-
General Adm NonDivisional Total				**1,259**	**-**	**-**
General Administration Total				**1,259**	**-**	**-**
Information Technology Services (ITS)						
TCIS NSS						
Operating						
4081	1120040000	**520050**	CapOut-Cmp Eqp	390,469	154,999	-
4081	1120040000	**522020**	CpOtMt-Bldgs	6,082	2,289	-
Operating Total				396,550	157,288	-
TCIS NSS Total				**396,550**	**157,288**	**-**
Information Technology Services (ITS) Total				**396,550**	**157,288**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4081	1140110000	**522020**	CpOtMt-Bldgs	8,508,662	359,188	-
Operating Total				8,508,662	359,188	-
FMD Proj Mgmt Svs FacMgmt Total				**8,508,662**	**359,188**	**-**
Facilities Management Total				**8,508,662**	**359,188**	**-**
Sheriff's Office						
TCSO Crc Support Br-Cap Proj						
Operating						
4081	1370440000	**520050**	CapOut-Cmp Eqp	56,877	4,080	-
4081	1370440000	**510030**	Bldg Mnt Sup&Eqp	58,726	58,726	-
4081	1370440000	**522020**	CpOtMt-Bldgs	891,139	2,945,476	-
4081	1370440000	**521020**	CpOtSv-Bldg Imp	-	-	-
4081	1370440000	**522030**	CpOtMt-Imp Oth	558,796	49,219	-
4081	1370440000	**511010**	Counseling Sv	660,000	-	-
4081	1370440000	**520010**	CapOut-Arcrft&BtEqp	1,895,970	-	-
Operating Total				4,121,507	3,057,501	-
TCSO Crc Support Br-Cap Proj Total				**4,121,507**	**3,057,501**	**-**
Sheriff's Office Total				**4,121,507**	**3,057,501**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4081	1490190000	**522090**	CpOtMt-SignTfcCtrlEq	300,000	293,727	-
Operating Total				300,000	293,727	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**300,000**	**293,727**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4081	1490200000	**522020**	CpOtMt-Bldgs	400,000	341,861	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
4081	1490200000	**522040**	CpOtMt-Infra/Imp	1,595,432	140,000	-
Operating Total				1,995,432	481,861	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**1,995,432**	**481,861**	**-**
TNR Park Services-Cap Proj						
Operating						
4081	1490220000	**522040**	CpOtMt-Infra/Imp	97,897	-	-
4081	1490220000	**522030**	CpOtMt-Imp Oth	311,596	58,657	-
Operating Total				409,493	58,657	-
TNR Park Services-Cap Proj Total				**409,493**	**58,657**	**-**
Transportation & Natural Resources (TNR) Total				**2,704,925**	**834,245**	**-**
LT CO 2013 Total				**15,732,903**	**4,408,223**	**-**
LT PIB 2013						
General Administration						
General Adm NonDivisional						
Operating						
4082	1100010000	**511190**	Arbitrage Calc Sv	1,259	-	-
Operating Total				1,259	-	-
General Adm NonDivisional Total				**1,259**	**-**	**-**
General Administration Total				**1,259**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4082	1490220000	**511973**	Cnstn Sv	-	-	-
4082	1490220000	**522050**	CpOtMt-Land	995,267	1,822,431	-
4082	1490220000	**522030**	CpOtMt-Imp Oth	4,343,628	1,691,235	-
Operating Total				5,338,894	3,513,667	-
TNR Park Services-Cap Proj Total				**5,338,894**	**3,513,667**	**-**
Transportation & Natural Resources (TNR) Total				**5,338,894**	**3,513,667**	**-**
LT PIB 2013 Total				**5,340,153**	**3,513,667**	**-**
UT Rd Bds 2013						
General Administration						
General Adm NonDivisional						
Operating						
4083	1100010000	**511190**	Arbitrage Calc Sv	1,259	-	-
Operating Total				1,259	-	-
General Adm NonDivisional Total				**1,259**	**-**	**-**
General Administration Total				**1,259**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4083	1490190000	**511973**	Cnstn Sv	-	-	-
4083	1490190000	**522060**	CpOtMt-Land-ROW	1,912,734	948,456	-
4083	1490190000	**522040**	CpOtMt-Infra/Imp	14,423,121	14,097,266	-
4083	1490190000	**522030**	CpOtMt-Imp Oth	-	-	-
4083	1490190000	**511930**	Rmb Cnstn Sv	-	(91)	-
Operating Total				16,335,855	15,045,631	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**16,335,855**	**15,045,631**	**-**
Transportation & Natural Resources (TNR) Total				**16,335,855**	**15,045,631**	**-**

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
UT Rd Bds 2013 Total				**16,337,114**	**15,045,631**	**-**
CO 2014						
General Administration						
General Adm NonDivisional						
Operating						
4084	1100010000	**511190**	Arbitrage Calc Sv	-	10	-
Operating Total				-	10	-
General Adm NonDivisional Total				**-**	**10**	**-**
General Administration Total				**-**	**10**	**-**
Information Technology Services (ITS)						
TCIS NSS						
Operating						
4084	1120040000	**520050**	CapOut-Cmp Eqp	-	157,140	-
4084	1120040000	**522020**	CpOtMt-Bldgs	-	8,188	-
Operating Total				-	165,328	-
TCIS NSS Total				**-**	**165,328**	**-**
Information Technology Services (ITS) Total				**-**	**165,328**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4084	1140110000	**522020**	CpOtMt-Bldgs	-	3,611,008	-
4084	1140110000	**522030**	CpOtMt-Imp Oth	-	1,016	-
Operating Total				-	3,612,024	-
FMD Proj Mgmt Svs FacMgmt Total				**-**	**3,612,024**	**-**
Facilities Management Total				**-**	**3,612,024**	**-**
Sheriff's Office						
TCSO Crc Support Br-Cap Proj						
Operating						
4084	1370440000	**522030**	CpOtMt-Imp Oth	-	435,000	-
Operating Total				-	435,000	-
TCSO Crc Support Br-Cap Proj Total				**-**	**435,000**	**-**
Sheriff's Office Total				**-**	**435,000**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4084	1490200000	**522040**	CpOtMt-Infra/Imp	-	4,050,000	-
Operating Total				-	4,050,000	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**-**	**4,050,000**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4084	1490310000	**520100**	CapOut-Grndkpg Eqp	-	130,210	-
4084	1490310000	**520020**	CapOut-Autos	-	1,040,487	-
4084	1490310000	**520200**	CapOut-Rd & HwyEqp	-	278,220	-
Operating Total				-	1,448,918	-
TNR Centralized Fleet Services-Cap Proj Total				**-**	**1,448,918**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**5,498,918**	**-**
CO 2014 Total				**-**	**9,711,280**	**-**
PIB 2014						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
General Administration						
General Adm NonDivisional						
Operating						
4085	1100010000	**511190**	Arbitrage Calc Sv	-	10	-
Operating Total				-	10	-
General Adm NonDivisional Total				**-**	**10**	**-**
General Administration Total				**-**	**10**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4085	1490220000	**522050**	CpOtMt-Land	-	2,736,121	-
4085	1490220000	**522030**	CpOtMt-Imp Oth	-	3,981,122	-
Operating Total				-	6,717,243	-
TNR Park Services-Cap Proj Total				**-**	**6,717,243**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**6,717,243**	**-**
PIB 2014 Total				**-**	**6,717,253**	**-**
UT Rd Bds 2014						
General Administration						
General Adm NonDivisional						
Operating						
4086	1100010000	**511190**	Arbitrage Calc Sv	-	10	-
Operating Total				-	10	-
General Adm NonDivisional Total				**-**	**10**	**-**
General Administration Total				**-**	**10**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4086	1490190000	**522060**	CpOtMt-Land-ROW	-	178,922	-
4086	1490190000	**522040**	CpOtMt-Infra/Imp	-	11,542,083	-
Operating Total				-	11,721,005	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**-**	**11,721,005**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**11,721,005**	**-**
UT Rd Bds 2014 Total				**-**	**11,721,015**	**-**
St Hwy Bds 2014						
General Administration						
General Adm NonDivisional						
Operating						
4087	1100010000	**511190**	Arbitrage Calc Sv	-	10	-
Operating Total				-	10	-
General Adm NonDivisional Total				**-**	**10**	**-**
General Administration Total				**-**	**10**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4087	1490190000	**522040**	CpOtMt-Infra/Imp	-	350,000	-
Operating Total				-	350,000	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**-**	**350,000**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**350,000**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
St Hwy Bds 2014 Total				**-**	**350,010**	**-**
St Hwy Bds 2014A						
General Administration						
General Adm NonDivisional						
Operating						
4088	1100010000	**525005**	Bnd Issuance Costs	-	-	-
4088	1100010000	**530001**	Bnd Issuance Costs	-	160,153	-
Operating Total				-	160,153	-
General Adm NonDivisional Total				**-**	**160,153**	**-**
General Administration Total				**-**	**160,153**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4088	1490190000	**522040**	CpOtMt-Infra/Imp	-	15,000,000	-
Operating Total				-	15,000,000	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**-**	**15,000,000**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**15,000,000**	**-**
St Hwy Bds 2014A Total				**-**	**15,160,153**	**-**
CO 2015						
General Administration						
General Adm NonDivisional						
Operating						
4089	1100010000	**525005**	Bnd Issuance Costs	-	-	-
4089	1100010000	**530001**	Bnd Issuance Costs	-	702,969	-
Operating Total				-	702,969	-
General Adm NonDivisional Total				**-**	**702,969**	**-**
General Administration Total				**-**	**702,969**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4089	1140110000	**522020**	CpOtMt-Bldgs	-	29,352,219	-
Operating Total				-	29,352,219	-
FMD Proj Mgmt Svs FacMgmt Total				**-**	**29,352,219**	**-**
Facilities Management Total				**-**	**29,352,219**	**-**
Sheriff's Office						
TCSO Crc Support Br-Cap Proj						
Operating						
4089	1370440000	**522030**	CpOtMt-Imp Oth	-	500,000	-
Operating Total				-	500,000	-
TCSO Crc Support Br-Cap Proj Total				**-**	**500,000**	**-**
Sheriff's Office Total				**-**	**500,000**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4089	1490200000	**522040**	CpOtMt-Infra/Imp	-	4,200,000	-
Operating Total				-	4,200,000	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**-**	**4,200,000**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
TNR Centralized Fleet Services-Cap Proj						
Operating						
4089	1490310000	**520100**	CapOut-Grndkpg Eqp	-	357,042	-
4089	1490310000	**520020**	CapOut-Autos	-	3,921,571	-
4089	1490310000	**520200**	CapOut-Rd & HwyEqp	-	3,118,236	-
Operating Total				-	7,396,848	-
TNR Centralized Fleet Services-Cap Proj Total				**-**	**7,396,848**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**11,596,848**	**-**
CO 2015 Total				**-**	**42,152,036**	**-**
PIB 2015						
General Administration						
General Adm NonDivisional						
Operating						
4090	1100010000	**525005**	Bnd Issuance Costs	-	-	-
4090	1100010000	**530001**	Bnd Issuance Costs	-	170,882	-
Operating Total				-	170,882	-
General Adm NonDivisional Total				**-**	**170,882**	**-**
General Administration Total				**-**	**170,882**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4090	1490220000	**522050**	CpOtMt-Land	-	815,985	-
Operating Total				-	815,985	-
TNR Park Services-Cap Proj Total				**-**	**815,985**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**815,985**	**-**
PIB 2015 Total				**-**	**986,867**	**-**
UT Rd Bds 2015						
General Administration						
General Adm NonDivisional						
Operating						
4091	1100010000	**525005**	Bnd Issuance Costs	-	-	-
4091	1100010000	**530001**	Bnd Issuance Costs	-	518,966	-
Operating Total				-	518,966	-
General Adm NonDivisional Total				**-**	**518,966**	**-**
General Administration Total				**-**	**518,966**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4091	1490190000	**522040**	CpOtMt-Infra/Imp	-	7,103,723	-
Operating Total				-	7,103,723	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**-**	**7,103,723**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**7,103,723**	**-**
UT Rd Bds 2015 Total				**-**	**7,622,689**	**-**
St Hwy Bds 2015						
General Administration						
General Adm NonDivisional						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
4092	1100010000	**525005**	Bnd Issuance Costs	-	-	-
4092	1100010000	**530001**	Bnd Issuance Costs	-	163,151	-
Operating Total				-	163,151	-
General Adm NonDivisional Total				**-**	**163,151**	**-**
General Administration Total				**-**	**163,151**	**-**
St Hwy Bds 2015 Total				**-**	**163,151**	**-**
Self Ins						
County Auditor						
Co Auditor Aud-HIPAA-Travis Co. Self Ins						
Personnel						
8955	1060048955	**500050**	Sal-Reg Emp	-	12,550	-
8955	1060048955	**506010**	FICA Tax-OASDI	-	624	-
8955	1060048955	**506020**	FICA Tax-Mdcr	-	146	-
8955	1060048955	**506030**	Med Ins Benefit	-	3,224	-
8955	1060048955	**506040**	Life Ins Benefit	-	19	-
8955	1060048955	**506050**	Retmt Contribution	-	1,815	-
8955	1060048955	**506060**	Workers Comp	-	19	-
Personnel Total				-	18,398	-
Operating						
8955	1060048955	**510310**	Software	-	1,014	-
8955	1060048955	**512020**	Inhse Trng/Onlin Crs	-	523	-
Operating Total				-	1,537	-
Co Auditor Aud-HIPAA-Travis Co. Self Ins Total				**-**	**19,934**	**-**
County Auditor Total				**-**	**19,934**	**-**
Human Resource Management						
HRMD Risk Mgmt-Travis Co. Self Ins						
Personnel						
8955	1110048955	**500050**	Sal-Reg Emp	489,394	494,880	594,726
8955	1110048955	**503010**	Longvty Pay-All Emps	5,728	4,477	4,999
8955	1110048955	**506010**	FICA Tax-OASDI	29,539	29,437	36,992
8955	1110048955	**506020**	FICA Tax-Mdcr	6,908	6,921	8,695
8955	1110048955	**506030**	Med Ins Benefit	72,527	71,751	85,326
8955	1110048955	**506040**	Life Ins Benefit	664	718	808
8955	1110048955	**506050**	Retmt Contribution	67,046	68,270	81,982
8955	1110048955	**506060**	Workers Comp	970	799	960
8955	1110048955	**500060**	Sal-Term Pay Reg Emp	1,926	-	-
8955	1110048955	**502010**	Overtime	-	-	-
Personnel Total				674,702	677,253	814,488
Operating						
8955	1110048955	**510140**	Hdw Sup&Eqp	22	-	-
8955	1110048955	**510200**	Ofc Eqp	25	3	7,000
8955	1110048955	**510220**	Ofc Sup	812	884	1,689
8955	1110048955	**510240**	Oth Sup&Eqp	167	4	25,200
8955	1110048955	**510990**	Procurement Shipping	-	-	-
8955	1110048955	**511270**	Notary Sv	-	-	600
8955	1110048955	**511670**	Rent-Oth Mach & Eqp	-	-	2,000
8955	1110048955	**512060**	Subs & Pbcations	-	-	-
8955	1110048955	**512100**	Routine Mileage	2,815	1,493	2,000
8955	1110048955	**512010**	Travel Enc	1,242	4,197	-
8955	1110048955	**512050**	Rg Confs/Sems	3,223	1,951	8,939
8955	1110048955	**512090**	Travel-Lodging Meals	10,155	7,251	17,167
8955	1110048955	**510050**	Clothing & Uniforms	25	-	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
8955	1110048955	**510100**	Electrical Sup&Eqp	-	-	500
8955	1110048955	**511890**	Oth Cslt Sv	(2)	-	11,000
8955	1110048955	**512020**	Inhse Trng/Onlin Crs	-	1,280	-
8955	1110048955	**512040**	Pf Membership	2,374	2,300	5,070
8955	1110048955	**511550**	Hdw/Sfw Mnt	8,219	8,143	10,000
8955	1110048955	**511700**	Cell(Air) Time Usage	2,557	2,388	2,000
8955	1110048955	**511900**	Oth Sv	-	-	7,000
8955	1110048955	**511875**	Info Retrieval Svs	-	-	51,000
8955	1110048955	**510060**	Comm Sup&Eqp	391	-	1,000
8955	1110048955	**510080**	Custodial Sup&Eqp	33	19	-
8955	1110048955	**510190**	Med/Dental Sup&Eqp	-	50	-
8955	1110048955	**511870**	IT Cslt	-	2,362	-
8955	1110048955	**512030**	Pf Licenses	(30)	249	670
8955	1110048955	**511530**	Bldg Reprs&Mnt	5,559	-	5,600
8955	1110048955	**522020**	CpOtMt-Bldgs	-	-	-
8955	1110048955	**511820**	NonHz Removal	454	-	-
8955	1110048955	**511620**	Oth Eqp Reprs&Mnt	-	-	1,200
8955	1110048955	**511910**	Printing Sv	4,486	-	-
8955	1110048955	**510360**	Industrial Sup&Eqp	92	-	-
8955	1110048955	**511730**	Postal/Frt out Sv	54	-	260
8955	1110048955	**510090**	Drug & Pharm Sup	5,252	-	5,300
8955	1110048955	**511840**	Lab Services	3,985	18,385	40,000
8955	1110048955	**511120**	Oth Med Sv	-	-	8,000
8955	1110048955	**515320**	Gen Ins Prem	3,285	3,524	50,000
8955	1110048955	**511650**	Rent-Ofc Eqp	6,725	7,299	7,000
8955	1110048955	**516440**	Intn Prop Dmg	588,719	507,692	124,842
8955	1110048955	**511180**	Actuarial Sv	5,500	5,500	7,200
8955	1110048955	**515420**	Bnds-Elctd Ofcl	14,105	34,357	23,800
8955	1110048955	**515430**	Prop Ins Prem	705,512	607,820	800,000
8955	1110048955	**515511**	Gen Ins Prem-CO	-	-	-
8955	1110048955	**511240**	ArbitrationMediation	800	2,100	1,000
8955	1110048955	**590001**	Trfr to Gen Fd	25,000	25,000	-
8955	1110048955	**515310**	WC Premium	297,979	598,373	300,000
8955	1110048955	**515330**	Gen Liab Prem	15,450	15,496	-
8955	1110048955	**516410**	Co AutoPhysicalDmg	124,088	392,723	400,000
8955	1110048955	**516430**	Gen LiabClm	622,452	423,276	1,000,000
8955	1110048955	**516460**	3rdPty AttyFeeClm	18,955	29,000	20,000
8955	1110048955	**516470**	3rdPty Auto Clm	(12,781)	109,878	200,000
8955	1110048955	**516480**	3rdPty Prop Dmg	8,175	8,829	5,000
8955	1110048955	**516490**	3rdPty PropDmgStarFt	10,315	317	5,000
8955	1110048955	**516500**	Unempt Ins Actl Clm	260,759	248,966	345,000
8955	1110048955	**516510**	WC Clm-Active Emp	1,650,881	1,567,131	1,500,000
8955	1110048955	**516610**	Auto Liab Adm Exps	59,698	76,520	60,000
8955	1110048955	**516640**	InsClm Ct FilingFee	256	-	1,500
8955	1110048955	**516650**	InsClm Ct Rptg Exp	2,643	9,411	25,000
8955	1110048955	**516660**	InsClm LegalDoc/Dupl	403	11,113	20,000
8955	1110048955	**516670**	InsClm Legal Exps	137,632	40,844	100,000
8955	1110048955	**516680**	InsClm Wtns Exps	12,221	4,330	22,000
8955	1110048955	**516700**	WC-Med Bill Auditing	576,079	677,569	300,000
8955	1110048955	**512110**	Travel Mileage	-	531	2,500
8955	1110048955	**516630**	Gen Liab Adm Exps	-	600	35,000
8955	1110048955	**515410**	E&O Ins Prem	-	-	150,000
8955	1110048955	**516420**	E&O Actl CL Pmts	-	-	15,000
8955	1110048955	**516690**	Intn PropDmg AdmExps	-	-	30,000
Operating Total				5,186,760	5,459,159	5,763,037

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
HRMD Risk Mgmt-Travis Co. Self Ins Total				**5,861,462**	**6,136,411**	**6,577,525**
Human Resource Management Total				**5,861,462**	**6,136,411**	**6,577,525**
Centralized Computer Services						
Ctl Computer-Human Resource Mgmt-GenAdm						
Operating						
8955	1901250000	**510070**	CmpEqp & Peripherals	-	-	5,200
8955	1901250000	**511810**	Hdw/Sfw Install Sv	-	-	555
8955	1901250000	**511920**	Disposal Sv	-	-	150
Operating Total				-	-	5,905
Ctl Computer-Human Resource Mgmt-GenAdm Total				**-**	**-**	**5,905**
Centralized Computer Services Total				**-**	**-**	**5,905**
Reserves						
Reserves						
Operating						
8955	1980000000	**580080**	Resrv-Ctastrphc Loss	-	-	10,633,074
Operating Total				-	-	10,633,074
Reserves Total				**-**	**-**	**10,633,074**
Reserves Total				**-**	**-**	**10,633,074**
Self Ins Total				**5,861,462**	**6,156,346**	**17,216,504**
Employee Health Bnf						
County Auditor						
Co Auditor Aud-HIPAA-Emp Health Benefit						
Personnel						
8956	1060048956	**500050**	Sal-Reg Emp	-	12,550	-
8956	1060048956	**506010**	FICA Tax-OASDI	-	624	-
8956	1060048956	**506020**	FICA Tax-Mdcr	-	146	-
8956	1060048956	**506030**	Med Ins Benefit	-	3,224	-
8956	1060048956	**506040**	Life Ins Benefit	-	19	-
8956	1060048956	**506050**	Retmt Contribution	-	1,815	-
8956	1060048956	**506060**	Workers Comp	-	19	-
Personnel Total				-	18,397	-
Operating						
8956	1060048956	**510310**	Software	-	1,014	-
8956	1060048956	**512020**	Inhse Trng/Onlin Crs	-	523	-
Operating Total				-	1,537	-
Co Auditor Aud-HIPAA-Emp Health Benefit Total				**-**	**19,934**	**-**
County Auditor Total				**-**	**19,934**	**-**
Human Resource Management						
HRMD Benefits-Emp Health Benefit						
Personnel						
8956	1110068956	**500050**	Sal-Reg Emp	382,162	354,402	427,731
8956	1110068956	**500070**	Sal-Temp Emp	-	5,093	16,492
8956	1110068956	**503010**	Longvty Pay-All Emps	3,162	1,296	3,863
8956	1110068956	**506010**	FICA Tax-OASDI	22,801	21,741	27,494
8956	1110068956	**506020**	FICA Tax-Mdcr	5,333	5,139	6,498
8956	1110068956	**506030**	Med Ins Benefit	60,526	61,941	81,417
8956	1110068956	**506040**	Life Ins Benefit	550	546	630
8956	1110068956	**506050**	Retmt Contribution	52,048	50,217	61,253
8956	1110068956	**506060**	Workers Comp	752	596	743
8956	1110068956	**500060**	Sal-Term Pay Reg Emp	-	11,658	-

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Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 8956	1110068956	502010	Overtime	-	-	-
Personnel Total				527,333	512,630	626,121
Operating						
8956	1110068956	510070	CmpEqp & Peripherals	224	-	-
8956	1110068956	510200	Ofc Eqp	-	2	2,000
8956	1110068956	510210	Ofc Furn	451	2,119	2,000
8956	1110068956	510220	Ofc Sup	143	199	500
8956	1110068956	510240	Oth Sup&Eqp	18	4	500
8956	1110068956	511270	Notary Sv	-	-	50
8956	1110068956	512100	Routine Mileage	164	401	1,250
8956	1110068956	511540	Furn&OfcEqpReprs&Mnt	-	140	-
8956	1110068956	512010	Travel Enc	(262)	-	-
8956	1110068956	512050	Rg Confs/Sems	1,062	1,420	3,104
8956	1110068956	512090	Travel-Lodging Meals	5,583	4,175	8,310
8956	1110068956	510020	Books	53	-	-
8956	1110068956	510310	Software	225	-	-
8956	1110068956	511890	Oth Cslt Sv	-	-	2,467
8956	1110068956	512020	Inhse Trng/Onlin Crs	-	340	-
8956	1110068956	512040	Pf Membership	488	298	700
8956	1110068956	511700	Cell(Air) Time Usage	(32)	-	-
8956	1110068956	511900	Oth Sv	-	-	2,467
8956	1110068956	510080	Custodial Sup&Eqp	-	18	-
8956	1110068956	510190	Med/Dental Sup&Eqp	-	46	-
8956	1110068956	510030	Bldg Mnt Sup&Eqp	105	-	-
8956	1110068956	516620	Benefits Adm	40,000	85,968	240,000
8956	1110068956	515320	Gen Ins Prem	4,587	-	-
8956	1110068956	511180	Actuarial Sv	90,121	96,261	80,000
8956	1110068956	511640	Rent-EDP Eqp/Sfw	204	-	-
8956	1110068956	515430	Prop Ins Prem	(4,587)	-	-
8956	1110068956	515001	EmpSLPremMed	2,254,755	834,983	-
8956	1110068956	515110	Ret<65SLPremMedCoEPO	404,490	177,318	49,594
8956	1110068956	516010	Emp ActlCL Med-CoEPO	8,405,069	5,924,131	-
8956	1110068956	516020	Emp Actl CL Med-PPO	31,433,900	21,276,210	26,669,629
8956	1110068956	516030	Emp Actl CL Med-EPO	10,253,871	5,816,197	8,944,610
8956	1110068956	516040	Emp-Adm-CoEPO	324,549	501,356	-
8956	1110068956	516050	Emp-Adm-PPO	1,577,543	1,601,951	1,565,508
8956	1110068956	516060	Emp-Adm-EPO	801,933	146,165	229,653
8956	1110068956	516110	Ret<65ActlCLMedCoEPO	983,255	1,174,958	-
8956	1110068956	516120	Ret<65 ActlCLMed-PPO	3,904,187	2,452,172	2,520,016
8956	1110068956	516130	Ret<65 ActlCLMed-EPO	2,369,372	1,392,744	1,490,768
8956	1110068956	516140	Ret<65-Adm-CoEPO	396,482	158,596	-
8956	1110068956	516310	COB ActlCL Med-CoEPO	2,733	33,710	-
8956	1110068956	516320	COB Actl CL Med-PPO	36,007	47,717	189,728
8956	1110068956	516330	COB Actl CL Med-EPO	200,016	185,584	423,565
8956	1110068956	516890	PCORI Fee	9,436	19,368	-
8956	1110068956	512110	Travel Mileage	-	302	-
8956	1110068956	515010	EmpSLPremMed-CoEPO	-	143,392	309,133
8956	1110068956	515020	EmpSLPremMed-PPO	-	458,447	1,338,201
8956	1110068956	515030	EmpSLPremMed-EPO	-	91,471	196,308
8956	1110068956	515120	Ret<65SLPremMed-PPO	-	40,893	111,999
8956	1110068956	515130	Ret<65SLPremMed-EPO	-	11,871	25,623
8956	1110068956	515210	Ret>65SLPremMedCOEPO	-	11,028	35,542
8956	1110068956	515220	Ret>65SLPremMed-PPO	-	42,893	128,530
8956	1110068956	515230	Ret>65SLPremMed-EPO	-	20,431	54,966
8956	1110068956	515262	COBRASLPremMed-PPO	-	594	2,066

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
8956	1110068956	**515263**	COBRASLPremMed-EPO	-	656	2,480
8956	1110068956	**516000**	Pharmacy Claims	-	13,807,013	-
8956	1110068956	**516150**	Ret<65-Adm-PPO	-	80,948	131,023
8956	1110068956	**516160**	Ret<65-Adm-EPO	-	23,541	29,976
8956	1110068956	**516210**	Ret>65ActlCLMedCOEPO	-	88,754	-
8956	1110068956	**516220**	Ret>65ActlCLMedPPO	-	347,102	615,475
8956	1110068956	**516230**	Ret>65ActlCLMedEPO	-	251,171	496,923
8956	1110068956	**516240**	Ret>65-Adm-CoEPO	-	21,823	-
8956	1110068956	**516250**	Ret>65-Adm-PPO	-	85,263	150,362
8956	1110068956	**516260**	Ret>65-Adm-EPO	-	40,641	64,303
8956	1110068956	**516350**	COBRA-Adm-PPO	-	1,444	2,552
8956	1110068956	**516360**	COBRA-Adm-EPO	-	1,601	2,901
8956	1110068956	**515580**	EmpPharmClmLs-EPO	-	-	1,364,539
8956	1110068956	**515581**	Ret<65PharmClms-EPO	-	-	178,108
8956	1110068956	**515582**	Ret>65PharmClms-EPO	-	-	382,071
8956	1110068956	**515583**	COBRAPharmClms-EPO	-	-	17,236
8956	1110068956	**515585**	EmpPharmClmLs-PPO	-	-	9,301,846
8956	1110068956	**515586**	Ret<65PharmClms-PPO	-	-	778,505
8956	1110068956	**515587**	Ret>65PharmClms-PPO	-	-	893,414
8956	1110068956	**515588**	COBRAPharmClms-PPO	-	-	14,364
8956	1110068956	**515590**	EmpPharmClmLs-CC	-	-	2,148,790
8956	1110068956	**515591**	Ret<65PharmClms-CC	-	-	344,726
8956	1110068956	**515592**	Ret>65PharmClms-CC	-	-	247,053
8956	1110068956	**515595**	Ret>65PharmClms-Drug	-	-	8,617
8956	1110068956	**516011**	Emp ActlCL Med-ConCh	-	-	6,956,919
8956	1110068956	**516041**	Emp-Adm-ConChc	-	-	361,643
8956	1110068956	**516111**	Ret<65ActlCLMedConCh	-	-	1,204,789
8956	1110068956	**516141**	Ret<65-Adm-ConChc	-	-	58,018
8956	1110068956	**516211**	Ret>65ActlCLMedConCh	-	-	179,856
8956	1110068956	**516241**	Ret>65-Adm-ConChc	-	-	41,579
Operating Total				63,496,145	57,505,829	70,606,855
HRMD Benefits-Emp Health Benefit Total				**64,023,479**	**58,018,459**	**71,232,976**
HRMD Wellness Hth Clinic-Emp Hth Ben						
Personnel						
8956	1110078956	**500050**	Sal-Reg Emp	566,468	589,528	807,804
8956	1110078956	**500070**	Sal-Temp Emp	3,584	11,880	19,000
8956	1110078956	**503010**	Longvty Pay-All Emps	3,963	4,245	3,538
8956	1110078956	**506010**	FICA Tax-OASDI	31,389	34,243	45,398
8956	1110078956	**506020**	FICA Tax-Mdcr	7,939	8,490	12,041
8956	1110078956	**506030**	Med Ins Benefit	80,115	73,629	108,745
8956	1110078956	**506040**	Life Ins Benefit	752	814	1,089
8956	1110078956	**506050**	Retmt Contribution	77,081	82,854	113,508
8956	1110078956	**506060**	Workers Comp	1,199	1,139	1,561
8956	1110078956	**500060**	Sal-Term Pay Reg Emp	370	424	-
8956	1110078956	**502010**	Overtime	-	11	-
Personnel Total				772,860	807,256	1,112,684
Operating						
8956	1110078956	**510070**	CmpEqp & Peripherals	624	-	1,200
8956	1110078956	**510110**	Food & Groceries	15	111	100
8956	1110078956	**510140**	Hdw Sup&Eqp	43	-	150
8956	1110078956	**510170**	Laboratory Sup&Eqp	1,338	-	1,975
8956	1110078956	**510200**	Ofc Eqp	137	2,189	2,200
8956	1110078956	**510210**	Ofc Furn	108	-	-
8956	1110078956	**510220**	Ofc Sup	1,809	1,552	1,500
8956	1110078956	**510240**	Oth Sup&Eqp	46	111	300

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
8956	1110078956	**510990**	Procurement Shipping	217	193	500
8956	1110078956	**511670**	Rent-Oth Mach & Eqp	-	334	360
8956	1110078956	**512100**	Routine Mileage	1,077	327	500
8956	1110078956	**512010**	Travel Enc	-	-	-
8956	1110078956	**512050**	Rg Confs/Sems	2,810	3,211	8,815
8956	1110078956	**512090**	Travel-Lodging Meals	3,718	4,073	5,640
8956	1110078956	**510050**	Clothing & Uniforms	60	-	80
8956	1110078956	**510020**	Books	-	548	-
8956	1110078956	**510260**	Safety Sup&Eqp	99	-	123
8956	1110078956	**510310**	Software	5,051	928	1,500
8956	1110078956	**512020**	Inhse Trng/Onlin Crs	621	500	617
8956	1110078956	**512040**	Pf Membership	4,343	3,441	2,290
8956	1110078956	**511550**	Hdw/Sfw Mnt	8,219	6,815	7,900
8956	1110078956	**511700**	Cell(Air) Time Usage	(77)	-	-
8956	1110078956	**511900**	Oth Sv	103	103	500
8956	1110078956	**510060**	Comm Sup&Eqp	15	-	1,235
8956	1110078956	**510190**	Med/Dental Sup&Eqp	7,314	9,042	18,000
8956	1110078956	**512030**	Pf Licenses	150	871	2,350
8956	1110078956	**510030**	Bldg Mnt Sup&Eqp	-	-	340
8956	1110078956	**511620**	Oth Eqp Reprs&Mnt	675	675	864
8956	1110078956	**511971**	Oth Pur Sv-CO	-	-	-
8956	1110078956	**510090**	Drug & Pharm Sup	34,940	29,983	27,000
8956	1110078956	**510040**	Chemical Sup&Eqp	1,094	1,931	1,700
8956	1110078956	**511830**	Hz Mat Removal	3,981	5,565	3,500
8956	1110078956	**510280**	Rd & Hwy Sup&Eqp	-	-	-
8956	1110078956	**515320**	Gen Ins Prem	4,697	9,275	6,173
8956	1110078956	**511040**	Nursing Sv	16,840	8,557	15,000
8956	1110078956	**515430**	Prop Ins Prem	4,587	-	6,173
8956	1110078956	**523030**	Depr-Bldg & Bldg Imp	17,417	9,580	14,815
8956	1110078956	**512110**	Travel Mileage	-	54	200
8956	1110078956	**523070**	Depr-MachEqp&OthAsts	-	-	3,702
Operating Total				122,072	99,969	137,302
HRMD Wellness Hth Clinic-Emp Hth Ben Total				**894,931**	**907,225**	**1,249,986**
Human Resource Management Total				**64,918,410**	**58,925,684**	**72,482,962**
Information Technology Services (ITS)						
TCIS Information Security-Emp Hlth Bnfs						
Personnel						
8956	1120158956	**500050**	Sal-Reg Emp	88,568	81,201	93,691
8956	1120158956	**503010**	Longvty Pay-All Emps	-	750	1,000
8956	1120158956	**506010**	FICA Tax-OASDI	5,482	4,899	5,870
8956	1120158956	**506020**	FICA Tax-Mdcr	1,282	1,146	1,373
8956	1120158956	**506030**	Med Ins Benefit	7,152	8,938	16,656
8956	1120158956	**506040**	Life Ins Benefit	99	95	99
8956	1120158956	**506050**	Retmt Contribution	11,965	11,256	12,945
8956	1120158956	**506060**	Workers Comp	173	131	152
Personnel Total				114,721	108,416	131,786
TCIS Information Security-Emp Hlth Bnfs Total				**114,721**	**108,416**	**131,786**
Information Technology Services (ITS) Total				**114,721**	**108,416**	**131,786**
Records Mgmt. & Communications Resources (RMCR)						
RMCR Printing-Employee Health Ben Fd						
Operating						
8956	1570118956	**511910**	Printing Sv	-	6,942	-
Operating Total				-	6,942	-

*as of 9/24/2015

Fiscal Year 2016 Proposed Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2014 Actuals & Encumbrances	FY 2015 Actuals & Encumbrances*	FY 2016 Proposed Budget
1 RMCR Printing-Employee Health Ben Fd Total				**-**	**6,942**	**-**
Records Mgmt. & Communications Resources (RMCR) Total				**-**	**6,942**	**-**
Reserves						
Reserves						
Operating						
8956	1980000000	**580010**	Resrv-Allocated	-	-	16,939,885
Operating Total				-	-	16,939,885
Reserves Total				**-**	**-**	**16,939,885**
Reserves Total				**-**	**-**	**16,939,885**
Employee Health Bnf Total				**65,033,131**	**59,060,976**	**89,554,633**
				850,089,256	**1,010,528,056**	**969,760,505**

*as of 9/24/2015

FY 2016 Proposed Budget
General Fund Capital Outlay and Improvement Projects
Capital Acquisition Resources (CAR) Account

Request Name	New Cost	Replace Cost	Total Cost
Judges Workbench Maintenance and Addition of IV-D Courts (Technology Strategy)	-	83,330	83,330
Maintenance of Current Efforts (Technology Strategy)	-	132,150	132,150
Civil Courts Total	**$ -**	**$ 215,480**	**$ 215,480**
New Voting System*	2,000,000	-	2,000,000
Document Management System Misdemeanor Module Review and Correction of Vista Data*	225,000	-	225,000
Kroll Report Category A Recommendations*	40,000	-	40,000
Elections Division Purchase and Construction of Voter Verification Gateway Equipment	60,000	-	60,000
Increase to Capacity for Early Voting Ballot by Mail Progam	66,800	-	66,800
County Clerk Total	**$ 2,391,800**	**$ -**	**$ 2,391,800**
Attorney Management Portal to work with Clerks New DMS	25,025	-	25,025
eCourtroom Counsel Table Plug Ins	30,730	-	30,730
Maintenance of Current Effort-Budget Request	68,705	96,206	164,911
Replace Evidence Display Equipment on Third Floor CJC	-	45,000	45,000
Criminal Courts Total	**$ 124,460**	**$ 141,206**	**$ 265,666**
Base EMS Interlocal	-	460,000	460,000
Medical Monitors	-	87,855	87,855
Replacement Radios	-	32,997	32,997
Emergency Medical Services Total	**$ -**	**$ 580,852**	**$ 580,852**
Motorola Lease Purchase Payment Year 5 of Year 5	-	473,445	473,445
Emergency Services Total	**$ -**	**$ 473,445**	**$ 473,445**
5501 Airport Blvd - County Clerk Remodel*	106,125	-	106,125
700 Lavaca Street - 13th Floor Remodel for FMD*	195,000	-	195,000
Kroll Report Category A Recommendations*	153,115	-	153,115
Purchasing Warehouse*	370,811	-	370,811
Criminal Justice Center - New 2nd Floor Courts*	250,000	-	250,000
Criminal Justice Center - Upgrade Heating Hydronic System*	153,838	-	153,838
HMS Courthouse - Upgrade AC Chillers*	126,307	-	126,307
HMS Courthouse - Upgrade Elevators*	36,264	-	36,264
5501 ABB Counseling & Education Services Chemical Dependency Counselor	12,258	-	12,258
700 Lavaca - Wellness Clinic move to 9th Floor	424,372	-	424,372
Blackwell-Thurman (CJC), Upgrade AC Chillers	-	1,422,500	1,422,500
District Attorney's Space Costs for New Courts Staff I	22,619	-	22,619
East Service Center Site Environmental Improvements - Phase III	668,544	-	668,544
Maurice B Moore Bldg Exterior Wall & Window Improvements	124,038	-	124,038
New Purchasing Warehouse - Phase II (IT, Security and FFE)	727,678	-	727,678
Reclaimed Water for Cooling Towers - Phase I	686,159	-	686,159
Starflight - Additional Funding Request for Phase II	140,500	-	140,500
Facilities Management Department Total	**$ 4,197,628**	**$ 1,422,500**	**$ 5,620,128**
Infrastructure Completion at 700 Lavaca Street*	99,790	-	99,790
Infrastructure End-of-Life Refresh	-	901,140	901,140
Unified Communications - Final Phase	1,881,638	-	1,881,638
Projected Storage and Server Growth	-	1,725,000	1,725,000
Travis County Wireless Video Download	70,000	-	70,000
Centrally Budgeted Information Systems	560,348	2,729,449	3,289,797
Information Technology Services Total	**$ 2,611,776**	**$ 5,355,589**	**$ 7,967,365**

FY 2016 Proposed Budget
General Fund Capital Outlay and Improvement Projects
Capital Acquisition Resources (CAR) Account

Request Name	New Cost	Replace Cost	Total Cost
CARS Facilities HVAC Repair	-	140,000	140,000
Moisture Infiltration Project	430,000	-	430,000
Juvenile Probation Total	**$ 430,000**	**$ 140,000**	**$ 570,000**
Bead Ruptor and Accessories for Tissue Homogenization	-	12,500	12,500
Mass Spectrometer	-	345,000	345,000
Medical Examiner Total	**$ -**	**$ 357,500**	**$ 357,500**
Automated Broadcast Graphics System	-	9,000	9,000
Replacement of Batteries for UPS (Uninterruptable Power Supply)	-	12,000	12,000
Studio Production Graphics System	-	17,000	17,000
Records Management and Communication Resources Total	**$ -**	**$ 38,000**	**$ 38,000**
CHS Transportation Staffing for New Courts	10,350	-	10,350
Central Booking Projects	-	330,000	330,000
Fully Powered Stacker (Evidence)	3,000	-	3,000
Kitchen & Laundry Equipment Replacement	-	75,000	75,000
Law Enforcement Life Safety Equipment	215,375	77,490	292,865
TCCC Maintenance	-	1,056,200	1,056,200
Phase IV of Upgrade to Perimeter Security Fencing at the Travis County Correctional Complex (TCCC)	-	500,000	500,000
TCJ Upgrades and Repairs	-	50,000	50,000
Security Cameras	50,000	-	50,000
Sheriff's Office Total	**$ 278,725**	**$ 2,088,690**	**$ 2,367,415**
East Metropolitan Playgrounds Replacements	-	577,000	577,000
Land Management Program	28,000	-	28,000
Centralized Budgeted Vehicle/Heavy Equipment	67,350	4,753,400	4,820,750
MCE - Capitalized Road Maintenance Expenditures	-	2,200,000	2,200,000
Moya Park Maintenance Building	-	574,400	574,400
West Service Center Acquisition Continuation - Year 2 of 3 Payment	-	1,345,000	1,345,000
Transportation and Natural Resources Total	**$ 95,350**	**$ 9,449,800**	**$ 9,545,150**
Project Total	**$ 10,129,739**	**$ 20,263,062**	**$ 30,392,801**
CAR Reserve			**$ 5,169,600**
Grand Total			**$ 35,562,401**

*Projects rebudgeted from FY 2015.

FY 2016 Proposed Budget
Centrally Budgeted Information Systems Outlay
Capital Acquisition Resources (CAR) Account

Description	New Cost	Replace Cost	Total Cost
Staffing for two new courts	11,422	-	11,422
Community Supervision and Corrections Total	**$ 11,422**	**$ -**	**$ 11,422**
Chemical Dependency Counselor for County Court-at-Law #9	4,702	-	4,702
Counseling and Education Services Total	**$ 4,702**	**$ -**	**$ 4,702**
County Court-at-Law #9	36,977	-	36,977
County Attorney Total	**$ 36,977**	**$ -**	**$ 36,977**
Increase to Capacity for Early Voting Ballot by Mail Program	4,702	-	4,702
County Court-at-Law #9	14,106	-	14,106
County Clerk Total	**$ 18,808**	**$ -**	**$ 18,808**
450th District Court	229,668	-	229,668
County Court-at-Law # 9	166,281	-	166,281
Criminal Courts Total	**$ 395,949**	**$ -**	**$ 395,949**
450th District Court	51,399	-	51,399
District Attorney Total	**$ 51,399**	**$ -**	**$ 51,399**
450th District Court	4,702	-	4,702
Courtroom Support for Additional Family Law Associate Judge	4,702	-	4,702
District Clerk Total	**$ 9,404**	**$ -**	**$ 9,404**
Intercept 2 - MH Diversion Initiative	11,422	-	11,422
Pretrial Services Total	**$ 11,422**	**$ -**	**$ 11,422**
Health Services Supervisor	3,387	-	3,387
Michael Morton Act	6,774	-	6,774
Technology	-	7,584	7,584
Sheriff's Office Total	**$ 10,161**	**$ 7,584**	**$ 17,745**
Property Tax Oversight	5,252	-	5,252
Property Tax Segregation of Duties	4,852	-	4,852
Tax Assessor-Collector Total	**$ 10,104**	**$ -**	**$ 10,104**
Replacement Technology Equipment	-	2,721,865	2,721,865
Centralized Computer Services Total	**$ -**	**$ 2,721,865**	**$ 2,721,865**
Grand Total for Centrally Budgeted Information System Outlay Budgeted in ITS (Depts 112/190)	**$ 560,348**	**$ 2,729,449**	**$ 3,289,797**

FY 2016 Proposed Budget
Capital Outlay and Improvement Projects
Other Funds

Description	New	Replace	Cost
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 1	-	15,065	15,065
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 2	21,778	17,465	39,243
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 3	-	9,955	9,955
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 4	9,906	8,175	18,081
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 5	-	5,305	5,305
Justice Court Technology Fund (0125) Total	**$ 31,684**	**$ 55,965**	**$ 87,649**
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Human Resources Management	-	5,905	5,905
Employee Health Benefit Fund (8956) Total	**$ -**	**$ 5,905**	**$ 5,905**
BCP Fence Construction and Repair	-	290,000	290,000
BCP Brush Chipper	59,181	-	59,181
Balcones Canyonlands Preservation Fund (0115) Total	**$ 59,181**	**$ 290,000**	**$ 349,181**
Total Capital in Other Funds	**$ 90,865**	**$ 351,870**	**$ 442,735**

FY 2016 Proposed Budget
Projects Funded by Voter Authorized and State Highway Bonds
FY 2016 Issuance*

2011 Voter Authorized Bonds

Proposition	FY 2016 Issuance
Prop 1: Roads, Drainage, Bridge and Bike/Pedestrian Projects	25,110,000
Prop 2: Parks and Land Conservation Projects	8,875,000
2011 Voter Approved Authorization Total	**$ 33,985,000**

State Highway Bonds

Project	FY 2016 Issuance
State Highway Projects - FM 1626	8,103,000
State Highway Projects - FM 969 Phase II	5,927,000
State Highway Bonds Total	**$ 14,030,000**

*Amounts subject to change prior to planned issuance in spring 2016.

FY 2016 Proposed Budget
Capital Outlay and Improvement Projects
Certificates of Obligation Proposed Funding*

Projects Proposed to be Funded with Five-Year Certificates of Obligation			
Description	**New Cost**	**Replace Cost**	**Total Cost**
New Purchasing Warehouse - Phase II	3,699,663	-	3,699,663
New South Community Center - Phase I	2,000,000	-	2,000,000
Facilities Management Department Total	**$ 5,699,663**	**$ -**	**$ 5,699,663**
Centrally Budgeted Vehicles and Heavy Equipment	-	696,400	696,400
HMAC and Alternative Paving Projects	-	4,200,000	4,200,000
Transportation and Natural Resources Total	**$ -**	**$ 4,896,400**	**$ 4,896,400**
Short-Term Project Total	**$ 5,699,663**	**$ 4,896,400**	**$ 10,596,063**
Short-Term Issuance Costs			**$ 103,937**
Five-Year Short-Term Certificates of Obligation Subtotal			**$ 10,700,000**

Projects Proposed to be Funded with Twenty-Year Certificates of Obligation			
Description	**New Cost**	**Replace Cost**	**Total Cost**
Ronald Earle Building	9,535,207	-	9,535,207
Medical Examiner's Office (MEO) New Construction	23,350,000	-	23,350,000
Facilities Management Department Total	**$ 32,885,207**	**$ -**	**$ 32,885,207**
Long-Term Project Total	**$ 32,885,207**	**$ -**	**$ 32,885,207**
Long-Term Issuance Costs			**$ 329,793**
Twenty-Year Short-Term Certificates of Obligation Subtotal			**$ 33,215,000**
FY 2016 Proposed Certificates of Obligation Total			**$ 43,915,000**

*Amounts and projects subject to change prior to planned issuance in spring 2016

FY 2016 Proposed Budget
Centrally Budgeted Vehicles and Heavy Equipment

Department	Vehicle Reference Number	Description	New Cost	Replacement Cost	Total Cost
131	2906, 2907, 2971	CN - Patrol Vehicles	-	112,050	112,050
132	2844, 2845, 2911, 3037	CN - Patrol Vehicles	-	149,400	149,400
133	2912, 2969, 2970, 3039	CN - Patrol Vehicles	-	149,400	149,400
134	2914	CN - Patrol Vehicles	-	37,350	37,350
135	2936H	Car Mid 4D Hybrid	-	32,500	32,500
135	2999, 3014	CN - Patrol Vehicles	-	74,700	74,700
112	2764	Mid size SUV (Escape)	-	26,850	26,850
114	3066	Mower Riding Rotary 52"	-	9,750	9,750
114	2956	SUV Full 2WD 4D	-	26,250	26,250
123	New	New Vehicle	30,000	-	30,000
131	New	New Vehicle	37,350	-	37,350
137	2303, 2304, 2305	Trailer Radar	-	28,500	28,500
137	2933	PU Crew Cab SB 2WD 1/2T	-	33,750	33,750
137	2940	Van Cargo Ext. Crime Lab	-	36,300	36,300
137	3391	PU Crew Cab SB 4WD 3/4T	-	50,500	50,500
137	2937, 3215, 3353, 3360, 3460, 3464, 3473, 3474, 3481, 3485, 3487, 3488, 3489, 3490, 3491, 3493, 3514, 3515, 3516, 3518, 3519, 3520, 3521, 3523, 3544, 3580, 3722, 3525, 3541, 3542	Patrol Vehicles	-	1,521,000	1,521,000
137	3560, 3561, 3562, 3563, 3564, 3565, 3566, 3439, 3545	Patrol Vehicle	-	435,500	435,500
137	3569	PU Crew Cab LB 4WD 1T	-	50,500	50,500
137	3570	PU Crew Cab LB 4WD 1/2T	-	47,500	47,500
137	2944	Van Cargo Ext. Prisoner	-	49,500	49,500
137	P2220	PU Crewcab LB 4WD 1T SRW	-	29,850	29,850
139	2503	Van Full Ext 15 Passenger	-	30,000	30,000
145	2819, 2820	Car Full 4D	-	27,500	27,500
145	2820	Mini Van	-	27,500	27,500
149	SU1799, SU2203	SUV Mid 4WD 4D Explorer	-	49,000	49,000
149	2076P	PU Ext Cab SB 4WD 1/2	-	27,750	27,750
149	P3018	PU Mid Ext Cab 4WD	-	27,750	27,750
149	AP2521	Paver Asphalt	-	270,000	270,000
149	P3015	PU Mid Ext Cab 4WD	-	27,750	27,750
149	SB2949	Trk Srvc Rvc Body Reg 1T Drw	-	59,500	59,500
158	2242P	PU Ext Cab LB 2 WD 1/2T	-	31,600	31,600
158	2544	PU Ext Cab LB 2 WD 3/4T	-	31,600	31,600
159	2757	PU Crew Cab SB 2WD 1/2T	-	37,500	37,500
149	CS2997, CS2998	Cracksealer Trailer Type	-	134,500	134,500
149	P2555	PU Crew Cab LB 2WD 1T DRW	-	34,750	34,750
149	P2662	PU Ext Cab LB 2WD 3/4T	-	31,600	31,600
149	P2758	PU Crew Cab SB 4WD 1/2T	-	30,600	30,600
149	P2817	PU Crew Cab LB 4WD 1T SRW	-	33,500	33,500
149	PC2991	Personnel Carrier	-	14,500	14,500
149	PT2693	Truck Patcher	-	151,200	151,200
149	RC2290	Roller R/S VIBR 13T	-	166,650	166,650
149	SB2776	Trk Srvc Body Ext 1T SRW	-	39,850	39,850
149	TNR1302	Trk Stake Crew 2WD 1T DRW	-	66,250	66,250
149	TNR2193, TNR2195	Truck Dump 12YD	-	194,500	194,500
149	TNR2740	Roller R/S PADFT	-	166,650	166,650
149	2255P	PU Ext Cab SB 4WD 1/2T 1st Respnd	-	30,600	30,600
149	MC2963	Aerator 78" 687	-	9,250	9,250
149	MC2994	Aerator 90"	-	9,250	9,250
131, 132, 133, 137		Centrally Budgeted Vehicles Accessories	-	91,150	91,150
Total for Centrally Budgeted Vehicles and Heavy Equipment in the Capital Acquisition			**$ 67,350**	**$ 4,753,400**	**$ 4,820,750**

FY 2016 Proposed Budget
Centrally Budgeted Vehicles and Heavy Equipment

Department	Vehicle Reference Number	Description	New Cost	Replacement Cost	Total Cost
149	RI3071	Mower Riding Rotary 52"	-	8,850	8,850
149	SS2086, SS2094	Sweeper Broom	-	122,400	122,400
149	TNR2814	Roller R/R	-	110,000	110,000
149	MC2987, MC2988, TNR3323, MC3211	Top Dresser	-	92,000	92,000
149	BC2533, BC2534	Brush Chipper	-	104,000	104,000
149	MC3011, MC3012	Turf Vaccuum 72"	-	71,500	71,500
149	RI3608	Mower Riding Rotary 108"	-	65,250	65,250
149	RI3615	Mower Riding Rotary 72"	-	30,000	30,000
149	TNR3209	Backhoe FR Loader	-	92,400	92,400
Total for Centrally Budgeted Vehicles and Heavy Equipment Within Proposed 2016 Certificates of Obligation			**$ -**	**$ 696,400**	**$ 696,400**
149	New	Brush Chipper	$ 59,181	$ -	$ 59,181
Total for Centrally Budgeted Vehicles and Heavy Equipment Within BCP Fund (0115)			**$ 59,181**	**$ -**	**$ 59,181**
Total for Centrally Budgeted Vehicles and Heavy Equipment (All Funds)			**$ 126,531**	**$ 5,449,800**	**$ 5,576,331**

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Civil Courts	**0001**	1220010001	**30001178**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001179**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001180**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001181**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001182**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001183**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001184**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001185**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001186**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001187**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001188**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001189**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001190**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001191**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001192**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001193**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001194**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001195**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001196**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001197**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001198**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001199**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001200**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001201**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001202**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001203**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001204**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001205**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001206**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001207**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001208**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001209**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001210**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001212**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001213**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001214**	District Judge	1.00
Civil Courts	**0001**	1220010001	**30001215**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001216**	Attorney III	1.00
Civil Courts	**0001**	1220010001	**30001217**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001218**	Assoc Judge/Magistrate/Referee	1.00
Civil Courts	**0001**	1220010001	**30001219**	Court Bailiff	1.00
Civil Courts	**0001**	1220010001	**30001220**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001221**	Assoc Judge/Magistrate/Referee	1.00
Civil Courts	**0001**	1220010001	**30001222**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30001223**	Court Bailiff	1.00
Civil Courts	**0001**	1220010001	**30001224**	Assoc Judge/Magistrate/Referee	1.00
Civil Courts	**0001**	1220010001	**30001226**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30001236**	Court Legal Mgmt Adm Dir	1.00
Civil Courts	**0001**	1220010001	**30001237**	Financial Analyst Lead	1.00
Civil Courts	**0001**	1220010001	**30001239**	Judicial Aide	1.00
Civil Courts	**0001**	1220010001	**30001240**	Planning Mgr	1.00
Civil Courts	**0001**	1220010001	**30001241**	Court Services Mgmt Adm Coord	1.00
Civil Courts	**0001**	1220010001	**30001242**	Judicial Aide	1.00
Civil Courts	**0001**	1220010001	**30001243**	Judicial Aide	1.00
Civil Courts	**0001**	1220010001	**30001244**	Judicial Aide	1.00
Civil Courts	**0001**	1220010001	**30001245**	Judicial Aide	1.00
Civil Courts	**0001**	1220010001	**30001246**	Court Legal Mgmt Adm Dir	1.00
Civil Courts	**0001**	1220010001	**30001247**	Planner Sr	1.00
Civil Courts	**0001**	1220010001	**30001248**	Judicial Aide	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Civil Courts	**0001**	1220010001	**30001249**	Judicial Aide	1.00
Civil Courts	**0001**	1220010001	**30001250**	Court Services Mgmt Adm Coord	1.00
Civil Courts	**0001**	1220010001	**30001251**	Judicial Aide	1.00
Civil Courts	**0001**	1220010001	**30001252**	Judicial Aide	1.00
Civil Courts	**0001**	1220010001	**30001253**	Business Analyst II	1.00
Civil Courts	**0001**	1220010001	**30001254**	Business Analyst III	1.00
Civil Courts	**0001**	1220010001	**30001589**	Project Manager	0.50
Civil Courts	**0001**	1220010001	**30005357**	HHS Div Dir	2.00
Civil Courts	**0001**	1220010001	**30052956**	Assoc Judge/Magistrate/Referee	1.00
Civil Courts	**0001**	1220010001	**30053026**	Court Reporter	1.00
Civil Courts	**0001**	1220010001	**30053027**	Judicial Aide	1.00
Civil Courts	**0001**	1220010001	**30053028**	Court Operations Officer	1.00
Civil Courts	**0001**	1220020001	**30001227**	County Court At Law Judge	1.00
Civil Courts	**0001**	1220020001	**30001228**	Court Operations Officer	1.00
Civil Courts	**0001**	1220020001	**30001229**	Judicial Aide	1.00
Civil Courts	**0001**	1220020001	**30001230**	Court Reporter	1.00
Civil Courts	**0001**	1220020001	**30001231**	County Court At Law Judge	1.00
Civil Courts	**0001**	1220020001	**30001233**	Attorney II	1.00
Civil Courts	**0001**	1220020001	**30001234**	Judicial Aide	1.00
Civil Courts	**0001**	1220020001	**30001235**	Court Operations Officer	1.00
Civil Courts	**0001 Total**				**79.50**
Civil Courts	**0113**	1220010113	**30001211**	Court Reporter	1.00
Civil Courts	**0113**	1220010113	**30001225**	Court Reporter	1.00
Civil Courts	**0113**	1220010113	**30001232**	Court Reporter	1.00
Civil Courts	**0113 Total**				**3.00**
Civil Courts Total					**82.50**
Civil Service Commission	**0001**	1540010001	**30005136**	Civil Service Comm Program Dir	1.00
Civil Service Commission	**0001 Total**				**1.00**
Civil Service Commission Total					**1.00**
Community Supervision & Corrections	**0001**	1390010001	**30003521**	CSCD Office Specialist	1.00
Community Supervision & Corrections	**0001**	1390010001	**30003639**	CSCD Accounting Clerk	1.00
Community Supervision & Corrections	**0001**	1390010001	**30003643**	CSCD Accounting Clerk	1.00
Community Supervision & Corrections	**0001**	1390010001	**30003644**	CSCD Accounting Clerk	1.00
Community Supervision & Corrections	**0001**	1390010001	**30003645**	CSCD Accounting Clerk	1.00
Community Supervision & Corrections	**0001**	1390010001	**30003695**	Probation Officer II	1.00
Community Supervision & Corrections	**0001 Total**				**6.00**
Community Supervision & Corrections	**State**	1390010001	**Various**	Various	274.62
Community Supervision & Corrections	**State Total**				**274.62**
Community Supervision & Corrections Total					**280.62**
Constable - Precinct 1	**0001**	1310010001	**30001724**	Constable	0.50
Constable - Precinct 1	**0001**	1310010001	**30001726**	Constable Deputy Chief	1.00
Constable - Precinct 1	**0001**	1310010001	**30001729**	Court Clerk I	1.00
Constable - Precinct 1	**0001**	1310010001	**30001736**	Constable Deputy Sr	1.00
Constable - Precinct 1	**0001**	1310010001	**30001738**	Constable Deputy	1.00
Constable - Precinct 1	**0001**	1310010001	**30001742**	Constable Deputy Sr	1.00
Constable - Precinct 1	**0001**	1310010001	**30001743**	Constable Deputy	1.00
Constable - Precinct 1	**0001**	1310010001	**30001744**	Constable Deputy Sr	1.00
Constable - Precinct 1	**0001**	1310010001	**30001745**	Constable Deputy	1.00
Constable - Precinct 1	**0001**	1310010001	**30005871**	Constable Deputy	1.00
Constable - Precinct 1	**0001**	1310010001	**30005872**	Constable Deputy	1.00
Constable - Precinct 1	**0001**	1310020001	**30001724**	Constable	0.50
Constable - Precinct 1	**0001**	1310020001	**30001725**	Office Mgr Sr	1.00
Constable - Precinct 1	**0001**	1310020001	**30001727**	Constable Sergeant	1.00
Constable - Precinct 1	**0001**	1310020001	**30001730**	Court Clerk I	1.00
Constable - Precinct 1	**0001**	1310020001	**30001731**	Court Clerk I	1.00
Constable - Precinct 1	**0001**	1310020001	**30001732**	Court Clerk I	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Constable - Precinct 1	**0001**	1310020001	**30001734**	Constable Deputy Sr	1.00
Constable - Precinct 1	**0001**	1310020001	**30001735**	Court Clerk I	1.00
Constable - Precinct 1	**0001**	1310020001	**30001737**	Constable Deputy	1.00
Constable - Precinct 1	**0001**	1310040001	**30001728**	Constable Sergeant	1.00
Constable - Precinct 1	**0001**	1310040001	**30001733**	Constable Deputy Sr	1.00
Constable - Precinct 1	**0001**	1310040001	**30001739**	Constable Deputy Sr	1.00
Constable - Precinct 1	**0001**	1310040001	**30001740**	Constable Deputy Sr	1.00
Constable - Precinct 1	**0001**	1310040001	**30001741**	Constable Deputy	1.00
Constable - Precinct 1	**0001**	1310040001	**30050294**	Constable Deputy	1.00
Constable - Precinct 1	**0001 Total**				**25.00**
Constable - Precinct 1 Total					**25.00**
Constable - Precinct 2	**0001**	1320010001	**30001746**	Constable	0.50
Constable - Precinct 2	**0001**	1320010001	**30001749**	Constable Deputy	1.00
Constable - Precinct 2	**0001**	1320010001	**30001751**	Constable Sergeant	1.00
Constable - Precinct 2	**0001**	1320010001	**30001756**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320010001	**30001764**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320010001	**30001765**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320010001	**30001771**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320010001	**30001773**	Constable Deputy Chief	0.50
Constable - Precinct 2	**0001**	1320010001	**30001781**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320010001	**30001782**	Accountant Assoc	1.00
Constable - Precinct 2	**0001**	1320020001	**30001746**	Constable	0.50
Constable - Precinct 2	**0001**	1320020001	**30001750**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320020001	**30001754**	Court Clerk I	1.00
Constable - Precinct 2	**0001**	1320020001	**30001761**	Constable Deputy	1.00
Constable - Precinct 2	**0001**	1320020001	**30001762**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320020001	**30001763**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320020001	**30001767**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320020001	**30001773**	Constable Deputy Chief	0.50
Constable - Precinct 2	**0001**	1320020001	**30001774**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320020001	**30001775**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320020001	**30001776**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320020001	**30001777**	Constable Sergeant	1.00
Constable - Precinct 2	**0001**	1320030001	**30001747**	Office Mgr Sr	1.00
Constable - Precinct 2	**0001**	1320030001	**30001748**	Court Clerk II	1.00
Constable - Precinct 2	**0001**	1320030001	**30001752**	Court Clerk I	1.00
Constable - Precinct 2	**0001**	1320030001	**30001753**	Court Clerk I	1.00
Constable - Precinct 2	**0001**	1320030001	**30001757**	Court Clerk I	1.00
Constable - Precinct 2	**0001**	1320030001	**30001760**	Court Clerk II	1.00
Constable - Precinct 2	**0001**	1320030001	**30001766**	Court Clerk I	1.00
Constable - Precinct 2	**0001**	1320030001	**30001769**	Court Clerk I	1.00
Constable - Precinct 2	**0001**	1320030001	**30001772**	Court Clerk I	1.00
Constable - Precinct 2	**0001**	1320040001	**30001770**	Constable Deputy	1.00
Constable - Precinct 2	**0001**	1320040001	**30001778**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320040001	**30001783**	Constable Deputy	1.00
Constable - Precinct 2	**0001**	1320050001	**30001758**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320050001	**30001759**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320050001	**30001784**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001 Total**				**35.00**
Constable - Precinct 2 Total					**35.00**
Constable - Precinct 3	**0001**	1330010001	**30001786**	Constable Deputy Chief	1.00
Constable - Precinct 3	**0001**	1330010001	**30001798**	Court Clerk II	1.00
Constable - Precinct 3	**0001**	1330010001	**30001809**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330010001	**30001810**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330010001	**30001813**	Constable Deputy	1.00
Constable - Precinct 3	**0001**	1330010001	**30001817**	Constable Deputy	1.00
Constable - Precinct 3	**0001**	1330020001	**30001785**	Constable	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Constable - Precinct 3	**0001**	1330020001	**30001790**	Court Clerk II	1.00
Constable - Precinct 3	**0001**	1330020001	**30001792**	Court Clerk I	1.00
Constable - Precinct 3	**0001**	1330020001	**30001793**	Court Clerk I	1.00
Constable - Precinct 3	**0001**	1330020001	**30001800**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330020001	**30001802**	Constable Deputy	1.00
Constable - Precinct 3	**0001**	1330020001	**30001805**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330020001	**30001806**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330020001	**30001812**	Constable Sergeant	1.00
Constable - Precinct 3	**0001**	1330020001	**30001814**	Court Clerk I	1.00
Constable - Precinct 3	**0001**	1330020001	**30001815**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330030001	**30001787**	Office Mgr Sr	1.00
Constable - Precinct 3	**0001**	1330030001	**30001791**	Court Clerk II	1.00
Constable - Precinct 3	**0001**	1330030001	**30001795**	Court Clerk II Sr	1.00
Constable - Precinct 3	**0001**	1330030001	**30001796**	Court Clerk II Sr	1.00
Constable - Precinct 3	**0001**	1330040001	**30001794**	Administrative Asst I	1.00
Constable - Precinct 3	**0001**	1330040001	**30001797**	Administrative Asst I	1.00
Constable - Precinct 3	**0001**	1330060001	**30001799**	Constable Sergeant	1.00
Constable - Precinct 3	**0001**	1330060001	**30001801**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330060001	**30001807**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330060001	**30001808**	Constable Deputy	1.00
Constable - Precinct 3	**0001**	1330060001	**30001811**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330060001	**30001816**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001 Total**				**29.00**
Constable - Precinct 3 Total					**29.00**
Constable - Precinct 4	**0001**	1340010001	**30001818**	Constable	0.50
Constable - Precinct 4	**0001**	1340010001	**30001820**	Constable Deputy Chief	1.00
Constable - Precinct 4	**0001**	1340010001	**30001821**	Constable Sergeant	1.00
Constable - Precinct 4	**0001**	1340010001	**30001823**	Constable Deputy	1.00
Constable - Precinct 4	**0001**	1340010001	**30001824**	Accountant Assoc	1.00
Constable - Precinct 4	**0001**	1340010001	**30001825**	Constable Deputy Sr	1.00
Constable - Precinct 4	**0001**	1340010001	**30001826**	Constable Deputy	1.00
Constable - Precinct 4	**0001**	1340010001	**30001833**	Court Clerk I	0.50
Constable - Precinct 4	**0001**	1340010001	**30050169**	Court Clerk I	1.00
Constable - Precinct 4	**0001**	1340010001	**30050170**	Constable Sergeant	1.00
Constable - Precinct 4	**0001**	1340010001	**30051651**	Administrative Assoc	1.00
Constable - Precinct 4	**0001**	1340020001	**30001818**	Constable	0.50
Constable - Precinct 4	**0001**	1340020001	**30001819**	Office Mgr Sr	1.00
Constable - Precinct 4	**0001**	1340020001	**30001822**	Constable Deputy	1.00
Constable - Precinct 4	**0001**	1340020001	**30001828**	Constable Deputy	1.00
Constable - Precinct 4	**0001**	1340020001	**30001829**	Constable Deputy	1.00
Constable - Precinct 4	**0001**	1340020001	**30001830**	Court Clerk I	1.00
Constable - Precinct 4	**0001**	1340020001	**30001831**	Court Clerk I	1.00
Constable - Precinct 4	**0001**	1340020001	**30001832**	Court Clerk II	1.00
Constable - Precinct 4	**0001**	1340020001	**30001833**	Court Clerk I	0.50
Constable - Precinct 4	**0001**	1340020001	**30001836**	Constable Deputy	1.00
Constable - Precinct 4	**0001**	1340040001	**30001827**	Constable Deputy Sr	1.00
Constable - Precinct 4	**0001**	1340040001	**30001834**	Constable Deputy	1.00
Constable - Precinct 4	**0001**	1340040001	**30001835**	Constable Deputy	1.00
Constable - Precinct 4	**0001**	1340040001	**30051652**	Constable Deputy	1.00
Constable - Precinct 4	**0001 Total**				**23.00**
Constable - Precinct 4 Total					**23.00**
Constable - Precinct 5	**0001**	1350010001	**30001837**	Constable	1.00
Constable - Precinct 5	**0001**	1350010001	**30001838**	Constable Deputy Chief Pct 5	1.00
Constable - Precinct 5	**0001**	1350010001	**30001839**	Office Mgr Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001840**	Court Services Mgmt Adm Coord	1.00
Constable - Precinct 5	**0001**	1350010001	**30001841**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001842**	Court Clerk I	1.00

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Constable - Precinct 5	**0001**	1350010001	**30001843**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001844**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001845**	Court Clerk II Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001846**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001847**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001848**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001849**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001850**	Court Clerk II Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001851**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001852**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001853**	Accountant Assoc	1.00
Constable - Precinct 5	**0001**	1350010001	**30001854**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001855**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001856**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001857**	Application Dev Analyst	1.00
Constable - Precinct 5	**0001**	1350010001	**30001858**	Planner Mgmt Research Specialist	1.00
Constable - Precinct 5	**0001**	1350010001	**30001859**	Business Analyst Assoc	1.00
Constable - Precinct 5	**0001**	1350010001	**30001860**	Executive Asst	1.00
Constable - Precinct 5	**0001**	1350010001	**30001861**	Constable Sergeant	1.00
Constable - Precinct 5	**0001**	1350010001	**30001862**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001863**	Constable Deputy	1.00
Constable - Precinct 5	**0001**	1350010001	**30001864**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001865**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001866**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001867**	Court Clerk I	1.00
Constable - Precinct 5	**0001**	1350010001	**30001868**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001869**	Constable Sergeant	1.00
Constable - Precinct 5	**0001**	1350010001	**30001870**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001871**	Constable Deputy	1.00
Constable - Precinct 5	**0001**	1350010001	**30001872**	Constable Deputy	1.00
Constable - Precinct 5	**0001**	1350010001	**30001873**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001874**	Constable Lieutenant	1.00
Constable - Precinct 5	**0001**	1350010001	**30001875**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001876**	Constable Sergeant	1.00
Constable - Precinct 5	**0001**	1350010001	**30001877**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001878**	Constable Deputy	1.00
Constable - Precinct 5	**0001**	1350010001	**30001879**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001880**	Constable Deputy	1.00
Constable - Precinct 5	**0001**	1350010001	**30001881**	Constable Deputy	1.00
Constable - Precinct 5	**0001**	1350010001	**30001882**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001883**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001884**	Constable Sergeant	1.00
Constable - Precinct 5	**0001**	1350010001	**30001885**	Constable Deputy	1.00
Constable - Precinct 5	**0001**	1350010001	**30001886**	Constable Deputy	1.00
Constable - Precinct 5	**0001**	1350010001	**30001887**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001888**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001889**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30001890**	Constable Deputy	1.00
Constable - Precinct 5	**0001**	1350010001	**30001891**	Constable Deputy Sr	1.00
Constable - Precinct 5	**0001**	1350010001	**30005874**	Court Clerk I	1.00
Constable - Precinct 5	**0001 Total**				**56.00**
Constable - Precinct 5 Total					**56.00**
Counseling and Education Services	**0001**	1400010001	**30003786**	CES Dir	1.00
Counseling and Education Services	**0001**	1400010001	**30003787**	Social Services Dir	1.00
Counseling and Education Services	**0001**	1400010001	**30003792**	Office Specialist Sr	0.50
Counseling and Education Services	**0001**	1400010001	**30003793**	Office Supv	1.00
Counseling and Education Services	**0001**	1400010001	**30003794**	Office Supv	1.00
Counseling and Education Services	**0001**	1400010001	**30003795**	Office Specialist	1.00

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Counseling and Education Services	**0001**	1400010001	**30003799**	Office Specialist	1.00
Counseling and Education Services	**0001**	1400010001	**30003802**	Office Specialist	1.00
Counseling and Education Services	**0001**	1400010001	**30003808**	Office Specialist	1.00
Counseling and Education Services	**0001**	1400010001	**30005929**	Office Specialist Sr	1.00
Counseling and Education Services	**0001**	1400020001	**30003792**	Office Specialist Sr	0.50
Counseling and Education Services	**0001**	1400040001	**30003803**	Office Specialist	1.00
Counseling and Education Services	**0001**	1400040001	**30003806**	Office Supv	1.00
Counseling and Education Services	**0001**	1400040001	**30003807**	Office Specialist	1.00
Counseling and Education Services	**0001**	1400040001	**30003809**	Office Specialist	1.00
Counseling and Education Services	**0001**	1400040001	**30003811**	Office Specialist	1.00
Counseling and Education Services	**0001**	1400050001	**30003790**	Office Specialist Sr	1.00
Counseling and Education Services	**0001**	1400050001	**30003818**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001**	1400050001	**30003820**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001**	1400050001	**30003822**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400050001	**30003843**	Social Services Program Coord	1.00
Counseling and Education Services	**0001**	1400050001	**New**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001**	1400060001	**30003812**	Social Services Dir	1.00
Counseling and Education Services	**0001**	1400060001	**30003825**	Social Services Program Coord	1.00
Counseling and Education Services	**0001**	1400060001	**30003826**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400060001	**30003827**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400060001	**30003828**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001**	1400060001	**30003829**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400060001	**30003830**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400060001	**30003831**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400060001	**30003832**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400060001	**30003833**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400060001	**30003834**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001**	1400060001	**30003835**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400060001	**30003836**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001**	1400060001	**30003837**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001**	1400060001	**30003838**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400060001	**30003839**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001**	1400060001	**30003840**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400070001	**30003817**	Social Services Program Coord	1.00
Counseling and Education Services	**0001**	1400070001	**30003819**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001**	1400070001	**30003821**	Chemical Dependency Counselor Sr	1.00
Counseling and Education Services	**0001**	1400070001	**30003824**	Chemical Dependency Counselor	1.00
Counseling and Education Services	**0001 Total**				**42.00**
Counseling and Education Services Total					**42.00**
County Attorney	**0001**	1190010001	**30000700**	County Attorney	0.33
County Attorney	**0001**	1190010001	**30000701**	Attorney Deputy Chief Sr	0.33
County Attorney	**0001**	1190010001	**30000702**	Attorney Deputy Chief Sr	0.34
County Attorney	**0001**	1190010001	**30000703**	Legal Services Program Mgr	1.00
County Attorney	**0001**	1190010001	**30000705**	Legal Services Program Mgr	1.00
County Attorney	**0001**	1190010001	**30000706**	Office Specialist	1.00
County Attorney	**0001**	1190010001	**30000707**	Business Consultant II	1.00
County Attorney	**0001**	1190010001	**30000708**	Business Analyst III	1.00
County Attorney	**0001**	1190010001	**30000759**	Attorney VI	1.00
County Attorney	**0001**	1190010001	**30000765**	Paralegal	1.00
County Attorney	**0001**	1190010001	**30000766**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000790**	County/District Attorney Div Dir	1.00
County Attorney	**0001**	1190010001	**30000791**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000792**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000793**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000794**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000795**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000796**	Legal Secretary Sr	1.00
County Attorney	**0001**	1190010001	**30000797**	Office Specialist	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
County Attorney	**0001**	1190010001	**30000798**	Paralegal	1.00
County Attorney	**0001**	1190010001	**30000799**	Office Specialist	1.00
County Attorney	**0001**	1190010001	**30000800**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000801**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000802**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000803**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000804**	Paralegal	1.00
County Attorney	**0001**	1190010001	**30000805**	County/District Attorney Div Dir	1.00
County Attorney	**0001**	1190010001	**30000806**	Paralegal	1.00
County Attorney	**0001**	1190010001	**30000807**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000808**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000809**	Paralegal	1.00
County Attorney	**0001**	1190010001	**30000810**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000811**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000812**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000813**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000814**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000815**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000816**	Legal Secretary Sr	1.00
County Attorney	**0001**	1190010001	**30000817**	Paralegal Sr	1.00
County Attorney	**0001**	1190010001	**30000818**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000819**	Paralegal	1.00
County Attorney	**0001**	1190010001	**30000820**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000821**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000822**	Attorney IV	1.00
County Attorney	**0001**	1190010001	**30000823**	County/District Attorney Div Dir	1.00
County Attorney	**0001**	1190010001	**30000824**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000825**	Paralegal	1.00
County Attorney	**0001**	1190010001	**30000826**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000827**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000828**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000829**	Office Specialist	1.00
County Attorney	**0001**	1190010001	**30000830**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000831**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000832**	Paralegal Sr	1.00
County Attorney	**0001**	1190010001	**30000833**	Legal Secretary Sr	1.00
County Attorney	**0001**	1190010001	**30000834**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000835**	Office Specialist	1.00
County Attorney	**0001**	1190010001	**30000836**	Office Specialist	1.00
County Attorney	**0001**	1190010001	**30000837**	Paralegal	1.00
County Attorney	**0001**	1190010001	**30000838**	Office Specialist	1.00
County Attorney	**0001**	1190010001	**30000839**	Office Specialist	1.00
County Attorney	**0001**	1190010001	**30000840**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000841**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000842**	County/District Attorney Div Dir	1.00
County Attorney	**0001**	1190010001	**30000843**	Law Clerk I	1.00
County Attorney	**0001**	1190010001	**30000845**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000846**	Law Clerk I	1.00
County Attorney	**0001**	1190010001	**30000847**	Attorney VII	0.50
County Attorney	**0001**	1190010001	**30000848**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000849**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000850**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000851**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000852**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000853**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000854**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000855**	Legal Secretary Sr	1.00
County Attorney	**0001**	1190010001	**30000856**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000857**	Attorney VII	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
County Attorney	**0001**	1190010001	**30000858**	County/District Attorney Div Dir	1.00
County Attorney	**0001**	1190010001	**30000859**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000860**	Paralegal Sr	1.00
County Attorney	**0001**	1190010001	**30000861**	Legal Secretary Sr	1.00
County Attorney	**0001**	1190010001	**30000862**	County/District Attorney Div Dir	1.00
County Attorney	**0001**	1190010001	**30000863**	Paralegal	1.00
County Attorney	**0001**	1190010001	**30000864**	Legal Secretary Sr	1.00
County Attorney	**0001**	1190010001	**30000865**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000866**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000867**	Legal Secretary	1.00
County Attorney	**0001**	1190010001	**30000872**	Investigator	1.00
County Attorney	**0001**	1190010001	**30050828**	Attorney IV	1.00
County Attorney	**0001**	1190010001	**30050830**	Paralegal Sr	1.00
County Attorney	**0001**	1190010001	**30051702**	Financial Analyst Sr	1.00
County Attorney	**0001**	1190010001	**30052503**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30052504**	Paralegal	1.00
County Attorney	**0001**	1190010001	**New**	Attorney I	1.00
County Attorney	**0001**	1190020001	**30000700**	County Attorney	0.34
County Attorney	**0001**	1190020001	**30000701**	Attorney Deputy Chief Sr	0.34
County Attorney	**0001**	1190020001	**30000702**	Attorney Deputy Chief Sr	0.33
County Attorney	**0001**	1190020001	**30000704**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30000709**	County/District Attorney Div Dir	1.00
County Attorney	**0001**	1190020001	**30000710**	County/District Attorney Div Dir Asst	1.00
County Attorney	**0001**	1190020001	**30000711**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30000712**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30000713**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000714**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30000715**	Attorney VI	1.00
County Attorney	**0001**	1190020001	**30000716**	Attorney III	1.00
County Attorney	**0001**	1190020001	**30000717**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000718**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30000719**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30000720**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30000721**	Attorney VI	1.00
County Attorney	**0001**	1190020001	**30000722**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000723**	Legal Secretary Sr	1.00
County Attorney	**0001**	1190020001	**30000724**	Attorney I	1.00
County Attorney	**0001**	1190020001	**30000725**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000726**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000727**	Attorney III	1.00
County Attorney	**0001**	1190020001	**30000728**	Attorney V	1.00
County Attorney	**0001**	1190020001	**30000729**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000730**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000731**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000732**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000733**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000734**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000735**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000736**	Attorney VI	1.00
County Attorney	**0001**	1190020001	**30000737**	County/District Attorney Div Dir Asst	1.00
County Attorney	**0001**	1190020001	**30000738**	Attorney V	1.00
County Attorney	**0001**	1190020001	**30000739**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30000740**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000741**	Legal Secretary Sr	1.00
County Attorney	**0001**	1190020001	**30000742**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30000743**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30000744**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30000745**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30000746**	Attorney III	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
County Attorney	**0001**	1190020001	**30000747**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30000748**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30000749**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000750**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000751**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000752**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30000753**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30000754**	County/District Attorney Div Dir	1.00
County Attorney	**0001**	1190020001	**30000755**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000756**	Victim Counselor Sr	0.50
County Attorney	**0001**	1190020001	**30000758**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000760**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000761**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000762**	Victim Counselor Sr	0.50
County Attorney	**0001**	1190020001	**30000763**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30000764**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30000767**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30000769**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30000770**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000771**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000772**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30000773**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000774**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000775**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000776**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000777**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000778**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000779**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000780**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30000781**	Attorney VII	0.50
County Attorney	**0001**	1190020001	**30000783**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30000784**	County/District Attorney Div Dir	1.00
County Attorney	**0001**	1190020001	**30000785**	Law Clerk I	0.50
County Attorney	**0001**	1190020001	**30000786**	Legal Secretary Sr	1.00
County Attorney	**0001**	1190020001	**30000787**	Law Clerk I	0.50
County Attorney	**0001**	1190020001	**30000788**	Law Clerk I	0.50
County Attorney	**0001**	1190020001	**30000789**	Law Clerk I	0.50
County Attorney	**0001**	1190020001	**30000868**	Investigations Lieutenant	1.00
County Attorney	**0001**	1190020001	**30000870**	Investigator	1.00
County Attorney	**0001**	1190020001	**30000871**	Investigator	1.00
County Attorney	**0001**	1190020001	**30000874**	Investigator	1.00
County Attorney	**0001**	1190020001	**30000875**	Investigator	1.00
County Attorney	**0001**	1190020001	**30000876**	Investigator	1.00
County Attorney	**0001**	1190020001	**30000881**	Records Analyst Assoc	1.00
County Attorney	**0001**	1190020001	**30000882**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30000883**	Office Specialist Sr	1.00
County Attorney	**0001**	1190020001	**30000884**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000885**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30000886**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000887**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000888**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000889**	Records Analyst Supv	1.00
County Attorney	**0001**	1190020001	**30000890**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30000901**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30000904**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30000908**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30000910**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30000912**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30050200**	Attorney II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
County Attorney	**0001**	1190020001	**30050201**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30050203**	Office Specialist	1.00
County Attorney	**0001**	1190020001	**30050204**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30051701**	Applications Manager	1.00
County Attorney	**0001**	1190020001	**30052526**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30052527**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30052528**	Office Mgr Sr	1.00
County Attorney	**0001**	1190020001	**30052529**	Evidence Tech	1.00
County Attorney	**0001**	1190020001	**30053302**	Paralegal	-
County Attorney	**0001**	1190020001	**30053303**	Paralegal	-
County Attorney	**0001**	1190020001	**30053304**	Paralegal	-
County Attorney	**0001**	1190020001	**New**	Attorney III	3.00
County Attorney	**0001**	1190020001	**New**	Investigator	1.00
County Attorney	**0001**	1190020001	**New**	Paralegal	-
County Attorney	**0001**	1190020001	**New**	Victim Conselor Sr	1.00
County Attorney	**0001**	1190030001	**30000700**	County Attorney	0.33
County Attorney	**0001**	1190030001	**30000701**	Attorney Deputy Chief Sr	0.33
County Attorney	**0001**	1190030001	**30000702**	Attorney Deputy Chief Sr	0.33
County Attorney	**0001**	1190030001	**30000869**	Investigator	0.50
County Attorney	**0001**	1190030001	**30000899**	Office Specialist	0.50
County Attorney	**0001**	1190030001	**30000900**	Office Specialist	1.00
County Attorney	**0001**	1190030001	**30000902**	Office Specialist	1.00
County Attorney	**0001**	1190030001	**30000903**	Office Specialist Sr	1.00
County Attorney	**0001**	1190030001	**30000905**	Accountant Sr	1.00
County Attorney	**0001**	1190030001	**30000906**	Office Specialist	1.00
County Attorney	**0001**	1190030001	**30000907**	Office Specialist	1.00
County Attorney	**0001**	1190030001	**30000909**	Office Specialist	1.00
County Attorney	**0001**	1190030001	**30000911**	Office Specialist	1.00
County Attorney	**0001 Total**				**207.50**
County Attorney Total					**207.50**
County Auditor	**0001**	1060010001	**30000023**	County Auditor	1.00
County Auditor	**0001**	1060010001	**30000024**	Aud County Auditor First Asst	1.00
County Auditor	**0001**	1060010001	**30000025**	Aud Office Mgr	1.00
County Auditor	**0001**	1060010001	**30000026**	Aud Financial Auditor Analyst III	1.00
County Auditor	**0001**	1060010001	**30000027**	Aud Executive Asst	1.00
County Auditor	**0001**	1060010001	**30000028**	Aud Office Specialist Sr	1.00
County Auditor	**0001**	1060010001	**30000029**	Aud County Auditor Chief Asst II	1.00
County Auditor	**0001**	1060010001	**30000030**	Aud County Auditor Chief Asst II	1.00
County Auditor	**0001**	1060010001	**30000031**	Aud Systems Engineer III	1.00
County Auditor	**0001**	1060010001	**30000032**	Aud ERP System Architect II	1.00
County Auditor	**0001**	1060010001	**30000033**	Aud BI Architect II	1.00
County Auditor	**0001**	1060010001	**30000034**	Aud ERP System Architect II	1.00
County Auditor	**0001**	1060010001	**30000035**	Aud Technical Manager-ERP	1.00
County Auditor	**0001**	1060010001	**30000036**	Aud BI Dev Architect II	1.00
County Auditor	**0001**	1060010001	**30000037**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000038**	Aud Business Support Manager-ERP	1.00
County Auditor	**0001**	1060010001	**30000039**	Aud Application Architect II	1.00
County Auditor	**0001**	1060010001	**30000040**	Aud Financial Audit Mgr	1.00
County Auditor	**0001**	1060010001	**30000041**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000042**	Aud Application Security Architect II	1.00
County Auditor	**0001**	1060010001	**30000043**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000044**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000045**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000046**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000047**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000048**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000049**	Aud County Auditor Chief Asst II	1.00
County Auditor	**0001**	1060010001	**30000050**	Aud County Auditor Chief Asst II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
County Auditor	**0001**	1060010001	**30000051**	Aud County Auditor Chief Asst II	1.00
County Auditor	**0001**	1060010001	**30000052**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000053**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000054**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000055**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000056**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000057**	Aud Financial Auditor Analyst III	1.00
County Auditor	**0001**	1060010001	**30000058**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000059**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000060**	Aud Systems Engineer I	1.00
County Auditor	**0001**	1060010001	**30000061**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000062**	Aud Office Specialist Sr	1.00
County Auditor	**0001**	1060010001	**30000063**	Aud Financial Audit Mgr	1.00
County Auditor	**0001**	1060010001	**30000065**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000066**	Aud Records Analyst Lead	1.00
County Auditor	**0001**	1060010001	**30000067**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000068**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000069**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000070**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000071**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000072**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000073**	Aud Records Analyst Lead	1.00
County Auditor	**0001**	1060010001	**30000074**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000075**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000076**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000077**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000078**	Aud County Auditor Chief Asst II	1.00
County Auditor	**0001**	1060010001	**30000079**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000080**	Aud Financial Audit Mgr	1.00
County Auditor	**0001**	1060010001	**30000081**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000082**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000083**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000084**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000085**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000086**	Aud County Auditor Chief Asst II	1.00
County Auditor	**0001**	1060010001	**30000087**	Aud Financial Audit Mgr	1.00
County Auditor	**0001**	1060010001	**30000088**	Aud Auditor Assoc I	1.00
County Auditor	**0001**	1060010001	**30000089**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000090**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000091**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000092**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000093**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000094**	Aud Financial Auditor Analyst III	1.00
County Auditor	**0001**	1060010001	**30000095**	Aud Financial Audit Mgr	1.00
County Auditor	**0001**	1060010001	**30000096**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000097**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000098**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000099**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000100**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000101**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000102**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000103**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000104**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000105**	Aud Financial Auditor Analyst VI	1.00
County Auditor	**0001**	1060010001	**30000342**	Aud Application Security Architect II	1.00
County Auditor	**0001**	1060010001	**30000377**	Aud Application Architect II	1.00
County Auditor	**0001**	1060010001	**30050180**	Aud BI Architect II	1.00
County Auditor	**0001**	1060010001	**30050181**	Aud ERP System Architect I	1.00
County Auditor	**0001**	1060010001	**30050184**	Aud Application Architect II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
County Auditor	**0001**	1060010001	**30052904**	Aud Office Specialist	1.00
County Auditor	**0001**	1060010001	**30053223**	Aud Compliance Officer	1.00
County Auditor	**0001 Total**				**89.00**
County Auditor Total					**89.00**
County Clerk	**0001**	1200010001	**30000913**	County Clerk	1.00
County Clerk	**0001**	1200010001	**30000914**	County Clerk Deputy Chief	1.00
County Clerk	**0001**	1200010001	**30000915**	Office Mgr Sr	1.00
County Clerk	**0001**	1200010001	**30000917**	Planner I	0.10
County Clerk	**0001**	1200010001	**30000919**	Administrative Assoc	1.00
County Clerk	**0001**	1200010001	**30000931**	Project Manager	1.00
County Clerk	**0001**	1200010001	**30000982**	Court Services Director	1.00
County Clerk	**0001**	1200020001	**30000921**	IT Dpt Div Mgr	1.00
County Clerk	**0001**	1200020001	**30000926**	Customer Support Analyst I	1.00
County Clerk	**0001**	1200020001	**30000927**	Systems Engineer	1.00
County Clerk	**0001**	1200020001	**30000946**	Business Analyst II	1.00
County Clerk	**0001**	1200020001	**30001008**	Systems Engineer	1.00
County Clerk	**0001**	1200020001	**30001044**	Web and Social Media Administrator	1.00
County Clerk	**0001**	1200020001	**30050073**	Business Analyst III	1.00
County Clerk	**0001**	1200030001	**30000928**	Financial Mgr	1.00
County Clerk	**0001**	1200030001	**30000929**	Accountant Lead	1.00
County Clerk	**0001**	1200030001	**30000930**	Accountant Assoc	1.00
County Clerk	**0001**	1200030001	**30000932**	Accountant	1.00
County Clerk	**0001**	1200040001	**30000933**	Elections Div Dir	1.00
County Clerk	**0001**	1200040001	**30000934**	Elections Administrator Asst	1.00
County Clerk	**0001**	1200040001	**30000936**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000937**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000938**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000939**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000940**	Elections Mgmt Coord	1.00
County Clerk	**0001**	1200040001	**30000941**	Elections Mgmt Coord	1.00
County Clerk	**0001**	1200040001	**30000942**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000943**	Elections Mgmt Coord	1.00
County Clerk	**0001**	1200040001	**30000944**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000945**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000947**	Elections Mgmt Coord	1.00
County Clerk	**0001**	1200040001	**30000948**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000949**	Elections Mgmt Coord	1.00
County Clerk	**0001**	1200040001	**30000950**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000951**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000952**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200040001	**30000953**	Elections Coord Spc Project Temp 13	-
County Clerk	**0001**	1200060001	**30000954**	County/District Clerk Div Dir	0.50
County Clerk	**0001**	1200060001	**30000955**	Court Clerk II	1.00
County Clerk	**0001**	1200060001	**30000957**	Court Clerk II	1.00
County Clerk	**0001**	1200060001	**30000958**	Court Clerk II	1.00
County Clerk	**0001**	1200060001	**30000967**	Court Clerk II	1.00
County Clerk	**0001**	1200060001	**30000968**	Court Clerk II	1.00
County Clerk	**0001**	1200060001	**30000969**	Court Services Mgmt Adm Coord	1.00
County Clerk	**0001**	1200060001	**30000970**	County Commissioners Court Specialist	0.50
County Clerk	**0001**	1200060001	**30000972**	Court Clerk II	1.00
County Clerk	**0001**	1200060001	**30000976**	Court Services Mgmt Adm Coord	0.50
County Clerk	**0001**	1200070001	**30000954**	County/District Clerk Div Dir	0.50
County Clerk	**0001**	1200070001	**30000956**	Court Services Mgmt Adm Coord	1.00
County Clerk	**0001**	1200070001	**30000959**	Court Clerk I	1.00
County Clerk	**0001**	1200070001	**30000960**	Court Clerk II	1.00
County Clerk	**0001**	1200070001	**30000962**	Court Clerk I	1.00
County Clerk	**0001**	1200070001	**30000963**	Court Clerk I	1.00
County Clerk	**0001**	1200070001	**30000964**	Court Clerk I	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
County Clerk	**0001**	1200070001	**30000965**	Court Clerk I	1.00
County Clerk	**0001**	1200070001	**30000970**	County Commissioners Court Specialist	0.50
County Clerk	**0001**	1200070001	**30000973**	Court Clerk I	1.00
County Clerk	**0001**	1200070001	**30000974**	Court Clerk I	1.00
County Clerk	**0001**	1200070001	**30000975**	Court Clerk II	1.00
County Clerk	**0001**	1200070001	**30000976**	Court Services Mgmt Adm Coord	0.50
County Clerk	**0001**	1200080001	**30000977**	County/District Clerk Div Dir	1.00
County Clerk	**0001**	1200080001	**30000979**	Court Clerk II Sr	1.00
County Clerk	**0001**	1200080001	**30000980**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30000981**	Court Clerk II	1.00
County Clerk	**0001**	1200080001	**30000983**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30000985**	Court Clerk Asst	1.00
County Clerk	**0001**	1200080001	**30000986**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30000987**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30000988**	Court Clerk II	1.00
County Clerk	**0001**	1200080001	**30000989**	Court Services Mgmt Adm Coord	1.00
County Clerk	**0001**	1200080001	**30000990**	Court Clerk II Sr	1.00
County Clerk	**0001**	1200080001	**30000991**	Court Clerk Asst	1.00
County Clerk	**0001**	1200080001	**30000992**	Court Clerk Asst	1.00
County Clerk	**0001**	1200080001	**30000993**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30000994**	Court Clerk Asst	1.00
County Clerk	**0001**	1200080001	**30000995**	Court Clerk II	1.00
County Clerk	**0001**	1200080001	**30000996**	Court Clerk II Sr	1.00
County Clerk	**0001**	1200080001	**30000997**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30000998**	Office Mgr	1.00
County Clerk	**0001**	1200080001	**30001000**	Court Clerk II	1.00
County Clerk	**0001**	1200080001	**30001001**	Court Clerk II	1.00
County Clerk	**0001**	1200080001	**30001002**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30001003**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30001004**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30001005**	Court Clerk II	1.00
County Clerk	**0001**	1200080001	**30001006**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30001007**	Court Clerk II	1.00
County Clerk	**0001**	1200080001	**30001010**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30001011**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30001012**	Court Clerk II	1.00
County Clerk	**0001**	1200080001	**30050801**	Court Services Program Mgr	1.00
County Clerk	**0001**	1200080001	**New**	Court Clerk Asst	1.00
County Clerk	**0001**	1200080001	**New**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**New**	Court Clerk II	1.00
County Clerk	**0001**	1200090001	**30001013**	County/District Clerk Div Dir	1.00
County Clerk	**0001**	1200090001	**30001017**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001019**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001021**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001022**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001023**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001026**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001027**	Recording Specialist II	1.00
County Clerk	**0001**	1200090001	**30001028**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001029**	Recording Specialist II	1.00
County Clerk	**0001**	1200090001	**30001030**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001031**	Court Services Mgmt Adm Coord	1.00
County Clerk	**0001**	1200090001	**30001032**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001033**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001034**	Court Services Mgmt Adm Coord	1.00
County Clerk	**0001**	1200090001	**30001035**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001036**	Recording Specialist II	1.00
County Clerk	**0001**	1200090001	**30001037**	Court Services Mgmt Adm Coord	1.00
County Clerk	**0001**	1200090001	**30001038**	Recording Specialist I	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
County Clerk	**0001**	1200090001	**30001039**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001041**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001042**	Recording Specialist II	1.00
County Clerk	**0001**	1200090001	**30001043**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001045**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001046**	Recording Specialist II	1.00
County Clerk	**0001**	1200100001	**30000984**	Office Specialist	1.00
County Clerk	**0001**	1200100001	**30001009**	Office Specialist	1.00
County Clerk	**0001**	1200100001	**30001047**	County/District Clerk Div Dir	0.11
County Clerk	**0001**	1200100001	**30001048**	Office Specialist	1.00
County Clerk	**0001**	1200100001	**30001050**	Office Specialist	1.00
County Clerk	**0001**	1200100001	**30001052**	Records Analyst Assoc	1.00
County Clerk	**0001**	1200100001	**30001055**	Records Analyst Assoc	1.00
County Clerk	**0001**	1200100001	**30001057**	Office Specialist	1.00
County Clerk	**0001**	1200100001	**30001058**	Office Specialist	1.00
County Clerk	**0001**	1200100001	**30001063**	Office Specialist	1.00
County Clerk	**0001 Total**				**112.21**
County Clerk	**0108**	1200010108	**30000917**	Planner I	0.90
County Clerk	**0108**	1200020108	**30000923**	Business Analyst II	0.50
County Clerk	**0108**	1200020108	**30000924**	Application Dev Analyst Sr	0.50
County Clerk	**0108**	1200020108	**30000925**	Business Analyst II	1.00
County Clerk	**0108**	1200090108	**30052977**	Records Analyst Assoc	-
County Clerk	**0108**	1200100108	**30001018**	Office Specialist Sr	1.00
County Clerk	**0108**	1200100108	**30001047**	County/District Clerk Div Dir	0.45
County Clerk	**0108**	1200100108	**30001053**	Records Analyst	1.00
County Clerk	**0108**	1200100108	**30001059**	Records Analyst	1.00
County Clerk	**0108**	1200100108	**30001060**	Office Specialist	1.00
County Clerk	**0108 Total**				**7.35**
County Clerk	**0129**	1200020129	**30000923**	Business Analyst II	0.50
County Clerk	**0129**	1200020129	**30000924**	Application Dev Analyst Sr	0.50
County Clerk	**0129**	1200100129	**30001047**	County/District Clerk Div Dir	0.44
County Clerk	**0129**	1200100129	**30001049**	Records Analyst	1.00
County Clerk	**0129**	1200100129	**30001056**	Records Analyst	1.00
County Clerk	**0129 Total**				**3.44**
County Clerk Total					**123.00**
County Commissioner - Precinct 1	**0001**	1020010001	**30000006**	County Commissioner	1.00
County Commissioner - Precinct 1	**0001**	1020010001	**30000007**	Executive Asst-Elected Official	1.00
County Commissioner - Precinct 1	**0001**	1020010001	**30000008**	Executive Asst-Elected Official	1.00
County Commissioner - Precinct 1	**0001**	1020010001	**30000009**	Executive Asst-Elected Official	1.00
County Commissioner - Precinct 1	**0001 Total**				**4.00**
County Commissioner - Precinct 1 Total					**4.00**
County Commissioner - Precinct 2	**0001**	1030010001	**30000010**	County Commissioner	1.00
County Commissioner - Precinct 2	**0001**	1030010001	**30000011**	Executive Asst-Elected Official	1.00
County Commissioner - Precinct 2	**0001**	1030010001	**30000012**	Executive Asst-Elected Official	1.00
County Commissioner - Precinct 2	**0001**	1030010001	**30000013**	Executive Asst	1.00
County Commissioner - Precinct 2	**0001 Total**				**4.00**
County Commissioner - Precinct 2 Total					**4.00**
County Commissioner - Precinct 3	**0001**	1040010001	**30000014**	County Commissioner	1.00
County Commissioner - Precinct 3	**0001**	1040010001	**30000015**	Executive Asst-Elected Official	1.00
County Commissioner - Precinct 3	**0001**	1040010001	**30000016**	Executive Asst	1.00
County Commissioner - Precinct 3	**0001**	1040010001	**30000017**	Executive Asst-Elected Official	1.00
County Commissioner - Precinct 3	**0001 Total**				**4.00**
County Commissioner - Precinct 3 Total					**4.00**
County Commissioner - Precinct 4	**0001**	1050010001	**30000018**	County Commissioner	1.00
County Commissioner - Precinct 4	**0001**	1050010001	**30000019**	Executive Asst-Elected Official	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
County Commissioner - Precinct 4	**0001**	1050010001	**30000020**	Executive Asst-Elected Official	1.00
County Commissioner - Precinct 4	**0001**	1050010001	**30000021**	Executive Asst	1.00
County Commissioner - Precinct 4	**0001 Total**				**4.00**
County Commissioner - Precinct 4 Total					**4.00**
County Judge	**0001**	1010010001	**30000000**	County Judge	1.00
County Judge	**0001**	1010010001	**30000001**	Executive Asst	1.00
County Judge	**0001**	1010010001	**30000002**	Chief of Staff to County Judge	1.00
County Judge	**0001**	1010010001	**30000003**	Executive Asst-Elected Official	1.00
County Judge	**0001**	1010010001	**30000005**	Executive Asst-Elected Official	1.00
County Judge	**0001 Total**				**5.00**
County Judge Total					**5.00**
County Treasurer	**0001**	1070010001	**30000106**	County Treasurer	1.00
County Treasurer	**0001**	1070010001	**30000107**	Financial Analyst Sr	1.00
County Treasurer	**0001**	1070010001	**30000109**	Accountant	1.00
County Treasurer	**0001**	1070010001	**30000110**	Accounting Clerk	1.00
County Treasurer	**0001**	1070010001	**30000111**	Accounting Clerk	1.00
County Treasurer	**0001**	1070010001	**30000112**	Accountant	1.00
County Treasurer	**0001**	1070010001	**30050165**	Accountant	1.00
County Treasurer	**0001**	1070010001	**30050166**	Business Consultant II	1.00
County Treasurer	**0001 Total**				**8.00**
County Treasurer Total					**8.00**
Criminal Courts	**0001**	1240010001	**30001492**	District Judge	1.00
Criminal Courts	**0001**	1240010001	**30001493**	Court Reporter	1.00
Criminal Courts	**0001**	1240010001	**30001495**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240010001	**30001496**	District Judge	1.00
Criminal Courts	**0001**	1240010001	**30001497**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240010001	**30001498**	Court Reporter	1.00
Criminal Courts	**0001**	1240010001	**30001499**	Court Bailiff	1.00
Criminal Courts	**0001**	1240010001	**30001500**	District Judge	1.00
Criminal Courts	**0001**	1240010001	**30001501**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240010001	**30001502**	Court Bailiff	1.00
Criminal Courts	**0001**	1240010001	**30001503**	Court Reporter	1.00
Criminal Courts	**0001**	1240010001	**30001504**	District Judge	1.00
Criminal Courts	**0001**	1240010001	**30001505**	Court Reporter	1.00
Criminal Courts	**0001**	1240010001	**30001506**	Attorney V	1.00
Criminal Courts	**0001**	1240010001	**30001507**	Attorney III	1.00
Criminal Courts	**0001**	1240010001	**30001508**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240010001	**30001509**	District Judge	1.00
Criminal Courts	**0001**	1240010001	**30001511**	Court Reporter	1.00
Criminal Courts	**0001**	1240010001	**30001512**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240010001	**30001514**	District Judge	1.00
Criminal Courts	**0001**	1240010001	**30001516**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240010001	**30001517**	Court Reporter	1.00
Criminal Courts	**0001**	1240010001	**30001518**	District Judge	1.00
Criminal Courts	**0001**	1240010001	**30001519**	Court Reporter	1.00
Criminal Courts	**0001**	1240010001	**30001521**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240010001	**30001522**	Assoc Judge/Magistrate/Referee	1.00
Criminal Courts	**0001**	1240010001	**30001523**	Court Reporter	1.00
Criminal Courts	**0001**	1240010001	**30001524**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240010001	**30001568**	Business Analyst I	1.00
Criminal Courts	**0001**	1240010001	**30001589**	Project Manager	0.50
Criminal Courts	**0001**	1240010001	**30001590**	Business Analyst II	1.00
Criminal Courts	**0001**	1240010001	**30001591**	Systems Engineer	1.00
Criminal Courts	**0001**	1240010001	**30050168**	Business Analyst III	1.00
Criminal Courts	**0001**	1240010001	**30050291**	Assoc Judge/Magistrate/Referee	0.50
Criminal Courts	**0001**	1240110001	**30001525**	County Court At Law Judge	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Criminal Courts	**0001**	1240110001	**30001526**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240110001	**30001528**	Court Reporter	1.00
Criminal Courts	**0001**	1240110001	**30001529**	County Court At Law Judge	1.00
Criminal Courts	**0001**	1240110001	**30001530**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240110001	**30001531**	Court Reporter	1.00
Criminal Courts	**0001**	1240110001	**30001533**	County Court At Law Judge	1.00
Criminal Courts	**0001**	1240110001	**30001534**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240110001	**30001535**	Court Reporter	1.00
Criminal Courts	**0001**	1240110001	**30001536**	Office Specialist Sr	1.00
Criminal Courts	**0001**	1240110001	**30001537**	County Court At Law Judge	1.00
Criminal Courts	**0001**	1240110001	**30001538**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240110001	**30001539**	Court Reporter	1.00
Criminal Courts	**0001**	1240110001	**30001540**	County Court At Law Judge	1.00
Criminal Courts	**0001**	1240110001	**30001541**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240110001	**30001542**	Office Specialist Sr	1.00
Criminal Courts	**0001**	1240110001	**30001543**	Court Reporter	1.00
Criminal Courts	**0001**	1240110001	**30001544**	County Court At Law Judge	1.00
Criminal Courts	**0001**	1240110001	**30001545**	Court Reporter	1.00
Criminal Courts	**0001**	1240110001	**30001547**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240110001	**30001548**	Court Legal Mgmt Adm Dir	1.00
Criminal Courts	**0001**	1240110001	**30001549**	Planner Sr	1.00
Criminal Courts	**0001**	1240110001	**30001569**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240110001	**30001570**	Court Services Program Mgr	1.00
Criminal Courts	**0001**	1240110001	**30001580**	Planner I	1.00
Criminal Courts	**0001**	1240110001	**30001581**	Judicial Aide	1.00
Criminal Courts	**0001**	1240110001	**30001582**	Judicial Aide	1.00
Criminal Courts	**0001**	1240110001	**30001583**	Judicial Aide	1.00
Criminal Courts	**0001**	1240110001	**30001584**	Judicial Aide	1.00
Criminal Courts	**0001**	1240110001	**30001585**	Office Specialist Sr	1.00
Criminal Courts	**0001**	1240110001	**30001586**	Judicial Aide	1.00
Criminal Courts	**0001**	1240110001	**30001587**	Financial Analyst Lead	1.00
Criminal Courts	**0001**	1240110001	**30001588**	Judicial Aide	1.00
Criminal Courts	**0001**	1240110001	**30050244**	Business Analyst III	1.00
Criminal Courts	**0001**	1240110001	**30050802**	Business Analyst III	1.00
Criminal Courts	**0001**	1240110001	**30050803**	Business Analyst I	1.00
Criminal Courts	**0001**	1240110001	**New**	County Court At Law Judge	1.00
Criminal Courts	**0001**	1240110001	**New**	Court Reporter	2.00
Criminal Courts	**0001**	1240110001	**New**	District Judge	1.00
Criminal Courts	**0001**	1240110001	**New**	Judicial Aid Specialist	2.00
Criminal Courts	**0001 Total**				**75.00**
Criminal Courts Total					**75.00**
District Attorney	**0001**	1230010001	**30001266**	District Attorney	1.00
District Attorney	**0001**	1230010001	**30001267**	Executive Asst-Elected Official	1.00
District Attorney	**0001**	1230010001	**30001268**	Attorney Deputy Chief Sr	1.00
District Attorney	**0001**	1230010001	**30001269**	Executive Asst	1.00
District Attorney	**0001**	1230010001	**30001270**	Court Legal Mgmt Adm Dir	1.00
District Attorney	**0001**	1230010001	**30001271**	Human Resources Specialist II	1.00
District Attorney	**0001**	1230010001	**30001272**	Financial Mgr	1.00
District Attorney	**0001**	1230010001	**30001273**	Accountant	1.00
District Attorney	**0001**	1230010001	**30001274**	Financial Analyst Sr	1.00
District Attorney	**0001**	1230010001	**30001275**	Accountant Sr	1.00
District Attorney	**0001**	1230010001	**30001276**	Business Consultant II	1.00
District Attorney	**0001**	1230010001	**30001277**	Business Analyst III	1.00
District Attorney	**0001**	1230010001	**30001278**	Records Analyst Supv	1.00
District Attorney	**0001**	1230010001	**30001279**	Records Analyst	1.00
District Attorney	**0001**	1230010001	**30001280**	Court Clerk I	1.00
District Attorney	**0001**	1230010001	**30001281**	Court Clerk II	1.00
District Attorney	**0001**	1230010001	**30001282**	Court Clerk I	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
District Attorney	**0001**	1230010001	**30001283**	Court Clerk I	1.00
District Attorney	**0001**	1230010001	**30001284**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30001285**	Records Analyst	1.00
District Attorney	**0001**	1230010001	**30001286**	Court Clerk II	1.00
District Attorney	**0001**	1230010001	**30001287**	Court Clerk I	1.00
District Attorney	**0001**	1230010001	**30001288**	Accountant	1.00
District Attorney	**0001**	1230010001	**30001289**	Office Specialist Sr	1.00
District Attorney	**0001**	1230010001	**30001292**	County/District Attorney Div Dir	1.00
District Attorney	**0001**	1230010001	**30001293**	County/District Attorney Div Dir	1.00
District Attorney	**0001**	1230010001	**30001294**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001295**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001296**	Attorney V	1.00
District Attorney	**0001**	1230010001	**30001297**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001298**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001299**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001300**	Court Reporter	1.00
District Attorney	**0001**	1230010001	**30001301**	Legal Secretary Sr	1.00
District Attorney	**0001**	1230010001	**30001302**	Court Bailiff	1.00
District Attorney	**0001**	1230010001	**30001303**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001304**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001305**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001306**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001307**	Paralegal Sr	1.00
District Attorney	**0001**	1230010001	**30001308**	Legal Secretary Sr	1.00
District Attorney	**0001**	1230010001	**30001309**	Court Clerk I	1.00
District Attorney	**0001**	1230010001	**30001310**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001311**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001312**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001313**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001314**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001315**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001316**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001317**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001318**	County/District Attorney Div Dir	1.00
District Attorney	**0001**	1230010001	**30001320**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001321**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001322**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001323**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001324**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001325**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001326**	Attorney V	1.00
District Attorney	**0001**	1230010001	**30001327**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001328**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001329**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001330**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001331**	Attorney V	1.00
District Attorney	**0001**	1230010001	**30001332**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001333**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001334**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001336**	Attorney V	1.00
District Attorney	**0001**	1230010001	**30001337**	Attorney IV	1.00
District Attorney	**0001**	1230010001	**30001338**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001339**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001340**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001341**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001342**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001343**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001344**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001345**	Attorney VI	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
District Attorney	**0001**	1230010001	**30001346**	County/District Attorney Div Dir	0.45
District Attorney	**0001**	1230010001	**30001347**	Attorney VII	0.65
District Attorney	**0001**	1230010001	**30001348**	Attorney V	1.00
District Attorney	**0001**	1230010001	**30001351**	Attorney VI	0.75
District Attorney	**0001**	1230010001	**30001352**	Attorney VI	0.63
District Attorney	**0001**	1230010001	**30001353**	Attorney IV	1.00
District Attorney	**0001**	1230010001	**30001358**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001359**	Attorney V	1.00
District Attorney	**0001**	1230010001	**30001360**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001361**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001362**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001363**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001364**	Attorney IV	1.00
District Attorney	**0001**	1230010001	**30001365**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30001366**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001367**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001368**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001382**	Legal Secretary Sr	0.45
District Attorney	**0001**	1230010001	**30001385**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001387**	Legal Secretary	0.65
District Attorney	**0001**	1230010001	**30001389**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001391**	Investigations Chief	1.00
District Attorney	**0001**	1230010001	**30001392**	Investigations Lieutenant	1.00
District Attorney	**0001**	1230010001	**30001393**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001395**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001397**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001398**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001399**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001400**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001401**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001402**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001403**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001404**	Investigator	1.00
District Attorney	**0001**	1230010001	**30001412**	Victim Witness Services Div Dir	1.00
District Attorney	**0001**	1230010001	**30001413**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230010001	**30001414**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230010001	**30001415**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230010001	**30001416**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230010001	**30001417**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230010001	**30001418**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230010001	**30001420**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230010001	**30001421**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230010001	**30001422**	Legal Secretary Sr	1.00
District Attorney	**0001**	1230010001	**30001423**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001424**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001425**	Office Specialist	1.00
District Attorney	**0001**	1230010001	**30001431**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001439**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001460**	County/District Attorney Div Dir	1.00
District Attorney	**0001**	1230010001	**30001462**	Legal Secretary Sr	1.00
District Attorney	**0001**	1230010001	**30001463**	Attorney VI	0.50
District Attorney	**0001**	1230010001	**30001467**	Attorney VI	0.50
District Attorney	**0001**	1230010001	**30001468**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001469**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001471**	County/District Attorney Div Dir	0.75
District Attorney	**0001**	1230010001	**30001472**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001474**	Planning Mgr	1.00
District Attorney	**0001**	1230010001	**30001475**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30001476**	Attorney VI	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
District Attorney	**0001**	1230010001	**30001477**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30001481**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001482**	Office Specialist	0.63
District Attorney	**0001**	1230010001	**30001483**	Attorney V	1.00
District Attorney	**0001**	1230010001	**30001484**	Forensic Analyst Sr	1.00
District Attorney	**0001**	1230010001	**30001485**	Forensic Analyst Sr	1.00
District Attorney	**0001**	1230010001	**30001486**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001490**	Law Clerk II	0.50
District Attorney	**0001**	1230010001	**30001491**	Law Clerk II	0.50
District Attorney	**0001**	1230010001	**30050178**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30050179**	Business Analyst III	1.00
District Attorney	**0001**	1230010001	**30052551**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30052552**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30052553**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30052554**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30053351**	Paralegal	-
District Attorney	**0001**	1230010001	**30053352**	Paralegal	-
District Attorney	**0001**	1230010001	**30053353**	Paralegal	-
District Attorney	**0001**	1230010001	**30053354**	Paralegal	-
District Attorney	**0001**	1230010001	**30053355**	Paralegal	-
District Attorney	**0001**	1230010001	**30053356**	Paralegal	1.00
District Attorney	**0001**	1230010001	**New**	Attorney IV	1.00
District Attorney	**0001**	1230010001	**New**	Attorney V	2.00
District Attorney	**0001**	1230010001	**New**	Attorney VII	3.00
District Attorney	**0001**	1230010001	**New**	Investigations Liutenant	1.00
District Attorney	**0001**	1230010001	**New**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**New**	Victim Conselor Sr	1.00
District Attorney	**0001**	1230020001	**30001370**	Attorney VII	1.00
District Attorney	**0001**	1230020001	**30001371**	Attorney VI	1.00
District Attorney	**0001**	1230020001	**30001372**	Attorney VI	1.00
District Attorney	**0001**	1230020001	**30001373**	Attorney VI	1.00
District Attorney	**0001**	1230020001	**30001374**	Attorney III	1.00
District Attorney	**0001**	1230020001	**30001375**	Attorney VI	1.00
District Attorney	**0001**	1230020001	**30001376**	Paralegal Sr	1.00
District Attorney	**0001**	1230020001	**30001377**	Law Clerk II	0.50
District Attorney	**0001**	1230020001	**30001378**	Law Clerk II	0.50
District Attorney	**0001**	1230020001	**30001379**	Legal Secretary	1.00
District Attorney	**0001**	1230020001	**30001380**	Paralegal	1.00
District Attorney	**0001**	1230020001	**30001381**	Paralegal	1.00
District Attorney	**0001**	1230020001	**30001383**	Legal Secretary	1.00
District Attorney	**0001**	1230020001	**30001384**	Legal Secretary	1.00
District Attorney	**0001**	1230020001	**30001388**	Legal Secretary	1.00
District Attorney	**0001**	1230020001	**30001394**	Investigator	1.00
District Attorney	**0001**	1230020001	**30005864**	Attorney VI	1.00
District Attorney	**0001**	1230020001	**30005865**	Law Clerk II	0.50
District Attorney	**0001**	1230030001	**30001319**	Attorney V	1.00
District Attorney	**0001**	1230030001	**30001350**	Attorney VII	1.00
District Attorney	**0001**	1230030001	**30001354**	Attorney VI	1.00
District Attorney	**0001**	1230030001	**30001355**	Attorney VI	1.00
District Attorney	**0001**	1230030001	**30001356**	Attorney IV	1.00
District Attorney	**0001**	1230030001	**30001357**	Paralegal	1.00
District Attorney	**0001**	1230030001	**30001390**	Legal Secretary	1.00
District Attorney	**0001**	1230030001	**30001396**	Investigator	1.00
District Attorney	**0001**	1230030001	**30001419**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230030001	**30001466**	Attorney VI	1.00
District Attorney	**0001**	1230040001	**30001427**	Attorney VII	1.00
District Attorney	**0001**	1230040001	**30001428**	Attorney VI	1.00
District Attorney	**0001**	1230040001	**30001432**	Office Specialist	1.00
District Attorney	**0001**	1230040001	**30001457**	Paralegal	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
District Attorney	**0001**	1230060001	**30001335**	Attorney VI	1.00
District Attorney	**0001**	1230060001	**30001407**	Investigator	1.00
District Attorney	**0001**	1230060001	**30001410**	Investigator	1.00
District Attorney	**0001**	1230060001	**30001411**	Investigator	1.00
District Attorney	**0001**	1230060001	**30001426**	County/District Attorney Div Dir	1.00
District Attorney	**0001**	1230060001	**30001433**	Forensic Analyst Sr	1.00
District Attorney	**0001**	1230060001	**30001440**	Attorney VII	1.00
District Attorney	**0001**	1230060001	**30001442**	Attorney VI	1.00
District Attorney	**0001**	1230060001	**30001445**	Attorney VI	1.00
District Attorney	**0001**	1230060001	**New**	Paralegal Sr	1.00
District Attorney	**0001**	1230070001	**30001346**	County/District Attorney Div Dir	0.55
District Attorney	**0001**	1230070001	**30001347**	Attorney VII	0.35
District Attorney	**0001**	1230070001	**30001382**	Legal Secretary Sr	0.55
District Attorney	**0001**	1230070001	**30001387**	Legal Secretary	0.35
District Attorney	**0001**	1230070001	**30001471**	County/District Attorney Div Dir	0.25
District Attorney	**0001 Total**				**197.50**
District Attorney Total					**197.50**
District Clerk	**0001**	1210010001	**30001065**	District Clerk	0.50
District Clerk	**0001**	1210010001	**30001066**	Executive Asst-Elected Official	1.00
District Clerk	**0001**	1210010001	**30001067**	District Clerk Deputy Chief	0.50
District Clerk	**0001**	1210010001	**30001069**	Court Services Program Mgr	1.00
District Clerk	**0001**	1210010001	**30001070**	County/District Clerk Div Dir	1.00
District Clerk	**0001**	1210010001	**30001072**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001073**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001074**	Court Services Mgmt Adm Coord	1.00
District Clerk	**0001**	1210010001	**30001075**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001077**	Records Analyst	1.00
District Clerk	**0001**	1210010001	**30001078**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001079**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001080**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001081**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001082**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001083**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001085**	Court Services Mgmt Adm Coord	1.00
District Clerk	**0001**	1210010001	**30001087**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001089**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001091**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001092**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001093**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001094**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001097**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001099**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001101**	Court Clerk Asst	1.00
District Clerk	**0001**	1210010001	**30001103**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001104**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001105**	Records Analyst	1.00
District Clerk	**0001**	1210010001	**30001106**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001107**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001108**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001109**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001110**	Court Services Mgmt Adm Coord	1.00
District Clerk	**0001**	1210010001	**30001111**	Records Analyst Assoc	1.00
District Clerk	**0001**	1210010001	**30001115**	Records Analyst Assoc	1.00
District Clerk	**0001**	1210010001	**30001116**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001117**	Court Clerk Asst	1.00
District Clerk	**0001**	1210010001	**30001121**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001122**	Financial Mgr	1.00
District Clerk	**0001**	1210010001	**30001123**	Financial Analyst Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
District Clerk	**0001**	1210010001	**30001125**	Accountant Assoc	1.00
District Clerk	**0001**	1210010001	**30001126**	Accountant Sr	1.00
District Clerk	**0001**	1210010001	**30001127**	Financial Analyst Lead	1.00
District Clerk	**0001**	1210010001	**30001128**	Accountant	1.00
District Clerk	**0001**	1210010001	**30001129**	Accountant Assoc	1.00
District Clerk	**0001**	1210010001	**30001130**	Accountant Assoc	1.00
District Clerk	**0001**	1210010001	**30001131**	Accountant Assoc	1.00
District Clerk	**0001**	1210010001	**30001133**	Business Analyst Assoc	1.00
District Clerk	**0001**	1210010001	**30001134**	Records Analyst	1.00
District Clerk	**0001**	1210010001	**30001135**	Court Clerk II Sr	1.00
District Clerk	**0001**	1210010001	**30001139**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001144**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001148**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001150**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001152**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001153**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**30001155**	Records Analyst	1.00
District Clerk	**0001**	1210010001	**30001156**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001163**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30001165**	Court Clerk II Sr	1.00
District Clerk	**0001**	1210010001	**30001171**	Business Consultant I	1.00
District Clerk	**0001**	1210010001	**30001173**	Records Analyst	1.00
District Clerk	**0001**	1210010001	**30001174**	Records Analyst	1.00
District Clerk	**0001**	1210010001	**30001175**	Business Analyst Assoc	1.00
District Clerk	**0001**	1210010001	**30001176**	Training Education Coord II	1.00
District Clerk	**0001**	1210010001	**30005863**	Business Analyst III	1.00
District Clerk	**0001**	1210010001	**30050197**	Business Analyst III	1.00
District Clerk	**0001**	1210010001	**30050199**	Records Analyst	1.00
District Clerk	**0001**	1210010001	**30051605**	Court Clerk I	1.00
District Clerk	**0001**	1210010001	**30053178**	Accountant Assoc	-
District Clerk	**0001**	1210010001	**New**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001065**	District Clerk	0.50
District Clerk	**0001**	1210020001	**30001067**	District Clerk Deputy Chief	0.50
District Clerk	**0001**	1210020001	**30001068**	County/District Clerk Div Dir	1.00
District Clerk	**0001**	1210020001	**30001076**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001084**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001088**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001090**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001095**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001096**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001098**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001100**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001102**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001113**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001114**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001118**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001119**	Court Clerk Asst	1.00
District Clerk	**0001**	1210020001	**30001120**	Court Clerk Asst	1.00
District Clerk	**0001**	1210020001	**30001124**	Financial Analyst	1.00
District Clerk	**0001**	1210020001	**30001132**	County/District Clerk Div Dir	1.00
District Clerk	**0001**	1210020001	**30001136**	Records Analyst Assoc	1.00
District Clerk	**0001**	1210020001	**30001137**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001138**	Court Clerk II Sr	1.00
District Clerk	**0001**	1210020001	**30001140**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001141**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001142**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001143**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001145**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001146**	Court Clerk II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
District Clerk	**0001**	1210020001	**30001147**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001149**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001151**	Court Services Mgmt Adm Coord	1.00
District Clerk	**0001**	1210020001	**30001154**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001157**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001160**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001161**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001162**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001164**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001167**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001168**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001169**	Court Clerk I	1.00
District Clerk	**0001**	1210020001	**30001170**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30001172**	Court Services Mgmt Adm Coord	1.00
District Clerk	**0001**	1210020001	**30001177**	Business Analyst III	1.00
District Clerk	**0001**	1210020001	**30050198**	Court Clerk II	1.00
District Clerk	**0001**	1210020001	**30050804**	Business Analyst III	1.00
District Clerk	**0001**	1210020001	**New**	Court Clerk II	1.00
District Clerk	**0001 Total**				**115.00**
District Clerk	**0127**	1210020127	**30001158**	Court Clerk Asst	-
District Clerk	**0127**	1210020127	**30050805**	Court Clerk Asst	1.00
District Clerk	**0127 Total**				**1.00**
District Clerk	**0139**	1210010139	**30051603**	Court Clerk Asst	1.00
District Clerk	**0139**	1210010139	**30051604**	Law Library Specialist	1.00
District Clerk	**0139 Total**				**2.00**
District Clerk Total					**118.00**
Emergency Medical Services	**0001**	1590010001	**30005500**	Program Dir	1.00
Emergency Medical Services	**0001**	1590010001	**30005501**	Administrative Assoc	1.00
Emergency Medical Services	**0001**	1590010001	**30005502**	Administrative Asst II	1.00
Emergency Medical Services	**0001**	1590020001	**30005503**	Operations Dir	1.00
Emergency Medical Services	**0001**	1590030001	**30005504**	Helicopter Pilot Chief Flight	1.00
Emergency Medical Services	**0001**	1590030001	**30005505**	Helicopter Pilot Sr	1.00
Emergency Medical Services	**0001**	1590030001	**30005506**	Helicopter Pilot Sr	1.00
Emergency Medical Services	**0001**	1590030001	**30005507**	Helicopter Pilot Sr	1.00
Emergency Medical Services	**0001**	1590030001	**30005508**	Helicopter Pilot Sr	1.00
Emergency Medical Services	**0001**	1590030001	**30005509**	Helicopter Pilot Sr	1.00
Emergency Medical Services	**0001**	1590030001	**30005510**	Helicopter Pilot Sr	1.00
Emergency Medical Services	**0001**	1590030001	**30005511**	Helicopter Pilot Sr	1.00
Emergency Medical Services	**0001**	1590030001	**30052905**	Helicopter Pilot Sr	1.00
Emergency Medical Services	**0001**	1590040001	**30005513**	Flight Registered Nurse	1.00
Emergency Medical Services	**0001**	1590040001	**30005514**	Flight Registered Nurse	1.00
Emergency Medical Services	**0001**	1590040001	**30005515**	Flight Registered Nurse	1.00
Emergency Medical Services	**0001**	1590040001	**30005516**	Flight Registered Nurse	1.00
Emergency Medical Services	**0001**	1590040001	**30005517**	Flight Registered Nurse Sr	1.00
Emergency Medical Services	**0001**	1590040001	**30005518**	Flight Registered Nurse	1.00
Emergency Medical Services	**0001**	1590040001	**30005519**	Flight Registered Nurse	1.00
Emergency Medical Services	**0001**	1590050001	**30005512**	Clinic Supv Chief	1.00
Emergency Medical Services	**0001**	1590050001	**30005520**	Medical Supv Chief	1.00
Emergency Medical Services	**0001**	1590050001	**30005521**	Flight Paramedic Sr	1.00
Emergency Medical Services	**0001**	1590050001	**30005522**	Flight Paramedic Sr	1.00
Emergency Medical Services	**0001**	1590050001	**30005523**	Flight Paramedic	1.00
Emergency Medical Services	**0001**	1590050001	**30005524**	Flight Paramedic Sr	1.00
Emergency Medical Services	**0001**	1590050001	**30005525**	Flight Paramedic	1.00
Emergency Medical Services	**0001**	1590050001	**30005526**	Flight Paramedic	1.00
Emergency Medical Services	**0001**	1590050001	**30005527**	Flight Paramedic	1.00
Emergency Medical Services	**0001**	1590060001	**30005528**	Aircraft Maintenance Dir	1.00
Emergency Medical Services	**0001**	1590060001	**30005529**	Aircraft Mechanic	1.00
Emergency Medical Services	**0001**	1590060001	**30005530**	Aircraft Mechanic	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Emergency Medical Services	**0001**	1590060001	**30005531**	Aircraft Mechanic Sr	1.00
Emergency Medical Services	**0001 Total**				**33.00**
Emergency Medical Services Total					**33.00**
Emergency Services	**0001**	1470010001	**30004580**	Emergency Radio Communications Mgr	1.00
Emergency Services	**0001**	1470020001	**30004585**	Fire Marshal	1.00
Emergency Services	**0001**	1470020001	**30004586**	Accountant Assoc	1.00
Emergency Services	**0001**	1470020001	**30004587**	Fire Marshal Deputy Asst II	1.00
Emergency Services	**0001**	1470020001	**30004588**	Fire Marshal Deputy Asst III	1.00
Emergency Services	**0001**	1470020001	**30004589**	Fire Marshal Asst	1.00
Emergency Services	**0001**	1470020001	**30004590**	Administrative Asst II	1.00
Emergency Services	**0001**	1470020001	**30004591**	Fire Marshal Deputy Asst III	1.00
Emergency Services	**0001**	1470020001	**30004592**	Fire Marshal Deputy Asst III	1.00
Emergency Services	**0001**	1470020001	**30004593**	Fire Marshal Deputy Asst III	1.00
Emergency Services	**0001**	1470030001	**30004576**	County Executive ES	1.00
Emergency Services	**0001**	1470030001	**30004577**	Executive Asst	1.00
Emergency Services	**0001**	1470030001	**30004578**	Financial Analyst Lead	1.00
Emergency Services	**0001**	1470030001	**30004579**	Contract Compliance Specialist	1.00
Emergency Services	**0001**	1470030001	**30050227**	Public Information Officer	1.00
Emergency Services	**0001**	1470040001	**30004581**	Emergency Mgmt Coord	1.00
Emergency Services	**0001**	1470040001	**30004582**	Emergency Mgmt Coord Asst	1.00
Emergency Services	**0001**	1470040001	**30004583**	Planner I	1.00
Emergency Services	**0001**	1470040001	**30004584**	Hazardous Material Coord	1.00
Emergency Services	**0001 Total**				**19.00**
Emergency Services Total					**19.00**
Facilities Management Department	**0001**	1140010001	**30000433**	Facilities Mgmt Dir	1.00
Facilities Management Department	**0001**	1140010001	**30000434**	Engineering Div Mgr	1.00
Facilities Management Department	**0001**	1140010001	**30000435**	Parking Coordinator	1.00
Facilities Management Department	**0001**	1140010001	**30000436**	Human Resources Specialist II	1.00
Facilities Management Department	**0001**	1140010001	**30000438**	Accountant Assoc	1.00
Facilities Management Department	**0001**	1140010001	**30000440**	Financial Mgr	1.00
Facilities Management Department	**0001**	1140010001	**30000442**	Financial Analyst Sr	1.00
Facilities Management Department	**0001**	1140010001	**30000443**	Financial Analyst	1.00
Facilities Management Department	**0001**	1140010001	**30051428**	Office Asst	1.00
Facilities Management Department	**0001**	1140010001	**30052906**	Office Specialist	1.00
Facilities Management Department	**0001**	1140010001	**30052907**	Human Resources Specialist I	1.00
Facilities Management Department	**0001**	1140020001	**30000447**	Groundskeeper Lead	1.00
Facilities Management Department	**0001**	1140020001	**30000448**	Groundskeeper	1.00
Facilities Management Department	**0001**	1140020001	**30000449**	Groundskeeper	1.00
Facilities Management Department	**0001**	1140020001	**30000451**	Groundskeeper Supv	1.00
Facilities Management Department	**0001**	1140020001	**30000452**	Groundskeeper	1.00
Facilities Management Department	**0001**	1140020001	**30000453**	Groundskeeper	1.00
Facilities Management Department	**0001**	1140030001	**30000446**	Building Operations Division Manager	1.00
Facilities Management Department	**0001**	1140030001	**30000455**	Custodian Services Supv	1.00
Facilities Management Department	**0001**	1140030001	**30000456**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000457**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000458**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000459**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000460**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000461**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000462**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000463**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000464**	Custodian Lead	1.00
Facilities Management Department	**0001**	1140030001	**30000465**	Custodian Lead	1.00
Facilities Management Department	**0001**	1140030001	**30000466**	Custodian Services Supv	1.00
Facilities Management Department	**0001**	1140030001	**30000467**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000468**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000469**	Custodian Lead	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Facilities Management Department	**0001**	1140030001	**30000470**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000471**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000472**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000473**	Custodian Lead	1.00
Facilities Management Department	**0001**	1140030001	**30000474**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000475**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000476**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000477**	Custodian Lead	1.00
Facilities Management Department	**0001**	1140030001	**30000479**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000480**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000481**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000482**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000483**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000484**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000485**	Custodian Services Supv	1.00
Facilities Management Department	**0001**	1140030001	**30000486**	Custodian Lead	1.00
Facilities Management Department	**0001**	1140030001	**30000487**	Custodian Lead	1.00
Facilities Management Department	**0001**	1140030001	**30000488**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000489**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000491**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000492**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000493**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000494**	Custodian Services Supv	1.00
Facilities Management Department	**0001**	1140030001	**30000495**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000496**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000497**	Custodian Lead	1.00
Facilities Management Department	**0001**	1140030001	**30000498**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000499**	Custodian Lead	1.00
Facilities Management Department	**0001**	1140030001	**30000500**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000501**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000502**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000503**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000504**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000505**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000506**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000507**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000508**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000509**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000510**	Custodian	1.00
Facilities Management Department	**0001**	1140030001	**30000514**	Mover	1.00
Facilities Management Department	**0001**	1140030001	**30000515**	Mover	1.00
Facilities Management Department	**0001**	1140030001	**30000581**	Shipping Receiving Supply Asst	1.00
Facilities Management Department	**0001**	1140030001	**30050191**	Custodian	1.00
Facilities Management Department	**0001**	1140040001	**30000332**	Business Analyst III	1.00
Facilities Management Department	**0001**	1140040001	**30000368**	Business Analyst II	1.00
Facilities Management Department	**0001**	1140040001	**30000393**	Systems Engineer Sr	1.00
Facilities Management Department	**0001**	1140040001	**30000516**	Building Maintenance Supt	1.00
Facilities Management Department	**0001**	1140040001	**30000521**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000522**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000523**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000524**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000525**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000530**	Building Security Guard Supv	1.00
Facilities Management Department	**0001**	1140040001	**30000532**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000534**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000535**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000536**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000537**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30000538**	Building Security Guard Supv	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Facilities Management Department	**0001**	1140040001	**30000550**	Security Manager	1.00
Facilities Management Department	**0001**	1140040001	**30051677**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30051678**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30051679**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30051680**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30051681**	Building Security Guard Supv	1.00
Facilities Management Department	**0001**	1140040001	**30052651**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30052801**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30052802**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30052803**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30053053**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140040001	**30053054**	Building Security Guard	1.00
Facilities Management Department	**0001**	1140090001	**30000439**	Office Specialist Sr	1.00
Facilities Management Department	**0001**	1140090001	**30000444**	Building Maintenance & Repair Div Mgr	1.00
Facilities Management Department	**0001**	1140090001	**30000445**	Contract Compliance Specialist	1.00
Facilities Management Department	**0001**	1140090001	**30000526**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0001**	1140090001	**30000579**	Building Maintenance Supt	1.00
Facilities Management Department	**0001**	1140090001	**30000580**	Building Maintenance Coord	1.00
Facilities Management Department	**0001**	1140090001	**30000582**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30000583**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0001**	1140090001	**30000584**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30000586**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0001**	1140090001	**30000587**	Plumber Master	1.00
Facilities Management Department	**0001**	1140090001	**30000588**	Electrician Master	1.00
Facilities Management Department	**0001**	1140090001	**30000589**	Painter	1.00
Facilities Management Department	**0001**	1140090001	**30000590**	Electrician	1.00
Facilities Management Department	**0001**	1140090001	**30000592**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30000593**	Building Maintenance Coord	1.00
Facilities Management Department	**0001**	1140090001	**30000594**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0001**	1140090001	**30000595**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30000596**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30000597**	Building Maintenance Coord	1.00
Facilities Management Department	**0001**	1140090001	**30000598**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0001**	1140090001	**30000599**	Painter	1.00
Facilities Management Department	**0001**	1140090001	**30000600**	Building Maintenance Supt	1.00
Facilities Management Department	**0001**	1140090001	**30000601**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30000602**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0001**	1140090001	**30000603**	Building Maintenance Coord	1.00
Facilities Management Department	**0001**	1140090001	**30000604**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30000605**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0001**	1140090001	**30000606**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30000607**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30050192**	Building Maintenance Worker	1.00
Facilities Management Department	**0001**	1140090001	**30050193**	Building Maintenance Coord	1.00
Facilities Management Department	**0001**	1140110001	**30000539**	Facilities Project Mgr	1.00
Facilities Management Department	**0001**	1140110001	**30000540**	Engineering Assoc	1.00
Facilities Management Department	**0001**	1140110001	**30000541**	Furniture and Move Coordinator	1.00
Facilities Management Department	**0001**	1140110001	**30000542**	Cost Estimator	1.00
Facilities Management Department	**0001**	1140110001	**30000543**	Engineering Assoc	1.00
Facilities Management Department	**0001**	1140110001	**30000544**	Facilities Project Mgr	1.00
Facilities Management Department	**0001**	1140110001	**30000545**	Architectural Assoc Sr	1.00
Facilities Management Department	**0001**	1140110001	**30000546**	Architectural Assoc Sr	1.00
Facilities Management Department	**0001**	1140110001	**30000547**	Facilities Project Mgr	1.00
Facilities Management Department	**0001**	1140110001	**30000549**	Facilities Project Mgr	1.00
Facilities Management Department	**0001**	1140110001	**30000551**	Architectural Assoc	1.00
Facilities Management Department	**0001**	1140110001	**30000552**	Facilities Project Mgr Sr	1.00
Facilities Management Department	**0001**	1140110001	**30000553**	Engineering Inspector Specialist Sr	1.00
Facilities Management Department	**0001 Total**				**149.00**
Facilities Management Department	**0002**	1140060002	**30000441**	Office Specialist	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Facilities Management Department	**0002**	1140060002	**30052676**	Building Maintenance Coord	1.00
Facilities Management Department	**0002**	1140060002	**30052677**	Building Maintenance Worker	1.00
Facilities Management Department	**0002**	1140060002	**30052678**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0002**	1140060002	**New**	Security Coord	1.00
Facilities Management Department	**0002 Total**				**5.00**
Facilities Management Department	**0003**	1140080003	**30000554**	Exposition Center Mgr	1.00
Facilities Management Department	**0003**	1140080003	**30000555**	Building Maintenance Coord	1.00
Facilities Management Department	**0003**	1140080003	**30000557**	Building Operations Worker	1.00
Facilities Management Department	**0003**	1140080003	**30000563**	Building Operations Worker	1.00
Facilities Management Department	**0003**	1140080003	**30000567**	Building Operations Worker	1.00
Facilities Management Department	**0003**	1140080003	**30000568**	Exposition Center Coordinator	1.00
Facilities Management Department	**0003**	1140080003	**30000585**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0003**	1140080003	**30000591**	Building Maintenance Worker Sr	1.00
Facilities Management Department	**0003 Total**				**8.00**
Facilities Management Department Total					**162.00**
General Administration	**0001**	1100030001	**30000276**	Intergovernmental Relations Program Dir	1.00
General Administration	**0001**	1100030001	**30000277**	Administrative Assoc	1.00
General Administration	**0001 Total**				**2.00**
General Administration Total					**2.00**
Health & Human Svcs & Veterans Svc	**0001**	1580010001	**30005222**	County Executive HHS	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580010001	**30005223**	Executive Asst	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580010001	**30005225**	Executive Asst	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580010001	**30005263**	Administrative Services Div Dir Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580020001	**30005402**	Human Resources Mgr I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580020001	**30005403**	Human Resources Specialist Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580020001	**30005404**	Human Resources Specialist II	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580020001	**30005405**	Human Resources Asst I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005406**	Financial Mgr Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005407**	Financial Analyst Lead	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005408**	Accountant Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005410**	Contract Compliance Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005411**	Contract Compliance Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005412**	Contract Compliance Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005413**	Accountant	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005414**	Accountant	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005415**	Accountant	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005416**	Accountant Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005417**	Accountant	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30005418**	Accountant Lead	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30050236**	Accountant Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580030001	**30050237**	Contract Compliance Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005391**	HHS Div Dir	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005392**	Planning Mgr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005393**	Planner I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005394**	Planner I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005395**	Planner Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005396**	Planner I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005397**	Planner Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005398**	Planner Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005399**	Planner Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005400**	Planner Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580040001	**30005422**	Administrative Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580050001	**30005229**	Planner Mgmt Research Specialist Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580060001	**30005420**	Planning Mgr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580060001	**30005423**	Planner I	0.40
Health & Human Svcs & Veterans Svc	**0001**	1580060001	**30005966**	Planner I	-
Health & Human Svcs & Veterans Svc	**0001**	1580070001	**30005226**	Planning Project Mgr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Health & Human Svcs & Veterans Svc	**0001**	1580080001	**30005497**	Environmental Health Tech	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580100001	**30005424**	HHS Div Dir	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580100001	**30005425**	Business Analyst I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580100001	**30005426**	Administrative Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580100001	**New**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580110001	**30005429**	Social Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580110001	**30005430**	Social Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580110001	**30005431**	Social Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580110001	**30005432**	Social Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580110001	**30005433**	Social Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580110001	**30005434**	Social Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580110001	**30005463**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580110001	**30005964**	Social Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580110001	**30052076**	Social Worker	-
Health & Human Svcs & Veterans Svc	**0001**	1580120001	**30005460**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580120001	**30005461**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580120001	**30005462**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580120001	**30005471**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580120001	**30052932**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580130001	**30005473**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580130001	**30005474**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580130001	**30005475**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580130001	**30005476**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580130001	**30005477**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580130001	**30005478**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580140001	**30005451**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580140001	**30005458**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580140001	**30005491**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580140001	**30052929**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005355**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005442**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005444**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005445**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005447**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005449**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005452**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005464**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005468**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30005479**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30050235**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580150001	**30052928**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580160001	**30005482**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580160001	**30005483**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580160001	**30005484**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580160001	**30005485**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580160001	**30005486**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580160001	**30005487**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580160001	**30005488**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580160001	**30005490**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580170001	**30005370**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580170001	**30005436**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580170001	**30005437**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580170001	**30005438**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580170001	**30005439**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580170001	**30005457**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580170001	**30005472**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580170001	**30052930**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580180001	**30005428**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580180001	**30005446**	Case Worker	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Health & Human Svcs & Veterans Svc	**0001**	1580180001	**30005466**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580180001	**30005469**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580180001	**30005494**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580180001	**30052931**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580190001	**30005357**	HHS Div Dir	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580210001	**30005380**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580220001	**30005252**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580220001	**30005358**	Administrative Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580220001	**30005379**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580220001	**30005382**	Social Services Mgr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580220001	**30005427**	Office Asst	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580220001	**30050285**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580220001	**30050286**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580230001	**30005373**	Social Services Mgr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580230001	**30005374**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580230001	**30005375**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580230001	**30005376**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580230001	**30005377**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580230001	**30005378**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005361**	Social Services Mgr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005362**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005363**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005364**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005365**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005366**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005367**	Social Services Mgr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005368**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005369**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005371**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580240001	**30005372**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580260001	**30005359**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580260001	**30005360**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580260001	**30005384**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580270001	**30005231**	HHS Div Dir	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580270001	**30005232**	Administrative Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580280001	**30005233**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580280001	**30005234**	Social Services Asst	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580280001	**30005235**	Social Services Asst	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580280001	**30005236**	Social Services Asst	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580280001	**30005237**	Social Services Asst	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580280001	**30005238**	Social Services Asst	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580280001	**30005239**	Social Services Asst	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580280001	**30005240**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580290001	**30005224**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580290001	**30005241**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580290001	**30005242**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580290001	**30005243**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580290001	**30005253**	Social Services Program Specialist Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580300001	**30005255**	Social Services Program Administrator	0.60
Health & Human Svcs & Veterans Svc	**0001**	1580300001	**30005256**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580300001	**30005257**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580300001	**30005258**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580300001	**30005259**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580300001	**30005260**	Administrative Asst I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005294**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005341**	Administrative Asst II	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005342**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005343**	Social Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005344**	Interpreter	1.00

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005345**	Interpreter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005346**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005347**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005348**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005349**	Interpreter Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005350**	Interpreter Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005351**	Interpreter Sr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005352**	Interpreter	-
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005353**	Interpreter Sr	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005354**	Interpreter Sr	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005356**	Social Services Asst	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580310001	**30005453**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005261**	Social Services Program Administrator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005262**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005264**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005265**	Accountant Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005266**	Administrative Asst I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005267**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005269**	Home Repair Supv	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005270**	Warehouse Operator	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005271**	Home Energy Auditor	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005272**	Carpenter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005273**	Home Energy Auditor	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005274**	Carpenter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005275**	Home Repair Supv	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005277**	Carpenter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005278**	Carpenter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005279**	Carpenter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005280**	Home Energy Auditor	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005281**	Carpenter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005282**	Carpenter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005283**	Carpenter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005284**	Carpenter	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580320001	**30005290**	Technical Home Repair Supv	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580410001	**30000640**	Veterans Services Officer	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580410001	**30000641**	Veterans Svcs Ofcr Asst	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580410001	**30000642**	Social Services Program Specialist Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580410001	**30000644**	Veterans Svcs Ofcr Asst	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580410001	**30000645**	Veterans Svcs Ofcr Asst	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580410001	**30000646**	Veterans Svcs Ofcr Asst	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580410001	**30050196**	Administrative Assoc	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000648**	Office Supv	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000649**	Administrative Asst I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000650**	Administrative Asst I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000651**	Administrative Asst I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000652**	Administrative Asst I	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000653**	Office Asst	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000656**	Social Services Program Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000659**	Education Instructional Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000660**	Education Instructional Specialist	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000661**	Education Instructional Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000662**	Education Instructional Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000663**	Education Instructional Specialist	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000664**	Education Instructional Specialist	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000665**	Education Instructional Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000666**	Education Instructional Specialist	0.50
Health & Human Svcs & Veterans Svc	**0001**	1580420001	**30000667**	Social Services Program Specialist	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580500001	**30005385**	Social Services Mgr	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580500001	**30005386**	Case Worker	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Health & Human Svcs & Veterans Svc	**0001**	1580500001	**30005387**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580500001	**30005388**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580500001	**30005389**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580500001	**30005390**	Case Worker	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580510001	**30005254**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001**	1580510001	**30005276**	Social Services Program Coord	1.00
Health & Human Svcs & Veterans Svc	**0001 Total**				**211.00**
Health & Human Svcs & Veterans Svc	**0149**	1580440149	**30050951**	Education Instructional Specialist	1.00
Health & Human Svcs & Veterans Svc	**0149**	1580440149	**30050952**	Education Instructional Specialist	1.00
Health & Human Svcs & Veterans Svc	**0149**	1580440149	**30050953**	Office Specialist	1.00
Health & Human Svcs & Veterans Svc	**0149 Total**				**3.00**
Health & Human Svcs & Veterans Svc Total					**214.00**
Human Resource Mgmt Department	**0001**	1110010001	**30000278**	Human Resources Mgmt Dir	0.50
Human Resource Mgmt Department	**0001**	1110010001	**30000282**	Leave Coordinator	1.00
Human Resource Mgmt Department	**0001**	1110010001	**30000284**	Human Resources Specialist Sr	1.00
Human Resource Mgmt Department	**0001**	1110010001	**30000291**	Administrative Asst II	0.50
Human Resource Mgmt Department	**0001**	1110020001	**30000286**	Human Resources Analyst I	1.00
Human Resource Mgmt Department	**0001**	1110020001	**30000292**	Human Resources Manager II	1.00
Human Resource Mgmt Department	**0001**	1110020001	**30000293**	Human Resources Analyst Sr	1.00
Human Resource Mgmt Department	**0001**	1110020001	**30000295**	Human Resources Analyst I	1.00
Human Resource Mgmt Department	**0001**	1110020001	**30000296**	Human Resources Analyst Specialist	1.00
Human Resource Mgmt Department	**0001**	1110030001	**30000287**	Human Resources Specialist Sr	1.00
Human Resource Mgmt Department	**0001**	1110030001	**30000288**	Human Resources Asst Sr	1.00
Human Resource Mgmt Department	**0001**	1110030001	**30000289**	Human Resources Asst I	1.00
Human Resource Mgmt Department	**0001**	1110030001	**30050167**	Human Resources Specialist Sr	1.00
Human Resource Mgmt Department	**0001**	1110080001	**30000279**	Human Resources Mgr II	0.50
Human Resource Mgmt Department	**0001**	1110080001	**30000294**	Business Analyst II	1.00
Human Resource Mgmt Department	**0001**	1110100001	**30000285**	Human Resources Mgr II	1.00
Human Resource Mgmt Department	**0001**	1110100001	**30000290**	Human Resources Specialist Sr	1.00
Human Resource Mgmt Department	**0001 Total**				**15.50**
Human Resource Mgmt Department	**8955**	1110048955	**30000278**	Human Resources Mgmt Dir	0.20
Human Resource Mgmt Department	**8955**	1110048955	**30000279**	Human Resources Mgr II	0.25
Human Resource Mgmt Department	**8955**	1110048955	**30000281**	Employment Specialist	1.00
Human Resource Mgmt Department	**8955**	1110048955	**30000283**	Human Resources Financial Analyst Lead	0.50
Human Resource Mgmt Department	**8955**	1110048955	**30000291**	Administrative Asst II	0.20
Human Resource Mgmt Department	**8955**	1110048955	**30000317**	Risk Safety Specialist II	1.00
Human Resource Mgmt Department	**8955**	1110048955	**30000318**	Risk Safety Specialist Sr	1.00
Human Resource Mgmt Department	**8955**	1110048955	**30000319**	Human Resources Mgr II	1.00
Human Resource Mgmt Department	**8955**	1110048955	**30000320**	Risk Safety Specialist I	1.00
Human Resource Mgmt Department	**8955**	1110048955	**30000321**	Risk Safety Specialist Sr	1.00
Human Resource Mgmt Department	**8955**	1110048955	**30000322**	Occupational Health Safety Engineer	1.00
Human Resource Mgmt Department	**8955 Total**				**8.15**
Human Resource Mgmt Department	**8956**	1110068956	**30000278**	Human Resources Mgmt Dir	0.30
Human Resource Mgmt Department	**8956**	1110068956	**30000279**	Human Resources Mgr II	0.25
Human Resource Mgmt Department	**8956**	1110068956	**30000283**	Human Resources Financial Analyst Lead	0.50
Human Resource Mgmt Department	**8956**	1110068956	**30000291**	Administrative Asst II	0.30
Human Resource Mgmt Department	**8956**	1110068956	**30000297**	Human Resources Mgr II	1.00
Human Resource Mgmt Department	**8956**	1110068956	**30000298**	Benefits Administrator	1.00
Human Resource Mgmt Department	**8956**	1110068956	**30000299**	Benefits Specialist	1.00
Human Resource Mgmt Department	**8956**	1110068956	**30000303**	Benefits Specialist	1.00
Human Resource Mgmt Department	**8956**	1110078956	**30000302**	Physician I	1.00
Human Resource Mgmt Department	**8956**	1110078956	**30000304**	Administrative Asst II	1.00
Human Resource Mgmt Department	**8956**	1110078956	**30000305**	Physician I	1.00
Human Resource Mgmt Department	**8956**	1110078956	**30000306**	Clinic Manager	1.00
Human Resource Mgmt Department	**8956**	1110078956	**30000312**	Medical Assistant	1.00
Human Resource Mgmt Department	**8956**	1110078956	**30000313**	Registered Nurse I	1.00
Human Resource Mgmt Department	**8956**	1110078956	**30000314**	Registered Nurse II	1.00
Human Resource Mgmt Department	**8956**	1110078956	**30000315**	Medical Assistant	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Human Resource Mgmt Department	**8956**	1110078956	**30005857**	Health & Wellness Program Administrator	1.00
Human Resource Mgmt Department	**8956**	1110078956	**New**	Medical Assistant	-
Human Resource Mgmt Department	**8956**	1110078956	**New**	Physician Asst Nurse Practioner	-
Human Resource Mgmt Department	**8956**	1110078956	**New**	Registered Nurse I	-
Human Resource Mgmt Department	**8956 Total**				**14.35**
Human Resource Mgmt Department Total					**38.00**
Information Technology Services	**0001**	1120020001	**30000324**	Information Officer Chief	1.00
Information Technology Services	**0001**	1120020001	**30000325**	Executive Asst	1.00
Information Technology Services	**0001**	1120020001	**30000326**	Administrative Services Div Dir Sr	1.00
Information Technology Services	**0001**	1120020001	**30000327**	Financial Analyst Sr	1.00
Information Technology Services	**0001**	1120020001	**30000329**	Financial Mgr	1.00
Information Technology Services	**0001**	1120020001	**30000330**	Purchasing Clerk III	1.00
Information Technology Services	**0001**	1120020001	**30000331**	Purchasing Clerk III	1.00
Information Technology Services	**0001**	1120020001	**30000367**	Techincal Trainer	1.00
Information Technology Services	**0001**	1120020001	**30000386**	Systems Engineer Sr	1.00
Information Technology Services	**0001**	1120020001	**30052876**	Technical Trainer	1.00
Information Technology Services	**0001**	1120040001	**30000347**	Customer Support Analyst Sr	1.00
Information Technology Services	**0001**	1120040001	**30000348**	Customer Support Analyst Sr	1.00
Information Technology Services	**0001**	1120040001	**30000350**	Systems Analyst Sr	1.00
Information Technology Services	**0001**	1120040001	**30000351**	Systems Analyst Sr	1.00
Information Technology Services	**0001**	1120040001	**30000382**	IT Division Director	1.00
Information Technology Services	**0001**	1120040001	**30000383**	Systems Operations Mgr	1.00
Information Technology Services	**0001**	1120040001	**30000384**	Systems Architect	1.00
Information Technology Services	**0001**	1120040001	**30000385**	Systems Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000387**	Systems Engineer Sr	1.00
Information Technology Services	**0001**	1120040001	**30000390**	Systems Engineer Sr	1.00
Information Technology Services	**0001**	1120040001	**30000392**	Systems Architect	1.00
Information Technology Services	**0001**	1120040001	**30000394**	Systems Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000395**	Systems Engineer Sr	1.00
Information Technology Services	**0001**	1120040001	**30000396**	Systems Architect	1.00
Information Technology Services	**0001**	1120040001	**30000397**	Systems Engineer Sr	1.00
Information Technology Services	**0001**	1120040001	**30000398**	Systems Architect	1.00
Information Technology Services	**0001**	1120040001	**30000399**	Systems Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000400**	Systems Engineer Sr	1.00
Information Technology Services	**0001**	1120040001	**30000401**	Systems Operations Mgr	1.00
Information Technology Services	**0001**	1120040001	**30000402**	Customer Support Tech	1.00
Information Technology Services	**0001**	1120040001	**30000403**	Customer Support Tech	1.00
Information Technology Services	**0001**	1120040001	**30000404**	Customer Support Tech	1.00
Information Technology Services	**0001**	1120040001	**30000405**	Customer Support Tech	1.00
Information Technology Services	**0001**	1120040001	**30000406**	Systems Engineer Sr	1.00
Information Technology Services	**0001**	1120040001	**30000407**	Customer Support Tech	1.00
Information Technology Services	**0001**	1120040001	**30000408**	Systems Architect	1.00
Information Technology Services	**0001**	1120040001	**30000409**	Customer Support Tech	1.00
Information Technology Services	**0001**	1120040001	**30000410**	Network Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000411**	Systems Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000412**	Systems Architect	1.00
Information Technology Services	**0001**	1120040001	**30000413**	Network Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000414**	Network Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000415**	Network Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000416**	Customer Support Mgr	1.00
Information Technology Services	**0001**	1120040001	**30000417**	Customer Support Analyst	1.00
Information Technology Services	**0001**	1120040001	**30000418**	Customer Support Analyst	1.00
Information Technology Services	**0001**	1120040001	**30000419**	Customer Support Analyst	1.00
Information Technology Services	**0001**	1120040001	**30000420**	Customer Support Analyst	1.00
Information Technology Services	**0001**	1120040001	**30000421**	Customer Support Analyst Sr	1.00
Information Technology Services	**0001**	1120040001	**30000422**	Customer Support Supervisor	1.00
Information Technology Services	**0001**	1120040001	**30000423**	Customer Support Analyst	1.00
Information Technology Services	**0001**	1120040001	**30000424**	Network Engineer	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Information Technology Services	**0001**	1120040001	**30000425**	Telecommunications Mgr	1.00
Information Technology Services	**0001**	1120040001	**30000426**	Network Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000427**	Network Engineer	1.00
Information Technology Services	**0001**	1120040001	**30000428**	Network Operations Mgr	1.00
Information Technology Services	**0001**	1120040001	**30000429**	Network Engineer Sr	1.00
Information Technology Services	**0001**	1120040001	**30000431**	Network Engineer Sr	1.00
Information Technology Services	**0001**	1120040001	**30000432**	Network Engineer	1.00
Information Technology Services	**0001**	1120040001	**30050185**	Systems Engineer Sr	1.00
Information Technology Services	**0001**	1120140001	**30000334**	IT Division Director	1.00
Information Technology Services	**0001**	1120140001	**30000336**	Project Manager	1.00
Information Technology Services	**0001**	1120140001	**30000338**	Project Manager	1.00
Information Technology Services	**0001**	1120140001	**30000339**	Program Manager	1.00
Information Technology Services	**0001**	1120140001	**30000340**	Project Manager	1.00
Information Technology Services	**0001**	1120140001	**30000341**	Project Coordinator	1.00
Information Technology Services	**0001**	1120140001	**30000343**	Program Manager	1.00
Information Technology Services	**0001**	1120140001	**30000344**	Project Manager	1.00
Information Technology Services	**0001**	1120140001	**30000345**	Project Manager	1.00
Information Technology Services	**0001**	1120140001	**30000346**	Project Manager	1.00
Information Technology Services	**0001**	1120140001	**30000349**	Project Manager	1.00
Information Technology Services	**0001**	1120140001	**30000352**	Web Manager	1.00
Information Technology Services	**0001**	1120140001	**30000353**	Webmaster	1.00
Information Technology Services	**0001**	1120140001	**30000354**	Webmaster Sr	1.00
Information Technology Services	**0001**	1120140001	**30000360**	Webmaster	1.00
Information Technology Services	**0001**	1120140001	**30050187**	Project Manager	1.00
Information Technology Services	**0001**	1120140001	**30050188**	Customer Support Analyst Sr	1.00
Information Technology Services	**0001**	1120140001	**30050189**	Customer Support Analyst Sr	1.00
Information Technology Services	**0001**	1120140001	**30050190**	Project Coordinator	1.00
Information Technology Services	**0001**	1120170001	**30000355**	IT Division Director	1.00
Information Technology Services	**0001**	1120170001	**30000356**	Applications Architect	1.00
Information Technology Services	**0001**	1120170001	**30000357**	Applications Manager	1.00
Information Technology Services	**0001**	1120170001	**30000359**	Systems Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000361**	Application Dev Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000362**	Systems Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000363**	Systems Analyst Sr	1.00
Information Technology Services	**0001**	1120170001	**30000364**	Systems Analyst Sr	1.00
Information Technology Services	**0001**	1120170001	**30000365**	Systems Analyst Sr	1.00
Information Technology Services	**0001**	1120170001	**30000366**	Project Manager	1.00
Information Technology Services	**0001**	1120170001	**30000369**	Systems Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000370**	Systems Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000371**	Applications Manager	1.00
Information Technology Services	**0001**	1120170001	**30000372**	Application Dev Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000373**	Applications Architect	1.00
Information Technology Services	**0001**	1120170001	**30000374**	Application Dev Analyst Sr	1.00
Information Technology Services	**0001**	1120170001	**30000375**	Systems Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000376**	Applications Manager	1.00
Information Technology Services	**0001**	1120170001	**30000378**	Application Dev Analyst Sr	1.00
Information Technology Services	**0001**	1120170001	**30000379**	Application Dev Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000381**	Application Dev Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000388**	Database Administrator	1.00
Information Technology Services	**0001**	1120170001	**30000389**	Information Security Analyst	1.00
Information Technology Services	**0001**	1120170001	**30000391**	Database Administrator	1.00
Information Technology Services	**0001**	1120170001	**30050186**	Systems Analyst Sr	1.00
Information Technology Services	**0001**	1120170001	**30051277**	Systems Analyst Sr	1.00
Information Technology Services	**0001**	1120170001	**30051278**	Application Dev Analyst	1.00
Information Technology Services	**0001**	1120170001	**30051647**	Application Dev Analyst	1.00
Information Technology Services	**0001 Total**				**107.00**
Information Technology Services	**8956**	1120158956	**30000333**	Information Security Analyst Sr	1.00
Information Technology Services	**8956 Total**				**1.00**
Information Technology Services Total					**108.00**

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Justice of the Peace - Precinct 1	**0001**	1260010001	**30001609**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 1	**0001**	1260010001	**30001610**	Office Mgr Sr	0.40
Justice of the Peace - Precinct 1	**0001**	1260010001	**30001616**	Court Clerk II	1.00
Justice of the Peace - Precinct 1	**0001**	1260010001	**30001617**	Court Clerk I	1.00
Justice of the Peace - Precinct 1	**0001**	1260010001	**30001618**	Court Clerk I	1.00
Justice of the Peace - Precinct 1	**0001**	1260010001	**30001619**	Court Clerk II	0.60
Justice of the Peace - Precinct 1	**0001**	1260010001	**30001621**	Court Services Mgmt Adm Coord	0.80
Justice of the Peace - Precinct 1	**0001**	1260010001	**30001622**	Planner Sr	0.50
Justice of the Peace - Precinct 1	**0001**	1260010001	**30001623**	Court Clerk I	1.00
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001609**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001610**	Office Mgr Sr	0.60
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001611**	Court Clerk I	1.00
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001612**	Court Clerk I	1.00
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001613**	Court Clerk I	1.00
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001614**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001615**	Court Clerk I	1.00
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001619**	Court Clerk II	0.40
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001621**	Court Services Mgmt Adm Coord	0.20
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001622**	Planner Sr	0.50
Justice of the Peace - Precinct 1	**0001**	1260020001	**30001624**	Court Clerk I	1.00
Justice of the Peace - Precinct 1	**0001 Total**				**15.00**
Justice of the Peace - Precinct 1	**0137**	1260020137	**30001625**	Juvenile Case Mgr	1.00
Justice of the Peace - Precinct 1	**0137 Total**				**1.00**
Justice of the Peace - Precinct 1 Total					**16.00**
Justice of the Peace - Precinct 2	**0001**	1270010001	**30001626**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 2	**0001**	1270010001	**30001627**	Office Mgr Sr	0.50
Justice of the Peace - Precinct 2	**0001**	1270010001	**30001628**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 2	**0001**	1270010001	**30001638**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270010001	**30001644**	Court Clerk II	1.00
Justice of the Peace - Precinct 2	**0001**	1270010001	**30001651**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270010001	**30001654**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001626**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001627**	Office Mgr Sr	0.50
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001635**	Administrative Asst I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001636**	Court Clerk II	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001637**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001639**	Juvenile Case Mgr	0.03
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001640**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001641**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001642**	Court Clerk II	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001643**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001645**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001646**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001647**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001648**	Court Clerk II	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001650**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001652**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001653**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001656**	Court Services Mgmt Adm Coord	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001657**	Paralegal	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001658**	Office Mgr	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001659**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270020001	**30001660**	Court Clerk I	1.00
Justice of the Peace - Precinct 2	**0001**	1270030001	**30001630**	Financial Mgr	0.40
Justice of the Peace - Precinct 2	**0001**	1270030001	**30001631**	Accountant Assoc	0.40
Justice of the Peace - Precinct 2	**0001**	1270030001	**30001632**	Accountant Assoc	0.40
Justice of the Peace - Precinct 2	**0001**	1270030001	**30001633**	Accountant Sr	0.40

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Justice of the Peace - Precinct 2	**0001**	1270040001	**30001630**	Financial Mgr	0.60
Justice of the Peace - Precinct 2	**0001**	1270040001	**30001631**	Accountant Assoc	0.60
Justice of the Peace - Precinct 2	**0001**	1270040001	**30001632**	Accountant Assoc	0.60
Justice of the Peace - Precinct 2	**0001**	1270040001	**30001633**	Accountant Sr	0.60
Justice of the Peace - Precinct 2	**0001 Total**				**30.03**
Justice of the Peace - Precinct 2	**0137**	1270020137	**30001639**	Juvenile Case Mgr	0.97
Justice of the Peace - Precinct 2	**0137 Total**				**0.97**
Justice of the Peace - Precinct 2 Total					**31.00**
Justice of the Peace - Precinct 3	**0001**	1280010001	**30001662**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 3	**0001**	1280010001	**30001663**	Office Mgr Sr	1.00
Justice of the Peace - Precinct 3	**0001**	1280010001	**30001665**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280010001	**30001677**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 3	**0001**	1280010001	**30001684**	Court Clerk II	1.00
Justice of the Peace - Precinct 3	**0001**	1280010001	**30001686**	Court Clerk II	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001662**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001664**	Court Services Mgmt Adm Coord	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001667**	Court Clerk II	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001668**	Court Clerk II	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001669**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001670**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001671**	Court Clerk I	0.50
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001673**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001674**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001675**	Court Services Mgmt Adm Coord	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001676**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001678**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001679**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001680**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001681**	Court Clerk II	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001682**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001683**	Court Clerk II	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001685**	Court Clerk I	1.00
Justice of the Peace - Precinct 3	**0001**	1280020001	**30001688**	Court Clerk II	1.00
Justice of the Peace - Precinct 3	**0001 Total**				**23.50**
Justice of the Peace - Precinct 3	**0125**	1280010125	**30001666**	Business Analyst II	0.50
Justice of the Peace - Precinct 3	**0125**	1280020125	**30001666**	Business Analyst II	0.50
Justice of the Peace - Precinct 3	**0125 Total**				**1.00**
Justice of the Peace - Precinct 3	**0137**	1280020137	**30001672**	Social Worker	1.00
Justice of the Peace - Precinct 3	**0137 Total**				**1.00**
Justice of the Peace - Precinct 3 Total					**25.50**
Justice of the Peace - Precinct 4	**0001**	1290010001	**30001689**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 4	**0001**	1290010001	**30001690**	Office Mgr Sr	0.50
Justice of the Peace - Precinct 4	**0001**	1290010001	**30001692**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 4	**0001**	1290010001	**30001693**	Court Clerk II	1.00
Justice of the Peace - Precinct 4	**0001**	1290010001	**30001703**	Court Clerk II	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001689**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001690**	Office Mgr Sr	0.50
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001694**	Court Clerk I	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001695**	Court Clerk I	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001696**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001697**	Court Clerk I	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001698**	Court Clerk I	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001699**	Court Clerk I	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001700**	Court Clerk I	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001701**	Court Clerk II	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001702**	Court Clerk I	1.00
Justice of the Peace - Precinct 4	**0001**	1290020001	**30001705**	Court Clerk II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Justice of the Peace - Precinct 4	**0001**	1290020001	**30052978**	Court Clerk Asst	-
Justice of the Peace - Precinct 4	**0001 Total**				**15.00**
Justice of the Peace - Precinct 4	**0137**	1290020137	**30001704**	Juvenile Case Mgr	1.00
Justice of the Peace - Precinct 4	**0137 Total**				**1.00**
Justice of the Peace - Precinct 4 Total					**16.00**
Justice of the Peace - Precinct 5	**0001**	1300010001	**30001706**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 5	**0001**	1300010001	**30001707**	Office Mgr Sr	0.50
Justice of the Peace - Precinct 5	**0001**	1300010001	**30001710**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 5	**0001**	1300010001	**30001711**	Court Clerk II	0.50
Justice of the Peace - Precinct 5	**0001**	1300010001	**30001712**	Court Clerk I	1.00
Justice of the Peace - Precinct 5	**0001**	1300010001	**30001713**	Court Clerk I	1.00
Justice of the Peace - Precinct 5	**0001**	1300010001	**30001714**	Court Clerk I	1.00
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001706**	Justice Of The Peace	0.50
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001707**	Office Mgr Sr	0.50
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001711**	Court Clerk II	0.50
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001715**	Court Clerk I	1.00
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001716**	Court Clerk II	1.00
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001718**	Court Clerk I	1.00
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001719**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001720**	Court Clerk I	1.00
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001721**	Court Clerk II Sr	1.00
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001722**	Court Clerk II	1.00
Justice of the Peace - Precinct 5	**0001**	1300020001	**30001723**	Court Clerk I	1.00
Justice of the Peace - Precinct 5	**0001 Total**				**15.00**
Justice of the Peace - Precinct 5 Total					**15.00**
Justice Planning	**0001**	1550010001	**30003841**	Social Services Dir	1.00
Justice Planning	**0001**	1550010001	**30005137**	County Executive JPS	1.00
Justice Planning	**0001**	1550010001	**30005138**	Planning Mgr	1.00
Justice Planning	**0001**	1550010001	**30005139**	Executive Asst	1.00
Justice Planning	**0001**	1550010001	**30005140**	Financial Analyst	1.00
Justice Planning	**0001**	1550010001	**30005166**	Planning Mgr	1.00
Justice Planning	**0001**	1550010001	**30005167**	Planner Sr	1.00
Justice Planning	**0001**	1550010001	**30005170**	Planner Sr	1.00
Justice Planning	**0001**	1550010001	**30005171**	Planner I	1.00
Justice Planning	**0001**	1550010001	**30050652**	Social Services Program Specialist	1.00
Justice Planning	**0001**	1550010001	**30052976**	Social Services Program Specialist	1.00
Justice Planning	**0001**	1550050001	**30005149**	Attorney VII	1.00
Justice Planning	**0001**	1550050001	**30005150**	Paralegal	1.00
Justice Planning	**0001**	1550050001	**30005151**	Attorney III	1.00
Justice Planning	**0001**	1550050001	**30005152**	Attorney V	1.00
Justice Planning	**0001**	1550050001	**30005153**	Attorney III	1.00
Justice Planning	**0001**	1550050001	**30005154**	Administrative Asst I	1.00
Justice Planning	**0001**	1550050001	**30005155**	Attorney III	1.00
Justice Planning	**0001**	1550050001	**30005156**	Social Worker	1.00
Justice Planning	**0001**	1550050001	**30005157**	Paralegal	1.00
Justice Planning	**0001**	1550050001	**30052903**	Paralegal	1.00
Justice Planning	**0001**	1550060001	**30005141**	Attorney VII	1.00
Justice Planning	**0001**	1550060001	**30005142**	Paralegal Sr	1.00
Justice Planning	**0001**	1550060001	**30005143**	Social Worker	1.00
Justice Planning	**0001**	1550060001	**30005144**	Attorney VI	1.00
Justice Planning	**0001**	1550060001	**30005145**	Attorney IV	1.00
Justice Planning	**0001**	1550060001	**30005146**	Attorney II	1.00
Justice Planning	**0001**	1550060001	**30005147**	Legal Secretary	1.00
Justice Planning	**0001**	1550060001	**30005148**	Legal Secretary Sr	1.00
Justice Planning	**0001**	1550060001	**30005558**	Attorney I	1.00
Justice Planning	**0001**	1550060001	**30050402**	Attorney III	1.00
Justice Planning	**0001**	1550060001	**30052902**	Paralegal	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Justice Planning	**0001**	1550070001	**30005158**	Public Defender Mental Health	1.00
Justice Planning	**0001**	1550070001	**30005159**	Office Specialist	1.00
Justice Planning	**0001**	1550070001	**30005160**	Administrative Assoc	1.00
Justice Planning	**0001**	1550070001	**30005161**	Attorney III	1.00
Justice Planning	**0001**	1550070001	**30005162**	Case Mgmt Coord	1.00
Justice Planning	**0001**	1550070001	**30005163**	Case Worker	1.00
Justice Planning	**0001**	1550070001	**30005164**	Social Worker	1.00
Justice Planning	**0001**	1550070001	**30005165**	Case Worker	1.00
Justice Planning	**0001**	1550070001	**30050229**	Case Worker	1.00
Justice Planning	**0001**	1550070001	**30051676**	Attorney III	1.00
Justice Planning	**0001**	1550120001	**30003791**	Office Specialist Sr	1.00
Justice Planning	**0001**	1550120001	**30003814**	Social Worker	1.00
Justice Planning	**0001**	1550120001	**30005169**	Case Mgmt Coord	1.00
Justice Planning	**0001**	1550120001	**30005625**	Social Worker	1.00
Justice Planning	**0001**	1550120001	**30005626**	Social Worker	1.00
Justice Planning	**0001**	1550120001	**30050228**	Social Worker	1.00
Justice Planning	**0001**	1550120001	**30051276**	Social Worker	1.00
Justice Planning	**0001 Total**				**49.00**
Justice Planning Total					**49.00**
Juvenile Probation	**0001**	1450010001	**30003952**	Juvenile Probation Officer Chief	1.00
Juvenile Probation	**0001**	1450010001	**30003954**	Executive Asst	1.00
Juvenile Probation	**0001**	1450010001	**30003955**	Office Specialist	1.00
Juvenile Probation	**0001**	1450010001	**30003960**	Assoc Judge/Magistrate/Referee	1.00
Juvenile Probation	**0001**	1450010001	**30003962**	Asst Chief Juvenile Probation Officer	1.00
Juvenile Probation	**0001**	1450010001	**30004136**	#N/A	1.00
Juvenile Probation	**0001**	1450010001	**30004137**	Administrative Assoc	1.00
Juvenile Probation	**0001**	1450010001	**30004413**	Juvenile Probation Deputy Chief	1.00
Juvenile Probation	**0001**	1450010001	**30004419**	Juvenile Probation Dir	1.00
Juvenile Probation	**0001**	1450010001	**30004433**	Administrative Assoc	1.00
Juvenile Probation	**0001**	1450010001	**30004514**	Accountant Lead	1.00
Juvenile Probation	**0001**	1450010001	**30004515**	Financial Analyst Sr	1.00
Juvenile Probation	**0001**	1450020001	**30004513**	Financial Mgr Sr	1.00
Juvenile Probation	**0001**	1450020001	**30004516**	Financial Analyst Sr	1.00
Juvenile Probation	**0001**	1450020001	**30004517**	Accountant Lead	1.00
Juvenile Probation	**0001**	1450020001	**30004518**	Accountant Assoc	1.00
Juvenile Probation	**0001**	1450020001	**30004519**	Accountant Assoc	1.00
Juvenile Probation	**0001**	1450020001	**30004520**	Accountant Assoc	1.00
Juvenile Probation	**0001**	1450020001	**30004521**	Financial Analyst Lead	1.00
Juvenile Probation	**0001**	1450020001	**30004522**	Accounting Clerk	1.00
Juvenile Probation	**0001**	1450030001	**30004414**	Accreditation Compliance Officer	1.00
Juvenile Probation	**0001**	1450030001	**30004415**	Accreditation Compliance Officer	1.00
Juvenile Probation	**0001**	1450030001	**30004565**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450040001	**30003981**	Legal Secretary	1.00
Juvenile Probation	**0001**	1450040001	**30004524**	Attorney III	0.50
Juvenile Probation	**0001**	1450050001	**30004421**	Juvenile Probation Div Dir	1.00
Juvenile Probation	**0001**	1450050001	**30004422**	Office Asst	1.00
Juvenile Probation	**0001**	1450050001	**30004423**	Office Specialist	1.00
Juvenile Probation	**0001**	1450060001	**30004425**	Human Resources Specialist II	1.00
Juvenile Probation	**0001**	1450060001	**30004427**	Human Resources Asst Sr	1.00
Juvenile Probation	**0001**	1450060001	**30004430**	Human Resources Specialist II	1.00
Juvenile Probation	**0001**	1450060001	**30004431**	Training Education Coord Sr	1.00
Juvenile Probation	**0001**	1450070001	**30004424**	Training Education Coord II	1.00
Juvenile Probation	**0001**	1450070001	**30004426**	Training Education Coord II	1.00
Juvenile Probation	**0001**	1450070001	**30004428**	Community Liaison	1.00
Juvenile Probation	**0001**	1450070001	**30004429**	Training Education Coord II	1.00
Juvenile Probation	**0001**	1450070001	**30005618**	Chaplain	1.00
Juvenile Probation	**0001**	1450080001	**30004504**	Business Analyst III	1.00
Juvenile Probation	**0001**	1450090001	**30000358**	Business Analyst II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Juvenile Probation	**0001**	1450090001	**30000380**	Business Consultant I	1.00
Juvenile Probation	**0001**	1450090001	**30004506**	Business Analyst II	1.00
Juvenile Probation	**0001**	1450090001	**30004507**	Planner Sr	1.00
Juvenile Probation	**0001**	1450090001	**30004508**	Planner I	1.00
Juvenile Probation	**0001**	1450090001	**30004509**	Planner I	1.00
Juvenile Probation	**0001**	1450090001	**30051703**	Business Analyst I	1.00
Juvenile Probation	**0001**	1450100001	**30004505**	Program Coord	1.00
Juvenile Probation	**0001**	1450100001	**30004510**	Business Analyst II	1.00
Juvenile Probation	**0001**	1450100001	**30004511**	Business Analyst I	1.00
Juvenile Probation	**0001**	1450100001	**30004512**	Business Analyst I	1.00
Juvenile Probation	**0001**	1450110001	**30004420**	Mailroom Services Asst	1.00
Juvenile Probation	**0001**	1450110001	**30004466**	Juvenile Facilities Mgr	1.00
Juvenile Probation	**0001**	1450120001	**30004467**	Building Maintenance Supv	1.00
Juvenile Probation	**0001**	1450120001	**30004471**	Building Maintenance Worker	1.00
Juvenile Probation	**0001**	1450120001	**30004478**	Building Maintenance Coord	1.00
Juvenile Probation	**0001**	1450120001	**30004482**	Building Maintenance Worker	1.00
Juvenile Probation	**0001**	1450130001	**30004468**	Custodian Services Supv	1.00
Juvenile Probation	**0001**	1450130001	**30004469**	Housekeeper	1.00
Juvenile Probation	**0001**	1450130001	**30004470**	Housekeeper	1.00
Juvenile Probation	**0001**	1450130001	**30004472**	Housekeeper	1.00
Juvenile Probation	**0001**	1450130001	**30004473**	Housekeeper	1.00
Juvenile Probation	**0001**	1450130001	**30004474**	Housekeeper	1.00
Juvenile Probation	**0001**	1450130001	**30004475**	Housekeeper	1.00
Juvenile Probation	**0001**	1450130001	**30004476**	Housekeeper	1.00
Juvenile Probation	**0001**	1450130001	**30004479**	Housekeeper	1.00
Juvenile Probation	**0001**	1450140001	**30004443**	Food Services Mgr	1.00
Juvenile Probation	**0001**	1450140001	**30004444**	Food Services Supv	1.00
Juvenile Probation	**0001**	1450140001	**30004445**	Food Services Supv	1.00
Juvenile Probation	**0001**	1450140001	**30004447**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004448**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004449**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004450**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004451**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004452**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004453**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004454**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004456**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004457**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004458**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004461**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004462**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004463**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004464**	Cook	1.00
Juvenile Probation	**0001**	1450140001	**30004465**	Cook	1.00
Juvenile Probation	**0001**	1450150001	**30004434**	Office Specialist	1.00
Juvenile Probation	**0001**	1450150001	**30004483**	Health Services Supv	1.00
Juvenile Probation	**0001**	1450150001	**30004486**	Licensed Vocational Nurse	0.50
Juvenile Probation	**0001**	1450150001	**30004487**	Registered Nurse II	1.00
Juvenile Probation	**0001**	1450150001	**30004488**	Registered Nurse II	0.50
Juvenile Probation	**0001**	1450150001	**30004490**	Registered Nurse II	1.00
Juvenile Probation	**0001**	1450150001	**30004491**	Licensed Vocational Nurse	1.00
Juvenile Probation	**0001**	1450150001	**30004492**	Licensed Vocational Nurse	1.00
Juvenile Probation	**0001**	1450150001	**30004494**	Licensed Vocational Nurse	1.00
Juvenile Probation	**0001**	1450150001	**30004495**	Registered Nurse II	1.00
Juvenile Probation	**0001**	1450150001	**30004496**	Registered Nurse II	1.00
Juvenile Probation	**0001**	1450150001	**30004497**	Registered Nurse II	0.50
Juvenile Probation	**0001**	1450150001	**30004498**	Registered Nurse II	1.00
Juvenile Probation	**0001**	1450150001	**30004499**	Licensed Vocational Nurse	1.00
Juvenile Probation	**0001**	1450150001	**30004500**	Registered Nurse II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Juvenile Probation	**0001**	1450150001	**30004501**	Licensed Vocational Nurse	1.00
Juvenile Probation	**0001**	1450150001	**30004502**	Licensed Vocational Nurse	1.00
Juvenile Probation	**0001**	1450150001	**30004503**	Licensed Vocational Nurse	1.00
Juvenile Probation	**0001**	1450160001	**30004416**	Psychological Svcs Mgr	1.00
Juvenile Probation	**0001**	1450160001	**30004417**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450160001	**30004418**	Counselor Sr	0.50
Juvenile Probation	**0001**	1450160001	**30004435**	Social Services Program Coord	1.00
Juvenile Probation	**0001**	1450160001	**30004436**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450160001	**30004438**	Counselor Sr	0.50
Juvenile Probation	**0001**	1450160001	**30004439**	Counselor Sr	0.50
Juvenile Probation	**0001**	1450160001	**30004440**	Chemical Dependency Counselor	0.50
Juvenile Probation	**0001**	1450160001	**30004441**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450160001	**30004442**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450170001	**30003956**	Court Legal Mgmt Adm Dir	1.00
Juvenile Probation	**0001**	1450170001	**30003958**	Assoc Judge/Magistrate/Referee	1.00
Juvenile Probation	**0001**	1450170001	**30003959**	Court Reporter	1.00
Juvenile Probation	**0001**	1450170001	**30003961**	Court Reporter	1.00
Juvenile Probation	**0001**	1450170001	**30003966**	Court Reporter	1.00
Juvenile Probation	**0001**	1450180001	**30003965**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450180001	**30003967**	Court Services Program Mgr	1.00
Juvenile Probation	**0001**	1450180001	**30003968**	Interpreter Language/Court Sr	1.00
Juvenile Probation	**0001**	1450180001	**30003969**	Legal Secretary Sr	1.00
Juvenile Probation	**0001**	1450180001	**30003971**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450180001	**30003973**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450180001	**30003974**	Court Clerk II	1.00
Juvenile Probation	**0001**	1450180001	**30003976**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450180001	**30003977**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450180001	**30003978**	Legal Secretary	1.00
Juvenile Probation	**0001**	1450180001	**30003979**	Legal Secretary	1.00
Juvenile Probation	**0001**	1450180001	**30003980**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450180001	**30003982**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450180001	**30003983**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450180001	**30004040**	Juvenile Probation Div Dir	1.00
Juvenile Probation	**0001**	1450180001	**30004526**	Records Analyst	1.00
Juvenile Probation	**0001**	1450180001	**30004549**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450180001	**30004558**	Administrative Asst II	1.00
Juvenile Probation	**0001**	1450180001	**30004566**	Interpreter Language/Court Sr	1.00
Juvenile Probation	**0001**	1450190001	**30003984**	Juvenile Probation Div Dir	1.00
Juvenile Probation	**0001**	1450190001	**30003985**	Juvenile Probation Div Mgr	1.00
Juvenile Probation	**0001**	1450190001	**30003986**	Victim Counselor Sr	0.60
Juvenile Probation	**0001**	1450190001	**30003987**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450190001	**30003989**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450190001	**30004009**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450190001	**30004037**	Administrative Asst II	1.00
Juvenile Probation	**0001**	1450190001	**30004038**	Office Asst	1.00
Juvenile Probation	**0001**	1450190001	**30004039**	Office Asst	1.00
Juvenile Probation	**0001**	1450190001	**30004120**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450200001	**30004008**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450200001	**30004010**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450200001	**30004013**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450200001	**30004016**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450200001	**30004018**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450200001	**30004020**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450200001	**30004022**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450200001	**30004046**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450210001	**30004002**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450210001	**30004025**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450210001	**30004026**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450210001	**30004027**	Juvenile Probation Officer II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Juvenile Probation	**0001**	1450210001	**30004029**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450210001	**30004030**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450210001	**30004031**	Juvenile Probation Officer Lead	1.00
Juvenile Probation	**0001**	1450210001	**30004032**	Juvenile Probation Officer I	1.00
Juvenile Probation	**0001**	1450210001	**30004034**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450210001	**30004035**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450220001	**30003990**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450220001	**30003991**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450220001	**30003993**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450220001	**30003994**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450220001	**30003995**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450220001	**30003998**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450220001	**30003999**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450220001	**30004001**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450220001	**30004003**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450220001	**30004004**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450220001	**30004005**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450220001	**30004007**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450220001	**30004028**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450230001	**30003986**	Victim Counselor Sr	0.40
Juvenile Probation	**0001**	1450240001	**30003963**	Administrative Assoc	1.00
Juvenile Probation	**0001**	1450240001	**30004072**	Juvenile Probation Div Dir	1.00
Juvenile Probation	**0001**	1450240001	**30004073**	Juvenile Probation Div Mgr	1.00
Juvenile Probation	**0001**	1450240001	**30004132**	Administrative Asst II	1.00
Juvenile Probation	**0001**	1450240001	**30004133**	Office Specialist	1.00
Juvenile Probation	**0001**	1450240001	**30004134**	Office Specialist	1.00
Juvenile Probation	**0001**	1450240001	**30004135**	Office Asst	1.00
Juvenile Probation	**0001**	1450250001	**30004082**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450250001	**30004084**	Juvenile Probation Officer Lead	1.00
Juvenile Probation	**0001**	1450250001	**30004087**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450250001	**30004088**	Juvenile Probation Officer I	1.00
Juvenile Probation	**0001**	1450250001	**30004089**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450250001	**30004090**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450250001	**30004092**	Juvenile Probation Officer Lead	1.00
Juvenile Probation	**0001**	1450250001	**30004094**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450250001	**30004096**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450250001	**30004098**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450250001	**30004101**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450250001	**30004102**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450250001	**30004103**	Juvenile Probation Officer Lead	1.00
Juvenile Probation	**0001**	1450250001	**30004104**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450250001	**30004105**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450250001	**30004106**	Juvenile Probation Officer I	1.00
Juvenile Probation	**0001**	1450260001	**30004074**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450260001	**30004130**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450270001	**30003992**	Juvenile Probation Officer II	1.00
Juvenile Probation	**0001**	1450270001	**30004099**	Juvenile Probation Officer Lead	1.00
Juvenile Probation	**0001**	1450270001	**30004115**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450270001	**30004119**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450270001	**30004124**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450270001	**30004131**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450280001	**30004070**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450280001	**30004071**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450280001	**30004110**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450290001	**30004111**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450290001	**30004114**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450290001	**30004116**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450290001	**30004117**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450290001	**30004123**	Juvenile Probation Officer Asst	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Juvenile Probation	**0001**	1450290001	**30004128**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450290001	**30004129**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450310001	**30004043**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450320001	**30004060**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450320001	**30004064**	Office Specialist	1.00
Juvenile Probation	**0001**	1450330001	**30004052**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450330001	**30004056**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450330001	**30004057**	Chemical Dependency Counselor Sr	1.00
Juvenile Probation	**0001**	1450330001	**30004058**	Chemical Dependency Counselor Sr	1.00
Juvenile Probation	**0001**	1450330001	**30004059**	Counselor	1.00
Juvenile Probation	**0001**	1450340001	**30004069**	Social Services Mgr	1.00
Juvenile Probation	**0001**	1450350001	**30004047**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450350001	**30004048**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450350001	**30004049**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450360001	**30004045**	Social Services Program Administrator	1.00
Juvenile Probation	**0001**	1450360001	**30004050**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004155**	Juvenile Probation Div Dir	1.00
Juvenile Probation	**0001**	1450370001	**30004157**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450370001	**30004159**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004160**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004162**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004163**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004164**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004165**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004166**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004168**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004169**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004170**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004171**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004172**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004173**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004174**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004175**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004176**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004177**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004178**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004179**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004180**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004182**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450370001	**30004218**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450370001	**30004219**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450370001	**30004220**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004222**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004223**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004224**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004226**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004227**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004228**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004229**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004234**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004235**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004236**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004237**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004239**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004240**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004242**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004243**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004244**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004245**	Juvenile Detention Officer III	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Juvenile Probation	**0001**	1450370001	**30004246**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004247**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004248**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004249**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004250**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004251**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004252**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450370001	**30004253**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450370001	**30004254**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004255**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004256**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004257**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004258**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004259**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004260**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004261**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004262**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004263**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004264**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004265**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004266**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004267**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004268**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004269**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004270**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004271**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004272**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004273**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004274**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004275**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004276**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004277**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004278**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004281**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004282**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004284**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004285**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004286**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004287**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004288**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004289**	Administrative Asst II	1.00
Juvenile Probation	**0001**	1450370001	**30004290**	Office Specialist	1.00
Juvenile Probation	**0001**	1450370001	**30004361**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004402**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450380001	**30004291**	Juvenile Probation Div Dir	1.00
Juvenile Probation	**0001**	1450380001	**30004299**	Juvenile Probation Div Mgr	1.00
Juvenile Probation	**0001**	1450380001	**30004411**	Administrative Asst II	1.00
Juvenile Probation	**0001**	1450380001	**30004412**	Office Specialist	1.00
Juvenile Probation	**0001**	1450390001	**30004293**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450390001	**30004294**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450390001	**30004295**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450390001	**30004296**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450390001	**30004298**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004055**	Office Asst	1.00
Juvenile Probation	**0001**	1450400001	**30004161**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004167**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004181**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450400001	**30004225**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004230**	Juvenile Detention Officer I	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Juvenile Probation	**0001**	1450400001	**30004231**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004233**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004279**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004280**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004283**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004292**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450400001	**30004302**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450400001	**30004303**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450400001	**30004304**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450400001	**30004305**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450400001	**30004306**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450400001	**30004307**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450400001	**30004308**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450400001	**30004310**	Juvenile Shift Supv	1.00
Juvenile Probation	**0001**	1450400001	**30004318**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004319**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004320**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004321**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004326**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004328**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004333**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004334**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004340**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004342**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004345**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004347**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004348**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004349**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004356**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004359**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004360**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004362**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004363**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004364**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004365**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004366**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004367**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004368**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004369**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004370**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004371**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004372**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004373**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004374**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004375**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004376**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004377**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004378**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004379**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004380**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004381**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004382**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004383**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004384**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004385**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004386**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004387**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004388**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004389**	Juvenile Rsdnt Treatment Officer III	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Juvenile Probation	**0001**	1450400001	**30004390**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004391**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004392**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004393**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004396**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004397**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004398**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004400**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004401**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004403**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004404**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004405**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004406**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004407**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004408**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004409**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450410001	**30004044**	Administrative Asst II	1.00
Juvenile Probation	**0001**	1450410001	**30004138**	Juvenile Probation Dir	1.00
Juvenile Probation	**0001**	1450420001	**30004139**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450420001	**30004140**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004142**	Juvenile Rsdnt Treatment Officer Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004144**	Chemical Dependency Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004145**	Juvenile Rsdnt Treatment Officer Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004146**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004147**	Social Services Program Coord	1.00
Juvenile Probation	**0001**	1450430001	**30004148**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004149**	Juvenile Rsdnt Treatment Officer Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004150**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004151**	Juvenile Rsdnt Treatment Officer Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004152**	Juvenile Rsdnt Treatment Officer Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004153**	Juvenile Rsdnt Treatment Officer Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004154**	Juvenile Rsdnt Treatment Officer Sr	1.00
Juvenile Probation	**0001**	1450440001	**30003975**	Legal Secretary Sr	1.00
Juvenile Probation	**0001**	1450440001	**30004523**	Juvenile Probation Dir	1.00
Juvenile Probation	**0001**	1450440001	**30004528**	Juvenile Probation Div Mgr	1.00
Juvenile Probation	**0001**	1450440001	**30004563**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450450001	**30003972**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450450001	**30004529**	Legal Secretary	1.00
Juvenile Probation	**0001**	1450450001	**30004544**	Office Mgr Sr	1.00
Juvenile Probation	**0001**	1450450001	**30004545**	Office Specialist	1.00
Juvenile Probation	**0001**	1450450001	**30004547**	Office Specialist Sr	1.00
Juvenile Probation	**0001**	1450450001	**30004550**	Child Support Compliance Officer Sr	1.00
Juvenile Probation	**0001**	1450450001	**30004551**	Court Clerk I	1.00
Juvenile Probation	**0001**	1450450001	**30004552**	Office Specialist Sr	1.00
Juvenile Probation	**0001**	1450450001	**30004553**	Office Specialist Sr	1.00
Juvenile Probation	**0001**	1450450001	**30004554**	Child Support Compliance Officer	1.00
Juvenile Probation	**0001**	1450450001	**30004556**	Accounting Clerk	1.00
Juvenile Probation	**0001**	1450450001	**30004557**	Office Specialist Sr	1.00
Juvenile Probation	**0001**	1450450001	**30004559**	Office Specialist Sr	1.00
Juvenile Probation	**0001**	1450450001	**30004560**	Office Asst	1.00
Juvenile Probation	**0001**	1450450001	**30004561**	Accounting Clerk	1.00
Juvenile Probation	**0001**	1450450001	**30004562**	Child Support Compliance Officer	1.00
Juvenile Probation	**0001**	1450450001	**30004564**	Enforcement Officer I	1.00
Juvenile Probation	**0001**	1450450001	**30004568**	Legal Secretary	1.00
Juvenile Probation	**0001**	1450450001	**30004569**	Office Asst	1.00
Juvenile Probation	**0001**	1450450001	**30004570**	Legal Secretary	1.00
Juvenile Probation	**0001**	1450450001	**30004573**	Enforcement Officer I	1.00
Juvenile Probation	**0001**	1450460001	**30004531**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450460001	**30004532**	Guardian Ad Litem Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Juvenile Probation	**0001**	1450460001	**30004533**	Guardian Ad Litem Sr	1.00
Juvenile Probation	**0001**	1450460001	**30004534**	Guardian Ad Litem I	1.00
Juvenile Probation	**0001**	1450460001	**30004535**	Guardian Ad Litem II	1.00
Juvenile Probation	**0001**	1450460001	**30004536**	Guardian Ad Litem II	1.00
Juvenile Probation	**0001**	1450460001	**30004537**	Guardian Ad Litem II	1.00
Juvenile Probation	**0001**	1450460001	**30004538**	Guardian Ad Litem I	1.00
Juvenile Probation	**0001**	1450460001	**30004539**	Guardian Ad Litem II	1.00
Juvenile Probation	**0001**	1450460001	**30004540**	Guardian Ad Litem II	1.00
Juvenile Probation	**0001**	1450460001	**30004541**	Guardian Ad Litem Sr	1.00
Juvenile Probation	**0001**	1450460001	**30004542**	Guardian Ad Litem Sr	1.00
Juvenile Probation	**0001**	1450460001	**30004543**	Guardian Ad Litem Sr	1.00
Juvenile Probation	**0001**	1450460001	**30004546**	Accounting Clerk	1.00
Juvenile Probation	**0001**	1450470001	**30004525**	Attorney VI	1.00
Juvenile Probation	**0001**	1450470001	**30004527**	Attorney IV	1.00
Juvenile Probation	**0001**	1450470001	**30004548**	Legal Secretary	1.00
Juvenile Probation	**0001**	1450470001	**30004555**	Enforcement Officer II	1.00
Juvenile Probation	**0001**	1450470001	**30004567**	Enforcement Officer I	1.00
Juvenile Probation	**0001**	1450470001	**30004571**	Social Worker	1.00
Juvenile Probation	**0001**	1450470001	**30004572**	Enforcement Officer II	1.00
Juvenile Probation	**0001**	1450470001	**30004574**	Attorney VI	1.00
Juvenile Probation	**0001**	1450470001	**30004575**	Enforcement Officer Sr	1.00
Juvenile Probation	**0001**	1450470001	**30005953**	Attorney IV	1.00
Juvenile Probation	**0001 Total**				**469.00**
Juvenile Probation	**0126**	1450170126	**30003957**	Assoc Judge/Magistrate/Referee	1.00
Juvenile Probation	**0126**	1450180126	**30003970**	Legal Secretary	1.00
Juvenile Probation	**0126 Total**				**2.00**
Juvenile Probation Total					**471.00**
Juvenile Public Defender	**0001**	1430100001	**30003939**	Public Defender Juvenile	1.00
Juvenile Public Defender	**0001**	1430200001	**30003940**	Attorney VII	1.00
Juvenile Public Defender	**0001**	1430200001	**30003941**	Attorney VI	1.00
Juvenile Public Defender	**0001**	1430200001	**30003942**	Attorney IV	1.00
Juvenile Public Defender	**0001**	1430200001	**30003943**	Attorney VI	1.00
Juvenile Public Defender	**0001**	1430200001	**30003944**	Attorney III	1.00
Juvenile Public Defender	**0001**	1430200001	**30003945**	Attorney VI	1.00
Juvenile Public Defender	**0001**	1430200001	**30003946**	Attorney VI	1.00
Juvenile Public Defender	**0001**	1430200001	**30003947**	Investigator	1.00
Juvenile Public Defender	**0001**	1430200001	**30052901**	Attorney I	1.00
Juvenile Public Defender	**0001**	1430400001	**30003948**	Office Mgr Sr	1.00
Juvenile Public Defender	**0001**	1430400001	**30003949**	Legal Secretary	1.00
Juvenile Public Defender	**0001**	1430400001	**30003950**	Legal Secretary	1.00
Juvenile Public Defender	**0001**	1430400001	**30003951**	Legal Secretary	1.00
Juvenile Public Defender	**0001**	1430400001	**30051601**	Office Asst	1.00
Juvenile Public Defender	**0001 Total**				**15.00**
Juvenile Public Defender Total					**15.00**
Medical Examiner	**0001**	1380010001	**30003428**	ME Chief	1.00
Medical Examiner	**0001**	1380010001	**30003439**	ME Adm Officer Chief	1.00
Medical Examiner	**0001**	1380010001	**30003440**	Administrative Assoc	1.00
Medical Examiner	**0001**	1380010001	**30003452**	Office Supv	1.00
Medical Examiner	**0001**	1380010001	**30003453**	Office Specialist Sr	1.00
Medical Examiner	**0001**	1380010001	**30003454**	Office Specialist Sr	1.00
Medical Examiner	**0001**	1380010001	**30003455**	Office Specialist Sr	1.00
Medical Examiner	**0001**	1380010001	**30003456**	Records Analyst	1.00
Medical Examiner	**0001**	1380010001	**30003457**	Records Analyst Asst	1.00
Medical Examiner	**0001**	1380020001	**30003429**	ME Deputy Chief	1.00
Medical Examiner	**0001**	1380020001	**30003430**	ME Deputy II	1.00
Medical Examiner	**0001**	1380020001	**30003431**	ME Deputy II	1.00
Medical Examiner	**0001**	1380020001	**30003432**	ME Deputy II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Medical Examiner	**0001**	1380020001	**30050226**	ME Deputy II	1.00
Medical Examiner	**0001**	1380020001	**30053101**	ME Deputy II	1.00
Medical Examiner	**0001**	1380030001	**30003433**	Toxicologist Chief	1.00
Medical Examiner	**0001**	1380030001	**30003434**	Toxicologist Deputy Chief	1.00
Medical Examiner	**0001**	1380030001	**30003435**	Toxicologist Laboratory Tech	1.00
Medical Examiner	**0001**	1380030001	**30003436**	Toxicologist	1.00
Medical Examiner	**0001**	1380030001	**30003437**	Toxicologist	1.00
Medical Examiner	**0001**	1380030001	**30003438**	Toxicologist	1.00
Medical Examiner	**0001**	1380050001	**30003441**	ME Investigator Chief	1.00
Medical Examiner	**0001**	1380050001	**30003442**	ME Investigator Sr Registered Nurse	1.00
Medical Examiner	**0001**	1380050001	**30003443**	ME Investigator I	1.00
Medical Examiner	**0001**	1380050001	**30003444**	ME Investigator I	1.00
Medical Examiner	**0001**	1380050001	**30003445**	ME Investigator II	1.00
Medical Examiner	**0001**	1380050001	**30003446**	ME Investigator II	1.00
Medical Examiner	**0001**	1380050001	**30003447**	ME Investigator II	1.00
Medical Examiner	**0001**	1380050001	**30003448**	ME Investigator I	1.00
Medical Examiner	**0001**	1380050001	**30003449**	ME Investigator II	1.00
Medical Examiner	**0001**	1380050001	**30003450**	ME Investigator I	1.00
Medical Examiner	**0001**	1380050001	**30003451**	ME Investigator I	1.00
Medical Examiner	**0001**	1380050001	**30051602**	ME Investigator I	1.00
Medical Examiner	**0001**	1380060001	**30003458**	Autopsy Tech Chief	1.00
Medical Examiner	**0001**	1380060001	**30003460**	Autopsy Tech	1.00
Medical Examiner	**0001**	1380060001	**30003461**	Autopsy Tech	1.00
Medical Examiner	**0001**	1380060001	**30003462**	Autopsy Tech	1.00
Medical Examiner	**0001**	1380060001	**30003463**	Autopsy Tech	1.00
Medical Examiner	**0001**	1380060001	**30003464**	Autopsy Tech	1.00
Medical Examiner	**0001 Total**				**39.00**
Medical Examiner Total					**39.00**
Planning and Budget Office	**0001**	1090010001	**30000259**	County Executive PBO	1.00
Planning and Budget Office	**0001**	1090010001	**30000261**	Executive Asst	1.00
Planning and Budget Office	**0001**	1090010001	**30000264**	Business Analyst I	1.00
Planning and Budget Office	**0001**	1090010001	**30000265**	Business Analyst III	1.00
Planning and Budget Office	**0001**	1090020001	**30000262**	Strategic Planning Mgr	1.00
Planning and Budget Office	**0001**	1090020001	**30005855**	Planning Project Mgr	1.00
Planning and Budget Office	**0001**	1090030001	**30000260**	Budget Dir	1.00
Planning and Budget Office	**0001**	1090030001	**30000263**	Budget Asst Dir	1.00
Planning and Budget Office	**0001**	1090030001	**30000266**	Planning & Budget Analyst II	1.00
Planning and Budget Office	**0001**	1090030001	**30000267**	Planning & Budget Analyst II	1.00
Planning and Budget Office	**0001**	1090030001	**30000268**	Planning & Budget Analyst Sr	1.00
Planning and Budget Office	**0001**	1090030001	**30000269**	Planning & Budget Analyst Sr	1.00
Planning and Budget Office	**0001**	1090030001	**30000270**	Budget Asst Dir	1.00
Planning and Budget Office	**0001**	1090030001	**30005577**	Planning & Budget Analyst III	1.00
Planning and Budget Office	**0001**	1090040001	**30000271**	Investment Mgr	1.00
Planning and Budget Office	**0001**	1090040001	**30000275**	Asst Investment Mgr	1.00
Planning and Budget Office	**0001**	1090050001	**30000272**	Corporations Administrator	1.00
Planning and Budget Office	**0001**	1090050001	**30000273**	Corporations Administrator Asst	1.00
Planning and Budget Office	**0001 Total**				**18.00**
Planning and Budget Office Total					**18.00**
Pretrial Services	**0001**	1420010001	**30003466**	Adult Probation Dir	0.18
Pretrial Services	**0001**	1420010001	**30003469**	CSCD Deputy Chief	0.13
Pretrial Services	**0001**	1420010001	**30003879**	Pretrial Div Dir	1.00
Pretrial Services	**0001**	1420010001	**30003880**	Financial Analyst Sr	0.97
Pretrial Services	**0001**	1420010001	**30003881**	Pretrial Mgr	1.00
Pretrial Services	**0001**	1420010001	**30003882**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003883**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420010001	**30003884**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003885**	Pretrial Officer Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Pretrial Services	**0001**	1420010001	**30003886**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003887**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003888**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003889**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003890**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003892**	Office Mgr	1.00
Pretrial Services	**0001**	1420010001	**30003893**	Office Specialist	1.00
Pretrial Services	**0001**	1420010001	**30003894**	Office Specialist	0.50
Pretrial Services	**0001**	1420010001	**30003895**	Office Specialist	0.50
Pretrial Services	**0001**	1420010001	**30003896**	Office Specialist	1.00
Pretrial Services	**0001**	1420010001	**30003897**	Office Specialist	1.00
Pretrial Services	**0001**	1420010001	**30003898**	Administrative Asst II	1.00
Pretrial Services	**0001**	1420010001	**30003899**	Office Specialist	0.50
Pretrial Services	**0001**	1420010001	**30003900**	Office Specialist	1.00
Pretrial Services	**0001**	1420010001	**30003901**	Office Specialist	1.00
Pretrial Services	**0001**	1420010001	**30003902**	Office Specialist Sr	1.00
Pretrial Services	**0001**	1420010001	**30003903**	Office Specialist	1.00
Pretrial Services	**0001**	1420010001	**30003904**	Office Asst	0.50
Pretrial Services	**0001**	1420010001	**30003905**	Office Specialist Sr	1.00
Pretrial Services	**0001**	1420010001	**30003908**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003909**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420010001	**30003921**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003922**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003923**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003925**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003926**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420010001	**30003928**	Pretrial Mgr	1.00
Pretrial Services	**0001**	1420010001	**30003930**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003931**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003935**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003936**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003938**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30051752**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420100001	**30003891**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420100001	**30003906**	Pretrial Mgr	1.00
Pretrial Services	**0001**	1420100001	**30003907**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420100001	**30003910**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420100001	**30003911**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420100001	**30003912**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420100001	**30003913**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420100001	**30003914**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420100001	**30003915**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420100001	**30003916**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420100001	**30003917**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420100001	**30003918**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420100001	**30003919**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420100001	**30003920**	Pretrial Mgr	1.00
Pretrial Services	**0001**	1420100001	**30003924**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420100001	**30003927**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420100001	**30003929**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420100001	**30003932**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420100001	**30003934**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420100001	**30003937**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420100001	**30050171**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420100001	**30050172**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420100001	**30050173**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420150001	**30003466**	Adult Probation Dir	0.05
Pretrial Services	**0001**	1420150001	**30003469**	CSCD Deputy Chief	0.10
Pretrial Services	**0001**	1420150001	**30003880**	Financial Analyst Sr	0.03

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Pretrial Services	**0001**	1420150001	**30005936**	Social Services Program Administrator	1.00
Pretrial Services	**0001**	1420150001	**30005937**	Program Coord	1.00
Pretrial Services	**0001**	1420150001	**30005938**	Chemical Dependency Counselor	1.00
Pretrial Services	**0001**	1420150001	**30005939**	Social Services Program Coord	1.00
Pretrial Services	**0001**	1420150001	**30005940**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420150001	**30005941**	Counselor	1.00
Pretrial Services	**0001**	1420150001	**30005942**	Chemical Dependency Counselor	1.00
Pretrial Services	**0001**	1420150001	**30005943**	Human Resources Asst II	1.00
Pretrial Services	**0001**	1420150001	**30005944**	Court Clerk II	1.00
Pretrial Services	**0001**	1420150001	**30005945**	Chemical Dependency Counselor	1.00
Pretrial Services	**0001**	1420150001	**30005946**	Court Clerk II	1.00
Pretrial Services	**0001**	1420150001	**30005947**	Case Worker	0.50
Pretrial Services	**0001**	1420150001	**30005948**	Office Specialist Sr	1.00
Pretrial Services	**0001**	1420150001	**30050174**	Chemical Dependency Counselor	1.00
Pretrial Services	**0001**	1420150001	**30050175**	Chemical Dependency Counselor	1.00
Pretrial Services	**0001**	1420150001	**30050176**	Chemical Dependency Counselor	1.00
Pretrial Services	**0001 Total**				**76.96**
Pretrial Services Total					**76.96**
Probate Court	**0001**	1250010001	**30001593**	Probate Judge	1.00
Probate Court	**0001**	1250010001	**30001594**	Probate Court Administrator	1.00
Probate Court	**0001**	1250010001	**30001595**	Attorney I	1.00
Probate Court	**0001**	1250010001	**30001596**	Court Operations Officer	1.00
Probate Court	**0001**	1250010001	**30001597**	Court Reporter	1.00
Probate Court	**0001**	1250010001	**30001598**	Attorney V	1.00
Probate Court	**0001**	1250010001	**30001602**	Probate Auditor	1.00
Probate Court	**0001**	1250010001	**30001606**	Attorney II	1.00
Probate Court	**0001**	1250010001	**30001607**	Attorney VII	1.00
Probate Court	**0001**	1250010001	**30001608**	Assoc Judge/Magistrate/Referee	0.50
Probate Court	**0001**	1250010001	**30051704**	Business Analyst II	1.00
Probate Court	**0001 Total**				**10.50**
Probate Court	**0124**	1250010124	**30001600**	Social Worker	1.00
Probate Court	**0124**	1250010124	**30001608**	Assoc Judge/Magistrate/Referee	0.50
Probate Court	**0124**	1250010124	**30005868**	Paralegal	1.00
Probate Court	**0124 Total**				**2.50**
Probate Court Total					**13.00**
Purchasing Office	**0001**	1150010001	**30000608**	Pur Purchasing Agent	1.00
Purchasing Office	**0001**	1150010001	**30000609**	Pur Asst Purchasing Agent	1.00
Purchasing Office	**0001**	1150010001	**30000610**	Pur Purchasing Agent Asst III	1.00
Purchasing Office	**0001**	1150010001	**30000611**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000612**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000613**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000615**	Pur Business Analyst	1.00
Purchasing Office	**0001**	1150010001	**30000616**	Pur Purchasing Agent Asst III	1.00
Purchasing Office	**0001**	1150010001	**30000617**	Pur Purchasing Agent Asst III	1.00
Purchasing Office	**0001**	1150010001	**30000620**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000621**	Pur Asst Purchasing Agent	1.00
Purchasing Office	**0001**	1150010001	**30000622**	Pur Purchasing Agent Asst III	1.00
Purchasing Office	**0001**	1150010001	**30000623**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000624**	Pur Purchasing Agent Asst III	1.00
Purchasing Office	**0001**	1150010001	**30000625**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000626**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000627**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000628**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000629**	Pur Purchasing Agent Asst III	1.00
Purchasing Office	**0001**	1150010001	**30000630**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30000631**	Pur Office Mgr	1.00
Purchasing Office	**0001**	1150010001	**30000632**	Pur Support Specialist II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Purchasing Office	**0001**	1150010001	**30000634**	Pur Support Specialist II	1.00
Purchasing Office	**0001**	1150010001	**30000638**	Pur Business Analyst	1.00
Purchasing Office	**0001**	1150010001	**30000639**	Pur Asst Purchasing Agent	1.00
Purchasing Office	**0001**	1150010001	**30005859**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30005860**	Pur Purchasing Agent Asst IV	1.00
Purchasing Office	**0001**	1150010001	**30050135**	Pur Purchasing Agent Asst II	1.00
Purchasing Office	**0001**	1150010001	**30050136**	Pur Purchasing Agent Asst II	1.00
Purchasing Office	**0001**	1150020001	**30000614**	Pur Fixed Asset Mgr	1.00
Purchasing Office	**0001**	1150020001	**30000618**	Pur Fixed Asset Assoc	1.00
Purchasing Office	**0001**	1150020001	**30000619**	Pur Warehouse Mgr	1.00
Purchasing Office	**0001**	1150020001	**30050194**	Pur Fixed Asset Assoc	1.00
Purchasing Office	**0001**	1150020001	**30050195**	Pur Fixed Asset Assoc	1.00
Purchasing Office	**0001**	1150030001	**30000635**	Pur HUB Program Coord	1.00
Purchasing Office	**0001**	1150030001	**30000636**	Pur HUB Program Specialist	1.00
Purchasing Office	**0001**	1150030001	**30000637**	Pur HUB Program Specialist	1.00
Purchasing Office	**0001**	1150030001	**30053501**	Pur HUB Program Specialist	1.00
Purchasing Office	**0001**	1150030001	**30053956**	Pur Purchasing Agent Asst IV	-
Purchasing Office	**0001 Total**				**38.00**
Purchasing Office Total					**38.00**
Records Mgmt. & Comm. Resources	**0001**	1570010001	**30005173**	Records Mgmt/Comm Resources Dir	1.00
Records Mgmt. & Comm. Resources	**0001**	1570010001	**30005174**	Imaging Div Mgr	1.00
Records Mgmt. & Comm. Resources	**0001**	1570010001	**30005175**	Office Specialist Sr	1.00
Records Mgmt. & Comm. Resources	**0001**	1570010001	**30005200**	Office Specialist Sr	1.00
Records Mgmt. & Comm. Resources	**0001**	1570010001	**30005206**	Support Services Mgr	1.00
Records Mgmt. & Comm. Resources	**0001**	1570010001	**30005209**	Administrative Assoc	1.00
Records Mgmt. & Comm. Resources	**0001**	1570010001	**30005218**	Office Specialist	0.50
Records Mgmt. & Comm. Resources	**0001**	1570010001	**30050243**	Office Specialist Sr	1.00
Records Mgmt. & Comm. Resources	**0001**	1570040001	**30005183**	Imaging Lab Supv	1.00
Records Mgmt. & Comm. Resources	**0001**	1570040001	**30005185**	Imaging Production Tech	1.00
Records Mgmt. & Comm. Resources	**0001**	1570040001	**30005186**	Imaging Production Tech	1.00
Records Mgmt. & Comm. Resources	**0001**	1570040001	**30005187**	Imaging Production Tech	1.00
Records Mgmt. & Comm. Resources	**0001**	1570040001	**30005188**	Imaging Production Tech	1.00
Records Mgmt. & Comm. Resources	**0001**	1570040001	**30005189**	Imaging Production Tech	1.00
Records Mgmt. & Comm. Resources	**0001**	1570060001	**30005191**	Law Library Mgr	0.25
Records Mgmt. & Comm. Resources	**0001**	1570060001	**30005192**	Attorney III	0.50
Records Mgmt. & Comm. Resources	**0001**	1570060001	**30005198**	Law Library Tech Svcs Mgr	0.50
Records Mgmt. & Comm. Resources	**0001**	1570060001	**New**	Attorney III	0.50
Records Mgmt. & Comm. Resources	**0001**	1570080001	**30005210**	Mailroom Services Asst Sr	1.00
Records Mgmt. & Comm. Resources	**0001**	1570080001	**30005211**	Mailroom Services Asst	1.00
Records Mgmt. & Comm. Resources	**0001**	1570080001	**30005212**	Mailroom Services Asst	1.00
Records Mgmt. & Comm. Resources	**0001**	1570080001	**30005214**	Mailroom Services Asst	1.00
Records Mgmt. & Comm. Resources	**0001**	1570090001	**30005176**	Media Operations Mgr	1.00
Records Mgmt. & Comm. Resources	**0001**	1570090001	**30005177**	Media Producer	1.00
Records Mgmt. & Comm. Resources	**0001**	1570090001	**30005178**	Media Producer	1.00
Records Mgmt. & Comm. Resources	**0001**	1570090001	**30005179**	Media Producer	1.00
Records Mgmt. & Comm. Resources	**0001**	1570090001	**30050242**	Administrative Assoc	1.00
Records Mgmt. & Comm. Resources	**0001**	1570110001	**30005199**	Office Asst	1.00
Records Mgmt. & Comm. Resources	**0001**	1570110001	**30005213**	Mailroom Services Asst	0.50
Records Mgmt. & Comm. Resources	**0001**	1570110001	**30005215**	Reprographics Supv	1.00
Records Mgmt. & Comm. Resources	**0001**	1570110001	**30005216**	Reprographics Production Tech	1.00
Records Mgmt. & Comm. Resources	**0001**	1570110001	**30005217**	Reprographics Production Tech	1.00
Records Mgmt. & Comm. Resources	**0001**	1570110001	**30005218**	Office Specialist	0.50
Records Mgmt. & Comm. Resources	**0001**	1570110001	**30005219**	Reprographics Production Tech	1.00
Records Mgmt. & Comm. Resources	**0001**	1570110001	**30005220**	Reprographics Production Tech	1.00
Records Mgmt. & Comm. Resources	**0001 Total**				**31.25**
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30005191**	Law Library Mgr	0.75
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30005192**	Attorney III	0.50
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30005193**	Attorney III	0.75

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30005198**	Law Library Tech Svcs Mgr	0.50
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30005201**	Law Librarian	0.50
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30005204**	Law Librarian	1.00
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30005205**	Law Librarian	1.00
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30005962**	Paralegal	0.50
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30050240**	Law Library Supv	1.00
Records Mgmt. & Comm. Resources	**0100**	1570060100	**30050241**	Law Librarian	1.00
Records Mgmt. & Comm. Resources	**0100 Total**				**7.50**
Records Mgmt. & Comm. Resources	**0110**	1570100110	**30005180**	Records Services Mgr	0.50
Records Mgmt. & Comm. Resources	**0110**	1570100110	**30005182**	Archivist	1.00
Records Mgmt. & Comm. Resources	**0110**	1570100110	**30005207**	Records Analyst	1.00
Records Mgmt. & Comm. Resources	**0110**	1570100110	**30005208**	Records Analyst Assoc	1.00
Records Mgmt. & Comm. Resources	**0110 Total**				**3.50**
Records Mgmt. & Comm. Resources	**0129**	1570040129	**30005184**	Imaging Production Tech	1.00
Records Mgmt. & Comm. Resources	**0129 Total**				**1.00**
Records Mgmt. & Comm. Resources	**0141**	1570040141	**30005180**	Records Services Mgr	0.50
Records Mgmt. & Comm. Resources	**0141 Total**				**0.50**
Records Mgmt. & Comm. Resources Total					**43.75**
Sheriff	**0001**	1370120001	**30001905**	Major	1.00
Sheriff	**0001**	1370120001	**30001939**	Social Services Dir	1.00
Sheriff	**0001**	1370120001	**30001940**	Community Liaison	1.00
Sheriff	**0001**	1370120001	**30001941**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370120001	**30001944**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370120001	**30001945**	Community Liaison	1.00
Sheriff	**0001**	1370120001	**30002040**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370120001	**30002041**	Business Analyst III	1.00
Sheriff	**0001**	1370120001	**30002042**	Business Analyst III	1.00
Sheriff	**0001**	1370120001	**30002043**	Business Analyst III	1.00
Sheriff	**0001**	1370120001	**30002044**	Business Analyst I	1.00
Sheriff	**0001**	1370120001	**30002046**	Business Analyst I	1.00
Sheriff	**0001**	1370120001	**30002054**	Business Consultant II	1.00
Sheriff	**0001**	1370120001	**30003195**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370120001	**30051635**	Psychologist	1.00
Sheriff	**0001**	1370130001	**30001892**	Sheriff	1.00
Sheriff	**0001**	1370130001	**30001893**	Public Information Officer Sr	1.00
Sheriff	**0001**	1370130001	**30001894**	Executive Asst-Elected Official	1.00
Sheriff	**0001**	1370130001	**30001897**	Planning Mgr	1.00
Sheriff	**0001**	1370130001	**30001898**	Planner I	1.00
Sheriff	**0001**	1370130001	**30001899**	Planner Sr	1.00
Sheriff	**0001**	1370130001	**30001900**	Planner Sr	1.00
Sheriff	**0001**	1370130001	**30001902**	Planner Sr	1.00
Sheriff	**0001**	1370130001	**30001903**	Sheriff Deputy Chief	1.00
Sheriff	**0001**	1370130001	**30001904**	Executive Asst	1.00
Sheriff	**0001**	1370130001	**30002094**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370130001	**30002095**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370130001	**30002096**	Paralegal Sr	1.00
Sheriff	**0001**	1370130001	**30002097**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370130001	**30002098**	Paralegal	1.00
Sheriff	**0001**	1370130001	**30002099**	Office Specialist Sr	1.00
Sheriff	**0001**	1370130001	**30003053**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370170001	**30001907**	Financial Mgr Sr	1.00
Sheriff	**0001**	1370170001	**30001908**	Financial Analyst Lead	1.00
Sheriff	**0001**	1370170001	**30001909**	Accountant	1.00
Sheriff	**0001**	1370170001	**30001910**	Accountant Lead	1.00
Sheriff	**0001**	1370170001	**30001911**	Accountant	1.00
Sheriff	**0001**	1370170001	**30001912**	Accountant Assoc	1.00
Sheriff	**0001**	1370170001	**30001914**	Accountant Assoc	1.00
Sheriff	**0001**	1370170001	**30001915**	Accountant Assoc	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370170001	**30001916**	Financial Analyst Sr	1.00
Sheriff	**0001**	1370170001	**30001917**	Accountant Assoc	1.00
Sheriff	**0001**	1370170001	**30001918**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370170001	**30001919**	Accountant Assoc	1.00
Sheriff	**0001**	1370170001	**30001920**	Accountant Assoc	1.00
Sheriff	**0001**	1370170001	**30001921**	Accountant Assoc	1.00
Sheriff	**0001**	1370170001	**30001922**	Accountant Assoc	1.00
Sheriff	**0001**	1370170001	**30001923**	Accountant Assoc	1.00
Sheriff	**0001**	1370170001	**30001924**	Human Resources Mgr II	1.00
Sheriff	**0001**	1370170001	**30001925**	Human Resources Specialist II	1.00
Sheriff	**0001**	1370170001	**30001926**	Human Resources Asst Sr	1.00
Sheriff	**0001**	1370170001	**30001927**	Human Resources Asst II	1.00
Sheriff	**0001**	1370170001	**30001928**	Human Resources Specialist I	1.00
Sheriff	**0001**	1370170001	**30001929**	Human Resources Asst II	1.00
Sheriff	**0001**	1370170001	**30001930**	Human Resources Asst Sr	1.00
Sheriff	**0001**	1370170001	**30001931**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370170001	**30001932**	Human Resources Asst Sr	1.00
Sheriff	**0001**	1370170001	**30001933**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370170001	**30001934**	Human Resources Asst Sr	1.00
Sheriff	**0001**	1370170001	**30002045**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370170001	**30002047**	Records Analyst Supv	1.00
Sheriff	**0001**	1370170001	**30002048**	Security Coord	1.00
Sheriff	**0001**	1370170001	**30002049**	Security Coord	1.00
Sheriff	**0001**	1370170001	**30002050**	Security Coord	1.00
Sheriff	**0001**	1370170001	**30002051**	Security Coord	1.00
Sheriff	**0001**	1370170001	**30002052**	Security Coord	1.00
Sheriff	**0001**	1370170001	**30002053**	Security Coord	1.00
Sheriff	**0001**	1370170001	**30002055**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002056**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002057**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002058**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002059**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002060**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002061**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002062**	Records Analyst Supv	1.00
Sheriff	**0001**	1370170001	**30002063**	Records Analyst	1.00
Sheriff	**0001**	1370170001	**30002064**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002065**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002066**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002067**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002068**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002069**	Records Analyst	1.00
Sheriff	**0001**	1370170001	**30002070**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002071**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002072**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002073**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002074**	Records Analyst	1.00
Sheriff	**0001**	1370170001	**30002075**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002076**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002077**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002078**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370170001	**30002079**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370170001	**30002080**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370170001	**30002081**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370170001	**30002082**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370170001	**30002088**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370170001	**30002089**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370170001	**30002090**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370170001	**30002091**	Office Specialist Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370170001	**30002092**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370170001	**30003112**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370170001	**30003357**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370170001	**30050205**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370170001	**30050206**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370170001	**30050207**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370170001	**30050208**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30050209**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30050210**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30050213**	Records Analyst	1.00
Sheriff	**0001**	1370170001	**30050214**	Records Analyst	1.00
Sheriff	**0001**	1370260001	**30003077**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370260001	**30003080**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370260001	**30003081**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370260001	**30003082**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370260001	**30003083**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370260001	**30003084**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370260001	**30003085**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370260001	**30003086**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370260001	**30003087**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370260001	**30003088**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370260001	**30003089**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370260001	**30051636**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370260001	**New**	Corrections Officer	1.00
Sheriff	**0001**	1370320001	**30001494**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30001515**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30001520**	Court Bailiff	1.00
Sheriff	**0001**	1370320001	**30001527**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30001532**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30001546**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002352**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370320001	**30002354**	Corrections Sergeant	1.00
Sheriff	**0001**	1370320001	**30002356**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002359**	Security Coord	1.00
Sheriff	**0001**	1370320001	**30002364**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002365**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002366**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002367**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002368**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002369**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002370**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002373**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002374**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002375**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002376**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002381**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002382**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002384**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002387**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002389**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30002391**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30005909**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30050116**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30050117**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30050118**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30050119**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30050120**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30051637**	Corrections Sergeant	1.00
Sheriff	**0001**	1370320001	**New**	Corrections Officer Sr	7.00

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002083**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002084**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002085**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002086**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002087**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002093**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002100**	Major	1.00
Sheriff	**0001**	1370440001	**30002101**	Administrative Assoc	1.00
Sheriff	**0001**	1370440001	**30002102**	Corrections Captain	1.00
Sheriff	**0001**	1370440001	**30002103**	Administrative Asst II	1.00
Sheriff	**0001**	1370440001	**30002104**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002105**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002106**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002107**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002108**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002109**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002110**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002111**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002112**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002113**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002114**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002115**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002116**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002117**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002118**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002119**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002120**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002121**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002122**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002123**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002124**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002125**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002126**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002127**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002128**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002129**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002130**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002131**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002132**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002133**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002134**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002135**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002136**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002137**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002138**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002139**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002140**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002141**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002142**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002143**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002144**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002145**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002146**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002147**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002148**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002149**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002150**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002151**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002152**	Corrections Officer Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002153**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002154**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002155**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002156**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002157**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002158**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002159**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002160**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002161**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002162**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002163**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002164**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002165**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002166**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002167**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002168**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002169**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002170**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002171**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002172**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002173**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002174**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002175**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002176**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002177**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002178**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002179**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002180**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002181**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002182**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002183**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002184**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002185**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002186**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002187**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002188**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002189**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002190**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002191**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002192**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002193**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002194**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002195**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002196**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002197**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002198**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002199**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002200**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002201**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002202**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002203**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002204**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002205**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002206**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002207**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002208**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002209**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002210**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002211**	Certified Peace Officer Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002212**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002213**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002214**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002215**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002216**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002217**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002218**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002219**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002220**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002221**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002222**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002223**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002224**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002225**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002226**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002227**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002228**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002229**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002230**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002231**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002232**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002233**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002234**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002235**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002236**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002237**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002238**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002239**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002240**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002241**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002242**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002243**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002244**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002245**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002246**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002247**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002248**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002249**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002250**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002251**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002252**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002253**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002254**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002255**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002256**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002257**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002258**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002259**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002260**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002261**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002262**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002263**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002264**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002265**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002266**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002267**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002268**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002269**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002270**	Corrections Officer Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002271**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002272**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002273**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002274**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002275**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002276**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002277**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002278**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002279**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002280**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002281**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002282**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002283**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002284**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002285**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002286**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002287**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002288**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002289**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002290**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002291**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002292**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002293**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002294**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002295**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002296**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002297**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002298**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002299**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002300**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002301**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002302**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002303**	Corrections Captain	1.00
Sheriff	**0001**	1370440001	**30002304**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002305**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002306**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002307**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002308**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002309**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002310**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002311**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002312**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002313**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002314**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002315**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002316**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002317**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002318**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002319**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002320**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002321**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002322**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002323**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002324**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002325**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002326**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002327**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002328**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002329**	Certified Peace Officer Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002330**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002331**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002332**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002333**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002334**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002335**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002336**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002337**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002338**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002339**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002340**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002341**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002342**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002343**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002344**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002345**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002346**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002347**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002348**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002349**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002350**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002351**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002355**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002372**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002392**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002393**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002394**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002395**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002396**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002397**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002398**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002399**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002400**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002401**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002402**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002403**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002404**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002405**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002406**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002407**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002408**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002409**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002410**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002411**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002412**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002413**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002414**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002415**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002416**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002417**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002418**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002419**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002420**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002421**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002422**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002423**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002424**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002425**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002426**	Security Coord	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002427**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002428**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002429**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002430**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002431**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002432**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002433**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002434**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002435**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002436**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002437**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002438**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002440**	Administrative Asst II	1.00
Sheriff	**0001**	1370440001	**30002442**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002443**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002444**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002445**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002446**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002447**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002448**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002449**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002450**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002451**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002452**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002453**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002454**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002455**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002456**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002457**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002458**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002459**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002460**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002461**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002462**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002463**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002464**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002465**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002466**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002467**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002468**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002469**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002470**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002471**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002472**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002473**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002474**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002475**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002476**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002477**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002478**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002479**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002480**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002481**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002482**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002483**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002484**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002485**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002486**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002487**	Corrections Officer Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002488**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002489**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002490**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002491**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002492**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002493**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002494**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002495**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002496**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002497**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002498**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002499**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002500**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002501**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002502**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002503**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002504**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002505**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002506**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002507**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002508**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002509**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002510**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002511**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002512**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002513**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002514**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002515**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002516**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002517**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002518**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002519**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002520**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002521**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002522**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002523**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002524**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002525**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002526**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002527**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002528**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002529**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002530**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002531**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002536**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002556**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002559**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002569**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002571**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002572**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002577**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002595**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002605**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002621**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002625**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002627**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002630**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002643**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002645**	Corrections Lieutenant	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002646**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002647**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002648**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002649**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002650**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002651**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002652**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002653**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002654**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002655**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002656**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002657**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002658**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002659**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002660**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002661**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002662**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002663**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002664**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002665**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002666**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002667**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002668**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002669**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002670**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002671**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002672**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002673**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002674**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002675**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002676**	Corrections Captain	1.00
Sheriff	**0001**	1370440001	**30002677**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002678**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002679**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002680**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002681**	VACANT	1.00
Sheriff	**0001**	1370440001	**30002682**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002683**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002684**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002686**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002687**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002688**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002689**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002690**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002691**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002692**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002693**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002694**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002695**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002696**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002697**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002698**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002699**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002700**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002701**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002702**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002703**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002704**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002705**	Office Specialist Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002706**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002707**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002708**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002709**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002710**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002711**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002712**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002713**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002714**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002715**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002716**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002717**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002718**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002719**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002720**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002721**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002722**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002723**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002724**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002725**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002726**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002727**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002728**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002729**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002730**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002731**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002732**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002733**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002734**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002735**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002736**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002737**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002738**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002739**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002740**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002741**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002742**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002743**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002744**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002745**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002746**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002747**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002748**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002749**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002750**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002751**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002752**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002753**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002754**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002755**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002756**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002757**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002758**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002759**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002760**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002761**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002762**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002763**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002764**	Security Coord	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002765**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002766**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002767**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002768**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002769**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002770**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002771**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002772**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002773**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002774**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002775**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002776**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002777**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002778**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002779**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002780**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002781**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002782**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002783**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002784**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002785**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002786**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002787**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002788**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002789**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002790**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002791**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002792**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002793**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002794**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002795**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002796**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002797**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002798**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002799**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002800**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002801**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002802**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002803**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002804**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002805**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002806**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002807**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002808**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002809**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002810**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002811**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002812**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002813**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002814**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002815**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002816**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002817**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002818**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002819**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002820**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002821**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002822**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002823**	Corrections Officer Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002824**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002825**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002826**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002827**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002828**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002829**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002830**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002831**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002832**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002833**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002834**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002835**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002836**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002837**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002838**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002839**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002840**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002841**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002842**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002843**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002844**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002845**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002846**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002847**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002848**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002849**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002850**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002851**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002852**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002853**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002854**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002855**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002856**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002857**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002858**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002859**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002860**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002861**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002862**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002863**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002864**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002865**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002866**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002867**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002868**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002869**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002870**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002871**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002872**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002873**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002874**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002875**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002876**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002877**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002878**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002879**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002880**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002881**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002882**	Corrections Cadet	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002883**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002884**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002885**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002886**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002887**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002888**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002889**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002890**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002891**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002892**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002893**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002894**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002895**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002896**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002897**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002898**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002899**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002900**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002901**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002902**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002903**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002904**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002905**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002906**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002907**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002908**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002909**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002910**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002911**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002912**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002913**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002914**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002915**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002916**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002917**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002918**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002919**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002920**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002921**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002922**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002923**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002924**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002925**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002926**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002927**	Corrections Captain	1.00
Sheriff	**0001**	1370440001	**30002928**	Administrative Asst II	1.00
Sheriff	**0001**	1370440001	**30002929**	Building Maintenance Div Mgr	1.00
Sheriff	**0001**	1370440001	**30002930**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002931**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002932**	Building Maintenance Supv	1.00
Sheriff	**0001**	1370440001	**30002933**	Building Maintenance Worker Sr	1.00
Sheriff	**0001**	1370440001	**30002934**	Building Maintenance Worker Sr	1.00
Sheriff	**0001**	1370440001	**30002935**	Building Maintenance Worker Sr	1.00
Sheriff	**0001**	1370440001	**30002936**	Building Maintenance Worker Sr	1.00
Sheriff	**0001**	1370440001	**30002937**	Equipment Tech	1.00
Sheriff	**0001**	1370440001	**30002938**	Building Maintenance Supv	1.00
Sheriff	**0001**	1370440001	**30002939**	HVAC Refrigeration Mechanic	1.00
Sheriff	**0001**	1370440001	**30002940**	Electrician	1.00
Sheriff	**0001**	1370440001	**30002941**	Mechanic Equipment	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30002942**	HVAC Refrigeration Mechanic	1.00
Sheriff	**0001**	1370440001	**30002943**	HVAC Refrigeration Mechanic	1.00
Sheriff	**0001**	1370440001	**30002944**	Building Maintenance Supv	1.00
Sheriff	**0001**	1370440001	**30002945**	Locksmith	1.00
Sheriff	**0001**	1370440001	**30002946**	Building Maintenance Worker Sr	1.00
Sheriff	**0001**	1370440001	**30002948**	Locksmith	1.00
Sheriff	**0001**	1370440001	**30002949**	Marketable Skills Program Mgr	1.00
Sheriff	**0001**	1370440001	**30002950**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002951**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002952**	Carpenter Sr	1.00
Sheriff	**0001**	1370440001	**30002953**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002954**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002955**	Carpenter Sr	1.00
Sheriff	**0001**	1370440001	**30002956**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002957**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002958**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002959**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002960**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30002961**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002962**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002963**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002964**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002965**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002966**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002967**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002968**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002969**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002970**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002971**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002972**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002973**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002974**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002975**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002976**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002977**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002978**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002979**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002980**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002981**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002990**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002991**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002992**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002993**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002994**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002995**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002996**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002997**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002998**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002999**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003000**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003001**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370440001	**30003002**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30003003**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30003004**	Records Analyst Supv	1.00
Sheriff	**0001**	1370440001	**30003005**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003006**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003007**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003008**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003009**	Corrections Specialist	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30003010**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003011**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30003012**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003013**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003014**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003015**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003016**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003017**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003018**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003019**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30003020**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003021**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30003022**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003023**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003024**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003025**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003026**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003027**	Corrections Specialist	0.50
Sheriff	**0001**	1370440001	**30003028**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003029**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003030**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003031**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30003032**	Building Maintenance Eng Sr	1.00
Sheriff	**0001**	1370440001	**30003033**	Engineering Specialist	1.00
Sheriff	**0001**	1370440001	**30003034**	Risk Safety Specialist II	1.00
Sheriff	**0001**	1370440001	**30003035**	Life Safety Manager	1.00
Sheriff	**0001**	1370440001	**30003036**	Risk Safety Specialist II	1.00
Sheriff	**0001**	1370440001	**30003074**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30003110**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003111**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003113**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003416**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30003421**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30003423**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005551**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005876**	Risk Safety Specialist II	1.00
Sheriff	**0001**	1370440001	**30005887**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30005888**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005889**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005890**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30005891**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30005892**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30005893**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005894**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005895**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005896**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30005897**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30005898**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30005899**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30005900**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30005901**	Painter	1.00
Sheriff	**0001**	1370440001	**30005912**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005913**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005914**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005915**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005916**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005917**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005918**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005919**	Corrections Cadet	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370440001	**30005920**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005921**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006029**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30006030**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30006031**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30006032**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30006033**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006034**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30006035**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006036**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006037**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006038**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30006039**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30006040**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30006041**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006042**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30050211**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30050212**	Corrections Specialist	1.00
Sheriff	**0001**	1370440001	**30050218**	Carpenter Sr	1.00
Sheriff	**0001**	1370440001	**30050219**	Carpenter Sr	1.00
Sheriff	**0001**	1370440001	**30050220**	Records Analyst Supv	1.00
Sheriff	**0001**	1370440001	**30051638**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30051639**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30051640**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30051641**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30051642**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30051643**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30051644**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30051645**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30051646**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30053029**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30053030**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054001**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**New**	Corrections Officer	6.00
Sheriff	**0001**	1370460001	**30001988**	Health Services Supv	1.00
Sheriff	**0001**	1370460001	**30001990**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30001994**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30001996**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30001997**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30001998**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30002001**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30002004**	Physician Asst Nurse Practitioner	1.00
Sheriff	**0001**	1370460001	**30002005**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370460001	**30002439**	Corrections Captain	1.00
Sheriff	**0001**	1370460001	**30002441**	Corrections Lieutenant	1.00
Sheriff	**0001**	1370460001	**30002532**	Corrections Sergeant	1.00
Sheriff	**0001**	1370460001	**30002533**	Corrections Sergeant	1.00
Sheriff	**0001**	1370460001	**30002534**	Corrections Sergeant	1.00
Sheriff	**0001**	1370460001	**30002535**	Corrections Sergeant	1.00
Sheriff	**0001**	1370460001	**30002537**	Corrections Sergeant	1.00
Sheriff	**0001**	1370460001	**30002538**	Corrections Sergeant	1.00
Sheriff	**0001**	1370460001	**30002539**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002540**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002541**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002542**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002543**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002544**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002545**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002546**	Corrections Officer Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370460001	**30002547**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002548**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002549**	Corrections Officer	1.00
Sheriff	**0001**	1370460001	**30002550**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002551**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002552**	Corrections Officer	1.00
Sheriff	**0001**	1370460001	**30002553**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002554**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002555**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002557**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002558**	Corrections Officer	1.00
Sheriff	**0001**	1370460001	**30002560**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002561**	Corrections Officer	1.00
Sheriff	**0001**	1370460001	**30002562**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002563**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002564**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002565**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002566**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002567**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002568**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002570**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002573**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002574**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002575**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002576**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002578**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002579**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002580**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002581**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002582**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002583**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002584**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002585**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002586**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002587**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002588**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002589**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002590**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002591**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002592**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002593**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002594**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002596**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002597**	Corrections Officer	1.00
Sheriff	**0001**	1370460001	**30002598**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002599**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002600**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002601**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002602**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002603**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002604**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002606**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002607**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002608**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002609**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002610**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002611**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002612**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002613**	Corrections Officer Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370460001	**30002614**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002615**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002616**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002617**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002618**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002619**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002620**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002622**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002623**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002624**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002626**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002628**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002629**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002631**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002632**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002633**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002634**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002635**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002636**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002637**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002638**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002639**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002640**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002641**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002642**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002644**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002947**	Locksmith	1.00
Sheriff	**0001**	1370460001	**30003114**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30003115**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30005902**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30005903**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30005904**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30005905**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30005906**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30005907**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**30005908**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370460001	**New**	Clinical Mental Health Professional	5.00
Sheriff	**0001**	1370490001	**30001946**	Medical Services Dir	1.00
Sheriff	**0001**	1370490001	**30001947**	Physician II	1.00
Sheriff	**0001**	1370490001	**30001948**	Office Specialist Sr	1.00
Sheriff	**0001**	1370490001	**30001949**	Pharmacist	1.00
Sheriff	**0001**	1370490001	**30001950**	Pharmacy Tech	1.00
Sheriff	**0001**	1370490001	**30001951**	Pharmacy Tech	1.00
Sheriff	**0001**	1370490001	**30001952**	Health Services Supv	1.00
Sheriff	**0001**	1370490001	**30001953**	Physician Asst Nurse Practitioner	1.00
Sheriff	**0001**	1370490001	**30001954**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001955**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001956**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001957**	Physician Asst Nurse Practitioner	1.00
Sheriff	**0001**	1370490001	**30001958**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001959**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001960**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001961**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001962**	Office Specialist Sr	1.00
Sheriff	**0001**	1370490001	**30001963**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001964**	Office Specialist Sr	1.00
Sheriff	**0001**	1370490001	**30001966**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001967**	Office Specialist Sr	1.00
Sheriff	**0001**	1370490001	**30001968**	Physician Asst Nurse Practitioner	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370490001	**30001969**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001970**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001971**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001972**	Office Specialist Sr	1.00
Sheriff	**0001**	1370490001	**30001973**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001974**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001975**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001976**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001977**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001978**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001979**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001980**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001981**	Physician Asst Nurse Practitioner	1.00
Sheriff	**0001**	1370490001	**30001982**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001983**	Physician Asst Nurse Practitioner	1.00
Sheriff	**0001**	1370490001	**30001984**	Certified Nursing Asst	1.00
Sheriff	**0001**	1370490001	**30001985**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001986**	Office Specialist Sr	1.00
Sheriff	**0001**	1370490001	**30001987**	Office Specialist Sr	1.00
Sheriff	**0001**	1370490001	**30001989**	Certified Nursing Asst	1.00
Sheriff	**0001**	1370490001	**30001991**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001992**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001993**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001995**	Office Specialist Sr	1.00
Sheriff	**0001**	1370490001	**30001999**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30002000**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30002002**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30002003**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30002006**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30002685**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**New**	Health Services Supv	1.00
Sheriff	**0001**	1370580001	**30001936**	Office Specialist Sr	1.00
Sheriff	**0001**	1370580001	**30002007**	Inmate Mental Health & CES Dir	1.00
Sheriff	**0001**	1370580001	**30002008**	Office Specialist Sr	1.00
Sheriff	**0001**	1370580001	**30002009**	Office Specialist Sr	1.00
Sheriff	**0001**	1370580001	**30002010**	Social Services Program Coord	1.00
Sheriff	**0001**	1370580001	**30002011**	Social Services Program Coord	1.00
Sheriff	**0001**	1370580001	**30002012**	Social Services Program Coord	1.00
Sheriff	**0001**	1370580001	**30002013**	Office Specialist Sr	1.00
Sheriff	**0001**	1370580001	**30002014**	Volunteer Coord	1.00
Sheriff	**0001**	1370580001	**30002015**	Social Services Program Coord	1.00
Sheriff	**0001**	1370580001	**30002016**	Social Services Program Coord	1.00
Sheriff	**0001**	1370580001	**30002017**	Social Services Program Coord	1.00
Sheriff	**0001**	1370580001	**30002018**	Paralegal	1.00
Sheriff	**0001**	1370580001	**30002019**	Social Services Dir	1.00
Sheriff	**0001**	1370580001	**30002020**	Counselor	1.00
Sheriff	**0001**	1370580001	**30002021**	Counselor	1.00
Sheriff	**0001**	1370580001	**30002022**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002023**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002024**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002025**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002026**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002027**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002028**	Counselor	1.00
Sheriff	**0001**	1370580001	**30002029**	Social Services Dir	1.00
Sheriff	**0001**	1370580001	**30002030**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002031**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002032**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002033**	Counselor Sr	1.00

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370580001	**30002034**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002035**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002036**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002037**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002038**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30002039**	Counselor Sr	1.00
Sheriff	**0001**	1370580001	**30050110**	Social Services Program Administrator	1.00
Sheriff	**0001**	1370580001	**30050221**	Social Services Mgr	1.00
Sheriff	**0001**	1370580001	**New**	Clinical Mental Health Professional	1.00
Sheriff	**0001**	1370750001	**30001895**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30001896**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30001901**	Planner Sr	1.00
Sheriff	**0001**	1370750001	**30001906**	Administrative Assoc	1.00
Sheriff	**0001**	1370750001	**30001942**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30001943**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003037**	Major	1.00
Sheriff	**0001**	1370750001	**30003038**	Administrative Assoc	1.00
Sheriff	**0001**	1370750001	**30003039**	Law Enforcement Captain	1.00
Sheriff	**0001**	1370750001	**30003040**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30003041**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003042**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003043**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003044**	Law Enforcement Specialist	1.00
Sheriff	**0001**	1370750001	**30003045**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003046**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003047**	Law Enforcement Specialist	1.00
Sheriff	**0001**	1370750001	**30003048**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003049**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003050**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003051**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003052**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003054**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003055**	Law Enforcement Specialist	1.00
Sheriff	**0001**	1370750001	**30003056**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003057**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003058**	Law Enforcement Specialist	1.00
Sheriff	**0001**	1370750001	**30003059**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003060**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003061**	Law Enforcement Specialist	1.00
Sheriff	**0001**	1370750001	**30003062**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003063**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003064**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003065**	Corrections Sergeant	1.00
Sheriff	**0001**	1370750001	**30003066**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003067**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003068**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370750001	**30003069**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370750001	**30003070**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003071**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370750001	**30003072**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370750001	**30003073**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003075**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370750001	**30003076**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30003078**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003079**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003090**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003091**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003092**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003093**	Law Enforcement Sheriff Deputy Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370750001	**30003094**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003095**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003096**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003097**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003098**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003099**	Office Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003100**	Office Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003101**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003102**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003103**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003104**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003105**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003106**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003107**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003108**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003109**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003116**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003117**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003118**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003119**	Victim Witness Services Div Dir	1.00
Sheriff	**0001**	1370750001	**30003120**	Social Services Program Coord	1.00
Sheriff	**0001**	1370750001	**30003121**	Victim Counselor Sr	1.00
Sheriff	**0001**	1370750001	**30003122**	Victim Counselor Sr	1.00
Sheriff	**0001**	1370750001	**30003123**	Victim Counselor Sr	1.00
Sheriff	**0001**	1370750001	**30003124**	Victim Counselor Sr	1.00
Sheriff	**0001**	1370750001	**30003125**	Victim Counselor Sr	1.00
Sheriff	**0001**	1370750001	**30003126**	Victim Counselor Sr	1.00
Sheriff	**0001**	1370750001	**30003127**	Telecomm 911 Mgr	1.00
Sheriff	**0001**	1370750001	**30003128**	Telecomm 911 Specialist Supv	1.00
Sheriff	**0001**	1370750001	**30003129**	Telecomm 911 Specialist Supv	1.00
Sheriff	**0001**	1370750001	**30003130**	Telecomm 911 Specialist Supv	1.00
Sheriff	**0001**	1370750001	**30003131**	Telecomm 911 Specialist Supv	1.00
Sheriff	**0001**	1370750001	**30003132**	Telecomm 911 Specialist Supv	1.00
Sheriff	**0001**	1370750001	**30003133**	Telecomm 911 Specialist Supv	1.00
Sheriff	**0001**	1370750001	**30003134**	Telecomm 911 Specialist Supv	1.00
Sheriff	**0001**	1370750001	**30003135**	Telecomm 911 Specialist Supv	1.00
Sheriff	**0001**	1370750001	**30003136**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003137**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003138**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003139**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003140**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003141**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003142**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003143**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003144**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003145**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003146**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003147**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003148**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003149**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003150**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003151**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003152**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003153**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003154**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003155**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003156**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003157**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003158**	Telecomm 911 Specialist Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370750001	**30003159**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003160**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003161**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003162**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003163**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003164**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003165**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003166**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003167**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30003168**	Crime Lab Director	1.00
Sheriff	**0001**	1370750001	**30003169**	Crime Scene Specialist	1.00
Sheriff	**0001**	1370750001	**30003170**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003171**	Crime Scene Specialist	1.00
Sheriff	**0001**	1370750001	**30003172**	Evidence Tech	1.00
Sheriff	**0001**	1370750001	**30003173**	Crime Scene Specialist	1.00
Sheriff	**0001**	1370750001	**30003174**	Crime Scene Specialist	1.00
Sheriff	**0001**	1370750001	**30003175**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003176**	Evidence Tech	1.00
Sheriff	**0001**	1370750001	**30003177**	Law Enforcement Captain	1.00
Sheriff	**0001**	1370750001	**30003178**	Administrative Asst II	1.00
Sheriff	**0001**	1370750001	**30003179**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30003180**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003181**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003182**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003183**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003185**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003186**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003187**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003188**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003189**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003190**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003191**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003192**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003193**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003194**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003196**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003197**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003198**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003199**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003200**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003201**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003202**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003203**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003204**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003205**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003206**	Office Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003207**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003208**	Office Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003209**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003210**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003211**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003212**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003213**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003214**	Law Enforcement Specialist	1.00
Sheriff	**0001**	1370750001	**30003215**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003216**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003217**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003218**	Law Enforcement Specialist	1.00
Sheriff	**0001**	1370750001	**30003219**	Office Specialist Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370750001	**30003222**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003224**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30003225**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003226**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003227**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003228**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003229**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003230**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003231**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003232**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003233**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003234**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003235**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003236**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003237**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003238**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003239**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003240**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003241**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003242**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003243**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003244**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003245**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003246**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003247**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003248**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003249**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003250**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003251**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003252**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003253**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003254**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003255**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003256**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003257**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003258**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003259**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003260**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003261**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003262**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003263**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003264**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003265**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003266**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003267**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003268**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003269**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30003270**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003271**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003272**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003273**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003274**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003275**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003276**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003277**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003278**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003279**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003280**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003281**	Law Enforcement Sheriff Deputy Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370750001	**30003282**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003283**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003284**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003285**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003286**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003287**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003288**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003289**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003290**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003291**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003292**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003293**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003294**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003295**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003296**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003297**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003298**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003299**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003300**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003301**	Law Enforcement Captain	1.00
Sheriff	**0001**	1370750001	**30003302**	Administrative Asst II	1.00
Sheriff	**0001**	1370750001	**30003303**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30003304**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003305**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003306**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003307**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003308**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003309**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003310**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003311**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003312**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003313**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003314**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003315**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003316**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003317**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003318**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003319**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003320**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003321**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003322**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003323**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003324**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003325**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003326**	Law Enforcement Specialist	1.00
Sheriff	**0001**	1370750001	**30003327**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003328**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003329**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003330**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003331**	Law Enforcement Specialist	1.00
Sheriff	**0001**	1370750001	**30003332**	Office Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003333**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003334**	Office Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003335**	Office Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003336**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003337**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003338**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003339**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003340**	Law Enforcement Sheriff Deputy Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370750001	**30003341**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003342**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003343**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003344**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003345**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003346**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003347**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003348**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003349**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003350**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30003351**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003352**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003353**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003354**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003355**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003356**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003358**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003359**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003360**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003361**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003362**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003363**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003364**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003365**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003366**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003367**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003368**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003369**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003370**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003371**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003372**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003373**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003374**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003375**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003376**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003377**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003378**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003379**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003380**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003381**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003382**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003383**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003384**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003385**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003386**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003387**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003388**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003389**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003390**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003391**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30003392**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003393**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003394**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003395**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003396**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003397**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003398**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003399**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003400**	Law Enforcement Sheriff Deputy Sr	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370750001	**30003401**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003402**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003403**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003404**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003405**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003406**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003407**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003408**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003409**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003410**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003411**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003412**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003413**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003422**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30003424**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003425**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003426**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003427**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30005877**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30005878**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30005879**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30005880**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30005881**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30005882**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30005883**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30005884**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30005885**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30005886**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30005922**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30005923**	Law Enforcement Lieutenant	1.00
Sheriff	**0001**	1370750001	**30005924**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30005925**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30005926**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30005927**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30005928**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30006016**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30006017**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30006018**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30006019**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30006020**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30006021**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30006022**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30006023**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30006024**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30006027**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30006028**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30050137**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30050138**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30050215**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30050216**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30050217**	Telecomm 911 Specialist	1.00
Sheriff	**0001**	1370750001	**30050222**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30050223**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30050224**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30050225**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30051851**	Evidence Tech Lead	1.00
Sheriff	**0001**	1370750001	**30052101**	Evidence Tech	1.00
Sheriff	**0001**	1370750001	**30053031**	Crime Scene Specialist	1.00
Sheriff	**0001**	1370750001	**New**	Crime Scene Specialist	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Sheriff	**0001**	1370750001	**New**	Evidence Tech	1.00
Sheriff	**0001 Total**				**1,648.50**
Sheriff	**0111**	1370320111	**30002353**	Corrections Sergeant	1.00
Sheriff	**0111**	1370320111	**30002357**	Security Coord	1.00
Sheriff	**0111**	1370320111	**30002358**	Corrections Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002360**	Certified Peace Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002361**	Security Coord	1.00
Sheriff	**0111**	1370320111	**30002362**	Corrections Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002363**	Certified Peace Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002371**	Corrections Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002377**	Security Coord	1.00
Sheriff	**0111**	1370320111	**30002378**	Certified Peace Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002379**	Security Coord	1.00
Sheriff	**0111**	1370320111	**30002380**	Corrections Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002383**	Corrections Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002385**	Corrections Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002386**	Corrections Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002388**	Certified Peace Officer Sr	1.00
Sheriff	**0111**	1370320111	**30002390**	Certified Peace Officer Sr	1.00
Sheriff	**0111**	1370320111	**30005910**	Certified Peace Officer Sr	1.00
Sheriff	**0111**	1370320111	**30005911**	Certified Peace Officer Sr	1.00
Sheriff	**0111**	1370320111	**30006015**	Certified Peace Officer Sr	1.00
Sheriff	**0111 Total**				**20.00**
Sheriff Total					**1,668.50**
Tax Assessor - Collector	**0001**	1080010001	**30000113**	Tax Assessor-Collector	1.00
Tax Assessor - Collector	**0001**	1080010001	**30000114**	Administrative Assoc	1.00
Tax Assessor - Collector	**0001**	1080010001	**30000115**	Tax Assessor-Collector Deputy Chf	1.00
Tax Assessor - Collector	**0001**	1080010001	**30000116**	Executive Asst-Elected Official	1.00
Tax Assessor - Collector	**0001**	1080010001	**30000117**	Business Consultant I	1.00
Tax Assessor - Collector	**0001**	1080010001	**30000120**	Customer Support Analyst I	1.00
Tax Assessor - Collector	**0001**	1080010001	**30000335**	Planning Mgr	1.00
Tax Assessor - Collector	**0001**	1080010001	**30052955**	Business Analyst II	1.00
Tax Assessor - Collector	**0001**	1080010001	**New**	Tax Office Manager	1.00
Tax Assessor - Collector	**0001**	1080010001	**New**	Tax Specialist III	-
Tax Assessor - Collector	**0001**	1080020001	**30000121**	Tax Assessor-Collector Div Dir	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000122**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000123**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000124**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000125**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000126**	Tax Office Program Coordinator	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000127**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000128**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000129**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000130**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000131**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000132**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000133**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000134**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080020001	**30000135**	Tax Specialist II	0.50
Tax Assessor - Collector	**0001**	1080020001	**30000136**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000118**	Technical Trainer	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000119**	Business Analyst II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000137**	Tax Assessor-Collector Div Dir	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000138**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000139**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000140**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000141**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000142**	Tax Specialist II	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Tax Assessor - Collector	**0001**	1080030001	**30000143**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000144**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000145**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000146**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000147**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000148**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000149**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000150**	Tax Office Manager	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000152**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000153**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000154**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000155**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000156**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000157**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000158**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000161**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000162**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080030001	**30000170**	Office Asst	0.50
Tax Assessor - Collector	**0001**	1080030001	**30000175**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080030001	**30051628**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080030001	**30051629**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080030001	**30052953**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080040001	**30000163**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080040001	**30000164**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080040001	**30000165**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080040001	**30000166**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080040001	**30000167**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080050001	**30000168**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080050001	**30000173**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080050001	**30000174**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080050001	**30000177**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080050001	**30000178**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080050001	**30000179**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080050001	**30000182**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080050001	**30005849**	Business Analyst Assoc	1.00
Tax Assessor - Collector	**0001**	1080050001	**30050183**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000184**	Tax Assessor-Collector Div Dir	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000185**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000186**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000187**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000188**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000189**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000190**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000191**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000192**	Office Specialist	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000193**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000194**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000195**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000196**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000197**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000198**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000199**	Tax Office Manager	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000200**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000201**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000202**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000203**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000204**	Tax Specialist I	0.50
Tax Assessor - Collector	**0001**	1080070001	**30000205**	Tax Specialist I	0.50
Tax Assessor - Collector	**0001**	1080070001	**30000206**	Tax Specialist I	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Tax Assessor - Collector	**0001**	1080070001	**30000207**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000208**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000209**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000210**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000211**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000212**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000213**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000214**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000215**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000216**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000217**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000218**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000219**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000220**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000221**	Office Specialist	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000223**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000224**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000225**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000226**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000227**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000228**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000229**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000230**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000231**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000232**	Tax Specialist I	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000233**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000234**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30000235**	Tax Specialist I	0.50
Tax Assessor - Collector	**0001**	1080070001	**30051630**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080070001	**30051631**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080070001	**30051632**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080070001	**30051633**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080070001	**30051634**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080070001	**30052952**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000236**	Tax Assessor-Collector Div Dir	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000237**	Voter Reg Outreach Program Coord	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000238**	GIS Coord	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000240**	GIS Specialist	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000241**	Business Analyst II	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000242**	Business Analyst Assoc	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000243**	Tax Supv	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000244**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000245**	Tax Specialist II	1.00
Tax Assessor - Collector	**0001**	1080080001	**30000246**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080080001	**30050182**	GIS Analyst	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000247**	Financial Mgr Sr	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000248**	Accountant Lead	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000249**	Accountant	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000250**	Accountant	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000251**	Accountant Assoc	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000252**	Accountant	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000253**	Accountant Sr	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000254**	Accountant Assoc	0.50
Tax Assessor - Collector	**0001**	1080090001	**30000255**	Accountant Assoc	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000256**	Accountant Assoc	0.50
Tax Assessor - Collector	**0001**	1080090001	**30000257**	Accountant Assoc	1.00
Tax Assessor - Collector	**0001**	1080090001	**30000258**	Accountant Assoc	1.00
Tax Assessor - Collector	**0001**	1080090001	**30050777**	Internal Auditor	1.00
Tax Assessor - Collector	**0001**	1080090001	**30051626**	Financial Analyst Lead	1.00

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Tax Assessor - Collector	**0001**	1080090001	**30052954**	Internal Auditor	1.00
Tax Assessor - Collector	**0001 Total**				**148.50**
Tax Assessor - Collector Total					**148.50**
Transportation & Natural Resources	**0001**	1490010001	**30004594**	County Executive TNR	0.35
Transportation & Natural Resources	**0001**	1490010001	**30004595**	TNR Chief Deputy	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004597**	Administrative Services Div Dir Sr	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004598**	Executive Asst	0.60
Transportation & Natural Resources	**0001**	1490010001	**30004599**	Human Resources Mgr I	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004600**	Human Resources Specialist I	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004601**	Human Resources Specialist I	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004602**	Human Resources Asst II	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004603**	Administrative Assoc	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004604**	Office Specialist	0.50
Transportation & Natural Resources	**0001**	1490010001	**30004605**	Office Specialist	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004606**	Office Specialist	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004609**	Records Analyst Supv	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004610**	Records Analyst Assoc	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004611**	Mailroom Services Asst	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004612**	Records Analyst Asst	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004613**	Records Analyst Asst	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004614**	Office Specialist	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004615**	Risk Safety Specialist Sr	0.20
Transportation & Natural Resources	**0001**	1490010001	**30004616**	Risk Safety Specialist I	0.35
Transportation & Natural Resources	**0001**	1490010001	**30004657**	Financial Mgr Sr	0.50
Transportation & Natural Resources	**0001**	1490010001	**30004658**	Accountant	0.20
Transportation & Natural Resources	**0001**	1490010001	**30004659**	Financial Analyst	0.05
Transportation & Natural Resources	**0001**	1490010001	**30004660**	Financial Analyst Sr	0.50
Transportation & Natural Resources	**0001**	1490010001	**30004662**	Financial Analyst Lead	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004663**	Financial Analyst	0.50
Transportation & Natural Resources	**0001**	1490010001	**30004664**	Financial Analyst Sr	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004665**	Accountant Assoc	0.80
Transportation & Natural Resources	**0001**	1490010001	**30004666**	Accountant Assoc	0.40
Transportation & Natural Resources	**0001**	1490010001	**30004667**	Accountant Assoc	0.50
Transportation & Natural Resources	**0001**	1490010001	**30004709**	Dev Svcs Long Range Planning Div Dir	1.00
Transportation & Natural Resources	**0001**	1490010001	**30004765**	Parks Div Dir	1.00
Transportation & Natural Resources	**0001**	1490010001	**30004929**	Asst Public Works Dir	0.10
Transportation & Natural Resources	**0001**	1490010001	**30053001**	GIS Analyst	0.65
Transportation & Natural Resources	**0001**	1490100001	**30004668**	Long Range Planning Mgr	0.50
Transportation & Natural Resources	**0001**	1490100001	**30004669**	GIS Analyst	0.10
Transportation & Natural Resources	**0001**	1490100001	**30004671**	Planning Project Mgr	0.10
Transportation & Natural Resources	**0001**	1490100001	**30004672**	Planner Sr	0.50
Transportation & Natural Resources	**0001**	1490100001	**30004673**	GIS Coord	0.50
Transportation & Natural Resources	**0001**	1490110001	**30004742**	Natural Resources Env Qlty Div Dir	0.50
Transportation & Natural Resources	**0001**	1490110001	**30004753**	Environmental Program Mgr	1.00
Transportation & Natural Resources	**0001**	1490110001	**30004755**	Environmental Project Mgr	0.80
Transportation & Natural Resources	**0001**	1490110001	**30004757**	Environmental Specialist Sr	1.00
Transportation & Natural Resources	**0001**	1490110001	**30004763**	Environmental Project Mgr	1.00
Transportation & Natural Resources	**0001**	1490110001	**30004764**	Environmental Specialist Sr	1.00
Transportation & Natural Resources	**0001**	1490120001	**30004659**	Financial Analyst	0.05
Transportation & Natural Resources	**0001**	1490120001	**30004676**	GIS Analyst	0.50
Transportation & Natural Resources	**0001**	1490120001	**30004742**	Natural Resources Env Qlty Div Dir	0.50
Transportation & Natural Resources	**0001**	1490120001	**30004743**	Natural Resources Program Mgr	0.25
Transportation & Natural Resources	**0001**	1490120001	**30004745**	Natural Resources Supervisor	0.25
Transportation & Natural Resources	**0001**	1490120001	**30004749**	Natural Resources Specialist	1.00
Transportation & Natural Resources	**0001**	1490120001	**30004781**	Park Ranger Sr	0.25
Transportation & Natural Resources	**0001**	1490130001	**30004674**	GIS Specialist	0.10
Transportation & Natural Resources	**0001**	1490130001	**30004687**	Survey Records Mgr	0.05
Transportation & Natural Resources	**0001**	1490130001	**30004688**	Survey Crew Spc	0.05

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Transportation & Natural Resources	**0001**	1490130001	**30004689**	Survey Crew Tech	0.05
Transportation & Natural Resources	**0001**	1490130001	**30004690**	CADD Coordinator	0.05
Transportation & Natural Resources	**0001**	1490130001	**30004691**	Survey Crew Tech	0.05
Transportation & Natural Resources	**0001**	1490130001	**30004692**	Survey Crew Spc	0.05
Transportation & Natural Resources	**0001**	1490130001	**30004711**	Engineer Sr	0.90
Transportation & Natural Resources	**0001**	1490130001	**30004712**	Engineer	1.00
Transportation & Natural Resources	**0001**	1490130001	**30004713**	Engineering Assoc	0.70
Transportation & Natural Resources	**0001**	1490130001	**30004714**	Hydrogeologist	0.90
Transportation & Natural Resources	**0001**	1490130001	**30004715**	Planner Sr	1.00
Transportation & Natural Resources	**0001**	1490130001	**30004716**	Planner I	0.90
Transportation & Natural Resources	**0001**	1490130001	**30004717**	Planner II	1.00
Transportation & Natural Resources	**0001**	1490130001	**30004718**	Engineering Specialist	1.00
Transportation & Natural Resources	**0001**	1490130001	**30004719**	Planner I	0.45
Transportation & Natural Resources	**0001**	1490130001	**30004720**	Planner Sr	1.00
Transportation & Natural Resources	**0001**	1490130001	**30004722**	Engineering Specialist	1.00
Transportation & Natural Resources	**0001**	1490130001	**30004723**	Engineering Specialist Sr	0.70
Transportation & Natural Resources	**0001**	1490130001	**30004724**	Engineering Specialist	0.80
Transportation & Natural Resources	**0001**	1490130001	**30004726**	Engineering Inspector Specialist	0.80
Transportation & Natural Resources	**0001**	1490130001	**30004727**	Engineering Tech	0.45
Transportation & Natural Resources	**0001**	1490130001	**30004728**	Engineering Inspector Specialist	0.80
Transportation & Natural Resources	**0001**	1490130001	**30004729**	Engineering Inspector Specialist	0.80
Transportation & Natural Resources	**0001**	1490130001	**30004731**	Engineer	1.00
Transportation & Natural Resources	**0001**	1490130001	**30004737**	Engineering Tech Sr	1.00
Transportation & Natural Resources	**0001**	1490130001	**30004738**	Engineering Tech	0.30
Transportation & Natural Resources	**0001**	1490130001	**30004739**	Engineering Tech	0.40
Transportation & Natural Resources	**0001**	1490130001	**30004740**	Engineering Tech	0.30
Transportation & Natural Resources	**0001**	1490130001	**30004741**	GIS Analyst	0.20
Transportation & Natural Resources	**0001**	1490130001	**30004756**	Environmental Specialist Sr	0.20
Transportation & Natural Resources	**0001**	1490130001	**30004758**	Environmental Project Mgr	0.20
Transportation & Natural Resources	**0001**	1490130001	**30004759**	Environmental Specialist Sr	0.20
Transportation & Natural Resources	**0001**	1490130001	**30004760**	Environmental Specialist	0.20
Transportation & Natural Resources	**0001**	1490130001	**30004761**	Environmental Specialist	0.20
Transportation & Natural Resources	**0001**	1490130001	**30004939**	Engineer Sr	0.15
Transportation & Natural Resources	**0001**	1490130001	**30004940**	Engineer	0.15
Transportation & Natural Resources	**0001**	1490130001	**30004941**	Engineer	0.10
Transportation & Natural Resources	**0001**	1490130001	**30004942**	Engineering Tech Sr	0.15
Transportation & Natural Resources	**0001**	1490130001	**30005622**	Planner I	0.45
Transportation & Natural Resources	**0001**	1490150001	**30004659**	Financial Analyst	0.05
Transportation & Natural Resources	**0001**	1490150001	**30004674**	GIS Specialist	0.10
Transportation & Natural Resources	**0001**	1490150001	**30004687**	Survey Records Mgr	0.25
Transportation & Natural Resources	**0001**	1490150001	**30004688**	Survey Crew Spc	0.25
Transportation & Natural Resources	**0001**	1490150001	**30004689**	Survey Crew Tech	0.25
Transportation & Natural Resources	**0001**	1490150001	**30004690**	CADD Coordinator	0.05
Transportation & Natural Resources	**0001**	1490150001	**30004691**	Survey Crew Tech	0.25
Transportation & Natural Resources	**0001**	1490150001	**30004692**	Survey Crew Spc	0.25
Transportation & Natural Resources	**0001**	1490150001	**30004711**	Engineer Sr	0.10
Transportation & Natural Resources	**0001**	1490150001	**30004713**	Engineering Assoc	0.20
Transportation & Natural Resources	**0001**	1490150001	**30004714**	Hydrogeologist	0.10
Transportation & Natural Resources	**0001**	1490150001	**30004716**	Planner I	0.05
Transportation & Natural Resources	**0001**	1490150001	**30004719**	Planner I	0.03
Transportation & Natural Resources	**0001**	1490150001	**30004721**	Permit Program Mgr	0.45
Transportation & Natural Resources	**0001**	1490150001	**30004723**	Engineering Specialist Sr	0.05
Transportation & Natural Resources	**0001**	1490150001	**30004724**	Engineering Specialist	0.20
Transportation & Natural Resources	**0001**	1490150001	**30004726**	Engineering Inspector Specialist	0.20
Transportation & Natural Resources	**0001**	1490150001	**30004727**	Engineering Tech	0.50
Transportation & Natural Resources	**0001**	1490150001	**30004728**	Engineering Inspector Specialist	0.20
Transportation & Natural Resources	**0001**	1490150001	**30004729**	Engineering Inspector Specialist	0.20
Transportation & Natural Resources	**0001**	1490150001	**30004738**	Engineering Tech	0.60
Transportation & Natural Resources	**0001**	1490150001	**30004739**	Engineering Tech	0.50

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Transportation & Natural Resources	**0001**	1490150001	**30004740**	Engineering Tech	0.60
Transportation & Natural Resources	**0001**	1490150001	**30004741**	GIS Analyst	0.50
Transportation & Natural Resources	**0001**	1490150001	**30004756**	Environmental Specialist Sr	0.40
Transportation & Natural Resources	**0001**	1490150001	**30004758**	Environmental Project Mgr	0.40
Transportation & Natural Resources	**0001**	1490150001	**30004759**	Environmental Specialist Sr	0.40
Transportation & Natural Resources	**0001**	1490150001	**30004760**	Environmental Specialist	0.40
Transportation & Natural Resources	**0001**	1490150001	**30004761**	Environmental Specialist	0.80
Transportation & Natural Resources	**0001**	1490150001	**30004762**	Environmental Specialist	1.00
Transportation & Natural Resources	**0001**	1490150001	**30004938**	Engineer	0.10
Transportation & Natural Resources	**0001**	1490150001	**30005622**	Planner I	0.03
Transportation & Natural Resources	**0001**	1490150001	**30051753**	Environmental Specialist	1.00
Transportation & Natural Resources	**0001**	1490160001	**30004721**	Permit Program Mgr	0.40
Transportation & Natural Resources	**0001**	1490160001	**30004723**	Engineering Specialist Sr	0.20
Transportation & Natural Resources	**0001**	1490160001	**30004725**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources	**0001**	1490160001	**30004730**	Engineer	1.00
Transportation & Natural Resources	**0001**	1490160001	**30004732**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources	**0001**	1490160001	**30004733**	Engineering Assoc	1.00
Transportation & Natural Resources	**0001**	1490160001	**30004734**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources	**0001**	1490160001	**30004735**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources	**0001**	1490160001	**30004736**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources	**0001**	1490160001	**30004738**	Engineering Tech	0.10
Transportation & Natural Resources	**0001**	1490160001	**30004739**	Engineering Tech	0.10
Transportation & Natural Resources	**0001**	1490160001	**30004740**	Engineering Tech	0.10
Transportation & Natural Resources	**0001**	1490160001	**30004741**	GIS Analyst	0.30
Transportation & Natural Resources	**0001**	1490190001	**30004659**	Financial Analyst	0.10
Transportation & Natural Resources	**0001**	1490190001	**30004661**	Financial Analyst Sr	0.50
Transportation & Natural Resources	**0001**	1490190001	**30004678**	Real Estate Div Mgr	1.00
Transportation & Natural Resources	**0001**	1490190001	**30004685**	Right Of Way Agent	-
Transportation & Natural Resources	**0001**	1490190001	**30004686**	Right Of Way Agent	-
Transportation & Natural Resources	**0001**	1490190001	**30004703**	Engineering Inspector Specialist Sr	-
Transportation & Natural Resources	**0001**	1490190001	**30004708**	Engineering Inspector Specialist	-
Transportation & Natural Resources	**0001**	1490190001	**30005957**	Engineer Sr	-
Transportation & Natural Resources	**0001**	1490190001	**30005958**	Engineer Sr	-
Transportation & Natural Resources	**0001**	1490190001	**30005959**	Engineer Sr	-
Transportation & Natural Resources	**0001**	1490210001	**30004947**	Sign Tech	0.20
Transportation & Natural Resources	**0001**	1490210001	**30004955**	Sign Tech	0.20
Transportation & Natural Resources	**0001**	1490220001	**30004670**	Planning Project Mgr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004687**	Survey Records Mgr	0.10
Transportation & Natural Resources	**0001**	1490220001	**30004688**	Survey Crew Spc	0.10
Transportation & Natural Resources	**0001**	1490220001	**30004689**	Survey Crew Tech	0.10
Transportation & Natural Resources	**0001**	1490220001	**30004691**	Survey Crew Tech	0.10
Transportation & Natural Resources	**0001**	1490220001	**30004692**	Survey Crew Spc	0.10
Transportation & Natural Resources	**0001**	1490220001	**30004699**	Engineer Sr	0.05
Transportation & Natural Resources	**0001**	1490220001	**30004766**	Office Specialist Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004767**	Office Specialist	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004768**	Parks Div Asst Dir	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004777**	Park Ranger Chief	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004778**	Park Ranger Supv	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004779**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004780**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004782**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004783**	Park Ranger Supv	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004784**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004785**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004786**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004787**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004788**	Park Ranger Supv	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004789**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004790**	Park Ranger	1.00

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Transportation & Natural Resources	**0001**	1490220001	**30004791**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004792**	Park Ranger Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004793**	District Park Mgr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004794**	Park Supv I	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004795**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004796**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004797**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004799**	Park Supv II	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004800**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004801**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004802**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004803**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004804**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004805**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004806**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004807**	Irrigation Specialist	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004808**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004809**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004810**	Irrigation Specialist	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004811**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004812**	Irrigation Specialist	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004814**	Park Supv II	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004815**	Irrigation Specialist	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004816**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004817**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004818**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004819**	Irrigation Specialist	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004820**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004821**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004822**	Irrigation Specialist	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004823**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004824**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004825**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004826**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004827**	Irrigation Specialist	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004829**	Park Supv II	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004830**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004831**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004833**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004834**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004835**	Park Supv II	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004836**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004837**	Irrigation Specialist	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004838**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004839**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004840**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004841**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004842**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004843**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004844**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004845**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004847**	District Park Mgr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004848**	Park Supv II	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004849**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004853**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004855**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004857**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004860**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004862**	Park Maintenance Worker	1.00

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Transportation & Natural Resources	**0001**	1490220001	**30004863**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004868**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004869**	Park Supv I	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004874**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004875**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004879**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004887**	Park Supv II	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004890**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004893**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004900**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004901**	Park Supv I	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004902**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004905**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004911**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004914**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004916**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004917**	Park Supv I	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004920**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004925**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30004926**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30050133**	Park Supv I	1.00
Transportation & Natural Resources	**0001**	1490220001	**30050288**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30050289**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30050452**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30050453**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30050454**	Park Ranger	1.00
Transportation & Natural Resources	**0001**	1490220001	**30051653**	Park Forester	1.00
Transportation & Natural Resources	**0001**	1490220001	**30051754**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30051755**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30051756**	Park Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490220001	**30051757**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0001**	1490220001	**30051758**	Park Ranger	1.00
Transportation & Natural Resources	**0001**	1490220001	**30053055**	Park Land Manager	1.00
Transportation & Natural Resources	**0001**	1490250001	**30004965**	Road Maintenance Worker	0.60
Transportation & Natural Resources	**0001**	1490250001	**30005035**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490250001	**30005954**	Office Specialist	1.00
Transportation & Natural Resources	**0001**	1490250001	**30050238**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490250001	**30050239**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0001**	1490260001	**30004617**	School Crossing Guard Supv	1.00
Transportation & Natural Resources	**0001**	1490350001	**30005105**	Fleet Div Mgr	0.50
Transportation & Natural Resources	**0001**	1490350001	**30005106**	Fleet Services Associate	0.20
Transportation & Natural Resources	**0001**	1490350001	**30005107**	Fleet Services Coord	0.50
Transportation & Natural Resources	**0001**	1490350001	**30005108**	Mechanic Supervisor	0.20
Transportation & Natural Resources	**0001**	1490350001	**30005110**	Mechanic Equipment	0.20
Transportation & Natural Resources	**0001**	1490350001	**30005112**	Mechanic Automotive	1.00
Transportation & Natural Resources	**0001**	1490350001	**30005113**	Mechanic Automotive	0.80
Transportation & Natural Resources	**0001**	1490350001	**30005114**	Mechanic Equipment	0.10
Transportation & Natural Resources	**0001**	1490350001	**30005115**	Mechanic Lead	0.10
Transportation & Natural Resources	**0001**	1490350001	**30005116**	Mechanic Equipment	0.20
Transportation & Natural Resources	**0001**	1490350001	**30005117**	Mechanic Equipment	0.15
Transportation & Natural Resources	**0001**	1490350001	**30005118**	Mechanic Supervisor	0.20
Transportation & Natural Resources	**0001**	1490350001	**30005119**	Mechanic Equipment	0.10
Transportation & Natural Resources	**0001**	1490350001	**30005121**	Inventory Specialist	0.50
Transportation & Natural Resources	**0001**	1490350001	**30005123**	Mechanic Equipment	0.20
Transportation & Natural Resources	**0001**	1490350001	**30005124**	Mechanic Equipment	0.10
Transportation & Natural Resources	**0001**	1490350001	**30005125**	Mechanic Lead	0.10
Transportation & Natural Resources	**0001**	1490350001	**30005126**	Mechanic Equipment	0.20
Transportation & Natural Resources	**0001**	1490350001	**30005127**	Mechanic Equipment	0.20
Transportation & Natural Resources	**0001**	1490350001	**30005128**	Mechanic Supervisor	1.00

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Transportation & Natural Resources	**0001**	1490350001	**30005129**	Mechanic Automotive	1.00
Transportation & Natural Resources	**0001**	1490350001	**30005130**	Mechanic Automotive	1.00
Transportation & Natural Resources	**0001**	1490350001	**30005131**	Mechanic Automotive	1.00
Transportation & Natural Resources	**0001**	1490350001	**30005132**	Mechanic Lead	1.00
Transportation & Natural Resources	**0001**	1490350001	**30005133**	Mechanic Automotive	1.00
Transportation & Natural Resources	**0001**	1490350001	**30005134**	Mechanic Automotive	0.85
Transportation & Natural Resources	**0001**	1490350001	**30005135**	Mechanic Automotive	0.85
Transportation & Natural Resources	**0001**	1490440001	**30004993**	Road Maintenance Supv	0.15
Transportation & Natural Resources	**0001**	1490440001	**30050233**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0001 Total**				**194.80**
Transportation & Natural Resources	**0115**	1490120115	**30004686**	Right Of Way Agent	-
Transportation & Natural Resources	**0115**	1490120115	**30004743**	Natural Resources Program Mgr	0.75
Transportation & Natural Resources	**0115**	1490120115	**30004744**	Environmental Specialist	1.00
Transportation & Natural Resources	**0115**	1490120115	**30004745**	Natural Resources Supervisor	0.75
Transportation & Natural Resources	**0115**	1490120115	**30004746**	Volunteer Coord	1.00
Transportation & Natural Resources	**0115**	1490120115	**30004747**	Natural Resources Specialist	1.00
Transportation & Natural Resources	**0115**	1490120115	**30004748**	Natural Resources Specialist	1.00
Transportation & Natural Resources	**0115**	1490120115	**30004750**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0115**	1490120115	**30004751**	Natural Resources Tech	1.00
Transportation & Natural Resources	**0115**	1490120115	**30004752**	Natural Resources Specialist	1.00
Transportation & Natural Resources	**0115**	1490120115	**30004781**	Park Ranger Sr	0.75
Transportation & Natural Resources	**0115**	1490120115	**30050234**	Natural Resources Tech	1.00
Transportation & Natural Resources	**0115 Total**				**10.25**
Transportation & Natural Resources	**0145**	1490010145	**30004594**	County Executive TNR	0.65
Transportation & Natural Resources	**0145**	1490010145	**30004595**	TNR Chief Deputy	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004597**	Administrative Services Div Dir Sr	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004598**	Executive Asst	0.40
Transportation & Natural Resources	**0145**	1490010145	**30004599**	Human Resources Mgr I	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004600**	Human Resources Specialist I	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004601**	Human Resources Specialist I	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004602**	Human Resources Asst II	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004603**	Administrative Assoc	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004604**	Office Specialist	0.50
Transportation & Natural Resources	**0145**	1490010145	**30004605**	Office Specialist	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004606**	Office Specialist	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004609**	Records Analyst Supv	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004610**	Records Analyst Assoc	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004611**	Mailroom Services Asst	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004612**	Records Analyst Asst	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004613**	Records Analyst Asst	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004614**	Office Specialist	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004615**	Risk Safety Specialist Sr	0.80
Transportation & Natural Resources	**0145**	1490010145	**30004616**	Risk Safety Specialist I	0.65
Transportation & Natural Resources	**0145**	1490010145	**30004657**	Financial Mgr Sr	0.50
Transportation & Natural Resources	**0145**	1490010145	**30004658**	Accountant	0.80
Transportation & Natural Resources	**0145**	1490010145	**30004659**	Financial Analyst	0.05
Transportation & Natural Resources	**0145**	1490010145	**30004660**	Financial Analyst Sr	0.50
Transportation & Natural Resources	**0145**	1490010145	**30004662**	Financial Analyst Lead	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004663**	Financial Analyst	0.50
Transportation & Natural Resources	**0145**	1490010145	**30004664**	Financial Analyst Sr	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004665**	Accountant Assoc	0.20
Transportation & Natural Resources	**0145**	1490010145	**30004666**	Accountant Assoc	0.60
Transportation & Natural Resources	**0145**	1490010145	**30004667**	Accountant Assoc	0.50
Transportation & Natural Resources	**0145**	1490010145	**30004677**	Public Works Dir	1.00
Transportation & Natural Resources	**0145**	1490010145	**30004929**	Asst Public Works Dir	0.90
Transportation & Natural Resources	**0145**	1490010145	**30053001**	GIS Analyst	0.35
Transportation & Natural Resources	**0145**	1490100145	**30004668**	Long Range Planning Mgr	0.50
Transportation & Natural Resources	**0145**	1490100145	**30004669**	GIS Analyst	0.90
Transportation & Natural Resources	**0145**	1490100145	**30004671**	Planning Project Mgr	0.90

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Transportation & Natural Resources	**0145**	1490100145	**30004672**	Planner Sr	0.50
Transportation & Natural Resources	**0145**	1490110145	**30004754**	Environmental Project Mgr	1.00
Transportation & Natural Resources	**0145**	1490110145	**30004755**	Environmental Project Mgr	0.20
Transportation & Natural Resources	**0145**	1490170145	**30004673**	GIS Coord	0.50
Transportation & Natural Resources	**0145**	1490170145	**30004674**	GIS Specialist	0.60
Transportation & Natural Resources	**0145**	1490170145	**30004676**	GIS Analyst	0.50
Transportation & Natural Resources	**0145**	1490170145	**30004687**	Survey Records Mgr	0.10
Transportation & Natural Resources	**0145**	1490170145	**30004688**	Survey Crew Spc	0.10
Transportation & Natural Resources	**0145**	1490170145	**30004689**	Survey Crew Tech	0.10
Transportation & Natural Resources	**0145**	1490170145	**30004690**	CADD Coordinator	0.20
Transportation & Natural Resources	**0145**	1490170145	**30004691**	Survey Crew Tech	0.10
Transportation & Natural Resources	**0145**	1490170145	**30004692**	Survey Crew Spc	0.10
Transportation & Natural Resources	**0145**	1490170145	**30004713**	Engineering Assoc	0.05
Transportation & Natural Resources	**0145**	1490170145	**30004939**	Engineer Sr	0.05
Transportation & Natural Resources	**0145**	1490170145	**30004941**	Engineer	0.05
Transportation & Natural Resources	**0145**	1490170145	**30004942**	Engineering Tech Sr	0.05
Transportation & Natural Resources	**0145**	1490190145	**30004659**	Financial Analyst	0.60
Transportation & Natural Resources	**0145**	1490190145	**30004661**	Financial Analyst Sr	0.50
Transportation & Natural Resources	**0145**	1490190145	**30004674**	GIS Specialist	0.20
Transportation & Natural Resources	**0145**	1490190145	**30004685**	Right Of Way Agent	-
Transportation & Natural Resources	**0145**	1490190145	**30004687**	Survey Records Mgr	0.45
Transportation & Natural Resources	**0145**	1490190145	**30004688**	Survey Crew Spc	0.45
Transportation & Natural Resources	**0145**	1490190145	**30004689**	Survey Crew Tech	0.45
Transportation & Natural Resources	**0145**	1490190145	**30004690**	CADD Coordinator	0.45
Transportation & Natural Resources	**0145**	1490190145	**30004691**	Survey Crew Tech	0.45
Transportation & Natural Resources	**0145**	1490190145	**30004692**	Survey Crew Spc	0.45
Transportation & Natural Resources	**0145**	1490190145	**30004693**	Asst Public Works Dir	0.50
Transportation & Natural Resources	**0145**	1490190145	**30004695**	Engineer Sr	1.00
Transportation & Natural Resources	**0145**	1490190145	**30004696**	Engineer Sr	-
Transportation & Natural Resources	**0145**	1490190145	**30004699**	Engineer Sr	0.95
Transportation & Natural Resources	**0145**	1490190145	**30004716**	Planner I	0.05
Transportation & Natural Resources	**0145**	1490190145	**30004719**	Planner I	0.03
Transportation & Natural Resources	**0145**	1490190145	**30004721**	Permit Program Mgr	0.15
Transportation & Natural Resources	**0145**	1490190145	**30004723**	Engineering Specialist Sr	0.05
Transportation & Natural Resources	**0145**	1490190145	**30004727**	Engineering Tech	0.05
Transportation & Natural Resources	**0145**	1490190145	**30004756**	Environmental Specialist Sr	0.20
Transportation & Natural Resources	**0145**	1490190145	**30004758**	Environmental Project Mgr	0.20
Transportation & Natural Resources	**0145**	1490190145	**30004759**	Environmental Specialist Sr	0.20
Transportation & Natural Resources	**0145**	1490190145	**30004760**	Environmental Specialist	0.20
Transportation & Natural Resources	**0145**	1490190145	**30004939**	Engineer Sr	0.25
Transportation & Natural Resources	**0145**	1490190145	**30004940**	Engineer	0.20
Transportation & Natural Resources	**0145**	1490190145	**30004941**	Engineer	0.20
Transportation & Natural Resources	**0145**	1490190145	**30004942**	Engineering Tech Sr	0.25
Transportation & Natural Resources	**0145**	1490190145	**30005622**	Planner I	0.03
Transportation & Natural Resources	**0145**	1490190145	**30005959**	Engineer Sr	-
Transportation & Natural Resources	**0145**	1490200145	**30004659**	Financial Analyst	0.10
Transportation & Natural Resources	**0145**	1490200145	**30004687**	Survey Records Mgr	0.05
Transportation & Natural Resources	**0145**	1490200145	**30004688**	Survey Crew Spc	0.05
Transportation & Natural Resources	**0145**	1490200145	**30004689**	Survey Crew Tech	0.05
Transportation & Natural Resources	**0145**	1490200145	**30004690**	CADD Coordinator	0.25
Transportation & Natural Resources	**0145**	1490200145	**30004691**	Survey Crew Tech	0.05
Transportation & Natural Resources	**0145**	1490200145	**30004692**	Survey Crew Spc	0.05
Transportation & Natural Resources	**0145**	1490200145	**30004693**	Asst Public Works Dir	0.50
Transportation & Natural Resources	**0145**	1490200145	**30004706**	Engineering Inspector Specialist	-
Transportation & Natural Resources	**0145**	1490200145	**30004707**	Engineering Inspector Specialist	-
Transportation & Natural Resources	**0145**	1490200145	**30004713**	Engineering Assoc	0.05
Transportation & Natural Resources	**0145**	1490200145	**30004756**	Environmental Specialist Sr	0.20
Transportation & Natural Resources	**0145**	1490200145	**30004758**	Environmental Project Mgr	0.20
Transportation & Natural Resources	**0145**	1490200145	**30004759**	Environmental Specialist Sr	0.20

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Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Transportation & Natural Resources	**0145**	1490200145	**30004760**	Environmental Specialist	0.20
Transportation & Natural Resources	**0145**	1490200145	**30004930**	Office Mgr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004931**	Office Specialist Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004932**	Office Specialist Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004933**	Office Specialist Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004934**	Dispatcher	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004935**	Dispatcher	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004936**	Office Specialist Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004937**	Engineering Div Mgr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004938**	Engineer	0.90
Transportation & Natural Resources	**0145**	1490200145	**30004939**	Engineer Sr	0.55
Transportation & Natural Resources	**0145**	1490200145	**30004940**	Engineer	0.65
Transportation & Natural Resources	**0145**	1490200145	**30004941**	Engineer	0.65
Transportation & Natural Resources	**0145**	1490200145	**30004942**	Engineering Tech Sr	0.55
Transportation & Natural Resources	**0145**	1490200145	**30004943**	Road Maintenance Supv	0.80
Transportation & Natural Resources	**0145**	1490200145	**30004944**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004945**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004946**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004948**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004949**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004950**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004951**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004952**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004953**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004956**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004957**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004958**	Road Maintenance Mgr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004959**	Road Maintenance Supv	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004960**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004964**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004966**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004967**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004968**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004970**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004971**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004972**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004973**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004974**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004975**	Road Maintenance Supv	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004976**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004977**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004978**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004979**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004980**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004981**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004982**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004983**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004984**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004985**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004986**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004987**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004988**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004989**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004990**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004991**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004992**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004993**	Road Maintenance Supv	0.85
Transportation & Natural Resources	**0145**	1490200145	**30004994**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004995**	Road Maintenance Worker	1.00

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Transportation & Natural Resources	**0145**	1490200145	**30004996**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004997**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30004999**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005000**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005001**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005002**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005004**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005005**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005006**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005008**	Road Maintenance Supv	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005009**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005010**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005011**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005012**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005013**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005014**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005015**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005016**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005017**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005018**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005019**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005021**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005022**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005023**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005024**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005025**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005026**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005027**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005028**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005029**	Road Maintenance Mgr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005030**	Road Maintenance Supv	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005031**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005032**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005033**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005034**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005036**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005037**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005038**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005039**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005040**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005041**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005042**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005043**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005044**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005046**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005047**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005048**	Road Maintenance Supv	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005049**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005050**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005051**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005052**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005053**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005054**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005055**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005057**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005058**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005059**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005060**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005061**	Equipment Operator I	1.00

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Transportation & Natural Resources	**0145**	1490200145	**30005062**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005063**	Road Maintenance Supv	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005064**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005065**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005066**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005067**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005068**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005069**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005071**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005072**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005073**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005074**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005075**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005076**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005077**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005078**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005079**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005080**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005081**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005082**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005083**	Road Maintenance Supv	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005084**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005085**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005086**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005087**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005088**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005089**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005090**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005091**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005092**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005093**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005094**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005095**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005096**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005097**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005098**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005099**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005100**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005101**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005102**	Equipment Operator Sr	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005103**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005104**	Equipment Operator I	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005109**	Small Equipment Tech	1.00
Transportation & Natural Resources	**0145**	1490200145	**30005122**	Small Equipment Tech	1.00
Transportation & Natural Resources	**0145**	1490210145	**30004943**	Road Maintenance Supv	0.20
Transportation & Natural Resources	**0145**	1490210145	**30004947**	Sign Tech	0.80
Transportation & Natural Resources	**0145**	1490210145	**30004955**	Sign Tech	0.80
Transportation & Natural Resources	**0145**	1490250145	**30004963**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490250145	**30004969**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490250145	**30004998**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490250145	**30005007**	Road Maintenance Worker	1.00
Transportation & Natural Resources	**0145**	1490350145	**30005105**	Fleet Div Mgr	0.50
Transportation & Natural Resources	**0145**	1490350145	**30005107**	Fleet Services Coord	0.50
Transportation & Natural Resources	**0145**	1490350145	**30005108**	Mechanic Supervisor	0.80
Transportation & Natural Resources	**0145**	1490350145	**30005110**	Mechanic Equipment	0.80
Transportation & Natural Resources	**0145**	1490350145	**30005111**	Mechanic Equipment	1.00
Transportation & Natural Resources	**0145**	1490350145	**30005113**	Mechanic Automotive	0.20
Transportation & Natural Resources	**0145**	1490350145	**30005114**	Mechanic Equipment	0.90
Transportation & Natural Resources	**0145**	1490350145	**30005115**	Mechanic Lead	0.90

Fiscal Year 2016 Travis County Proposed Budget Position List

Department Name	Fund #	Budgeted Funds Center	Position #	Position Title	FTEs
Transportation & Natural Resources	**0145**	1490350145	**30005116**	Mechanic Equipment	0.80
Transportation & Natural Resources	**0145**	1490350145	**30005117**	Mechanic Equipment	0.85
Transportation & Natural Resources	**0145**	1490350145	**30005118**	Mechanic Supervisor	0.80
Transportation & Natural Resources	**0145**	1490350145	**30005119**	Mechanic Equipment	0.90
Transportation & Natural Resources	**0145**	1490350145	**30005120**	Mechanic Equipment	1.00
Transportation & Natural Resources	**0145**	1490350145	**30005121**	Inventory Specialist	0.50
Transportation & Natural Resources	**0145**	1490350145	**30005123**	Mechanic Equipment	0.80
Transportation & Natural Resources	**0145**	1490350145	**30005124**	Mechanic Equipment	0.90
Transportation & Natural Resources	**0145**	1490350145	**30005125**	Mechanic Lead	0.90
Transportation & Natural Resources	**0145**	1490350145	**30005126**	Mechanic Equipment	0.80
Transportation & Natural Resources	**0145**	1490350145	**30005127**	Mechanic Equipment	0.80
Transportation & Natural Resources	**0145**	1490350145	**30005134**	Mechanic Automotive	0.15
Transportation & Natural Resources	**0145**	1490350145	**30005135**	Mechanic Automotive	0.15
Transportation & Natural Resources	**0145 Total**				**215.75**
Transportation & Natural Resources Total					**420.80**
General Fund Total					**4,495.25**
Special Funds Total					**598.88**
Grand Total					**5,094.13**

COMMISSIONERS COURT ORDER
SETTING SALARIES FOR ELECTED OFFICIALS
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2016

TRAVIS COUNTY, TEXAS

RECITALS

In accordance with the TEX. LOC. GOV'T CODE ANN., §152.013, the Commissioners Court is adopting an order approving the salaries of the elected officials.

ORDER

The Commissioners Court of Travis County, Texas, makes the following orders for the fiscal year beginning October 1, 2015 and ending September 30, 2016:

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, 2015 and ending September 30, 2016.

This order is adopted at an open meeting of Commissioners Court of Travis County, Texas, held on September 1, 2015,

on motion made by Commissioner Gomez,

and seconded by Commissioner Davis.

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

Sarah Eckhardt, County Judge

Ron Davis
Commissioner, Precinct 1

Abstained
Brigid Shea
Commissioner, Precinct 2

Absent
Gerald Daugherty
Commissioner, Precinct 3

Margaret Gómez
Commissioner, Precinct 4

ATTACHMENT A

Elected Official[1]	Total FY 2016 Annual Salary
District Judge (County Portion)[2,3]	$ 18,000.00
Probate Judge[4]	$162,740.00
County Court at Law Judge[2]	$157,000.00
Justice of the Peace 1-5[2]	$115,294.00
District Attorney (County Portion)	$ 36,357.00
County Attorney	$169,676.00
County Judge[5]	$121,924.00
County Commissioner 1-4	$101,417.00
Constable 1-4	$ 95,079.00
Constable 5	$ 98,974.00
Sheriff	$139,980.00
District Clerk	$123,333.00
County Clerk	$123,333.00
Tax Assessor-Collector	$123,333.00
County Treasurer	$ 98,105.00

END NOTES TO ATTACHMENT A

1. If an elected official had and continues to have other health care coverage and has continuously declined county coverage since September 30, 2003, that person may receive an additional $184.86 per month which may, at that person's option, be added to their annual salary for the fiscal year ending September 30, 2016 or placed in an IRS approved flexible spending account for the reimbursement of health care or dependent care expenses.

2. During the fiscal year beginning October 1, 2015 and ending September 30, 2016, Judge David Crain, Judge Brenda Kennedy, Judge Orlinda Naranjo, and Judge Mike Denton each receive $4,340 annually in equal semi-monthly installments as "judicial longevity pay" because they have each been active in a judicial position as a County Court at Law Judge or District Judge for a combined total of at least 16 years and are **not** eligible for state judicial longevity pay. The Legislature specifically said that this pay is not "salary."

   Effective January 1, 2016, and ending September 30, 2016, Judge Gisela Triana receives $3,255 in equal semi-monthly installments as "judicial longevity pay" because she will have been active in a judicial position as a County Court at Law Judge or District Judge for a combined total of at least 16 years and is **not** eligible for state judicial longevity pay. The Legislature specifically said that this pay is not "salary."

   Effective January 1, 2016, and ending September 30, 2016, Justice of the Peace Herb Evans receives $2,441.34 in equal semi-monthly installments as "judicial longevity pay" because he will have been active in a judicial position as a Justice of the Peace for at least 16 years.

3. As the District Judge elected as Administrative Judge for Criminal Court, Judge Brenda Kennedy receives $5,000 annually in equal semi-monthly installments for the additional administrative duties involved.

4. During the fiscal year beginning October 1, 2015 and ending September 30, 2016, Probate Judge Guy Herman receives
    - $4,340 annually in equal semi-monthly installments as "judicial longevity pay" because he has been an active Probate Judge in Travis County for at least 16 years, and
    - $33,000 per year in equal semi-monthly installments for the additional administrative duties involved in serving as Presiding Judge of the Statutory Probate Judges of Texas.
5. This includes $4,800 payable for service on the Travis County Juvenile Board.

Travis County

Fiscal Year 2016

Budget Rules

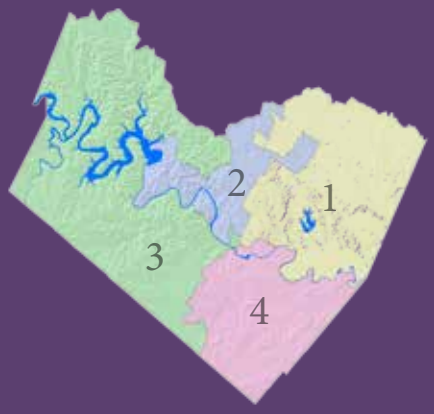
Travis County Planning and Budget Office

www.traviscountytx.gov/planning-budget

Travis County Commissioners Court

County Judge
Sarah Eckhardt

Commissioners
Precinct 1 Ron Davis
Precinct 2 Brigid Shea
Precinct 3 Gerald Daugherty
Precinct 4 Margaret Gómez



Travis County Budget Rules
Fiscal Year 2016

Planning & Budget Office
700 Lavaca Street, Suite 1560
Austin, Texas 78701

FISCAL YEAR 2016 TRAVIS COUNTY BUDGET RULES

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INTRODUCTION

The Fiscal Year 2016 (FY 2016) budget rules and policies were adopted by the Travis County Commissioners Court on September 15, 2015. 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 2016, the Travis County Budget Order, which includes these rules, is the sole and complete authority for expenditure of County funds and for 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 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 one or more similar accounts or fund centers (cost centers) that are grouped together. This includes budget control groups for capital accounts in the 52xxxx range in General Fund (Capital

Acquisition Resources), Certificates of Obligation funds and Bond funds cost centers. 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, 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.

For Certificate of Obligation funds and Bond funds, each project initially funded in FY 2014 and beyond must have a unique Work Breakdown Structure (WBS) or Internal Order (I/O). Beginning in FY 2016, Capital Acquisition Resources (CAR)-funded projects and equipment are also assigned an Internal Order. These WBS and I/O projects are budgeted and controlled as funded programs. Funds budgeted in the Centralized Computer Services Department (#190) are exempt from this requirement.

A WBS element is used to collect and manage costs for performing tasks within a project that can occur over one or more years. Internal Orders are used to monitor costs and revenues for activities and programs that are short-term or finite in nature.

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 Capital Acquisition Resources (CAR) accounts to fund centers outside of CAR accounts. The CAR accounts 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 take the form of 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. Instructions for using SAP are available at https://tcsapinternal.travis.local/irj/portal. 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).

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 and 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, with the exception of budgeted vacancy and health benefit savings that will be corrected at the end of the year. The first adjustments will occur at 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 #20.

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; and
- 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 #20.

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 accrue to ending fund balance (after consideration of any Benefit Savings - 504020-504030 commitment items). Departments may transfer balances in restricted fund sources, such as grants, special revenue funds and bond 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 expenses employee health care using an actuarially-determined contribution rate based on the coverage actually selected instead of the County-wide blended composite rate. The budgeted amount in the Adopted Budget is revised based on type and level of health care selected by each employee. Vacant positions are budgeted at the County-wide blended composite rate.

This change could result in savings or allowable overages in a department's budget at the end of the fiscal year. Appropriate adjustments are made through the year-end closing process. This change does not affect the use of medical insurance benefit savings that continue to fall to the ending fund balance.

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, as long as the overall authorized FTEs and associated budget is 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 and send them directly to the County Auditor's Office for auditing and posting to the financial system without further approval subject to the terms and conditions approved by the Commissioners Court.

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

1. If a position is vacant and documentation of the vacancy accompanies a budget adjustment, departments can automatically move funds within their department. 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 of the following Services budget control group commitment items to temporarily fill a vacant regular position:

   511950, Temp Personnel Services–Clerical/Managerial/Exec
   511120, Other Medical Services
   511040, Nursing Services
   511050, Pharmacist Services

d) 502010, Overtime for employees performing the duties of a vacant position

e) 502015, Extra Hours Paid Over 40

f) 500080, Salaries – Visiting Judges, if backfilling for a vacant Judge position

g) Juvenile Probation services commitment items

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

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

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

4. 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.

5. 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.

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

7. Departments can automatically move funds to transfer budget to 502010, Overtime as allowed in Budget Rule #4, Overtime.

8. 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.

9. 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 #15).

10. Departments can automatically move funds to implement an interdepartmental transfer relating to a centrally budgeted commitment item or to procure goods or services on behalf of another department.

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

12. 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.

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

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

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

In all instances PBO retains the discretion to place a budget adjustment that meets the criteria to be processed as automatic on the Commissioners Court voting session agenda. Automatic budget adjustments are generally processed in two working days from receipt by PBO to allow for PBO review (24 hours) and County Auditor's Office auditing and posting (24 hours). Budget adjustments may take longer if there are any questions or issues that arise during the review process or if sufficient documentation does not accompany the budget adjustment.

RULE #6: OTHER BUDGET ADJUSTMENTS

Budget adjustments that are not described in Budget Rule #5 are not considered automatic budget adjustments and must be approved by Commissioners Court. These adjustments generally involve moving funds from one budget control group to another, augmenting a budget with funding from Reserves (including Earmarks), establishing a new budget, or changing the approved capital list.

Budget adjustments that require Commissioners Court approval must be submitted to PBO with sufficient documentation by Thursday at 5:00 PM, at least 12 days before the Commissioners Court voting session at which they are to be considered. 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 that to ensure sufficient time for review before Commissioners Court action.

In emergencies, the County Executive for Planning and Budget or designee may schedule a budget adjustment for a transfer, amendment, or discussion item as an add-on budget adjustment. Add-on budget adjustments can be placed on the agenda no later than 72 hours before the item is to be considered by the Commissioners Court, or the Friday before the Tuesday that the item is to appear on the Commissioners Court's agenda.

Budget adjustments that PBO posts for a Commissioners Court voting session require approval by Commissioners Court before they are audited and posted by the County Auditor's Office.

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 2.

Note: There is one exception to this rule. If new budget is being established 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 that establish 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 that establish 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 that do not fall within the automatic, transfer, amendment, discussion, or new categories are placed under this category.

DISALLOWED BUDGET ADJUSTMENTS

Budget adjustments that involve the following types of actions are not allowed.

1. Move funds out of any reserve obligations within a fund or department, except for arbitrage rebate 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 (a reclassification of expenditures may be permitted in special circumstances)

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 (see Appendix 1)

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 Budget Rule #5.

    511460-511480, Utilities
    511630, Rent-Building & Land
    511800, External Placement Prisoners/Juveniles
    514000-514999, Court and Law Enforcement Related Expenditures
    500010-500020, Salaries-Elected/Appointed Officials
    500030-500040, Salaries-County Executives
    500050-500060, Salaries-Regular Employees
    500090-500100, Salaries-Associate Judges

501010-501020, Salaries-POPS
502010-502015, Overtime and Extra Hours Paid Over 40
503010, Longevity Pay-All Employees
503020, Longevity Pay-Prosecutors
503030-503060, Law Enforcement Additional Pay
503090, Performance Pay
506010-506020, 506040-506060, Standard Benefits

RULE #7: UNUSED CAPITAL FUNDS

Capital project funds, including all CAR accounts funds, may be used only for the purchases approved by the Commissioners Court. In addition, if the capital project funds are proceeds from a debt issuance, they may only be used in accordance with applicable bond covenants, Official Statements, and Commissioners Court transcripts. These also require legal and accounting review coordinated by PBO.

A department cannot automatically transfer appropriated funds left over after a capital project is completed or a capital asset is purchased 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 2016 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 that can be processed as an automatic budget adjustment.

EXCEPTION TO RULE #7

PBO has the authority to process budget transfers from realized capital project savings from completed projects in Capital Acquisition Resources (CAR) accounts. To be treated as an automatic transfer (1) the amount of savings moving from one completed project to an existing project may not exceed $15,000 and (2) the amount of savings moving to an existing project from more than one completed project may not exceed $15,000. 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 that meets the criteria to be processed as 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, but must notify the Commissioners Court at its next regular meeting if a transfer is completed.

RULE #8: 1984 BOND FUNDS

Bond funds that have not been expended after the completion of all of the 1984 Voter Approved Road Capital Improvement Projects, including right-of-way litigation associated with those projects, shall be expended on Road and Bridge Projects in Precinct One.

RULE #9: USE OF PROCEEDS FROM CERTAIN LAND SALES

Proceeds from the sale of County-owned properties over $500,000 will be used in a manner that lessens the impact of the proposed Civil and Family Courts Complex. The specific process that will be used to defray the cost will be determined on a case-by-case basis. The County Auditor will certify proceeds into the General Fund and PBO will establish the expenditure budget in the CAR account with an identifier related to this budget rule. Commissioners Court will use these funds in the manner most financially beneficial to the Travis County taxpayer and within legal parameters. Proceeds from the sale of property as described above will be used to:

- Pay down debt related to the Civil and Family Courts Complex; or
- Cash finance capital acquisition and improvement projects that otherwise would be debt financed.

PBO will make a recommendation to Commissioners Court after consultation with the Auditor's Office, County Attorney's Office, and, if necessary, bond counsel.

RULE #10: ENCUMBRANCES AND PRE-ENCUMBRANCES

Encumbrances and pre-encumbrances that are no longer needed must be liquidated.

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 reservations, or travel commitments and must be covered by an appropriation. The encumbrances are liquidated when the related expense is recognized. Departments are expected to keep track of their encumbrances and keep them timely. Unnecessary encumbrances tie up County resources.

The County Auditor is authorized to automatically liquidate outstanding encumbrances 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 provider). Travel is considered "completed" once the travel reimbursement request has been received and the expenditure forwarded to the provider or employee as reimbursement.

Departments should review open 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 Reservations and Purchase Orders, and determine if any encumbrances can legally be unencumbered. Departments must notify the Purchasing Office of any encumbrances that need to be liquidated and submit notification to the County Auditor's Office that the encumbrances have been reviewed no later than 20 days after the end of the quarter.

Only Type NE (not to exceed contracts) and Type FC (for funds certification to begin procurement process and prior to contract award) funds reservations are eligible to carry forward to the following fiscal year after PBO review. Type OT (Other) funds reservations do not carry forward to the following fiscal year and are liquidated at the end of the fiscal year.

RULE #11: 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 new 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 in the previous fiscal year but not received by fiscal year end; 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 this budget was adopted.

PBO approves all encumbrances that will re-appropriate to the new fiscal year as carry forwards in the individual department's accounts for the purpose and for the vendor to which the contractual obligation and encumbrances were originally applied. The County Auditor will move any funds associated with canceled prior year encumbrances from the department's budget to the applicable reserve for re-appropriation by the Commissioners Court.

EXCEPTION TO RULE #11

Capital projects budgeted in Voter Approved and State Highway Bonds and grant funds are excluded from the requirement to transfer liquidations from prior year encumbrances to the applicable reserve. CAR and Certificate of Obligation project funds are excluded from the requirement to transfer liquidations from prior year encumbrances to the appropriate reserve, unless the project is complete.

RULE #12: 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.

Only shopping carts with extraordinary documented circumstances that support the future conversion to a purchase order carry forward to the next fiscal year. Any pre-encumbrances that are not approved to carry forward to the new fiscal year are rejected back to the department and the funds are unencumbered and transferred to the Allocated Reserve.

RULE #13: 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 2-sided unless 1-sided is specified and the department provides a reason.

Per Travis County Code, Chapter 46, requests for in-kind printing must be made by a sponsoring County Executive or elected/appointed official to the Director of Records Management and Communication Resources or the appropriate designee. The Director of RMCR may reject the print request based on internal county print needs and workload. The sponsoring department must transfer funding for the in-kind 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 #14: 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. Please see the Auditor's Travel Policy for detailed information on travel rules and process.

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.

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.

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

REIMBURSEMENT RATES

Reimbursement rates follow IRS standard rates effective at the time of travel.

Meals are reimbursed using the US General Services Administration (GSA) domestic per diem rates, which vary by the travel destination. Reimbursement for actual meal expenses, with receipts, is $60 a day plus 15% gratuity.

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. This Policy ensures the County meets the IRS requirements for an *accountable plan*.

EXPENSES NOT ELIGIBLE FOR REIMBURSEMENT

Expenses not eligible for reimbursement include:

1. Extracurricular activities such as golf, tennis, entertainment, movies, tours, sports events, or non-business events along with any related costs for such extracurricular activities (e.g., transportation to an extracurricular activity)
2. First class travel
3. Items for which a detailed receipt is not available (e.g., hotel mini bar items)
4. Alcoholic beverages
5. Fines or penalties for violation of the law (e.g., parking tickets, speeding tickets)
6. Expenses related to a traveling companion (e.g., spouse)
7. Mileage for County owned vehicles
8. Personal expenses
9. Complimentary expenses (i.e., an expense paid for, or provided by, an organization or entity outside the County, by virtue of the traveler's business activities or employment).
10. Meals and lodging when the traveler was within the Austin-Round Rock Metropolitan Statistical Area (MSA) overnight unless the circumstances fall within the safe harbor rule established by the IRS and the employee meets the eight (8) criteria established by Commissioners Court for exception to the normal rules of travel within the MSA. The eight criteria are:
    a. The travel is necessary and related to official Travis County business.

b. The lodging is necessary for the individual to participate fully in or be available for a bona fide business meeting, conference, training activity, or other business function.
c. The lodging is for 1-4 nights.
d. The lodging is not extravagant.
e. The per-night lodging cost is less than $200 (exclusive of taxes).
f. The traveler submits a memo signed by the traveler and supervisor to the Auditor's Office describing how criterion b is met, attesting that all criteria are met.
g. The travel is outside of Travis County. Travel to municipalities that straddle the Travis County line is considered to be travel within Travis County.
h. The department has sufficient existing travel budget to pay for the lodging and meals and the travel will not result in a post-travel request for additional funding.

Departments may present requests for travel under item 10 above to Commissioners Court for action if the County Auditor and the requesting department disagree on whether the travel is eligible for reimbursement.

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.

Reimbursement of food and beverages for a group are allowed in certain instances when County employees are deployed to perform emergency or public safety duties.

RULE #15: 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 top-level positions. Commissioners Court must approve this use of County funds before travel for a job applicant to be reimbursed. 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 $60 per day plus 15% gratuity if receipts are submitted.

If the job applicant is hired, moving expenses and employment agency fees may also be paid for these positions if approved in advance by the Commissioners Court and receipts are submitted. Departments must notify Payroll before any expenses are paid. To be non-taxable, reimbursement requests must be submitted to the County Auditor with receipts no later than 60 days after the expenses are incurred. If reimbursement requests are submitted over 60 days after the expenses were incurred, the amount of the reimbursement must be reported to the IRS as income for the job applicant.

RULE #16: WIRELESS POLICY

Departments must comply with Travis County Code, **Chapter 39, Wireless Communications Policy**.

RULE #17: GRANTS

Applications and contracts for grants must be submitted in accordance with the rules in Appendix 2. 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.

RULE #18: VEHICLE TAKE-HOME POLICY

County departments must comply with Travis County Code, **Chapter 40, Use of County-Owned Passenger Vehicles While Off-Duty**.

RULE #19: 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 benefits 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, and 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, and
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 in travel, and any additional lodging cost.

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. At the latest, a requesting department must submit sufficient documentation,

including responses from the Fleet and Risk managers, to PBO by Thursday at 5:00 PM, at least 12 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 #20: 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. Such adjustments are included on the weekly consent motion submitted to Commissioners Court.

NEGATIVE PERSONNEL AND BENEFITS BALANCES

For expenditures incurred during the last two pay periods of the fiscal year, the County Auditor may transfer funds automatically to cover projected shortages in salary and benefits budget control groups. The County Auditor may transfer:

(1) projected surplus salary and benefit funds within a department or among departments; or
(2) funds from the General Fund reserve, Special Revenue Fund reserves, Capital Projects reserves, or Internal Service Fund reserve, whichever is appropriate.

The County Auditor must present a list of these adjustments to PBO. These adjustments occur after the end of the fiscal year in preparation for final closing. PBO will present these adjustments for ratification by Commissioners Court.

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 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. In the case of Grants, Bond funds, and other funds that do

not allow interest payments, the interest is charged to the general fund budget of the department.

RULE #21: AUTHORIZATION FOR REIMBURSED AGREEMENTS IN FUND 4050

All expenditures for reimbursable agreements within Fund 4050 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 4050 (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 of 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 #22: 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. Requests must include the supporting documentation appropriate to the type of expenditure. 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 #23: BUSINESS-RELATED REIMBURSEMENTS FROM DISCRETIONARY FUNDS

Travel-related expenditures and other costs paid from discretionary funds that departments expect to be reimbursed from 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:

a) 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.

b) Comply with purchasing statutes and obtain written approval from the Purchasing Agent prior to making the purchase.
c) 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.

APPENDICES

APPENDIX #1: 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 generally are centrally budgeted in SAP but are included for illustrative purposes only. PBO budget analysts can assist departments with questions.

1110050001 – HRMD Risk Management Ergonomic Improvements
510210 – Office Furniture
511530 – Building Repairs and Maintenance
511120 – Other Medical Services

1120040001 – Information and Telecommunication Systems/Technical Support
511550 – Hardware/Software Maintenance
511630 – Rent/Rent – Land & Buildings

511740 – Communication - Trunk Lines

1150010001 – Purchasing
511680 – Advertising/Public Notification Services

1470010001 – Emergency Services/Communications
511570 – Radios/TV Communication Repairs & Maintenance

1490350001/1490430145 – Transportation and Natural Resources/County Fleet Maintenance

1570020001 – Records Management and Communication Resources
510200 – Other Equipment (paper)
511650 – Rent Office Equipment (copier rental and extra copies)
1570060001/1570070001
– Records Management and Communication Resources
510020 – Books (law books for all departments and courts, excluding the law library)

1570080001 – Records Management and Communication Resources
511730 – Postal/Freight Services Out (postage)

1570100001 – Records Management & Communication Resources
511900 – Other Services (offsite storage)

190xxxxxxx – Centralized Computer Services

191xxxxxxx – Centralized Utilities

191xxxxxxx – Rent-Building & Land

CONTACT LIST FOR CENTRALLY BUDGETED ACCOUNTS

Type of Expenditure	Department	Contact #
Ergonomic Improvements	HRMD	854-9165
Communications Trunk & Computer Repairs	ITS	854-9175
Radio Repairs	ES	854-4785
Utilities, Rent, and Building Repairs	Facilities Mgmt.	854-9661
Public Notice Advertising	Purchasing	854-9700
Vehicle Fuel or Repairs	TNR	854-9383
Paper General Fund Law Library Services Printing Television Services Records Storage Records Management Consulting Imaging Services Postage	RMCR	854-9575

APPENDIX #2: GRANTS

In an effort to better coordinate the grant-seeking activities of the County and track the outstanding commitments to provide County matching funds, PBO, the County Attorney's Office, and the County Auditor's Office must review grant applications, contracts, permissions to continue, and other related items before a grant is placed on the agenda for Commissioners Court approval. Please note that any grant-related item that requires Commissioners Court approval must be coordinated through PBO and comply with the following grant rules.

GRANT SUBMISSIONS FOR COMMISSIONERS COURT CONSIDERATION

All grant submissions for Commissioners Court consideration must be received by PBO, the County Auditor's Office, and County Attorney's Office in electronic format (pdf) by **Tuesday at 5:00 PM,** 14 days prior to the Commissioners Court meeting at which the department wishes the grant to be included on the agenda.

All grant submissions must include the following items:

- A completed grant summary sheet in an electronic form that may be edited. (The summary form is available on Travis Central at http://traviscentral/resources/budget, or from the appropriate Budget Analyst.)
- The grant application or contract documents and all supporting forms and documents combined into a single PDF (except for the grant summary sheet referenced above, which should be separate) in the order they should appear in the backup.
- All terms, conditions, and instructions from the granting entity.

If the grant-related item does not require signatures by the Commissioners Court or County Judge, hard copies of the backup are not needed. Documents that require signatures from Commissioners Court or the County Judge and require submission to the grantor in hard copy should be submitted in hard copy to PBO on the same day the documents are submitted electronically. Three single-sided hard copies of these documents are needed, and they should be marked with flags to indicate where signatures are needed.

Changes cannot be made to the item after it has been approved by the Commissioners Court, with the exception of minor typographical or scrivener's corrections in non-contract documents.

REVIEW OF GRANT ITEMS

- The County Auditor's Office reviews the application for fiscal requirements.
- The County Attorney reviews it for legal requirements.
- PBO reviews the item, including the stated performance measures, for programmatic and long-term budgetary impacts.

PBO places all grant submissions on the Commissioners Court agenda for consideration and approval once the County Auditor and County Attorney's Office agree that the submission is complete.

A Grant Master Data Request Form (GMDR) must be submitted to the Auditor's Office through SAP when a grant contract is awarded. Departments are encouraged to submit a GMDR with every grant application to assist the Auditor's Office in tracking all grant applications. The GMDR should not be included in the PDF noted above, as it is not a part of the grants backup packet for Commissioners Court. The GMDR can be found on https://tcsapinternal.travis.local/irj/portal. Departments should consult with Auditor's Office Grant Analysts if help is needed.

SUPPORT DEPARTMENTS INVOLVED WITH THE GRANT PROCESS

- Purchasing: Grant purchases are not exempt from County purchasing laws. Departments must coordinate with the Purchasing Office when procuring either services or commodities using grant funds. In addition to County purchasing laws, purchases must comply with all applicable federal or state laws and contractual restrictions required in the grant. Purchase of items with a unit cost exceeding $5,000 must be capitalized. This applies to any items located on County property for which the County is liable, regardless of the source of funding.

- Human Resources: All positions requested as part of a grant **must** be identified using the existing job titles. If a proposed grant position does not exist within the existing job titles contact Human Resources early in the process so a classification, with pay grade, can be developed for the new position.

- Facilities Management: If the grant includes new FTEs, contact Facilities Management to ensure that there is sufficient space for the additional personnel. If space is not available, Facilities Management develops an estimate of the cost necessary to accommodate the additional personnel.

- ITS: ITS develops the costs necessary to accommodate the technology needs of additional personnel. Also, if the request has a significant technology cost, ITS should be contacted to develop costs to accommodate the grant needs. These needs may not be obvious; for example, a grant to purchase digital video equipment requires significant additional electronic storage, which must be accommodated.

- County Clerk's Office: The County Clerk serves as the Clerk of the Commissioners Court. With many granting entities transitioning to an electronic process for managing their grant programs, the certified minutes of the Commissioners Court vote on the grant agenda item (including the grant backup) serves as the official record of the Court's action on the grant item (including a grant contract). If any signature or other action is needed after the Commissioners Court's approval of a grant item, the requesting department must submit a copy of the signed or otherwise changed document to the

Clerk's Office. Only minor typographical or scrivener's corrections may be made to non-contract documents without additional Commissioners Court approval.

Please contact PBO if there are any questions about which departments should be contacted. Departments are strongly encouraged to contact support departments early in the development of a new grant application to discuss the application and potential issues.

PERMISSIONS TO CONTINUE

A Permission to Continue (PTC) is a request to continue a grant-funded program until a contract to renew the existing program can be fully executed. If a contract has not been signed prior to the effective end date of the grant and grant employees are requested to continue on the payroll, departments must submit a PTC request. PTC applies only to the renewal of grants that have been received in previous years, and for which verbal assurance of continuation from the grantor has been received. Permissions to Continue:

- Require a grant summary sheet and a memo from the department, submitted to PBO and the County Auditor;
- Are allowed for up to three months;
- Are for personnel costs or critical operating costs such as direct service delivery costs;
- Must be for personnel or critical operating costs that qualify for reimbursement under the delayed grant; and
- Must be approved by Commissioners Court prior to the end of the existing grant, generally at least two weeks prior to the grant's end date.

A budget adjustment related to a Commissioners Court-approved Permission to Continue is processed as an automatic budget adjustment, unless PBO determines that it merits further Commissioners Court review. For PTCs that cross fiscal years, the budget adjustment establishing the funding amount must equal the approved budget listed on the grant summary sheet. Departments should list the portions from each fiscal year separately on the PTC section of the grant summary sheet.

GRANT MODIFICATION APPROVAL

Changes to dates, amounts or other minor modifications that require Commissioners Court approval (signature) follow the same procedure as original grant contract approval.

PERFORMANCE MEASURES

All grants should have performance measures, including relevant outcome measures. This includes a narrative description of the outcome impact to the program. This information is stated on the grant summary sheet.

These measures should reflect the current activity of the department in the area where grant assistance is requested and the expected impact of the grant on the department's activities.

If the grant is for a new program, performance measures should be supplied for the new program. If the grant is a renewal of an existing grant, departments should show the actual performance of the last complete grant cycle, the projected performance of the current grant and the projected performance of the current grant proposal.

Departments are expected to report performance measures and update information annually during the contract term.

GRANT RESPONSIBILITY

Grants that involve multiple County departments need a single person to be responsible for the daily administration and management of the grant. Contact information for that person must be noted in the grant summary sheet.

DIRECT COST OF ACCOUNTING AND AUDIT

Contact the County Auditor for assistance in estimating these costs. Include the estimate in the grant application if the costs are reimbursable. Departments should seek reimbursement for direct accounting and audit costs when applicable.

INDIRECT COSTS

The Commissioners Court has adopted an indirect cost plan that includes an indirect cost rate for each department. All grant applications should request some indirect cost amount as part of any grant application, up to the rate included in the plan. The requirement to include an indirect cost rate as part of an application may be waived annually if:

- The total amount requested, without including indirect costs is less than $50,000.
- If a department can provide evidence that including an indirect cost rate will result in rejection of a grant application.

See the Appendix for the approved indirect cost rate for most departments as of August 25, 2015. This information is updated during the year and PBO notifies the departments of any changes. If your department is not listed in the Appendix, please contact your PBO Analyst.

OUTSTANDING GRANT APPLICATIONS

PBO maintains a summary of outstanding grant applications and matching fund commitments. This summary is submitted to Commissioners Court every week as part of the regular grant agenda item. Departments that are notified of the denial of a grant application should inform PBO so that the outstanding grant application summary reflects only pending County commitments.

REVENUE CERTIFICATION AND BUDGET CREATION

Once the contract has been signed by all parties, the department must:

- Forward the originals of the signed contract to the County Clerk and the grantor.
- Submit a copy of the fully-executed contract to the County Attorney's Office, the County Auditor's Office, and the Purchasing Office.

The County Auditor certifies revenue upon receipt of the fully executed contract and a GMDR. The GMDR can be found on https://tcsapinternal.travis.local/irj/portal. Departments should consult with Auditor's Office Grant Analysts if help is needed.

New grant budgets are processed as automatic budget adjustments after Commissioners Court approves the contract and the grant budget and the County Auditor certifies the revenue. For documentation purposes, a copy of the revenue certification memo from the County Auditor should be attached to the budget adjustment.

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 new budget is being established 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.
- Budget is not transferred from a grant to another department for purchase of any items, including ITS for 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.

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 that are not allowed under the General Fund require a written letter of approval/authorization from the grantor.
- All expenditures for reimbursable grants that have been 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 ITS department is not accepted.

If the proper documentation cannot be produced to support these costs, the department should allocate non-grant resources to ITS 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.

ONLINE MANAGEMENT OF GRANTS

If a grantor utilizes an online system for approvals or modifications to grants, PBO is authorized to act on behalf of the authorized official for approving or modifying grants in all of the following circumstances:

- The grant authorized official is a member of the Commissioners Court;
- The grant contract/application has been approved by Commissioners Court;
- The change does not significantly change the scope of service of the grant from what was approved by Commissioners Court.

GRANT CLOSE-OUT

The Auditor's Office frequently is required to enter the final grant close-out documents. The Auditor's Office is authorized to submit documents to the grantor, including final Financial Status Reports, which results in the de-obligation of the remaining funds in a grant.

Any items PBO determines warrant further consideration are placed on the Commissioners Court agenda for approval.

RATIFICATION

In the rare instance when Commissioners Court action on a grant item cannot be taken within a critical legal deadline, the Commissioners Court allows PBO, the County Auditor's Office, and the County Attorney's Office to work with the department to take a professionally and legally prudent action to meet the deadline with the Commissioners Court ratifying the action as soon as possible after the fact.

TRAVIS COUNTY

FY 2016 GRANT SUMMARY SHEET

Contract #:

SAP #:

Check One:	Application Approval: ☐	Permission to Continue: ☐
	Contract Approval: ☐	Status Report: ☐
Check One:	Original: ☐	Amendment: ☐
Check One:	New Grant: ☐	Continuation Grant: ☐
Department/Division:		
Contact Person/Title:		
Phone Number:		

Grant Title:			
Grant Period:	From:	To:	
Fund Source:	Federal: ☐	State: ☐	Local: ☐
Grantor:			
Will County provide grant funds to a sub-recipient?	Yes: ☐	No: ☐	
Are the grant funds pass-through from another agency? If yes, list originating agency below.	Yes: ☐	No: ☐	
Originating Grantor:			

Budget Categories	Grant Funds	County Cost Share	***Budgeted County Contribution*** ***#519880*** ***(Cash Match)***	In-Kind	**TOTAL**
Personnel:	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Operating:	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Capital Equipment:	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Indirect Costs:	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Totals:	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
FTEs:	0.00	0.00	0.00	0.00	0.00

Program Income ($/Des):	$ 0.00	

Permission to Continue Request - One Line Per Fiscal Year					
Funding Source (Cost Center)	Personnel Cost	Operating Cost	Estimated Total	Filled FTE	PTC Expiration Date
	$ 0.00	$ 0.00	$ 0.00	0.00	
	$ 0.00	$ 0.00	$ 0.00	0.00	
Totals:	$ 0.00	$ 0.00	$ 0.00		

Department	Review	Staff Initials	Comments
County Auditor	☐		
County Attorney	☐		

Performance Measures					
#	Measure	Actual FY 14 Measure	Projected FY 15 Measure	Projected FY 16 Measure	Projected FY 17 Measure
+ -	Applicable Departmental Measures				
1.					
2.					
3.					
+ -	Measures for the Grant				
1.					
	Outcome Impact Description				
2.					
	Outcome Impact Description				
3.					
	Outcome Impact Description				

PBO Recommendation:

1. Brief Narrative - Summary of Grant: What is the goal of the program? How does the grant fit into the current activities of the department? Is the grant starting a new program, or is it enhancing an existing one?

2. Departmental Resource Commitment: What are the long term County funding requirements of the grant?

3. County Commitment to the Grant: Is a county match required? If so, how does the department propose to fund the grant match? Please explain.

4. Does the grant program have an indirect cost allocation, in accordance with the grant rules? If not, please explain why not.

5. County Commitment to the Program Upon Termination of the Grant: Will the program end upon termination of the grant funding: Yes or No? If No, what is the proposed funding mechanism: (1) Request additional funding or (2) Use departmental resources. If (2), provide details about what internal resources are to be provided and what other programs will be discontinued as a result.

6. If this is a new program, please provide information why the County should expand into this area.

7. Please explain how this program will affect your current operations. Please tie the performance measures for this program back to the critical performance measures for your department or office.

APPENDIX #3: 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) 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 IN CRIMINAL 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. The amount expended for food and lodging shall follow the guidelines approved by Commissioners Court covering travel reimbursement for county employees. 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.

E. PERFORMANCE BASED PAY AND EMPLOYEE RECOGNITION

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

If a department has funds in an employee recognition commitment item, the recognition expense is not to exceed $100 per employee. The recognition expense should be limited to the cost of a plaque including engraving, lapel pins or other token of recognition. Food, refreshments, decorations, entertainment or other expenses associated with a ceremony, reception or dinner are not allowable expenses.

F. FOOD AND BEVERAGE

A department may not expend County funds to provide food and beverages at meetings, training for County staff, retreats or training provided on County property. This does not apply if the expense is grant allowable or otherwise allowed under these budget rules.

G. COMPUTER SOFTWARE TRAINING

All computer software training for Windows and Microsoft Office products is performed by ITS. No other department is authorized to solicit services for this training unless training sessions are not provided by ITS within 60 days. No payment for this training is made by the County Auditor without an accompanying written authorization from ITS.

H. 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, 2015, are shown below.

Base Salary	
FICA OASDI (506010)	Base Salary (up to $117,000) x 0.062
FICA Medicare (506020)	Base Salary x 0.0145
Medical Insurance (506030)	Months on Payroll x $895.55
Life Insurance (506040)	Months on Payroll x $8.25
Retirement (506050)	Base Salary x 0.1367 (effective January 1, 2015)
Workers Compensation Insurance (506060)	Base Salary x "WCI Factor" shown below

Job Description	"WCI Factor"
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

I. INDIRECT COST RATES

Below is the list of indirect cost rates for each department to use when applying for grants.

Approved by Commissioners Court on August 25, 2015

Number	Department Name	Calculated Rate
101	County Judge	325.17%
102	Commissioner - Precinct 1	52.48%
103	Commissioner - Precinct 2	76.98%
104	Commissioner - Precinct 3	110.97%
105	Commissioner - Precinct 4	54.63%
108	Tax Assessor-Collector	84.40%
NA	Exposition Center	19.22%
119	County Attorney	40.08%
120	County Clerk	45.69%
121	District Clerk	45.64%
122	Civil Courts	34.83%
123	District Attorney	25.11%
124	Criminal Courts	70.06%
125	Probate Court	24.79%
126	Justice of Peace – Precinct 1	75.06%
127	Justice of Peace – Precinct 2	54.84%
128	Justice of Peace – Precinct 3	64.35%
129	Justice of Peace – Precinct 4	64.90%
130	Justice of Peace – Precinct 5	59.16%
131	Constable - Precinct 1	34.01%
132	Constable - Precinct 2	32.86%
133	Constable - Precinct 3	39.25%
134	Constable - Precinct 4	45.04%
135	Constable - Precinct 5	30.20%
137	Sheriff	24.08%
138	Medical Examiner	34.59%
139	Community Supervision & Corrections	33.67%
140	Counseling and Educational Services	56.09%
142	Pretrial Services	56.97%
143	Juvenile Public Defender	28.88%
145	Juvenile Probation	29.42%
147	Emergency Services	77.86%
149	Transportation and Natural Resources	59.36%
154	Civil Service Commission	12.29%
155	Justice Planning	37.93%
158	Health and Human Services	76.18%
159	Emergency Medical Services	30.52%
	Composite Travis County Rate	**37.25%**

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

PG		STEP	1	2	3	4	5	6	7	8	9	10	11
80	Cadet	hr	18.71	19.09									
		mo	3,243.29	3,308.15									
		yr	38,919.50	39,697.84									
81	Corrections Officer	hr	21.33	21.87	22.40	22.94	23.49	24.05	24.75	25.35	25.96	26.58	27.19
		mo	3,697.36	3,791.37	3,882.37	3,975.54	4,070.96	4,168.67	4,290.76	4,393.74	4,499.20	4,607.18	4,713.14
		yr	44,368.27	45,496.46	46,588.46	47,706.46	48,851.50	50,024.00	51,489.15	52,724.88	53,990.35	55,286.19	56,557.70
82	Cert Peace Officer (CPO)	hr	22.61										
		mo	3,919.19										
		yr	47,030.26										
83	Sr Corrections Officer	hr	23.19	23.78	24.35	24.93	25.53	26.14	26.91	27.55	28.21	28.89	29.56
		mo	4,018.86	4,121.07	4,219.97	4,321.25	4,424.96	4,531.16	4,663.88	4,775.80	4,890.43	5,007.79	5,122.97
		yr	48,226.26	49,452.83	50,639.68	51,855.02	53,099.49	54,373.90	55,966.56	57,309.62	58,685.12	60,093.49	61,475.65
72	LE Deputy Sheriff	hr	25.15	25.65	26.16	26.68	27.22	27.76	28.32	28.88	29.46	30.05	30.65
		mo	4,358.48	4,445.65	4,534.56	4,625.24	4,717.75	4,812.12	4,908.35	5,006.53	5,106.64	5,208.79	5,312.96
		yr	52,301.81	53,347.84	54,414.67	55,502.93	56,613.02	57,745.38	58,900.19	60,078.30	61,279.71	62,505.46	63,755.54
84	Sr CPO	hr		25.35	25.96	26.58	27.22	27.87	28.69	29.37	30.08	30.80	31.51
		mo		4,393.46	4,498.90	4,606.87	4,717.44	4,830.66	4,972.15	5,091.48	5,213.68	5,338.81	5,461.60
		yr		52,721.55	53,986.82	55,282.45	56,609.28	57,967.94	59,665.84	61,097.71	62,564.11	64,065.66	65,539.14
74	LE Sr Deputy Sheriff	hr	***26.91***	27.55	28.21	28.89	29.58	30.29	31.18	31.93	32.69	33.48	34.25
		mo	***4,663.57***	4,775.49	4,890.12	5,007.46	5,127.65	5,250.72	5,404.52	5,534.22	5,667.05	5,803.04	5,936.51
		yr	***55,962.82***	57,305.87	58,681.38	60,089.54	61,531.81	63,008.61	64,854.19	66,410.66	68,004.56	69,636.53	71,238.13
75	LE Detective	hr			35.43	36.00	36.57	37.16	37.75	38.98	39.60	40.23	40.88
		mo			6,141.50	6,239.76	6,339.58	6,441.00	6,544.08	6,755.67	6,863.76	6,973.58	7,085.09
		yr			73,697.94	74,877.09	76,074.96	77,291.97	78,528.94	81,068.00	82,365.09	83,682.98	85,021.04
88	Corrections Sergeant	hr	***35.06***	***35.73***	***36.42***	***37.12***	37.83	38.51	39.20	39.91	40.63	41.61	42.03
		mo	***6,076.67***	***6,193.34***	***6,312.25***	***6,433.49***	6,556.99	6,675.00	6,795.17	6,917.51	7,042.00	7,212.66	7,284.80
		yr	***72,920.02***	***74,320.06***	***75,746.94***	***77,201.90***	78,683.90	80,099.97	81,542.03	83,010.10	84,503.95	86,551.92	87,417.62
76	LE Sergeant	hr					39.34	40.05	40.77	41.50	42.25	43.28	43.71
		mo					6,819.26	6,942.02	7,066.97	7,194.18	7,323.68	7,501.19	7,576.21
		yr					81,831.15	83,304.21	84,803.68	86,330.19	87,884.16	90,014.29	90,914.51
89	Corrections Lieutenant	hr				***42.15***	***42.96***	***43.79***	44.63	45.52	46.43	47.36	48.31
		mo				***7,306.59***	***7,446.92***	***7,589.83***	7,735.59	7,890.34	8,048.14	8,209.08	8,373.27
		yr				***87,679.07***	***89,363.04***	***91,078.00***	92,827.07	94,684.10	96,577.73	98,509.01	100,479.18
77	LE Lieutenant	hr							46.41	47.34	48.29	49.25	50.24
		mo							8,045.02	8,205.93	8,370.04	8,537.45	8,708.20
		yr							96,540.29	98,471.15	100,440.50	102,449.36	104,498.37

PG		STEP	12	13	14	15	16	17	18	19	20	21
81	Corrections Officer	hr	27.82	28.46	**29.55**	**29.55**	**29.55**	**29.55**	**29.55**	**29.55**	**29.55**	**29.55**
		mo	4,821.54	4,932.44	**5,121.24**	**5,121.24**	**5,121.24**	**5,121.24**	**5,121.24**	**5,121.24**	**5,121.24**	**5,121.24**
		yr	57,858.53	59,189.31	**61,454.85**	**61,454.85**	**61,454.85**	**61,454.85**	**61,454.85**	**61,454.85**	**61,454.85**	**61,454.85**
82	Cert Peace Officer (CPO)	hr										
		mo										
		yr										
83	Sr Corrections Officer	hr	30.24	30.93	**32.11**	**32.11**	**32.11**	**32.11**	**32.11**	**32.11**	**32.11**	**32.11**
		mo	5,240.80	5,361.34	**5,566.57**	**5,566.57**	**5,566.57**	**5,566.57**	**5,566.57**	**5,566.57**	**5,566.57**	**5,566.57**
		yr	62,889.63	64,336.06	**66,798.78**	**66,798.78**	**66,798.78**	**66,798.78**	**66,798.78**	**66,798.78**	**66,798.78**	**66,798.78**
72	LE Deputy Sheriff	hr	31.26	31.89	**32.53**	**32.53**	**32.53**	**32.53**	**32.53**	**32.53**	**32.53**	**32.53**
		mo	5,419.22	5,527.60	**5,638.15**	**5,638.15**	**5,638.15**	**5,638.15**	**5,638.15**	**5,638.15**	**5,638.15**	**5,638.15**
		yr	65,030.58	66,331.20	**67,657.82**	**67,657.82**	**67,657.82**	**67,657.82**	**67,657.82**	**67,657.82**	**67,657.82**	**67,657.82**
84	Sr CPO	hr	32.23	32.98	**34.24**	**34.24**	**34.24**	**34.24**	**34.24**	**34.24**	**34.24**	**34.24**
		mo	5,587.21	5,715.72	**5,934.50**	**5,934.50**	**5,934.50**	**5,934.50**	**5,934.50**	**5,934.50**	**5,934.50**	**5,934.50**
		yr	67,046.51	68,588.62	**71,214.00**	**71,214.00**	**71,214.00**	**71,214.00**	**71,214.00**	**71,214.00**	**71,214.00**	**71,214.00**
74	LE Sr Deputy Sheriff	hr	35.04	35.84	**37.21**	**37.21**	**37.21**	**37.21**	**37.21**	**37.21**	**37.21**	**37.21**
		mo	6,073.06	6,212.74	**6,450.55**	**6,450.55**	**6,450.55**	**6,450.55**	**6,450.55**	**6,450.55**	**6,450.55**	**6,450.55**
		yr	72,876.75	74,552.82	**77,406.58**	**77,406.58**	**77,406.58**	**77,406.58**	**77,406.58**	**77,406.58**	**77,406.58**	**77,406.58**
75	LE Detective	hr	41.53	42.19	42.87	**43.56**	**43.56**	**43.56**	**43.56**	**43.56**	**43.56**	**43.56**
		mo	7,198.50	7,313.66	7,430.66	**7,549.59**	**7,549.59**	**7,549.59**	**7,549.59**	**7,549.59**	**7,549.59**	**7,549.59**
		yr	86,381.98	87,763.94	89,167.94	**90,595.02**	**90,595.02**	**90,595.02**	**90,595.02**	**90,595.02**	**90,595.02**	**90,595.02**
88	Corrections Sergeant	hr	42.78	43.55	44.34	45.14	**45.39**	**45.39**	**45.57**	**45.57**	**45.57**	**45.57**
		mo	7,415.93	7,549.41	7,685.29	7,823.63	**7,868.40**	**7,868.40**	**7,899.48**	**7,899.48**	**7,899.48**	**7,899.48**
		yr	88,991.14	90,592.94	92,223.46	93,883.50	**94,420.77**	**94,420.77**	**94,793.71**	**94,793.71**	**94,793.71**	**94,793.71**
76	LE Sergeant	hr	44.50	45.30	46.11	46.94	**47.21**	**47.21**	**47.85**	**47.85**	**47.85**	**47.85**
		mo	7,712.59	7,851.41	7,992.73	8,136.60	**8,183.12**	**8,183.12**	**8,294.45**	**8,294.45**	**8,294.45**	**8,294.45**
		yr	92,551.06	94,216.93	95,912.75	97,639.15	**98,197.42**	**98,197.42**	**99,533.41**	**99,533.41**	**99,533.41**	**99,533.41**
89	Corrections Lieutenant	hr	49.09	50.07	51.07	52.10	53.14	**53.55**	**53.58**	**53.58**	**53.58**	**53.58**
		mo	8,509.16	8,679.36	8,852.93	9,029.99	9,210.60	**9,282.69**	**9,286.56**	**9,286.56**	**9,286.56**	**9,286.56**
		yr	102,109.90	104,152.26	106,235.17	108,359.89	110,527.25	**111,392.32**	**111,438.70**	**111,438.70**	**111,438.70**	**111,438.70**
77	LE Lieutenant	hr	51.05	52.08	53.12	54.18	55.26	**55.70**	**55.70**	**55.70**	**55.70**	**55.70**
		mo	8,849.52	9,026.51	9,207.05	9,391.18	9,579.01	**9,654.03**	**9,654.03**	**9,654.03**	**9,654.03**	**9,654.03**
		yr	106,194.19	108,318.08	110,484.61	112,694.19	114,948.08	**115,848.30**	**115,848.30**	**115,848.30**	**115,848.30**	**115,848.30**

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

CERTIFIED FTO:	**$125**	**BI-LINGUAL SKILLS TEST:**	**$125**	**TCLEOSE LICENSE:**		
		SPANISH, VIETNAMESE		**INTERMEDIATE**	**ADVANCED**	**MASTERS**
		AMERICAN SIGN LANGUAGE		**$50**	**$100**	**$150**

Positions on the Peace Officer Pay Scale are paid based on their annual salary. Hourly rates and monthly salaries are shown for illustrative purposes.

Numbers that are italicized and shaded in grey may be used for pay administration purposes if needed, but were not used in the pay determination methodology.

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

PG		STEP	1	2	3	4	5	6	7	8	9	10	11
58	Fire Marshall Deputy II	hr	30.01	30.63	31.25	31.75	32.26	32.77	33.30	34.38	34.93	35.48	36.05
		mo	5,202.29	5,308.47	5,416.80	5,503.47	5,591.51	5,680.96	5,771.88	5,958.50	6,053.83	6,150.70	6,249.05
		yr	62,427.51	63,701.61	65,001.58	66,041.60	67,098.11	68,171.52	69,262.52	71,501.98	72,646.01	73,808.39	74,988.56
59	Fire Marshall Deputy III	hr	33.35	34.03	34.72	35.28	35.84	36.42	37.00	38.20	38.81	39.43	40.06
		mo	5,780.33	5,898.30	6,018.67	6,114.96	6,212.79	6,312.18	6,413.20	6,620.55	6,726.48	6,834.11	6,943.39
		yr	69,363.90	70,779.57	72,223.98	73,379.55	74,553.46	75,746.13	76,958.36	79,446.64	80,717.79	82,009.32	83,320.62
60	Deputy Constable	hr	23.89	24.37	24.85	25.35	25.86	26.37	26.90	27.44	27.99	28.55	29.12
	Park Ranger	mo	4,140.55	4,223.37	4,307.84	4,393.98	4,481.86	4,571.51	4,662.93	4,756.20	4,851.31	4,948.36	5,047.31
		yr	49,686.62	50,680.45	51,694.03	52,727.79	53,782.35	54,858.13	55,955.12	57,074.37	58,215.66	59,380.26	60,567.73
62	Deputy Constable Sr	hr	25.56	26.17	26.80	27.44	28.10	28.78	29.62	30.33	31.06	31.81	32.54
	Park Ranger Sr	mo	4,430.38	4,536.72	4,645.61	4,757.08	4,871.27	4,988.19	5,134.29	5,257.51	5,383.70	5,512.88	5,639.68
		yr	53,164.59	54,440.67	55,747.33	57,084.98	58,455.28	59,858.24	61,611.47	63,090.14	64,604.38	66,154.61	67,676.13
63	Park Ranger Supervisor	hr	29.30	29.90	30.51	31.13	31.77	32.34	32.92	33.52	34.12	34.95	35.30
		mo	5,079.07	5,182.72	5,288.49	5,396.40	5,506.56	5,605.69	5,706.58	5,809.30	5,913.87	6,057.22	6,117.80
		yr	60,948.78	62,192.62	63,461.84	64,756.85	66,078.69	67,268.24	68,479.01	69,711.62	70,966.48	72,686.64	73,413.60
64	Constable Sergeant	hr	34.47	35.18	35.89	36.63	37.37	38.05	38.73	39.43	40.14	41.11	41.52
		mo	5,975.37	6,097.31	6,221.75	6,348.72	6,478.30	6,594.92	6,713.63	6,834.48	6,957.50	7,126.13	7,197.41
		yr	71,704.46	73,167.74	74,660.98	76,184.58	77,739.58	79,139.01	80,563.60	82,013.78	83,489.95	85,513.58	86,368.88
65	Chief Park Ranger	hr	34.47	35.18	35.89	36.63	37.37	38.05	38.73	39.43	40.14	41.11	41.52
		mo	5,975.37	6,097.31	6,221.75	6,348.72	6,478.30	6,594.92	6,713.63	6,834.48	6,957.50	7,126.13	7,197.41
		yr	71,704.46	73,167.74	74,660.98	76,184.58	77,739.58	79,139.01	80,563.60	82,013.78	83,489.95	85,513.58	86,368.88
66	Chief Dep Constable	hr	37.00	37.76	38.53	39.32	40.12	40.94	41.77	42.61	43.46	44.33	45.22
		mo	6,413.96	6,544.86	6,678.43	6,814.72	6,953.80	7,095.71	7,240.52	7,385.34	7,533.03	7,683.71	7,837.37
		yr	76,967.49	78,538.30	80,141.15	81,776.66	83,445.65	85,148.54	86,886.18	88,624.02	90,396.38	92,204.53	94,048.45
67	Investigator	hr	34.03	34.72	35.43	36.00	36.57	37.16	37.75	38.98	39.60	40.23	40.88
		mo	5,898.29	6,018.67	6,141.50	6,239.76	6,339.58	6,441.00	6,544.08	6,755.67	6,863.76	6,973.58	7,085.09
		yr	70,779.49	72,224.05	73,697.94	74,877.09	76,074.96	77,291.97	78,528.94	81,068.00	82,365.09	83,682.98	85,021.04
68	Chief Dep Const., Pct 5	hr	40.70	41.53	42.38	43.25	44.13	45.03	45.95	46.87	47.81	48.76	49.74
		mo	7,055.36	7,199.35	7,346.27	7,496.20	7,649.18	7,805.29	7,964.56	8,123.87	8,286.34	8,452.08	8,621.12
		yr	84,664.32	86,392.18	88,155.18	89,954.38	91,790.19	93,663.44	95,574.75	97,486.48	99,436.06	101,424.96	103,453.38
69	Investigations Lieutenant	hr	37.00	37.76	38.53	39.32	40.12	40.94	41.77	42.61	43.46	44.33	45.22
	Asst Fire Marshall	mo	6,413.96	6,544.86	6,678.43	6,814.72	6,953.80	7,095.71	7,240.52	7,385.34	7,533.03	7,683.71	7,837.37
		yr	76,967.49	78,538.30	80,141.15	81,776.66	83,445.65	85,148.54	86,886.18	88,624.02	90,396.38	92,204.53	94,048.45
70	Constable Lieutenant	hr	35.68	36.41	37.15	37.91	38.68	39.38	40.09	40.81	41.54	42.55	42.98
		mo	6,184.51	6,310.72	6,439.51	6,570.92	6,705.04	6,825.74	6,948.61	7,073.69	7,201.01	7,375.55	7,449.32
		yr	74,214.12	75,728.61	77,274.11	78,851.04	80,460.47	81,908.88	83,383.33	84,884.26	86,412.10	88,506.56	89,391.79

PG		STEP	12	13	14	15	16	17	18	19	20	21
58	Fire Marshall Deputy II	hr	36.63	37.22	37.81	**38.42**	**38.42**	**38.42**	**38.42**	**38.42**	**38.42**	**38.42**
		mo	6,349.08	6,450.65	6,553.84	**6,658.73**	**6,658.73**	**6,658.73**	**6,658.73**	**6,658.73**	**6,658.73**	**6,658.73**
		yr	76,188.91	77,407.79	78,646.12	**79,904.81**	**79,904.81**	**79,904.81**	**79,904.81**	**79,904.81**	**79,904.81**	**79,904.81**
59	Fire Marshall Deputy III	hr	40.70	41.35	42.01	**42.68**	**42.68**	**42.68**	**42.68**	**42.68**	**42.68**	**42.68**
		mo	7,054.53	7,167.39	7,282.05	**7,398.59**	**7,398.59**	**7,398.59**	**7,398.59**	**7,398.59**	**7,398.59**	**7,398.59**
		yr	84,654.34	86,008.66	87,384.58	**88,783.12**	**88,783.12**	**88,783.12**	**88,783.12**	**88,783.12**	**88,783.12**	**88,783.12**
60	Deputy Constable	hr	29.70	30.30	**30.90**	**30.90**	**30.90**	**30.90**	**30.90**	**30.90**	**30.90**	**30.90**
	Park Ranger	mo	5,148.26	5,251.22	**5,356.24**	**5,356.24**	**5,356.24**	**5,356.24**	**5,356.24**	**5,356.24**	**5,356.24**	**5,356.24**
		yr	61,779.12	63,014.64	**64,274.91**	**64,274.91**	**64,274.91**	**64,274.91**	**64,274.91**	**64,274.91**	**64,274.91**	**64,274.91**
62	Deputy Constable Sr	hr	33.29	34.05	**35.35**	**35.35**	**35.35**	**35.35**	**35.35**	**35.35**	**35.35**	**35.35**
	Park Ranger Sr	mo	5,769.42	5,902.10	**6,128.03**	**6,128.03**	**6,128.03**	**6,128.03**	**6,128.03**	**6,128.03**	**6,128.03**	**6,128.03**
		yr	69,233.01	70,825.25	**73,536.32**	**73,536.32**	**73,536.32**	**73,536.32**	**73,536.32**	**73,536.32**	**73,536.32**	**73,536.32**
63	Park Ranger Supervisor	hr	35.93	36.58	37.24	37.91	**38.12**	**38.12**	**38.64**	**38.64**	**38.64**	**38.64**
		mo	6,227.92	6,340.01	6,454.14	6,570.30	**6,607.87**	**6,607.87**	**6,697.77**	**6,697.77**	**6,697.77**	**6,697.77**
		yr	74,735.02	76,080.16	77,449.63	78,843.65	**79,294.38**	**79,294.38**	**80,373.28**	**80,373.28**	**80,373.28**	**80,373.28**
64	Constable Sergeant	hr	42.27	43.03	43.81	44.59	**44.85**	**44.85**	**45.46**	**45.46**	**45.46**	**45.46**
		mo	7,326.96	7,458.85	7,593.09	7,729.77	**7,773.97**	**7,773.97**	**7,879.73**	**7,879.73**	**7,879.73**	**7,879.73**
		yr	87,923.47	89,506.14	91,117.10	92,757.18	**93,287.58**	**93,287.58**	**94,556.80**	**94,556.80**	**94,556.80**	**94,556.80**
65	Chief Park Ranger	hr	42.27	43.03	43.81	44.59	**44.85**	**44.85**	**45.46**	**45.46**	**45.46**	**45.46**
		mo	7,326.96	7,458.85	7,593.09	7,729.77	**7,773.97**	**7,773.97**	**7,879.73**	**7,879.73**	**7,879.73**	**7,879.73**
		yr	87,923.47	89,506.14	91,117.10	92,757.18	**93,287.58**	**93,287.58**	**94,556.80**	**94,556.80**	**94,556.80**	**94,556.80**
66	Chief Dep Constable	hr	45.95	46.87	47.81	48.76	49.74	**50.13**	**50.13**	**50.13**	**50.13**	**50.13**
		mo	7,964.56	8,123.86	8,286.34	8,452.06	8,621.12	**8,688.63**	**8,688.63**	**8,688.63**	**8,688.63**	**8,688.63**
		yr	95,574.75	97,486.27	99,436.06	101,424.75	103,453.38	**104,263.54**	**104,263.54**	**104,263.54**	**104,263.54**	**104,263.54**
67	Investigator	hr	41.53	42.19	42.87	**43.56**	**43.56**	**43.56**	**43.56**	**43.56**	**43.56**	**43.56**
		mo	7,198.50	7,313.66	7,430.66	**7,549.59**	**7,549.59**	**7,549.59**	**7,549.59**	**7,549.59**	**7,549.59**	**7,549.59**
		yr	86,381.98	87,763.94	89,167.94	**90,595.02**	**90,595.02**	**90,595.02**	**90,595.02**	**90,595.02**	**90,595.02**	**90,595.02**
68	Chief Dep Const., Pct 5	hr	50.54	51.56	52.59	53.64	54.71	**55.14**	**55.14**	**55.14**	**55.14**	**55.14**
		mo	8,761.01	8,936.24	9,114.98	9,297.27	9,483.22	**9,557.48**	**9,557.48**	**9,557.48**	**9,557.48**	**9,557.48**
		yr	105,132.14	107,234.82	109,379.71	111,567.25	113,798.67	**114,689.74**	**114,689.74**	**114,689.74**	**114,689.74**	**114,689.74**
69	Investigations Lieutenant	hr	45.95	46.87	47.81	48.76	49.74	**50.13**	**50.13**	**50.13**	**50.13**	**50.13**
	Asst Fire Marshall	mo	7,964.56	8,123.86	8,286.34	8,452.06	8,621.12	**8,688.63**	**8,688.63**	**8,688.63**	**8,688.63**	**8,688.63**
		yr	95,574.75	97,486.27	99,436.06	101,424.75	103,453.38	**104,263.54**	**104,263.54**	**104,263.54**	**104,263.54**	**104,263.54**
70	Constable Lieutenant	hr	43.75	44.54	45.34	46.16	46.42	46.42	**47.05**	**47.05**	**47.05**	**47.05**
		mo	7,583.40	7,719.90	7,858.85	8,000.31	8,046.05	8,046.05	**8,155.52**	**8,155.52**	**8,155.52**	**8,155.52**
		yr	91,000.79	92,638.85	94,306.20	96,003.68	96,552.65	96,552.65	**97,866.29**	**97,866.29**	**97,866.29**	**97,866.29**

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

CERTIFIED FTO:	**$125**	**BI-LINGUAL SKILLS TEST:**	**$125**	**TCLEOSE LICENSE:**		
		SPANISH		**INTERMEDIATE**	**ADVANCED**	**MASTERS**
CONSTABLES CPP:	**$125**	**AMERICAN SIGN LANGUAGE**		**$50**	**$100**	**$150**
PARK RANGERS EMT B:	**$125**	**VIETNAMESE**				

Positions on the Peace Officer Pay Scale are paid based on their annual salary. Hourly rates and monthly salaries are shown for illustrative purposes.

L. CLASSIFIED EMPLOYEE PAY SCALE

Pay Grade	Pay Rate	Hiring Levels Minimum	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Midpoint	10% Above Midpoint	Maximum	Range Width	Pay Grd Diff
1-6		Retired	Note: Travis County Living Wage for Regular and Temporary Employees is $13.00/hr.											
7	Hourly	$9.68	$9.97	$10.26	$10.56	$10.84	$11.13			$11.86	$13.05	$14.04		
	Monthly	$1,678.11	$1,728.13	$1,778.40	$1,830.40	$1,878.93	$1,929.20			$2,055.68	$2,261.26	$2,433.25		
	Annual	$20,137.31	$20,737.60	$21,340.80	$21,964.80	$22,547.20	$23,150.40			$24,668.18	$27,135.06	$29,199.04	45%	9%
8	Hourly	$10.36	$10.67	$10.98	$11.29	$11.60	$11.91			$12.69	$13.96	$15.02		
	Monthly	$1,795.21	$1,849.47	$1,903.20	$1,956.93	$2,010.67	$2,064.40			$2,199.15	$2,419.06	$2,603.07		
	Annual	$21,542.56	$22,193.60	$22,838.40	$23,483.20	$24,128.00	$24,772.80			$26,389.79	$29,028.69	$31,236.82	45%	7%
9	Hourly	$11.09	$11.42	$11.75	$12.08	$12.41	$12.75			$13.58	$14.94	$16.07		
	Monthly	$1,921.47	$1,979.47	$2,036.67	$2,093.87	$2,151.07	$2,210.00			$2,353.80	$2,589.18	$2,786.13		
	Annual	$23,057.63	$23,753.60	$24,440.00	$25,126.40	$25,812.80	$26,520.00			$28,245.57	$31,070.21	$33,433.50	45%	7%
10	Hourly	$11.87	$12.22	$12.58	$12.94	$13.29	$13.64	$14.00		$14.54	$15.99	$17.21		
	Monthly	$2,056.79	$2,118.13	$2,180.53	$2,242.93	$2,303.60	$2,364.27	$2,426.67		$2,519.57	$2,771.53	$2,982.34		
	Annual	$24,681.49	$25,417.60	$26,166.40	$26,915.20	$27,643.20	$28,371.20	$29,120.00		$30,234.88	$33,258.37	$35,788.06	45%	7%
11	Hourly	$12.70	$13.08	$13.46	$13.85	$14.23	$14.61	$14.99		$15.56	$17.11	$18.42		
	Monthly	$2,201.46	$2,267.20	$2,333.07	$2,400.67	$2,466.53	$2,532.40	$2,598.27		$2,696.79	$2,966.46	$3,192.11		
	Annual	$26,417.46	$27,206.40	$27,996.80	$28,808.00	$29,598.40	$30,388.80	$31,179.20		$32,361.47	$35,597.54	$38,305.28	45%	7%
12	Hourly	$13.59	$13.99	$14.40	$14.81	$15.22	$15.62	$16.03		$16.65	$18.31	$19.70		
	Monthly	$2,355.20	$2,424.93	$2,496.00	$2,567.07	$2,638.13	$2,707.47	$2,778.53		$2,885.13	$3,173.65	$3,415.05		
	Annual	$28,262.42	$29,099.20	$29,952.00	$30,804.80	$31,657.60	$32,489.60	$33,342.40		$34,621.60	$38,083.76	$40,980.58	45%	7%
13	Hourly	$14.54	$14.98	$15.41	$15.85	$16.29	$16.72	$17.16		$17.81	$19.59	$21.08		
	Monthly	$2,519.90	$2,596.53	$2,671.07	$2,747.33	$2,823.60	$2,898.13	$2,974.40		$3,086.89	$3,395.58	$3,653.87		
	Annual	$30,238.83	$31,158.40	$32,052.80	$32,968.00	$33,883.20	$34,777.60	$35,692.80		$37,042.72	$40,746.99	$43,846.40	45%	7%
14	Hourly	$15.55	$16.02	$16.48	$16.95	$17.41	$17.89	$18.35		$19.05	$20.95	$22.55		
	Monthly	$2,695.46	$2,776.80	$2,856.53	$2,938.00	$3,017.73	$3,100.93	$3,180.67		$3,301.93	$3,632.13	$3,908.41		
	Annual	$32,345.46	$33,321.60	$34,278.40	$35,256.00	$36,212.80	$37,211.20	$38,168.00		$39,623.17	$43,585.57	$46,900.88	45%	7%
15	Hourly	$16.64	$17.14	$17.64	$18.13	$18.63	$19.14	$19.63		$20.80	$22.88	$24.96		
	Monthly	$2,884.04	$2,970.93	$3,057.60	$3,142.53	$3,229.20	$3,317.60	$3,402.53		$3,605.06	$3,965.56	$4,326.07		
	Annual	$34,608.50	$35,651.20	$36,691.20	$37,710.40	$38,750.40	$39,811.20	$40,830.40		$43,260.67	$47,586.66	$51,912.85	50%	9%
16	Hourly	$17.80	$18.34	$18.87	$19.40	$19.94	$20.47	$21.00		$22.25	$24.48	$26.70		
	Monthly	$3,085.33	$3,178.93	$3,270.80	$3,362.67	$3,456.27	$3,548.13	$3,640.00		$3,856.67	$4,242.33	$4,628.00		
	Annual	$37,024.00	$38,147.20	$39,249.60	$40,352.00	$41,475.20	$42,577.60	$43,680.00		$46,280.00	$50,908.00	$55,536.00	50%	7%
17	Hourly	$19.05	$19.62	$20.19	$20.76	$21.33	$21.90	$22.48		$23.81	$26.19	$28.57		
	Monthly	$3,301.26	$3,400.80	$3,499.60	$3,598.40	$3,697.20	$3,796.00	$3,896.53		$4,126.58	$4,539.24	$4,951.89		
	Annual	$39,615.06	$40,809.60	$41,995.20	$43,180.80	$44,366.40	$45,552.00	$46,758.40		$49,518.98	$54,470.83	$59,422.69	50%	7%
18	Hourly	$20.38	$20.99	$21.60	$22.21	$22.82	$23.43	$24.05		$25.47	$28.02	$30.56		
	Monthly	$3,531.84	$3,638.27	$3,744.00	$3,849.73	$3,955.47	$4,061.20	$4,168.67		$4,414.80	$4,856.28	$5,297.76		
	Annual	$42,382.08	$43,659.20	$44,928.00	$46,196.80	$47,465.60	$48,734.40	$50,024.00		$52,977.60	$58,275.36	$63,573.12	50%	7%
19	Hourly	$21.80	$22.46	$23.11	$23.76	$24.42	$25.07	$25.73		$27.25	$29.98	$32.70		
	Monthly	$3,778.88	$3,893.07	$4,005.73	$4,118.40	$4,232.80	$4,345.47	$4,459.87		$4,723.59	$5,195.96	$5,668.31		
	Annual	$45,346.50	$46,716.80	$48,068.80	$49,420.80	$50,793.60	$52,145.60	$53,518.40		$56,683.12	$62,351.54	$68,019.74	50%	7%
20	Hourly	$23.33	$24.04	$24.73	$25.43	$26.13	$26.83	$27.53	$28.23	$29.17	$32.08	$35.00		
	Monthly	$4,044.23	$4,166.93	$4,286.53	$4,407.87	$4,529.20	$4,650.53	$4,771.87	$4,893.20	$5,055.30	$5,560.83	$6,066.36		
	Annual	$48,530.77	$50,003.20	$51,438.40	$52,894.40	$54,350.40	$55,806.40	$57,262.40	$58,718.40	$60,663.62	$66,729.94	$72,796.26	50%	7%
21	Hourly	$24.97	$25.72	$26.47	$27.21	$27.96	$28.71	$29.46	$30.21	$31.21	$34.33	$37.45		
	Monthly	$4,327.87	$4,458.13	$4,588.13	$4,716.40	$4,846.40	$4,976.40	$5,106.40	$5,236.40	$5,409.86	$5,950.85	$6,491.82		
	Annual	$51,934.48	$53,497.60	$55,057.60	$56,596.80	$58,156.80	$59,716.80	$61,276.80	$62,836.80	$64,918.26	$71,410.14	$77,901.82	50%	7%
22	Hourly	$26.72	$27.52	$28.32	$29.13	$29.93	$30.73	$31.53	$32.33	$33.40	$36.74	$40.08		
	Monthly	$4,631.57	$4,770.13	$4,908.80	$5,049.20	$5,187.87	$5,326.53	$5,465.20	$5,603.87	$5,789.47	$6,368.42	$6,947.36		
	Annual	$55,578.85	$57,241.60	$58,905.60	$60,590.40	$62,254.40	$63,918.40	$65,582.40	$67,246.40	$69,473.66	$76,421.07	$83,368.27	50%	7%
23	Hourly	$28.59	$29.45	$30.31	$31.16	$32.02	$32.88	$33.73	$34.59	$37.17	$40.88	$45.74		
	Monthly	$4,955.55	$5,104.67	$5,253.73	$5,401.07	$5,550.13	$5,699.20	$5,846.53	$5,995.60	$6,442.21	$7,086.44	$7,928.87		
	Annual	$59,466.58	$61,256.00	$63,044.80	$64,812.80	$66,601.60	$68,390.40	$70,158.40	$71,947.20	$77,306.53	$85,037.26	$95,146.48	60%	11%
24	Hourly	$30.60	$31.51	$32.43	$33.35	$34.27	$35.19	$36.10	$37.02	$39.77	$43.75	$48.95		
	Monthly	$5,303.20	$5,461.73	$5,621.20	$5,780.67	$5,940.13	$6,099.60	$6,257.33	$6,416.80	$6,894.16	$7,583.58	$8,485.12		
	Annual	$63,638.43	$65,540.80	$67,454.40	$69,368.00	$71,281.60	$73,195.20	$75,088.00	$77,001.60	$82,729.92	$91,002.91	$101,821.41	60%	7%
25	Hourly	$32.74	$33.72	$34.71	$35.68	$36.66	$37.65	$38.63	$39.62	$42.56	$46.82	$52.38		
	Monthly	$5,674.66	$5,844.80	$6,016.40	$6,184.53	$6,354.40	$6,526.00	$6,695.87	$6,867.47	$7,377.05	$8,114.76	$9,079.44		
	Annual	$68,095.87	$70,137.60	$72,196.80	$74,214.40	$76,252.80	$78,312.00	$80,350.40	$82,409.60	$88,524.59	$97,377.07	$108,953.31	60%	7%
26	Hourly	$35.03	$36.08	$37.14	$38.18	$39.24	$40.28	$41.34	$42.38	$45.54	$50.09	$56.05		
	Monthly	$6,071.80	$6,253.87	$6,437.60	$6,617.87	$6,801.60	$6,981.87	$7,165.60	$7,345.87	$7,893.34	$8,682.68	$9,714.88		
	Annual	$72,861.57	$75,046.40	$77,251.20	$79,414.40	$81,619.20	$83,782.40	$85,987.20	$88,150.40	$94,720.08	$104,192.19	$116,578.59	60%	7%

27	**Hourly**	$37.48	$38.60	$39.73	$40.86	$41.97	$43.10	$44.23	$45.35	$48.72	$53.60	$59.97		
	Monthly	$6,496.38	$6,690.67	$6,886.53	$7,082.40	$7,274.80	$7,470.67	$7,666.53	$7,860.67	$8,445.30	$9,289.84	$10,394.21		
	Annual	$77,956.53	$80,288.00	$82,638.40	$84,988.80	$87,297.60	$89,648.00	$91,998.40	$94,328.00	$101,343.63	$111,478.02	$124,730.53	60%	7%
28	**Hourly**	$40.11	$41.31	$42.52	$43.72	$44.93	$46.13	$47.32	$48.53	$52.14	$57.35	$64.17		
	Monthly	$6,952.04	$7,160.40	$7,370.13	$7,578.13	$7,787.87	$7,995.87	$8,202.13	$8,411.87	$9,037.65	$9,941.41	$11,123.25		
	Annual	$83,424.43	$85,924.80	$88,441.60	$90,937.60	$93,454.40	$95,950.40	$98,425.60	$100,942.40	$108,451.82	$119,296.94	$133,479.01	60%	7%
29	**Hourly**	$42.92	$44.21	$45.49	$46.78	$48.06	$49.35	$50.65	$51.93	$55.79	$61.37	$68.67		
	Monthly	$7,438.81	$7,663.07	$7,884.93	$8,108.53	$8,330.40	$8,554.00	$8,779.33	$9,001.20	$9,670.46	$10,637.50	$11,902.09		
	Annual	$89,265.70	$91,956.80	$94,619.20	$97,302.40	$99,964.80	$102,648.00	$105,352.00	$108,014.40	$116,045.49	$127,650.02	$142,825.07	60%	7%
30	**Hourly**	$45.93	$47.30	$48.68	$50.06	$51.43	$52.82	$54.19	$55.57	$59.70	$65.67	$73.48		
	Monthly	$7,960.35	$8,198.67	$8,437.87	$8,677.07	$8,914.53	$9,155.47	$9,392.93	$9,632.13	$10,348.47	$11,383.32	$12,736.57		
	Annual	$95,524.21	$98,384.00	$101,254.40	$104,124.80	$106,974.40	$109,865.60	$112,715.20	$115,585.60	$124,181.62	$136,599.84	$152,838.82	60%	7%
31	**Hourly**	$49.15	$50.61	$52.09	$53.57	$55.04	$56.52	$57.99	$59.47	$63.89	$70.28	$78.63		
	Monthly	$8,518.50	$8,772.40	$9,028.93	$9,285.47	$9,540.27	$9,796.80	$10,051.60	$10,308.13	$11,074.06	$12,181.47	$13,629.60		
	Annual	$102,222.02	$105,268.80	$108,347.20	$111,425.60	$114,483.20	$117,561.60	$120,619.20	$123,697.60	$132,888.70	$146,177.62	$163,555.18	60%	7%
32	**Hourly**	$52.59	$54.16	$55.74	$57.32	$58.90	$60.48	$62.05	$63.63	$68.36	$75.20	$84.14		
	Monthly	$9,115.06	$9,387.73	$9,661.60	$9,935.47	$10,209.33	$10,483.20	$10,755.33	$11,029.20	$11,849.59	$13,034.55	$14,584.09		
	Annual	$109,380.75	$112,652.80	$115,939.20	$119,225.60	$122,512.00	$125,798.40	$129,064.00	$132,350.40	$142,195.04	$156,414.54	$175,009.12	60%	7%
33	**Hourly**	$56.27	$57.96	$59.70	$61.49	$63.33	$65.23	$67.19	$69.21	$73.15	$80.46	$90.03		
	Monthly	$9,753.12	$10,046.40	$10,348.00	$10,658.27	$10,977.20	$11,306.53	$11,646.27	$11,996.40	$12,679.05	$13,946.95	$15,604.98		
	Annual	$117,037.44	$120,556.80	$124,176.00	$127,899.20	$131,726.40	$135,678.40	$139,755.20	$143,956.80	$152,148.60	$167,363.46	$187,259.76	60%	7%
34	**Hourly**	$60.21	$62.01	$63.87	$65.79	$67.76	$69.79	$71.88	$74.04	$78.27	$86.10	$96.33		
	Monthly	$10,435.85	$10,748.40	$11,070.80	$11,403.60	$11,745.07	$12,096.93	$12,459.20	$12,833.60	$13,566.60	$14,923.26	$16,697.35		
	Annual	$125,230.14	$128,980.80	$132,849.60	$136,843.20	$140,940.80	$145,163.20	$149,510.40	$154,003.20	$162,799.19	$179,079.11	$200,368.23	60%	7%
35	**Hourly**	$64.42	$66.35	$68.34	$70.39	$72.50	$74.68	$76.92	$79.23	$83.75	$92.12	$103.07		
	Monthly	$11,166.36	$11,500.67	$11,845.60	$12,200.93	$12,566.67	$12,944.53	$13,332.80	$13,733.20	$14,516.27	$15,967.89	$17,866.17		
	Annual	$133,996.30	$138,008.00	$142,147.20	$146,411.20	$150,800.00	$155,334.40	$159,993.60	$164,798.40	$174,195.20	$191,614.71	$214,394.09	60%	7%
36	**Hourly**	$68.93	$71.00	$73.13	$75.32	$77.58	$79.91	$82.31	$84.78	$89.61	$98.57	$110.29		
	Monthly	$11,948.01	$12,306.45	$12,675.64	$13,055.91	$13,447.59	$13,851.01	$14,266.54	$14,694.54	$15,532.42	$17,085.66	$19,116.81		
	Annual	$143,376.06	$147,677.35	$152,107.67	$156,670.90	$161,371.02	$166,212.15	$171,198.52	$176,334.47	$186,389.01	$205,027.91	$229,401.74	60%	7%

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.

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General Fund Revenue Budget

FY 2015 vs. FY 2016 Budget			
	FY15	FY16	Variance
Beginning Balance	**$ 131,214,841**	**$ 135,769,269**	**$ 4,554,428**
Taxes	444,305,978	459,664,201	15,358,223
Intergovernmental	12,093,618	13,952,260	1,858,642
Charges for Services	58,068,445	61,909,855	3,841,410
Fines and Forfeits	485,684	599,916	114,232
Investment Income	(707,971)	(351,154)	356,817
Miscellaneous *	5,143,517	3,324,084	(1,819,433)
Other Financing Sources	293,364	535,414	242,050
Available Resources	**$ 650,897,476**	**$ 675,403,845**	**$ 24,506,369**

*** FY 2015 Miscellaneous revenue includes $2.5M of reimbursement resolution which is one-time money.**

All Funds
Budget Comparison

Fund	Fund Name	Budget FY 2015	Budget FY 2016	Change
0001	General Fund	$ 519,682,635	$ 539,634,576	$ 19,951,941
0002	700 Lavaca Complex	$ 1,372,697	$ 1,667,935	$ 295,238
0003	TX Expo/Heritage Center	$ 894,743	$ 975,795	$ 81,052
0100	Law Library	$ 781,553	$ 817,561	$ 36,008
0104	Dispute Resolution	$ 416,920	$ 420,060	$ 3,140
0105	Voter Registration	$ 127,103	$ 225,847	$ 98,744
0106	Juvenile Fee	$ 10,046	$ 6,907	$ (3,139)
0107	Juvenile Justice Alternative Education Program (JJAEP)	$ 290,082	$ 39,535	$ (250,547)
0108	County and District Clerk Records Management & Preservation	$ 1,822,586	$ 2,033,472	$ 210,886
0109	LCRA-TC Parks CIP	$ 138,052	$ 161,446	$ 23,394
0110	Records Management & Preservation	$ 271,200	$ 272,166	$ 966
0111	Courthouse Security	$ 1,701,678	$ 1,697,416	$ (4,262)
0113	Court Reporter Service	$ 338,656	$ 332,329	$ (6,327)
0114	Juvenile Deferred Prosecution	$ 2,938	$ 2,294	$ (644)
0115	Balcones Canyonland Preservation	$ 13,564,706	$ 15,658,868	$ 2,094,162
0118	LEOSE Comm. Court	$ 1,036	$ 1,036	$ -
0119	Juvenile Delinquency Prevention	$ -	$ 73	$ 73
0121	Unclaimed Property	$ 50,181	$ 50,621	$ 440
0122	Professional Prosecutors	$ 77,500	$ 70,000	$ (7,500)
0123	Mary Quinlan Park	$ 6,246	$ 6,699	$ 453
0124	Judiciary Fee-Probate	$ 158,667	$ 160,560	$ 1,893
0125	Justice Court Technology	$ 157,446	$ 131,613	$ (25,833)
0126	Truancy Court	$ 250,954	$ 156,037	$ (94,917)
0127	District Clerk Records Management	$ 82,301	$ 83,228	$ 927
0128	Elections Contract	$ 1,539,857	$ 713,453	$ (826,404)
0129	County Clerk Archival	$ 1,778,545	$ 2,003,679	$ 225,134
0130	Family Protection	$ 52,725	$ 52,210	$ (515)
0131	Drug Court Program	$ 124,444	$ 123,264	$ (1,180)
0132	Probate Guardianship	$ 82,552	$ 83,451	$ 899
0133	Vital Statistic Preservation	$ 641	$ 413	$ (228)
0134	Fire Code	$ 141,994	$ 184,779	$ 42,785
0135	Child Abuse Prevention	$ 3,348	$ 4,350	$ 1,002
0136	Justice Ct Building Security	$ 39,388	$ 34,641	$ (4,747)
0137	Juvenile Case Manager	$ 201,018	$ 167,620	$ (33,398)
0138	Health Food Permits	$ 79,881	$ 79,319	$ (562)
0139	District Court Records Technology	$ 115,533	$ 117,239	$ 1,706
0140	County & District Courts Technology	$ 23,207	$ 24,171	$ 964
0141	Court Records Preservation	$ 178,923	$ 181,493	$ 2,570
0142	CAPCOG 9-1-1	$ 1,122	$ 146	$ (976)
0144	Unclaimed Juvenile Restitution	$ 181	$ 245	$ 64
0145	Road and Bridge	$ 14,247,263	$ 15,605,092	$ 1,357,829
0149	After School Youth Enrichment Services	$ 208,965	$ 209,360	$ 395
0151	Civil Courts Facilities	$ 301,149	$ 337,315	$ 36,166
0152	Juvenile Case Manager Program	$ 19,920	$ 25,854	$ 5,934
Various	Debt Service	$ 83,900,946	$ 91,705,370	$ 7,804,424
8955	Self Insurance	$ 5,886,359	$ 6,056,310	$ 169,951
8956	Employee Health Benefit	$ 63,892,699	$ 71,201,483	$ 7,308,784
	Total	**$ 715,020,586**	**$ 753,517,331**	**$ 38,496,745**

Special Revenue, Debt Service, and Proprietary Funds

Fund Name	Fund	Revenue Category	FY15 Budget	FY16 Budget
700 Lavaca Complex	0002	Beginning Balance	4,326,396	4,719,285
		Investment Income	18,621	30,588
		Miscellaneous	1,354,076	1,637,347
		Total Resources	5,699,093	6,387,220
TX Expo/Heritage Center	0003	Beginning Balance	1,924,293	1,805,167
		Charges for Services	219,900	240,450
		Investment Income	7,845	12,099
		Miscellaneous	666,998	723,246
		Total Resources	2,819,036	2,780,962
Law Library	0100	Beginning Balance	266,361	262,949
		Charges for Services	780,209	815,643
		Investment Income	1,344	1,918
		Total Resources	1,047,914	1,080,510
Dispute Resolution	0104	Beginning Balance	5,235	20,520
		Charges for Services	331,782	330,767
		Investment Income	384	620
		Miscellaneous	3,089	2,898
		Other Financing Sources	81,665	85,775
		Total Resources	422,155	440,580
Voter Registration	0105	Beginning Balance	48,950	97,348
		Intergovernmental	127,103	225,847
		Investment Income	0	0
		Total Resources	176,053	323,195

Fund Name	Fund	Revenue Category	FY15 Budget	FY16 Budget
Juvenile Fee	0106	Beginning Balance	415,388	422,614
		Charges for Services	8,284	4,341
		Investment Income	1,762	2,566
		Total Resources	425,434	429,521
Juvenile Justice Alternative Education Program (JJAEP)	0107	Beginning Balance	604,990	512,109
		Intergovernmental	87,212	35,260
		Investment Income	3,765	4,275
		Other Financing Sources	199,105	0
		Total Resources	895,072	551,644
County and District Clerk Records Management & Preservation	0108	Beginning Balance	2,064,304	2,999,961
		Charges for Services	1,812,659	2,014,857
		Investment Income	9,927	18,615
		Total Resources	3,886,890	5,033,433
LCRA-TC Parks CIP	0109	Beginning Balance	2,685,026	2,782,960
		Charges for Services	125,411	143,948
		Investment Income	12,641	17,498
		Total Resources	2,823,078	2,944,406
Records Management & Preservation	0110	Beginning Balance	35,174	24,914
		Charges for Services	271,029	271,875
		Investment Income	171	291
		Total Resources	306,374	297,080
Courthouse Security	0111	Beginning Balance	97,489	43,128
		Charges for Services	413,043	415,526
		Investment Income	6,403	3,433
		Other Financing Sources	1,282,232	1,278,457
		Total Resources	1,799,167	1,740,544

Fund Name	Fund	Revenue Category	FY15 Budget	FY16 Budget
Court Reporter Service	0113	Beginning Balance	45,961	13,350
		Charges for Services	338,365	332,079
		Investment Income	291	250
		Total Resources	384,617	345,679
Juvenile Deferred Prosecution	0114	Beginning Balance	90,163	92,634
		Charges for Services	2,572	1,711
		Investment Income	366	583
		Total Resources	93,101	94,928
Balcones Canyonland Preservation	0115	Beginning Balance	8,379,090	10,124,433
		Charges for Services	184,995	184,683
		Investment Income	91,519	101,991
		Miscellaneous	121,998	121,918
		Other Financing Sources	13,166,194	15,250,276
		Total Resources	21,943,796	25,783,301
LEOSE Comm. Court	0118	Beginning Balance	4,836	5,875
		Intergovernmental	1,036	1,036
		Investment Income	0	0
		Total Resources	5,872	6,911
Juvenile Delinquency Prevention	0119	Beginning Balance	848	973
		Charges for Services	0	73
		Investment Income	0	0
		Total Resources	848	1,046

Fund Name	Fund	Revenue Category	FY15 Budget	FY16 Budget
Unclaimed Property	0121	Beginning Balance	17,623	826
		Fines and forfeits	50,000	50,000
		Investment Income	181	621
		Total Resources	67,804	51,447
Professional Prosecutors	0122	Beginning Balance	6	0
		Other Financing Sources	77,500	70,000
		Total Resources	77,506	70,000
Mary Quinlan Park	0123	Beginning Balance	284,584	286,388
		Investment Income	1,246	1,699
		Miscellaneous	5,000	5,000
		Total Resources	290,830	293,087
Judiciary Fee-Probate	0124	Beginning Balance	160,038	105,437
		Charges for Services	158,000	160,000
		Investment Income	667	560
		Total Resources	318,705	265,997
Justice Court Technology	0125	Beginning Balance	358,598	340,380
		Charges for Services	155,835	129,404
		Investment Income	1,611	2,209
		Total Resources	516,044	471,993
Truancy Court	0126	Beginning Balance	44,545	172,883
		Charges for Services	97,412	0
		Investment Income	947	1,376
		Other Financing Sources	152,595	154,661
		Total Resources	295,499	328,920

Fund Name	Fund	Revenue Category	FY15 Budget	FY16 Budget
District Clerk Records Management	0127	Beginning Balance	262,198	323,594
		Charges for Services	81,122	81,324
		Investment Income	1,179	1,904
		Total Resources	344,499	406,822
Elections Contract	0128	Beginning Balance	164,363	276,136
		Charges for Services	1,538,364	711,100
		Investment Income	1,493	2,353
		Total Resources	1,704,220	989,589
County Clerk Archival	0129	Beginning Balance	2,217,877	3,413,144
		Charges for Services	1,770,572	1,985,016
		Investment Income	7,973	18,663
		Total Resources	3,996,422	5,416,823
Family Protection	0130	Beginning Balance	36,533	32,916
		Charges for Services	52,602	52,069
		Investment Income	123	141
		Total Resources	89,258	85,126
Drug Court Program	0131	Beginning Balance	129,896	80,472
		Charges for Services	123,773	122,437
		Investment Income	671	827
		Total Resources	254,340	203,736
Probate Guardianship	0132	Beginning Balance	222,549	231,203
		Charges for Services	81,571	82,000
		Investment Income	981	1,451
		Total Resources	305,101	314,654

Fund Name	Fund	Revenue Category	FY15 Budget	FY16 Budget
Vital Statistic Preservation	0133	Beginning Balance	36,548	36,178
		Charges for Services	460	167
		Investment Income	181	246
		Total Resources	37,189	36,591
Fire Code	0134	Beginning Balance	396,476	657,520
		Charges for Services	140,000	180,000
		Investment Income	1,994	4,779
		Total Resources	538,470	842,299
Child Abuse Prevention	0135	Beginning Balance	13,994	18,437
		Charges for Services	3,348	4,235
		Investment Income	0	115
		Total Resources	17,342	22,787
Justice Ct Building Security	0136	Beginning Balance	393,267	430,276
		Charges for Services	37,716	32,105
		Investment Income	1,672	2,536
		Total Resources	432,655	464,917
Juvenile Case Manager	0137	Beginning Balance	1,020,765	926,897
		Charges for Services	196,409	161,776
		Investment Income	4,609	5,844
		Total Resources	1,221,783	1,094,517
Health Food Permits	0138	Beginning Balance	126,923	299,997
		Charges for Services	79,067	77,717
		Investment Income	814	1,602
		Total Resources	206,804	379,316

Fund Name	Fund	Revenue Category	FY15 Budget	FY16 Budget
District Court Records Technology	0139	Beginning Balance	136,331	197,391
		Charges for Services	114,936	116,168
		Investment Income	597	1,071
		Total Resources	251,864	314,630
County & District Courts Technology	0140	Beginning Balance	95,787	120,274
		Charges for Services	22,776	23,520
		Investment Income	431	651
		Total Resources	118,994	144,445
Court Records Preservation	0141	Beginning Balance	207,776	179,407
		Charges for Services	178,056	180,439
		Investment Income	867	1,054
		Total Resources	386,699	360,900
CAPCOG 9-1-1	0142	Beginning Balance	22,193	22,259
		Intergovernmental	0	0
		Investment Income	1,122	146
		Total Resources	23,315	22,405
Unclaimed Juvenile Restitution	0144	Beginning Balance	33,875	36,554
		Fines and forfeits	0	0
		Investment Income	181	245
		Total Resources	34,056	36,799
Road and Bridge	0145	Beginning Balance	4,261,744	2,804,382
		Intergovernmental	73,853	72,498
		Charges for Services	9,718,527	10,062,639
		Fines and forfeits	4,369,632	3,946,227
		Investment Income	27,035	34,182
		Miscellaneous	58,216	88,830
		Other Financing Sources	0	1,400,716
		Total Resources	18,509,007	18,409,474

Fund Name	Fund	Revenue Category	FY15 Budget	FY16 Budget
Gardner House Handicraft	0146	Beginning Balance	3,357	4,304
		Investment Income	0	0
		Miscellaneous	0	0
		Total Resources	3,357	4,304
After School Youth Enrichment Services	0149	Beginning Balance	24,230	0
		Charges for Services	208,965	209,360
		Investment Income	0	0
		Other Financing Sources	0	0
		Total Resources	233,195	209,360
Civil Courthouse Improvement	0151	Beginning Balance	251,124	597,379
		Charges for Services	300,553	334,298
		Investment Income	596	3,017
		Total Resources	552,273	934,694
Juvenile Case Manager Program	0152	Beginning Balance	13,372	39,761
		Charges for Services	19,920	25,654
		Investment Income	0	200
		Total Resources	33,292	65,615
Debt Service	Various	Beginning Balance	17,926,909	15,397,946
		Taxes	83,876,369	91,678,437
		Investment Income	24,577	26,933
		Other Financing Sources	0	0
		Total Resources	101,827,855	107,103,316
Self Insurance	8955	Beginning Balance	10,465,828	11,160,194
		Investment Income	83,119	120,033
		Miscellaneous	5,803,240	5,936,277
		Total Resources	16,352,187	17,216,504

Fund Name	Fund	Revenue Category	FY15 Budget	FY16 Budget
Employee Health Benefit	8956	Beginning Balance	19,651,631	18,353,150
		Investment Income	85,531	126,708
		Miscellaneous	63,807,168	70,947,195
		Other Financing Sources	0	127,580
		Total Resources	83,544,330	89,554,633

Fund #	Funds Center #	Commitment Item	Fund Description	Cost Center Description	G/L Account Description	FY 2015 Budget	FY 2016 Budget
0001	1060010001	410040	General Fd	Co Auditor Aud-GF	Grant Administrative Cost Revenue-IDC Post	135,956	142,563
0001	1060010001	422060	General Fd	Co Auditor Aud-GF	Combined Charities Collection Fee	1,167	1,236
0001	1060010001	422190	General Fd	Co Auditor Aud-GF	Credit Union Fee	1,273	1,288
0001	1060010001	422430	General Fd	Co Auditor Aud-GF	Union Dues Collection Revenue	4,893	4,983
0001	1060010001	442020	General Fd	Co Auditor Aud-GF	Other Interest Income	0	4
0001	1060010001	498955	General Fd	Co Auditor Aud-GF	Trfrs from Self Insurance Fd	25,000	0
0001	1070010001	421090	General Fd	County Treasurer Adm-GF	Collection Fees	320,000	306,417
0001	1070010001	421300	General Fd	County Treasurer Adm-GF	Returned Check Fee	300	218
0001	1070010001	422160	General Fd	County Treasurer Adm-GF	Contractual Services-Treasury Services	13,210	12,222
0001	1070010001	440010	General Fd	County Treasurer Adm-GF	Demand Account Interest Income	832	166
0001	1070010001	490121	General Fd	County Treasurer Adm-GF	Trfrs from Unclaimed Property Fd	50,000	50,000
0001	1080030001	400010	General Fd	Tax Collector Prop Tax Cln-GF	Current Property Taxes	452,494,398	468,220,150
0001	1080030001	400020	General Fd	Tax Collector Prop Tax Cln-GF	Current Property Tax Underpaid By $2 Or Less	(2,079)	(2,079)
0001	1080030001	400030	General Fd	Tax Collector Prop Tax Cln-GF	Current Property Tax Refunds (Contra)	(1,760,773)	(2,085,773)
0001	1080030001	400060	General Fd	Tax Collector Prop Tax Cln-GF	Property Tax Rebates	(9,716,172)	(9,762,189)
0001	1080030001	400070	General Fd	Tax Collector Prop Tax Cln-GF	Vehicle Inventory Tax	125,000	170,000
0001	1080030001	401010	General Fd	Tax Collector Prop Tax Cln-GF	Prior Years Delinquent Tax	2,786,757	2,573,460
0001	1080030001	401020	General Fd	Tax Collector Prop Tax Cln-GF	Delinquent Tax Refunds (Contra Account)	(2,096,155)	(2,096,155)
0001	1080030001	402010	General Fd	Tax Collector Prop Tax Cln-GF	Personal Property Late Rendition Penalty	255,000	235,385
0001	1080030001	402011	General Fd	Tax Collector Prop Tax Cln-GF	Real Property 25D Penalty	0	5,785
0001	1080030001	402020	General Fd	Tax Collector Prop Tax Cln-GF	Real Property Penalty & Interest	2,182,695	2,330,052
0001	1080030001	403010	General Fd	Tax Collector Prop Tax Cln-GF	Unclaimed Foreclosure Proceeds	12,307	8,688
0001	1080030001	403020	General Fd	Tax Collector Prop Tax Cln-GF	Unclaimed Property Tax Refunds	25,000	66,877
0001	1080030001	420660	General Fd	Tax Collector Prop Tax Cln-GF	Time Payment 10% Fee	4,396	4,767
0001	1080030001	421300	General Fd	Tax Collector Prop Tax Cln-GF	Returned Check Fee	0	6,950
0001	1080030001	421420	General Fd	Tax Collector Prop Tax Cln-GF	Wine & Beer Permit Admin Fee	58,000	143,272
0001	1080030001	422410	General Fd	Tax Collector Prop Tax Cln-GF	Tax Collection Service -Other Entities	2,080,854	2,248,501
0001	1080030001	429040	General Fd	Tax Collector Prop Tax Cln-GF	Occupation License	315,000	382,300
0001	1080030001	441160	General Fd	Tax Collector Prop Tax Cln-GF	Other Short-Term Invest Interest Income	12,182	19,093
0001	1080030001	481140	General Fd	Tax Collector Prop Tax Cln-GF	Miscellaneous Collections	3,000	3,425
0001	1080030001	484040	General Fd	Tax Collector Prop Tax Cln-GF	Equipment Rent Revenue	18,900	18,900
0001	1080040001	421090	General Fd	Tax Collector County Court at Law Cln-GF	Collection Fees	24,081	23,352
0001	1080070001	420070	General Fd	Tax Collector Motor Veh Collections-GF	Child Safety Fee	266,471	257,209
0001	1080070001	421030	General Fd	Tax Collector Motor Veh Collections-GF	Auto Registration Fees	2,597,498	2,580,132
0001	1080070001	421220	General Fd	Tax Collector Motor Veh Collections-GF	Miscellaneous Fees	65,000	12,475
0001	1080070001	421230	General Fd	Tax Collector Motor Veh Collections-GF	Tax Certificate Fees	0	49,720
0001	1080070001	421300	General Fd	Tax Collector Motor Veh Collections-GF	Returned Check Fee	15,725	10,712
0001	1080070001	421340	General Fd	Tax Collector Motor Veh Collections-GF	School Crossing Guard Admin Fee	144,007	140,000
0001	1080070001	422050	General Fd	Tax Collector Motor Veh Collections-GF	Certificate Of Title Collection Service Fee	1,415,635	1,440,000
0001	1080070001	422360	General Fd	Tax Collector Motor Veh Collections-GF	Motor Vehicle Sales Tax/Penalties Collection	8,501,418	9,739,267
0001	1080080001	421220	General Fd	Tax Collector Voter Registration Cln-GF	Miscellaneous Fees	4,950	1,683
0001	1090060000	422110	General Fd	PBO Cash Investments	Contractual Services-Cash Investment Services	78,022	79,012
0001	1090060000	441060	General Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	1,269,775	1,624,688
0001	1090060000	442020	General Fd	PBO Cash Investments	Other Interest Income	0	8
0001	1090060000	443040	General Fd	PBO Cash Investments	NCFV-From Pooled Cash Fund	(2,000,000)	(2,000,000)
0001	1090060000	499070	General Fd	PBO Cash Investments	Trfrs from Corporations	185,662	195,662
0001	1100010000	413060	General Fd	General Adm NonDivisional	Other Federal Intergovernmental Revenue	26,311	24,790
0001	1100010000	415100	General Fd	General Adm NonDivisional	Austin Affordable Housing Revenue	17,691	16,893
0001	1100010000	417980	General Fd	General Adm NonDivisional	Bingo Gross Receipts Tax	390,584	437,398
0001	1100010000	417990	General Fd	General Adm NonDivisional	Mixed Beverage Tax	9,196,359	10,894,989
0001	1100010000	429060	General Fd	General Adm NonDivisional	Notary Fee	5,873	4,807
0001	1100010000	481140	General Fd	General Adm NonDivisional	Miscellaneous Collections	37,569	31,434
0001	1100010000	486010	General Fd	General Adm NonDivisional	Income From Law Suit Settlements	300,000	301,779
0001	1100010000	490101	General Fd	General Adm NonDivisional	Trfrs from Co Atty Proc Site Orders-Capso Fd	25,000	25,000
0001	1120040001	424010	General Fd	TCIS NSS-GF	Commissions From Pay Stations	804,875	830,000
0001	1120040001	424060	General Fd	TCIS NSS-GF	Contractual Services-Telephone Monitoring Svs	29,484	30,462
0001	1140010001	484070	General Fd	FMD Adm-GF	Other Buildings Rent Revenue	262,400	337,984
0001	1140010001	484100	General Fd	FMD Adm-GF	Smart Facility Rent Revenue	291,036	295,152
0001	1140090001	426200	General Fd	FMD Building Maintenance-GF	Concession Revenue	40,000	40,000
0001	1140100001	484090	General Fd	FMD Old Courthouse Block-GF	Other Land Rent Revenue	787,200	1,250,004

Fund #	Funds Center #	Commitment Item	Fund Description	Cost Center Description	G/L Account Description	FY 2015 Budget	FY 2016 Budget
0001	1150010001	483090	General Fd	Purchasing Office Admiration-GF	Sale Of Surplus Equipment	30,000	53,554
0001	1150010001	499210	General Fd	Purchasing Office Admiration-GF	Sale of Major Assets	0	257,050
0001	1190010001	414090	General Fd	CA Civil-GF	Prosecutor Longevity	74,691	75,430
0001	1190010001	420100	General Fd	CA Civil-GF	Civil Filing Fee	708,867	816,656
0001	1190010001	422010	General Fd	CA Civil-GF	Attorney Services-Hospital District	530,772	530,772
0001	1190020001	414020	General Fd	CA Criminal-GF	County Prosecutors Compensation	77,500	70,000
0001	1190020001	414090	General Fd	CA Criminal-GF	Prosecutor Longevity	60,881	59,040
0001	1190020001	420200	General Fd	CA Criminal-GF	Criminal Fees-Other	101,350	101,560
0001	1190020001	430030	General Fd	CA Criminal-GF	Environmental Fines	0	5,650
0001	1190020001	440010	General Fd	CA Criminal-GF	Demand Account Interest Income	337	246
0001	1190020001	481020	General Fd	CA Criminal-GF	College Work Study	7,173	7,524
0001	1190030001	414090	General Fd	CA Check Division-GF	Prosecutor Longevity	2,568	2,650
0001	1190030001	440010	General Fd	CA Check Division-GF	Demand Account Interest Income	142	17
0001	1190030001	481020	General Fd	CA Check Division-GF	College Work Study	7,875	2,643
0001	1200010001	490129	General Fd	Co Clerk Adm-GF	Trfrs from Co Clerk Archival Fd	7,702	7,702
0001	1200040001	422120	General Fd	Co Clerk Eln Adm-GF	Contractual Services-Election Services	430,000	885,000
0001	1200040001	422121	General Fd	Co Clerk Eln Adm-GF	Election Equipment Rental	12,000	7,000
0001	1200060001	420050	General Fd	Co Clerk Probate-GF	Attorney Ad Litem Fee-Mental Health	171,082	188,393
0001	1200060001	420120	General Fd	Co Clerk Probate-GF	Court Clerk Fees	714	6,238
0001	1200060001	420410	General Fd	Co Clerk Probate-GF	Jury Fees	136	118
0001	1200060001	420510	General Fd	Co Clerk Probate-GF	Mental Health Service & Doc Fee	74,783	83,000
0001	1200060001	420580	General Fd	Co Clerk Probate-GF	Probate Service Fee	161,000	148,693
0001	1200060001	421140	General Fd	Co Clerk Probate-GF	Fees For Copies	55,000	65,447
0001	1200060001	421300	General Fd	Co Clerk Probate-GF	Returned Check Fee	25	124
0001	1200060001	421390	General Fd	Co Clerk Probate-GF	Trust Fund Fee	0	500
0001	1200070001	420100	General Fd	Co Clerk Civil-GF	Civil Filing Fee	317,232	335,968
0001	1200070001	420410	General Fd	Co Clerk Civil-GF	Jury Fees	18,578	34,214
0001	1200070001	420580	General Fd	Co Clerk Civil-GF	Probate Service Fee	2,080	408
0001	1200070001	421140	General Fd	Co Clerk Civil-GF	Fees For Copies	70,578	72,832
0001	1200070001	421390	General Fd	Co Clerk Civil-GF	Trust Fund Fee	3,000	14,821
0001	1200070001	431010	General Fd	Co Clerk Civil-GF	Bond Forfeitures	300,000	400,000
0001	1200080001	420120	General Fd	Co Clerk Crm-GF	Court Clerk Fees	160,164	159,013
0001	1200080001	420180	General Fd	Co Clerk Crm-GF	Criminal Bond Administrative Fee	6,700	19,752
0001	1200080001	420410	General Fd	Co Clerk Crm-GF	Jury Fees	376	559
0001	1200080001	421140	General Fd	Co Clerk Crm-GF	Fees For Copies	34,000	33,765
0001	1200090001	421140	General Fd	Co Clerk Recording-GF	Fees For Copies	170,400	193,584
0001	1200090001	421190	General Fd	Co Clerk Recording-GF	Fees For Microfilm	19,600	20,307
0001	1200090001	421270	General Fd	Co Clerk Recording-GF	Recording Fees	3,874,319	4,837,000
0001	1200100001	421140	General Fd	Co Clerk Records Mgmt-GF	Fees For Copies	38,000	47,142
0001	1210010001	411060	General Fd	Dist Clerk Civil-GF	Grant Partial Reimbursement Revenue	106,075	139,514
0001	1210010001	420100	General Fd	Dist Clerk Civil-GF	Civil Filing Fee	910,225	1,037,180
0001	1210010001	420410	General Fd	Dist Clerk Civil-GF	Jury Fees	339,276	361,622
0001	1210010001	421140	General Fd	Dist Clerk Civil-GF	Fees For Copies	261,101	297,935
0001	1210010001	421240	General Fd	Dist Clerk Civil-GF	Passport Fee	639,722	680,281
0001	1210010001	421280	General Fd	Dist Clerk Civil-GF	Record Search Fee	10,577	15,845
0001	1210010001	421300	General Fd	Dist Clerk Civil-GF	Returned Check Fee	424	236
0001	1210010001	421390	General Fd	Dist Clerk Civil-GF	Trust Fund Fee	6,570	6,275
0001	1210010001	421400	General Fd	Dist Clerk Civil-GF	Vital Statistic Report Fee	3,503	3,472
0001	1210010001	422310	General Fd	Dist Clerk Civil-GF	Jury Impaneling Services	16,411	16,412
0001	1210010001	431010	General Fd	Dist Clerk Civil-GF	Bond Forfeitures	160,684	168,887
0001	1210010001	442020	General Fd	Dist Clerk Civil-GF	Other Interest Income	8,556	4,537
0001	1210010001	481060	General Fd	Dist Clerk Civil-GF	Forfeited Jury Pay	21,137	29,781
0001	1210020001	420180	General Fd	Dist Clerk Crm-GF	Criminal Bond Administrative Fee	0	11,350
0001	1210020001	420200	General Fd	Dist Clerk Crm-GF	Criminal Fees-Other	85,663	88,998
0001	1210020001	420410	General Fd	Dist Clerk Crm-GF	Jury Fees	673	641
0001	1210020001	421140	General Fd	Dist Clerk Crm-GF	Fees For Copies	12,796	16,888
0001	1220010001	420640	General Fd	Civil Courts District-GF	Tax Master Fee	34,209	28,883
0001	1220020001	420400	General Fd	Civil Courts County-GF	Judiciary Fees	168,000	168,000
0001	1230010001	414090	General Fd	DA Criminal Justice-GF	Prosecutor Longevity	205,640	211,040
0001	1230010001	414120	General Fd	DA Criminal Justice-GF	Other State Revenue	34,500	18,680

Fund #	Funds Center #	Commitment Item	Fund Description	Cost Center Description	G/L Account Description	FY 2015 Budget	FY 2016 Budget
0001	1230010001	420200	General Fd	DA Criminal Justice-GF	Criminal Fees-Other	11,047	11,529
0001	1230010001	422030	General Fd	DA Criminal Justice-GF	Attorney Services-Other	20,000	20,000
0001	1230010001	422440	General Fd	DA Criminal Justice-GF	Welfare Fraud Prosecution Services	560	840
0001	1230010001	430030	General Fd	DA Criminal Justice-GF	Environmental Fines	25,000	25,000
0001	1230010001	440010	General Fd	DA Criminal Justice-GF	Demand Account Interest Income	205	87
0001	1230010001	481140	General Fd	DA Criminal Justice-GF	Miscellaneous Collections	2,329	570
0001	1230020001	411060	General Fd	DA Civil Justice-Title IV-E Billable-GF	Grant Partial Reimbursement Revenue	174,354	180,000
0001	1230040001	422020	General Fd	DA Workers Comp Fraud-GF	Attorney Services-Texas Workers Comp Ins Fd	345,934	380,343
0001	1240010001	420390	General Fd	Criminal Courts District-GF	Judiciary Collection Fee	26,934	22,384
0001	1240010001	481130	General Fd	Criminal Courts District-GF	Restitution	72,814	68,078
0001	1240110001	420200	General Fd	Criminal Courts County Division-GF	Criminal Fees-Other	30	187
0001	1240110001	420400	General Fd	Criminal Courts County Division-GF	Judiciary Fees	504,000	504,000
0001	1240110001	481130	General Fd	Criminal Courts County Division-GF	Restitution	6,951	6,057
0001	1250010001	415110	General Fd	Probate Court-GF	Probate Statutory Fees	30,600	30,600
0001	1250010001	420560	General Fd	Probate Court-GF	Probate Hearing Fee	0	20,814
0001	1250010001	420570	General Fd	Probate Court-GF	Probate Investigator Fee	0	12,552
0001	1250010001	420580	General Fd	Probate Court-GF	Probate Service Fee	0	47,816
0001	1250010001	420590	General Fd	Probate Court-GF	Probate Training Fee	0	19,907
0001	1250030001	420560	General Fd	Probate Court-Guardianship-GF	Probate Hearing Fee	22,639	0
0001	1250030001	420570	General Fd	Probate Court-Guardianship-GF	Probate Investigator Fee	12,049	0
0001	1250030001	420580	General Fd	Probate Court-Guardianship-GF	Probate Service Fee	54,660	0
0001	1250030001	420590	General Fd	Probate Court-Guardianship-GF	Probate Training Fee	20,341	0
0001	1260010001	420100	General Fd	JP1 Civil-GF	Civil Filing Fee	73,184	82,109
0001	1260020001	420200	General Fd	JP1 Criminal-GF	Criminal Fees-Other	119,160	79,075
0001	1260020001	420520	General Fd	JP1 Criminal-GF	Omni Denial License Renewal Fee	6,119	5,896
0001	1260020001	420660	General Fd	JP1 Criminal-GF	Time Payment 10% Fee	1,253	693
0001	1260020001	420680	General Fd	JP1 Criminal-GF	Traffic Fees	8,344	5,817
0001	1260020001	421300	General Fd	JP1 Criminal-GF	Returned Check Fee	240	201
0001	**1260020001**	**481140**	**General Fd**	**JP1 Criminal-GF**	**Miscellaneous Collections**	0	72
0001	1270010001	420100	General Fd	JP2 Civil-GF	Civil Filing Fee	108,229	100,833
0001	1270020001	420200	General Fd	JP2 Criminal-GF	Criminal Fees-Other	247,498	174,937
0001	1270020001	420520	General Fd	JP2 Criminal-GF	Omni Denial License Renewal Fee	19,563	19,638
0001	1270020001	420660	General Fd	JP2 Criminal-GF	Time Payment 10% Fee	6,353	5,148
0001	1270020001	420680	General Fd	JP2 Criminal-GF	Traffic Fees	14,061	13,431
0001	1270020001	421300	General Fd	JP2 Criminal-GF	Returned Check Fee	330	101
0001	1280010001	420100	General Fd	JP3 Civil-GF	Civil Filing Fee	53,056	55,853
0001	1280020001	420200	General Fd	JP3 Criminal-GF	Criminal Fees-Other	326,995	298,574
0001	1280020001	420520	General Fd	JP3 Criminal-GF	Omni Denial License Renewal Fee	16,593	18,118
0001	1280020001	420660	General Fd	JP3 Criminal-GF	Time Payment 10% Fee	1,963	1,821
0001	1280020001	420680	General Fd	JP3 Criminal-GF	Traffic Fees	25,716	18,200
0001	1280020001	421300	General Fd	JP3 Criminal-GF	Returned Check Fee	534	418
0001	1280020001	431010	General Fd	JP3 Criminal-GF	Bond Forfeitures	0	379
0001	1280020001	481140	General Fd	JP3 Criminal-GF	Miscellaneous Collections	0	228
0001	1290010001	420100	General Fd	JP4 Civil-GF	Civil Filing Fee	76,631	81,855
0001	1290010001	421300	General Fd	JP4 Civil-GF	Returned Check Fee	13	151
0001	1290020001	420200	General Fd	JP4 Criminal-GF	Criminal Fees-Other	91,019	74,644
0001	1290020001	420520	General Fd	JP4 Criminal-GF	Omni Denial License Renewal Fee	6,958	5,548
0001	1290020001	420660	General Fd	JP4 Criminal-GF	Time Payment 10% Fee	1,551	1,076
0001	1290020001	420680	General Fd	JP4 Criminal-GF	Traffic Fees	6,122	4,625
0001	1290020001	481140	General Fd	JP4 Criminal-GF	Miscellaneous Collections	0	97
0001	1300010001	420100	General Fd	JP5 Civil-GF	Civil Filing Fee	96,219	86,066
0001	1300020001	420200	General Fd	JP5 Criminal-GF	Criminal Fees-Other	242,962	303,482
0001	1300020001	420520	General Fd	JP5 Criminal-GF	Omni Denial License Renewal Fee	6,081	6,934
0001	1300020001	420660	General Fd	JP5 Criminal-GF	Time Payment 10% Fee	1,001	961
0001	1300020001	420680	General Fd	JP5 Criminal-GF	Traffic Fees	4,946	5,913
0001	1300020001	421300	General Fd	JP5 Criminal-GF	Returned Check Fee	150	54
0001	1310010001	420100	General Fd	Constable1 Civil-GF	Civil Filing Fee	340,516	340,463
0001	1310010001	421300	General Fd	Constable1 Civil-GF	Returned Check Fee	30	0
0001	1310010001	485180	General Fd	Constable1 Civil-GF	Donation-Public Safety Use Of Vehicle	20,000	20,000
0001	1310020001	420200	General Fd	Constable1 Criminal-GF	Criminal Fees-Other	80,206	73,822

Fund #	Funds Center #	Commitment Item	Fund Description	Cost Center Description	G/L Account Description	FY 2015 Budget	FY 2016 Budget
0001	1320010001	420100	General Fd	Constable2 Civil-GF	Civil Filing Fee	401,871	393,555
0001	1320010001	485180	General Fd	Constable2 Civil-GF	Donation-Public Safety Use Of Vehicle	10,000	10,000
0001	1320020001	420200	General Fd	Constable2 Criminal-GF	Criminal Fees-Other	159,505	195,030
0001	1320020001	421300	General Fd	Constable2 Criminal-GF	Returned Check Fee	30	180
0001	1320020001	422330	General Fd	Constable2 Criminal-GF	Law Enforcement Services-Other Govt Agency	93,756	93,756
0001	1320020001	422340	General Fd	Constable2 Criminal-GF	Law Enforcement Services-School District	172,054	172,054
0001	1330010001	420100	General Fd	Constable3 Civil-GF	Civil Filing Fee	187,251	194,233
0001	1330010001	485180	General Fd	Constable3 Civil-GF	Donation-Public Safety Use Of Vehicle	49,260	45,000
0001	1330020001	420200	General Fd	Constable3 Criminal-GF	Criminal Fees-Other	206,565	243,426
0001	1330020001	421300	General Fd	Constable3 Criminal-GF	Returned Check Fee	90	60
0001	1330020001	422330	General Fd	Constable3 Criminal-GF	Law Enforcement Services-Other Govt Agency	108,211	108,212
0001	1340010001	411060	General Fd	Constable 4 Civil-GF	Grant Partial Reimbursement Revenue	0	0
0001	1340010001	420100	General Fd	Constable 4 Civil-GF	Civil Filing Fee	278,900	290,337
0001	1340010001	485180	General Fd	Constable 4 Civil-GF	Donation-Public Safety Use Of Vehicle	1,131	3,034
0001	1340020001	420200	General Fd	Constable 4 Criminal-GF	Criminal Fees-Other	87,909	98,889
0001	1350010001	411060	General Fd	Constable 5 Civil-GF	Grant Partial Reimbursement Revenue	211,062	285,948
0001	1350010001	420100	General Fd	Constable 5 Civil-GF	Civil Filing Fee	1,778,864	1,772,914
0001	1350010001	421300	General Fd	Constable 5 Civil-GF	Returned Check Fee	30	0
0001	1350010001	485180	General Fd	Constable 5 Civil-GF	Donation-Public Safety Use Of Vehicle	1,500	10,000
0001	1350020001	420200	General Fd	Constable 5 Criminal-GF	Criminal Fees-Other	50,000	68,751
0001	1350040001	422350	General Fd	Constable 5 Security-GF	Law Enforcement Services-Other Organization	0	103,740
0001	1370440001	413020	General Fd	TCSO Crc Support Br-GF	SSA Incentive Payments	220,400	217,140
0001	1370440001	424050	General Fd	TCSO Crc Support Br-GF	Contractual Services-Sex Offender Treatment	168,363	163,800
0001	1370440001	481290	General Fd	TCSO Crc Support Br-GF	Notary Fees	1,210	1,513
0001	1370460001	424020	General Fd	TCSO Central Booking-GF	Contractual Services-Central Booking	6,579,495	6,579,921
0001	1370520001	422090	General Fd	TCSO LE Mental Health	Contractual Services-Office Space	12,936	12,936
0001	1370520001	484070	General Fd	TCSO LE Mental Health	Other Buildings Rent Revenue	3,600	3,600
0001	1370750001	420060	General Fd	TCSO LE Support Br-GF	Breath Alcohol Testing Fee	51,402	55,916
0001	1370750001	420200	General Fd	TCSO LE Support Br-GF	Criminal Fees-Other	372,799	366,833
0001	1370750001	420660	General Fd	TCSO LE Support Br-GF	Time Payment 10% Fee	1,075	93
0001	1370750001	421010	General Fd	TCSO LE Support Br-GF	Alarm Registration Fee	172,500	182,473
0001	1370750001	422330	General Fd	TCSO LE Support Br-GF	Law Enforcement Services-Other Govt Agency	1,250,157	1,483,317
0001	1370750001	422340	General Fd	TCSO LE Support Br-GF	Law Enforcement Services-School District	1,379,123	1,380,187
0001	1370750001	423160	General Fd	TCSO LE Support Br-GF	Training Academy Tuition	700	1,500
0001	1370750001	424030	General Fd	TCSO LE Support Br-GF	Contractual Services-Housing Paroled Sex Offendr	205,725	236,950
0001	1370750001	424040	General Fd	TCSO LE Support Br-GF	Contractual Services-Mnt Of Federal Prisoners	6,415	6,570
0001	1370750001	429020	General Fd	TCSO LE Support Br-GF	Bail Bondsman Registration	2,000	3,000
0001	1370750001	429050	General Fd	TCSO LE Support Br-GF	Sexually Oriented Business License	3,025	2,575
0001	1370750001	481140	General Fd	TCSO LE Support Br-GF	Miscellaneous Collections	83,560	78,408
0001	1370750001	485180	General Fd	TCSO LE Support Br-GF	Donation-Public Safety Use Of Vehicle	350,000	450,000
0001	1380010001	420310	General Fd	ME Adm-GF	Expert Witness Testimony Fee	11,737	5,143
0001	1380010001	421050	General Fd	ME Adm-GF	Autopsy Fee	1,618,800	1,589,900
0001	1380010001	421060	General Fd	ME Adm-GF	Autopsy Report Fee	1,760	1,960
0001	1380010001	481140	General Fd	ME Adm-GF	Miscellaneous Collections	500	415
0001	1390010001	420660	General Fd	CSCD Supervision GF	Time Payment 10% Fee	3,586	3,608
0001	1400010001	420030	General Fd	TCCES CES-Exc Mgmt Team-GF	Alcohol Evaluation Fees	336,084	345,725
0001	1400010001	420650	General Fd	TCCES CES-Exc Mgmt Team-GF	TCCES Reinstatement Fee	43,609	41,684
0001	1400010001	421220	General Fd	TCCES CES-Exc Mgmt Team-GF	Miscellaneous Fees	0	11
0001	1400010001	423070	General Fd	TCCES CES-Exc Mgmt Team-GF	Counseling Program	107,195	75,909
0001	1400010001	423080	General Fd	TCCES CES-Exc Mgmt Team-GF	Drug Education Class	61,285	54,201
0001	1400010001	423090	General Fd	TCCES CES-Exc Mgmt Team-GF	DWI Education Class	112,249	100,457
0001	1400010001	423100	General Fd	TCCES CES-Exc Mgmt Team-GF	DWI Intervention Program	158,732	134,161
0001	1400010001	423130	General Fd	TCCES CES-Exc Mgmt Team-GF	Minor In Possession Class	5,685	3,655
0001	1400010001	423140	General Fd	TCCES CES-Exc Mgmt Team-GF	Substance Abuse Class	13,335	16,154
0001	1400010001	423185	General Fd	TCCES CES-Exc Mgmt Team-GF	Cognitive Change Program 40Hr	8,375	6,457
0001	1400010001	423190	General Fd	TCCES CES-Exc Mgmt Team-GF	Marijuana Class 8 Hour	32,900	48,224
0001	1400010001	481140	General Fd	TCCES CES-Exc Mgmt Team-GF	Miscellaneous Collections	0	11
0001	1400020001	423010	General Fd	TCCES Education-GF	Alcohol Education-Minors Class	879	1,015
0001	1400020001	423020	General Fd	TCCES Education-GF	Bad Check 8Hr Class	44,353	27,503
0001	1400020001	423030	General Fd	TCCES Education-GF	Chemical Assault & Shoplifting 20Hr Class	84,656	93,725

Fund #	Funds Center #	Commitment Item	Fund Description	Cost Center Description	G/L Account Description	FY 2015 Budget	FY 2016 Budget
0001	1400020001	423040	General Fd	TCCES Education-GF	Class Rescheduling Fees	8,919	7,954
0001	1400020001	423110	General Fd	TCCES Education-GF	Felony M.O. 20Hr Class	34,804	27,053
0001	1400020001	423120	General Fd	TCCES Education-GF	Juvenile Competency Class	1,191	108
0001	1400020001	423150	General Fd	TCCES Education-GF	Tobacco Awareness Class	1,406	0
0001	1400020001	423170	General Fd	TCCES Education-GF	Youth Misdemeanor I 8Hr Class	6,700	4,517
0001	1400020001	423180	General Fd	TCCES Education-GF	Youth Misdemeanor Ii 16Hr Class	239	0
0001	1420010001	420350	General Fd	Pretrial Supervision-GF	Ignition Interlock Fee	309,690	321,404
0001	1420010001	420530	General Fd	Pretrial Supervision-GF	Personal Bond Fees	286,517	397,417
0001	1420150001	420370	General Fd	Pretrial Drug Court Pg-GF	Intox & Drug Conviction 10% Collection Fee	17,369	17,806
0001	1430100001	481000	General Fd	JPD Executive-GF	Other Revenue	0	6,948
0001	1450140001	411060	General Fd	JvP Food Srvcs-GF	Grant Partial Reimbursement Revenue	218,216	183,374
0001	1450390001	410040	General Fd	JvP Res Srvcs Program Support-GF	Grant Administrative Cost Revenue-IDC Post	0	84
0001	1450440001	420020	General Fd	JvP Dom Rel Off Admin-GF	Adoption Investigation Fee	81,417	75,296
0001	1450440001	420090	General Fd	JvP Dom Rel Off Admin-GF	Child Support Admin Fees	162	36
0001	1450440001	420270	General Fd	JvP Dom Rel Off Admin-GF	DRO Operations Fee	62,126	65,183
0001	1450440001	420310	General Fd	JvP Dom Rel Off Admin-GF	Expert Witness Testimony Fee	52	0
0001	1450440001	422070	General Fd	JvP Dom Rel Off Admin-GF	Comm Supervision Of Child Support Probationers	334,064	336,738
0001	1450440001	422075	General Fd	JvP Dom Rel Off Admin-GF	Integrated Child Support Enforcement System (ICSS)	302,093	360,000
0001	1450440001	423060	General Fd	JvP Dom Rel Off Admin-GF	Cooperative Parenting Class	1,500	2,213
0001	1450440001	481300	General Fd	JvP Dom Rel Off Admin-GF	License Fee Parenting Course	7,664	8,193
0001	1470010001	422380	General Fd	Emrg Svs Tech and Comm-GF	Radio Use Fees	280,000	270,000
0001	1490110001	481000	General Fd	TNR Environmental Quality-GF	Other Revenue	20,000	10,000
0001	1490110001	483080	General Fd	TNR Environmental Quality-GF	Sale Of Recycling Material	32,848	27,947
0001	1490130001	426010	General Fd	TNR Development Services-GF	Driveway Permits	57,750	71,500
0001	1490130001	426020	General Fd	TNR Development Services-GF	Flood Plain Permit Fee- Nonresidential	88,000	95,014
0001	1490130001	426030	General Fd	TNR Development Services-GF	Flood Plain Permit Fee-Residential A	97,500	112,200
0001	1490130001	426040	General Fd	TNR Development Services-GF	Flood Plain Permit Fee-Residential B	20,830	21,045
0001	1490130001	426050	General Fd	TNR Development Services-GF	Long Form Plat Construction Review	159,786	159,786
0001	1490130001	426060	General Fd	TNR Development Services-GF	Long Form Plat-Commercial Lot Review	9,023	8,000
0001	1490130001	426070	General Fd	TNR Development Services-GF	Long Form Plat-Construction Inspection	99,378	102,500
0001	1490130001	426080	General Fd	TNR Development Services-GF	Long Form Plat-Final Plat Review	46,107	44,760
0001	1490130001	426090	General Fd	TNR Development Services-GF	Long Form Plat-Preliminary Plan Review	65,662	36,828
0001	1490130001	426100	General Fd	TNR Development Services-GF	Long Form Plat-Residential Lot Review	158,695	154,188
0001	1490130001	426110	General Fd	TNR Development Services-GF	Plat Application Renewals	1,000	791
0001	1490130001	426120	General Fd	TNR Development Services-GF	Plat Revision-Amendments	13,336	11,193
0001	1490130001	426130	General Fd	TNR Development Services-GF	Plat Revision-Vacations Public Utility Easements	5,355	5,040
0001	1490130001	426140	General Fd	TNR Development Services-GF	Plat Revision-Vacations/Row & Drain Easements	4,080	2,720
0001	1490130001	426150	General Fd	TNR Development Services-GF	Public Notice Fee	88	0
0001	1490130001	426160	General Fd	TNR Development Services-GF	Road Name Changes	470	0
0001	1490130001	426170	General Fd	TNR Development Services-GF	Short Form Plat-Final Plat Review	41,067	40,756
0001	1490130001	426180	General Fd	TNR Development Services-GF	Utility (Row) Permits	3,040	3,445
0001	1490130001	483050	General Fd	TNR Development Services-GF	Sale Of Printed Material	897	1,059
0001	1490160001	421350	General Fd	TNR Onsite Sewage Facilities-GF	Septic Maintenance Contract Fee	25,000	32,000
0001	1490160001	421360	General Fd	TNR Onsite Sewage Facilities-GF	Septic Reinspection Fees	4,752	4,752
0001	1490160001	421370	General Fd	TNR Onsite Sewage Facilities-GF	Septic Subdivision Review Fees	6,910	6,900
0001	1490160001	425010	General Fd	TNR Onsite Sewage Facilities-GF	Engineered Adjustment Permit	14,000	13,984
0001	1490160001	425020	General Fd	TNR Onsite Sewage Facilities-GF	Engineered Construction Permits	237,325	229,273
0001	1490160001	425030	General Fd	TNR Onsite Sewage Facilities-GF	Expired Sewage Permit Re-Application Fee	4,000	5,100
0001	1490160001	425040	General Fd	TNR Onsite Sewage Facilities-GF	Private Sewage Permits	36,250	36,250
0001	1490160001	425050	General Fd	TNR Onsite Sewage Facilities-GF	Sewage Permit Renewal	495	110
0001	1490190001	481000	General Fd	TNR Rd Capacity and Bg Rplmt-GF	Other Revenue	2,500,000	0
0001	1490220001	428010	General Fd	TNR Park Services-GF	Park Entrance Fees	1,456,706	1,589,150
0001	1490220001	428030	General Fd	TNR Park Services-GF	Park Rental Fees	430,783	441,587
0001	1490220001	481260	General Fd	TNR Park Services-GF	Access License Fee	15,739	15,740
0001	1490250001	421380	General Fd	TNR Customer Services-GF	Solid Waste Disposal Fee	9,700	5,867
0001	1490250001	481340	General Fd	TNR Customer Services-GF	Water Sales	6,800	7,462
0001	1490250001	481350	General Fd	TNR Customer Services-GF	License Fee	121,094	151,367
0001	1490250001	484110	General Fd	TNR Customer Services-GF	Miscellaneous Rent Revenue	2,840	1,575
0001	1490280001	422300	General Fd	TNR Services To Othr Govts-GF	Fuel & Vehicle Maintenance Reimbursement	181,600	112,660
0001	1580090001	427040	General Fd	HHSVS Inter COA Public Hlh-GF	Pool Inspection Fees	16,530	18,517

Fund #	Funds Center #	Commitment Item	Fund Description	Cost Center Description	G/L Account Description	FY 2015 Budget	FY 2016 Budget
0001	1580110001	410040	General Fd	HHSVS FSS-Case Mgmt-GF	Grant Administrative Cost Revenue-IDC Post	0	690
0001	1580230001	481070	General Fd	HHSVS Children F.I.R.S.T.	Juror Contributions	53,642	51,594
0001	1580310001	422210	General Fd	HHSVS Deaf Svs-GF	Deaf Interpreter Services-City HHS	2,000	2,500
0001	1580310001	422220	General Fd	HHSVS Deaf Svs-GF	Deaf Interpreter Services-Municipal Court	28,502	34,901
0001	1580310001	422230	General Fd	HHSVS Deaf Svs-GF	Deaf Interpreter Services-Travis County DHH	5,000	290
0001	1580310001	422250	General Fd	HHSVS Deaf Svs-GF	Deaf Interpreter Services-Visual Comm	2,047	3,195
0001	1580310001	422260	General Fd	HHSVS Deaf Svs-GF	Deaf Interpreter Services-CSCD	322	287
0001	1580310001	422270	General Fd	HHSVS Deaf Svs-GF	Deaf Interpreter Services-TCJPD	253	0
0001	1580310001	422280	General Fd	HHSVS Deaf Svs-GF	Deaf Interpreter Services-Travis Co Health Dist	500	450
0001	1580310001	422290	General Fd	HHSVS Deaf Svs-GF	Deaf Interpreter Services-CTCCH	52,170	119,220
0001	1580540001	481070	General Fd	HHSVS Social Service Contracts-GF	Juror Contributions	12,848	12,936
0001	1590010001	421250	General Fd	EMS Star Flight Administrative-GF	Patient Fees-Air Transport	3,008,692	2,784,645
0001	1590020001	421211	General Fd	EMS Star Flight Operations-GF	Heli Pad Camera Fee	7,294	7,294
0001	1590020001	421255	General Fd	EMS Star Flight Operations-GF	Starflight Services	70,750	68,000
0001	1590080001	421260	General Fd	EMS Emrg Med Sv-GF	Patient Fees-Ground Transport	4,216,565	4,242,271
0001	1590080001	422131	General Fd	EMS Emrg Med Sv-GF	Contractual Services-Software	31,084	39,763
0001	1930040001	415120	General Fd	Civil Courts-App-LMF-GF	Court of Appeals Fee	66,110	66,110
0001	1940010001	411060	General Fd	Criminal Courts County LMF-GF	Grant Partial Reimbursement Revenue	337,648	386,131
0001	1941010001	411060	General Fd	Criminal Courts District LMF-GF	Grant Partial Reimbursement Revenue	506,472	579,196
0001	9191020000	414020	General Fd	County Atty-Criminal Justice	County Prosecutors Compensation	0	(70,000)
0002	1090060000	441060	700 Lavaca Complex	PBO Cash Investments	Pooled Cash Investments Interest Income	18,621	30,588
0002	1140060002	484010	700 Lavaca Complex	FMD Operations 700 Lavaca-Lavaca Cmplx	700 Lavaca Building Rent Revenue	1,147,909	1,095,003
0002	1140060002	484020	700 Lavaca Complex	FMD Operations 700 Lavaca-Lavaca Cmplx	700 Lavaca Parking Rent Revenue	206,167	542,344
0003	1090060000	441060	Tx Exposition and Heritage	PBO Cash Investments	Pooled Cash Investments Interest Income	7,845	12,099
0003	1140080003	426200	Tx Exposition and Heritage	FMD-Tx Expo & Heritage-Expo Fd	Concession Revenue	219,900	240,450
0003	1140080003	481140	Tx Exposition and Heritage	FMD-Tx Expo & Heritage-Expo Fd	Miscellaneous Collections	49,300	20,750
0003	1140080003	484070	Tx Exposition and Heritage	FMD-Tx Expo & Heritage-Expo Fd	Other Buildings Rent Revenue	617,698	702,496
0100	1090060000	441060	Law Library Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	1,344	1,918
0100	1570060100	420490	Law Library Fd	RMCR Civil Library-Law Library Fd	Law Library Fee	768,009	791,488
0100	1570060100	420500	Law Library Fd	RMCR Civil Library-Law Library Fd	Legal Research Fee	12,200	24,155
0104	1090060000	441060	Dispute Resolution Center Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	384	620
0104	1360010104	420010	Dispute Resolution Center Fd	Dispute Resolution Center-DRC fd	ADRS Fee	331,782	330,767
0104	1360010104	481070	Dispute Resolution Center Fd	Dispute Resolution Center-DRC fd	Juror Contributions	3,089	2,898
0104	1360010104	490001	Dispute Resolution Center Fd	Dispute Resolution Center-DRC fd	Trfrs from General Fd	81,665	85,775
0105	1080100105	414110	Voter Registration Fd	Tax Collector Voter Cln Ch19-Voter Rg Fd	Voter Registration Reimb Chap19	127,103	225,847
0106	1090060000	441060	Juvenile Fee Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	1,762	2,566
0106	1450560106	420480	Juvenile Fee Fd	JvP NonDivisional-Juv Fee Fd	Juvenile Probation Fee	8,284	4,341
0107	1090060000	441060	Juvenile Justice Alternative Edu Prog Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	3,765	4,275
0107	1450360107	415060	Juvenile Justice Alternative Edu Prog Fd	JvP Spec Srvcs JJAEP Fd	School Districts	87,212	35,260
0107	1450360107	490001	Juvenile Justice Alternative Edu Prog Fd	JvP Spec Srvcs JJAEP Fd	Trfrs from General Fd	199,105	0
0108	1090060000	441060	Cnty & Dist Clerk Records Mgmt & Pres Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	9,927	18,615
0108	1200080108	420610	Cnty & Dist Clerk Records Mgmt & Pres Fd	Co Clerk Crm-Records Mgmt Fd	Records Management Fee	9,957	9,844
0108	1200090108	420620	Cnty & Dist Clerk Records Mgmt & Pres Fd	Co Clerk Recording-Records Mgmt Fd	Records Mgmt & Preservation Fee	1,802,702	2,005,013
0109	1090060000	441060	LCRA Parks Cip Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	12,641	17,498
0109	1490220109	428010	LCRA Parks Cip Fd	TNR Park Services-LCRA Fd	Park Entrance Fees	125,411	143,948
0110	1090060000	441060	Records Mgmt and Pres Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	171	291
0110	1200060110	420610	Records Mgmt and Pres Fd	Co Clerk Probate -Records Mgmt Preser	Records Management Fee	59,152	20,000
0110	1200070110	420610	Records Mgmt and Pres Fd	Co Clerk Civil-Records Mgmt Preser	Records Management Fee	0	39,114
0110	1200080110	420610	Records Mgmt and Pres Fd	Co Clerk Crm-Records Mgmt Preser	Records Management Fee	89,827	89,208
0110	1210010110	420610	Records Mgmt and Pres Fd	Dist Clerk Civil-Records Mgmt Preser	Records Management Fee	76,849	76,840
0110	1210020110	420610	Records Mgmt and Pres Fd	Dist Clerk Crm-Records Mgmt Preser	Records Management Fee	45,201	46,713
0111	1090060000	441060	Courthouse Security Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	6,403	3,433
0111	1200060111	420630	Courthouse Security Fd	Co Clerk Probate-Courthouse Sec Fd	Security Fee	34,736	0
0111	1200070111	420630	Courthouse Security Fd	Co Clerk Civil-Courthouse Sec Fd	Security Fee	2,536	39,738
0111	1200080111	420630	Courthouse Security Fd	Co Clerk Crm-Courthouse Sec Fd	Security Fee	12,005	11,843
0111	1200090111	420630	Courthouse Security Fd	Co Clerk Recording-Courthouse Sec Fd	Security Fee	178,567	199,757
0111	1210010111	420630	Courthouse Security Fd	Dist Clerk Civil-Courthouse Security Fd	Security Fee	57,743	57,091
0111	1210020111	420630	Courthouse Security Fd	Dist Clerk Crm-Courthouse Security Fd	Security Fee	9,504	9,754
0111	1260020111	420630	Courthouse Security Fd	JP1 Criminal-Courthouse Security Fd	Security Fee	15,260	11,279
0111	1270020111	420630	Courthouse Security Fd	JP2 Criminal-Courthouse Security Fd	Security Fee	35,687	30,734

Fund #	Funds Center #	Commitment Item	Fund Description	Cost Center Description	G/L Account Description	FY 2015 Budget	FY 2016 Budget
0111	1280020111	420630	Courthouse Security Fd	JP3 Criminal-Courthouse Security Fd	Security Fee	36,944	28,382
0111	1290020111	420630	Courthouse Security Fd	JP4 Criminal-Courthouse Security Fd	Security Fee	14,394	11,842
0111	1300020111	420630	Courthouse Security Fd	JP5 Criminal-Courthouse Security Fd	Security Fee	15,667	15,106
0111	1370320111	490001	Courthouse Security Fd	TCSO Courthouse Security-Cthse Sec Fd	Trfrs from General Fd	1,282,232	1,278,457
0113	1090060000	441060	Ct Reporter Service Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	291	250
0113	1200070113	420160	Ct Reporter Service Fd	Co Clerk Civil-Ct Rptr Sv Fnd	Court Reporter Fees	115,176	114,940
0113	1210010113	420160	Ct Reporter Service Fd	Dist Clerk Civil-Ct Rptr Sv Fnd	Court Reporter Fees	163,278	161,139
0113	1250010113	420160	Ct Reporter Service Fd	Probate Court-Court Reporter Sv Fd	Court Reporter Fees	59,911	56,000
0114	1090060000	441060	Juvenile Deferred Prosecution Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	366	583
0114	1450560114	420240	Juvenile Deferred Prosecution Fd	JvP NonDivisional-Juv Def Pros Fd	Deferred Prosecution Fee	2,572	1,711
0115	1090060000	441060	Balcones Canyonlands Pres Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	91,519	101,991
0115	1490120115	428020	Balcones Canyonlands Pres Fd	TNR Natural Resources-BCCP	Park Permits	184,995	184,683
0115	1490120115	481050	Balcones Canyonlands Pres Fd	TNR Natural Resources-BCCP	Contributions-Developers	108,640	108,560
0115	1490120115	481310	Balcones Canyonlands Pres Fd	TNR Natural Resources-BCCP	Rent Revenue-BCP Cell Phone Tower	13,358	13,358
0115	1490120115	490001	Balcones Canyonlands Pres Fd	TNR Natural Resources-BCCP	Trfrs from General Fd	13,166,194	15,250,276
0118	1470020118	414070	LEOSE - Cmns Ct	Emrg Svs Fire Marshal-LEOSE	LEOSE Annual Allocations	1,036	1,036
0119	1200080119	420470	Juvenile Delinquency Prevention Fd	Co Clerk Crm-JV Delinquency Preventn	Juvenile Delinquency Fees	0	73
0121	1070010121	431020	Unclaimed Property Fd	County Treasurer Adm-Unclaimed Property	Restitution Forfeitures	50,000	50,000
0121	1090060000	441060	Unclaimed Property Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	181	621
0122	1190050122	490001	Professional Prosecutors Fd	CA Civil-Prof Prosecutors Fd	Trfrs from General Fd	77,500	70,000
0123	1090060000	441060	Mary Quinlan Park Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	1,246	1,699
0123	1490220123	484060	Mary Quinlan Park Fd	TNR Park Services-Mary Quilan Fd	Lake Austin Spa Rent Revenue	5,000	5,000
0124	1090060000	441060	Probate Judiciary Fee Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	667	560
0124	1250030124	420400	Probate Judiciary Fee Fd	Probate Court-Guardianship Judcy Fee Fd	Judiciary Fees	158,000	160,000
0125	1090060000	441060	Cts Technology Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	1,611	2,209
0125	1260020125	420450	Cts Technology Fd	JP1 Criminal-Js Ct Technology	Justice Court Technology Fee	20,024	14,980
0125	1270020125	420450	Cts Technology Fd	JP2 Criminal-Js Ct Technology	Justice Court Technology Fee	47,244	40,647
0125	1280020125	420450	Cts Technology Fd	JP3 Criminal-Js Ct Technology	Justice Court Technology Fee	48,427	37,821
0125	1290020125	420450	Cts Technology Fd	JP4 Criminal-Js Ct Technology	Justice Court Technology Fee	19,065	15,837
0125	1300020125	420450	Cts Technology Fd	JP5 Criminal-Js Ct Technology	Justice Court Technology Fee	21,075	20,119
0126	1090060000	441060	Truancy Ct Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	947	1,376
0126	1450170126	420720	Truancy Ct Fd	JvP Legal Srvcs Judicial-Truancy Ct Fd	Truancy Program-AISD	97,412	0
0126	1450170126	490001	Truancy Ct Fd	JvP Legal Srvcs Judicial-Truancy Ct Fd	Trfrs from General Fd	152,595	154,661
0127	1090060000	441060	Dist Clerk Records Mgmt and Pres	PBO Cash Investments	Pooled Cash Investments Interest Income	1,179	1,904
0127	1210010127	420610	Dist Clerk Records Mgmt and Pres	Dist Clerk Civil-Dist Clerk Records Mgmt	Records Management Fee	76,039	76,065
0127	1210020127	420610	Dist Clerk Records Mgmt and Pres	Dist Clerk Crm-Dist Clerk Records Mang	Records Management Fee	5,083	5,259
0128	1090060000	441060	Elections Contract Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	1,493	2,353
0128	1200040128	422120	Elections Contract Fd	Co Clerk Eln Adm-Eln Cntrt Fd	Contractual Services-Election Services	1,357,364	566,000
0128	1200050128	421100	Elections Contract Fd	Co Clerk Eln Adm Fee-Eln Cntrt Fd	Election Oversight Fee	181,000	145,100
0129	1090060000	441060	Cnty Clerk Archival Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	7,973	18,663
0129	1200100129	421290	Cnty Clerk Archival Fd	Co Clerk Records Mgmt-Co Clerk Arch Fnd	Records Archival Fee	1,770,572	1,985,016
0130	1090060000	441060	Family Protection Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	123	141
0130	1210010130	420320	Family Protection Fd	Dist Clerk Civil-Family Protection Fd	Family Protection Fee	52,602	52,069
0131	1090060000	441060	Drug Ct Program Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	671	827
0131	1420150131	420280	Drug Ct Program Fd	Pretrial Drug Court-Drg Ct Pg Fd	Participant Payments	24,812	28,322
0131	1420150131	420284	Drug Ct Program Fd	Pretrial Drug Court-Drg Ct Pg Fd	Treatment Co-Pay	5,182	6,324
0131	1420150131	420285	Drug Ct Program Fd	Pretrial Drug Court-Drg Ct Pg Fd	Drug Test Co-Pay	6,510	0
0131	1420150131	420380	Drug Ct Program Fd	Pretrial Drug Court-Drg Ct Pg Fd	Intox & Drug Conviction 50% Fee	87,269	87,791
0132	1090060000	441060	Probate Guardianship Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	981	1,451
0132	1250010132	420550	Probate Guardianship Fd	Probate Court-Grdnshp Probate Grdnshp Fd	Probate Guardianship Fee	81,571	82,000
0133	1090060000	441060	Vital Statistic Pres Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	181	246
0133	1260010133	421410	Vital Statistic Pres Fd	JP1 Civil-Vital Statistic Presrvtn	Vital Statistic Preservation Fee	38	4
0133	1270010133	421410	Vital Statistic Pres Fd	JP2 Civil-Vital Statistic Presrvtn	Vital Statistic Preservation Fee	309	98
0133	1280010133	421410	Vital Statistic Pres Fd	JP3 Civil-Vital Statistic Presrvtn	Vital Statistic Preservation Fee	107	65
0133	1290010133	421410	Vital Statistic Pres Fd	JP4 Civil-Vital Statistic Presrvtn	Vital Statistic Preservation Fee	6	0
0134	1090060000	441060	Fire Code Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	1,994	4,779
0134	1470020134	421200	Fire Code Fd	Emrg Svs Fire Marshal-Fire Code Fd	Fire Safety Inspection Fee	140,000	180,000
0135	1090060000	441060	Child Abuse Prevention Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	0	115
0135	1370750135	420080	Child Abuse Prevention Fd	TCSO LE Support Br-Child Abuse Fd	Child Sexual Assault Fee	3,348	4,235
0136	1090060000	441060	Justice Ct Building Security Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	1,672	2,536

Fund #	Funds Center #	Commitment Item	Fund Description	Cost Center Description	G/L Account Description	FY 2015 Budget	FY 2016 Budget
0136	1260020136	420630	Justice Ct Building Security Fd	JP1 Criminal-Justice Ct Bldg Security	Security Fee	4,834	3,561
0136	1270020136	420630	Justice Ct Building Security Fd	JP2 Criminal-Justice Ct Bldg Security	Security Fee	11,562	10,017
0136	1280020136	420630	Justice Ct Building Security Fd	JP3 Criminal-Justice Ct Bldg Security	Security Fee	11,418	9,520
0136	1290020136	420630	Justice Ct Building Security Fd	JP4 Criminal-Justice Ct Bldg Security	Security Fee	4,678	3,945
0136	1300020136	420630	Justice Ct Building Security Fd	JP5 Criminal-Justice Ct Bldg Security	Security Fee	5,224	5,062
0137	1090060000	441060	Juvenile Case Manager Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	4,609	5,844
0137	1260020137	420460	Juvenile Case Manager Fd	JP1 Criminal-Juvenile Case Mgr Fd	Juvenile Case Management Fee	24,513	18,309
0137	1270020137	420460	Juvenile Case Manager Fd	JP2 Criminal-Juvenile Case Mgr Fd	Juvenile Case Management Fee	58,827	50,732
0137	1280020137	420460	Juvenile Case Manager Fd	JP3 Criminal-Juvenile Case Mgr Fd	Juvenile Case Management Fee	63,485	47,327
0137	1290020137	420460	Juvenile Case Manager Fd	JP4 Criminal-Juvenile Case Mgr Fd	Juvenile Case Management Fee	23,427	19,875
0137	1300020137	420460	Juvenile Case Manager Fd	JP5 Criminal-Juvenile Case Mgr Fd	Juvenile Case Management Fee	26,157	25,533
0138	1090060000	441060	Health Food Permits Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	814	1,602
0138	1580350138	427020	Health Food Permits Fd	HHSVS EHS Consmr/Comm Prot-Hlthfd Prmts	Food Establishment Fees	62,354	61,281
0138	1580350138	427030	Health Food Permits Fd	HHSVS EHS Consmr/Comm Prot-Hlthfd Prmts	Mobile Food Permits	14,973	14,696
0138	1580350138	427050	Health Food Permits Fd	HHSVS EHS Consmr/Comm Prot-Hlthfd Prmts	Temporary Food Permits	1,740	1,740
0139	1090060000	441060	Dist Ct Records Technology Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	597	1,071
0139	1210010139	420260	Dist Ct Records Technology Fd	Dist Clerk Civil-Dist Ct Recrds Tech Fd	District Court Records Archival Fee	114,936	116,168
0140	1090060000	441060	Cnty/Dist Ct Technology Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	431	651
0140	1200080140	420170	Cnty/Dist Ct Technology Fd	Co Clerk Crm-Co/Dist Court Tech Fd	Court Technology Fee	15,849	15,767
0140	1210020140	420170	Cnty/Dist Ct Technology Fd	Dist Clerk Crm-Co/Dist Court Tech Fd	Court Technology Fee	6,927	7,753
0141	1090060000	441060	Ct Record Pres	PBO Cash Investments	Pooled Cash Investments Interest Income	867	1,054
0141	1200070141	420150	Ct Record Pres	Co Clerk Civil-Ct Record Preservation	Court Record Preservation Fee	73,200	75,753
0141	1210010141	420150	Ct Record Pres	Dist Clerk Civil-Court Record Pres	Court Record Preservation Fee	104,856	104,686
0142	1090060000	441060	Capital Area Council of Govts 911 Fees	PBO Cash Investments	Pooled Cash Investments Interest Income	1,122	146
0144	1090060000	441060	Unclaimed Juvenile Restitution	PBO Cash Investments	Pooled Cash Investments Interest Income	181	245
0145	1090060000	441060	Rd and Bridge Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	27,035	34,182
0145	1210020145	430020	Rd and Bridge Fd	Dist Clerk Crm-RdBg Fd	Fines	409,883	311,527
0145	1260020145	430020	Rd and Bridge Fd	JP1 Criminal-RdBg Fd	Fines	449,343	372,459
0145	1270020145	430020	Rd and Bridge Fd	JP2 Criminal-RdBg Fd	Fines	1,139,979	1,044,575
0145	1280020145	430020	Rd and Bridge Fd	JP3 Criminal-RdBg Fd	Fines	893,924	885,322
0145	1290020145	430020	Rd and Bridge Fd	JP4 Criminal-RdBg Fd	Fines	514,061	441,006
0145	1300020145	430020	Rd and Bridge Fd	JP5 Criminal-RdBg Fd	Fines	397,302	401,955
0145	1370750145	430020	Rd and Bridge Fd	TCSO LE Support Br-RdBrdg Fd	Fines	565,140	489,383
0145	1490010145	490001	Rd and Bridge Fd	TNR Administrative Services-GF	Trfrs from General Fd	0	1,400,716
0145	1490190145	422400	Rd and Bridge Fd	TNR Rd Capacity and Bg Rplmt-RdBg Fd	Sidewalk Remediation Revenue	7,532	7,532
0145	1490200145	414060	Rd and Bridge Fd	TNR Rd & Bridge Maintenance-RdBg Fd	Lateral Road Fund Distribution	73,853	72,498
0145	1490200145	421030	Rd and Bridge Fd	TNR Rd & Bridge Maintenance-RdBg Fd	Auto Registration Fees	9,710,995	10,055,107
0145	1490200145	481250	Rd and Bridge Fd	TNR Rd & Bridge Maintenance-RdBg Fd	Excess Weight Fees	58,216	88,830
0149	1580440149	422065	Afterschool Youth Enrichment Services	HHSVS TAES 4-H and Youth Dev Pg-AYES Fd	Afterschool Youth Enrichment Services Fees	208,965	209,360
0151	1090060000	441060	Civil Courts Facilities Fund	PBO Cash Investments	Pooled Cash Investments Interest Income	596	3,017
0151	1200060151	420100	Civil Courts Facilities Fund	Co Clerk Probate-CivilCourthouseImpFd	Civil Filing Fee	53,518	59,000
0151	1200070151	420100	Civil Courts Facilities Fund	Co Clerk Civil-CivilCourthouseImpFd	Civil Filing Fee	99,504	112,059
0151	1210010151	420100	Civil Courts Facilities Fund	Dist Clerk Civil-Civ Crthse Imp Fd	Civil Filing Fee	147,531	163,239
0152	1090060000	441060	Juvenile Case Manager Program Fund	PBO Cash Investments	Pooled Cash Investments Interest Income	0	200
0152	1260020152	420465	Juvenile Case Manager Program Fund	JP1 Criminal-Juv Case Mgr Pgm Fd	Truancy Prevention and Diversion Fee	2,256	2,680
0152	1270020152	420465	Juvenile Case Manager Program Fund	JP2 Criminal-Juv Case Mgr Pgm Fd	Truancy Prevention and Diversion Fee	6,233	8,157
0152	1280020152	420465	Juvenile Case Manager Program Fund	JP3 Criminal-Juv Case Mgr Pgm Fd	Truancy Prevention and Diversion Fee	6,811	7,746
0152	1290020152	420465	Juvenile Case Manager Program Fund	JP4 Criminal-Juv Case Mgr Pgm Fd	Truancy Prevention and Diversion Fee	2,038	3,297
0152	1300020152	420465	Juvenile Case Manager Program Fund	JP5 Criminal-Juv Case Mgr Pgm Fd	Truancy Prevention and Diversion Fee	2,582	3,774
3001	1000003001	400010	Consolidated Debt Service	Travis County-Cons Debt Svc	Current Property Taxes	74,001,016	79,868,735
3001	1000003001	400030	Consolidated Debt Service	Travis County-Cons Debt Svc	Current Property Tax Refunds (Contra)	(239,274)	(249,346)
3001	1000003001	400040	Consolidated Debt Service	Travis County-Cons Debt Svc	Current Property Tax Other Adjustments (Contra)	(157)	(219)
3001	1000003001	401010	Consolidated Debt Service	Travis County-Cons Debt Svc	Prior Years Delinquent Tax	503,720	426,860
3001	1000003001	401020	Consolidated Debt Service	Travis County-Cons Debt Svc	Delinquent Tax Refunds (Contra Account)	(174,831)	(215,637)
3001	1000003001	440010	Consolidated Debt Service	Travis County-Cons Debt Svc	Demand Account Interest Income	9	0
3001	1090060000	441040	Consolidated Debt Service	PBO Cash Investments	Texpool Interest Income	2,650	1,775
3001	1090060000	441070	Consolidated Debt Service	PBO Cash Investments	Commercial Paper Interest Income	7,295	0
3001	1090060000	441110	Consolidated Debt Service	PBO Cash Investments	Travis Pool Interest Income	6,480	7,800
3001	1090060000	441120	Consolidated Debt Service	PBO Cash Investments	Texas Daily Invest. Pool Interest Income	4,467	9,545
3001	1090060000	441130	Consolidated Debt Service	PBO Cash Investments	Texstar Investment Pool Interest Income	3,138	6,257

Fund #	Funds Center #	Commitment Item	Fund Description	Cost Center Description	G/L Account Description	FY 2015 Budget	FY 2016 Budget
3005	1000003005	400010	Debt Service - Taxable	Travis County-Debt Svc-Taxable	Current Property Taxes	9,798,595	11,868,030
3005	1000003005	400030	Debt Service - Taxable	Travis County-Debt Svc-Taxable	Current Property Tax Refunds (Contra)	(31,624)	(29,168)
3005	1000003005	400040	Debt Service - Taxable	Travis County-Debt Svc-Taxable	Current Property Tax Other Adjustments (Contra)	(20)	(23)
3005	1000003005	401010	Debt Service - Taxable	Travis County-Debt Svc-Taxable	Prior Years Delinquent Tax	29,641	29,916
3005	1000003005	401020	Debt Service - Taxable	Travis County-Debt Svc-Taxable	Delinquent Tax Refunds (Contra Account)	(10,697)	(20,711)
3005	1000003005	440010	Debt Service - Taxable	Travis County-Debt Svc-Taxable	Demand Account Interest Income	18	4
3005	1090060000	441040	Debt Service - Taxable	PBO Cash Investments	Texpool Interest Income	156	188
3005	1090060000	441120	Debt Service - Taxable	PBO Cash Investments	Texas Daily Invest. Pool Interest Income	137	816
3005	1090060000	441130	Debt Service - Taxable	PBO Cash Investments	Texstar Investment Pool Interest Income	227	548
8955	1090060000	441060	Self Insurance Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	83,119	120,033
8955	1110048955	480410	Self Insurance Fd	HRMD Risk Mgmt-Travis Co. Self Ins	Worker's Comp-County	2,395,238	2,429,619
8955	1110048955	480420	Self Insurance Fd	HRMD Risk Mgmt-Travis Co. Self Ins	Unemployment Compensation	345,000	345,000
8955	1110048955	480430	Self Insurance Fd	HRMD Risk Mgmt-Travis Co. Self Ins	General Insurance	2,378,642	2,454,642
8955	1110048955	480440	Self Insurance Fd	HRMD Risk Mgmt-Travis Co. Self Ins	Premiums/General Liab	325,024	347,680
8955	1110048955	480450	Self Insurance Fd	HRMD Risk Mgmt-Travis Co. Self Ins	Premiums/Auto Liab	184,778	184,778
8955	1110048955	480460	Self Insurance Fd	HRMD Risk Mgmt-Travis Co. Self Ins	Premiums/Property	174,558	174,558
8956	1090060000	441060	Employee Health Benefit Fd	PBO Cash Investments	Pooled Cash Investments Interest Income	85,531	126,708
8956	1110068956	480001	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	EPO Premium-County Contribution	5,495,196	4,684,248
8956	1110068956	480002	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	CoEPO Premium-County Contribution	9,968,196	8,721,360
8956	1110068956	480003	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	PPO Premium-County Contribution	28,175,616	34,754,040
8956	1110068956	480011	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	EPO Premium-County Contribution-Retiree <65	1,239,900	1,171,596
8956	1110068956	480012	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	CoEPO Premium-County Contribution-Retiree <65	1,755,036	2,331,408
8956	1110068956	480013	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	PPO Premium-County Contribution-Retiree <65	4,073,676	5,261,208
8956	1110068956	480021	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	EPO Premium-County Contribution-Retiree >65	654,540	750,024
8956	1110068956	480022	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	CoEPO Premium-County Contribution-Retiree >65	319,596	474,072
8956	1110068956	480023	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	PPO Premium-County Contribution-Retiree >65	1,260,024	1,717,080
8956	1110068956	480024	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	PPO Premium-Drug Program-Co Contrib-Retiree >65	8,604	8,604
8956	1110068956	480101	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	Employee Contribution-EPO Premium	1,682,124	1,466,484
8956	1110068956	480102	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	CoEPO Premium-Employee Contribution	1,445,460	1,027,380
8956	1110068956	480103	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	PPO Premium-Employee Contribution	4,326,144	5,343,072
8956	1110068956	480111	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	EPO Premium-Retiree <65 Contribution	414,192	381,408
8956	1110068956	480112	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	CoEPO Premium-Retiree <65 Contribution	263,652	352,500
8956	1110068956	480113	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	PPO Premium-Retiree <65 Contribution	877,200	1,180,716
8956	1110068956	480121	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	EPO Premium-Retiree >65 Contribution	314,340	366,336
8956	1110068956	480122	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	CoEPO Premium-Retiree >65 Contribution	52,416	73,260
8956	1110068956	480123	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	PPO Premium-Retiree >65 Contribution	274,512	395,412
8956	1110068956	480124	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	PPO Premium-Drug Program-Retiree >65 Contrib	2,304	2,304
8956	1110068956	480131	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	EPO Premiums-COBRA Contributions	32,808	69,952
8956	1110068956	480132	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	CoEPO Premiums-Cobra Contributions	1,992	0
8956	1110068956	480133	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	PPO Premiums-Cobra Contributions	44,640	39,731
8956	1110068956	481080	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	Medicare Retiree Drug Subsidy	325,000	375,000
8956	1110068956	481095	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	Rebates-Pharmacy Purchase	800,000	0
8956	1110068956	490001	Employee Health Benefit Fd	HRMD Benefits-Emp Health Benefit	Trfrs from General Fd	0	127,580

TRAVIS COUNTY, TX
ALL FUNDS SUMMARY
FISCAL YEAR 2016 PROPOSED 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	DEBT SERVICE TAXABLE FUND	OTHER FUNDS
Beginning Balance	$216,243,174	$186,729,830	$11,160,194	$18,353,150	$135,769,269	$2,804,382	$14,233,433	$1,164,513	$32,758,233
Revenues:									
Taxes									
Current	548,048,546	548,048,546			456,370,109		79,830,393	11,848,044	
Delinquent	477,305	477,305			477,305				
Penalty & Interest	2,571,222	2,571,222			2,571,222				
Other	245,565	245,565			245,565				
Intergovernmental	14,286,901	14,286,901			13,952,260	72,498			262,143
Charges for services	81,397,236	81,397,236			61,909,855	10,062,639			9,424,742
Fines and forfeitures	4,596,143	4,596,143			599,916	3,946,227			50,000
Investment Income	204,739	-42,002	120,033	126,708	-351,154	34,182	25,377	1,556	248,037
Miscellaneous	82,786,795	5,903,323	5,936,277	70,947,195	3,324,084	88,830			2,490,409
Total Revenues	$734,614,452	$657,484,239	$6,056,310	$71,073,903	$539,099,162	$14,204,376	$79,855,770	$11,849,600	$12,475,331
Other Financing Sources									
Other (Not Budgeted)	220,662 (1)	220,662							220,662
Sale of Major Assets	257,050	257,050			257,050				0
Transfers In	18,645,829	18,518,249		127,580	278,364	1,400,716	0		16,839,169
Total Available	$951,335,338 (2)	$863,210,030	$17,216,504	$89,554,633	$675,403,845	$18,409,474	$94,089,203	$13,014,113	$62,293,395
Expenditures:									
General Government	200,429,616	121,231,438	6,583,430	72,614,748	114,976,262				6,255,176
Justice System	148,053,978	148,053,978			143,945,298				4,108,680
Corrections & Rehabilitation	123,266,510	123,266,510			123,062,774				203,736
Public Safety	80,831,571	80,831,571			78,783,892				2,047,679
Health & Human Services	60,276,201	60,276,201			60,001,191				275,010
Infrastructure & Environmental	41,532,726	41,532,726			22,291,889	17,851,906			1,388,931
Community & Economic Dev.	13,402,703	13,402,703			11,501,179				1,901,524
General Purpose Reserves	95,938,234	68,365,275	10,633,074	16,939,885	21,973,412 (3)	557,568			45,834,295
Special Purpose Reserves	11,744,208	11,744,208			11,744,208 (3)				
Unallocated Reserves	82,415,389	82,415,389			68,756,275		12,388,032	1,271,082	0
Debt Service	67,888,491	67,888,491					57,473,491	10,415,000	
Interest	25,555,711	25,555,711					24,227,680	1,328,031	
Total Expenditures	$951,335,338	$844,564,201	$17,216,504	$89,554,633	$657,036,380	$18,409,474	$94,089,203	$13,014,113	$62,015,031
Other Financing Uses									
Transfers Out	18,645,829	18,645,829	0		18,367,465				278,364
Total Expenditures and Other Uses	$951,335,338 (2)	$863,210,030	$17,216,504	$89,554,633	$675,403,845	$18,409,474	$94,089,203	$13,014,113	$62,293,395
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0

Note 1: To balance transfers for funds not included in the Proposed Budget, comprised solely of $195,662 transfer from the 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: General and Special Purpose Reserves include the following amounts:

General Purpose Reserves	
Allocated Reserve	11,803,812
Capital Acquisition Resources Reserve	5,169,600
Reserve for Emergencies and Contingencies	5,000,000
Subtotal General Purpose Reserves	21,973,412
Special Purpose Reserves	
Reserve for Replacement of Integrated Justice Systems	3,140,228
Reserve for Interlocal Agreements	3,128,611
Sheriff's Office Overtime Reserve	1,384,599
Reserve for State Funding Cuts	1,000,000
STAR Flight Maintenance Reserve	849,915
Future Grant Requirements Reserve	550,000
Annualization Reserve	1,033,034
Smart Building Maintenance Reserve	458,959
Civil and Family Court House Reserve	198,862
Subtotal Special Purpose Reserves	11,744,208
Grand Total General and Special Purpose Reserves	$33,717,620

Note 6: Estimates for the following amounts for ALL Funds will be added to the $951,335,338 budget to establish a Total Proposed Budget for expenditures not to exceed $2,266,335,338.

Pre-Encumbrances and Encumbrances including Accruals	315,000,000
Re-Appropriated Grant Funds	250,000,000
Bonds	500,000,000
Re-Appropriated Capital Funds	250,000,000

TRAVIS COUNTY, TX
ALL FUNDS SUMMARY
FISCAL YEAR 2016 PROPOSED BUDGET

TRAVIS COUNTY, TEXAS
OTHER FUNDS COMBINING STATEMENT
FISCAL YEAR 2016

	700 Lavaca Complex Fund	Travis Co. Expo. Center	Law Library Fund	Dispute Resolution Fund	Voter Registration Fund	Juvenile Fee Fund	JJAEP Fund	Co. Clerk Records Mgmt Fund	LCRA-TC Parks CIP Fund	Records Mgmt Fund	Court-house Security Fund	Court Reporter Svc. Fund	Juvenile Deferred Prosecution Fund	Balcones Canyonland Preservation Fund	LEOSE Comm. Court Fund
Beginning Balance	$4,719,285	$1,805,167	$262,949	$20,520	$97,348	$422,614	$512,109	$2,999,961	$2,782,960	$24,914	$43,128	$13,350	$92,634	$10,124,433	$5,875
Revenues:															
Intergovernmental					225,847		35,260								1,036
Charges for Services		240,450	815,643	330,767		4,341		2,014,857	143,948	271,875	415,526	332,079	1,711	184,683	
Investment Income	30,588	12,099	1,918	620		2,566	4,275	18,615	17,498	291	3,433	250	583	101,991	
Miscellaneous	1,637,347	723,246		2,898										121,918	
Total Revenues	$1,667,935	$975,795	$817,561	$334,285	$225,847	$6,907	$39,535	$2,033,472	$161,446	$272,166	$418,959	$332,329	$2,294	$408,592	$1,036
Other Financing Sources															
Other (Not Budgeted)															
Sale of Major Assets															
Transfers In				85,775			0				1,278,457			15,250,276	
Total Available	$6,387,220	$2,780,962	$1,080,510	$440,580	$323,195	$429,521	$551,644	$5,033,433	$2,944,406	$297,080	$1,740,544	$345,679	$94,928	$25,783,301	$6,911
Expenditures:															
General Government	2,277,343				275,847			1,277,892		276,307					
Justice System			836,124	440,580		429,521	551,644					336,585	93,101		
Corrections & Rehabilitation															
Public Safety											1,740,544				
Health & Human Services															
Infrastructure & Environmental	10,060													1,378,871	
Community & Economic Dev.		1,701,524							200,000						
General Purpose Reserves	4,099,817	1,079,438	244,386	0	47,348	0	0	3,755,541	2,744,406	20,773	0	9,094	1,827	24,404,430	6,911
Unallocated Reserve															
Total Expenditures	$6,387,220	$2,780,962	$1,080,510	$440,580	$323,195	$429,521	$551,644	$5,033,433	$2,944,406	$297,080	$1,740,544	$345,679	$94,928	$25,783,301	$6,911
Other Financing Uses															
Transfers Out															
Total Expenditures and Other Uses	$6,387,220	$2,780,962	$1,080,510	$440,580	$323,195	$429,521	$551,644	$5,033,433	$2,944,406	$297,080	$1,740,544	$345,679	$94,928	$25,783,301	$6,911
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

TRAVIS COUNTY, TX
ALL FUNDS SUMMARY
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TRAVIS COUNTY, TEXAS
OTHER FUNDS COMBINING STATEMENT
FISCAL YEAR 2015

	Juvenile Delinquency Prevention Fund	Unclaimed Property Fund	Professional Prosecutors Fund	Mary Quinlan Park Fund	Probate Judiciary Fee Fund	Justice Court Technology Fund	Truancy Court Fund	Dist. Clerk Records Mgmt Fund	Elections Contract Fund	County Clerk Archival Fund	Family Protection Fund	Drug Court Program Fund	Probate Guardian-ship Fund	Vital Statistic Preservation Fund	Fire Code Fund	Child Abuse Prevention Fund
Beginning Balance	$973	$826	$0	$286,388	$105,437	$340,380	$172,883	$323,594	$276,136	$3,413,144	$32,916	$80,472	$231,203	$36,178	$657,520	$18,437
Revenues:																
Intergovernmental																
Charges for Services	73				160,000	129,404	0	81,324	711,100	1,985,016	52,069	122,437	82,000	167	180,000	4,235
Fines and forfeitures		50,000														
Investment Income		621		1,699	560	2,209	1,376	1,904	2,353	18,663	141	827	1,451	246	4,779	115
Miscellaneous				5,000												
Total Revenues	$73	$50,621	$0	$6,699	$160,560	$131,613	$1,376	$83,228	$713,453	$2,003,679	$52,210	$123,264	$83,451	$413	$184,779	$4,350
Other Financing Sources																
Other (Not Budgeted)		0														
Sale of Major Assets																
Transfers In			70,000				154,661									
Total Available	$1,046	$51,447	$70,000	$293,087	$265,997	$471,993	$328,920	$406,822	$989,589	$5,416,823	$85,126	$203,736	$314,654	$36,591	$842,299	$22,787
Expenditures:																
General Government						27,843			848,046	1,016,663						
Justice System			70,000		233,908	201,408	290,248	88,115			75,000		79,000	3,000		
Corrections & Rehabilitation												203,736				
Public Safety															284,730	
Health & Human Services																5,050
Infrastructure & Environmental																
Community & Economic Dev.																
General Purpose Reserves	1,046	1,447	0	293,087	32,089	242,742	38,672	318,707	141,543	4,392,458	10,126	0	235,654	33,591	557,569	17,737
Unallocated Reserves																
Total Expenditures	$1,046	$1,447	$70,000	$293,087	$265,997	$471,993	$328,920	$406,822	$989,589	$5,409,121	$85,126	$203,736	$314,654	$36,591	$842,299	$22,787
Other Financing Uses																
Transfers Out		50,000								7,702						
Total Expenditures and Other Uses	$1,046	$51,447	$70,000	$293,087	$265,997	$471,993	$328,920	$406,822	$989,589	$5,416,823	$85,126	$203,736	$314,654	$36,591	$842,299	$22,787
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

TRAVIS COUNTY, TX
ALL FUNDS SUMMARY
FISCAL YEAR 2016 PROPOSED BUDGET

TRAVIS COUNTY, TEXAS
OTHER FUNDS COMBINING STATEMENT
FISCAL YEAR 2016

	Justice Court Building Security Fund	Juvenile Case Manager Fund	Health Food Permits Fund	District Court Records Technology Fund	County & District Court Technology Fund	Court Records Preservation Fund	CAPCOG 911 Fund	Unclaimed Juvenile Restitution Fund	Gardner House Handicraft Fund	Afterschool Youth Enrchmt Svcs Fund	Civil Courts Facilities Fund	Juvenile Case Manager Program Fund	Funds Not Included in Proposed Budget	Total Other Funds
Beginning Balance	$430,276	$926,897	$299,997	$197,391	$120,274	$179,407	$22,259	$36,554	$4,304	$0	$597,379	$39,761	$0	$32,758,233
Revenues:														
Intergovernmental														$262,143
Charges for Services	32,105	161,776	77,717	116,168	23,520	180,439				209,360	334,298	25,654		$9,424,742
Fines and Forfeitures														$50,000
Investment Income	2,536	5,844	1,602	1,071	651	1,054	146	245			3,017	200		$248,037
Miscellaneous														$2,490,409
Total Revenues	$34,641	$167,620	$79,319	$117,239	$24,171	$181,493	$146	$245	$0	$209,360	$337,315	$25,854	$0	$12,475,331
Other Financing Sources														
Other (Not Budgeted)													220,662 (1)	$220,662
Sale of Major Assets														
Transfers In													0	$16,839,169
Total Available	$464,917	$1,094,517	$379,316	$314,630	$144,445	$360,900	$22,405	$36,799	$4,304	$209,360	$934,694	$65,615	$220,662	$62,293,395
Expenditures:														
General Government						255,235								$6,255,176
Justice System		290,542		51,544				34,056	4,304					$4,108,680
Corrections & Rehabilitation														$203,736
Public Safety							22,405							$2,047,679
Health & Human Services			60,600							209,360				$275,010
Infrastructure & Environmental														$1,388,931
Community & Economic Dev.														$1,901,524
General Purpose Reserves	464,917	803,975	318,716	263,086	144,445	105,665	0	2,743	0	0	934,694	65,615		$45,834,295
Unallocated Reserves														$0
Total Expenditures	$464,917	$1,094,517	$379,316	$314,630	$144,445	$360,900	$22,405	$36,799	$4,304	$209,360	$934,694	$65,615	$0	$62,015,031
Other Financing Uses														
Transfers Out													220,662 (1)	$278,364
Total Expenditures and Other Uses	$464,917	$1,094,517	$379,316	$314,630	$144,445	$360,900	$22,405	$36,799	$4,304	$209,360	$934,694	$65,615	$220,662	$62,293,395
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0