TRAVIS COUNTY
ADOPTED BUDGET FOR FISCAL YEAR 2017

This budget will raise more revenue from property taxes than last year's budget by an amount of $21,673,892 which is a 3.79 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 $14,751,061.

Record Vote of Commissioners Court

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

Property Tax Rates and Financial Information:

Travis County Property Tax Rate for 2016 Fiscal Year

Property tax rate:	$.4169 per $100 valuation

Travis County Property Tax Rates for 2017 Fiscal Year

Property tax rate:	$.3838 per $100 valuation
Effective tax rate:	$.3747 per $100 valuation
Effective maintenance and operations tax rate:	$.3132 per $100 valuation
Rollback tax rate:	$.3998 per $100 valuation
Debt rate:	$.0616 per $100 valuation

Total Debt Obligations:	$708,984,155

COMMISSIONERS COURT ORDER
SETTING BUDGET FOR TRAVIS COUNTY
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2017

DATE: September 27, 2016

STATE OF TEXAS §
COUNTY OF TRAVIS §

RECITALS

By Commissioners Court Order dated September 27, 2016, the Commissioners Court has set the tax rates and levied taxes based on the tax requirements identified in the County budget for the fiscal year beginning October 1, 2016.

In this order, "Proposed Budget" means the budget that the County Executive, Planning and Budget of Travis County prepared for the period beginning October 1, 2016 and ending September 30, 2017 and filed with this Commissioners Court, the County Clerk and the County Auditor on September 23, 2016.

In accordance with TEX. LOC. GOV'T CODE, Chapters 111.063 through 111.073, the County Executive, Planning and Budget of Travis County, has prepared the Proposed Budget and filed it with this Court, the County Clerk and the County Auditor on September 23, 2016.

By order made and entered into the Minutes of this Commissioners Court, a public hearing on the Proposed Budget was called to be held on September 27, 2016, at 9:00 a.m., in the Commissioners Courtroom, 700 Lavaca Street, First Floor, Austin, Texas.

The Commissioners Court intends that the Proposed Budget includes certain interpretations about and restrictions on the use of the funds budgeted in the Proposed Budget. These interpretations and restrictions are included in the following documents:

a) Budget Rules,
b) Position List which shows all authorized positions including new positions,
c) Revenue Estimate prepared by the County Auditor, and
d) Recapitulation Financial Statement

After careful consideration of the Proposed Budget as modified by these restrictions, it appears to the Court that this Proposed Budget is in the best interests of the County for the period for which appropriations are made in it, and that this Proposed Budget should be adopted and approved.

ORDER

The Commissioners Court of Travis County, Texas, makes the following orders that relate to the adoption and implementation of the Travis County Budget for the fiscal year beginning October 1, 2016 and ending September 30, 2017:

1. The budget for Travis County, Texas, for the period beginning October 1, 2016 and ending September 30, 2017 includes the following documents, which were filed with the County Clerk and County Auditor on September 23, 2016 and are incorporated in it by reference:

    1.1 Proposed Budget at the office or department level which is managed at the control group level,

    1.2 Current Proposed Budget for Certificates of Obligation for Fiscal Year 2017 Issuances,

    1.3 Current Proposed Budget for Voter Authorized Bonds and State Highway Bonds for Fiscal Year 2017 Issuances,

    1.4 Position List which includes new positions,

    1.5 Elected Officials salaries as stated in Order dated July 19, 2016, setting these salaries,

    1.6 The Budget Rules for Fiscal Year 2017 which govern the expenditures of funds under the Proposed Budget, and

    1.7 Auditor's Revenue Estimate and Recapitulation Financial Statement.

2. The budget for Travis County, Texas, for the period beginning October 1, 2016 and ending September 30, 2017 includes the following documents, which are not yet available and will be filed with the County Clerk on or before December 15, 2016, and are incorporated in this order by this reference:

   2.1 A combined total of properly pre-encumbered balances at the end of the Fiscal Year 2016 and properly encumbered balances at the end of the Fiscal Year 2016, including balances initially pre-encumbered and encumbered prior to Fiscal Year 2016, to the extent that they do not exceed $315,000,000 and are used for the purpose pre-encumbered or encumbered on or before September 30, 2016,

   2.2 Capital account balances as of September 30, 2016 to the extent that they do not exceed $300,000,000,

   2.3 An amount of Voter Authorized Bonds, State Highway Bonds and Certificates of Obligation to be issued that does not exceed $450,000,000, and

   2.4 Re-appropriated grant funds for the end of Fiscal Year 2016 not to exceed $250,000,000 in accordance with the terms of the grant contracts.

3. The total of adding the amounts referenced in 1.7 under Recapitulation of Financial Statement and the amounts estimated in 2.1, 2.2, 2.3, and 2.4 of this order shall establish the total adopted budget for expenditures and is not to exceed $2,319,038,708.

4. The budget for Travis County for the period beginning October 1, 2016 and ending September 30, 2017 includes employee and retiree health and other benefits that are determined annually. The budget for Travis County for the period beginning October 1, 2016 and ending September 30, 2017 is finally approved and adopted for that time period.

5. After receiving direction from the County Judge to do so, the County Executive, Planning and Budget of Travis County shall file an official and approved copy of the Budget with the County Auditor and the County Clerk with a cover page that includes the applicable statement, the results of the record vote, and the property tax information as required by Texas Local Government Code section 111.068 (c).

6. As soon after adoption of the budget by the Commissioners Court as practicable, the County Executive, Planning and Budget of Travis County shall post a copy of the adopted budget including an amended cover page that includes the applicable statement, the results of the record vote, and the property tax information as required by Texas Local Government Code section 111.068 (c) on the Travis County website and keep it posted until the first anniversary of the adoption of the budget.

7. Expenditures of the funds of Travis County shall not be made, approved or paid from this date until September 30, 2017, unless the expenditures are in strict compliance with this budget, unless it is amended in compliance with the laws of Texas.

This order was adopted at an open meeting of Commissioners Court of Travis County, Texas held on September 27, 2016,

on motion made by: Commissioner Gómez,

and seconded by: Commissioner Daugherty.

and those voting in favor of the motion have signed their names below:

Sarah Eckhard, County Judge

Absent
Ron Davis
Commissioner, Precinct 1

Brigid Shea
Commissioner, Precinct 2

Gerald Daugherty
Commissioner, Precinct 3

Margaret Gómez
Commissioner, Precinct 4

Members voting against budget:

Members abstaining from voting on budget:

Members absent: Commissioner Davis

COMMISSIONERS COURT ORDER
MAKING TAX LEVIES FOR TRAVIS COUNTY, TEXAS
FOR THE TAX YEAR BEGINNING JANUARY 1, 2016

STATE OF TEXAS §
COUNTY OF TRAVIS §

It is necessary to levy Ad Valorem taxes on each $100 valuation of all taxable property in Travis County for Travis County for the tax year beginning January 1, 2016, which will be due no later than January 31, 2017 at the following tax rates:

MAINTENANCE AND OPERATIONS

$.3222 Total Maintenance and Operations Tax

DEBT SERVICE:

$.0616 Total Debt Service Tax

I. On motion by: Judge Eckhardt,

Seconded by: Commissioner Gómez,

The following was adopted by the Commissioners Court on September 27, 2016:

It is moved that the property tax rate be increased by the adoption of a tax rate of $.3222 for maintenance and operations, which is effectively a two and eighty seven hundredths percent (2.87%) increase in the tax rate, and there is hereby levied for the current tax year an ad valorem tax of $.3222 for each $100 valuation of all taxable property for general operating purposes.

Voting in favor of the Motion:

Sarah Eckhardt, County Judge

Absent
Ron Davis, Commissioner, Precinct 1

Brigid Shea
Brigid Shea, Commissioner, Precinct 2

Gerald Daugherty, Commissioner, Precinct 3

Margaret Gómez, Commissioner, Precinct 4

THE TAX RATE WILL EFFECTIVELY BE RAISED BY TWO AND EIGHTY SEVEN HUNDREDTHS PERCENT (2.87%) AND WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $9.00.

II. On motion by: Judge Eckhardt,

Seconded by: Commissioner Gómez,

The following was adopted by the Commissioners Court on September 27, 2016:

There is hereby levied for the current tax year an ad valorem tax of $.0616 for each $100 valuation of all taxable property for debt service and to provide sinking funds and to pay interest on the outstanding debt issuances which include both bond issues and certificates of obligation.

Voting in favor of the motion:

Sarah Eckhardt, County Judge

Absent
Ron Davis, Commissioner, Precinct 1

Brigid Shea, Commissioner, Precinct 2

Gerald Daugherty, Commissioner, Precinct 3

Margaret Gómez, Commissioner, Precinct 4

III. Summary: The two components of the County tax rate for the current year having been approved in this order, property taxes are increased by the adoption of a tax rate of $.3222 for maintenance and operations and a tax rate of $.0616 for debt service and a total County tax rate of $.3838 for each $100 valuation of all taxable property re has been levied for the current tax year.

COMMISSIONERS COURT ORDER
SETTING SALARIES FOR ELECTED OFFICIALS
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2017

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, 2016 and ending September 30, 2017:

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, 2016 and ending September 30, 2017.

This order is adopted at an open meeting of Commissioners Court of Travis County, Texas, held on July 19, 2016,

on motion made by Commissioner Margaret Gómez,

and seconded by Commissioner Ron Davis.

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

Sarah Eckhardt, County Judge

Voted "no"

Ron Davis
Commissioner, Precinct 1

Brigid Shea
Commissioner, Precinct 2

Gerald Daugherty
Commissioner, Precinct 3

Margaret Gómez
Commissioner, Precinct 4

ATTACHMENT A

Elected Official[1]	Total FY 2017 Annual Salary
District Judge (County Portion)[2,3]	$ 18,000.00
Probate Judge[4]	$166,809.00
County Court at Law Judge[2]	$157,000.00
Justice of the Peace 1-5[2]	$118,176.00
District Attorney (County Portion)	$ 37,266.00
County Attorney	$173,918.00
County Judge[5]	$124,972.00
County Commissioner 1-4	$103,952.00
Constable 1-4	$ 97,456.00
Constable 5	$101,448.00
Sheriff	$143,480.00
District Clerk	$126,416.00
County Clerk	$126,416.00
Tax Assessor-Collector	$126,416.00
County Treasurer	$100,558.00

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, 2017 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, 2016 and ending September 30, 2017, Judge David Crain, Judge Brenda Kennedy, Judge Orlinda Naranjo, Judge Gisela Triana, 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."

   During the fiscal year beginning October 1, 2016 and ending September 30, 2017, Justice of the Peace Herb Evans receives $3,255.12 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 Courts, 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, 2016 and ending September 30, 2017, 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.

AN ORDER TO
DESIGNATE THE REGULAR MEETING DAY
OF COMMISSIONERS COURT OF TRAVIS COUNTY

RECITALS

The designation of the regular meeting day of Commissioners Court is required by Local Government Code section 81.005 (a).

ORDER

The Commissioners Court of Travis County, Texas hereby orders that Tuesday be the day of the week on which Commissioners Court convenes in no less than monthly regular terms during the fiscal year commencing October 1, 2016 and ending September 30, 2017.

The Commissioners Court of Travis County, Texas hereby further orders that September 29, the last work day of the Travis County fiscal year be the day of the year on which Commissioners Court convenes its annual regular term during the fiscal year commencing October 1, 2016 and ending September 30, 2017.

Date of Order: September 27, 2016

TRAVIS COUNTY COMMISSIONERS COURT

Sarah Eckhardt, County Judge

Absent
Ron Davis
Commissioner, Precinct 1

Brigid Shea
Commissioner, Precinct 2

Gerald Daugherty
Commissioner, Precinct 3

Margaret Gómez
Commissioner, Precinct 4

BOARD OF DIRECTORS ORDER

STATE OF TEXAS §
COUNTY OF TRAVIS §

At a regular meeting of the Board of Directors of the Travis County Bee Cave Road District # 1 of Travis County, Texas held on September 27, 2016,

on motion made by: Commissioner Daugherty,

seconded by: Commissioner Gómez,
the following Order was adopted:

WHEREAS, the Board of Directors has by Order dated September 27, 2016 set the tax rate and levied taxes based on the tax requirements identified in Travis County Bee Cave Road District # 1 budget for the fiscal year beginning October 1, 2016 and

WHEREAS, in accordance with the Revised Statutes of the State of Texas, a budget has been prepared to cover all proposed expenditures of the Travis County Bee Cave Road District # 1 for the period beginning October 1, 2016 and ending September 30, 2017, which is attached to this order as Attachment A; and

WHEREAS, after careful consideration of the budget, it appears to the Board of Directors that this budget is in the best interests of Travis County Bee Cave Road District # 1 for the period for which appropriations are made in it, and that it should be adopted and approved;

THEREFORE, the Board of Directors of Travis County Bee Cave Road District # 1 of Travis County, Texas, orders that the budget for the Travis County Bee Cave Road District # 1 for the period beginning October 1, 2016 and ending September 30, 2017, as stated in Attachment A, is hereby finally approved and adopted for that period. No expenditures of the funds of Travis County Bee Cave Road District # 1 shall be made for that period, except in strict compliance with this budget, unless it is amended according to the laws of the State of Texas.

DONE IN OPEN MEETING on September 27, 2016.

Sarah Eckhardt, County Judge
Board Member

Absent
Ron Davis, Commissioner
Board Member

Brigid Shea
Brigid Shea, Commissioner
Board Member

Gerald Daugherty, Commissioner
Board Member

Margaret Gómez, Commissioner
Board Member

Attachment A

Travis County Bee Cave Road District # 1

Fiscal Year 2017
Tax Year 2016
Budget

Estimated Available Balances &
Debt Service Fund Requirements

Beginning Fund Balance		$268,625.00
Revenues:		
Current Taxes	$1,114,847.00	
Delinquent Taxes	$0.00	
Interest Revenue	$3,670.00	
Total Revenues		$1,118,517.00
Expenditures:		
Principal	$475,000.00	
Interest	$640,250.00	
Miscellaneous Fees	$1,000.00	
Appraisal District Fees	$6,120.00	
Total Expenditures		$1,122,370.00
Ending Fund Balance		$264,772.00

AN ORDER OF THE BOARD OF DIRECTORS OF
THE TRAVIS COUNTY BEE CAVE ROAD DISTRICT # 1
OF TRAVIS COUNTY, TEXAS,
MAKING TAX LEVIES FOR THE TAX YEAR BEGINNING JANUARY 1, 2016

DATE: September 27

STATE OF TEXAS §
COUNTY OF TRAVIS §

It is necessary to levy the following Ad Valorem taxes on each $100 valuation of all taxable property in Travis County for the Travis County Bee Cave Road District # 1 for the tax year beginning January 1, 2016, which will be due no later than January 31, 2017:

DEBT SERVICE: $0.2599 to provide for the payment of principal and interest.

I. The following was adopted by the Board of Directors of the Travis County Bee Cave Road District # 1 on September 27, 2016:

On motion by: Commissioner Daugherty,

Seconded by: Commissioner Gómez,

There is hereby levied for the tax year beginning January 1, 2016, an ad valorem tax of $0.2599 for each $100 valuation of all taxable property for debt service and to provide sinking funds and to pay interest on the above mentioned bond issues.

Voting in favor of the motion:

Sarah Eckhardt, County Judge
Board Member

Absent
Ron Davis, Commissioner
Board Member

Brigid Shea
Brigid Shea, Commissioner
Board Member

Gerald Daugherty, Commissioner
Board Member

Margaret Gómez, Commissioner
Board Member

II. The following was adopted by the Board of Directors of the Travis County Bee Cave Road District # 1 on September 27, 2016:

On motion by: Commissioner Daugherty,

Seconded by: Commissioner Gómez,

The only component of the Travis County Bee Cave Road District # 1 tax rate for the tax year beginning January 1, 2016, having been approved herein, there is hereby levied for that tax year a total Travis County Bee Cave Road District # 1 ad valorem tax of $0.2599 for each $100 valuation of all taxable property.

Voting in favor of the motion:

Sarah Eckhardt, County Judge
Board Member

Absent
Ron Davis, Commissioner
Board Member

Brigid Shea
Brigid Shea, Commissioner
Board Member

Gerald Daugherty, Commissioner
Board Member

Margaret Gómez, Commissioner
Board Member

TRAVIS COUNTY TAXPAYER IMPACT STATEMENT

Travis County offers a 20% homestead exemption, the maximum allowed by law. The Commissioners Court also increased the optional 65 and Older and Disabled Exemptions by $5,000, from $75,000 to $80,000. The average Travis County taxable homestead value increased 8.62% from $262,520 last year to $285,152 this year. The FY 2017 Proposed Budget Tax Rate of 38.38 ¢ per $100 of taxable value results in essentially the same County property taxes (4 cent reduction) for the average taxable homestead for FY 2017 as compared to the FY 2016 property tax bill. The estimated FY 2017 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 2017 for each property will vary depending on the taxable value, types of exemptions and appreciation and the adopted tax rate.

Fiscal Year 2016 Tax Information			Fiscal Year 2017 Adopted Budget Estimated Property Tax Impact			
Assessed Value	**Taxable Value**	**Property Taxes**	**Adopted Budget Tax Rate**	**Change from Prior Yr**	**Effective Tax Rate**	**Rollback Tax Rate**
Values as of January 1, 2015	Reduced by 20% Homestead Exemption	Taxable Value x Adopted Rate of 0.4169 per $100	Taxes @Adopted Budget Rate of 0.3838 per $100	FY 2017 Adopted Budget Taxes less FY 2016	Taxes @Effective Rate of 0.3747 per $100	Taxes @ Rollback Rate of 0.3998 per $100
$328,150 Avg HS	**$262,520 Avg HS**	**$1,094.45 Avg HS**	**$1,094.41 Avg HS**	***-$0.04 Avg HS***	**$1,068.46 Avg HS**	**$1,140.03 Avg HS**
$150,000	$120,000	$500.28	$506.62	*$6.34*	$494.60	$527.74
$250,000	$200,000	$833.80	$844.36	*$10.56*	$824.34	$879.56
$350,000	$280,000	$1,167.32	$1,182.10	*$14.78*	$1,154.08	$1,231.38
$450,000	$360,000	$1,500.84	$1,519.85	*$19.01*	$1,483.81	$1,583.21
$550,000	$440,000	$1,834.36	$1,857.59	*$23.23*	$1,813.55	$1,935.03
$650,000	$520,000	$2,167.88	$2,195.34	*$27.46*	$2,143.28	$2,286.86
$750,000	$600,000	$2,501.40	$2,533.08	*$31.68*	$2,473.02	$2,638.68
$850,000	$680,000	$2,834.92	$2,870.82	*$35.90*	$2,802.76	$2,990.50
$950,000	$760,000	$3,168.44	$3,208.57	*$40.13*	$3,132.49	$3,342.33

Definitions:

Adopted Budget Tax Rate - FY 2017 Adopted Budget Tax Rate is 2.43% above the Effective Tax Rate (ETR) and 2.87% above Effective Maintenance & Operations rate plus debt service requirements.

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. This tax rate calculation does not include the impact of additional tax revenue resulting from new construction.

FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
General						
County Judge						
County Judge Adm-GF						
Personnel						
0001	1010010001	**500010**	Sal-Elctd/Apptd Ofcl	113,573	104,309	120,172
0001	1010010001	**500050**	Sal-Reg Emp	230,241	219,524	257,805
0001	1010010001	**500060**	Sal-Term Pay Reg Emp	6,183	-	-
0001	1010010001	**500070**	Sal-Temp Emp	2,442	2,263	-
0001	1010010001	**503010**	Longvty Pay-All Emps	2,342	1,499	1,592
0001	1010010001	**506010**	FICA Tax-OASDI	20,063	18,705	23,430
0001	1010010001	**506020**	FICA Tax-Mdcr	4,671	4,375	5,575
0001	1010010001	**506030**	Med Ins Benefit	54,543	66,533	67,657
0001	1010010001	**506040**	Life Ins Benefit	471	475	495
0001	1010010001	**506050**	Retmt Contribution	48,410	44,653	55,018
0001	1010010001	**506060**	Workers Comp	583	533	614
Personnel Total				483,522	462,869	532,358
Operating						
0001	1010010001	**510050**	Clothing & Uniforms	20	-	-
0001	1010010001	**510060**	Comm Sup&Eqp	35	-	-
0001	1010010001	**510070**	CmpEqp & Peripherals	82	-	-
0001	1010010001	**510080**	Custodial Sup&Eqp	18	-	-
0001	1010010001	**510110**	Food & Groceries	137	237	-
0001	1010010001	**510140**	Hdw Sup&Eqp	20	30	-
0001	1010010001	**510150**	Institutional Eqp	120	51	-
0001	1010010001	**510200**	Ofc Eqp	24	-	2,160
0001	1010010001	**510220**	Ofc Sup	1,133	282	-
0001	1010010001	**510240**	Oth Sup&Eqp	495	30	-
0001	1010010001	**510990**	Procurement Shipping	2	-	-
0001	1010010001	**511670**	Rent-Oth Mach & Eqp	15	-	-
0001	1010010001	**511710**	Cell Allowance	1,090	1,320	1,440
0001	1010010001	**512040**	Pf Membership	-	200	-
0001	1010010001	**512050**	Rg Confs/Sems	150	780	1,002
0001	1010010001	**512060**	Subs & Pbcations	999	846	848
0001	1010010001	**512090**	Travel-Lodging Meals	8	843	750
0001	1010010001	**512100**	Routine Mileage	347	565	-
0001	1010010001	**512110**	Travel Mileage	265	661	300
Operating Total				4,960	5,844	6,500
County Judge Adm-GF Total				**488,482**	**468,713**	**538,858**
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	634	574	687
0001	1010020001	**506060**	Workers Comp	-	-	8
Personnel Total				5,801	5,095	5,863
County Judge JV Board-GF Total				**5,801**	**5,095**	**5,863**
County Judge Total				**494,283**	**473,808**	**544,721**
Commissioner - Precinct 1						
Co Comm Pct 1 Adm-GF						
Personnel						
0001	1020010001	**500010**	Sal-Elctd/Apptd Ofcl	98,463	92,966	103,952
0001	1020010001	**500050**	Sal-Reg Emp	180,048	170,049	190,147
0001	1020010001	**500070**	Sal-Temp Emp	-	-	1,246
0001	1020010001	**503010**	Longvty Pay-All Emps	2,478	2,640	2,869
0001	1020010001	**506010**	FICA Tax-OASDI	16,466	15,546	18,490

*as of 9/30/2016

FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1020010001	**506020**	FICA Tax-Mdcr	3,851	3,636	4,326
0001	1020010001	**506030**	Med Ins Benefit	37,872	40,147	41,533
0001	1020010001	**506040**	Life Ins Benefit	382	347	396
0001	1020010001	**506050**	Retmt Contribution	38,411	36,315	42,705
0001	1020010001	**506060**	Workers Comp	449	425	478
Personnel Total				378,422	362,069	406,142
Operating						
0001	1020010001	**510060**	Comm Sup&Eqp	-	-	1,100
0001	1020010001	**510070**	CmpEqp & Peripherals	-	260	-
0001	1020010001	**510140**	Hdw Sup&Eqp	-	39	-
0001	1020010001	**510200**	Ofc Eqp	-	-	1,450
0001	1020010001	**510220**	Ofc Sup	946	1,377	-
0001	1020010001	**510240**	Oth Sup&Eqp	26	182	-
0001	1020010001	**511270**	Notary Sv	96	-	-
0001	1020010001	**512050**	Rg Confs/Sems	195	-	2,000
0001	1020010001	**512060**	Subs & Pbcations	337	426	200
0001	1020010001	**512090**	Travel-Lodging Meals	-	-	250
Operating Total				1,599	2,284	5,000
Co Comm Pct 1 Adm-GF Total				**380,021**	**364,353**	**411,142**
Commissioner - Precinct 1 Total				**380,021**	**364,353**	**411,142**
Commissioner - Precinct 2						
Co Comm Pct 2 Adm-GF						
Personnel						
0001	1030010001	**500010**	Sal-Elctd/Apptd Ofcl	73,848	90,258	103,952
0001	1030010001	**500050**	Sal-Reg Emp	172,993	164,108	185,685
0001	1030010001	**500070**	Sal-Temp Emp	7,822	4,580	-
0001	1030010001	**503010**	Longvty Pay-All Emps	960	1,020	1,080
0001	1030010001	**506010**	FICA Tax-OASDI	15,155	15,764	18,025
0001	1030010001	**506020**	FICA Tax-Mdcr	3,544	3,687	4,215
0001	1030010001	**506030**	Med Ins Benefit	37,847	37,359	38,761
0001	1030010001	**506040**	Life Ins Benefit	376	380	396
0001	1030010001	**506050**	Retmt Contribution	34,024	35,385	41,632
0001	1030010001	**506060**	Workers Comp	411	418	465
Personnel Total				346,980	352,959	394,211
Operating						
0001	1030010001	**510070**	CmpEqp & Peripherals	12	36	-
0001	1030010001	**510200**	Ofc Eqp	-	90	650
0001	1030010001	**510210**	Ofc Furn	335	-	-
0001	1030010001	**510220**	Ofc Sup	518	469	-
0001	1030010001	**510240**	Oth Sup&Eqp	-	14	-
0001	1030010001	**510990**	Procurement Shipping	45	-	-
0001	1030010001	**511710**	Cell Allowance	1,095	1,320	1,440
0001	1030010001	**511730**	Postal/Frt out Sv	45	-	-
0001	1030010001	**512050**	Rg Confs/Sems	240	430	1,070
0001	1030010001	**512060**	Subs & Pbcations	380	180	500
0001	1030010001	**512090**	Travel-Lodging Meals	227	54	1,090
0001	1030010001	**512100**	Routine Mileage	129	235	-
0001	1030010001	**512110**	Travel Mileage	352	114	250
Operating Total				3,377	2,942	5,000
Co Comm Pct 2 Adm-GF Total				**350,357**	**355,901**	**399,211**
Commissioner - Precinct 2 Total				**350,357**	**355,901**	**399,211**
Commissioner - Precinct 3						
Co Comm Pct 3 Adm-GF						
Personnel						
0001	1040010001	**500010**	Sal-Elctd/Apptd Ofcl	90,109	85,250	103,952

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1040010001	**500050**	Sal-Reg Emp	159,125	150,158	172,286
0001	1040010001	**500070**	Sal-Temp Emp	1,400	1,644	17,904
0001	1040010001	**503010**	Longvty Pay-All Emps	660	720	1,077
0001	1040010001	**506010**	FICA Tax-OASDI	14,465	13,737	18,305
0001	1040010001	**506020**	FICA Tax-Mdcr	3,383	3,213	4,283
0001	1040010001	**506030**	Med Ins Benefit	40,678	41,745	45,313
0001	1040010001	**506040**	Life Ins Benefit	396	347	396
0001	1040010001	**506050**	Retmt Contribution	34,183	32,303	42,251
0001	1040010001	**506060**	Workers Comp	429	412	471
Personnel Total				344,829	329,528	406,238
Operating						
0001	1040010001	**510050**	Clothing & Uniforms	12	3	-
0001	1040010001	**510060**	Comm Sup&Eqp	-	-	1,100
0001	1040010001	**510080**	Custodial Sup&Eqp	-	8	-
0001	1040010001	**510140**	Hdw Sup&Eqp	4	8	-
0001	1040010001	**510200**	Ofc Eqp	13	-	1,450
0001	1040010001	**510220**	Ofc Sup	411	147	-
0001	1040010001	**512010**	Travel Enc	150	-	-
0001	1040010001	**512050**	Rg Confs/Sems	230	350	2,000
0001	1040010001	**512060**	Subs & Pbcations	-	79	200
0001	1040010001	**512090**	Travel-Lodging Meals	352	-	250
0001	1040010001	**512100**	Routine Mileage	1,396	351	-
0001	1040010001	**512110**	Travel Mileage	201	-	-
Operating Total				2,769	945	5,000
Co Comm Pct 3 Adm-GF Total				**347,597**	**330,473**	**411,238**
Commissioner - Precinct 3 Total				**347,597**	**330,473**	**411,238**
Commissioner - Precinct 4						
Co Comm Pct 4 Adm-GF						
Personnel						
0001	1050010001	**500010**	Sal-Elctd/Apptd Ofcl	98,463	92,966	103,952
0001	1050010001	**500050**	Sal-Reg Emp	161,171	114,476	189,935
0001	1050010001	**500060**	Sal-Term Pay Reg Emp	935	-	-
0001	1050010001	**503010**	Longvty Pay-All Emps	2,100	1,140	2,280
0001	1050010001	**506010**	FICA Tax-OASDI	15,575	12,724	18,362
0001	1050010001	**506020**	FICA Tax-Mdcr	3,642	2,976	4,295
0001	1050010001	**506030**	Med Ins Benefit	39,372	23,253	36,488
0001	1050010001	**506040**	Life Ins Benefit	362	252	396
0001	1050010001	**506050**	Retmt Contribution	35,907	28,513	42,413
0001	1050010001	**506060**	Workers Comp	420	334	475
Personnel Total				357,947	276,633	398,596
Operating						
0001	1050010001	**510060**	Comm Sup&Eqp	-	-	1,100
0001	1050010001	**510070**	CmpEqp & Peripherals	24	-	-
0001	1050010001	**510140**	Hdw Sup&Eqp	13	-	-
0001	1050010001	**510200**	Ofc Eqp	-	-	1,450
0001	1050010001	**510220**	Ofc Sup	555	2	-
0001	1050010001	**512010**	Travel Enc	601	-	-
0001	1050010001	**512050**	Rg Confs/Sems	620	430	2,000
0001	1050010001	**512060**	Subs & Pbcations	-	-	200
0001	1050010001	**512090**	Travel-Lodging Meals	862	196	250
0001	1050010001	**512110**	Travel Mileage	-	37	-
Operating Total				2,675	665	5,000
Co Comm Pct 4 Adm-GF Total				**360,622**	**277,298**	**403,596**
Commissioner - Precinct 4 Total				**360,622**	**277,298**	**403,596**
County Auditor						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Co Auditor Aud-GF						
Personnel						
0001	1060010001	**500010**	Sal-Elctd/Apptd Ofcl	175,898	166,078	185,683
0001	1060010001	**500050**	Sal-Reg Emp	6,949,497	6,485,291	7,684,706
0001	1060010001	**500060**	Sal-Term Pay Reg Emp	29,277	45,687	30,000
0001	1060010001	**500070**	Sal-Temp Emp	-	-	5,000
0001	1060010001	**502010**	Overtime	805	441	17,500
0001	1060010001	**502015**	Extra Hrs Pd Over 40	44	283	-
0001	1060010001	**503010**	Longvty Pay-All Emps	43,576	42,898	53,835
0001	1060010001	**504010**	Sal Savings-Reg Emp	-	-	(163,000)
0001	1060010001	**504030**	Vacant Slots-Med Ins	-	-	(30,000)
0001	1060010001	**504040**	FICA Tax Savings	-	-	(10,657)
0001	1060010001	**504050**	Retmt Savings	-	-	(23,342)
0001	1060010001	**506010**	FICA Tax-OASDI	420,135	392,424	470,166
0001	1060010001	**506020**	FICA Tax-Mdcr	100,381	93,998	114,803
0001	1060010001	**506030**	Med Ins Benefit	842,263	931,178	1,058,007
0001	1060010001	**506040**	Life Ins Benefit	8,458	8,128	8,712
0001	1060010001	**506050**	Retmt Contribution	984,196	920,582	1,133,735
0001	1060010001	**506060**	Workers Comp	11,528	10,782	12,661
Personnel Total				9,566,060	9,097,769	10,547,809
Operating						
0001	1060010001	**510020**	Books	2,313	2,912	7,607
0001	1060010001	**510030**	Bldg Mnt Sup&Eqp	50	-	-
0001	1060010001	**510050**	Clothing & Uniforms	76	-	-
0001	1060010001	**510060**	Comm Sup&Eqp	362	-	2,392
0001	1060010001	**510070**	CmpEqp & Peripherals	62,299	49,912	77,700
0001	1060010001	**510080**	Custodial Sup&Eqp	632	298	600
0001	1060010001	**510100**	Electrical Sup&Eqp	-	-	450
0001	1060010001	**510110**	Food & Groceries	2,222	984	1,100
0001	1060010001	**510140**	Hdw Sup&Eqp	139	343	500
0001	1060010001	**510170**	Laboratory Sup&Eqp	3	23	-
0001	1060010001	**510190**	Med/Dental Sup&Eqp	102	-	-
0001	1060010001	**510200**	Ofc Eqp	456	937	8,954
0001	1060010001	**510210**	Ofc Furn	11,533	14,927	3,000
0001	1060010001	**510220**	Ofc Sup	39,344	22,776	107,720
0001	1060010001	**510240**	Oth Sup&Eqp	264	449	1,000
0001	1060010001	**510260**	Safety Sup&Eqp	39	-	200
0001	1060010001	**510310**	Software	44,819	13,099	49,532
0001	1060010001	**510320**	Textile & Linen Sup	1,320	36,703	-
0001	1060010001	**510360**	Industrial Sup&Eqp	550	-	-
0001	1060010001	**510990**	Procurement Shipping	263	219	500
0001	1060010001	**511270**	Notary Sv	-	80	165
0001	1060010001	**511280**	Oth Legal Sv	5,188	3,913	3,480
0001	1060010001	**511540**	Furn&OfcEqpReprs&Mnt	480	560	200
0001	1060010001	**511550**	Hdw/Sfw Mnt	25,153	27,920	44,004
0001	1060010001	**511620**	Oth Eqp Reprs&Mnt	3,182	100	2,980
0001	1060010001	**511640**	Rent-EDP Eqp/Sfw	250	250	300
0001	1060010001	**511650**	Rent-Ofc Eqp	-	-	10,000
0001	1060010001	**511670**	Rent-Oth Mach & Eqp	491	1,356	432
0001	1060010001	**511680**	Adv/Pbc Notifictn Sv	5,750	1,575	1,461
0001	1060010001	**511700**	Cell(Air) Time Usage	1,234	1,210	1,250
0001	1060010001	**511870**	IT Cslt	81,156	98,271	113,500
0001	1060010001	**511890**	Oth Cslt Sv	-	49,000	-
0001	1060010001	**511900**	Oth Sv	1,015	1,015	1,015
0001	1060010001	**511910**	Printing Sv	261	-	500
0001	1060010001	**511950**	TmpPrsSv-ClrMgrlExec	162	162	-
0001	1060010001	**512010**	Travel Enc	13,600	22,380	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1060010001	**512020**	Inhse Trng/Onlin Crs	11,586	11,522	25,000
0001	1060010001	**512030**	Pf Licenses	5,076	1,891	14,285
0001	1060010001	**512040**	Pf Membership	5,081	5,486	6,752
0001	1060010001	**512050**	Rg Confs/Sems	47,929	42,484	74,566
0001	1060010001	**512060**	Subs & Pbcations	12,635	12,662	17,310
0001	1060010001	**512090**	Travel-Lodging Meals	28,367	7,576	30,000
0001	1060010001	**512100**	Routine Mileage	(63)	523	1,800
0001	1060010001	**512110**	Travel Mileage	2,171	1,912	2,500
0001	1060010001	**515420**	Bnds-Elctd Ofcl	50	50	200
0001	1060010001	**520050**	CapOut-Cmp Eqp	-	-	11,600
0001	1060010001	**520210**	CapOut-Sfw	-	7,500	-
Operating Total				417,538	442,981	624,555
Co Auditor Aud-GF Total				**9,983,598**	**9,540,750**	**11,172,364**
Co Auditor BEFIT-GF						
Operating						
0001	1060020001	**510070**	CmpEqp & Peripherals	13,964	-	-
0001	1060020001	**510310**	Software	21,406	-	-
0001	1060020001	**511550**	Hdw/Sfw Mnt	92,856	30,494	-
0001	1060020001	**511870**	IT Cslt	8,000	-	-
0001	1060020001	**512020**	Inhse Trng/Onlin Crs	14,920	14,920	-
Operating Total				151,146	45,414	-
Co Auditor BEFIT-GF Total				**151,146**	**45,414**	**-**
SAP County-wide Maintenance & Support						
Operating						
0001	1060030001	**510310**	Software	-	942	-
0001	1060030001	**511550**	Hdw/Sfw Mnt	468,329	443,329	468,679
0001	1060030001	**511870**	IT Cslt	-	25,000	-
0001	1060030001	**512040**	Pf Membership	1,725	1,725	1,800
Operating Total				470,054	470,996	470,479
SAP County-wide Maintenance & Support Total				**470,054**	**470,996**	**470,479**
County Auditor Total				**10,604,799**	**10,057,160**	**11,642,843**
County Treasurer						
County Treasurer Adm-GF						
Personnel						
0001	1070010001	**500010**	Sal-Elctd/Apptd Ofcl	95,248	89,930	100,558
0001	1070010001	**500050**	Sal-Reg Emp	370,871	339,286	409,127
0001	1070010001	**500060**	Sal-Term Pay Reg Emp	1,524	6,691	-
0001	1070010001	**500070**	Sal-Temp Emp	-	-	3,473
0001	1070010001	**503010**	Longvty Pay-All Emps	4,574	3,734	4,403
0001	1070010001	**506010**	FICA Tax-OASDI	28,249	26,785	32,089
0001	1070010001	**506020**	FICA Tax-Mdcr	6,607	6,264	7,506
0001	1070010001	**506030**	Med Ins Benefit	75,066	78,283	86,936
0001	1070010001	**506040**	Life Ins Benefit	760	698	792
0001	1070010001	**506050**	Retmt Contribution	64,552	60,099	74,064
0001	1070010001	**506060**	Workers Comp	756	704	825
Personnel Total				648,206	612,473	719,773
Operating						
0001	1070010001	**510050**	Clothing & Uniforms	26	-	-
0001	1070010001	**510060**	Comm Sup&Eqp	-	70	6,946
0001	1070010001	**510070**	CmpEqp & Peripherals	1,211	2,034	-
0001	1070010001	**510080**	Custodial Sup&Eqp	45	22	-
0001	1070010001	**510100**	Electrical Sup&Eqp	190	73	-
0001	1070010001	**510140**	Hdw Sup&Eqp	57	95	-
0001	1070010001	**510170**	Laboratory Sup&Eqp	20	-	-
0001	1070010001	**510190**	Med/Dental Sup&Eqp	134	75	-
0001	1070010001	**510200**	Ofc Eqp	376	195	5,630

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1070010001	**510210**	Ofc Furn	1,733	887	-
0001	1070010001	**510220**	Ofc Sup	6,615	6,736	500
0001	1070010001	**510240**	Oth Sup&Eqp	291	46	-
0001	1070010001	**510260**	Safety Sup&Eqp	143	247	-
0001	1070010001	**510320**	Textile & Linen Sup	-	320	-
0001	1070010001	**510990**	Procurement Shipping	-	66	-
0001	1070010001	**511270**	Notary Sv	102	-	-
0001	1070010001	**511510**	Armored Motor Sv	141,008	140,268	156,420
0001	1070010001	**511540**	Furn&OfcEqpReprs&Mnt	-	60	-
0001	1070010001	**511550**	Hdw/Sfw Mnt	500	500	500
0001	1070010001	**511875**	Info Retrieval Svs	981	924	-
0001	1070010001	**512010**	Travel Enc	2,453	2,750	-
0001	1070010001	**512040**	Pf Membership	1,280	1,280	1,162
0001	1070010001	**512050**	Rg Confs/Sems	1,960	1,795	3,758
0001	1070010001	**512060**	Subs & Pbcations	450	2,077	395
0001	1070010001	**512090**	Travel-Lodging Meals	3,665	4,402	2,606
0001	1070010001	**512110**	Travel Mileage	622	606	50
Operating Total				163,862	165,529	177,967
County Treasurer Adm-GF Total				**812,068**	**778,002**	**897,740**
County Treasurer Total				**812,068**	**778,002**	**897,740**
Tax Assessor - Collector						
Tax Collector Administration-GF						
Personnel						
0001	1080010001	**500010**	Sal-Elctd/Apptd Ofcl	119,741	113,055	126,416
0001	1080010001	**500050**	Sal-Reg Emp	566,022	391,560	326,232
0001	1080010001	**500070**	Sal-Temp Emp	-	-	4,183
0001	1080010001	**501010**	Sal-POPS	1,269	-	-
0001	1080010001	**502015**	Extra Hrs Pd Over 40	-	39	-
0001	1080010001	**503010**	Longvty Pay-All Emps	8,666	3,412	4,299
0001	1080010001	**504010**	Sal Savings-Reg Emp	-	-	(123,776)
0001	1080010001	**504030**	Vacant Slots-Med Ins	-	-	(91,491)
0001	1080010001	**504040**	FICA Tax Savings	-	-	(9,469)
0001	1080010001	**504050**	Retmt Savings	-	-	(17,725)
0001	1080010001	**506010**	FICA Tax-OASDI	41,902	30,982	28,098
0001	1080010001	**506020**	FICA Tax-Mdcr	9,813	7,267	6,686
0001	1080010001	**506030**	Med Ins Benefit	83,699	63,202	38,282
0001	1080010001	**506040**	Life Ins Benefit	904	714	495
0001	1080010001	**506050**	Retmt Contribution	94,689	69,465	66,037
0001	1080010001	**506060**	Workers Comp	1,116	812	686
Personnel Total				927,820	680,508	358,953
Operating						
0001	1080010001	**510020**	Books	-	80	-
0001	1080010001	**510030**	Bldg Mnt Sup&Eqp	11	-	-
0001	1080010001	**510050**	Clothing & Uniforms	10	16	-
0001	1080010001	**510070**	CmpEqp & Peripherals	158	2,552	-
0001	1080010001	**510080**	Custodial Sup&Eqp	-	20	-
0001	1080010001	**510140**	Hdw Sup&Eqp	13	1	-
0001	1080010001	**510200**	Ofc Eqp	25	203	4,272
0001	1080010001	**510210**	Ofc Furn	1	-	-
0001	1080010001	**510220**	Ofc Sup	1,210	1,284	2,500
0001	1080010001	**510240**	Oth Sup&Eqp	13	329	-
0001	1080010001	**510260**	Safety Sup&Eqp	61	-	-
0001	1080010001	**510270**	Recreational Sup&Eqp	101	-	-
0001	1080010001	**510310**	Software	1,944	-	-
0001	1080010001	**510320**	Textile & Linen Sup	-	90	-
0001	1080010001	**510990**	Procurement Shipping	13	13	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1080010001	**511700**	Cell(Air) Time Usage	962	666	-
0001	1080010001	**511710**	Cell Allowance	180	-	-
0001	1080010001	**511875**	Info Retrieval Svs	-	86	-
0001	1080010001	**511900**	Oth Sv	-	65,950	-
0001	1080010001	**512020**	Inhse Trng/Onlin Crs	455	-	-
0001	1080010001	**512040**	Pf Membership	1,335	2,593	450
0001	1080010001	**512050**	Rg Confs/Sems	3,908	3,943	9,930
0001	1080010001	**512060**	Subs & Pbcations	744	774	730
0001	1080010001	**512090**	Travel-Lodging Meals	10,717	10,183	10,671
0001	1080010001	**512100**	Routine Mileage	212	177	-
0001	1080010001	**512110**	Travel Mileage	2,211	1,843	-
0001	1080010001	**513030**	Emp Recognition	3,476	1,449	200
Operating Total				27,761	92,252	28,753
Tax Collector Administration-GF Total				**955,581**	**772,760**	**387,706**
Tax Collector Pbc Info and Trng Cln-GF						
Personnel						
0001	1080020001	**500050**	Sal-Reg Emp	624,374	614,249	757,829
0001	1080020001	**500060**	Sal-Term Pay Reg Emp	-	78	-
0001	1080020001	**502010**	Overtime	1,683	1,358	1,943
0001	1080020001	**502015**	Extra Hrs Pd Over 40	4,099	2,644	-
0001	1080020001	**503010**	Longvty Pay-All Emps	5,059	4,943	6,207
0001	1080020001	**506010**	FICA Tax-OASDI	37,857	36,930	47,487
0001	1080020001	**506020**	FICA Tax-Mdcr	8,854	8,637	11,105
0001	1080020001	**506030**	Med Ins Benefit	138,404	151,575	181,336
0001	1080020001	**506040**	Life Ins Benefit	1,516	1,495	1,683
0001	1080020001	**506050**	Retmt Contribution	87,058	85,201	109,692
0001	1080020001	**506060**	Workers Comp	1,018	996	1,227
Personnel Total				909,922	908,104	1,118,509
Operating						
0001	1080020001	**510020**	Books	196	307	-
0001	1080020001	**510030**	Bldg Mnt Sup&Eqp	40	51	-
0001	1080020001	**510050**	Clothing & Uniforms	18	39	-
0001	1080020001	**510060**	Comm Sup&Eqp	-	36	976
0001	1080020001	**510070**	CmpEqp & Peripherals	5,846	2,097	-
0001	1080020001	**510080**	Custodial Sup&Eqp	90	40	-
0001	1080020001	**510140**	Hdw Sup&Eqp	18	21	-
0001	1080020001	**510170**	Laboratory Sup&Eqp	-	26	-
0001	1080020001	**510190**	Med/Dental Sup&Eqp	50	95	-
0001	1080020001	**510200**	Ofc Eqp	373	339	8,610
0001	1080020001	**510210**	Ofc Furn	6,706	4,201	-
0001	1080020001	**510220**	Ofc Sup	1,292	2,012	250
0001	1080020001	**510240**	Oth Sup&Eqp	424	348	-
0001	1080020001	**510260**	Safety Sup&Eqp	11	23	-
0001	1080020001	**510270**	Recreational Sup&Eqp	7	-	-
0001	1080020001	**510320**	Textile & Linen Sup	312	-	-
0001	1080020001	**510990**	Procurement Shipping	12	-	-
0001	1080020001	**511530**	Bldg Reprs&Mnt	112	-	-
0001	1080020001	**511700**	Cell(Air) Time Usage	432	360	-
0001	1080020001	**511900**	Oth Sv	-	-	75
0001	1080020001	**512020**	Inhse Trng/Onlin Crs	-	175	200
0001	1080020001	**512030**	Pf Licenses	-	-	100
0001	1080020001	**512040**	Pf Membership	655	1,831	665
0001	1080020001	**512050**	Rg Confs/Sems	1,860	1,180	3,603
0001	1080020001	**512060**	Subs & Pbcations	440	300	365
0001	1080020001	**512090**	Travel-Lodging Meals	3,337	2,577	4,120
0001	1080020001	**512110**	Travel Mileage	353	775	-
0001	1080020001	**520170**	CapOut-Ofc Furn	-	-	3,000

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				22,585	16,834	21,964
Tax Collector Pbc Info and Trng Cln-GF Total				**932,506**	**924,938**	**1,140,473**
Tax Collector Prop Tax Cln-GF						
Personnel						
0001	1080030001	**500050**	Sal-Reg Emp	1,240,448	1,129,150	1,407,011
0001	1080030001	**500060**	Sal-Term Pay Reg Emp	26,296	3,265	-
0001	1080030001	**500070**	Sal-Temp Emp	16,116	14,384	21,568
0001	1080030001	**502010**	Overtime	803	811	-
0001	1080030001	**502015**	Extra Hrs Pd Over 40	1,101	1,796	-
0001	1080030001	**503010**	Longvty Pay-All Emps	12,551	11,135	11,874
0001	1080030001	**506010**	FICA Tax-OASDI	77,348	69,581	89,295
0001	1080030001	**506020**	FICA Tax-Mdcr	18,067	16,273	20,883
0001	1080030001	**506030**	Med Ins Benefit	281,645	277,786	366,185
0001	1080030001	**506040**	Life Ins Benefit	2,784	2,713	3,267
0001	1080030001	**506050**	Retmt Contribution	175,609	156,660	206,287
0001	1080030001	**506060**	Workers Comp	2,084	1,857	2,305
Personnel Total				1,854,851	1,685,410	2,128,675
Operating						
0001	1080030001	**510020**	Books	130	510	-
0001	1080030001	**510050**	Clothing & Uniforms	53	101	-
0001	1080030001	**510060**	Comm Sup&Eqp	18	1,261	-
0001	1080030001	**510070**	CmpEqp & Peripherals	1,669	16,930	-
0001	1080030001	**510080**	Custodial Sup&Eqp	97	143	-
0001	1080030001	**510140**	Hdw Sup&Eqp	31,388	49	-
0001	1080030001	**510170**	Laboratory Sup&Eqp	56	3	-
0001	1080030001	**510200**	Ofc Eqp	428	301	42,073
0001	1080030001	**510210**	Ofc Furn	24,879	18,269	-
0001	1080030001	**510220**	Ofc Sup	9,182	10,812	800
0001	1080030001	**510240**	Oth Sup&Eqp	69	153	-
0001	1080030001	**510260**	Safety Sup&Eqp	69	49	-
0001	1080030001	**510310**	Software	1,505	11,166	1,000
0001	1080030001	**510990**	Procurement Shipping	142	945	-
0001	1080030001	**511250**	Legal Advisory Sv	(6,690)	(8,496)	13,482
0001	1080030001	**511270**	Notary Sv	142	71	-
0001	1080030001	**511280**	Oth Legal Sv	7,560	7,000	-
0001	1080030001	**511530**	Bldg Reprs&Mnt	90	-	-
0001	1080030001	**511550**	Hdw/Sfw Mnt	16,372	1,795	-
0001	1080030001	**511600**	Septic TankReprs&Mnt	100	-	-
0001	1080030001	**511680**	Adv/Pbc Notifictn Sv	9,540	132	39,500
0001	1080030001	**511700**	Cell(Air) Time Usage	1,522	1,880	-
0001	1080030001	**511730**	Postal/Frt out Sv	52,982	52,804	53,001
0001	1080030001	**511810**	Hdw/Sfw Install Sv	-	18,281	-
0001	1080030001	**511850**	IntrprtnTrnsltnSvOth	125	-	-
0001	1080030001	**511875**	Info Retrieval Svs	8,005	8,843	10,000
0001	1080030001	**511900**	Oth Sv	137,600	106,380	48,056
0001	1080030001	**512010**	Travel Enc	-	2,783	-
0001	1080030001	**512020**	Inhse Trng/Onlin Crs	1,500	-	-
0001	1080030001	**512040**	Pf Membership	1,630	1,430	2,000
0001	1080030001	**512050**	Rg Confs/Sems	2,485	4,630	5,019
0001	1080030001	**512060**	Subs & Pbcations	660	850	321
0001	1080030001	**512090**	Travel-Lodging Meals	8,058	9,641	23,149
0001	1080030001	**512100**	Routine Mileage	183	-	-
0001	1080030001	**512110**	Travel Mileage	1,308	1,179	377
Operating Total				312,856	269,894	238,778
Tax Collector Prop Tax Cln-GF Total				**2,167,707**	**1,955,304**	**2,367,453**
Tax Collector County Court at Law Cln-GF						
Personnel						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1080040001	**500050**	Sal-Reg Emp	196,670	212,055	258,685
0001	1080040001	**500070**	Sal-Temp Emp	7,907	-	-
0001	1080040001	**503010**	Longvty Pay-All Emps	2,040	1,260	2,520
0001	1080040001	**506010**	FICA Tax-OASDI	12,163	12,401	16,192
0001	1080040001	**506020**	FICA Tax-Mdcr	2,845	2,900	3,785
0001	1080040001	**506030**	Med Ins Benefit	48,684	60,582	58,037
0001	1080040001	**506040**	Life Ins Benefit	496	529	594
0001	1080040001	**506050**	Retmt Contribution	27,164	29,160	37,409
0001	1080040001	**506060**	Workers Comp	331	341	416
Personnel Total				298,299	319,227	377,638
Operating						
0001	1080040001	**510050**	Clothing & Uniforms	53	49	-
0001	1080040001	**510060**	Comm Sup&Eqp	532	9	-
0001	1080040001	**510070**	CmpEqp & Peripherals	1,024	100	-
0001	1080040001	**510080**	Custodial Sup&Eqp	29	66	-
0001	1080040001	**510140**	Hdw Sup&Eqp	5	-	-
0001	1080040001	**510190**	Med/Dental Sup&Eqp	11	-	-
0001	1080040001	**510200**	Ofc Eqp	11	76	3,844
0001	1080040001	**510210**	Ofc Furn	1,493	2,740	-
0001	1080040001	**510220**	Ofc Sup	2,284	1,093	-
0001	1080040001	**510240**	Oth Sup&Eqp	13	28	-
0001	1080040001	**510260**	Safety Sup&Eqp	-	3	-
0001	1080040001	**511875**	Info Retrieval Svs	376	799	8,000
0001	1080040001	**512040**	Pf Membership	300	650	450
0001	1080040001	**512050**	Rg Confs/Sems	1,990	390	850
0001	1080040001	**512060**	Subs & Pbcations	90	30	2,400
0001	1080040001	**512090**	Travel-Lodging Meals	1,322	1,063	1,800
0001	1080040001	**512110**	Travel Mileage	213	413	-
Operating Total				9,745	7,509	17,344
Tax Collector County Court at Law Cln-GF Total				**308,044**	**326,736**	**394,982**
Tax Collector JP Collections-GF						
Personnel						
0001	1080050001	**500050**	Sal-Reg Emp	344,223	262,690	334,535
0001	1080050001	**500070**	Sal-Temp Emp	15,630	15,949	-
0001	1080050001	**502010**	Overtime	153	2	-
0001	1080050001	**502015**	Extra Hrs Pd Over 40	307	377	-
0001	1080050001	**503010**	Longvty Pay-All Emps	4,320	1,860	4,140
0001	1080050001	**506010**	FICA Tax-OASDI	21,559	16,134	20,995
0001	1080050001	**506020**	FICA Tax-Mdcr	5,038	3,773	4,912
0001	1080050001	**506030**	Med Ins Benefit	75,025	71,281	89,730
0001	1080050001	**506040**	Life Ins Benefit	830	764	792
0001	1080050001	**506050**	Retmt Contribution	47,692	37,172	48,500
0001	1080050001	**506060**	Workers Comp	584	447	544
Personnel Total				515,360	410,449	504,148
Operating						
0001	1080050001	**510050**	Clothing & Uniforms	41	21	-
0001	1080050001	**510070**	CmpEqp & Peripherals	-	21	-
0001	1080050001	**510080**	Custodial Sup&Eqp	49	17	-
0001	1080050001	**510140**	Hdw Sup&Eqp	-	17	-
0001	1080050001	**510190**	Med/Dental Sup&Eqp	11	-	-
0001	1080050001	**510200**	Ofc Eqp	11	50	6,360
0001	1080050001	**510210**	Ofc Furn	2,534	2,653	-
0001	1080050001	**510220**	Ofc Sup	348	927	-
0001	1080050001	**510240**	Oth Sup&Eqp	10	-	-
0001	1080050001	**510260**	Safety Sup&Eqp	2	49	-
0001	1080050001	**511875**	Info Retrieval Svs	9,674	8,101	10,500
0001	1080050001	**511950**	TmpPrsSv-ClrMgrlExec	-	-	59,433

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1080050001	**512010**	Travel Enc	3,800	-	-
0001	1080050001	**512040**	Pf Membership	510	1,110	550
0001	1080050001	**512050**	Rg Confs/Sems	3,255	890	2,000
0001	1080050001	**512060**	Subs & Pbcations	360	270	-
0001	1080050001	**512090**	Travel-Lodging Meals	3,092	2,052	6,500
0001	1080050001	**512110**	Travel Mileage	984	421	-
Operating Total				24,682	16,602	85,343
Tax Collector JP Collections-GF Total				**540,042**	**427,051**	**589,491**
Tax Collector Motor Veh Collections-GF						
Personnel						
0001	1080070001	**500050**	Sal-Reg Emp	2,115,895	2,059,477	2,421,391
0001	1080070001	**500060**	Sal-Term Pay Reg Emp	4,558	3,874	-
0001	1080070001	**500070**	Sal-Temp Emp	10,294	18,175	18,061
0001	1080070001	**502010**	Overtime	8,788	1,032	-
0001	1080070001	**502015**	Extra Hrs Pd Over 40	14,930	19,140	-
0001	1080070001	**503010**	Longvty Pay-All Emps	20,782	20,790	24,962
0001	1080070001	**506010**	FICA Tax-OASDI	128,271	125,100	152,784
0001	1080070001	**506020**	FICA Tax-Mdcr	29,999	29,257	35,733
0001	1080070001	**506030**	Med Ins Benefit	469,593	507,459	609,950
0001	1080070001	**506040**	Life Ins Benefit	5,352	5,200	5,742
0001	1080070001	**506050**	Retmt Contribution	297,744	288,626	352,929
0001	1080070001	**506060**	Workers Comp	3,482	3,397	3,944
Personnel Total				3,109,688	3,081,526	3,625,496
Operating						
0001	1080070001	**510020**	Books	392	435	-
0001	1080070001	**510030**	Bldg Mnt Sup&Eqp	201	56	-
0001	1080070001	**510050**	Clothing & Uniforms	311	219	-
0001	1080070001	**510060**	Comm Sup&Eqp	44	50	-
0001	1080070001	**510070**	CmpEqp & Peripherals	1,621	17,130	7,313
0001	1080070001	**510080**	Custodial Sup&Eqp	838	1,052	-
0001	1080070001	**510100**	Electrical Sup&Eqp	39	219	-
0001	1080070001	**510110**	Food & Groceries	171	262	-
0001	1080070001	**510140**	Hdw Sup&Eqp	1,215	1,252	-
0001	1080070001	**510180**	Law Enf Sup&Eqp	-	143	-
0001	1080070001	**510190**	Med/Dental Sup&Eqp	36	18	-
0001	1080070001	**510200**	Ofc Eqp	5,087	17,416	48,715
0001	1080070001	**510210**	Ofc Furn	6,327	8,827	9,300
0001	1080070001	**510220**	Ofc Sup	22,753	21,223	-
0001	1080070001	**510240**	Oth Sup&Eqp	1,077	285	-
0001	1080070001	**510260**	Safety Sup&Eqp	230	108	-
0001	1080070001	**510310**	Software	41,260	32,087	-
0001	1080070001	**510320**	Textile & Linen Sup	-	322	-
0001	1080070001	**510360**	Industrial Sup&Eqp	13	-	-
0001	1080070001	**510990**	Procurement Shipping	1,861	1,644	-
0001	1080070001	**511270**	Notary Sv	213	71	-
0001	1080070001	**511530**	Bldg Reprs&Mnt	-	2,750	-
0001	1080070001	**511540**	Furn&OfcEqpReprs&Mnt	425	1,046	-
0001	1080070001	**511550**	Hdw/Sfw Mnt	7,594	22,021	-
0001	1080070001	**511640**	Rent-EDP Eqp/Sfw	23,200	6,800	-
0001	1080070001	**511670**	Rent-Oth Mach & Eqp	87	99	44,985
0001	1080070001	**511700**	Cell(Air) Time Usage	1,182	1,055	-
0001	1080070001	**511730**	Postal/Frt out Sv	30	-	-
0001	1080070001	**511740**	Trunk Lines	-	-	1,750
0001	1080070001	**511810**	Hdw/Sfw Install Sv	10,638	19,265	-
0001	1080070001	**511950**	TmpPrsSv-ClrMgrlExec	-	101,115	-
0001	1080070001	**512010**	Travel Enc	-	839	-
0001	1080070001	**512020**	Inhse Trng/Onlin Crs	-	199	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1080070001	**512040**	Pf Membership	665	975	475
0001	1080070001	**512050**	Rg Confs/Sems	1,760	2,095	3,954
0001	1080070001	**512060**	Subs & Pbcations	360	480	-
0001	1080070001	**512090**	Travel-Lodging Meals	6,155	5,608	15,611
0001	1080070001	**512100**	Routine Mileage	264	113	-
0001	1080070001	**512110**	Travel Mileage	1,999	1,546	121
0001	1080070001	**520050**	CapOut-Cmp Eqp	33,645	-	-
Operating Total				171,693	268,824	132,224
Tax Collector Motor Veh Collections-GF Total				**3,281,381**	**3,350,349**	**3,757,720**
Tax Collector Voter Registration Cln-GF						
Personnel						
0001	1080080001	**500050**	Sal-Reg Emp	597,782	488,348	548,310
0001	1080080001	**500060**	Sal-Term Pay Reg Emp	16,373	1,770	-
0001	1080080001	**500070**	Sal-Temp Emp	-	6,942	-
0001	1080080001	**502010**	Overtime	2,990	6,447	11,712
0001	1080080001	**502015**	Extra Hrs Pd Over 40	1,354	410	-
0001	1080080001	**503010**	Longvty Pay-All Emps	3,718	1,722	2,470
0001	1080080001	**506010**	FICA Tax-OASDI	36,159	29,671	34,873
0001	1080080001	**506020**	FICA Tax-Mdcr	8,448	6,939	8,153
0001	1080080001	**506030**	Med Ins Benefit	102,351	96,255	111,770
0001	1080080001	**506040**	Life Ins Benefit	1,066	925	990
0001	1080080001	**506050**	Retmt Contribution	84,700	68,094	80,552
0001	1080080001	**506060**	Workers Comp	1,022	840	935
Personnel Total				855,962	708,364	799,765
Operating						
0001	1080080001	**510030**	Bldg Mnt Sup&Eqp	17	-	-
0001	1080080001	**510050**	Clothing & Uniforms	50	13	-
0001	1080080001	**510060**	Comm Sup&Eqp	-	597	-
0001	1080080001	**510070**	CmpEqp & Peripherals	673	1,016	-
0001	1080080001	**510080**	Custodial Sup&Eqp	205	69	-
0001	1080080001	**510140**	Hdw Sup&Eqp	81	170	-
0001	1080080001	**510190**	Med/Dental Sup&Eqp	-	419	-
0001	1080080001	**510200**	Ofc Eqp	35	76	5,367
0001	1080080001	**510210**	Ofc Furn	2,925	6,857	-
0001	1080080001	**510220**	Ofc Sup	4,441	2,774	-
0001	1080080001	**510240**	Oth Sup&Eqp	-	220	-
0001	1080080001	**510260**	Safety Sup&Eqp	28	37	-
0001	1080080001	**510360**	Industrial Sup&Eqp	-	93	-
0001	1080080001	**510990**	Procurement Shipping	95	-	-
0001	1080080001	**511430**	Workforce Dev	75	-	-
0001	1080080001	**511540**	Furn&OfcEqpReprs&Mnt	1,544	120	-
0001	1080080001	**511700**	Cell(Air) Time Usage	3,334	2,307	5,596
0001	1080080001	**511730**	Postal/Frt out Sv	32	309	-
0001	1080080001	**511850**	IntrprtnTrnsltnSvOth	60	70	-
0001	1080080001	**511900**	Oth Sv	-	-	312
0001	1080080001	**512040**	Pf Membership	75	145	315
0001	1080080001	**512050**	Rg Confs/Sems	4,123	-	1,000
0001	1080080001	**512060**	Subs & Pbcations	75	-	177
0001	1080080001	**512090**	Travel-Lodging Meals	2,743	-	5,353
0001	1080080001	**512100**	Routine Mileage	313	-	-
0001	1080080001	**512110**	Travel Mileage	485	-	1,200
Operating Total				21,411	15,292	19,320
Tax Collector Voter Registration Cln-GF Total				**877,372**	**723,655**	**819,085**
Tax Collector Accounting-GF						
Personnel						
0001	1080090001	**500050**	Sal-Reg Emp	513,849	548,066	742,616
0001	1080090001	**500060**	Sal-Term Pay Reg Emp	-	1,173	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1080090001	**502015**	Extra Hrs Pd Over 40	2,219	1,273	-
0001	1080090001	**503010**	Longvty Pay-All Emps	5,735	5,679	7,088
0001	1080090001	**506010**	FICA Tax-OASDI	30,191	32,544	46,483
0001	1080090001	**506020**	FICA Tax-Mdcr	7,061	7,611	10,873
0001	1080090001	**506030**	Med Ins Benefit	119,770	131,535	160,515
0001	1080090001	**506040**	Life Ins Benefit	1,227	1,119	1,386
0001	1080090001	**506050**	Retmt Contribution	71,330	76,373	105,318
0001	1080090001	**506060**	Workers Comp	835	890	1,197
Personnel Total				752,216	806,263	1,075,476
Operating						
0001	1080090001	**510020**	Books	-	20	-
0001	1080090001	**510030**	Bldg Mnt Sup&Eqp	-	48	-
0001	1080090001	**510050**	Clothing & Uniforms	-	16	-
0001	1080090001	**510060**	Comm Sup&Eqp	27	-	-
0001	1080090001	**510070**	CmpEqp & Peripherals	385	323	-
0001	1080090001	**510080**	Custodial Sup&Eqp	198	147	-
0001	1080090001	**510140**	Hdw Sup&Eqp	83	155	-
0001	1080090001	**510170**	Laboratory Sup&Eqp	-	6	-
0001	1080090001	**510190**	Med/Dental Sup&Eqp	-	5	-
0001	1080090001	**510200**	Ofc Eqp	848	1,259	9,773
0001	1080090001	**510210**	Ofc Furn	4,201	2,094	-
0001	1080090001	**510220**	Ofc Sup	4,703	7,406	-
0001	1080090001	**510240**	Oth Sup&Eqp	95	-	-
0001	1080090001	**510260**	Safety Sup&Eqp	103	45	-
0001	1080090001	**510270**	Recreational Sup&Eqp	9	-	-
0001	1080090001	**510310**	Software	544	-	1,000
0001	1080090001	**510320**	Textile & Linen Sup	-	91	-
0001	1080090001	**510990**	Procurement Shipping	15	51	-
0001	1080090001	**511540**	Furn&OfcEqpReprs&Mnt	486	-	-
0001	1080090001	**511550**	Hdw/Sfw Mnt	7,022	5,556	3,500
0001	1080090001	**511620**	Oth Eqp Reprs&Mnt	-	-	1,000
0001	1080090001	**511730**	Postal/Frt out Sv	37	-	-
0001	1080090001	**511870**	IT Cslt	2,960	-	-
0001	1080090001	**511900**	Oth Sv	300	-	-
0001	1080090001	**512010**	Travel Enc	-	4,407	-
0001	1080090001	**512020**	Inhse Trng/Onlin Crs	750	-	-
0001	1080090001	**512040**	Pf Membership	3,210	441	1,125
0001	1080090001	**512050**	Rg Confs/Sems	4,420	4,765	8,488
0001	1080090001	**512060**	Subs & Pbcations	150	270	-
0001	1080090001	**512090**	Travel-Lodging Meals	5,810	5,071	9,052
0001	1080090001	**512100**	Routine Mileage	841	924	-
0001	1080090001	**512110**	Travel Mileage	503	863	1,200
Operating Total				37,701	33,962	35,138
Tax Collector Accounting-GF Total				**789,917**	**840,225**	**1,110,614**
Tax Collector IT-GF						
Personnel						
0001	1080110001	**500050**	Sal-Reg Emp	124,619	391,235	443,413
0001	1080110001	**503010**	Longvty Pay-All Emps	240	3,465	3,725
0001	1080110001	**506010**	FICA Tax-OASDI	7,340	23,853	27,723
0001	1080110001	**506020**	FICA Tax-Mdcr	1,717	5,579	6,482
0001	1080110001	**506030**	Med Ins Benefit	20,812	61,487	68,888
0001	1080110001	**506040**	Life Ins Benefit	182	653	693
0001	1080110001	**506050**	Retmt Contribution	17,093	54,027	64,020
0001	1080110001	**506060**	Workers Comp	200	632	715
Personnel Total				172,202	540,931	615,659
Operating						
0001	1080110001	**510030**	Bldg Mnt Sup&Eqp	-	132	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1080110001	**510070**	CmpEqp & Peripherals	117	1,186	-
0001	1080110001	**510080**	Custodial Sup&Eqp	12	-	-
0001	1080110001	**510200**	Ofc Eqp	-	1,911	-
0001	1080110001	**510210**	Ofc Furn	10,784	-	-
0001	1080110001	**510220**	Ofc Sup	190	89	1,500
0001	1080110001	**510240**	Oth Sup&Eqp	-	401	-
0001	1080110001	**510310**	Software	2,512	2,092	-
0001	1080110001	**510990**	Procurement Shipping	-	42	-
0001	1080110001	**511550**	Hdw/Sfw Mnt	-	73	-
0001	1080110001	**511710**	Cell Allowance	180	330	-
0001	1080110001	**512020**	Inhse Trng/Onlin Crs	4,000	-	-
0001	1080110001	**512040**	Pf Membership	10	130	-
0001	1080110001	**512050**	Rg Confs/Sems	-	1,000	750
0001	1080110001	**512060**	Subs & Pbcations	180	270	-
0001	1080110001	**512090**	Travel-Lodging Meals	-	71	750
0001	1080110001	**512110**	Travel Mileage	-	17	-
Operating Total				17,985	7,744	3,000
Tax Collector IT-GF Total				**190,187**	**548,675**	**618,659**
Tax Collector CAR-TaxAdm GF						
Operating						
0001	1088000001	**510210**	Ofc Furn	12,573	1,339	-
0001	1088000001	**511540**	Furn&OfcEqpReprs&Mnt	3,050	-	-
Operating Total				15,623	1,339	-
Tax Collector CAR-TaxAdm GF Total				**15,623**	**1,339**	**-**
Tax Assessor - Collector Total				**10,058,360**	**9,871,032**	**11,186,183**
Planning and Budget						
PBO Adm-GF						
Personnel						
0001	1090010001	**500030**	Sal-Co Exec/Oth Mgr	35,758	146,667	163,999
0001	1090010001	**500050**	Sal-Reg Emp	236,563	178,838	251,340
0001	1090010001	**500060**	Sal-Term Pay Reg Emp	1,104	-	-
0001	1090010001	**500070**	Sal-Temp Emp	14,621	-	-
0001	1090010001	**503010**	Longvty Pay-All Emps	1,781	3,882	4,774
0001	1090010001	**506010**	FICA Tax-OASDI	17,988	18,805	22,690
0001	1090010001	**506020**	FICA Tax-Mdcr	4,207	4,711	6,093
0001	1090010001	**506030**	Med Ins Benefit	26,634	41,090	40,651
0001	1090010001	**506040**	Life Ins Benefit	318	380	396
0001	1090010001	**506050**	Retmt Contribution	39,288	45,027	60,130
0001	1090010001	**506060**	Workers Comp	470	527	670
Personnel Total				378,730	439,927	550,743
Operating						
0001	1090010001	**510020**	Books	598	-	-
0001	1090010001	**510060**	Comm Sup&Eqp	-	-	2,000
0001	1090010001	**510070**	CmpEqp & Peripherals	505	240	-
0001	1090010001	**510080**	Custodial Sup&Eqp	-	32	-
0001	1090010001	**510100**	Electrical Sup&Eqp	42	-	-
0001	1090010001	**510110**	Food & Groceries	600	677	-
0001	1090010001	**510140**	Hdw Sup&Eqp	27	26	-
0001	1090010001	**510170**	Laboratory Sup&Eqp	-	1	-
0001	1090010001	**510200**	Ofc Eqp	1,561	12	-
0001	1090010001	**510210**	Ofc Furn	1,200	6,772	-
0001	1090010001	**510220**	Ofc Sup	2,062	2,590	-
0001	1090010001	**510240**	Oth Sup&Eqp	35	619	-
0001	1090010001	**510310**	Software	537	-	-
0001	1090010001	**510320**	Textile & Linen Sup	-	465	-
0001	1090010001	**510990**	Procurement Shipping	221	44	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1090010001	**511540**	Furn&OfcEqpReprs&Mnt	40	540	-
0001	1090010001	**511550**	Hdw/Sfw Mnt	-	-	1,805
0001	1090010001	**511670**	Rent-Oth Mach & Eqp	72	1,119	-
0001	1090010001	**511760**	AgDues & Memberships	1,677	1,677	-
0001	1090010001	**511890**	Oth Cslt Sv	507,423	93,955	-
0001	1090010001	**511900**	Oth Sv	-	-	22
0001	1090010001	**511950**	TmpPrsSv-ClrMgrlExec	-	689	-
0001	1090010001	**512010**	Travel Enc	-	275	-
0001	1090010001	**512020**	Inhse Trng/Onlin Crs	3,375	-	-
0001	1090010001	**512040**	Pf Membership	847	1,089	-
0001	1090010001	**512050**	Rg Confs/Sems	775	690	-
0001	1090010001	**512060**	Subs & Pbcations	1,310	1,196	500
0001	1090010001	**512090**	Travel-Lodging Meals	2,049	194	-
0001	1090010001	**512110**	Travel Mileage	283	202	50
0001	1090010001	**519080**	Oth Misc Expenditure	7	-	-
Operating Total				525,245	113,104	4,377
PBO Adm-GF Total				**903,974**	**553,031**	**555,120**
PBO Planning-GF						
Personnel						
0001	1090020001	**500050**	Sal-Reg Emp	163,237	161,062	179,999
0001	1090020001	**503010**	Longvty Pay-All Emps	1,763	2,291	2,364
0001	1090020001	**506010**	FICA Tax-OASDI	10,186	10,063	11,306
0001	1090020001	**506020**	FICA Tax-Mdcr	2,382	2,353	2,645
0001	1090020001	**506030**	Med Ins Benefit	14,784	15,502	22,503
0001	1090020001	**506040**	Life Ins Benefit	198	190	198
0001	1090020001	**506050**	Retmt Contribution	22,555	22,330	26,115
0001	1090020001	**506060**	Workers Comp	264	261	291
Personnel Total				215,369	214,052	245,421
Operating						
0001	1090020001	**510210**	Ofc Furn	488	363	-
0001	1090020001	**510240**	Oth Sup&Eqp	-	1,172	-
0001	1090020001	**510310**	Software	-	-	1,854
0001	1090020001	**510990**	Procurement Shipping	-	60	-
0001	1090020001	**511140**	Land Surveying	31,695	-	-
0001	1090020001	**511890**	Oth Cslt Sv	1,290,763	755,747	-
0001	1090020001	**511973**	Cnstn Sv	1,480,244	135,352	-
0001	1090020001	**512010**	Travel Enc	1,012	4,602	-
0001	1090020001	**512040**	Pf Membership	340	730	740
0001	1090020001	**512050**	Rg Confs/Sems	796	1,700	1,490
0001	1090020001	**512090**	Travel-Lodging Meals	2,064	4,237	2,913
0001	1090020001	**512110**	Travel Mileage	28	18	548
Operating Total				2,807,430	903,981	7,545
PBO Planning-GF Total				**3,022,799**	**1,118,033**	**252,966**
PBO Budgeting-GF						
Personnel						
0001	1090030001	**500050**	Sal-Reg Emp	604,780	438,573	573,847
0001	1090030001	**500060**	Sal-Term Pay Reg Emp	-	3,022	-
0001	1090030001	**503010**	Longvty Pay-All Emps	5,549	4,072	4,246
0001	1090030001	**506010**	FICA Tax-OASDI	35,641	26,616	35,205
0001	1090030001	**506020**	FICA Tax-Mdcr	8,448	6,225	8,381
0001	1090030001	**506030**	Med Ins Benefit	71,755	56,564	78,758
0001	1090030001	**506040**	Life Ins Benefit	772	595	693
0001	1090030001	**506050**	Retmt Contribution	83,763	61,178	82,786
0001	1090030001	**506060**	Workers Comp	971	709	925
Personnel Total				811,679	597,553	784,841
Operating						
0001	1090030001	**510060**	Comm Sup&Eqp	-	-	325

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1090030001	**510200**	Ofc Eqp	-	-	5,438
0001	1090030001	**510210**	Ofc Furn	1,608	1,399	-
0001	1090030001	**510310**	Software	-	-	871
0001	1090030001	**510990**	Procurement Shipping	-	60	-
0001	1090030001	**511550**	Hdw/Sfw Mnt	-	-	1,448
0001	1090030001	**511900**	Oth Sv	-	-	5,000
0001	1090030001	**512010**	Travel Enc	1,735	-	-
0001	1090030001	**512030**	Pf Licenses	-	-	680
0001	1090030001	**512040**	Pf Membership	-	-	2,640
0001	1090030001	**512050**	Rg Confs/Sems	3,215	1,605	12,500
0001	1090030001	**512060**	Subs & Pbcations	-	-	1,480
0001	1090030001	**512090**	Travel-Lodging Meals	6,014	544	11,539
0001	1090030001	**512100**	Routine Mileage	-	32	-
0001	1090030001	**512110**	Travel Mileage	216	410	449
Operating Total				12,787	4,049	42,370
PBO Budgeting-GF Total				**824,466**	**601,603**	**827,211**
PBO CIM-GF						
Personnel						
0001	1090040001	**500050**	Sal-Reg Emp	154,050	148,971	162,649
0001	1090040001	**503010**	Longvty Pay-All Emps	722	1,030	1,220
0001	1090040001	**506010**	FICA Tax-OASDI	9,050	8,933	10,160
0001	1090040001	**506020**	FICA Tax-Mdcr	2,116	2,089	2,376
0001	1090040001	**506030**	Med Ins Benefit	22,756	20,381	22,503
0001	1090040001	**506040**	Life Ins Benefit	198	190	198
0001	1090040001	**506050**	Retmt Contribution	21,157	20,505	23,467
0001	1090040001	**506060**	Workers Comp	248	240	263
Personnel Total				210,298	202,339	222,836
Operating						
0001	1090040001	**510200**	Ofc Eqp	-	-	345
0001	1090040001	**511550**	Hdw/Sfw Mnt	-	1,495	6,224
0001	1090040001	**511875**	Info Retrieval Svs	24,012	25,080	-
0001	1090040001	**511900**	Oth Sv	-	-	25,080
0001	1090040001	**512040**	Pf Membership	150	75	633
0001	1090040001	**512050**	Rg Confs/Sems	600	745	2,000
0001	1090040001	**512060**	Subs & Pbcations	5,817	-	2,143
0001	1090040001	**512090**	Travel-Lodging Meals	2,788	2,795	5,778
0001	1090040001	**512110**	Travel Mileage	438	405	-
Operating Total				33,805	30,594	42,203
PBO CIM-GF Total				**244,102**	**232,933**	**265,039**
PBO Corps-GF						
Personnel						
0001	1090050001	**500050**	Sal-Reg Emp	129,626	117,851	203,514
0001	1090050001	**503010**	Longvty Pay-All Emps	328	652	675
0001	1090050001	**506010**	FICA Tax-OASDI	7,186	6,427	12,660
0001	1090050001	**506020**	FICA Tax-Mdcr	1,680	1,503	2,961
0001	1090050001	**506030**	Med Ins Benefit	22,399	26,347	33,754
0001	1090050001	**506040**	Life Ins Benefit	198	190	297
0001	1090050001	**506050**	Retmt Contribution	17,765	16,199	29,240
0001	1090050001	**506060**	Workers Comp	208	190	326
Personnel Total				179,389	169,359	283,427
Operating						
0001	1090050001	**512010**	Travel Enc	-	3,769	-
0001	1090050001	**512050**	Rg Confs/Sems	95	290	-
0001	1090050001	**512060**	Subs & Pbcations	-	1,482	-
0001	1090050001	**512090**	Travel-Lodging Meals	-	156	22,000
Operating Total				95	5,697	22,000
PBO Corps-GF Total				**179,484**	**175,056**	**305,427**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
PBO Econ Dev & Strategic Inv.-GF						
Personnel						
0001	1090080001	**500050**	Sal-Reg Emp	-	79,078	123,531
0001	1090080001	**503010**	Longvty Pay-All Emps	-	-	1,853
0001	1090080001	**506010**	FICA Tax-OASDI	-	4,864	7,347
0001	1090080001	**506020**	FICA Tax-Mdcr	-	1,137	1,818
0001	1090080001	**506030**	Med Ins Benefit	-	8,672	11,252
0001	1090080001	**506040**	Life Ins Benefit	-	66	99
0001	1090080001	**506050**	Retmt Contribution	-	10,554	17,955
0001	1090080001	**506060**	Workers Comp	-	131	201
Personnel Total				-	104,503	164,056
Operating						
0001	1090080001	**511900**	Oth Sv	-	-	16,000
0001	1090080001	**512010**	Travel Enc	-	6,179	-
0001	1090080001	**512050**	Rg Confs/Sems	-	1,294	-
0001	1090080001	**512090**	Travel-Lodging Meals	-	1,703	-
0001	1090080001	**512110**	Travel Mileage	-	44	-
Operating Total				-	9,219	16,000
PBO Econ Dev & Strategic Inv.-GF Total				**-**	**113,722**	**180,056**
PBO CAR-TaxAdm GF						
Operating						
0001	1098000001	**511890**	Oth Cslt Sv	-	847,598	-
Operating Total				-	847,598	-
PBO CAR-TaxAdm GF Total				**-**	**847,598**	**-**
Planning and Budget Total				**5,174,826**	**3,641,977**	**2,385,819**
General Administration						
General Adm NonDivisional						
Personnel						
0001	1100010000	**506050**	Retmt Contribution	-	-	850,000
Personnel Total				-	-	850,000
Operating						
0001	1100010000	**511150**	Prop Apprsl Sv	3,005,403	3,051,183	3,167,951
0001	1100010000	**511180**	Actuarial Sv	1,488	-	-
0001	1100010000	**511190**	Arbitrage Calc Sv	10,286	-	40,000
0001	1100010000	**511200**	Auditing Sv	192,876	162,608	237,135
0001	1100010000	**511230**	Oth Fin Sv	20,910	-	20,910
0001	1100010000	**511260**	Legislative Sv	78,000	78,000	78,000
0001	1100010000	**511280**	Oth Legal Sv	10,000	17,338	-
0001	1100010000	**511760**	AgDues & Memberships	54,164	56,334	54,585
0001	1100010000	**511890**	Oth Cslt Sv	300,000	423,670	-
0001	1100010000	**511900**	Oth Sv	-	29,158	-
0001	1100010000	**512040**	Pf Membership	116,212	116,876	66,712
0001	1100010000	**512060**	Subs & Pbcations	3,795	3,675	3,775
0001	1100010000	**517010**	Aptns Public Entitie	25,000	25,000	25,000
0001	1100010000	**519030**	Interest Exp	43,558	3,700	21,000
0001	1100010000	**530001**	Bnd Issuance Costs	3,009	-	-
0001	1100010000	**590104**	Trfr to Disp Res Ctr	81,665	-	-
Operating Total				3,946,366	3,967,541	3,715,068
General Adm NonDivisional Total				**3,946,366**	**3,967,541**	**4,565,068**
General Adm Intergovt Relations-GF						
Personnel						
0001	1100030001	**500050**	Sal-Reg Emp	155,337	151,847	177,189
0001	1100030001	**500070**	Sal-Temp Emp	2,472	-	-
0001	1100030001	**502010**	Overtime	4,816	-	-
0001	1100030001	**502015**	Extra Hrs Pd Over 40	486	-	-
0001	1100030001	**503010**	Longvty Pay-All Emps	514	771	1,139

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1100030001	**506010**	FICA Tax-OASDI	9,995	9,230	11,057
0001	1100030001	**506020**	FICA Tax-Mdcr	2,338	2,159	2,586
0001	1100030001	**506030**	Med Ins Benefit	14,784	17,306	18,877
0001	1100030001	**506040**	Life Ins Benefit	198	190	198
0001	1100030001	**506050**	Retmt Contribution	22,079	20,908	25,538
0001	1100030001	**506060**	Workers Comp	262	245	285
Personnel Total				213,280	202,656	236,869
Operating						
0001	1100030001	**510070**	CmpEqp & Peripherals	2,000	2,397	-
0001	1100030001	**510170**	Laboratory Sup&Eqp	53	-	-
0001	1100030001	**510200**	Ofc Eqp	-	-	500
0001	1100030001	**510210**	Ofc Furn	722	-	-
0001	1100030001	**510220**	Ofc Sup	381	-	-
0001	1100030001	**510310**	Software	498	591	-
0001	1100030001	**511710**	Cell Allowance	360	330	360
0001	1100030001	**512050**	Rg Confs/Sems	220	780	2,000
0001	1100030001	**512060**	Subs & Pbcations	1,059	1,161	1,750
0001	1100030001	**512090**	Travel-Lodging Meals	1,091	1,054	2,000
0001	1100030001	**512110**	Travel Mileage	374	315	1,600
Operating Total				6,758	6,630	8,210
General Adm Intergovt Relations-GF Total				**220,038**	**209,285**	**245,079**
General Adm Waller Creek Dev-GF						
Operating						
0001	1100040001	**522040**	CpOtMt-Infra/Imp	853,030	1,116,501	1,428,723
Operating Total				853,030	1,116,501	1,428,723
General Adm Waller Creek Dev-GF Total				**853,030**	**1,116,501**	**1,428,723**
General Administration Total				**5,019,435**	**5,293,327**	**6,238,870**
Human Resource Management						
HRMD Adm-GF						
Personnel						
0001	1110010001	**500050**	Sal-Reg Emp	182,024	141,939	146,512
0001	1110010001	**500060**	Sal-Term Pay Reg Emp	5,863	563	-
0001	1110010001	**500070**	Sal-Temp Emp	9,345	7,592	-
0001	1110010001	**502010**	Overtime	-	79	-
0001	1110010001	**503010**	Longvty Pay-All Emps	1,230	1,725	1,415
0001	1110010001	**504010**	Sal Savings-Reg Emp	-	-	(44,295)
0001	1110010001	**504030**	Vacant Slots-Med Ins	-	-	(14,711)
0001	1110010001	**504040**	FICA Tax Savings	-	-	(3,389)
0001	1110010001	**504050**	Retmt Savings	-	-	(6,343)
0001	1110010001	**506010**	FICA Tax-OASDI	11,734	8,624	8,674
0001	1110010001	**506020**	FICA Tax-Mdcr	2,835	2,089	2,144
0001	1110010001	**506030**	Med Ins Benefit	21,982	21,584	27,809
0001	1110010001	**506040**	Life Ins Benefit	262	184	199
0001	1110010001	**506050**	Retmt Contribution	25,571	20,228	21,185
0001	1110010001	**506060**	Workers Comp	319	242	237
Personnel Total				261,164	204,849	139,437
Operating						
0001	1110010001	**510050**	Clothing & Uniforms	-	12	-
0001	1110010001	**510070**	CmpEqp & Peripherals	159	125	500
0001	1110010001	**510080**	Custodial Sup&Eqp	44	25	100
0001	1110010001	**510100**	Electrical Sup&Eqp	124	292	150
0001	1110010001	**510110**	Food & Groceries	596	118	800
0001	1110010001	**510140**	Hdw Sup&Eqp	65	2	50
0001	1110010001	**510170**	Laboratory Sup&Eqp	-	2	-
0001	1110010001	**510190**	Med/Dental Sup&Eqp	20	-	-
0001	1110010001	**510200**	Ofc Eqp	3	1	200

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1110010001	**510210**	Ofc Furn	565	555	2,700
0001	1110010001	**510220**	Ofc Sup	3,289	306	557
0001	1110010001	**510240**	Oth Sup&Eqp	19	1	100
0001	1110010001	**510260**	Safety Sup&Eqp	54	-	100
0001	1110010001	**510990**	Procurement Shipping	49	24	300
0001	1110010001	**511090**	Sub Abuse Screening	25	-	-
0001	1110010001	**511270**	Notary Sv	-	-	100
0001	1110010001	**511540**	Furn&OfcEqpReprs&Mnt	-	-	200
0001	1110010001	**511670**	Rent-Oth Mach & Eqp	150	1,360	160
0001	1110010001	**512020**	Inhse Trng/Onlin Crs	729	2,250	2,000
0001	1110010001	**512040**	Pf Membership	1,095	671	1,550
0001	1110010001	**512050**	Rg Confs/Sems	5,113	778	1,000
0001	1110010001	**512090**	Travel-Lodging Meals	7,880	510	2,900
0001	1110010001	**512100**	Routine Mileage	237	120	-
0001	1110010001	**512110**	Travel Mileage	351	166	100
0001	1110010001	**513040**	Emp Recruitment Exps	-	8,852	-
0001	1110010001	**513060**	Pre-Empt Testing	-	19,148	-
0001	1110010001	**519030**	Interest Exp	-	6	-
Operating Total				20,567	35,322	13,567
HRMD Adm-GF Total				**281,731**	**240,171**	**153,004**
HRMD Compensation-GF						
Personnel						
0001	1110020001	**500050**	Sal-Reg Emp	337,776	279,211	364,205
0001	1110020001	**503010**	Longvty Pay-All Emps	3,336	3,024	3,932
0001	1110020001	**506010**	FICA Tax-OASDI	19,094	15,689	22,825
0001	1110020001	**506020**	FICA Tax-Mdcr	4,466	3,669	5,337
0001	1110020001	**506030**	Med Ins Benefit	68,100	69,231	70,496
0001	1110020001	**506040**	Life Ins Benefit	496	430	495
0001	1110020001	**506050**	Retmt Contribution	46,630	38,581	52,719
0001	1110020001	**506060**	Workers Comp	546	452	589
Personnel Total				480,442	410,286	520,598
Operating						
0001	1110020001	**510070**	CmpEqp & Peripherals	-	37	-
0001	1110020001	**510080**	Custodial Sup&Eqp	13	43	-
0001	1110020001	**510140**	Hdw Sup&Eqp	-	3	-
0001	1110020001	**510190**	Med/Dental Sup&Eqp	34	-	-
0001	1110020001	**510200**	Ofc Eqp	-	2	-
0001	1110020001	**510220**	Ofc Sup	441	1,009	1,500
0001	1110020001	**510240**	Oth Sup&Eqp	-	2	-
0001	1110020001	**510310**	Software	-	-	37,000
0001	1110020001	**511900**	Oth Sv	25,690	-	-
0001	1110020001	**512020**	Inhse Trng/Onlin Crs	240	-	-
0001	1110020001	**512040**	Pf Membership	106	-	285
0001	1110020001	**512050**	Rg Confs/Sems	-	160	500
0001	1110020001	**512090**	Travel-Lodging Meals	-	412	1,700
0001	1110020001	**512110**	Travel Mileage	-	232	-
Operating Total				26,523	1,900	40,985
HRMD Compensation-GF Total				**506,965**	**412,186**	**561,583**
HRMD Staffing and Recruitment-GF						
Personnel						
0001	1110030001	**500050**	Sal-Reg Emp	318,964	245,816	306,852
0001	1110030001	**500060**	Sal-Term Pay Reg Emp	-	16,515	-
0001	1110030001	**503010**	Longvty Pay-All Emps	3,169	1,140	1,200
0001	1110030001	**506010**	FICA Tax-OASDI	19,391	16,011	19,099
0001	1110030001	**506020**	FICA Tax-Mdcr	4,535	3,744	4,467
0001	1110030001	**506030**	Med Ins Benefit	38,472	36,348	53,725
0001	1110030001	**506040**	Life Ins Benefit	496	388	495

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1110030001	**506050**	Retmt Contribution	44,907	36,160	44,114
0001	1110030001	**506060**	Workers Comp	509	423	493
Personnel Total				430,443	356,545	430,445
Operating						
0001	1110030001	**510050**	Clothing & Uniforms	-	12	-
0001	1110030001	**510070**	CmpEqp & Peripherals	47	266	-
0001	1110030001	**510080**	Custodial Sup&Eqp	15	33	-
0001	1110030001	**510140**	Hdw Sup&Eqp	-	3	-
0001	1110030001	**510170**	Laboratory Sup&Eqp	-	5	-
0001	1110030001	**510190**	Med/Dental Sup&Eqp	40	-	-
0001	1110030001	**510200**	Ofc Eqp	2	1	-
0001	1110030001	**510210**	Ofc Furn	-	250	-
0001	1110030001	**510220**	Ofc Sup	337	1,713	1,000
0001	1110030001	**510240**	Oth Sup&Eqp	191	1	332
0001	1110030001	**510260**	Safety Sup&Eqp	-	2	-
0001	1110030001	**510310**	Software	-	590	-
0001	1110030001	**510360**	Industrial Sup&Eqp	-	23	-
0001	1110030001	**510990**	Procurement Shipping	158	50	200
0001	1110030001	**511540**	Furn&OfcEqpReprs&Mnt	-	30	-
0001	1110030001	**511630**	Rent-Bldg & Land	775	-	-
0001	1110030001	**511680**	Adv/Pbc Notifictn Sv	4,946	4,380	10,000
0001	1110030001	**511850**	IntrprtnTrnsltnSvOth	-	-	1,000
0001	1110030001	**511890**	Oth Cslt Sv	-	210	-
0001	1110030001	**512010**	Travel Enc	-	4,478	-
0001	1110030001	**512020**	Inhse Trng/Onlin Crs	300	400	4,000
0001	1110030001	**512040**	Pf Membership	436	375	600
0001	1110030001	**512050**	Rg Confs/Sems	535	1,130	1,000
0001	1110030001	**512080**	Trng Fcl-RentExp	60	310	11,700
0001	1110030001	**512090**	Travel-Lodging Meals	299	1,278	1,500
0001	1110030001	**512100**	Routine Mileage	(81)	17	650
0001	1110030001	**512110**	Travel Mileage	245	332	-
0001	1110030001	**513010**	BackgrndCkSV	11,308	11,542	16,000
0001	1110030001	**513020**	Emp Asstc Programs	62,956	56,942	-
0001	1110030001	**513030**	Emp Recognition	3,937	775	-
0001	1110030001	**513070**	Tuition Rmbment	3,830	(400)	-
Operating Total				90,336	84,747	47,982
HRMD Staffing and Recruitment-GF Total				**520,779**	**441,292**	**478,427**
HRMD Risk Mgmt-GF						
Personnel						
0001	1110040001	**506070**	Unempt Ins	345,000	316,250	345,000
Personnel Total				345,000	316,250	345,000
Operating						
0001	1110040001	**511890**	Oth Cslt Sv	17,915	47,993	20,000
0001	1110040001	**515320**	Gen Ins Prem	2,379,092	2,250,088	2,454,642
0001	1110040001	**515510**	Ins Prem Risk Mgmt	684,360	648,098	707,016
0001	1110040001	**515512**	CtyContRetHealthcare	9,918,963	11,619,686	14,237,629
0001	1110040001	**516620**	Benefits Adm	44,782	47,466	60,000
0001	1110040001	**598956**	Trfr to EmpHlthBenFd	-	127,580	-
Operating Total				13,045,111	14,740,911	17,479,287
HRMD Risk Mgmt-GF Total				**13,390,111**	**15,057,161**	**17,824,287**
HRMD Safety/Loss Prevtn Pg-GF						
Operating						
0001	1110050001	**510070**	CmpEqp & Peripherals	178	1,059	4,300
0001	1110050001	**510100**	Electrical Sup&Eqp	38	-	250
0001	1110050001	**510170**	Laboratory Sup&Eqp	950	-	-
0001	1110050001	**510190**	Med/Dental Sup&Eqp	14,508	16,780	28,189
0001	1110050001	**510200**	Ofc Eqp	125	-	2,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1110050001	**510210**	Ofc Furn	2,885	3,988	6,000
0001	1110050001	**510220**	Ofc Sup	53	-	-
0001	1110050001	**510240**	Oth Sup&Eqp	392	-	11,000
0001	1110050001	**510260**	Safety Sup&Eqp	848	-	400
0001	1110050001	**510990**	Procurement Shipping	54	70	250
0001	1110050001	**511090**	Sub Abuse Screening	9,278	5,643	26,000
0001	1110050001	**511120**	Oth Med Sv	-	-	1,000
0001	1110050001	**511540**	Furn&OfcEqpReprs&Mnt	-	30	-
0001	1110050001	**511840**	Lab Services	4,425	1,300	3,000
0001	1110050001	**511890**	Oth Cslt Sv	380	-	-
0001	1110050001	**512010**	Travel Enc	2,773	3,172	-
0001	1110050001	**512020**	Inhse Trng/Onlin Crs	(450)	450	-
0001	1110050001	**512030**	Pf Licenses	205	835	5,000
0001	1110050001	**512040**	Pf Membership	775	806	2,500
0001	1110050001	**512050**	Rg Confs/Sems	-	1,700	13,000
0001	1110050001	**512090**	Travel-Lodging Meals	-	5,035	2,000
0001	1110050001	**512110**	Travel Mileage	-	91	-
Operating Total				37,417	40,960	104,889
HRMD Safety/Loss Prevtn Pg-GF Total				**37,417**	**40,960**	**104,889**
HRMD HRIS-GF						
Personnel						
0001	1110080001	**500050**	Sal-Reg Emp	109,499	102,784	114,933
0001	1110080001	**503010**	Longvty Pay-All Emps	900	1,212	1,241
0001	1110080001	**506010**	FICA Tax-OASDI	6,685	6,294	7,203
0001	1110080001	**506020**	FICA Tax-Mdcr	1,564	1,472	1,685
0001	1110080001	**506030**	Med Ins Benefit	15,396	15,727	14,038
0001	1110080001	**506040**	Life Ins Benefit	149	143	149
0001	1110080001	**506050**	Retmt Contribution	15,092	14,216	16,636
0001	1110080001	**506060**	Workers Comp	176	166	186
Personnel Total				149,461	142,014	156,071
Operating						
0001	1110080001	**510050**	Clothing & Uniforms	-	5	-
0001	1110080001	**510080**	Custodial Sup&Eqp	4	13	-
0001	1110080001	**510140**	Hdw Sup&Eqp	-	1	-
0001	1110080001	**510190**	Med/Dental Sup&Eqp	10	-	-
0001	1110080001	**510200**	Ofc Eqp	-	1	-
0001	1110080001	**510220**	Ofc Sup	8	37	330
0001	1110080001	**510240**	Oth Sup&Eqp	-	0	-
0001	1110080001	**510310**	Software	-	149,525	55,525
0001	1110080001	**512020**	Inhse Trng/Onlin Crs	60	-	-
0001	1110080001	**512050**	Rg Confs/Sems	-	-	4,000
0001	1110080001	**512090**	Travel-Lodging Meals	-	-	3,500
Operating Total				82	149,582	63,355
HRMD HRIS-GF Total				**149,543**	**291,596**	**219,426**
HRMD Organizational Development-GF						
Personnel						
0001	1110100001	**500050**	Sal-Reg Emp	23,310	157,866	176,524
0001	1110100001	**503010**	Longvty Pay-All Emps	-	1,003	1,483
0001	1110100001	**506010**	FICA Tax-OASDI	1,652	9,587	11,036
0001	1110100001	**506020**	FICA Tax-Mdcr	386	2,242	2,582
0001	1110100001	**506030**	Med Ins Benefit	2,064	17,388	18,877
0001	1110100001	**506040**	Life Ins Benefit	25	190	198
0001	1110100001	**506050**	Retmt Contribution	2,812	21,734	25,492
0001	1110100001	**506060**	Workers Comp	44	254	285
Personnel Total				30,292	210,265	236,477
Operating						
0001	1110100001	**510050**	Clothing & Uniforms	-	7	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1110100001	**510070**	CmpEqp & Peripherals	-	37	-
0001	1110100001	**510080**	Custodial Sup&Eqp	-	18	-
0001	1110100001	**510140**	Hdw Sup&Eqp	-	1	-
0001	1110100001	**510200**	Ofc Eqp	-	29	-
0001	1110100001	**510220**	Ofc Sup	-	484	1,000
0001	1110100001	**510240**	Oth Sup&Eqp	-	210	-
0001	1110100001	**510310**	Software	-	15,000	-
0001	1110100001	**510990**	Procurement Shipping	-	61	-
0001	1110100001	**511850**	IntrprtnTrnsltnSvOth	-	-	1,000
0001	1110100001	**511900**	Oth Sv	-	-	168
0001	1110100001	**512020**	Inhse Trng/Onlin Crs	-	-	4,000
0001	1110100001	**512040**	Pf Membership	-	419	800
0001	1110100001	**512050**	Rg Confs/Sems	-	1,040	7,500
0001	1110100001	**512080**	Trng Fcl-RentExp	-	-	13,154
0001	1110100001	**512090**	Travel-Lodging Meals	-	-	4,700
0001	1110100001	**512100**	Routine Mileage	-	283	350
0001	1110100001	**513020**	Emp Asstc Programs	-	-	63,500
0001	1110100001	**513030**	Emp Recognition	-	1,197	3,500
0001	1110100001	**513070**	Tuition Rmbment	115,000	8,733	132,440
Operating Total				115,000	27,518	232,112
HRMD Organizational Development-GF Total				**145,292**	**237,783**	**468,589**
Human Resource Management Total				**15,031,840**	**16,721,149**	**19,810,205**
Information Technology Services (ITS)						
TCIS Adm-GF						
Personnel						
0001	1120020001	**500050**	Sal-Reg Emp	760,728	758,057	969,197
0001	1120020001	**500060**	Sal-Term Pay Reg Emp	17,420	325	-
0001	1120020001	**500070**	Sal-Temp Emp	-	12,308	-
0001	1120020001	**502010**	Overtime	250	-	-
0001	1120020001	**503010**	Longvty Pay-All Emps	7,391	7,152	9,456
0001	1120020001	**504010**	Sal Savings-Reg Emp	-	-	(262,903)
0001	1120020001	**504030**	Vacant Slots-Med Ins	-	-	(96,369)
0001	1120020001	**504040**	FICA Tax Savings	-	-	(20,113)
0001	1120020001	**504050**	Retmt Savings	-	-	(37,648)
0001	1120020001	**506010**	FICA Tax-OASDI	45,359	44,541	57,706
0001	1120020001	**506020**	FICA Tax-Mdcr	10,955	10,769	14,188
0001	1120020001	**506030**	Med Ins Benefit	95,128	114,011	125,455
0001	1120020001	**506040**	Life Ins Benefit	1,012	1,024	1,089
0001	1120020001	**506050**	Retmt Contribution	107,006	104,543	140,150
0001	1120020001	**506060**	Workers Comp	1,265	1,295	1,568
Personnel Total				1,046,513	1,054,025	901,776
Operating						
0001	1120020001	**510020**	Books	476	77	-
0001	1120020001	**510030**	Bldg Mnt Sup&Eqp	39	-	-
0001	1120020001	**510060**	Comm Sup&Eqp	9	45	-
0001	1120020001	**510070**	CmpEqp & Peripherals	56,721	145,692	-
0001	1120020001	**510080**	Custodial Sup&Eqp	-	58	-
0001	1120020001	**510100**	Electrical Sup&Eqp	208	-	-
0001	1120020001	**510140**	Hdw Sup&Eqp	327	74	-
0001	1120020001	**510190**	Med/Dental Sup&Eqp	222	99	-
0001	1120020001	**510200**	Ofc Eqp	3,819	334	12,500
0001	1120020001	**510210**	Ofc Furn	10,148	2,776	-
0001	1120020001	**510220**	Ofc Sup	6,069	5,623	-
0001	1120020001	**510240**	Oth Sup&Eqp	495	343	-
0001	1120020001	**510260**	Safety Sup&Eqp	55	115	-
0001	1120020001	**510270**	Recreational Sup&Eqp	-	126	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1120020001	**510310**	Software	262,477	434,676	-
0001	1120020001	**510320**	Textile & Linen Sup	-	200	-
0001	1120020001	**510990**	Procurement Shipping	759	74	-
0001	1120020001	**511540**	Furn&OfcEqpReprs&Mnt	430	-	-
0001	1120020001	**511550**	Hdw/Sfw Mnt	2,495	22,577	9,512,325
0001	1120020001	**511700**	Cell(Air) Time Usage	-	1,312	876
0001	1120020001	**511710**	Cell Allowance	-	60	720
0001	1120020001	**511810**	Hdw/Sfw Install Sv	52,890	35,210	-
0001	1120020001	**511850**	IntrprtnTrnsltnSvOth	6,370	1,300	-
0001	1120020001	**511870**	IT Cslt	621,282	229,397	338,642
0001	1120020001	**511890**	Oth Cslt Sv	104,000	37,900	-
0001	1120020001	**511900**	Oth Sv	-	100,000	22,000
0001	1120020001	**511910**	Printing Sv	55	35	-
0001	1120020001	**512010**	Travel Enc	1,316	16,043	-
0001	1120020001	**512020**	Inhse Trng/Onlin Crs	94,984	99,793	-
0001	1120020001	**512030**	Pf Licenses	-	599	-
0001	1120020001	**512040**	Pf Membership	360	235	-
0001	1120020001	**512050**	Rg Confs/Sems	21,275	3,812	100,522
0001	1120020001	**512060**	Subs & Pbcations	5,996	11,764	6,154
0001	1120020001	**512090**	Travel-Lodging Meals	12,311	6,154	43,003
0001	1120020001	**512110**	Travel Mileage	366	338	-
0001	1120020001	**513030**	Emp Recognition	1,186	-	-
0001	1120020001	**520050**	CapOut-Cmp Eqp	215,416	16,150	-
0001	1120020001	**520210**	CapOut-Sfw	-	184,737	-
Operating Total				1,482,556	1,357,727	10,036,742
TCIS Adm-GF Total				**2,529,069**	**2,411,752**	**10,938,518**
TCIS NSS						
Operating						
0001	1120040000	**511870**	IT Cslt	-	309	-
Operating Total				-	309	-
TCIS NSS Total				**-**	**309**	**-**
TCIS NSS-GF						
Personnel						
0001	1120040001	**500050**	Sal-Reg Emp	3,622,089	3,490,215	2,320,734
0001	1120040001	**500060**	Sal-Term Pay Reg Emp	38,422	404	-
0001	1120040001	**500070**	Sal-Temp Emp	24,454	39,214	26,500
0001	1120040001	**502010**	Overtime	46,660	38,116	-
0001	1120040001	**502015**	Extra Hrs Pd Over 40	399	1,629	-
0001	1120040001	**503010**	Longvty Pay-All Emps	29,836	26,389	14,944
0001	1120040001	**506010**	FICA Tax-OASDI	224,454	214,592	146,243
0001	1120040001	**506020**	FICA Tax-Mdcr	52,772	50,443	34,253
0001	1120040001	**506030**	Med Ins Benefit	489,050	528,598	344,602
0001	1120040001	**506040**	Life Ins Benefit	4,597	4,667	2,673
0001	1120040001	**506050**	Retmt Contribution	515,154	490,279	349,284
0001	1120040001	**506060**	Workers Comp	6,005	5,885	3,783
Personnel Total				5,053,891	4,890,432	3,243,016
Operating						
0001	1120040001	**510050**	Clothing & Uniforms	14	-	-
0001	1120040001	**510060**	Comm Sup&Eqp	85,638	812	5,000
0001	1120040001	**510070**	CmpEqp & Peripherals	6,774	1,099	234,000
0001	1120040001	**510080**	Custodial Sup&Eqp	74	20	-
0001	1120040001	**510100**	Electrical Sup&Eqp	20	-	65,000
0001	1120040001	**510140**	Hdw Sup&Eqp	52	-	-
0001	1120040001	**510190**	Med/Dental Sup&Eqp	-	42	-
0001	1120040001	**510200**	Ofc Eqp	40	6,792	-
0001	1120040001	**510210**	Ofc Furn	-	188	-
0001	1120040001	**510220**	Ofc Sup	5,068	859	6,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1120040001	**510240**	Oth Sup&Eqp	316	49	-
0001	1120040001	**510310**	Software	219,077	34,302	14,000
0001	1120040001	**511540**	Furn&OfcEqpReprs&Mnt	-	750	-
0001	1120040001	**511550**	Hdw/Sfw Mnt	4,932,099	5,598,055	-
0001	1120040001	**511630**	Rent-Bldg & Land	960,900	981,359	-
0001	1120040001	**511700**	Cell(Air) Time Usage	(440)	(69)	-
0001	1120040001	**511710**	Cell Allowance	6,405	6,950	3,970
0001	1120040001	**511740**	Trunk Lines	710,874	407,602	-
0001	1120040001	**511810**	Hdw/Sfw Install Sv	11,720	-	-
0001	1120040001	**511870**	IT Cslt	58,023	238,174	3,000
0001	1120040001	**511875**	Info Retrieval Svs	51,183	-	-
0001	1120040001	**511890**	Oth Cslt Sv	-	61,625	-
0001	1120040001	**511900**	Oth Sv	144,095	180,094	323,201
0001	1120040001	**512010**	Travel Enc	730	-	-
0001	1120040001	**512030**	Pf Licenses	1,490	-	-
0001	1120040001	**512050**	Rg Confs/Sems	4,169	7,288	-
0001	1120040001	**512090**	Travel-Lodging Meals	10,558	3,158	-
0001	1120040001	**512100**	Routine Mileage	472	(257)	2,579
0001	1120040001	**512110**	Travel Mileage	82	209	-
0001	1120040001	**520050**	CapOut-Cmp Eqp	291,967	20,191	-
0001	1120040001	**522020**	CpOtMt-Bldgs	2,814	-	-
Operating Total				7,504,214	7,549,293	656,750
TCIS NSS-GF Total				**12,558,105**	**12,439,724**	**3,899,766**
TCIS NSS App and DB Adm-GF						
Personnel						
0001	1120050001	**500050**	Sal-Reg Emp	-	-	1,628,996
0001	1120050001	**502010**	Overtime	-	-	41,503
0001	1120050001	**503010**	Longvty Pay-All Emps	-	-	20,167
0001	1120050001	**506010**	FICA Tax-OASDI	-	-	103,594
0001	1120050001	**506020**	FICA Tax-Mdcr	-	-	24,516
0001	1120050001	**506030**	Med Ins Benefit	1,233	-	247,181
0001	1120050001	**506040**	Life Ins Benefit	12	-	2,277
0001	1120050001	**506050**	Retmt Contribution	-	-	231,114
0001	1120050001	**506060**	Workers Comp	-	-	2,705
Personnel Total				1,245	-	2,302,053
Operating						
0001	1120050001	**510060**	Comm Sup&Eqp	46	-	10,000
0001	1120050001	**510070**	CmpEqp & Peripherals	1,340	-	5,000
0001	1120050001	**510100**	Electrical Sup&Eqp	-	-	8,480
0001	1120050001	**510220**	Ofc Sup	-	-	7,000
0001	1120050001	**510310**	Software	10,285	-	15,000
0001	1120050001	**511550**	Hdw/Sfw Mnt	1,467,737	1,438,804	-
0001	1120050001	**511630**	Rent-Bldg & Land	-	-	974,100
0001	1120050001	**511700**	Cell(Air) Time Usage	-	-	4,990
0001	1120050001	**511710**	Cell Allowance	-	-	3,970
0001	1120050001	**511740**	Trunk Lines	-	-	851,723
0001	1120050001	**511870**	IT Cslt	-	-	60,000
0001	1120050001	**511875**	Info Retrieval Svs	-	-	76,610
0001	1120050001	**511900**	Oth Sv	-	-	180,000
0001	1120050001	**512050**	Rg Confs/Sems	3,800	-	-
0001	1120050001	**512090**	Travel-Lodging Meals	1,564	-	-
0001	1120050001	**512100**	Routine Mileage	-	-	2,600
0001	1120050001	**512110**	Travel Mileage	13	-	-
Operating Total				1,484,785	1,438,804	2,199,473
TCIS NSS App and DB Adm-GF Total				**1,486,030**	**1,438,804**	**4,501,526**
TCIS NSS-ISR-GF						
Operating						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1120060001	**510070**	CmpEqp & Peripherals	70	-	-
0001	1120060001	**510210**	Ofc Furn	733	-	-
0001	1120060001	**511540**	Furn&OfcEqpReprs&Mnt	100	-	-
Operating Total				903	-	-
TCIS NSS-ISR-GF Total				**903**	**-**	**-**
TCIS NSS-IDC-GF						
Operating						
0001	1120070001	**510070**	CmpEqp & Peripherals	55	105	-
0001	1120070001	**510140**	Hdw Sup&Eqp	117	-	-
0001	1120070001	**510170**	Laboratory Sup&Eqp	78	-	-
0001	1120070001	**510990**	Procurement Shipping	6	-	-
0001	1120070001	**511550**	Hdw/Sfw Mnt	307,258	1,145,160	-
0001	1120070001	**511700**	Cell(Air) Time Usage	559	-	-
0001	1120070001	**511870**	IT Cslt	14,420	14,420	-
0001	1120070001	**511900**	Oth Sv	19,002	13,253	-
0001	1120070001	**512090**	Travel-Lodging Meals	19	-	-
Operating Total				341,514	1,172,938	-
TCIS NSS-IDC-GF Total				**341,514**	**1,172,938**	**-**
TCIS NSS-IDC-Fac & Mon Adm-GF						
Operating						
0001	1120080001	**510030**	Bldg Mnt Sup&Eqp	-	288	-
0001	1120080001	**510060**	Comm Sup&Eqp	297	1,032	-
0001	1120080001	**510070**	CmpEqp & Peripherals	368	11,841	-
0001	1120080001	**510080**	Custodial Sup&Eqp	236	-	-
0001	1120080001	**510100**	Electrical Sup&Eqp	9,084	8,583	-
0001	1120080001	**510140**	Hdw Sup&Eqp	56,812	9,791	-
0001	1120080001	**510200**	Ofc Eqp	-	42	-
0001	1120080001	**510210**	Ofc Furn	-	1,587	-
0001	1120080001	**510220**	Ofc Sup	104	28	-
0001	1120080001	**510240**	Oth Sup&Eqp	388	435	-
0001	1120080001	**510310**	Software	3,586	-	-
0001	1120080001	**510340**	Vehicle Sup&Eqp	10	-	-
0001	1120080001	**510360**	Industrial Sup&Eqp	-	128	-
0001	1120080001	**510990**	Procurement Shipping	82	105	-
0001	1120080001	**511530**	Bldg Reprs&Mnt	-	6,023	-
0001	1120080001	**511550**	Hdw/Sfw Mnt	827,250	48,816	-
0001	1120080001	**511700**	Cell(Air) Time Usage	252	-	-
0001	1120080001	**511870**	IT Cslt	79,888	62,507	-
0001	1120080001	**511890**	Oth Cslt Sv	283	-	-
0001	1120080001	**511900**	Oth Sv	11,783	-	-
0001	1120080001	**522020**	CpOtMt-Bldgs	64,079	337	-
0001	1120080001	**522030**	CpOtMt-Imp Oth	-	25,345	-
Operating Total				1,054,500	176,886	-
TCIS NSS-IDC-Fac & Mon Adm-GF Total				**1,054,500**	**176,886**	**-**
TCIS NSS-ISR-Dcty Sv Rem Sv Adm-GF						
Operating						
0001	1120090001	**510310**	Software	-	1,790	-
0001	1120090001	**511550**	Hdw/Sfw Mnt	68,142	14,154	-
Operating Total				68,142	15,944	-
TCIS NSS-ISR-Dcty Sv Rem Sv Adm-GF Total				**68,142**	**15,944**	**-**
TCIS NSS-Ntwk and TLC Ops-GF						
Operating						
0001	1120100001	**510060**	Comm Sup&Eqp	11,429	10,387	-
0001	1120100001	**510070**	CmpEqp & Peripherals	18,536	6,804	-
0001	1120100001	**510100**	Electrical Sup&Eqp	387	4,590	-
0001	1120100001	**510140**	Hdw Sup&Eqp	4,895	915	-
0001	1120100001	**510200**	Ofc Eqp	-	57	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1120100001	**510210**	Ofc Furn	-	1,585	-
0001	1120100001	**510240**	Oth Sup&Eqp	306	-	-
0001	1120100001	**510310**	Software	2,482	12,825	-
0001	1120100001	**511550**	Hdw/Sfw Mnt	1,348,403	161,133	-
0001	1120100001	**511700**	Cell(Air) Time Usage	-	370	-
0001	1120100001	**511720**	Long distance	916	979	-
0001	1120100001	**511740**	Trunk Lines	89,617	340,158	-
0001	1120100001	**511870**	IT Cslt	21,901	18,367	-
0001	1120100001	**511875**	Info Retrieval Svs	12,768	84,441	-
0001	1120100001	**511900**	Oth Sv	320,438	13,866	-
0001	1120100001	**512100**	Routine Mileage	-	207	-
0001	1120100001	**520050**	CapOut-Cmp Eqp	79,491	1,203	-
Operating Total				1,911,567	657,886	-
TCIS NSS-Ntwk and TLC Ops-GF Total				**1,911,567**	**657,886**	**-**
TCIS Program Mgmt Office-GF						
Personnel						
0001	1120140001	**500050**	Sal-Reg Emp	1,452,313	1,111,713	1,265,056
0001	1120140001	**500060**	Sal-Term Pay Reg Emp	-	4,604	-
0001	1120140001	**500070**	Sal-Temp Emp	720	-	-
0001	1120140001	**503010**	Longvty Pay-All Emps	9,156	9,136	8,801
0001	1120140001	**506010**	FICA Tax-OASDI	86,916	67,110	78,977
0001	1120140001	**506020**	FICA Tax-Mdcr	20,327	15,695	18,470
0001	1120140001	**506030**	Med Ins Benefit	197,339	154,135	198,945
0001	1120140001	**506040**	Life Ins Benefit	1,838	1,371	1,485
0001	1120140001	**506050**	Retmt Contribution	200,301	154,308	182,428
0001	1120140001	**506060**	Workers Comp	2,359	1,806	2,036
Personnel Total				1,971,270	1,519,879	1,756,198
Operating						
0001	1120140001	**510020**	Books	110	614	-
0001	1120140001	**510060**	Comm Sup&Eqp	-	68	-
0001	1120140001	**510070**	CmpEqp & Peripherals	85,158	91,905	-
0001	1120140001	**510100**	Electrical Sup&Eqp	105	-	-
0001	1120140001	**510140**	Hdw Sup&Eqp	13	-	-
0001	1120140001	**510200**	Ofc Eqp	832	-	14,000
0001	1120140001	**510210**	Ofc Furn	20,311	-	-
0001	1120140001	**510220**	Ofc Sup	565	703	-
0001	1120140001	**510240**	Oth Sup&Eqp	23	16	-
0001	1120140001	**510310**	Software	55,229	685,664	-
0001	1120140001	**510320**	Textile & Linen Sup	-	474	-
0001	1120140001	**510990**	Procurement Shipping	-	28	-
0001	1120140001	**511540**	Furn&OfcEqpReprs&Mnt	-	648	-
0001	1120140001	**511550**	Hdw/Sfw Mnt	534,809	958,134	-
0001	1120140001	**511700**	Cell(Air) Time Usage	2,314	4,212	8,242
0001	1120140001	**511710**	Cell Allowance	1,575	1,320	2,820
0001	1120140001	**511810**	Hdw/Sfw Install Sv	2,480	591,339	-
0001	1120140001	**511870**	IT Cslt	1,071,919	643,167	-
0001	1120140001	**511890**	Oth Cslt Sv	188,927	416,374	-
0001	1120140001	**511900**	Oth Sv	28,830	-	148,000
0001	1120140001	**512010**	Travel Enc	2,665	-	-
0001	1120140001	**512020**	Inhse Trng/Onlin Crs	30,909	28,700	-
0001	1120140001	**512030**	Pf Licenses	60	-	-
0001	1120140001	**512040**	Pf Membership	608	308	365
0001	1120140001	**512050**	Rg Confs/Sems	6,023	2,204	-
0001	1120140001	**512060**	Subs & Pbcations	-	-	848
0001	1120140001	**512090**	Travel-Lodging Meals	5,763	1,888	-
0001	1120140001	**512100**	Routine Mileage	215	-	3,024
0001	1120140001	**512110**	Travel Mileage	64	34	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1120140001	**520050**	CapOut-Cmp Eqp	169,189	83,121	-
0001	1120140001	**520210**	CapOut-Sfw	696,224	522,168	795,252
Operating Total				2,904,919	4,033,088	972,551
TCIS Program Mgmt Office-GF Total				**4,876,189**	**5,552,967**	**2,728,749**
TCIS NSS SD-GF						
Personnel						
0001	1120160001	**506030**	Med Ins Benefit	(488)	-	-
0001	1120160001	**506040**	Life Ins Benefit	(4)	-	-
Personnel Total				(492)	-	-
Operating						
0001	1120160001	**510030**	Bldg Mnt Sup&Eqp	-	44	-
0001	1120160001	**510060**	Comm Sup&Eqp	2,131	515	-
0001	1120160001	**510070**	CmpEqp & Peripherals	2,135	783	-
0001	1120160001	**510080**	Custodial Sup&Eqp	-	47	-
0001	1120160001	**510200**	Ofc Eqp	627	44	-
0001	1120160001	**510210**	Ofc Furn	1,273	3,333	-
0001	1120160001	**510220**	Ofc Sup	2,961	1,483	-
0001	1120160001	**510310**	Software	2,250	-	-
0001	1120160001	**510320**	Textile & Linen Sup	-	136	-
0001	1120160001	**510360**	Industrial Sup&Eqp	417	621	-
0001	1120160001	**510990**	Procurement Shipping	25	10	-
0001	1120160001	**511540**	Furn&OfcEqpReprs&Mnt	-	258	-
0001	1120160001	**511550**	Hdw/Sfw Mnt	10,056	10,056	-
0001	1120160001	**511700**	Cell(Air) Time Usage	3,792	3,968	-
0001	1120160001	**511900**	Oth Sv	8,208	15,288	-
0001	1120160001	**511910**	Printing Sv	315	-	-
0001	1120160001	**512090**	Travel-Lodging Meals	10	-	-
Operating Total				34,201	36,586	-
TCIS NSS SD-GF Total				**33,709**	**36,586**	**-**
TCIS ADPS-GF						
Personnel						
0001	1120170001	**500050**	Sal-Reg Emp	1,956,460	2,118,511	2,649,689
0001	1120170001	**500060**	Sal-Term Pay Reg Emp	59,265	6,321	-
0001	1120170001	**500070**	Sal-Temp Emp	6,102	43,718	-
0001	1120170001	**503010**	Longvty Pay-All Emps	20,206	19,784	22,183
0001	1120170001	**506010**	FICA Tax-OASDI	123,928	132,097	164,742
0001	1120170001	**506020**	FICA Tax-Mdcr	29,016	31,021	38,739
0001	1120170001	**506030**	Med Ins Benefit	202,509	253,130	336,429
0001	1120170001	**506040**	Life Ins Benefit	2,150	2,504	3,069
0001	1120170001	**506050**	Retmt Contribution	278,582	293,214	382,633
0001	1120170001	**506060**	Workers Comp	3,396	3,540	4,277
Personnel Total				2,681,612	2,903,839	3,601,761
Operating						
0001	1120170001	**510050**	Clothing & Uniforms	-	8	-
0001	1120170001	**510070**	CmpEqp & Peripherals	156	2,184	-
0001	1120170001	**510200**	Ofc Eqp	-	20	18,000
0001	1120170001	**510210**	Ofc Furn	7,482	7,482	-
0001	1120170001	**510220**	Ofc Sup	6	665	-
0001	1120170001	**510240**	Oth Sup&Eqp	-	1,526	-
0001	1120170001	**510310**	Software	2,727	2,042	16,156
0001	1120170001	**510320**	Textile & Linen Sup	-	120	-
0001	1120170001	**510990**	Procurement Shipping	-	24	-
0001	1120170001	**511550**	Hdw/Sfw Mnt	-	323	-
0001	1120170001	**511700**	Cell(Air) Time Usage	(66)	-	1,024
0001	1120170001	**511710**	Cell Allowance	535	330	1,960
0001	1120170001	**511730**	Postal/Frt out Sv	-	32	-
0001	1120170001	**511810**	Hdw/Sfw Install Sv	12,200	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1120170001	**511870**	IT Cslt	17,094	2,999	-
0001	1120170001	**511900**	Oth Sv	29,399	-	25,000
0001	1120170001	**511950**	TmpPrsSv-ClrMgrlExec	159,906	38,280	-
0001	1120170001	**512010**	Travel Enc	2,595	-	-
0001	1120170001	**512040**	Pf Membership	-	350	616
0001	1120170001	**512050**	Rg Confs/Sems	2,790	2,799	-
0001	1120170001	**512090**	Travel-Lodging Meals	4,371	1,024	-
0001	1120170001	**512100**	Routine Mileage	-	-	1,039
0001	1120170001	**512110**	Travel Mileage	45	10	-
0001	1120170001	**513030**	Emp Recognition	-	239	-
Operating Total				239,241	60,458	63,795
TCIS ADPS-GF Total				**2,920,853**	**2,964,297**	**3,665,556**
TCIS ADPS-App and Prod Support-GF						
Operating						
0001	1120180001	**510070**	CmpEqp & Peripherals	261	598	-
0001	1120180001	**510210**	Ofc Furn	155	654	-
0001	1120180001	**510220**	Ofc Sup	210	39	-
0001	1120180001	**511540**	Furn&OfcEqpReprs&Mnt	-	60	-
0001	1120180001	**511700**	Cell(Air) Time Usage	332	-	-
0001	1120180001	**511730**	Postal/Frt out Sv	-	55	-
Operating Total				958	1,406	-
TCIS ADPS-App and Prod Support-GF Total				**958**	**1,406**	**-**
TCIS ADPS-Application Development-GF						
Operating						
0001	1120190001	**510070**	CmpEqp & Peripherals	-	292	-
0001	1120190001	**510310**	Software	11,050	2,381	-
0001	1120190001	**512060**	Subs & Pbcations	105	192	-
Operating Total				11,156	2,865	-
TCIS ADPS-Application Development-GF Total				**11,156**	**2,865**	**-**
TCIS Program Mgmt Office MDS-GF						
Operating						
0001	1120230001	**510070**	CmpEqp & Peripherals	333	134	-
0001	1120230001	**510310**	Software	-	38	-
0001	1120230001	**511700**	Cell(Air) Time Usage	1,368	890	-
Operating Total				1,700	1,063	-
TCIS Program Mgmt Office MDS-GF Total				**1,700**	**1,063**	**-**
TCIS NSS-Server Life Mgmt-GF						
Operating						
0001	1120250001	**510060**	Comm Sup&Eqp	-	513	-
0001	1120250001	**510070**	CmpEqp & Peripherals	2,680	15,287	-
0001	1120250001	**510310**	Software	2,176	300	-
0001	1120250001	**511550**	Hdw/Sfw Mnt	23,721	315,756	-
0001	1120250001	**511900**	Oth Sv	92,560	4,858	-
0001	1120250001	**512100**	Routine Mileage	4,306	-	-
0001	1120250001	**520050**	CapOut-Cmp Eqp	8,393	643,034	-
Operating Total				133,836	979,747	-
TCIS NSS-Server Life Mgmt-GF Total				**133,836**	**979,747**	**-**
TCIS NSS-Inf Security Optns-GF						
Operating						
0001	1120260001	**511550**	Hdw/Sfw Mnt	123,225	1,065	-
Operating Total				123,225	1,065	-
TCIS NSS-Inf Security Optns-GF Total				**123,225**	**1,065**	**-**
TCIS NSS-Client Technology Services-GF						
Operating						
0001	1120300001	**510210**	Ofc Furn	323	-	-
0001	1120300001	**510220**	Ofc Sup	32	-	-
Operating Total				356	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
TCIS NSS-Client Technology Services-GF Total				**356**	**-**	**-**
TCIS CAR-GenAdm GF						
Operating						
0001	1128000001	**510060**	Comm Sup&Eqp	31,267	40,479	-
0001	1128000001	**510070**	CmpEqp & Peripherals	127,347	319,021	1,812,956
0001	1128000001	**510100**	Electrical Sup&Eqp	9,846	4,000	-
0001	1128000001	**510140**	Hdw Sup&Eqp	1,958	67,472	-
0001	1128000001	**510220**	Ofc Sup	-	946	-
0001	1128000001	**510260**	Safety Sup&Eqp	29,329	18,705	-
0001	1128000001	**510310**	Software	358,545	204,828	-
0001	1128000001	**510990**	Procurement Shipping	389	-	-
0001	1128000001	**511550**	Hdw/Sfw Mnt	35,399	284,542	-
0001	1128000001	**511810**	Hdw/Sfw Install Sv	7,302	33,144	-
0001	1128000001	**511870**	IT Cslt	758,342	564,573	40,000
0001	1128000001	**511900**	Oth Sv	422,648	298,096	300,000
0001	1128000001	**512020**	Inhse Trng/Onlin Crs	4,000	4,000	-
0001	1128000001	**520050**	CapOut-Cmp Eqp	1,345,384	1,596,943	4,938,164
0001	1128000001	**520210**	CapOut-Sfw	-	562,894	-
0001	1128000001	**522020**	CpOtMt-Bldgs	772,367	475,344	-
0001	1128000001	**522030**	CpOtMt-Imp Oth	-	149,243	-
0001	1128000001	**522070**	CpOtMt-LHI	-	85,535	-
Operating Total				3,904,122	4,709,766	7,091,120
TCIS CAR-GenAdm GF Total				**3,904,122**	**4,709,766**	**7,091,120**
Information Technology Services (ITS) Total				**31,955,932**	**32,564,004**	**32,825,235**
Facilities Management						
FMD Adm-GF						
Personnel						
0001	1140010001	**500050**	Sal-Reg Emp	626,699	528,859	707,226
0001	1140010001	**500060**	Sal-Term Pay Reg Emp	21,004	-	-
0001	1140010001	**503010**	Longvty Pay-All Emps	8,287	6,487	8,073
0001	1140010001	**504010**	Sal Savings-Reg Emp	-	-	(243,679)
0001	1140010001	**504030**	Vacant Slots-Med Ins	-	-	(126,437)
0001	1140010001	**504040**	FICA Tax Savings	-	-	(18,642)
0001	1140010001	**504050**	Retmt Savings	-	-	(34,895)
0001	1140010001	**506010**	FICA Tax-OASDI	37,230	29,590	41,247
0001	1140010001	**506020**	FICA Tax-Mdcr	9,170	7,386	10,373
0001	1140010001	**506030**	Med Ins Benefit	95,637	91,518	119,766
0001	1140010001	**506040**	Life Ins Benefit	904	781	990
0001	1140010001	**506050**	Retmt Contribution	89,401	73,466	102,436
0001	1140010001	**506060**	Workers Comp	1,075	871	1,142
Personnel Total				889,408	738,959	567,600
Operating						
0001	1140010001	**510020**	Books	525	186	-
0001	1140010001	**510030**	Bldg Mnt Sup&Eqp	463	43	-
0001	1140010001	**510050**	Clothing & Uniforms	13	45	-
0001	1140010001	**510060**	Comm Sup&Eqp	176	875	-
0001	1140010001	**510070**	CmpEqp & Peripherals	8,426	5,159	-
0001	1140010001	**510080**	Custodial Sup&Eqp	-	591	-
0001	1140010001	**510100**	Electrical Sup&Eqp	86	1,515	500
0001	1140010001	**510140**	Hdw Sup&Eqp	73	184	-
0001	1140010001	**510170**	Laboratory Sup&Eqp	106	114	-
0001	1140010001	**510190**	Med/Dental Sup&Eqp	-	100	130
0001	1140010001	**510200**	Ofc Eqp	1,136	1,559	14,674
0001	1140010001	**510210**	Ofc Furn	2,860	142	-
0001	1140010001	**510220**	Ofc Sup	10,008	23,141	-
0001	1140010001	**510240**	Oth Sup&Eqp	53	1,269	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1140010001	**510260**	Safety Sup&Eqp	203	970	-
0001	1140010001	**510270**	Recreational Sup&Eqp	-	203	-
0001	1140010001	**510310**	Software	18,297	26,446	1,566
0001	1140010001	**510320**	Textile & Linen Sup	-	40	-
0001	1140010001	**510360**	Industrial Sup&Eqp	-	229	-
0001	1140010001	**510990**	Procurement Shipping	145	146	-
0001	1140010001	**511530**	Bldg Reprs&Mnt	676	1,229	-
0001	1140010001	**511550**	Hdw/Sfw Mnt	22,425	8,846	-
0001	1140010001	**511570**	RadiosTVCommReprsMnt	-	87	-
0001	1140010001	**511620**	Oth Eqp Reprs&Mnt	700	180	-
0001	1140010001	**511630**	Rent-Bldg & Land	5,550	-	-
0001	1140010001	**511670**	Rent-Oth Mach & Eqp	-	-	1,800
0001	1140010001	**511700**	Cell(Air) Time Usage	40,908	63,046	42,931
0001	1140010001	**511760**	AgDues & Memberships	1,834	664	-
0001	1140010001	**511830**	Hz Mat Removal	-	2,230	-
0001	1140010001	**511870**	IT Cslt	131	(28)	-
0001	1140010001	**511890**	Oth Cslt Sv	56,476	40,704	67,600
0001	1140010001	**511900**	Oth Sv	-	-	1,400
0001	1140010001	**511910**	Printing Sv	1,564	9,128	-
0001	1140010001	**511940**	Security Sv	-	90	-
0001	1140010001	**511973**	Cnstn Sv	46	530	-
0001	1140010001	**512010**	Travel Enc	545	-	-
0001	1140010001	**512020**	Inhse Trng/Onlin Crs	1,095	74	-
0001	1140010001	**512030**	Pf Licenses	1,887	1,879	-
0001	1140010001	**512040**	Pf Membership	1,046	7,687	3,100
0001	1140010001	**512050**	Rg Confs/Sems	5,661	5,922	51,125
0001	1140010001	**512060**	Subs & Pbcations	492	510	1,285
0001	1140010001	**512090**	Travel-Lodging Meals	1,481	3,014	26,200
0001	1140010001	**512110**	Travel Mileage	744	217	-
0001	1140010001	**519040**	Licenses & Permits	945	-	1,000
0001	1140010001	**520070**	CapOut-Edu/Comm Eqp	36,829	-	-
Operating Total				223,603	208,967	213,311
FMD Adm-GF Total				**1,113,011**	**947,926**	**780,911**
FMD Groundskeeping-GF						
Personnel						
0001	1140020001	**500050**	Sal-Reg Emp	177,104	156,503	191,051
0001	1140020001	**500060**	Sal-Term Pay Reg Emp	645	1,811	-
0001	1140020001	**500070**	Sal-Temp Emp	33,268	38,019	48,854
0001	1140020001	**502010**	Overtime	1,496	648	-
0001	1140020001	**502015**	Extra Hrs Pd Over 40	388	1,548	-
0001	1140020001	**503010**	Longvty Pay-All Emps	1,560	1,560	1,920
0001	1140020001	**506010**	FICA Tax-OASDI	13,093	12,197	14,993
0001	1140020001	**506020**	FICA Tax-Mdcr	3,062	2,852	3,507
0001	1140020001	**506030**	Med Ins Benefit	44,454	41,315	57,637
0001	1140020001	**506040**	Life Ins Benefit	586	520	594
0001	1140020001	**506050**	Retmt Contribution	24,729	22,120	34,630
0001	1140020001	**506060**	Workers Comp	4,025	3,758	4,546
Personnel Total				304,410	282,851	357,732
Operating						
0001	1140020001	**510030**	Bldg Mnt Sup&Eqp	180	21	-
0001	1140020001	**510050**	Clothing & Uniforms	1,534	1,307	1,395
0001	1140020001	**510070**	CmpEqp & Peripherals	11	441	-
0001	1140020001	**510080**	Custodial Sup&Eqp	123	662	-
0001	1140020001	**510100**	Electrical Sup&Eqp	-	-	25
0001	1140020001	**510110**	Food & Groceries	111	-	-
0001	1140020001	**510120**	Fuel	48	51	-
0001	1140020001	**510125**	Oils & Lubricants	219	70	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1140020001	**510130**	Grndkpg Sup&Eqp	2,804	6,517	26,763
0001	1140020001	**510140**	Hdw Sup&Eqp	318	408	1,100
0001	1140020001	**510200**	Ofc Eqp	43	-	-
0001	1140020001	**510220**	Ofc Sup	1,258	64	-
0001	1140020001	**510240**	Oth Sup&Eqp	3,506	37	25
0001	1140020001	**510250**	Paint Sup&Eqp	712	242	-
0001	1140020001	**510260**	Safety Sup&Eqp	2,787	1,993	-
0001	1140020001	**510270**	Recreational Sup&Eqp	-	27	-
0001	1140020001	**510290**	Rd Mat-Asphaltic	1,114	-	-
0001	1140020001	**511530**	Bldg Reprs&Mnt	-	1,400	-
0001	1140020001	**511590**	Rd Reprs&Mnt	20,414	9,942	15,000
0001	1140020001	**511610**	Grounds Mnt Svc	5,100	6,550	-
0001	1140020001	**511620**	Oth Eqp Reprs&Mnt	690	-	1,450
0001	1140020001	**511790**	Exterminating Sv	-	168	-
0001	1140020001	**511830**	Hz Mat Removal	1,157	-	-
0001	1140020001	**511900**	Oth Sv	-	-	100
0001	1140020001	**511920**	Disposal Sv	460	171	-
0001	1140020001	**511960**	Uniform Rental Sv	-	-	500
0001	1140020001	**511973**	Cnstn Sv	-	10,056	-
Operating Total				42,589	40,127	46,358
FMD Groundskeeping-GF Total				**346,999**	**322,978**	**404,090**
FMD Custodial Svs-GF						
Personnel						
0001	1140030001	**500050**	Sal-Reg Emp	1,645,938	1,564,036	1,911,123
0001	1140030001	**500060**	Sal-Term Pay Reg Emp	5,511	19,854	-
0001	1140030001	**500070**	Sal-Temp Emp	35,015	36,647	3,127
0001	1140030001	**502010**	Overtime	62	156	-
0001	1140030001	**502015**	Extra Hrs Pd Over 40	99	215	-
0001	1140030001	**503010**	Longvty Pay-All Emps	24,060	20,880	25,805
0001	1140030001	**506010**	FICA Tax-OASDI	102,000	97,696	120,296
0001	1140030001	**506020**	FICA Tax-Mdcr	23,845	22,837	28,135
0001	1140030001	**506030**	Med Ins Benefit	455,715	474,121	615,287
0001	1140030001	**506040**	Life Ins Benefit	5,485	5,324	5,940
0001	1140030001	**506050**	Retmt Contribution	231,019	220,655	277,822
0001	1140030001	**506060**	Workers Comp	32,967	31,096	36,673
Personnel Total				2,561,716	2,493,516	3,024,208
Operating						
0001	1140030001	**510030**	Bldg Mnt Sup&Eqp	484	568	-
0001	1140030001	**510050**	Clothing & Uniforms	4,385	6,917	1,100
0001	1140030001	**510070**	CmpEqp & Peripherals	12	-	-
0001	1140030001	**510080**	Custodial Sup&Eqp	162,980	147,278	121,064
0001	1140030001	**510100**	Electrical Sup&Eqp	54	-	250
0001	1140030001	**510120**	Fuel	188	299	-
0001	1140030001	**510125**	Oils & Lubricants	-	35	-
0001	1140030001	**510130**	Grndkpg Sup&Eqp	-	-	250
0001	1140030001	**510140**	Hdw Sup&Eqp	314	197	250
0001	1140030001	**510150**	Institutional Eqp	-	1,335	-
0001	1140030001	**510170**	Laboratory Sup&Eqp	41	40	-
0001	1140030001	**510190**	Med/Dental Sup&Eqp	-	-	2,250
0001	1140030001	**510200**	Ofc Eqp	1,277	280	-
0001	1140030001	**510210**	Ofc Furn	483	-	-
0001	1140030001	**510220**	Ofc Sup	124,970	94,519	-
0001	1140030001	**510240**	Oth Sup&Eqp	261	297	86,966
0001	1140030001	**510260**	Safety Sup&Eqp	1,607	1,519	-
0001	1140030001	**510320**	Textile & Linen Sup	-	719	-
0001	1140030001	**510330**	Tfc Ctrl/Sg Sup&Eqp	-	47	-
0001	1140030001	**510360**	Industrial Sup&Eqp	532	151	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1140030001	**510990**	Procurement Shipping	30	67	-
0001	1140030001	**511530**	Bldg Reprs&Mnt	-	750	-
0001	1140030001	**511620**	Oth Eqp Reprs&Mnt	1,445	3,956	3,580
0001	1140030001	**511770**	Custodial Sv	131,168	141,639	-
0001	1140030001	**511820**	NonHz Removal	78,699	93,289	60,000
0001	1140030001	**511900**	Oth Sv	-	-	157,038
0001	1140030001	**511960**	Uniform Rental Sv	-	-	1,255
Operating Total				508,929	493,900	434,003
FMD Custodial Svs-GF Total				**3,070,645**	**2,987,417**	**3,458,211**
FMD Security Svs-GF						
Personnel						
0001	1140040001	**500050**	Sal-Reg Emp	724,125	701,900	1,150,906
0001	1140040001	**500060**	Sal-Term Pay Reg Emp	22,283	19,342	-
0001	1140040001	**500070**	Sal-Temp Emp	162,005	118,567	28,517
0001	1140040001	**502010**	Overtime	14,165	6,773	-
0001	1140040001	**502015**	Extra Hrs Pd Over 40	1,073	2,925	-
0001	1140040001	**503010**	Longvty Pay-All Emps	7,714	5,158	5,759
0001	1140040001	**506010**	FICA Tax-OASDI	55,913	50,838	73,478
0001	1140040001	**506020**	FICA Tax-Mdcr	13,076	11,890	17,176
0001	1140040001	**506030**	Med Ins Benefit	132,748	159,078	327,258
0001	1140040001	**506040**	Life Ins Benefit	1,608	1,747	2,970
0001	1140040001	**506050**	Retmt Contribution	127,379	117,108	169,722
0001	1140040001	**506060**	Workers Comp	12,334	11,743	15,512
Personnel Total				1,274,424	1,207,071	1,791,298
Operating						
0001	1140040001	**510030**	Bldg Mnt Sup&Eqp	33	-	-
0001	1140040001	**510050**	Clothing & Uniforms	10,942	7,446	7,080
0001	1140040001	**510060**	Comm Sup&Eqp	13,988	10,074	-
0001	1140040001	**510070**	CmpEqp & Peripherals	178,542	2,099	250,138
0001	1140040001	**510100**	Electrical Sup&Eqp	4,922	450	-
0001	1140040001	**510110**	Food & Groceries	174	-	-
0001	1140040001	**510140**	Hdw Sup&Eqp	254	375	-
0001	1140040001	**510170**	Laboratory Sup&Eqp	-	93	-
0001	1140040001	**510180**	Law Enf Sup&Eqp	90,096	73,641	-
0001	1140040001	**510190**	Med/Dental Sup&Eqp	1,017	-	3,300
0001	1140040001	**510200**	Ofc Eqp	106	-	-
0001	1140040001	**510210**	Ofc Furn	1,097	-	-
0001	1140040001	**510220**	Ofc Sup	973	286	-
0001	1140040001	**510240**	Oth Sup&Eqp	277	40	-
0001	1140040001	**510260**	Safety Sup&Eqp	78,117	192,598	-
0001	1140040001	**510270**	Recreational Sup&Eqp	308	-	-
0001	1140040001	**510310**	Software	7,180	3,946	-
0001	1140040001	**510330**	Tfc Ctrl/Sg Sup&Eqp	176	-	-
0001	1140040001	**510340**	Vehicle Sup&Eqp	44	1,230	-
0001	1140040001	**510360**	Industrial Sup&Eqp	334	-	672,036
0001	1140040001	**510990**	Procurement Shipping	607	54	-
0001	1140040001	**511530**	Bldg Reprs&Mnt	55,111	31,121	500
0001	1140040001	**511550**	Hdw/Sfw Mnt	58,980	73,081	66,507
0001	1140040001	**511620**	Oth Eqp Reprs&Mnt	-	82,409	142,855
0001	1140040001	**511640**	Rent-EDP Eqp/Sfw	153,408	11,158	150,500
0001	1140040001	**511670**	Rent-Oth Mach & Eqp	-	4,350	-
0001	1140040001	**511810**	Hdw/Sfw Install Sv	4,880	1,700	-
0001	1140040001	**511890**	Oth Cslt Sv	-	613	-
0001	1140040001	**511900**	Oth Sv	160	-	-
0001	1140040001	**511940**	Security Sv	364,520	660,648	854,465
0001	1140040001	**511973**	Cnstn Sv	-	2,290	284,190
0001	1140040001	**519030**	Interest Exp	-	5	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1140040001	**520050**	CapOut-Cmp Eqp	10,035	115,049	-
0001	1140040001	**520070**	CapOut-Edu/Comm Eqp	-	15,180	-
0001	1140040001	**522020**	CpOtMt-Bldgs	20,237	58,233	-
Operating Total				1,056,519	1,348,170	2,431,571
FMD Security Svs-GF Total				**2,330,942**	**2,555,241**	**4,222,869**
FMD Building Maintenance-GF						
Personnel						
0001	1140090001	**500050**	Sal-Reg Emp	983,568	1,012,921	1,386,539
0001	1140090001	**500060**	Sal-Term Pay Reg Emp	28,447	2,621	-
0001	1140090001	**502010**	Overtime	1,404	1,236	2,268
0001	1140090001	**502015**	Extra Hrs Pd Over 40	2,528	3,148	-
0001	1140090001	**503010**	Longvty Pay-All Emps	11,066	10,302	14,640
0001	1140090001	**506010**	FICA Tax-OASDI	61,304	61,332	87,017
0001	1140090001	**506020**	FICA Tax-Mdcr	14,337	14,344	20,344
0001	1140090001	**506030**	Med Ins Benefit	228,566	277,144	336,529
0001	1140090001	**506040**	Life Ins Benefit	2,354	2,598	3,168
0001	1140090001	**506050**	Retmt Contribution	140,673	140,736	200,987
0001	1140090001	**506060**	Workers Comp	17,666	17,849	24,638
Personnel Total				1,491,913	1,544,230	2,076,130
Operating						
0001	1140090001	**510010**	Arcrft&Boat Sup&Eqp	168	(66)	-
0001	1140090001	**510030**	Bldg Mnt Sup&Eqp	180,427	120,034	212,300
0001	1140090001	**510040**	Chemical Sup&Eqp	1,206	3,434	3,000
0001	1140090001	**510050**	Clothing & Uniforms	6,929	5,538	5,300
0001	1140090001	**510060**	Comm Sup&Eqp	250	-	-
0001	1140090001	**510070**	CmpEqp & Peripherals	1,302	466	-
0001	1140090001	**510080**	Custodial Sup&Eqp	13,821	10,033	1,650
0001	1140090001	**510100**	Electrical Sup&Eqp	80,340	77,338	65,595
0001	1140090001	**510110**	Food & Groceries	120	71	-
0001	1140090001	**510120**	Fuel	2,252	1,641	750
0001	1140090001	**510125**	Oils & Lubricants	385	1,482	-
0001	1140090001	**510130**	Grndkpg Sup&Eqp	(89)	540	500
0001	1140090001	**510140**	Hdw Sup&Eqp	13,349	21,979	84,000
0001	1140090001	**510150**	Institutional Eqp	22,406	18,573	3,000
0001	1140090001	**510160**	Kitchen Sup&Eqp	6,948	3,661	-
0001	1140090001	**510170**	Laboratory Sup&Eqp	2,636	8,355	-
0001	1140090001	**510190**	Med/Dental Sup&Eqp	17	326	600
0001	1140090001	**510200**	Ofc Eqp	7,721	739	8,500
0001	1140090001	**510210**	Ofc Furn	13,905	2,846	-
0001	1140090001	**510220**	Ofc Sup	6,286	13,785	-
0001	1140090001	**510240**	Oth Sup&Eqp	8,624	10,077	50
0001	1140090001	**510250**	Paint Sup&Eqp	4,292	3,771	9,447
0001	1140090001	**510260**	Safety Sup&Eqp	9,867	33,916	-
0001	1140090001	**510270**	Recreational Sup&Eqp	-	17	-
0001	1140090001	**510280**	Rd & Hwy Sup&Eqp	2,132	2,132	10,800
0001	1140090001	**510320**	Textile & Linen Sup	7,792	8,852	-
0001	1140090001	**510330**	Tfc Ctrl/Sg Sup&Eqp	-	(20)	-
0001	1140090001	**510340**	Vehicle Sup&Eqp	1,465	-	200
0001	1140090001	**510360**	Industrial Sup&Eqp	9,100	8,987	-
0001	1140090001	**510990**	Procurement Shipping	16,574	2,105	-
0001	1140090001	**511150**	Prop Apprsl Sv	-	1,800	-
0001	1140090001	**511520**	Auto Reprs&Mnt	5,263	10,390	-
0001	1140090001	**511530**	Bldg Reprs&Mnt	988,448	1,109,356	1,074,721
0001	1140090001	**511540**	Furn&OfcEqpReprs&Mnt	2,804	6,292	100
0001	1140090001	**511550**	Hdw/Sfw Mnt	1,440	1,040	-
0001	1140090001	**511600**	Septic TankReprs&Mnt	19,498	24,359	5,000
0001	1140090001	**511610**	Grounds Mnt Svc	-	3,000	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1140090001	**511620**	Oth Eqp Reprs&Mnt	133,450	135,676	253,600
0001	1140090001	**511670**	Rent-Oth Mach & Eqp	127,320	67,481	-
0001	1140090001	**511730**	Postal/Frt out Sv	-	50	-
0001	1140090001	**511770**	Custodial Sv	820	-	-
0001	1140090001	**511790**	Exterminating Sv	21,630	29,729	24,900
0001	1140090001	**511810**	Hdw/Sfw Install Sv	20,480	20,100	-
0001	1140090001	**511820**	NonHz Removal	3,054	1,254	-
0001	1140090001	**511830**	Hz Mat Removal	4,668	3,188	-
0001	1140090001	**511840**	Lab Services	-	-	2,465
0001	1140090001	**511870**	IT Cslt	2,670	-	-
0001	1140090001	**511890**	Oth Cslt Sv	3,822	2,980	-
0001	1140090001	**511900**	Oth Sv	1,284	-	7,400
0001	1140090001	**511910**	Printing Sv	4,796	(200)	-
0001	1140090001	**511940**	Security Sv	(730)	450	-
0001	1140090001	**511960**	Uniform Rental Sv	-	-	5,000
0001	1140090001	**511973**	Cnstn Sv	52,014	37,226	-
0001	1140090001	**511980**	Wt Rsc Dev Sv	2,000	250	-
0001	1140090001	**512110**	Travel Mileage	-	-	200
0001	1140090001	**516440**	Intn Prop Dmg	-	31,881	-
0001	1140090001	**519030**	Interest Exp	-	1	-
0001	1140090001	**519040**	Licenses & Permits	1,191	645	1,250
0001	1140090001	**520140**	CapOut-Law Enf Eqp	8,191	-	-
0001	1140090001	**520180**	CapOut-Oth Eqp	61,143	56,079	-
0001	1140090001	**522020**	CpOtMt-Bldgs	198,920	266,699	-
0001	1140090001	**522050**	CpOtMt-Land	21,051	-	-
Operating Total				2,105,452	2,170,339	1,780,328
FMD Building Maintenance-GF Total				**3,597,365**	**3,714,569**	**3,856,458**
FMD Proj Mgmt Svs FacMgmt						
Operating						
0001	1140110000	**510030**	Bldg Mnt Sup&Eqp	5,338	-	-
0001	1140110000	**510070**	CmpEqp & Peripherals	1,306	-	-
0001	1140110000	**510200**	Ofc Eqp	4,980	-	-
0001	1140110000	**510210**	Ofc Furn	118,455	69,381	-
0001	1140110000	**510220**	Ofc Sup	4,898	4,814	-
0001	1140110000	**510320**	Textile & Linen Sup	3,455	-	-
0001	1140110000	**510990**	Procurement Shipping	854	-	-
0001	1140110000	**511530**	Bldg Reprs&Mnt	67,175	79,099	-
0001	1140110000	**511540**	Furn&OfcEqpReprs&Mnt	1,085	-	-
0001	1140110000	**511890**	Oth Cslt Sv	82,952	713	-
0001	1140110000	**511910**	Printing Sv	1,363	-	-
0001	1140110000	**511940**	Security Sv	1,746	1,746	-
0001	1140110000	**511973**	Cnstn Sv	585	5,512	185,000
0001	1140110000	**522020**	CpOtMt-Bldgs	1,647,561	198,774	-
0001	1140110000	**522030**	CpOtMt-Imp Oth	45,551	-	-
0001	1140110000	**522050**	CpOtMt-Land	1,144,434	-	-
Operating Total				3,131,736	360,038	185,000
FMD Proj Mgmt Svs FacMgmt Total				**3,131,736**	**360,038**	**185,000**
FMD PM Personnel Positions-GF						
Personnel						
0001	1140110001	**500050**	Sal-Reg Emp	708,723	703,707	1,007,938
0001	1140110001	**500060**	Sal-Term Pay Reg Emp	19,631	231	-
0001	1140110001	**503010**	Longvty Pay-All Emps	6,264	4,942	5,253
0001	1140110001	**506010**	FICA Tax-OASDI	44,283	42,921	62,821
0001	1140110001	**506020**	FICA Tax-Mdcr	10,357	10,038	14,691
0001	1140110001	**506030**	Med Ins Benefit	97,900	109,457	168,921
0001	1140110001	**506040**	Life Ins Benefit	983	1,018	1,386
0001	1140110001	**506050**	Retmt Contribution	100,422	96,904	145,097

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1140110001	**506060**	Workers Comp	1,322	1,276	1,814
Personnel Total				989,885	970,492	1,407,921
FMD PM Personnel Positions-GF Total				**989,885**	**970,492**	**1,407,921**
FMD CAR-FacMgmt GF						
Operating						
0001	1148000001	**510070**	CmpEqp & Peripherals	2,023	-	-
0001	1148000001	**510100**	Electrical Sup&Eqp	1,765	-	-
0001	1148000001	**510180**	Law Enf Sup&Eqp	398	-	-
0001	1148000001	**510200**	Ofc Eqp	-	4,002	-
0001	1148000001	**510210**	Ofc Furn	252,159	49,328	-
0001	1148000001	**510220**	Ofc Sup	95	1,063	-
0001	1148000001	**510240**	Oth Sup&Eqp	9,072	237	-
0001	1148000001	**510260**	Safety Sup&Eqp	25,210	-	-
0001	1148000001	**510310**	Software	-	195	-
0001	1148000001	**510320**	Textile & Linen Sup	29,505	17,700	-
0001	1148000001	**510990**	Procurement Shipping	851	50	-
0001	1148000001	**511140**	Land Surveying	2,720	-	-
0001	1148000001	**511530**	Bldg Reprs&Mnt	19,737	30,166	-
0001	1148000001	**511540**	Furn&OfcEqpReprs&Mnt	9,190	110	-
0001	1148000001	**511550**	Hdw/Sfw Mnt	-	900	-
0001	1148000001	**511590**	Rd Reprs&Mnt	37,443	-	-
0001	1148000001	**511810**	Hdw/Sfw Install Sv	800	300	-
0001	1148000001	**511890**	Oth Cslt Sv	1,400	-	-
0001	1148000001	**511900**	Oth Sv	26,505	5,759	-
0001	1148000001	**511910**	Printing Sv	100	-	-
0001	1148000001	**511940**	Security Sv	2,668	4,950	-
0001	1148000001	**511973**	Cnstn Sv	14,217	(35,000)	-
0001	1148000001	**520170**	CapOut-Ofc Furn	-	-	791,102
0001	1148000001	**522020**	CpOtMt-Bldgs	6,717,183	2,751,389	241,046
0001	1148000001	**522030**	CpOtMt-Imp Oth	(5,000)	-	-
0001	1148000001	**522050**	CpOtMt-Land	493,199	24,468	655,393
Operating Total				7,641,240	2,855,619	1,687,541
FMD CAR-FacMgmt GF Total				**7,641,240**	**2,855,619**	**1,687,541**
FMD CAR-PbcHlh GF						
Operating						
0001	1148010001	**510320**	Textile & Linen Sup	-	2,750	-
0001	1148010001	**511530**	Bldg Reprs&Mnt	376,890	17,514	-
0001	1148010001	**520170**	CapOut-Ofc Furn	-	-	425,000
0001	1148010001	**522020**	CpOtMt-Bldgs	247,802	1,242,779	988,817
0001	1148010001	**522030**	CpOtMt-Imp Oth	(98)	10,800	-
Operating Total				624,594	1,273,843	1,413,817
FMD CAR-PbcHlh GF Total				**624,594**	**1,273,843**	**1,413,817**
FMD CAR-CrmJs GF						
Operating						
0001	1148020001	**510070**	CmpEqp & Peripherals	-	300	-
0001	1148020001	**510210**	Ofc Furn	143,000	139,198	-
0001	1148020001	**510260**	Safety Sup&Eqp	13,122	-	-
0001	1148020001	**510310**	Software	2,400	-	-
0001	1148020001	**510320**	Textile & Linen Sup	1,582	10,449	-
0001	1148020001	**511530**	Bldg Reprs&Mnt	4,643	1,840	-
0001	1148020001	**511540**	Furn&OfcEqpReprs&Mnt	359	5,658	-
0001	1148020001	**511810**	Hdw/Sfw Install Sv	6,080	-	-
0001	1148020001	**511973**	Cnstn Sv	48,976	-	-
0001	1148020001	**520040**	CapOut-Bldg Mnt Eqp	50,000	(4,000)	-
0001	1148020001	**522020**	CpOtMt-Bldgs	5,192,754	4,338,124	89,553
0001	1148020001	**522040**	CpOtMt-Infra/Imp	842,050	(238,115)	-
Operating Total				6,304,965	4,253,454	89,553

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
FMD CAR-CrmJs GF Total				**6,304,965**	**4,253,454**	**89,553**
FMD CAR-LE GF						
Operating						
0001	1148030001	**510210**	Ofc Furn	626	-	-
0001	1148030001	**511530**	Bldg Reprs&Mnt	-	187,433	-
0001	1148030001	**511973**	Cnstn Sv	107,073	-	-
0001	1148030001	**522020**	CpOtMt-Bldgs	63,698	-	498,129
Operating Total				171,397	187,433	498,129
FMD CAR-LE GF Total				**171,397**	**187,433**	**498,129**
FMD CAR-HsgBkg GF						
Operating						
0001	1148040001	**522020**	CpOtMt-Bldgs	31,599	-	-
Operating Total				31,599	-	-
FMD CAR-HsgBkg GF Total				**31,599**	**-**	**-**
FMD CAR-ParksRec GF						
Operating						
0001	1148060001	**511530**	Bldg Reprs&Mnt	73,709	73,709	-
0001	1148060001	**511973**	Cnstn Sv	314	314	-
Operating Total				74,023	74,023	-
FMD CAR-ParksRec GF Total				**74,023**	**74,023**	**-**
Facilities Management Total				**29,428,402**	**20,503,031**	**18,004,500**
Purchasing & Inventory Management						
Purchasing Office Administration-GF						
Personnel						
0001	1150010001	**500010**	Sal-Elctd/Apptd Ofcl	144,543	139,123	155,553
0001	1150010001	**500050**	Sal-Reg Emp	1,951,123	1,835,955	2,185,111
0001	1150010001	**500060**	Sal-Term Pay Reg Emp	6,389	6,817	-
0001	1150010001	**500070**	Sal-Temp Emp	233	3,169	145
0001	1150010001	**503010**	Longvty Pay-All Emps	18,731	21,071	23,163
0001	1150010001	**504010**	Sal Savings-Reg Emp	-	-	(41,229)
0001	1150010001	**504030**	Vacant Slots-Med Ins	-	-	(20,941)
0001	1150010001	**504040**	FICA Tax Savings	-	-	(3,154)
0001	1150010001	**504050**	Retmt Savings	-	-	(5,904)
0001	1150010001	**506010**	FICA Tax-OASDI	123,495	117,290	143,385
0001	1150010001	**506020**	FICA Tax-Mdcr	29,335	27,852	34,279
0001	1150010001	**506030**	Med Ins Benefit	305,439	311,307	377,375
0001	1150010001	**506040**	Life Ins Benefit	2,833	2,689	2,970
0001	1150010001	**506050**	Retmt Contribution	290,214	274,084	338,535
0001	1150010001	**506060**	Workers Comp	3,397	3,213	3,782
Personnel Total				2,875,733	2,742,569	3,193,070
Operating						
0001	1150010001	**510020**	Books	465	595	-
0001	1150010001	**510030**	Bldg Mnt Sup&Eqp	68	-	-
0001	1150010001	**510050**	Clothing & Uniforms	6	16	-
0001	1150010001	**510060**	Comm Sup&Eqp	660	6	671
0001	1150010001	**510070**	CmpEqp & Peripherals	7,894	3,478	5,290
0001	1150010001	**510080**	Custodial Sup&Eqp	286	112	-
0001	1150010001	**510100**	Electrical Sup&Eqp	-	274	-
0001	1150010001	**510110**	Food & Groceries	(508)	236	-
0001	1150010001	**510140**	Hdw Sup&Eqp	539	697	-
0001	1150010001	**510150**	Institutional Eqp	525	-	-
0001	1150010001	**510170**	Laboratory Sup&Eqp	6	6	-
0001	1150010001	**510200**	Ofc Eqp	9,762	5,308	41,498
0001	1150010001	**510210**	Ofc Furn	6,031	3,666	3,500
0001	1150010001	**510220**	Ofc Sup	4,218	6,989	-
0001	1150010001	**510240**	Oth Sup&Eqp	186	117	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1150010001	**510260**	Safety Sup&Eqp	34	331	-
0001	1150010001	**510310**	Software	4,382	6,030	1,000
0001	1150010001	**510320**	Textile & Linen Sup	54	269	-
0001	1150010001	**510360**	Industrial Sup&Eqp	81	-	-
0001	1150010001	**510990**	Procurement Shipping	287	247	-
0001	1150010001	**511430**	Workforce Dev	400	-	-
0001	1150010001	**511530**	Bldg Reprs&Mnt	400	10,688	-
0001	1150010001	**511540**	Furn&OfcEqpReprs&Mnt	200	-	-
0001	1150010001	**511550**	Hdw/Sfw Mnt	136	4,888	-
0001	1150010001	**511670**	Rent-Oth Mach & Eqp	894	1,235	-
0001	1150010001	**511680**	Adv/Pbc Notifictn Sv	118,989	96,593	135,272
0001	1150010001	**511700**	Cell(Air) Time Usage	3,791	3,891	294
0001	1150010001	**511760**	AgDues & Memberships	1,795	100	-
0001	1150010001	**511870**	IT Cslt	100	-	-
0001	1150010001	**511875**	Info Retrieval Svs	250	250	-
0001	1150010001	**511890**	Oth Cslt Sv	219,859	60,958	-
0001	1150010001	**511900**	Oth Sv	114,723	1,829	55,159
0001	1150010001	**511910**	Printing Sv	2,590	972	-
0001	1150010001	**512010**	Travel Enc	8,100	6,122	-
0001	1150010001	**512020**	Inhse Trng/Onlin Crs	(8)	730	-
0001	1150010001	**512040**	Pf Membership	4,354	7,617	670
0001	1150010001	**512050**	Rg Confs/Sems	6,860	11,775	22,100
0001	1150010001	**512060**	Subs & Pbcations	287	292	415
0001	1150010001	**512090**	Travel-Lodging Meals	10,340	16,206	29,000
0001	1150010001	**512110**	Travel Mileage	2,602	4,061	531
0001	1150010001	**513030**	Emp Recognition	-	50	-
Operating Total				531,639	256,633	295,400
Purchasing Office Administration-GF Total				**3,407,373**	**2,999,203**	**3,488,470**
Purchasing Office Fixed Assets-GF						
Personnel						
0001	1150020001	**500050**	Sal-Reg Emp	257,370	245,078	267,360
0001	1150020001	**503010**	Longvty Pay-All Emps	1,560	1,680	2,599
0001	1150020001	**506010**	FICA Tax-OASDI	15,199	14,523	16,737
0001	1150020001	**506020**	FICA Tax-Mdcr	3,555	3,397	3,915
0001	1150020001	**506030**	Med Ins Benefit	51,612	54,970	56,256
0001	1150020001	**506040**	Life Ins Benefit	496	475	495
0001	1150020001	**506050**	Retmt Contribution	35,396	33,732	38,659
0001	1150020001	**506060**	Workers Comp	414	395	432
Personnel Total				365,602	354,249	386,453
Purchasing Office Fixed Assets-GF Total				**365,602**	**354,249**	**386,453**
Purchasing Office HUB Pram-GF						
Personnel						
0001	1150030001	**500050**	Sal-Reg Emp	209,239	221,074	254,523
0001	1150030001	**500060**	Sal-Term Pay Reg Emp	-	7,641	-
0001	1150030001	**503010**	Longvty Pay-All Emps	2,710	2,845	3,001
0001	1150030001	**506010**	FICA Tax-OASDI	12,495	13,544	15,966
0001	1150030001	**506020**	FICA Tax-Mdcr	2,922	3,167	3,734
0001	1150030001	**506030**	Med Ins Benefit	30,252	41,965	45,005
0001	1150030001	**506040**	Life Ins Benefit	314	368	396
0001	1150030001	**506050**	Retmt Contribution	28,973	31,654	36,878
0001	1150030001	**506060**	Workers Comp	339	370	412
Personnel Total				287,244	322,628	359,915
Operating						
0001	1150030001	**512010**	Travel Enc	155	-	-
Operating Total				155	-	-
Purchasing Office HUB Pram-GF Total				**287,399**	**322,628**	**359,915**
Purchasing & Inventory Management Total				**4,060,373**	**3,676,080**	**4,234,838**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Historical Commission						
Historical Commission-GF						
Operating						
0001	1170010001	**510060**	Comm Sup&Eqp	-	-	345
0001	1170010001	**510220**	Ofc Sup	30	802	-
0001	1170010001	**510240**	Oth Sup&Eqp	-	176	1,857
0001	1170010001	**511890**	Oth Cslt Sv	21,500	38,000	-
0001	1170010001	**511900**	Oth Sv	4,874	4,999	-
0001	1170010001	**512050**	Rg Confs/Sems	-	700	200
0001	1170010001	**512090**	Travel-Lodging Meals	-	-	100
Operating Total				26,404	44,676	2,502
Historical Commission-GF Total				**26,404**	**44,676**	**2,502**
Historical Commission Total				**26,404**	**44,676**	**2,502**
County Attorney						
CA Civil-GF						
Personnel						
0001	1190010001	**500010**	Sal-Elctd/Apptd Ofcl	54,362	51,327	57,409
0001	1190010001	**500050**	Sal-Reg Emp	5,713,396	5,169,632	6,184,515
0001	1190010001	**500060**	Sal-Term Pay Reg Emp	29,278	26,515	-
0001	1190010001	**501010**	Sal-POPS	78,014	63,025	74,829
0001	1190010001	**501020**	Sal-TermPay POPS	-	1,529	-
0001	1190010001	**502010**	Overtime	300	-	-
0001	1190010001	**502015**	Extra Hrs Pd Over 40	529	-	-
0001	1190010001	**503010**	Longvty Pay-All Emps	56,623	57,393	63,976
0001	1190010001	**503020**	Longvty Pay-Prs	76,450	81,049	87,572
0001	1190010001	**503030**	TCLEOSE Pay	1,800	1,500	1,800
0001	1190010001	**503070**	Suppl Sal-CAPSODAPSO	-	4,622	-
0001	1190010001	**504010**	Sal Savings-Reg Emp	-	-	(540,233)
0001	1190010001	**504030**	Vacant Slots-Med Ins	-	-	(246,355)
0001	1190010001	**504040**	FICA Tax Savings	-	-	(41,328)
0001	1190010001	**504050**	Retmt Savings	-	-	(77,361)
0001	1190010001	**506010**	FICA Tax-OASDI	349,854	318,786	390,281
0001	1190010001	**506020**	FICA Tax-Mdcr	84,493	76,859	93,811
0001	1190010001	**506030**	Med Ins Benefit	774,391	762,577	1,061,544
0001	1190010001	**506040**	Life Ins Benefit	8,300	7,373	9,010
0001	1190010001	**506050**	Retmt Contribution	821,130	746,780	926,572
0001	1190010001	**506060**	Workers Comp	10,762	9,680	11,398
Personnel Total				8,059,681	7,378,647	8,057,440
Operating						
0001	1190010001	**510020**	Books	21	24,543	29,865
0001	1190010001	**510030**	Bldg Mnt Sup&Eqp	80	-	-
0001	1190010001	**510050**	Clothing & Uniforms	13	131	314
0001	1190010001	**510060**	Comm Sup&Eqp	344	249	1,799
0001	1190010001	**510070**	CmpEqp & Peripherals	8,771	8,989	-
0001	1190010001	**510080**	Custodial Sup&Eqp	313	122	-
0001	1190010001	**510100**	Electrical Sup&Eqp	198	402	-
0001	1190010001	**510140**	Hdw Sup&Eqp	113	201	1,223
0001	1190010001	**510170**	Laboratory Sup&Eqp	3	118	-
0001	1190010001	**510180**	Law Enf Sup&Eqp	-	-	343
0001	1190010001	**510200**	Ofc Eqp	1,524	521	70,501
0001	1190010001	**510210**	Ofc Furn	22,944	24,805	-
0001	1190010001	**510220**	Ofc Sup	29,931	40,693	-
0001	1190010001	**510240**	Oth Sup&Eqp	644	236	-
0001	1190010001	**510260**	Safety Sup&Eqp	205	155	-
0001	1190010001	**510310**	Software	28,252	12,000	31,238

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1190010001	**510320**	Textile & Linen Sup	502	399	-
0001	1190010001	**510990**	Procurement Shipping	388	400	-
0001	1190010001	**511270**	Notary Sv	710	639	1,278
0001	1190010001	**511280**	Oth Legal Sv	32,619	29,634	-
0001	1190010001	**511430**	Workforce Dev	489	-	-
0001	1190010001	**511540**	Furn&OfcEqpReprs&Mnt	463	-	-
0001	1190010001	**511550**	Hdw/Sfw Mnt	12,957	44,982	17,292
0001	1190010001	**511670**	Rent-Oth Mach & Eqp	-	-	184
0001	1190010001	**511700**	Cell(Air) Time Usage	-	163	1,789
0001	1190010001	**511730**	Postal/Frt out Sv	5	5	-
0001	1190010001	**511760**	AgDues & Memberships	25	193	-
0001	1190010001	**511810**	Hdw/Sfw Install Sv	77,560	52,414	-
0001	1190010001	**511860**	Invstgtv Sv	-	-	990
0001	1190010001	**511870**	IT Cslt	312	167	-
0001	1190010001	**511875**	Info Retrieval Svs	1,334	905	-
0001	1190010001	**511900**	Oth Sv	-	-	22,813
0001	1190010001	**512010**	Travel Enc	5,573	11,454	-
0001	1190010001	**512020**	Inhse Trng/Onlin Crs	3,100	307	-
0001	1190010001	**512030**	Pf Licenses	8,380	7,465	7,993
0001	1190010001	**512040**	Pf Membership	6,056	6,047	5,600
0001	1190010001	**512050**	Rg Confs/Sems	25,113	23,430	38,920
0001	1190010001	**512060**	Subs & Pbcations	9,962	3,335	-
0001	1190010001	**512090**	Travel-Lodging Meals	9,006	12,969	53,908
0001	1190010001	**512100**	Routine Mileage	1,334	1,544	-
0001	1190010001	**512110**	Travel Mileage	4,893	2,648	1,986
0001	1190010001	**514030**	Ct Costs	475	312	2,820
0001	1190010001	**514130**	Ct Transcripts	-	-	800
0001	1190010001	**514240**	Transcript Exps	-	83	-
Operating Total				294,608	312,662	291,656
CA Civil-GF Total				**8,354,289**	**7,691,309**	**8,349,096**
CA Criminal-GF						
Personnel						
0001	1190020001	**500010**	Sal-Elctd/Apptd Ofcl	56,010	52,882	59,104
0001	1190020001	**500050**	Sal-Reg Emp	5,930,356	5,909,150	7,127,703
0001	1190020001	**500060**	Sal-Term Pay Reg Emp	11,110	16,961	-
0001	1190020001	**500070**	Sal-Temp Emp	6,089	7,446	45,658
0001	1190020001	**501010**	Sal-POPS	425,268	453,406	556,114
0001	1190020001	**501020**	Sal-TermPay POPS	15,003	-	-
0001	1190020001	**502010**	Overtime	13	-	-
0001	1190020001	**502015**	Extra Hrs Pd Over 40	187	-	-
0001	1190020001	**503010**	Longvty Pay-All Emps	49,053	46,917	56,988
0001	1190020001	**503020**	Longvty Pay-Prs	58,830	62,271	65,938
0001	1190020001	**503030**	TCLEOSE Pay	9,000	8,150	11,400
0001	1190020001	**503050**	Bilingual Pay	1,500	1,625	4,500
0001	1190020001	**503070**	Suppl Sal-CAPSODAPSO	-	2,961	-
0001	1190020001	**506010**	FICA Tax-OASDI	385,207	385,299	482,163
0001	1190020001	**506020**	FICA Tax-Mdcr	92,301	92,202	114,946
0001	1190020001	**506030**	Med Ins Benefit	929,345	1,049,108	1,316,845
0001	1190020001	**506040**	Life Ins Benefit	10,062	10,012	11,783
0001	1190020001	**506050**	Retmt Contribution	901,690	900,658	1,135,270
0001	1190020001	**506060**	Workers Comp	17,443	17,552	21,089
Personnel Total				8,898,466	9,016,601	11,009,501
Operating						
0001	1190020001	**510020**	Books	12,525	3,466	15,222
0001	1190020001	**510030**	Bldg Mnt Sup&Eqp	-	96	132
0001	1190020001	**510050**	Clothing & Uniforms	20	371	-
0001	1190020001	**510060**	Comm Sup&Eqp	381	828	6,576

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1190020001	**510070**	CmpEqp & Peripherals	23,081	16,750	-
0001	1190020001	**510080**	Custodial Sup&Eqp	871	351	-
0001	1190020001	**510100**	Electrical Sup&Eqp	80	241	-
0001	1190020001	**510140**	Hdw Sup&Eqp	189	302	175
0001	1190020001	**510170**	Laboratory Sup&Eqp	-	4	-
0001	1190020001	**510180**	Law Enf Sup&Eqp	4,207	2,414	951
0001	1190020001	**510200**	Ofc Eqp	4,089	2,697	73,277
0001	1190020001	**510210**	Ofc Furn	31,367	51,759	-
0001	1190020001	**510220**	Ofc Sup	28,844	26,258	-
0001	1190020001	**510240**	Oth Sup&Eqp	406	549	205
0001	1190020001	**510260**	Safety Sup&Eqp	276	2,614	-
0001	1190020001	**510280**	Rd & Hwy Sup&Eqp	-	-	84
0001	1190020001	**510310**	Software	3,282	7,027	24,311
0001	1190020001	**510320**	Textile & Linen Sup	-	916	-
0001	1190020001	**510360**	Industrial Sup&Eqp	-	49	-
0001	1190020001	**510990**	Procurement Shipping	200	228	-
0001	1190020001	**511270**	Notary Sv	497	375	1,511
0001	1190020001	**511280**	Oth Legal Sv	21,459	29,484	-
0001	1190020001	**511530**	Bldg Reprs&Mnt	-	160	-
0001	1190020001	**511540**	Furn&OfcEqpReprs&Mnt	375	375	-
0001	1190020001	**511550**	Hdw/Sfw Mnt	2,823	2,548	-
0001	1190020001	**511670**	Rent-Oth Mach & Eqp	-	-	300
0001	1190020001	**511700**	Cell(Air) Time Usage	1,342	1,531	-
0001	1190020001	**511730**	Postal/Frt out Sv	5	5	-
0001	1190020001	**511810**	Hdw/Sfw Install Sv	10	-	-
0001	1190020001	**511840**	Lab Services	-	-	250
0001	1190020001	**511850**	IntrprtnTrnsltnSvOth	-	-	18,400
0001	1190020001	**511860**	Invstgtv Sv	-	-	2,970
0001	1190020001	**511870**	IT Cslt	568	682	-
0001	1190020001	**511875**	Info Retrieval Svs	8,009	6,094	-
0001	1190020001	**511900**	Oth Sv	-	40	29,359
0001	1190020001	**511940**	Security Sv	-	160	-
0001	1190020001	**512010**	Travel Enc	-	11,760	-
0001	1190020001	**512030**	Pf Licenses	7,226	8,446	7,481
0001	1190020001	**512040**	Pf Membership	7,367	6,914	5,479
0001	1190020001	**512050**	Rg Confs/Sems	24,768	17,524	57,444
0001	1190020001	**512060**	Subs & Pbcations	10,278	(708)	-
0001	1190020001	**512090**	Travel-Lodging Meals	24,373	33,830	73,322
0001	1190020001	**512100**	Routine Mileage	5,786	5,100	-
0001	1190020001	**512110**	Travel Mileage	3,472	4,241	10,200
0001	1190020001	**514130**	Ct Transcripts	1,439	4,213	6,885
0001	1190020001	**514140**	Expert Wtns Testimny	60	-	-
0001	1190020001	**514170**	Intrprtn/TrnsltnSvCt	10,832	17,429	-
0001	1190020001	**514230**	Sub Ct Reporter Chrg	748	-	-
0001	1190020001	**514260**	Witness Exps	-	-	5,915
0001	1190020001	**520160**	CapOut-Ofc Eqp	8,916	8,916	-
0001	1190020001	**590122**	Trfr to Pf Prs Fd	77,500	70,000	70,000
Operating Total				327,672	346,042	410,449
CA Criminal-GF Total				**9,226,137**	**9,362,643**	**11,419,950**
CA Check Division-GF						
Personnel						
0001	1190030001	**500010**	Sal-Elctd/Apptd Ofcl	54,362	51,327	57,408
0001	1190030001	**500050**	Sal-Reg Emp	405,210	367,638	428,844
0001	1190030001	**500060**	Sal-Term Pay Reg Emp	3,535	1,577	-
0001	1190030001	**500070**	Sal-Temp Emp	10,202	9,155	22,060
0001	1190030001	**501010**	Sal-POPS	38,061	31,400	39,265
0001	1190030001	**501020**	Sal-TermPay POPS	-	5,342	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1190030001	**503010**	Longvty Pay-All Emps	3,974	3,567	3,928
0001	1190030001	**503020**	Longvty Pay-Prs	2,620	2,699	3,002
0001	1190030001	**503030**	TCLEOSE Pay	1,800	1,500	1,800
0001	1190030001	**503070**	Suppl Sal-CAPSODAPSO	-	255	-
0001	1190030001	**506010**	FICA Tax-OASDI	27,923	25,785	31,155
0001	1190030001	**506020**	FICA Tax-Mdcr	7,284	6,612	8,070
0001	1190030001	**506030**	Med Ins Benefit	87,109	99,275	131,353
0001	1190030001	**506040**	Life Ins Benefit	1,040	990	1,089
0001	1190030001	**506050**	Retmt Contribution	69,657	63,607	79,668
0001	1190030001	**506060**	Workers Comp	1,389	1,293	1,437
Personnel Total				714,167	672,023	809,079
Operating						
0001	1190030001	**510050**	Clothing & Uniforms	16	-	-
0001	1190030001	**510060**	Comm Sup&Eqp	25	-	230
0001	1190030001	**510070**	CmpEqp & Peripherals	348	118	-
0001	1190030001	**510080**	Custodial Sup&Eqp	66	91	-
0001	1190030001	**510140**	Hdw Sup&Eqp	85	51	-
0001	1190030001	**510200**	Ofc Eqp	184	236	12,943
0001	1190030001	**510210**	Ofc Furn	2,992	2,339	-
0001	1190030001	**510220**	Ofc Sup	2,763	3,969	-
0001	1190030001	**510240**	Oth Sup&Eqp	73	16	-
0001	1190030001	**510310**	Software	-	-	1,223
0001	1190030001	**511270**	Notary Sv	284	-	213
0001	1190030001	**511670**	Rent-Oth Mach & Eqp	-	-	84
0001	1190030001	**511870**	IT Cslt	-	61	-
0001	1190030001	**511875**	Info Retrieval Svs	4,210	2,957	-
0001	1190030001	**511940**	Security Sv	-	90	-
0001	1190030001	**512040**	Pf Membership	144	140	35
0001	1190030001	**512090**	Travel-Lodging Meals	-	-	125
Operating Total				11,189	10,068	14,853
CA Check Division-GF Total				**725,356**	**682,091**	**823,932**
CA Underage Drinking Prvtn-GF						
Personnel						
0001	1190040001	**500050**	Sal-Reg Emp	20,722	16,714	-
0001	1190040001	**500070**	Sal-Temp Emp	9,858	9,859	-
0001	1190040001	**503010**	Longvty Pay-All Emps	2,580	-	-
0001	1190040001	**506010**	FICA Tax-OASDI	611	611	-
0001	1190040001	**506020**	FICA Tax-Mdcr	143	143	-
0001	1190040001	**506030**	Med Ins Benefit	650	-	-
0001	1190040001	**506050**	Retmt Contribution	754	1,348	-
0001	1190040001	**506060**	Workers Comp	16	16	-
Personnel Total				35,333	28,690	-
Operating						
0001	1190040001	**519880**	County Contr to Grts	-	-	35,951
Operating Total				-	-	35,951
CA Underage Drinking Prvtn-GF Total				**35,333**	**28,690**	**35,951**
CA CAR-CivJs GF						
Operating						
0001	1198000001	**510070**	CmpEqp & Peripherals	4,295	-	-
0001	1198000001	**510210**	Ofc Furn	17,243	15,714	-
0001	1198000001	**511540**	Furn&OfcEqpReprs&Mnt	285	-	-
Operating Total				21,823	15,714	-
CA CAR-CivJs GF Total				**21,823**	**15,714**	**-**
County Attorney Total				**18,362,939**	**17,780,448**	**20,628,929**
County Clerk						
Co Clerk Adm-GF						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0001	1200010001	**500010**	Sal-Elctd/Apptd Ofcl	119,741	113,055	126,416
0001	1200010001	**500050**	Sal-Reg Emp	438,651	391,050	505,724
0001	1200010001	**500060**	Sal-Term Pay Reg Emp	24,631	-	-
0001	1200010001	**500070**	Sal-Temp Emp	-	34,213	-
0001	1200010001	**503010**	Longvty Pay-All Emps	6,602	4,576	4,079
0001	1200010001	**504010**	Sal Savings-Reg Emp	-	-	(126,950)
0001	1200010001	**504030**	Vacant Slots-Med Ins	-	-	(50,596)
0001	1200010001	**504040**	FICA Tax Savings	-	-	(9,712)
0001	1200010001	**504050**	Retmt Savings	-	-	(18,179)
0001	1200010001	**506010**	FICA Tax-OASDI	34,140	31,810	38,955
0001	1200010001	**506020**	FICA Tax-Mdcr	8,181	7,439	9,225
0001	1200010001	**506030**	Med Ins Benefit	73,405	71,338	78,758
0001	1200010001	**506040**	Life Ins Benefit	676	612	693
0001	1200010001	**506050**	Retmt Contribution	80,575	70,226	91,111
0001	1200010001	**506060**	Workers Comp	986	868	1,017
Personnel Total				787,588	725,190	650,541
Operating						
0001	1200010001	**510050**	Clothing & Uniforms	204	375	-
0001	1200010001	**510060**	Comm Sup&Eqp	94	59	150
0001	1200010001	**510070**	CmpEqp & Peripherals	3,420	10,515	-
0001	1200010001	**510080**	Custodial Sup&Eqp	100	640	50
0001	1200010001	**510100**	Electrical Sup&Eqp	-	32	-
0001	1200010001	**510140**	Hdw Sup&Eqp	29	97	-
0001	1200010001	**510150**	Institutional Eqp	100	-	-
0001	1200010001	**510170**	Laboratory Sup&Eqp	15	18	-
0001	1200010001	**510190**	Med/Dental Sup&Eqp	162	215	-
0001	1200010001	**510200**	Ofc Eqp	641	414	133,257
0001	1200010001	**510210**	Ofc Furn	3,802	3,200	-
0001	1200010001	**510220**	Ofc Sup	2,950	9,550	-
0001	1200010001	**510240**	Oth Sup&Eqp	77	552	-
0001	1200010001	**510260**	Safety Sup&Eqp	267	629	-
0001	1200010001	**510270**	Recreational Sup&Eqp	73	151	-
0001	1200010001	**510310**	Software	14,882	(4,798)	-
0001	1200010001	**510320**	Textile & Linen Sup	2,405	200	-
0001	1200010001	**510360**	Industrial Sup&Eqp	-	94	-
0001	1200010001	**510990**	Procurement Shipping	-	30	-
0001	1200010001	**511530**	Bldg Reprs&Mnt	168	570	-
0001	1200010001	**511550**	Hdw/Sfw Mnt	-	7,170	13,500
0001	1200010001	**511620**	Oth Eqp Reprs&Mnt	-	-	69,989
0001	1200010001	**511630**	Rent-Bldg & Land	500	-	-
0001	1200010001	**511700**	Cell(Air) Time Usage	942	775	3,900
0001	1200010001	**511710**	Cell Allowance	6	660	-
0001	1200010001	**511730**	Postal/Frt out Sv	-	192	-
0001	1200010001	**511760**	AgDues & Memberships	35	-	-
0001	1200010001	**511940**	Security Sv	600	600	-
0001	1200010001	**512010**	Travel Enc	23,528	730	-
0001	1200010001	**512040**	Pf Membership	570	1,664	6,130
0001	1200010001	**512050**	Rg Confs/Sems	9,169	7,185	16,815
0001	1200010001	**512060**	Subs & Pbcations	-	98	723
0001	1200010001	**512090**	Travel-Lodging Meals	21,725	13,151	18,656
0001	1200010001	**512110**	Travel Mileage	954	505	300
0001	1200010001	**513010**	BackgrndCkSV	5	19	-
0001	1200010001	**513030**	Emp Recognition	18	-	200
0001	1200010001	**519030**	Interest Exp	-	2	-
0001	1200010001	**520050**	CapOut-Cmp Eqp	-	20,985	-
Operating Total				87,439	76,277	263,670

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Co Clerk Adm-GF Total				**875,027**	**801,467**	**914,211**
Co Clerk Computer Services-GF						
Personnel						
0001	1200020001	**500050**	Sal-Reg Emp	428,542	27,205	494,815
0001	1200020001	**503010**	Longvty Pay-All Emps	1,978	-	1,123
0001	1200020001	**506010**	FICA Tax-OASDI	25,795	1,632	30,376
0001	1200020001	**506020**	FICA Tax-Mdcr	6,033	382	7,191
0001	1200020001	**506030**	Med Ins Benefit	55,598	3,129	67,507
0001	1200020001	**506040**	Life Ins Benefit	516	33	594
0001	1200020001	**506050**	Retmt Contribution	59,040	3,727	71,022
0001	1200020001	**506060**	Workers Comp	691	44	793
Personnel Total				578,193	36,151	673,421
Operating						
0001	1200020001	**510060**	Comm Sup&Eqp	-	178	-
0001	1200020001	**510070**	CmpEqp & Peripherals	20,735	5,300	-
0001	1200020001	**510100**	Electrical Sup&Eqp	-	25	-
0001	1200020001	**510200**	Ofc Eqp	1,339	1,465	-
0001	1200020001	**510210**	Ofc Furn	-	100	-
0001	1200020001	**510220**	Ofc Sup	10,005	1,683	-
0001	1200020001	**510240**	Oth Sup&Eqp	108	34	-
0001	1200020001	**510310**	Software	15,897	27,692	-
0001	1200020001	**510340**	Vehicle Sup&Eqp	540	-	-
0001	1200020001	**510990**	Procurement Shipping	-	80	-
0001	1200020001	**511550**	Hdw/Sfw Mnt	6,692	9,159	-
0001	1200020001	**511700**	Cell(Air) Time Usage	861	82	-
0001	1200020001	**511710**	Cell Allowance	1,380	60	-
0001	1200020001	**511870**	IT Cslt	-	8,880	-
0001	1200020001	**511890**	Oth Cslt Sv	-	26,500	-
0001	1200020001	**511900**	Oth Sv	3,600	2,210	-
0001	1200020001	**511950**	TmpPrsSv-ClrMgrlExec	-	1,440	-
0001	1200020001	**513010**	BackgrndCkSV	2	-	-
Operating Total				61,160	84,889	-
Co Clerk Computer Services-GF Total				**639,352**	**121,040**	**673,421**
Co Clerk Accounting-GF						
Personnel						
0001	1200030001	**500050**	Sal-Reg Emp	260,508	248,841	293,733
0001	1200030001	**500070**	Sal-Temp Emp	-	13,702	72,386
0001	1200030001	**503010**	Longvty Pay-All Emps	1,203	1,309	1,507
0001	1200030001	**506010**	FICA Tax-OASDI	15,775	15,701	22,795
0001	1200030001	**506020**	FICA Tax-Mdcr	3,689	3,672	5,331
0001	1200030001	**506030**	Med Ins Benefit	29,568	36,375	64,343
0001	1200030001	**506040**	Life Ins Benefit	396	380	396
0001	1200030001	**506050**	Retmt Contribution	35,776	34,622	52,646
0001	1200030001	**506060**	Workers Comp	419	422	588
Personnel Total				347,334	355,023	513,725
Operating						
0001	1200030001	**510060**	Comm Sup&Eqp	-	20	-
0001	1200030001	**510070**	CmpEqp & Peripherals	1,046	3,262	-
0001	1200030001	**510080**	Custodial Sup&Eqp	-	99	-
0001	1200030001	**510190**	Med/Dental Sup&Eqp	31	47	-
0001	1200030001	**510200**	Ofc Eqp	73	152	-
0001	1200030001	**510210**	Ofc Furn	-	780	-
0001	1200030001	**510220**	Ofc Sup	1,317	524	-
0001	1200030001	**510240**	Oth Sup&Eqp	37	30	-
0001	1200030001	**510260**	Safety Sup&Eqp	-	678	-
0001	1200030001	**510310**	Software	198	198	-
0001	1200030001	**510320**	Textile & Linen Sup	1,965	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1200030001	**511860**	Invstgtv Sv	5	-	-
0001	1200030001	**511875**	Info Retrieval Svs	6,101	6,623	-
0001	1200030001	**512010**	Travel Enc	250	275	-
0001	1200030001	**512040**	Pf Membership	-	385	-
0001	1200030001	**512050**	Rg Confs/Sems	1,310	300	-
0001	1200030001	**512090**	Travel-Lodging Meals	3,300	-	-
Operating Total				15,634	13,372	-
Co Clerk Accounting-GF Total				**362,968**	**368,395**	**513,725**
Co Clerk Eln Adm-GF						
Personnel						
0001	1200040001	**500050**	Sal-Reg Emp	814,279	800,944	986,815
0001	1200040001	**500060**	Sal-Term Pay Reg Emp	2,517	20,862	-
0001	1200040001	**500070**	Sal-Temp Emp	828,002	1,394,681	1,361,650
0001	1200040001	**502010**	Overtime	125,138	182,834	154,604
0001	1200040001	**502015**	Extra Hrs Pd Over 40	3,970	14,501	-
0001	1200040001	**503010**	Longvty Pay-All Emps	7,900	9,181	10,327
0001	1200040001	**506010**	FICA Tax-OASDI	102,067	139,286	155,260
0001	1200040001	**506020**	FICA Tax-Mdcr	23,041	32,564	36,312
0001	1200040001	**506030**	Med Ins Benefit	169,135	193,448	224,771
0001	1200040001	**506040**	Life Ins Benefit	1,726	1,710	1,881
0001	1200040001	**506050**	Retmt Contribution	143,936	145,619	164,203
0001	1200040001	**506060**	Workers Comp	3,040	5,069	5,435
Personnel Total				2,224,751	2,940,698	3,101,258
Operating						
0001	1200040001	**510020**	Books	-	1,500	-
0001	1200040001	**510050**	Clothing & Uniforms	93	-	-
0001	1200040001	**510060**	Comm Sup&Eqp	3,483	8,697	-
0001	1200040001	**510070**	CmpEqp & Peripherals	2,960	46,713	-
0001	1200040001	**510080**	Custodial Sup&Eqp	788	379	-
0001	1200040001	**510100**	Electrical Sup&Eqp	3,876	11,924	-
0001	1200040001	**510120**	Fuel	3,175	1,569	-
0001	1200040001	**510140**	Hdw Sup&Eqp	6,365	25,044	-
0001	1200040001	**510190**	Med/Dental Sup&Eqp	-	158	-
0001	1200040001	**510200**	Ofc Eqp	1,354	6,078	260,000
0001	1200040001	**510210**	Ofc Furn	5,876	6,424	-
0001	1200040001	**510220**	Ofc Sup	11,583	58,357	-
0001	1200040001	**510240**	Oth Sup&Eqp	777	4,229	-
0001	1200040001	**510260**	Safety Sup&Eqp	512	1,337	-
0001	1200040001	**510270**	Recreational Sup&Eqp	-	73	-
0001	1200040001	**510310**	Software	4,039	-	-
0001	1200040001	**510320**	Textile & Linen Sup	3,129	8,977	-
0001	1200040001	**510330**	Tfc Ctrl/Sg Sup&Eqp	-	140	-
0001	1200040001	**510340**	Vehicle Sup&Eqp	-	11,514	-
0001	1200040001	**510360**	Industrial Sup&Eqp	139	-	-
0001	1200040001	**510990**	Procurement Shipping	268	3,221	-
0001	1200040001	**511530**	Bldg Reprs&Mnt	371	901	-
0001	1200040001	**511550**	Hdw/Sfw Mnt	346,689	306,213	350,000
0001	1200040001	**511630**	Rent-Bldg & Land	7,046	17,618	-
0001	1200040001	**511650**	Rent-Ofc Eqp	2,521	-	-
0001	1200040001	**511660**	Rent-Polling Places	4,035	6,090	12,000
0001	1200040001	**511670**	Rent-Oth Mach & Eqp	14,430	43,472	20,000
0001	1200040001	**511680**	Adv/Pbc Notifictn Sv	107,880	12,919	60,000
0001	1200040001	**511700**	Cell(Air) Time Usage	47,391	100,162	125,000
0001	1200040001	**511710**	Cell Allowance	2,160	1,965	-
0001	1200040001	**511730**	Postal/Frt out Sv	-	1,388	4,500
0001	1200040001	**511770**	Custodial Sv	-	569	-
0001	1200040001	**511810**	Hdw/Sfw Install Sv	-	1,093	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1200040001	**511850**	IntrprtnTrnsltnSvOth	508	4,007	-
0001	1200040001	**511870**	IT Cslt	538	-	-
0001	1200040001	**511890**	Oth Cslt Sv	-	84,000	7,000
0001	1200040001	**511900**	Oth Sv	2,467	4,738	-
0001	1200040001	**511910**	Printing Sv	22,543	24,627	34,000
0001	1200040001	**511940**	Security Sv	4,449	9,753	7,500
0001	1200040001	**512040**	Pf Membership	35	-	-
0001	1200040001	**512050**	Rg Confs/Sems	5,462	-	-
0001	1200040001	**512090**	Travel-Lodging Meals	7,403	-	-
0001	1200040001	**512100**	Routine Mileage	895	1,144	2,800
0001	1200040001	**512110**	Travel Mileage	980	-	550
0001	1200040001	**513010**	BackgrndCkSV	691	297	-
0001	1200040001	**513030**	Emp Recognition	1,700	30	-
0001	1200040001	**519060**	Prop Taxes	84	8,346	-
0001	1200040001	**520080**	CapOut-Election Eqp	-	3,000	-
Operating Total				628,694	828,666	883,350
Co Clerk Eln Adm-GF Total				**2,853,444**	**3,769,364**	**3,984,608**
Co Clerk Probate-GF						
Personnel						
0001	1200060001	**500050**	Sal-Reg Emp	410,925	420,779	475,028
0001	1200060001	**500060**	Sal-Term Pay Reg Emp	3,747	-	-
0001	1200060001	**502010**	Overtime	289	-	-
0001	1200060001	**502015**	Extra Hrs Pd Over 40	508	271	-
0001	1200060001	**503010**	Longvty Pay-All Emps	7,890	5,610	6,975
0001	1200060001	**506010**	FICA Tax-OASDI	25,617	25,902	29,884
0001	1200060001	**506020**	FICA Tax-Mdcr	5,987	6,054	6,989
0001	1200060001	**506030**	Med Ins Benefit	67,852	80,079	123,761
0001	1200060001	**506040**	Life Ins Benefit	867	950	991
0001	1200060001	**506050**	Retmt Contribution	58,164	58,338	69,028
0001	1200060001	**506060**	Workers Comp	673	683	773
Personnel Total				582,520	598,666	713,429
Operating						
0001	1200060001	**510060**	Comm Sup&Eqp	267	-	-
0001	1200060001	**510080**	Custodial Sup&Eqp	124	-	-
0001	1200060001	**510140**	Hdw Sup&Eqp	156	-	-
0001	1200060001	**510190**	Med/Dental Sup&Eqp	24	-	-
0001	1200060001	**510200**	Ofc Eqp	3,328	2,391	26,328
0001	1200060001	**510210**	Ofc Furn	3,439	(863)	-
0001	1200060001	**510220**	Ofc Sup	8,899	6,855	-
0001	1200060001	**510260**	Safety Sup&Eqp	45	-	-
0001	1200060001	**510310**	Software	791	-	-
0001	1200060001	**510990**	Procurement Shipping	13	78	-
0001	1200060001	**512100**	Routine Mileage	-	753	-
Operating Total				17,084	9,214	26,328
Co Clerk Probate-GF Total				**599,604**	**607,879**	**739,757**
Co Clerk Civil-GF						
Personnel						
0001	1200070001	**500050**	Sal-Reg Emp	378,735	359,264	424,577
0001	1200070001	**500060**	Sal-Term Pay Reg Emp	307	-	-
0001	1200070001	**500070**	Sal-Temp Emp	43,872	30,150	54,233
0001	1200070001	**502010**	Overtime	71	329	-
0001	1200070001	**502015**	Extra Hrs Pd Over 40	1,063	699	-
0001	1200070001	**503010**	Longvty Pay-All Emps	2,610	2,730	3,170
0001	1200070001	**506010**	FICA Tax-OASDI	25,503	23,438	29,880
0001	1200070001	**506020**	FICA Tax-Mdcr	5,964	5,481	6,989
0001	1200070001	**506030**	Med Ins Benefit	77,755	88,750	103,943
0001	1200070001	**506040**	Life Ins Benefit	921	917	991

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1200070001	**506050**	Retmt Contribution	58,123	54,032	69,026
0001	1200070001	**506060**	Workers Comp	678	629	771
Personnel Total				595,602	566,418	693,580
Operating						
0001	1200070001	**510020**	Books	-	273	-
0001	1200070001	**510070**	CmpEqp & Peripherals	394	104	-
0001	1200070001	**510080**	Custodial Sup&Eqp	-	16	-
0001	1200070001	**510140**	Hdw Sup&Eqp	88	71	-
0001	1200070001	**510200**	Ofc Eqp	2,062	934	26,328
0001	1200070001	**510210**	Ofc Furn	597	4,041	-
0001	1200070001	**510220**	Ofc Sup	5,946	6,453	-
0001	1200070001	**510240**	Oth Sup&Eqp	-	896	-
0001	1200070001	**510260**	Safety Sup&Eqp	10	794	-
0001	1200070001	**510310**	Software	791	4,687	-
0001	1200070001	**510990**	Procurement Shipping	-	212	-
0001	1200070001	**511530**	Bldg Reprs&Mnt	-	65	-
0001	1200070001	**512010**	Travel Enc	-	1,089	-
0001	1200070001	**512050**	Rg Confs/Sems	-	2,750	-
0001	1200070001	**512090**	Travel-Lodging Meals	-	3,804	-
0001	1200070001	**512100**	Routine Mileage	999	98	-
0001	1200070001	**512110**	Travel Mileage	-	835	-
Operating Total				10,887	27,119	26,328
Co Clerk Civil-GF Total				**606,489**	**593,538**	**719,908**
Co Clerk Crm-GF						
Personnel						
0001	1200080001	**500050**	Sal-Reg Emp	1,128,705	1,147,879	1,346,434
0001	1200080001	**500060**	Sal-Term Pay Reg Emp	2,140	4,458	-
0001	1200080001	**502010**	Overtime	458	426	-
0001	1200080001	**502015**	Extra Hrs Pd Over 40	538	429	-
0001	1200080001	**503010**	Longvty Pay-All Emps	9,498	8,742	12,382
0001	1200080001	**506010**	FICA Tax-OASDI	68,911	70,230	84,248
0001	1200080001	**506020**	FICA Tax-Mdcr	16,116	16,425	19,707
0001	1200080001	**506030**	Med Ins Benefit	249,389	256,010	357,948
0001	1200080001	**506040**	Life Ins Benefit	2,627	2,800	3,267
0001	1200080001	**506050**	Retmt Contribution	156,678	159,138	194,592
0001	1200080001	**506060**	Workers Comp	1,841	1,861	2,177
Personnel Total				1,636,900	1,668,398	2,020,755
Operating						
0001	1200080001	**510020**	Books	-	196	-
0001	1200080001	**510050**	Clothing & Uniforms	-	737	-
0001	1200080001	**510060**	Comm Sup&Eqp	600	-	-
0001	1200080001	**510070**	CmpEqp & Peripherals	6,549	3,726	-
0001	1200080001	**510080**	Custodial Sup&Eqp	121	92	-
0001	1200080001	**510140**	Hdw Sup&Eqp	126	45	-
0001	1200080001	**510180**	Law Enf Sup&Eqp	-	-	450
0001	1200080001	**510190**	Med/Dental Sup&Eqp	203	163	-
0001	1200080001	**510200**	Ofc Eqp	722	3,638	40,000
0001	1200080001	**510210**	Ofc Furn	1,650	7,601	-
0001	1200080001	**510220**	Ofc Sup	21,743	28,799	-
0001	1200080001	**510240**	Oth Sup&Eqp	154	318	-
0001	1200080001	**510260**	Safety Sup&Eqp	24	115	-
0001	1200080001	**510310**	Software	-	4,166	-
0001	1200080001	**510990**	Procurement Shipping	-	30	-
0001	1200080001	**511700**	Cell(Air) Time Usage	3,423	3,685	4,000
0001	1200080001	**511730**	Postal/Frt out Sv	-	22	-
0001	1200080001	**512010**	Travel Enc	-	1,026	-
0001	1200080001	**512050**	Rg Confs/Sems	714	2,812	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1200080001	**512090**	Travel-Lodging Meals	158	1,718	-
0001	1200080001	**512110**	Travel Mileage	94	186	-
0001	1200080001	**513010**	BackgrndCkSV	-	25	-
Operating Total				36,280	59,102	44,450
Co Clerk Crm-GF Total				**1,673,180**	**1,727,500**	**2,065,205**
Co Clerk Recording-GF						
Personnel						
0001	1200090001	**500050**	Sal-Reg Emp	983,141	881,591	1,010,892
0001	1200090001	**500060**	Sal-Term Pay Reg Emp	1,091	571	-
0001	1200090001	**500070**	Sal-Temp Emp	96,708	69,426	99,328
0001	1200090001	**502010**	Overtime	7,755	1,894	-
0001	1200090001	**502015**	Extra Hrs Pd Over 40	697	206	-
0001	1200090001	**503010**	Longvty Pay-All Emps	17,126	15,240	16,872
0001	1200090001	**506010**	FICA Tax-OASDI	65,470	57,170	69,884
0001	1200090001	**506020**	FICA Tax-Mdcr	15,312	13,370	16,337
0001	1200090001	**506030**	Med Ins Benefit	228,758	222,966	253,227
0001	1200090001	**506040**	Life Ins Benefit	2,406	2,136	2,376
0001	1200090001	**506050**	Retmt Contribution	152,104	132,887	161,398
0001	1200090001	**506060**	Workers Comp	1,780	1,544	1,802
Personnel Total				1,572,347	1,399,001	1,632,116
Operating						
0001	1200090001	**510020**	Books	277	-	-
0001	1200090001	**510030**	Bldg Mnt Sup&Eqp	-	43	-
0001	1200090001	**510050**	Clothing & Uniforms	-	205	-
0001	1200090001	**510060**	Comm Sup&Eqp	160	1,668	-
0001	1200090001	**510070**	CmpEqp & Peripherals	1,904	917	-
0001	1200090001	**510080**	Custodial Sup&Eqp	685	384	150
0001	1200090001	**510120**	Fuel	-	-	25
0001	1200090001	**510140**	Hdw Sup&Eqp	-	62	-
0001	1200090001	**510190**	Med/Dental Sup&Eqp	-	171	100
0001	1200090001	**510200**	Ofc Eqp	3,013	(1,544)	34,587
0001	1200090001	**510210**	Ofc Furn	5,408	1,469	-
0001	1200090001	**510220**	Ofc Sup	11,766	17,900	-
0001	1200090001	**510240**	Oth Sup&Eqp	-	138	-
0001	1200090001	**510260**	Safety Sup&Eqp	1,453	2,621	-
0001	1200090001	**510270**	Recreational Sup&Eqp	86	-	-
0001	1200090001	**510310**	Software	2,940	-	-
0001	1200090001	**510990**	Procurement Shipping	1,686	97	-
0001	1200090001	**511530**	Bldg Reprs&Mnt	-	290	-
0001	1200090001	**511540**	Furn&OfcEqpReprs&Mnt	550	114	-
0001	1200090001	**511620**	Oth Eqp Reprs&Mnt	-	-	2,250
0001	1200090001	**511910**	Printing Sv	426	-	-
0001	1200090001	**512010**	Travel Enc	-	573	-
0001	1200090001	**512040**	Pf Membership	50	50	-
0001	1200090001	**512050**	Rg Confs/Sems	400	-	-
0001	1200090001	**520050**	CapOut-Cmp Eqp	8,599	-	-
Operating Total				39,403	25,158	37,112
Co Clerk Recording-GF Total				**1,611,750**	**1,424,159**	**1,669,228**
Co Clerk Records Mgmt-GF						
Personnel						
0001	1200100001	**500050**	Sal-Reg Emp	329,833	27,826	393,263
0001	1200100001	**502010**	Overtime	8,847	-	15,000
0001	1200100001	**502015**	Extra Hrs Pd Over 40	26	-	-
0001	1200100001	**503010**	Longvty Pay-All Emps	3,880	331	6,036
0001	1200100001	**506010**	FICA Tax-OASDI	20,216	1,687	25,686
0001	1200100001	**506020**	FICA Tax-Mdcr	4,728	395	6,009
0001	1200100001	**506030**	Med Ins Benefit	77,801	6,261	113,748

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1200100001	**506040**	Life Ins Benefit	895	75	1,001
0001	1200100001	**506050**	Retmt Contribution	46,900	3,849	59,329
0001	1200100001	**506060**	Workers Comp	542	45	662
Personnel Total				493,668	40,471	620,734
Co Clerk Records Mgmt-GF Total				**493,668**	**40,471**	**620,734**
Co Clerk CAR-ElnAdm GF						
Operating						
0001	1208010001	**510200**	Ofc Eqp	-	3,000	40,000
0001	1208010001	**510310**	Software	-	70,896	-
0001	1208010001	**511550**	Hdw/Sfw Mnt	-	24,734	-
0001	1208010001	**520050**	CapOut-Cmp Eqp	-	-	4,109,099
0001	1208010001	**520080**	CapOut-Election Eqp	-	9,800	-
Operating Total				-	108,430	4,149,099
Co Clerk CAR-ElnAdm GF Total				**-**	**108,430**	**4,149,099**
County Clerk Total				**9,715,482**	**9,562,244**	**16,049,896**
District Clerk						
Dist Clerk Civil-GF						
Personnel						
0001	1210010001	**500010**	Sal-Elctd/Apptd Ofcl	59,871	56,528	63,209
0001	1210010001	**500050**	Sal-Reg Emp	2,951,189	2,802,078	3,309,404
0001	1210010001	**500060**	Sal-Term Pay Reg Emp	22,062	7,049	-
0001	1210010001	**500070**	Sal-Temp Emp	31,505	42,365	53,880
0001	1210010001	**502010**	Overtime	45,613	22,097	23,438
0001	1210010001	**502015**	Extra Hrs Pd Over 40	3,116	2,025	-
0001	1210010001	**503010**	Longvty Pay-All Emps	35,034	28,848	36,710
0001	1210010001	**504010**	Sal Savings-Reg Emp	-	-	(114,753)
0001	1210010001	**504030**	Vacant Slots-Med Ins	-	-	(50,224)
0001	1210010001	**504040**	FICA Tax Savings	-	-	(8,779)
0001	1210010001	**504050**	Retmt Savings	-	-	(16,432)
0001	1210010001	**506010**	FICA Tax-OASDI	186,946	174,888	215,927
0001	1210010001	**506020**	FICA Tax-Mdcr	43,717	40,901	50,556
0001	1210010001	**506030**	Med Ins Benefit	575,753	667,173	809,989
0001	1210010001	**506040**	Life Ins Benefit	6,598	6,468	7,030
0001	1210010001	**506050**	Retmt Contribution	427,742	399,477	499,403
0001	1210010001	**506060**	Workers Comp	5,017	4,732	5,579
Personnel Total				4,394,162	4,254,629	4,884,937
Operating						
0001	1210010001	**510020**	Books	446	543	-
0001	1210010001	**510030**	Bldg Mnt Sup&Eqp	40	32	-
0001	1210010001	**510050**	Clothing & Uniforms	8	30	-
0001	1210010001	**510060**	Comm Sup&Eqp	1,281	1,605	-
0001	1210010001	**510070**	CmpEqp & Peripherals	19,741	26,245	-
0001	1210010001	**510080**	Custodial Sup&Eqp	246	303	-
0001	1210010001	**510100**	Electrical Sup&Eqp	88	-	-
0001	1210010001	**510140**	Hdw Sup&Eqp	908	577	174
0001	1210010001	**510170**	Laboratory Sup&Eqp	-	52	-
0001	1210010001	**510180**	Law Enf Sup&Eqp	388	476	-
0001	1210010001	**510190**	Med/Dental Sup&Eqp	-	-	200
0001	1210010001	**510200**	Ofc Eqp	3,269	7,201	67,862
0001	1210010001	**510210**	Ofc Furn	27,516	18,905	10,000
0001	1210010001	**510220**	Ofc Sup	37,890	38,152	1,000
0001	1210010001	**510240**	Oth Sup&Eqp	4,636	1,056	-
0001	1210010001	**510260**	Safety Sup&Eqp	2,600	128	-
0001	1210010001	**510310**	Software	179	2,423	392
0001	1210010001	**510320**	Textile & Linen Sup	-	84	-
0001	1210010001	**510360**	Industrial Sup&Eqp	34	204	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1210010001	**510990**	Procurement Shipping	1,120	684	-
0001	1210010001	**511530**	Bldg Reprs&Mnt	-	840	-
0001	1210010001	**511550**	Hdw/Sfw Mnt	5,238	15	3,000
0001	1210010001	**511620**	Oth Eqp Reprs&Mnt	103	-	195
0001	1210010001	**511670**	Rent-Oth Mach & Eqp	58	2,178	345
0001	1210010001	**511680**	Adv/Pbc Notifictn Sv	369	70	-
0001	1210010001	**511700**	Cell(Air) Time Usage	3,626	2,862	-
0001	1210010001	**511710**	Cell Allowance	615	330	-
0001	1210010001	**511780**	Env Impact Sv	400	-	-
0001	1210010001	**511810**	Hdw/Sfw Install Sv	2,980	-	-
0001	1210010001	**511875**	Info Retrieval Svs	1,953	2,941	-
0001	1210010001	**511900**	Oth Sv	-	-	10,000
0001	1210010001	**511910**	Printing Sv	744	(140)	-
0001	1210010001	**511950**	TmpPrsSv-ClrMgrlExec	6,509	-	-
0001	1210010001	**511973**	Cnstn Sv	-	90	-
0001	1210010001	**512010**	Travel Enc	1,380	4,948	-
0001	1210010001	**512040**	Pf Membership	1,860	2,287	530
0001	1210010001	**512050**	Rg Confs/Sems	12,181	8,549	21,158
0001	1210010001	**512060**	Subs & Pbcations	26	30	300
0001	1210010001	**512090**	Travel-Lodging Meals	20,111	17,761	8,518
0001	1210010001	**512100**	Routine Mileage	204	171	500
0001	1210010001	**512110**	Travel Mileage	1,010	3,919	-
0001	1210010001	**513010**	BackgrndCkSV	108	(108)	-
0001	1210010001	**513030**	Emp Recognition	138	102	100
0001	1210010001	**514160**	Grand Jury Fees	(360)	(126)	-
Operating Total				159,642	145,418	124,274
Dist Clerk Civil-GF Total				**4,553,804**	**4,400,048**	**5,009,211**
Dist Clerk Crm-GF						
Personnel						
0001	1210020001	**500010**	Sal-Elctd/Apptd Ofcl	59,870	56,528	63,208
0001	1210020001	**500050**	Sal-Reg Emp	1,854,695	1,768,085	2,092,153
0001	1210020001	**500060**	Sal-Term Pay Reg Emp	44,363	11,963	-
0001	1210020001	**500070**	Sal-Temp Emp	16,413	-	925
0001	1210020001	**502010**	Overtime	34,422	13,369	7,787
0001	1210020001	**502015**	Extra Hrs Pd Over 40	1,705	1,056	-
0001	1210020001	**503010**	Longvty Pay-All Emps	24,234	23,035	28,190
0001	1210020001	**506010**	FICA Tax-OASDI	121,650	111,627	135,666
0001	1210020001	**506020**	FICA Tax-Mdcr	28,412	26,095	31,787
0001	1210020001	**506030**	Med Ins Benefit	369,109	405,565	510,473
0001	1210020001	**506040**	Life Ins Benefit	4,243	4,217	4,654
0001	1210020001	**506050**	Retmt Contribution	275,566	256,140	313,948
0001	1210020001	**506060**	Workers Comp	3,254	2,992	3,507
Personnel Total				2,837,936	2,680,672	3,192,298
Operating						
0001	1210020001	**510050**	Clothing & Uniforms	72	-	-
0001	1210020001	**510060**	Comm Sup&Eqp	-	463	5,100
0001	1210020001	**510070**	CmpEqp & Peripherals	12,981	3,922	-
0001	1210020001	**510080**	Custodial Sup&Eqp	184	-	-
0001	1210020001	**510100**	Electrical Sup&Eqp	12	-	-
0001	1210020001	**510140**	Hdw Sup&Eqp	18	-	-
0001	1210020001	**510200**	Ofc Eqp	3,942	313	45,519
0001	1210020001	**510210**	Ofc Furn	2,527	4,369	-
0001	1210020001	**510220**	Ofc Sup	16,072	15,089	-
0001	1210020001	**510240**	Oth Sup&Eqp	6,753	16	-
0001	1210020001	**510310**	Software	-	-	5,429
0001	1210020001	**510990**	Procurement Shipping	115	20	-
0001	1210020001	**511550**	Hdw/Sfw Mnt	-	11,513	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1210020001	**511670**	Rent-Oth Mach & Eqp	39	-	-
0001	1210020001	**511710**	Cell Allowance	555	330	-
0001	1210020001	**512010**	Travel Enc	-	2,470	-
0001	1210020001	**512050**	Rg Confs/Sems	756	409	2,566
0001	1210020001	**512090**	Travel-Lodging Meals	96	2,276	5,108
0001	1210020001	**512110**	Travel Mileage	-	269	-
0001	1210020001	**513030**	Emp Recognition	50	50	100
Operating Total				44,170	41,509	63,822
Dist Clerk Crm-GF Total				**2,882,107**	**2,722,181**	**3,256,120**
Dist Clerk District Legally Mtd Civil-GF						
Operating						
0001	1210030001	**514160**	Grand Jury Fees	243,991	17,005	106,749
0001	1210030001	**514210**	Petit Jury Fees	143,698	124,695	403,985
Operating Total				387,689	141,700	510,734
Dist Clerk District Legally Mtd Civil-GF Total				**387,689**	**141,700**	**510,734**
Dist Clerk County Legally Mtd Civil-GF						
Operating						
0001	1210040001	**514210**	Petit Jury Fees	40,653	25,694	65,389
Operating Total				40,653	25,694	65,389
Dist Clerk County Legally Mtd Civil-GF Total				**40,653**	**25,694**	**65,389**
Dist Clerk District Legally Mtd Crm-GF						
Operating						
0001	1210050001	**514160**	Grand Jury Fees	-	122,706	-
0001	1210050001	**514210**	Petit Jury Fees	-	82,078	-
Operating Total				-	204,784	-
Dist Clerk District Legally Mtd Crm-GF Total				**-**	**204,784**	**-**
Dist Clerk County Legally Mtd Crm-GF						
Operating						
0001	1210060001	**514210**	Petit Jury Fees	-	70,241	-
Operating Total				-	70,241	-
Dist Clerk County Legally Mtd Crm-GF Total				**-**	**70,241**	**-**
Dist Clerk CAR-CivJs GF						
Operating						
0001	1218000001	**510310**	Software	36,000	-	-
Operating Total				36,000	-	-
Dist Clerk CAR-CivJs GF Total				**36,000**	**-**	**-**
District Clerk Total				**7,900,252**	**7,564,648**	**8,841,454**
Civil Courts						
Civil Courts District-GF						
Personnel						
0001	1220010001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	180,000
0001	1220010001	**500050**	Sal-Reg Emp	23,803	163,151	3,914,374
0001	1220010001	**500070**	Sal-Temp Emp	13,424	8,562	50,265
0001	1220010001	**500080**	Sal-Visiting Judges	310	(1,249)	122,552
0001	1220010001	**500090**	Sal-Associate Judges	-	-	509,624
0001	1220010001	**503010**	Longvty Pay-All Emps	540	1,709	42,256
0001	1220010001	**504010**	Sal Savings-Reg Emp	-	-	(107,123)
0001	1220010001	**504030**	Vacant Slots-Med Ins	-	-	(65,030)
0001	1220010001	**504040**	FICA Tax Savings	-	-	(8,195)
0001	1220010001	**504050**	Retmt Savings	-	-	(15,340)
0001	1220010001	**506010**	FICA Tax-OASDI	4,262	13,379	295,271
0001	1220010001	**506020**	FICA Tax-Mdcr	997	3,129	69,867
0001	1220010001	**506030**	Med Ins Benefit	4,935	31,887	854,709
0001	1220010001	**506040**	Life Ins Benefit	37	256	7,277
0001	1220010001	**506050**	Retmt Contribution	3,626	22,537	690,130
0001	1220010001	**506060**	Workers Comp	113	346	7,710

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				52,047	243,706	6,548,347
Operating						
0001	1220010001	**510020**	Books	-	426	-
0001	1220010001	**510050**	Clothing & Uniforms	-	-	1,050
0001	1220010001	**510060**	Comm Sup&Eqp	-	-	4,000
0001	1220010001	**510070**	CmpEqp & Peripherals	4,691	-	-
0001	1220010001	**510140**	Hdw Sup&Eqp	-	-	500
0001	1220010001	**510160**	Kitchen Sup&Eqp	-	-	400
0001	1220010001	**510200**	Ofc Eqp	-	-	54,924
0001	1220010001	**510210**	Ofc Furn	14,455	-	6,367
0001	1220010001	**510220**	Ofc Sup	-	-	1,500
0001	1220010001	**510240**	Oth Sup&Eqp	-	-	1,500
0001	1220010001	**510310**	Software	-	-	16,000
0001	1220010001	**510990**	Procurement Shipping	-	36	-
0001	1220010001	**511090**	Sub Abuse Screening	(976)	(2,543)	-
0001	1220010001	**511270**	Notary Sv	71	-	499
0001	1220010001	**511550**	Hdw/Sfw Mnt	61	-	-
0001	1220010001	**511670**	Rent-Oth Mach & Eqp	-	-	336
0001	1220010001	**511730**	Postal/Frt out Sv	-	-	500
0001	1220010001	**511870**	IT Cslt	-	-	77,440
0001	1220010001	**511880**	Laundry Sv	-	-	150
0001	1220010001	**511890**	Oth Cslt Sv	29,765	2,818	-
0001	1220010001	**511900**	Oth Sv	-	-	15,000
0001	1220010001	**512030**	Pf Licenses	-	-	7,500
0001	1220010001	**512040**	Pf Membership	-	-	5,600
0001	1220010001	**512050**	Rg Confs/Sems	-	-	26,650
0001	1220010001	**512060**	Subs & Pbcations	-	-	11,300
0001	1220010001	**512090**	Travel-Lodging Meals	-	-	58,233
0001	1220010001	**512100**	Routine Mileage	30	(130)	-
Operating Total				48,097	607	289,449
Civil Courts District-GF Total				**100,144**	**244,313**	**6,837,796**
Civil Courts County-GF						
Personnel						
0001	1220020001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	314,000
0001	1220020001	**500050**	Sal-Reg Emp	-	-	328,495
0001	1220020001	**500080**	Sal-Visiting Judges	-	-	32,404
0001	1220020001	**503010**	Longvty Pay-All Emps	-	-	1,650
0001	1220020001	**506010**	FICA Tax-OASDI	-	-	37,173
0001	1220020001	**506020**	FICA Tax-Mdcr	-	-	9,810
0001	1220020001	**506030**	Med Ins Benefit	-	-	81,325
0001	1220020001	**506040**	Life Ins Benefit	-	-	793
0001	1220020001	**506050**	Retmt Contribution	-	-	96,888
0001	1220020001	**506060**	Workers Comp	-	-	1,081
Personnel Total				-	-	903,619
Operating						
0001	1220020001	**510050**	Clothing & Uniforms	-	-	478
0001	1220020001	**510100**	Electrical Sup&Eqp	329	-	-
0001	1220020001	**510200**	Ofc Eqp	239	-	5,000
0001	1220020001	**510240**	Oth Sup&Eqp	786	-	200
0001	1220020001	**511870**	IT Cslt	-	-	66,880
0001	1220020001	**512040**	Pf Membership	-	-	2,058
0001	1220020001	**512050**	Rg Confs/Sems	-	-	1,750
0001	1220020001	**512060**	Subs & Pbcations	-	-	1,085
0001	1220020001	**512090**	Travel-Lodging Meals	-	-	4,400
Operating Total				1,355	-	81,851
Civil Courts County-GF Total				**1,355**	**-**	**985,470**
Civil Courts 126th District Court-GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0001	1220030001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220030001	**500050**	Sal-Reg Emp	250,903	236,231	-
0001	1220030001	**500060**	Sal-Term Pay Reg Emp	-	4,332	-
0001	1220030001	**500080**	Sal-Visiting Judges	1,564	2,186	-
0001	1220030001	**503010**	Longvty Pay-All Emps	2,996	2,711	-
0001	1220030001	**506010**	FICA Tax-OASDI	16,077	15,437	-
0001	1220030001	**506020**	FICA Tax-Mdcr	3,760	3,610	-
0001	1220030001	**506030**	Med Ins Benefit	51,751	51,344	-
0001	1220030001	**506040**	Life Ins Benefit	496	471	-
0001	1220030001	**506050**	Retmt Contribution	37,208	35,511	-
0001	1220030001	**506060**	Workers Comp	435	415	-
Personnel Total				383,189	368,748	-
Operating						
0001	1220030001	**510050**	Clothing & Uniforms	20	23	-
0001	1220030001	**510080**	Custodial Sup&Eqp	38	71	-
0001	1220030001	**510100**	Electrical Sup&Eqp	14	144	-
0001	1220030001	**510150**	Institutional Eqp	149	205	-
0001	1220030001	**510200**	Ofc Eqp	265	-	-
0001	1220030001	**510210**	Ofc Furn	851	821	-
0001	1220030001	**510220**	Ofc Sup	910	984	-
0001	1220030001	**510240**	Oth Sup&Eqp	-	116	-
0001	1220030001	**511670**	Rent-Oth Mach & Eqp	-	21	-
0001	1220030001	**512010**	Travel Enc	1,298	-	-
0001	1220030001	**512030**	Pf Licenses	500	500	-
0001	1220030001	**512040**	Pf Membership	800	-	-
0001	1220030001	**512050**	Rg Confs/Sems	(215)	595	-
0001	1220030001	**512090**	Travel-Lodging Meals	(356)	2,812	-
0001	1220030001	**512100**	Routine Mileage	-	36	-
0001	1220030001	**512110**	Travel Mileage	147	334	-
Operating Total				4,422	6,661	-
Civil Courts 126th District Court-GF Total				**387,611**	**375,409**	**-**
Civil Courts 200th District Court-GF						
Personnel						
0001	1220040001	**500010**	Sal-Elctd/Apptd Ofcl	19,406	17,987	-
0001	1220040001	**500050**	Sal-Reg Emp	129,601	122,863	-
0001	1220040001	**503010**	Longvty Pay-All Emps	1,423	591	-
0001	1220040001	**506010**	FICA Tax-OASDI	8,403	7,919	-
0001	1220040001	**506020**	FICA Tax-Mdcr	1,965	1,852	-
0001	1220040001	**506030**	Med Ins Benefit	26,484	27,968	-
0001	1220040001	**506040**	Life Ins Benefit	297	285	-
0001	1220040001	**506050**	Retmt Contribution	20,564	19,335	-
0001	1220040001	**506060**	Workers Comp	241	226	-
Personnel Total				208,385	199,026	-
Operating						
0001	1220040001	**510030**	Bldg Mnt Sup&Eqp	30	-	-
0001	1220040001	**510050**	Clothing & Uniforms	27	22	-
0001	1220040001	**510070**	CmpEqp & Peripherals	219	42	-
0001	1220040001	**510080**	Custodial Sup&Eqp	52	22	-
0001	1220040001	**510110**	Food & Groceries	427	593	-
0001	1220040001	**510140**	Hdw Sup&Eqp	22	5	-
0001	1220040001	**510150**	Institutional Eqp	24	93	-
0001	1220040001	**510160**	Kitchen Sup&Eqp	-	8	-
0001	1220040001	**510170**	Laboratory Sup&Eqp	10	-	-
0001	1220040001	**510190**	Med/Dental Sup&Eqp	13	-	-
0001	1220040001	**510200**	Ofc Eqp	178	-	-
0001	1220040001	**510210**	Ofc Furn	5,582	5,582	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1220040001	**510220**	Ofc Sup	982	1,323	-
0001	1220040001	**510240**	Oth Sup&Eqp	23	23	-
0001	1220040001	**510260**	Safety Sup&Eqp	-	48	-
0001	1220040001	**510990**	Procurement Shipping	-	14	-
0001	1220040001	**511270**	Notary Sv	-	71	-
0001	1220040001	**511540**	Furn&OfcEqpReprs&Mnt	275	275	-
0001	1220040001	**511670**	Rent-Oth Mach & Eqp	-	40	-
0001	1220040001	**512010**	Travel Enc	1,035	-	-
0001	1220040001	**512030**	Pf Licenses	710	500	-
0001	1220040001	**512040**	Pf Membership	800	-	-
0001	1220040001	**512050**	Rg Confs/Sems	50	358	-
0001	1220040001	**512060**	Subs & Pbcations	240	-	-
0001	1220040001	**512090**	Travel-Lodging Meals	-	2,343	-
0001	1220040001	**512110**	Travel Mileage	-	93	-
Operating Total				10,699	11,455	-
Civil Courts 200th District Court-GF Total				**219,084**	**210,481**	**-**
Civil Courts 201st District Court-GF						
Personnel						
0001	1220050001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220050001	**500050**	Sal-Reg Emp	208,469	195,531	-
0001	1220050001	**503010**	Longvty Pay-All Emps	1,461	1,978	-
0001	1220050001	**506010**	FICA Tax-OASDI	13,409	12,328	-
0001	1220050001	**506020**	FICA Tax-Mdcr	3,136	2,883	-
0001	1220050001	**506030**	Med Ins Benefit	42,207	53,360	-
0001	1220050001	**506040**	Life Ins Benefit	396	380	-
0001	1220050001	**506050**	Retmt Contribution	31,234	29,255	-
0001	1220050001	**506060**	Workers Comp	366	342	-
Personnel Total				318,678	312,556	-
Operating						
0001	1220050001	**510030**	Bldg Mnt Sup&Eqp	(58)	-	-
0001	1220050001	**510050**	Clothing & Uniforms	7	330	-
0001	1220050001	**510070**	CmpEqp & Peripherals	173	190	-
0001	1220050001	**510080**	Custodial Sup&Eqp	117	30	-
0001	1220050001	**510110**	Food & Groceries	222	227	-
0001	1220050001	**510140**	Hdw Sup&Eqp	-	19	-
0001	1220050001	**510150**	Institutional Eqp	128	150	-
0001	1220050001	**510160**	Kitchen Sup&Eqp	67	-	-
0001	1220050001	**510190**	Med/Dental Sup&Eqp	23	-	-
0001	1220050001	**510200**	Ofc Eqp	-	92	-
0001	1220050001	**510210**	Ofc Furn	681	631	-
0001	1220050001	**510220**	Ofc Sup	1,063	687	-
0001	1220050001	**510240**	Oth Sup&Eqp	101	24	-
0001	1220050001	**510990**	Procurement Shipping	50	70	-
0001	1220050001	**511730**	Postal/Frt out Sv	25	-	-
0001	1220050001	**511880**	Laundry Sv	13	-	-
0001	1220050001	**512030**	Pf Licenses	710	500	-
0001	1220050001	**512040**	Pf Membership	800	-	-
0001	1220050001	**512050**	Rg Confs/Sems	225	325	-
0001	1220050001	**512090**	Travel-Lodging Meals	1,745	1,712	-
0001	1220050001	**512110**	Travel Mileage	191	319	-
Operating Total				6,283	5,307	-
Civil Courts 201st District Court-GF Total				**324,960**	**317,863**	**-**
Civil Courts 250th District Court-GF						
Personnel						
0001	1220060001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220060001	**500050**	Sal-Reg Emp	192,322	185,947	-
0001	1220060001	**500060**	Sal-Term Pay Reg Emp	2,936	11,219	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1220060001	**501020**	Sal-TermPay POPS	-	99	-
0001	1220060001	**503010**	Longvty Pay-All Emps	1,521	1,588	-
0001	1220060001	**506010**	FICA Tax-OASDI	12,749	12,860	-
0001	1220060001	**506020**	FICA Tax-Mdcr	2,982	3,008	-
0001	1220060001	**506030**	Med Ins Benefit	35,224	31,833	-
0001	1220060001	**506040**	Life Ins Benefit	359	363	-
0001	1220060001	**506050**	Retmt Contribution	29,588	29,704	-
0001	1220060001	**506060**	Workers Comp	346	348	-
Personnel Total				296,028	293,469	-
Operating						
0001	1220060001	**510030**	Bldg Mnt Sup&Eqp	149	3	-
0001	1220060001	**510050**	Clothing & Uniforms	449	31	-
0001	1220060001	**510070**	CmpEqp & Peripherals	-	34	-
0001	1220060001	**510080**	Custodial Sup&Eqp	35	-	-
0001	1220060001	**510110**	Food & Groceries	297	476	-
0001	1220060001	**510140**	Hdw Sup&Eqp	-	15	-
0001	1220060001	**510150**	Institutional Eqp	-	214	-
0001	1220060001	**510160**	Kitchen Sup&Eqp	148	-	-
0001	1220060001	**510200**	Ofc Eqp	-	184	-
0001	1220060001	**510210**	Ofc Furn	1,132	1,132	-
0001	1220060001	**510220**	Ofc Sup	538	1,252	-
0001	1220060001	**510240**	Oth Sup&Eqp	14	10	-
0001	1220060001	**510990**	Procurement Shipping	50	13	-
0001	1220060001	**512010**	Travel Enc	-	220	-
0001	1220060001	**512020**	Inhse Trng/Onlin Crs	-	40	-
0001	1220060001	**512030**	Pf Licenses	500	500	-
0001	1220060001	**512040**	Pf Membership	1,200	-	-
0001	1220060001	**512050**	Rg Confs/Sems	-	225	-
0001	1220060001	**512090**	Travel-Lodging Meals	-	608	-
Operating Total				4,512	4,957	-
Civil Courts 250th District Court-GF Total				**300,540**	**298,426**	**-**
Civil Courts 261st District Court-GF						
Personnel						
0001	1220070001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220070001	**500050**	Sal-Reg Emp	205,316	190,643	-
0001	1220070001	**500060**	Sal-Term Pay Reg Emp	13,037	-	-
0001	1220070001	**503010**	Longvty Pay-All Emps	3,455	2,755	-
0001	1220070001	**506010**	FICA Tax-OASDI	14,776	12,817	-
0001	1220070001	**506020**	FICA Tax-Mdcr	3,456	2,997	-
0001	1220070001	**506030**	Med Ins Benefit	20,333	20,966	-
0001	1220070001	**506040**	Life Ins Benefit	388	372	-
0001	1220070001	**506050**	Retmt Contribution	33,388	29,249	-
0001	1220070001	**506060**	Workers Comp	391	342	-
Personnel Total				312,540	276,640	-
Operating						
0001	1220070001	**510030**	Bldg Mnt Sup&Eqp	28	28	-
0001	1220070001	**510050**	Clothing & Uniforms	52	111	-
0001	1220070001	**510070**	CmpEqp & Peripherals	113	156	-
0001	1220070001	**510080**	Custodial Sup&Eqp	-	10	-
0001	1220070001	**510100**	Electrical Sup&Eqp	72	87	-
0001	1220070001	**510110**	Food & Groceries	141	222	-
0001	1220070001	**510140**	Hdw Sup&Eqp	19	19	-
0001	1220070001	**510200**	Ofc Eqp	44	44	-
0001	1220070001	**510210**	Ofc Furn	527	57	-
0001	1220070001	**510220**	Ofc Sup	831	1,122	-
0001	1220070001	**510240**	Oth Sup&Eqp	-	20	-
0001	1220070001	**510990**	Procurement Shipping	-	14	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1220070001	**511270**	Notary Sv	71	-	-
0001	1220070001	**511670**	Rent-Oth Mach & Eqp	-	46	-
0001	1220070001	**512030**	Pf Licenses	710	333	-
0001	1220070001	**512040**	Pf Membership	780	-	-
0001	1220070001	**512050**	Rg Confs/Sems	445	795	-
0001	1220070001	**512090**	Travel-Lodging Meals	2,037	2,950	-
0001	1220070001	**512110**	Travel Mileage	185	167	-
Operating Total				6,055	6,183	-
Civil Courts 261st District Court-GF Total				**318,595**	**282,823**	**-**
Civil Courts 345th District Court-GF						
Personnel						
0001	1220080001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220080001	**500050**	Sal-Reg Emp	193,662	149,630	-
0001	1220080001	**500060**	Sal-Term Pay Reg Emp	-	11,416	-
0001	1220080001	**503010**	Longvty Pay-All Emps	1,898	1,219	-
0001	1220080001	**506010**	FICA Tax-OASDI	12,713	10,550	-
0001	1220080001	**506020**	FICA Tax-Mdcr	2,973	2,467	-
0001	1220080001	**506030**	Med Ins Benefit	28,752	30,459	-
0001	1220080001	**506040**	Life Ins Benefit	396	322	-
0001	1220080001	**506050**	Retmt Contribution	29,194	24,437	-
0001	1220080001	**506060**	Workers Comp	342	286	-
Personnel Total				287,930	247,287	-
Operating						
0001	1220080001	**510050**	Clothing & Uniforms	33	33	-
0001	1220080001	**510080**	Custodial Sup&Eqp	26	9	-
0001	1220080001	**510110**	Food & Groceries	57	30	-
0001	1220080001	**510150**	Institutional Eqp	532	211	-
0001	1220080001	**510160**	Kitchen Sup&Eqp	13	-	-
0001	1220080001	**510190**	Med/Dental Sup&Eqp	-	25	-
0001	1220080001	**510200**	Ofc Eqp	190	-	-
0001	1220080001	**510220**	Ofc Sup	558	354	-
0001	1220080001	**510240**	Oth Sup&Eqp	52	52	-
0001	1220080001	**510260**	Safety Sup&Eqp	10	10	-
0001	1220080001	**510990**	Procurement Shipping	55	-	-
0001	1220080001	**511890**	Oth Cslt Sv	-	3	-
0001	1220080001	**512030**	Pf Licenses	710	265	-
0001	1220080001	**512040**	Pf Membership	800	-	-
0001	1220080001	**512050**	Rg Confs/Sems	-	1,275	-
0001	1220080001	**512060**	Subs & Pbcations	360	420	-
0001	1220080001	**512090**	Travel-Lodging Meals	1,082	411	-
0001	1220080001	**512110**	Travel Mileage	104	85	-
Operating Total				4,580	3,184	-
Civil Courts 345th District Court-GF Total				**292,510**	**250,470**	**-**
Civil Courts 353rd District Court-GF						
Personnel						
0001	1220090001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220090001	**500050**	Sal-Reg Emp	200,712	190,653	-
0001	1220090001	**503010**	Longvty Pay-All Emps	638	868	-
0001	1220090001	**506010**	FICA Tax-OASDI	12,765	11,980	-
0001	1220090001	**506020**	FICA Tax-Mdcr	2,985	2,802	-
0001	1220090001	**506030**	Med Ins Benefit	39,264	48,818	-
0001	1220090001	**506040**	Life Ins Benefit	396	380	-
0001	1220090001	**506050**	Retmt Contribution	29,985	28,437	-
0001	1220090001	**506060**	Workers Comp	351	333	-
Personnel Total				305,097	300,770	-
Operating						
0001	1220090001	**510030**	Bldg Mnt Sup&Eqp	4	-	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1220090001	**510050**	Clothing & Uniforms	-	449	-
0001	1220090001	**510070**	CmpEqp & Peripherals	51	58	-
0001	1220090001	**510080**	Custodial Sup&Eqp	19	11	-
0001	1220090001	**510110**	Food & Groceries	152	284	-
0001	1220090001	**510160**	Kitchen Sup&Eqp	22	111	-
0001	1220090001	**510200**	Ofc Eqp	-	23	-
0001	1220090001	**510210**	Ofc Furn	10,496	10,360	-
0001	1220090001	**510220**	Ofc Sup	431	937	-
0001	1220090001	**510240**	Oth Sup&Eqp	14	16	-
0001	1220090001	**510990**	Procurement Shipping	-	20	-
0001	1220090001	**511670**	Rent-Oth Mach & Eqp	-	31	-
0001	1220090001	**512010**	Travel Enc	1,338	-	-
0001	1220090001	**512030**	Pf Licenses	500	500	-
0001	1220090001	**512040**	Pf Membership	800	-	-
0001	1220090001	**512050**	Rg Confs/Sems	285	1,730	-
0001	1220090001	**512090**	Travel-Lodging Meals	646	3,193	-
0001	1220090001	**512110**	Travel Mileage	97	91	-
Operating Total				14,854	17,814	-
Civil Courts 353rd District Court-GF Total				**319,951**	**318,583**	**-**
Civil Courts 419th District Court-GF						
Personnel						
0001	1220100001	**500010**	Sal-Elctd/Apptd Ofcl	22,340	20,478	-
0001	1220100001	**500050**	Sal-Reg Emp	199,407	185,520	-
0001	1220100001	**500060**	Sal-Term Pay Reg Emp	-	8,721	-
0001	1220100001	**503010**	Longvty Pay-All Emps	1,260	1,739	-
0001	1220100001	**506010**	FICA Tax-OASDI	13,454	13,030	-
0001	1220100001	**506020**	FICA Tax-Mdcr	3,146	3,047	-
0001	1220100001	**506030**	Med Ins Benefit	28,752	30,091	-
0001	1220100001	**506040**	Life Ins Benefit	396	376	-
0001	1220100001	**506050**	Retmt Contribution	30,485	29,590	-
0001	1220100001	**506060**	Workers Comp	357	346	-
Personnel Total				299,597	292,939	-
Operating						
0001	1220100001	**510030**	Bldg Mnt Sup&Eqp	29	-	-
0001	1220100001	**510050**	Clothing & Uniforms	-	66	-
0001	1220100001	**510060**	Comm Sup&Eqp	7	-	-
0001	1220100001	**510070**	CmpEqp & Peripherals	28	106	-
0001	1220100001	**510080**	Custodial Sup&Eqp	-	11	-
0001	1220100001	**510110**	Food & Groceries	929	1,070	-
0001	1220100001	**510140**	Hdw Sup&Eqp	14	-	-
0001	1220100001	**510150**	Institutional Eqp	74	-	-
0001	1220100001	**510160**	Kitchen Sup&Eqp	-	51	-
0001	1220100001	**510200**	Ofc Eqp	-	77	-
0001	1220100001	**510210**	Ofc Furn	1,313	1,313	-
0001	1220100001	**510220**	Ofc Sup	529	707	-
0001	1220100001	**510240**	Oth Sup&Eqp	9	23	-
0001	1220100001	**511270**	Notary Sv	-	71	-
0001	1220100001	**512010**	Travel Enc	-	1,914	-
0001	1220100001	**512030**	Pf Licenses	500	710	-
0001	1220100001	**512040**	Pf Membership	835	75	-
0001	1220100001	**512050**	Rg Confs/Sems	974	390	-
0001	1220100001	**512090**	Travel-Lodging Meals	2,995	545	-
Operating Total				8,235	7,129	-
Civil Courts 419th District Court-GF Total				**307,833**	**300,068**	**-**
Civil Courts 53rd District Court-GF						
Personnel						
0001	1220110001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1220110001	**500050**	Sal-Reg Emp	196,154	175,931	-
0001	1220110001	**500060**	Sal-Term Pay Reg Emp	1,921	7,772	-
0001	1220110001	**503010**	Longvty Pay-All Emps	840	1,140	-
0001	1220110001	**506010**	FICA Tax-OASDI	13,030	11,885	-
0001	1220110001	**506020**	FICA Tax-Mdcr	3,047	2,780	-
0001	1220110001	**506030**	Med Ins Benefit	28,466	34,601	-
0001	1220110001	**506040**	Life Ins Benefit	392	363	-
0001	1220110001	**506050**	Retmt Contribution	29,910	27,802	-
0001	1220110001	**506060**	Workers Comp	353	325	-
Personnel Total				292,114	279,100	-
Operating						
0001	1220110001	**510020**	Books	61	-	-
0001	1220110001	**510050**	Clothing & Uniforms	19	10	-
0001	1220110001	**510070**	CmpEqp & Peripherals	39	103	-
0001	1220110001	**510080**	Custodial Sup&Eqp	10	14	-
0001	1220110001	**510110**	Food & Groceries	281	86	-
0001	1220110001	**510140**	Hdw Sup&Eqp	-	23	-
0001	1220110001	**510150**	Institutional Eqp	49	453	-
0001	1220110001	**510200**	Ofc Eqp	41	-	-
0001	1220110001	**510210**	Ofc Furn	1,696	1,953	-
0001	1220110001	**510220**	Ofc Sup	785	599	-
0001	1220110001	**510240**	Oth Sup&Eqp	43	104	-
0001	1220110001	**510320**	Textile & Linen Sup	-	77	-
0001	1220110001	**510990**	Procurement Shipping	14	-	-
0001	1220110001	**511730**	Postal/Frt out Sv	5	-	-
0001	1220110001	**512030**	Pf Licenses	500	500	-
0001	1220110001	**512040**	Pf Membership	800	200	-
0001	1220110001	**512050**	Rg Confs/Sems	385	325	-
0001	1220110001	**512090**	Travel-Lodging Meals	848	1,052	-
0001	1220110001	**512110**	Travel Mileage	250	86	-
Operating Total				5,827	5,585	-
Civil Courts 53rd District Court-GF Total				**297,941**	**284,685**	**-**
Civil Courts 98th District Court-GF						
Personnel						
0001	1220120001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1220120001	**500050**	Sal-Reg Emp	209,415	151,726	-
0001	1220120001	**500060**	Sal-Term Pay Reg Emp	-	13,530	-
0001	1220120001	**503010**	Longvty Pay-All Emps	2,735	1,200	-
0001	1220120001	**506010**	FICA Tax-OASDI	13,526	10,818	-
0001	1220120001	**506020**	FICA Tax-Mdcr	3,163	2,500	-
0001	1220120001	**506030**	Med Ins Benefit	37,332	30,692	-
0001	1220120001	**506040**	Life Ins Benefit	396	293	-
0001	1220120001	**506050**	Retmt Contribution	31,462	24,897	-
0001	1220120001	**506060**	Workers Comp	368	299	-
Personnel Total				316,397	252,454	-
Operating						
0001	1220120001	**510050**	Clothing & Uniforms	-	43	-
0001	1220120001	**510070**	CmpEqp & Peripherals	85	74	-
0001	1220120001	**510150**	Institutional Eqp	128	-	-
0001	1220120001	**510220**	Ofc Sup	243	827	-
0001	1220120001	**511270**	Notary Sv	71	-	-
0001	1220120001	**512030**	Pf Licenses	710	710	-
0001	1220120001	**512040**	Pf Membership	800	-	-
0001	1220120001	**512050**	Rg Confs/Sems	1,835	1,000	-
0001	1220120001	**512090**	Travel-Lodging Meals	1,124	1,961	-
0001	1220120001	**512110**	Travel Mileage	-	48	-
Operating Total				4,996	4,662	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Civil Courts 98th District Court-GF Total				**321,394**	**257,117**	**-**
Civil Courts Assoc Judge 1-GF						
Personnel						
0001	1220130001	**500050**	Sal-Reg Emp	71,232	106,486	-
0001	1220130001	**500080**	Sal-Visiting Judges	1,873	3,747	-
0001	1220130001	**500090**	Sal-Associate Judges	115,360	113,941	-
0001	1220130001	**503010**	Longvty Pay-All Emps	2,094	2,663	-
0001	1220130001	**506010**	FICA Tax-OASDI	11,636	13,744	-
0001	1220130001	**506020**	FICA Tax-Mdcr	2,721	3,214	-
0001	1220130001	**506030**	Med Ins Benefit	18,332	23,078	-
0001	1220130001	**506040**	Life Ins Benefit	171	212	-
0001	1220130001	**506050**	Retmt Contribution	25,793	30,497	-
0001	1220130001	**506060**	Workers Comp	302	357	-
Personnel Total				249,516	297,939	-
Operating						
0001	1220130001	**510220**	Ofc Sup	36	333	-
0001	1220130001	**510240**	Oth Sup&Eqp	38	-	-
0001	1220130001	**512010**	Travel Enc	-	777	-
0001	1220130001	**512030**	Pf Licenses	265	475	-
0001	1220130001	**512040**	Pf Membership	400	-	-
0001	1220130001	**512050**	Rg Confs/Sems	1,020	-	-
0001	1220130001	**512090**	Travel-Lodging Meals	671	-	-
0001	1220130001	**512110**	Travel Mileage	276	-	-
Operating Total				2,706	1,585	-
Civil Courts Assoc Judge 1-GF Total				**252,222**	**299,524**	**-**
Civil Courts Assoc Judge 2-GF						
Personnel						
0001	1220140001	**500050**	Sal-Reg Emp	111,390	106,486	-
0001	1220140001	**500060**	Sal-Term Pay Reg Emp	2,335	-	-
0001	1220140001	**500070**	Sal-Temp Emp	(312)	-	-
0001	1220140001	**500080**	Sal-Visiting Judges	16,140	16,549	-
0001	1220140001	**500090**	Sal-Associate Judges	115,360	113,941	-
0001	1220140001	**503010**	Longvty Pay-All Emps	3,110	3,170	-
0001	1220140001	**506010**	FICA Tax-OASDI	13,780	13,263	-
0001	1220140001	**506020**	FICA Tax-Mdcr	3,192	3,102	-
0001	1220140001	**506030**	Med Ins Benefit	27,972	29,854	-
0001	1220140001	**506040**	Life Ins Benefit	289	285	-
0001	1220140001	**506050**	Retmt Contribution	31,628	30,566	-
0001	1220140001	**506060**	Workers Comp	378	358	-
Personnel Total				325,262	317,573	-
Operating						
0001	1220140001	**510030**	Bldg Mnt Sup&Eqp	-	50	-
0001	1220140001	**510050**	Clothing & Uniforms	-	18	-
0001	1220140001	**510070**	CmpEqp & Peripherals	515	88	-
0001	1220140001	**510080**	Custodial Sup&Eqp	13	42	-
0001	1220140001	**510150**	Institutional Eqp	40	-	-
0001	1220140001	**510160**	Kitchen Sup&Eqp	-	29	-
0001	1220140001	**510200**	Ofc Eqp	9	-	-
0001	1220140001	**510210**	Ofc Furn	300	351	-
0001	1220140001	**510220**	Ofc Sup	513	871	-
0001	1220140001	**510240**	Oth Sup&Eqp	-	12	-
0001	1220140001	**510990**	Procurement Shipping	1	-	-
0001	1220140001	**512030**	Pf Licenses	265	265	-
0001	1220140001	**512040**	Pf Membership	400	-	-
0001	1220140001	**512090**	Travel-Lodging Meals	1,147	1,159	-
0001	1220140001	**512110**	Travel Mileage	93	85	-
Operating Total				3,296	2,970	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Civil Courts Assoc Judge 2-GF Total				**328,558**	**320,543**	**-**
Civil Courts Assoc Judge 3-GF						
Personnel						
0001	1220150001	**500050**	Sal-Reg Emp	35,294	41,347	-
0001	1220150001	**500060**	Sal-Term Pay Reg Emp	409	-	-
0001	1220150001	**500080**	Sal-Visiting Judges	8,431	10,304	-
0001	1220150001	**500090**	Sal-Associate Judges	115,360	113,941	-
0001	1220150001	**503010**	Longvty Pay-All Emps	1,020	877	-
0001	1220150001	**506010**	FICA Tax-OASDI	9,313	9,506	-
0001	1220150001	**506020**	FICA Tax-Mdcr	2,178	2,223	-
0001	1220150001	**506030**	Med Ins Benefit	14,168	15,502	-
0001	1220150001	**506040**	Life Ins Benefit	190	190	-
0001	1220150001	**506050**	Retmt Contribution	20,722	21,348	-
0001	1220150001	**506060**	Workers Comp	245	250	-
Personnel Total				207,330	215,488	-
Operating						
0001	1220150001	**510030**	Bldg Mnt Sup&Eqp	58	-	-
0001	1220150001	**510140**	Hdw Sup&Eqp	-	17	-
0001	1220150001	**510150**	Institutional Eqp	64	-	-
0001	1220150001	**510200**	Ofc Eqp	90	99	-
0001	1220150001	**510210**	Ofc Furn	93	-	-
0001	1220150001	**510220**	Ofc Sup	283	386	-
0001	1220150001	**510240**	Oth Sup&Eqp	19	2	-
0001	1220150001	**512030**	Pf Licenses	475	265	-
0001	1220150001	**512040**	Pf Membership	400	-	-
0001	1220150001	**512050**	Rg Confs/Sems	695	450	-
0001	1220150001	**512090**	Travel-Lodging Meals	718	1,588	-
0001	1220150001	**512110**	Travel Mileage	92	85	-
Operating Total				2,987	2,893	-
Civil Courts Assoc Judge 3-GF Total				**210,317**	**218,381**	**-**
Civil Courts Civil Co Ct at Law 1-GF						
Personnel						
0001	1220160001	**500010**	Sal-Elctd/Apptd Ofcl	158,085	143,917	-
0001	1220160001	**500050**	Sal-Reg Emp	188,628	177,741	-
0001	1220160001	**500060**	Sal-Term Pay Reg Emp	5,914	152	-
0001	1220160001	**500080**	Sal-Visiting Judges	312	1,884	-
0001	1220160001	**503010**	Longvty Pay-All Emps	1,380	796	-
0001	1220160001	**506010**	FICA Tax-OASDI	18,735	17,747	-
0001	1220160001	**506020**	FICA Tax-Mdcr	4,837	4,540	-
0001	1220160001	**506030**	Med Ins Benefit	50,705	50,019	-
0001	1220160001	**506040**	Life Ins Benefit	425	415	-
0001	1220160001	**506050**	Retmt Contribution	48,107	43,882	-
0001	1220160001	**506060**	Workers Comp	582	517	-
Personnel Total				477,711	441,608	-
Operating						
0001	1220160001	**510050**	Clothing & Uniforms	410	69	-
0001	1220160001	**510070**	CmpEqp & Peripherals	35	91	-
0001	1220160001	**510080**	Custodial Sup&Eqp	59	64	-
0001	1220160001	**510110**	Food & Groceries	466	505	-
0001	1220160001	**510140**	Hdw Sup&Eqp	17	36	-
0001	1220160001	**510160**	Kitchen Sup&Eqp	29	28	-
0001	1220160001	**510190**	Med/Dental Sup&Eqp	-	43	-
0001	1220160001	**510200**	Ofc Eqp	80	-	-
0001	1220160001	**510210**	Ofc Furn	644	107	-
0001	1220160001	**510220**	Ofc Sup	1,226	1,793	-
0001	1220160001	**510240**	Oth Sup&Eqp	16	32	-
0001	1220160001	**510320**	Textile & Linen Sup	-	363	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1220160001	**510990**	Procurement Shipping	42	1	-
0001	1220160001	**511270**	Notary Sv	-	71	-
0001	1220160001	**512010**	Travel Enc	1,885	-	-
0001	1220160001	**512030**	Pf Licenses	383	549	-
0001	1220160001	**512040**	Pf Membership	665	150	-
0001	1220160001	**512050**	Rg Confs/Sems	-	160	-
0001	1220160001	**512090**	Travel-Lodging Meals	-	1,122	-
0001	1220160001	**512110**	Travel Mileage	-	271	-
Operating Total				5,956	5,455	-
Civil Courts Civil Co Ct at Law 1-GF Total				**483,667**	**447,063**	**-**
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	107,042	107,996	-
0001	1220170001	**500060**	Sal-Term Pay Reg Emp	1,570	-	-
0001	1220170001	**500080**	Sal-Visiting Judges	3,747	4,408	-
0001	1220170001	**503010**	Longvty Pay-All Emps	420	480	-
0001	1220170001	**506010**	FICA Tax-OASDI	13,829	13,357	-
0001	1220170001	**506020**	FICA Tax-Mdcr	3,748	3,588	-
0001	1220170001	**506030**	Med Ins Benefit	28,547	26,792	-
0001	1220170001	**506040**	Life Ins Benefit	310	328	-
0001	1220170001	**506050**	Retmt Contribution	36,367	34,502	-
0001	1220170001	**506060**	Workers Comp	426	404	-
Personnel Total				353,004	335,771	-
Operating						
0001	1220170001	**510030**	Bldg Mnt Sup&Eqp	29	29	-
0001	1220170001	**510050**	Clothing & Uniforms	41	20	-
0001	1220170001	**510060**	Comm Sup&Eqp	-	657	-
0001	1220170001	**510070**	CmpEqp & Peripherals	80	86	-
0001	1220170001	**510080**	Custodial Sup&Eqp	45	49	-
0001	1220170001	**510110**	Food & Groceries	387	629	-
0001	1220170001	**510140**	Hdw Sup&Eqp	37	48	-
0001	1220170001	**510150**	Institutional Eqp	317	395	-
0001	1220170001	**510160**	Kitchen Sup&Eqp	-	9	-
0001	1220170001	**510200**	Ofc Eqp	120	211	-
0001	1220170001	**510220**	Ofc Sup	1,005	907	-
0001	1220170001	**510240**	Oth Sup&Eqp	36	20	-
0001	1220170001	**510260**	Safety Sup&Eqp	-	18	-
0001	1220170001	**512020**	Inhse Trng/Onlin Crs	129	-	-
0001	1220170001	**512030**	Pf Licenses	593	339	-
0001	1220170001	**512040**	Pf Membership	740	110	-
0001	1220170001	**512050**	Rg Confs/Sems	179	300	-
0001	1220170001	**512090**	Travel-Lodging Meals	1,017	1,534	-
0001	1220170001	**512110**	Travel Mileage	90	167	-
Operating Total				4,845	5,529	-
Civil Courts Civil Co Ct at Law 2-GF Total				**357,849**	**341,300**	**-**
Civil Courts Ct Administrator's Ofc-GF						
Personnel						
0001	1220180001	**500050**	Sal-Reg Emp	388,378	360,956	-
0001	1220180001	**500060**	Sal-Term Pay Reg Emp	-	2,704	-
0001	1220180001	**503010**	Longvty Pay-All Emps	4,912	5,152	-
0001	1220180001	**506010**	FICA Tax-OASDI	22,731	21,694	-
0001	1220180001	**506020**	FICA Tax-Mdcr	5,316	5,073	-
0001	1220180001	**506030**	Med Ins Benefit	78,921	79,448	-
0001	1220180001	**506040**	Life Ins Benefit	681	644	-
0001	1220180001	**506050**	Retmt Contribution	53,649	50,210	-
0001	1220180001	**506060**	Workers Comp	630	590	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				555,219	526,470	-
Operating						
0001	1220180001	**510050**	Clothing & Uniforms	17	9	-
0001	1220180001	**510060**	Comm Sup&Eqp	100	80	-
0001	1220180001	**510070**	CmpEqp & Peripherals	136	115	-
0001	1220180001	**510080**	Custodial Sup&Eqp	36	7	-
0001	1220180001	**510220**	Ofc Sup	448	509	-
0001	1220180001	**510240**	Oth Sup&Eqp	-	42	-
0001	1220180001	**510260**	Safety Sup&Eqp	2,406	-	-
0001	1220180001	**510320**	Textile & Linen Sup	-	135	-
0001	1220180001	**510990**	Procurement Shipping	-	9	-
0001	1220180001	**511810**	Hdw/Sfw Install Sv	2,660	-	-
0001	1220180001	**512030**	Pf Licenses	235	235	-
0001	1220180001	**512040**	Pf Membership	400	-	-
0001	1220180001	**512050**	Rg Confs/Sems	1,890	645	-
0001	1220180001	**512090**	Travel-Lodging Meals	-	364	-
0001	1220180001	**512110**	Travel Mileage	-	132	-
Operating Total				8,328	2,281	-
Civil Courts Ct Administrator's Ofc-GF Total				**563,547**	**528,752**	**-**
Civil Courts Cts Tech Team-GF						
Personnel						
0001	1220190001	**500050**	Sal-Reg Emp	265,686	272,430	-
0001	1220190001	**500060**	Sal-Term Pay Reg Emp	-	11,949	-
0001	1220190001	**500070**	Sal-Temp Emp	26,222	7,983	-
0001	1220190001	**503010**	Longvty Pay-All Emps	876	886	-
0001	1220190001	**506010**	FICA Tax-OASDI	17,901	17,681	-
0001	1220190001	**506020**	FICA Tax-Mdcr	4,186	4,135	-
0001	1220190001	**506030**	Med Ins Benefit	34,449	39,185	-
0001	1220190001	**506040**	Life Ins Benefit	302	328	-
0001	1220190001	**506050**	Retmt Contribution	40,221	40,010	-
0001	1220190001	**506060**	Workers Comp	466	472	-
Personnel Total				390,308	395,059	-
Operating						
0001	1220190001	**510060**	Comm Sup&Eqp	54	-	-
0001	1220190001	**510070**	CmpEqp & Peripherals	21,214	269	-
0001	1220190001	**510080**	Custodial Sup&Eqp	31	31	-
0001	1220190001	**510100**	Electrical Sup&Eqp	112	-	-
0001	1220190001	**510140**	Hdw Sup&Eqp	25	-	-
0001	1220190001	**510200**	Ofc Eqp	92	160	-
0001	1220190001	**510220**	Ofc Sup	21,006	19,541	-
0001	1220190001	**510240**	Oth Sup&Eqp	271	203	-
0001	1220190001	**510310**	Software	12,840	835	-
0001	1220190001	**511550**	Hdw/Sfw Mnt	4,339	-	-
0001	1220190001	**511870**	IT Cslt	110,240	110,430	-
0001	1220190001	**511875**	Info Retrieval Svs	334	-	-
0001	1220190001	**511900**	Oth Sv	750	750	-
0001	1220190001	**512010**	Travel Enc	-	2,400	-
0001	1220190001	**512020**	Inhse Trng/Onlin Crs	8,839	8,897	-
0001	1220190001	**512040**	Pf Membership	150	-	-
0001	1220190001	**512050**	Rg Confs/Sems	800	-	-
0001	1220190001	**512090**	Travel-Lodging Meals	1,651	-	-
Operating Total				182,748	143,516	-
Civil Courts Cts Tech Team-GF Total				**573,056**	**538,575**	**-**
Civil Courts District Judges' Ofc-GF						
Personnel						
0001	1220200001	**500050**	Sal-Reg Emp	450,356	432,427	-
0001	1220200001	**500060**	Sal-Term Pay Reg Emp	4,667	-	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1220200001	**503010**	Longvty Pay-All Emps	4,974	3,933	-
0001	1220200001	**506010**	FICA Tax-OASDI	26,720	25,267	-
0001	1220200001	**506020**	FICA Tax-Mdcr	6,354	6,006	-
0001	1220200001	**506030**	Med Ins Benefit	82,761	83,797	-
0001	1220200001	**506040**	Life Ins Benefit	748	739	-
0001	1220200001	**506050**	Retmt Contribution	62,882	59,547	-
0001	1220200001	**506060**	Workers Comp	736	700	-
Personnel Total				640,198	612,415	-
Operating						
0001	1220200001	**510030**	Bldg Mnt Sup&Eqp	-	32	-
0001	1220200001	**510050**	Clothing & Uniforms	195	210	-
0001	1220200001	**510070**	CmpEqp & Peripherals	1,048	42	-
0001	1220200001	**510080**	Custodial Sup&Eqp	60	128	-
0001	1220200001	**510100**	Electrical Sup&Eqp	-	70	-
0001	1220200001	**510140**	Hdw Sup&Eqp	43	82	-
0001	1220200001	**510150**	Institutional Eqp	122	278	-
0001	1220200001	**510160**	Kitchen Sup&Eqp	77	208	-
0001	1220200001	**510170**	Laboratory Sup&Eqp	-	3	-
0001	1220200001	**510190**	Med/Dental Sup&Eqp	22	-	-
0001	1220200001	**510200**	Ofc Eqp	177	234	-
0001	1220200001	**510210**	Ofc Furn	1,609	1,489	-
0001	1220200001	**510220**	Ofc Sup	2,110	3,359	-
0001	1220200001	**510240**	Oth Sup&Eqp	181	437	-
0001	1220200001	**510260**	Safety Sup&Eqp	12	55	-
0001	1220200001	**510270**	Recreational Sup&Eqp	-	42	-
0001	1220200001	**510990**	Procurement Shipping	15	52	-
0001	1220200001	**511270**	Notary Sv	-	71	-
0001	1220200001	**511890**	Oth Cslt Sv	-	3	-
0001	1220200001	**512010**	Travel Enc	-	950	-
0001	1220200001	**512040**	Pf Membership	200	275	-
0001	1220200001	**512050**	Rg Confs/Sems	1,660	575	-
0001	1220200001	**512090**	Travel-Lodging Meals	2,824	2,330	-
0001	1220200001	**512110**	Travel Mileage	174	-	-
Operating Total				10,530	10,925	-
Civil Courts District Judges' Ofc-GF Total				**650,727**	**623,341**	**-**
Civil Courts Substitute Ct Bailiffs-GF						
Personnel						
0001	1220210001	**500070**	Sal-Temp Emp	5,875	3,357	-
0001	1220210001	**506010**	FICA Tax-OASDI	364	208	-
0001	1220210001	**506020**	FICA Tax-Mdcr	85	49	-
0001	1220210001	**506050**	Retmt Contribution	803	459	-
0001	1220210001	**506060**	Workers Comp	9	5	-
Personnel Total				7,137	4,078	-
Civil Courts Substitute Ct Bailiffs-GF Total				**7,137**	**4,078**	**-**
Civil Courts General Unallocated-GF						
Personnel						
0001	1220220001	**500080**	Sal-Visiting Judges	1,561	-	-
Personnel Total				1,561	-	-
Operating						
0001	1220220001	**510070**	CmpEqp & Peripherals	59	-	-
0001	1220220001	**510100**	Electrical Sup&Eqp	548	-	-
0001	1220220001	**510200**	Ofc Eqp	290	-	-
0001	1220220001	**510210**	Ofc Furn	-	1,100	-
0001	1220220001	**510260**	Safety Sup&Eqp	1,423	-	-
0001	1220220001	**510990**	Procurement Shipping	-	20	-
0001	1220220001	**511270**	Notary Sv	142	-	-
0001	1220220001	**511700**	Cell(Air) Time Usage	6,105	6,373	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1220220001	**511730**	Postal/Frt out Sv	-	6	-
0001	1220220001	**511810**	Hdw/Sfw Install Sv	3,235	-	-
0001	1220220001	**511890**	Oth Cslt Sv	50	-	-
Operating Total				11,852	7,499	-
Civil Courts General Unallocated-GF Total				**13,414**	**7,499**	**-**
Civil Courts Assoc Judge 4-GF						
Personnel						
0001	1220270001	**500050**	Sal-Reg Emp	93,060	116,324	-
0001	1220270001	**500080**	Sal-Visiting Judges	1,873	4,059	-
0001	1220270001	**500090**	Sal-Associate Judges	86,083	113,941	-
0001	1220270001	**503010**	Longvty Pay-All Emps	191	785	-
0001	1220270001	**506010**	FICA Tax-OASDI	10,723	13,711	-
0001	1220270001	**506020**	FICA Tax-Mdcr	2,508	3,207	-
0001	1220270001	**506030**	Med Ins Benefit	23,883	36,179	-
0001	1220270001	**506040**	Life Ins Benefit	211	285	-
0001	1220270001	**506050**	Retmt Contribution	24,349	31,585	-
0001	1220270001	**506060**	Workers Comp	288	370	-
Personnel Total				243,168	320,445	-
Operating						
0001	1220270001	**510030**	Bldg Mnt Sup&Eqp	668	-	-
0001	1220270001	**510050**	Clothing & Uniforms	423	151	-
0001	1220270001	**510070**	CmpEqp & Peripherals	-	6	-
0001	1220270001	**510080**	Custodial Sup&Eqp	13	-	-
0001	1220270001	**510150**	Institutional Eqp	101	487	-
0001	1220270001	**510200**	Ofc Eqp	70	-	-
0001	1220270001	**510210**	Ofc Furn	5,191	5,239	-
0001	1220270001	**510220**	Ofc Sup	1,020	492	-
0001	1220270001	**510240**	Oth Sup&Eqp	40	40	-
0001	1220270001	**510270**	Recreational Sup&Eqp	22	22	-
0001	1220270001	**510990**	Procurement Shipping	78	-	-
0001	1220270001	**511540**	Furn&OfcEqpReprs&Mnt	185	-	-
0001	1220270001	**511670**	Rent-Oth Mach & Eqp	-	34	-
0001	1220270001	**511730**	Postal/Frt out Sv	25	-	-
0001	1220270001	**512010**	Travel Enc	869	-	-
0001	1220270001	**512030**	Pf Licenses	265	265	-
0001	1220270001	**512040**	Pf Membership	200	-	-
0001	1220270001	**512050**	Rg Confs/Sems	713	715	-
0001	1220270001	**512090**	Travel-Lodging Meals	628	1,825	-
0001	1220270001	**512110**	Travel Mileage	92	358	-
Operating Total				10,603	9,634	-
Civil Courts Assoc Judge 4-GF Total				**253,771**	**330,080**	**-**
Civil Courts CAR-CivJs GF						
Operating						
0001	1228000001	**510060**	Comm Sup&Eqp	6,916	6,816	-
0001	1228000001	**510070**	CmpEqp & Peripherals	46,637	64,284	65,540
0001	1228000001	**510100**	Electrical Sup&Eqp	17,799	-	-
0001	1228000001	**510140**	Hdw Sup&Eqp	157	1,678	74,712
0001	1228000001	**510200**	Ofc Eqp	14,239	2,153	-
0001	1228000001	**510210**	Ofc Furn	40,249	3,176	21,200
0001	1228000001	**510310**	Software	96,605	16,711	25,950
0001	1228000001	**510990**	Procurement Shipping	180	106	-
0001	1228000001	**511540**	Furn&OfcEqpReprs&Mnt	1,230	525	-
0001	1228000001	**511550**	Hdw/Sfw Mnt	27,172	77,919	11,803
0001	1228000001	**511810**	Hdw/Sfw Install Sv	9,599	1,830	-
0001	1228000001	**511870**	IT Cslt	130,075	127,812	10,000
0001	1228000001	**511875**	Info Retrieval Svs	5,760	-	-
0001	1228000001	**511890**	Oth Cslt Sv	7,149	1,300	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1228000001	**512020**	Inhse Trng/Onlin Crs	1,400	-	-
Operating Total				405,168	304,310	209,205
Civil Courts CAR-CivJs GF Total				**405,168**	**304,310**	**209,205**
Civil Courts Total				**7,291,350**	**7,103,684**	**8,032,471**
District Attorney						
DA Criminal Justice-GF						
Personnel						
0001	1230010001	**500010**	Sal-Elctd/Apptd Ofcl	35,298	33,327	37,266
0001	1230010001	**500050**	Sal-Reg Emp	9,781,610	9,886,132	11,911,108
0001	1230010001	**500060**	Sal-Term Pay Reg Emp	22,095	77,110	-
0001	1230010001	**500070**	Sal-Temp Emp	67,193	77,298	84,356
0001	1230010001	**501010**	Sal-POPS	795,716	842,132	920,255
0001	1230010001	**501020**	Sal-TermPay POPS	19,082	14,215	-
0001	1230010001	**502010**	Overtime	6,901	3,112	42,698
0001	1230010001	**502015**	Extra Hrs Pd Over 40	3,586	3,259	-
0001	1230010001	**503010**	Longvty Pay-All Emps	106,480	116,770	125,933
0001	1230010001	**503020**	Longvty Pay-Prs	154,422	168,773	227,100
0001	1230010001	**503030**	TCLEOSE Pay	17,400	18,075	26,000
0001	1230010001	**503050**	Bilingual Pay	4,875	4,125	10,000
0001	1230010001	**503070**	Suppl Sal-CAPSODAPSO	(750)	74	-
0001	1230010001	**503075**	Suppl Sal-FelPros	184	4,054	-
0001	1230010001	**504010**	Sal Savings-Reg Emp	-	-	(452,742)
0001	1230010001	**504030**	Vacant Slots-Med Ins	-	-	(114,745)
0001	1230010001	**504040**	FICA Tax Savings	-	-	(34,636)
0001	1230010001	**504050**	Retmt Savings	-	-	(64,833)
0001	1230010001	**506010**	FICA Tax-OASDI	648,471	661,257	813,910
0001	1230010001	**506020**	FICA Tax-Mdcr	154,090	156,710	193,781
0001	1230010001	**506030**	Med Ins Benefit	1,346,135	1,540,333	1,887,649
0001	1230010001	**506040**	Life Ins Benefit	14,495	14,944	16,792
0001	1230010001	**506050**	Retmt Contribution	1,502,746	1,531,433	1,913,922
0001	1230010001	**506060**	Workers Comp	30,913	30,738	37,089
Personnel Total				14,710,942	15,183,871	17,580,903
Operating						
0001	1230010001	**510020**	Books	-	199	-
0001	1230010001	**510050**	Clothing & Uniforms	-	90	-
0001	1230010001	**510060**	Comm Sup&Eqp	78	1,154	2,350
0001	1230010001	**510070**	CmpEqp & Peripherals	12,674	9,771	-
0001	1230010001	**510080**	Custodial Sup&Eqp	554	60	375
0001	1230010001	**510100**	Electrical Sup&Eqp	21	-	300
0001	1230010001	**510140**	Hdw Sup&Eqp	162	291	1,250
0001	1230010001	**510170**	Laboratory Sup&Eqp	-	3	-
0001	1230010001	**510180**	Law Enf Sup&Eqp	5,924	9,704	12,020
0001	1230010001	**510190**	Med/Dental Sup&Eqp	110	128	-
0001	1230010001	**510200**	Ofc Eqp	10,616	879	65,071
0001	1230010001	**510210**	Ofc Furn	18,563	18,737	-
0001	1230010001	**510220**	Ofc Sup	48,212	36,840	-
0001	1230010001	**510240**	Oth Sup&Eqp	1,512	862	-
0001	1230010001	**510260**	Safety Sup&Eqp	145	578	-
0001	1230010001	**510270**	Recreational Sup&Eqp	-	-	750
0001	1230010001	**510310**	Software	2,278	2,970	-
0001	1230010001	**510320**	Textile & Linen Sup	365	-	-
0001	1230010001	**510990**	Procurement Shipping	285	557	-
0001	1230010001	**511070**	Psych Sv	7,613	-	2,000
0001	1230010001	**511260**	Legislative Sv	3,650	-	-
0001	1230010001	**511270**	Notary Sv	923	639	900
0001	1230010001	**511280**	Oth Legal Sv	4,473	8,894	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1230010001	**511540**	Furn&OfcEqpReprs&Mnt	440	514	-
0001	1230010001	**511550**	Hdw/Sfw Mnt	1,076	2,613	-
0001	1230010001	**511630**	Rent-Bldg & Land	20,089	19,187	19,380
0001	1230010001	**511640**	Rent-EDP Eqp/Sfw	212	225	-
0001	1230010001	**511670**	Rent-Oth Mach & Eqp	24	-	-
0001	1230010001	**511730**	Postal/Frt out Sv	37	-	-
0001	1230010001	**511840**	Lab Services	3,638	12,025	28,000
0001	1230010001	**511850**	IntrprtnTrnsltnSvOth	38,779	38,221	47,324
0001	1230010001	**511860**	Invstgtv Sv	16,389	15,892	7,254
0001	1230010001	**511900**	Oth Sv	45,342	26,781	71,103
0001	1230010001	**511910**	Printing Sv	460	430	-
0001	1230010001	**511950**	TmpPrsSv-ClrMgrlExec	-	-	2,000
0001	1230010001	**512010**	Travel Enc	-	2,123	-
0001	1230010001	**512020**	Inhse Trng/Onlin Crs	1,390	889	-
0001	1230010001	**512030**	Pf Licenses	17,882	18,096	19,611
0001	1230010001	**512040**	Pf Membership	6,286	6,121	8,975
0001	1230010001	**512050**	Rg Confs/Sems	20,165	8,959	33,395
0001	1230010001	**512060**	Subs & Pbcations	10,561	7,218	63,124
0001	1230010001	**512090**	Travel-Lodging Meals	19,442	12,677	31,285
0001	1230010001	**512100**	Routine Mileage	2,756	2,769	6,000
0001	1230010001	**512110**	Travel Mileage	4,296	2,244	-
0001	1230010001	**513060**	Pre-Empt Testing	-	339	-
0001	1230010001	**514030**	Ct Costs	1,442	2,200	567
0001	1230010001	**514130**	Ct Transcripts	20,817	38,365	35,925
0001	1230010001	**514140**	Expert Wtns Testimny	107,461	73,116	80,000
0001	1230010001	**514150**	Extraditn Rel Travel	47,052	32,776	92,000
0001	1230010001	**514190**	Med Exams-Victims	-	-	1,500
0001	1230010001	**514230**	Sub Ct Reporter Chrg	526	125	2,000
0001	1230010001	**514260**	Witness Exps	53,851	47,866	66,350
0001	1230010001	**519030**	Interest Exp	-	71	-
0001	1230010001	**522020**	CpOtMt-Bldgs	10,097	10,097	-
Operating Total				568,666	474,296	700,809
DA Criminal Justice-GF Total				**15,279,609**	**15,658,167**	**18,281,712**
DA Civil Justice-Title IV-E Billable-GF						
Personnel						
0001	1230020001	**500050**	Sal-Reg Emp	841,714	853,998	1,106,166
0001	1230020001	**500060**	Sal-Term Pay Reg Emp	12,990	-	-
0001	1230020001	**500070**	Sal-Temp Emp	60,883	55,337	22,000
0001	1230020001	**501010**	Sal-POPS	90,595	45,297	90,596
0001	1230020001	**502010**	Overtime	1,800	327	11,340
0001	1230020001	**502015**	Extra Hrs Pd Over 40	599	307	-
0001	1230020001	**503010**	Longvty Pay-All Emps	8,653	5,230	8,832
0001	1230020001	**503020**	Longvty Pay-Prs	14,320	12,500	-
0001	1230020001	**503030**	TCLEOSE Pay	1,800	900	2,000
0001	1230020001	**506010**	FICA Tax-OASDI	61,417	58,586	76,934
0001	1230020001	**506020**	FICA Tax-Mdcr	14,364	13,701	17,991
0001	1230020001	**506030**	Med Ins Benefit	116,653	126,601	194,511
0001	1230020001	**506040**	Life Ins Benefit	1,210	1,276	1,782
0001	1230020001	**506050**	Retmt Contribution	141,333	132,850	177,711
0001	1230020001	**506060**	Workers Comp	2,950	2,199	3,268
Personnel Total				1,371,279	1,309,109	1,713,131
Operating						
0001	1230020001	**510060**	Comm Sup&Eqp	-	-	100
0001	1230020001	**510070**	CmpEqp & Peripherals	435	363	-
0001	1230020001	**510180**	Law Enf Sup&Eqp	106	25	-
0001	1230020001	**510200**	Ofc Eqp	-	21	5,312
0001	1230020001	**510220**	Ofc Sup	174	657	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1230020001	**510260**	Safety Sup&Eqp	-	16	-
0001	1230020001	**510270**	Recreational Sup&Eqp	-	-	52
0001	1230020001	**510310**	Software	-	-	125
0001	1230020001	**510990**	Procurement Shipping	19	6	-
0001	1230020001	**511270**	Notary Sv	-	71	-
0001	1230020001	**511680**	Adv/Pbc Notifictn Sv	7,386	5,053	-
0001	1230020001	**511850**	IntrprtnTrnsltnSvOth	20,877	24,517	23,000
0001	1230020001	**511860**	Invstgtv Sv	905	918	-
0001	1230020001	**511900**	Oth Sv	-	-	520
0001	1230020001	**512020**	Inhse Trng/Onlin Crs	120	-	-
0001	1230020001	**512030**	Pf Licenses	1,645	1,558	1,645
0001	1230020001	**512040**	Pf Membership	-	475	770
0001	1230020001	**512050**	Rg Confs/Sems	645	675	3,500
0001	1230020001	**512060**	Subs & Pbcations	1,923	-	480
0001	1230020001	**512090**	Travel-Lodging Meals	267	404	7,000
0001	1230020001	**512100**	Routine Mileage	16	-	1,000
0001	1230020001	**512110**	Travel Mileage	91	-	-
0001	1230020001	**514030**	Ct Costs	332	357	100
0001	1230020001	**514130**	Ct Transcripts	(10)	3,324	2,000
0001	1230020001	**514140**	Expert Wtns Testimny	600	1,500	2,000
0001	1230020001	**514260**	Witness Exps	-	-	150
Operating Total				35,531	39,941	47,754
DA Civil Justice-Title IV-E Billable-GF Total				**1,406,810**	**1,349,050**	**1,760,885**
DA Juvenile Justice-GF						
Personnel						
0001	1230030001	**500050**	Sal-Reg Emp	617,625	639,867	743,349
0001	1230030001	**500060**	Sal-Term Pay Reg Emp	2,761	4,890	-
0001	1230030001	**500070**	Sal-Temp Emp	-	-	22,000
0001	1230030001	**501010**	Sal-POPS	76,647	71,338	79,732
0001	1230030001	**502010**	Overtime	29	-	11,340
0001	1230030001	**502015**	Extra Hrs Pd Over 40	-	20	-
0001	1230030001	**503010**	Longvty Pay-All Emps	3,915	6,094	7,216
0001	1230030001	**503020**	Longvty Pay-Prs	7,380	10,640	-
0001	1230030001	**503030**	TCLEOSE Pay	1,800	1,650	2,000
0001	1230030001	**506010**	FICA Tax-OASDI	43,350	43,909	53,264
0001	1230030001	**506020**	FICA Tax-Mdcr	10,138	10,314	12,550
0001	1230030001	**506030**	Med Ins Benefit	76,408	101,057	118,439
0001	1230030001	**506040**	Life Ins Benefit	921	938	990
0001	1230030001	**506050**	Retmt Contribution	97,368	100,640	123,966
0001	1230030001	**506060**	Workers Comp	2,244	2,201	2,502
Personnel Total				940,587	993,559	1,177,348
Operating						
0001	1230030001	**510060**	Comm Sup&Eqp	-	-	50
0001	1230030001	**510070**	CmpEqp & Peripherals	40	46	-
0001	1230030001	**510180**	Law Enf Sup&Eqp	116	276	-
0001	1230030001	**510200**	Ofc Eqp	-	-	111
0001	1230030001	**510220**	Ofc Sup	-	20	-
0001	1230030001	**511270**	Notary Sv	-	71	-
0001	1230030001	**511850**	IntrprtnTrnsltnSvOth	610	683	376
0001	1230030001	**511860**	Invstgtv Sv	968	995	246
0001	1230030001	**511910**	Printing Sv	20	-	-
0001	1230030001	**512030**	Pf Licenses	1,088	1,410	1,410
0001	1230030001	**512040**	Pf Membership	300	415	415
0001	1230030001	**512050**	Rg Confs/Sems	775	975	2,000
0001	1230030001	**512060**	Subs & Pbcations	278	40	350
0001	1230030001	**512090**	Travel-Lodging Meals	1,392	2,000	5,000
0001	1230030001	**512100**	Routine Mileage	265	269	1,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1230030001	**512110**	Travel Mileage	591	144	-
0001	1230030001	**514030**	Ct Costs	99	7	500
0001	1230030001	**514130**	Ct Transcripts	150	-	500
0001	1230030001	**514140**	Expert Wtns Testimny	-	-	2,000
Operating Total				6,691	7,352	13,958
DA Juvenile Justice-GF Total				**947,278**	**1,000,911**	**1,191,306**
DA Workers Comp Fraud-GF						
Personnel						
0001	1230040001	**500050**	Sal-Reg Emp	282,159	252,513	291,583
0001	1230040001	**500060**	Sal-Term Pay Reg Emp	-	6,140	-
0001	1230040001	**502015**	Extra Hrs Pd Over 40	-	109	-
0001	1230040001	**503010**	Longvty Pay-All Emps	4,026	3,191	3,330
0001	1230040001	**503020**	Longvty Pay-Prs	10,000	6,480	-
0001	1230040001	**506010**	FICA Tax-OASDI	17,857	16,277	17,704
0001	1230040001	**506020**	FICA Tax-Mdcr	4,237	3,861	4,276
0001	1230040001	**506030**	Med Ins Benefit	26,488	29,993	39,326
0001	1230040001	**506040**	Life Ins Benefit	355	368	396
0001	1230040001	**506050**	Retmt Contribution	40,489	36,695	42,232
0001	1230040001	**506060**	Workers Comp	474	429	471
Personnel Total				386,084	356,056	399,318
Operating						
0001	1230040001	**510030**	Bldg Mnt Sup&Eqp	-	-	200
0001	1230040001	**510060**	Comm Sup&Eqp	-	-	100
0001	1230040001	**510070**	CmpEqp & Peripherals	19	-	-
0001	1230040001	**510140**	Hdw Sup&Eqp	2	-	100
0001	1230040001	**510180**	Law Enf Sup&Eqp	-	-	50
0001	1230040001	**510200**	Ofc Eqp	2	-	1,000
0001	1230040001	**510210**	Ofc Furn	-	-	750
0001	1230040001	**510220**	Ofc Sup	311	10	2,000
0001	1230040001	**510310**	Software	-	-	300
0001	1230040001	**510990**	Procurement Shipping	-	-	200
0001	1230040001	**511270**	Notary Sv	-	71	-
0001	1230040001	**511280**	Oth Legal Sv	-	-	100
0001	1230040001	**511670**	Rent-Oth Mach & Eqp	-	-	200
0001	1230040001	**511730**	Postal/Frt out Sv	5,606	2,150	5,000
0001	1230040001	**511850**	IntrprtnTrnsltnSvOth	130	-	500
0001	1230040001	**511860**	Invstgtv Sv	968	995	1,000
0001	1230040001	**511900**	Oth Sv	(825)	-	1,000
0001	1230040001	**511910**	Printing Sv	20	-	-
0001	1230040001	**512020**	Inhse Trng/Onlin Crs	-	-	250
0001	1230040001	**512030**	Pf Licenses	470	470	500
0001	1230040001	**512040**	Pf Membership	120	120	150
0001	1230040001	**512050**	Rg Confs/Sems	100	-	1,500
0001	1230040001	**512060**	Subs & Pbcations	138	-	500
0001	1230040001	**512090**	Travel-Lodging Meals	-	-	1,800
0001	1230040001	**512100**	Routine Mileage	-	-	100
0001	1230040001	**514030**	Ct Costs	-	90	100
0001	1230040001	**514130**	Ct Transcripts	(675)	1,156	3,600
Operating Total				6,384	5,062	21,000
DA Workers Comp Fraud-GF Total				**392,469**	**361,117**	**420,318**
DA Public Integrity Unit-GF						
Personnel						
0001	1230060001	**500050**	Sal-Reg Emp	863,266	503,470	615,960
0001	1230060001	**500060**	Sal-Term Pay Reg Emp	4,712	16,401	-
0001	1230060001	**500070**	Sal-Temp Emp	8,348	2,093	-
0001	1230060001	**501010**	Sal-POPS	359,261	202,415	230,355
0001	1230060001	**501020**	Sal-TermPay POPS	-	4,427	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1230060001	**502010**	Overtime	-	-	5,155
0001	1230060001	**502015**	Extra Hrs Pd Over 40	204	-	-
0001	1230060001	**503010**	Longvty Pay-All Emps	14,892	9,399	8,811
0001	1230060001	**503020**	Longvty Pay-Prs	18,720	12,460	-
0001	1230060001	**503030**	TCLEOSE Pay	8,250	4,875	4,000
0001	1230060001	**503050**	Bilingual Pay	1,125	1,375	1,000
0001	1230060001	**503070**	Suppl Sal-CAPSODAPSO	-	459	-
0001	1230060001	**506010**	FICA Tax-OASDI	74,926	44,468	52,235
0001	1230060001	**506020**	FICA Tax-Mdcr	17,855	10,744	12,549
0001	1230060001	**506030**	Med Ins Benefit	148,722	87,035	95,458
0001	1230060001	**506040**	Life Ins Benefit	1,479	851	891
0001	1230060001	**506050**	Retmt Contribution	174,812	103,467	123,882
0001	1230060001	**506060**	Workers Comp	7,196	4,203	4,605
Personnel Total				1,703,767	1,008,140	1,154,901
Operating						
0001	1230060001	**510070**	CmpEqp & Peripherals	2,155	-	-
0001	1230060001	**511860**	Invstgtv Sv	(9)	-	-
Operating Total				2,145	-	-
DA Public Integrity Unit-GF Total				**1,705,912**	**1,008,140**	**1,154,901**
DA Civil Js-Non-Billable-GF						
Personnel						
0001	1230070001	**500050**	Sal-Reg Emp	218,181	247,657	192,557
0001	1230070001	**501010**	Sal-POPS	-	18,874	-
0001	1230070001	**502015**	Extra Hrs Pd Over 40	233	301	-
0001	1230070001	**503010**	Longvty Pay-All Emps	2,979	4,654	2,910
0001	1230070001	**503020**	Longvty Pay-Prs	5,778	6,347	-
0001	1230070001	**503030**	TCLEOSE Pay	-	375	-
0001	1230070001	**503070**	Suppl Sal-CAPSODAPSO	750	1,900	-
0001	1230070001	**506010**	FICA Tax-OASDI	12,774	16,120	11,320
0001	1230070001	**506020**	FICA Tax-Mdcr	3,182	3,941	2,834
0001	1230070001	**506030**	Med Ins Benefit	32,086	38,295	23,065
0001	1230070001	**506040**	Life Ins Benefit	278	337	203
0001	1230070001	**506050**	Retmt Contribution	31,170	38,371	27,994
0001	1230070001	**506060**	Workers Comp	365	728	313
Personnel Total				307,777	377,899	261,196
Operating						
0001	1230070001	**510060**	Comm Sup&Eqp	-	-	450
0001	1230070001	**514030**	Ct Costs	63	-	233
Operating Total				63	-	683
DA Civil Js-Non-Billable-GF Total				**307,839**	**377,899**	**261,879**
DA CAR-CrmJs GF						
Operating						
0001	1238000001	**510070**	CmpEqp & Peripherals	-	104	-
0001	1238000001	**510140**	Hdw Sup&Eqp	-	8	-
0001	1238000001	**510210**	Ofc Furn	-	8	-
0001	1238000001	**510220**	Ofc Sup	-	230	-
0001	1238000001	**520050**	CapOut-Cmp Eqp	12,100	-	-
Operating Total				12,100	350	-
DA CAR-CrmJs GF Total				**12,100**	**350**	**-**
District Attorney Total				**20,052,017**	**19,755,635**	**23,071,001**
Criminal Courts						
Criminal Courts District-GF						
Personnel						
0001	1240010001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	144,000
0001	1240010001	**500050**	Sal-Reg Emp	-	-	1,866,007
0001	1240010001	**500070**	Sal-Temp Emp	102	-	56,669

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1240010001	**500080**	Sal-Visiting Judges	(3,762)	-	72,545
0001	1240010001	**500090**	Sal-Associate Judges	-	-	189,555
0001	1240010001	**503010**	Longvty Pay-All Emps	-	-	28,281
0001	1240010001	**504010**	Sal Savings-Reg Emp	-	-	(22,495)
0001	1240010001	**504030**	Vacant Slots-Med Ins	-	-	(40,401)
0001	1240010001	**504040**	FICA Tax Savings	-	-	(1,721)
0001	1240010001	**504050**	Retmt Savings	-	-	(3,222)
0001	1240010001	**506010**	FICA Tax-OASDI	-	-	145,528
0001	1240010001	**506020**	FICA Tax-Mdcr	-	-	34,176
0001	1240010001	**506030**	Med Ins Benefit	-	-	417,946
0001	1240010001	**506040**	Life Ins Benefit	4	-	3,614
0001	1240010001	**506050**	Retmt Contribution	-	-	337,551
0001	1240010001	**506060**	Workers Comp	-	-	3,769
Personnel Total				(3,656)	-	3,231,802
Operating						
0001	1240010001	**510030**	Bldg Mnt Sup&Eqp	-	-	100
0001	1240010001	**510050**	Clothing & Uniforms	-	-	700
0001	1240010001	**510060**	Comm Sup&Eqp	440	440	942
0001	1240010001	**510070**	CmpEqp & Peripherals	1,928	-	-
0001	1240010001	**510100**	Electrical Sup&Eqp	42	-	100
0001	1240010001	**510110**	Food & Groceries	-	96	2,100
0001	1240010001	**510140**	Hdw Sup&Eqp	21	-	250
0001	1240010001	**510150**	Institutional Eqp	-	1,692	-
0001	1240010001	**510160**	Kitchen Sup&Eqp	-	54	100
0001	1240010001	**510170**	Laboratory Sup&Eqp	1,017	-	-
0001	1240010001	**510190**	Med/Dental Sup&Eqp	-	-	500
0001	1240010001	**510200**	Ofc Eqp	1,011	1,011	26,400
0001	1240010001	**510210**	Ofc Furn	642	142	-
0001	1240010001	**510220**	Ofc Sup	-	3,958	-
0001	1240010001	**510240**	Oth Sup&Eqp	371	106	600
0001	1240010001	**510310**	Software	5,998	-	6,650
0001	1240010001	**510360**	Industrial Sup&Eqp	162	-	-
0001	1240010001	**510990**	Procurement Shipping	8	211	-
0001	1240010001	**511270**	Notary Sv	-	-	421
0001	1240010001	**511430**	Workforce Dev	15,000	15,000	-
0001	1240010001	**511550**	Hdw/Sfw Mnt	528	-	8,800
0001	1240010001	**511700**	Cell(Air) Time Usage	3,847	4,000	2,500
0001	1240010001	**511870**	IT Cslt	60,948	50,659	-
0001	1240010001	**511880**	Laundry Sv	697	150	440
0001	1240010001	**511890**	Oth Cslt Sv	320	-	-
0001	1240010001	**511900**	Oth Sv	-	-	151
0001	1240010001	**512020**	Inhse Trng/Onlin Crs	5,600	-	-
0001	1240010001	**512030**	Pf Licenses	-	-	3,435
0001	1240010001	**512040**	Pf Membership	510	-	4,500
0001	1240010001	**512050**	Rg Confs/Sems	-	-	12,550
0001	1240010001	**512060**	Subs & Pbcations	-	-	1,000
0001	1240010001	**512090**	Travel-Lodging Meals	-	-	23,300
Operating Total				99,092	77,519	95,539
Criminal Courts District-GF Total				**95,436**	**77,519**	**3,327,341**
Criminal Courts 147th District Court-GF						
Personnel						
0001	1240020001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1240020001	**500050**	Sal-Reg Emp	132,752	125,751	-
0001	1240020001	**503010**	Longvty Pay-All Emps	900	1,379	-
0001	1240020001	**506010**	FICA Tax-OASDI	9,023	8,626	-
0001	1240020001	**506020**	FICA Tax-Mdcr	2,110	2,017	-
0001	1240020001	**506030**	Med Ins Benefit	25,632	25,139	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1240020001	**506040**	Life Ins Benefit	297	285	-
0001	1240020001	**506050**	Retmt Contribution	20,731	19,634	-
0001	1240020001	**506060**	Workers Comp	243	230	-
Personnel Total				209,688	199,561	-
Operating						
0001	1240020001	**510050**	Clothing & Uniforms	-	50	-
0001	1240020001	**510080**	Custodial Sup&Eqp	19	6	-
0001	1240020001	**510110**	Food & Groceries	184	83	-
0001	1240020001	**510140**	Hdw Sup&Eqp	-	11	-
0001	1240020001	**510160**	Kitchen Sup&Eqp	17	51	-
0001	1240020001	**510200**	Ofc Eqp	38	27	-
0001	1240020001	**510220**	Ofc Sup	700	639	-
0001	1240020001	**512030**	Pf Licenses	-	300	-
0001	1240020001	**512040**	Pf Membership	1,160	-	-
0001	1240020001	**512050**	Rg Confs/Sems	750	-	-
0001	1240020001	**512090**	Travel-Lodging Meals	1,479	244	-
0001	1240020001	**512110**	Travel Mileage	54	-	-
Operating Total				4,402	1,411	-
Criminal Courts 147th District Court-GF Total				**214,090**	**200,972**	**-**
Criminal Courts 167th District Court -GF						
Personnel						
0001	1240030001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1240030001	**500050**	Sal-Reg Emp	154,290	128,244	-
0001	1240030001	**500060**	Sal-Term Pay Reg Emp	6,204	-	-
0001	1240030001	**503010**	Longvty Pay-All Emps	2,688	2,280	-
0001	1240030001	**506010**	FICA Tax-OASDI	11,472	9,089	-
0001	1240030001	**506020**	FICA Tax-Mdcr	2,683	2,126	-
0001	1240030001	**506030**	Med Ins Benefit	18,770	15,247	-
0001	1240030001	**506040**	Life Ins Benefit	355	285	-
0001	1240030001	**506050**	Retmt Contribution	25,071	20,376	-
0001	1240030001	**506060**	Workers Comp	294	238	-
Personnel Total				239,827	194,386	-
Operating						
0001	1240030001	**510030**	Bldg Mnt Sup&Eqp	34	-	-
0001	1240030001	**510080**	Custodial Sup&Eqp	-	30	-
0001	1240030001	**510110**	Food & Groceries	84	62	-
0001	1240030001	**510160**	Kitchen Sup&Eqp	-	149	-
0001	1240030001	**510190**	Med/Dental Sup&Eqp	-	10	-
0001	1240030001	**510220**	Ofc Sup	506	841	-
0001	1240030001	**510240**	Oth Sup&Eqp	8	-	-
0001	1240030001	**510260**	Safety Sup&Eqp	10	-	-
0001	1240030001	**510320**	Textile & Linen Sup	40	-	-
0001	1240030001	**510990**	Procurement Shipping	6	-	-
0001	1240030001	**511270**	Notary Sv	-	71	-
0001	1240030001	**512010**	Travel Enc	3,013	-	-
0001	1240030001	**512030**	Pf Licenses	-	305	-
0001	1240030001	**512040**	Pf Membership	1,413	445	-
0001	1240030001	**512050**	Rg Confs/Sems	-	295	-
0001	1240030001	**512090**	Travel-Lodging Meals	1,527	500	-
Operating Total				6,641	2,707	-
Criminal Courts 167th District Court -GF Total				**246,467**	**197,093**	**-**
Criminal Courts 299th District Court-GF						
Personnel						
0001	1240040001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1240040001	**500050**	Sal-Reg Emp	170,872	130,057	-
0001	1240040001	**500060**	Sal-Term Pay Reg Emp	5,066	15,445	-
0001	1240040001	**503010**	Longvty Pay-All Emps	2,981	2,636	-

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0001	1240040001	**506010**	FICA Tax-OASDI	11,671	9,689	-
0001	1240040001	**506020**	FICA Tax-Mdcr	2,729	2,266	-
0001	1240040001	**506030**	Med Ins Benefit	28,241	21,019	-
0001	1240040001	**506040**	Life Ins Benefit	388	277	-
0001	1240040001	**506050**	Retmt Contribution	26,919	22,506	-
0001	1240040001	**506060**	Workers Comp	315	263	-
Personnel Total				267,183	220,657	-
Operating						
0001	1240040001	**510110**	Food & Groceries	-	17	-
0001	1240040001	**510160**	Kitchen Sup&Eqp	-	175	-
0001	1240040001	**510220**	Ofc Sup	270	512	-
0001	1240040001	**510240**	Oth Sup&Eqp	-	29	-
0001	1240040001	**511270**	Notary Sv	71	-	-
0001	1240040001	**512010**	Travel Enc	-	2,440	-
0001	1240040001	**512030**	Pf Licenses	-	330	-
0001	1240040001	**512040**	Pf Membership	865	75	-
0001	1240040001	**512050**	Rg Confs/Sems	-	985	-
0001	1240040001	**512090**	Travel-Lodging Meals	-	2,229	-
0001	1240040001	**512110**	Travel Mileage	-	141	-
Operating Total				1,206	6,934	-
Criminal Courts 299th District Court-GF Total				**268,389**	**227,591**	**-**
Criminal Courts 331st District Court-GF						
Personnel						
0001	1240050001	**500010**	Sal-Elctd/Apptd Ofcl	22,340	20,478	-
0001	1240050001	**500050**	Sal-Reg Emp	165,827	159,404	-
0001	1240050001	**502015**	Extra Hrs Pd Over 40	202	-	-
0001	1240050001	**503010**	Longvty Pay-All Emps	912	1,191	-
0001	1240050001	**506010**	FICA Tax-OASDI	11,429	10,884	-
0001	1240050001	**506020**	FICA Tax-Mdcr	2,673	2,545	-
0001	1240050001	**506030**	Med Ins Benefit	32,264	35,719	-
0001	1240050001	**506040**	Life Ins Benefit	388	380	-
0001	1240050001	**506050**	Retmt Contribution	25,897	24,752	-
0001	1240050001	**506060**	Workers Comp	303	290	-
Personnel Total				262,235	255,643	-
Operating						
0001	1240050001	**510050**	Clothing & Uniforms	39	417	-
0001	1240050001	**510070**	CmpEqp & Peripherals	-	25	-
0001	1240050001	**510080**	Custodial Sup&Eqp	-	8	-
0001	1240050001	**510110**	Food & Groceries	54	32	-
0001	1240050001	**510140**	Hdw Sup&Eqp	-	115	-
0001	1240050001	**510190**	Med/Dental Sup&Eqp	-	56	-
0001	1240050001	**510210**	Ofc Furn	125	-	-
0001	1240050001	**510220**	Ofc Sup	360	622	-
0001	1240050001	**510240**	Oth Sup&Eqp	103	74	-
0001	1240050001	**510990**	Procurement Shipping	-	14	-
0001	1240050001	**512030**	Pf Licenses	-	235	-
0001	1240050001	**512040**	Pf Membership	845	-	-
0001	1240050001	**512050**	Rg Confs/Sems	539	-	-
Operating Total				2,065	1,599	-
Criminal Courts 331st District Court-GF Total				**264,300**	**257,242**	**-**
Criminal Courts 390th District Court-GF						
Personnel						
0001	1240060001	**500010**	Sal-Elctd/Apptd Ofcl	19,250	16,500	-
0001	1240060001	**500050**	Sal-Reg Emp	137,638	130,229	-
0001	1240060001	**503010**	Longvty Pay-All Emps	2,328	838	-
0001	1240060001	**506010**	FICA Tax-OASDI	9,398	8,601	-
0001	1240060001	**506020**	FICA Tax-Mdcr	2,190	2,011	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1240060001	**506030**	Med Ins Benefit	28,908	33,339	-
0001	1240060001	**506040**	Life Ins Benefit	297	285	-
0001	1240060001	**506050**	Retmt Contribution	21,734	20,173	-
0001	1240060001	**506060**	Workers Comp	257	236	-
Personnel Total				221,999	212,211	-
Operating						
0001	1240060001	**510050**	Clothing & Uniforms	140	125	-
0001	1240060001	**510070**	CmpEqp & Peripherals	53	-	-
0001	1240060001	**510110**	Food & Groceries	32	-	-
0001	1240060001	**510150**	Institutional Eqp	114	-	-
0001	1240060001	**510220**	Ofc Sup	704	545	-
0001	1240060001	**510240**	Oth Sup&Eqp	49	14	-
0001	1240060001	**510990**	Procurement Shipping	-	13	-
0001	1240060001	**512030**	Pf Licenses	-	285	-
0001	1240060001	**512040**	Pf Membership	870	460	-
0001	1240060001	**512050**	Rg Confs/Sems	510	-	-
0001	1240060001	**512090**	Travel-Lodging Meals	-	491	-
0001	1240060001	**512110**	Travel Mileage	54	-	-
Operating Total				2,526	1,933	-
Criminal Courts 390th District Court-GF Total				**224,525**	**214,144**	**-**
Criminal Courts 403rd District Court-GF						
Personnel						
0001	1240070001	**500010**	Sal-Elctd/Apptd Ofcl	23,173	24,645	-
0001	1240070001	**500050**	Sal-Reg Emp	304,789	276,813	-
0001	1240070001	**500060**	Sal-Term Pay Reg Emp	-	8,870	-
0001	1240070001	**503010**	Longvty Pay-All Emps	2,641	2,226	-
0001	1240070001	**506010**	FICA Tax-OASDI	19,598	18,483	-
0001	1240070001	**506020**	FICA Tax-Mdcr	4,583	4,323	-
0001	1240070001	**506030**	Med Ins Benefit	39,372	42,860	-
0001	1240070001	**506040**	Life Ins Benefit	496	450	-
0001	1240070001	**506050**	Retmt Contribution	45,141	42,556	-
0001	1240070001	**506060**	Workers Comp	542	500	-
Personnel Total				440,335	421,725	-
Operating						
0001	1240070001	**510020**	Books	36	-	-
0001	1240070001	**510030**	Bldg Mnt Sup&Eqp	-	79	-
0001	1240070001	**510050**	Clothing & Uniforms	-	110	-
0001	1240070001	**510070**	CmpEqp & Peripherals	439	-	-
0001	1240070001	**510100**	Electrical Sup&Eqp	-	17	-
0001	1240070001	**510110**	Food & Groceries	284	302	-
0001	1240070001	**510140**	Hdw Sup&Eqp	-	3	-
0001	1240070001	**510210**	Ofc Furn	-	67	-
0001	1240070001	**510220**	Ofc Sup	401	966	-
0001	1240070001	**510320**	Textile & Linen Sup	-	100	-
0001	1240070001	**510990**	Procurement Shipping	-	6	-
0001	1240070001	**511350**	Gifts	87	87	-
0001	1240070001	**511370**	Non Emp Edu Sv	300	-	-
0001	1240070001	**511400**	Transportation Asstc	1,800	1,800	-
0001	1240070001	**511440**	Oth Social Sv	1,125	-	-
0001	1240070001	**512030**	Pf Licenses	-	495	-
0001	1240070001	**512040**	Pf Membership	2,038	515	-
0001	1240070001	**512050**	Rg Confs/Sems	365	275	-
0001	1240070001	**512090**	Travel-Lodging Meals	1,593	655	-
0001	1240070001	**512110**	Travel Mileage	54	235	-
0001	1240070001	**513030**	Emp Recognition	8	54	-
Operating Total				8,531	5,767	-
Criminal Courts 403rd District Court-GF Total				**448,866**	**427,491**	**-**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Criminal Courts 427th District Court-GF						
Personnel						
0001	1240080001	**500010**	Sal-Elctd/Apptd Ofcl	18,000	16,500	-
0001	1240080001	**500050**	Sal-Reg Emp	166,636	160,742	-
0001	1240080001	**500060**	Sal-Term Pay Reg Emp	7,341	-	-
0001	1240080001	**503010**	Longvty Pay-All Emps	1,941	1,620	-
0001	1240080001	**506010**	FICA Tax-OASDI	11,440	10,857	-
0001	1240080001	**506020**	FICA Tax-Mdcr	2,675	2,539	-
0001	1240080001	**506030**	Med Ins Benefit	27,972	27,025	-
0001	1240080001	**506040**	Life Ins Benefit	396	380	-
0001	1240080001	**506050**	Retmt Contribution	26,308	24,451	-
0001	1240080001	**506060**	Workers Comp	310	286	-
Personnel Total				263,020	244,400	-
Operating						
0001	1240080001	**510050**	Clothing & Uniforms	-	8	-
0001	1240080001	**510070**	CmpEqp & Peripherals	91	-	-
0001	1240080001	**510080**	Custodial Sup&Eqp	31	-	-
0001	1240080001	**510110**	Food & Groceries	83	70	-
0001	1240080001	**510150**	Institutional Eqp	-	7	-
0001	1240080001	**510190**	Med/Dental Sup&Eqp	-	11	-
0001	1240080001	**510210**	Ofc Furn	-	206	-
0001	1240080001	**510220**	Ofc Sup	391	184	-
0001	1240080001	**510240**	Oth Sup&Eqp	45	285	-
0001	1240080001	**510260**	Safety Sup&Eqp	-	41	-
0001	1240080001	**510990**	Procurement Shipping	67	-	-
0001	1240080001	**512030**	Pf Licenses	-	305	-
0001	1240080001	**512040**	Pf Membership	765	-	-
0001	1240080001	**512050**	Rg Confs/Sems	60	325	-
0001	1240080001	**512090**	Travel-Lodging Meals	638	2,036	-
0001	1240080001	**512110**	Travel Mileage	91	297	-
Operating Total				2,263	3,774	-
Criminal Courts 427th District Court-GF Total				**265,282**	**248,174**	**-**
Criminal Courts Magistrate Court-GF						
Personnel						
0001	1240090001	**500050**	Sal-Reg Emp	118,861	113,017	-
0001	1240090001	**500080**	Sal-Visiting Judges	3,435	3,768	-
0001	1240090001	**500090**	Sal-Associate Judges	115,360	113,941	-
0001	1240090001	**503010**	Longvty Pay-All Emps	877	1,603	-
0001	1240090001	**506010**	FICA Tax-OASDI	14,257	14,123	-
0001	1240090001	**506020**	FICA Tax-Mdcr	3,334	3,303	-
0001	1240090001	**506030**	Med Ins Benefit	30,792	38,813	-
0001	1240090001	**506040**	Life Ins Benefit	297	285	-
0001	1240090001	**506050**	Retmt Contribution	32,138	31,244	-
0001	1240090001	**506060**	Workers Comp	376	366	-
Personnel Total				319,727	320,464	-
Operating						
0001	1240090001	**510050**	Clothing & Uniforms	-	9	-
0001	1240090001	**510070**	CmpEqp & Peripherals	-	24	-
0001	1240090001	**510080**	Custodial Sup&Eqp	18	91	-
0001	1240090001	**510160**	Kitchen Sup&Eqp	-	180	-
0001	1240090001	**510210**	Ofc Furn	81	148	-
0001	1240090001	**510220**	Ofc Sup	388	382	-
0001	1240090001	**510320**	Textile & Linen Sup	-	273	-
0001	1240090001	**512030**	Pf Licenses	-	235	-
0001	1240090001	**512040**	Pf Membership	820	125	-
0001	1240090001	**512050**	Rg Confs/Sems	-	325	-
0001	1240090001	**512090**	Travel-Lodging Meals	-	908	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1240090001	**512110**	Travel Mileage	-	85	-
Operating Total				1,307	2,785	-
Criminal Courts Magistrate Court-GF Total				**321,033**	**323,248**	**-**
Criminal Courts Technology Team-GF						
Personnel						
0001	1240100001	**500050**	Sal-Reg Emp	344,699	315,974	-
0001	1240100001	**500070**	Sal-Temp Emp	18,174	26,937	-
0001	1240100001	**503010**	Longvty Pay-All Emps	1,043	1,157	-
0001	1240100001	**506010**	FICA Tax-OASDI	21,445	20,447	-
0001	1240100001	**506020**	FICA Tax-Mdcr	5,015	4,782	-
0001	1240100001	**506030**	Med Ins Benefit	53,882	50,439	-
0001	1240100001	**506040**	Life Ins Benefit	446	427	-
0001	1240100001	**506050**	Retmt Contribution	49,747	47,110	-
0001	1240100001	**506060**	Workers Comp	582	548	-
Personnel Total				495,032	467,821	-
Operating						
0001	1240100001	**510060**	Comm Sup&Eqp	429	-	-
0001	1240100001	**510070**	CmpEqp & Peripherals	2,159	2,968	-
0001	1240100001	**510080**	Custodial Sup&Eqp	-	21	-
0001	1240100001	**510100**	Electrical Sup&Eqp	312	23	-
0001	1240100001	**510140**	Hdw Sup&Eqp	114	1,342	-
0001	1240100001	**510200**	Ofc Eqp	904	154	-
0001	1240100001	**510210**	Ofc Furn	912	-	-
0001	1240100001	**510220**	Ofc Sup	12,911	11,360	-
0001	1240100001	**510240**	Oth Sup&Eqp	29	262	-
0001	1240100001	**510310**	Software	745	54	-
0001	1240100001	**510990**	Procurement Shipping	101	15	-
0001	1240100001	**511430**	Workforce Dev	2,800	2,800	-
0001	1240100001	**511540**	Furn&OfcEqpReprs&Mnt	-	260	-
0001	1240100001	**511550**	Hdw/Sfw Mnt	224	-	-
0001	1240100001	**512010**	Travel Enc	2,895	-	-
0001	1240100001	**512020**	Inhse Trng/Onlin Crs	2,475	-	-
0001	1240100001	**512040**	Pf Membership	25	-	-
0001	1240100001	**512050**	Rg Confs/Sems	435	800	-
0001	1240100001	**512060**	Subs & Pbcations	1,984	-	-
0001	1240100001	**512090**	Travel-Lodging Meals	3,090	(215)	-
Operating Total				32,543	19,844	-
Criminal Courts Technology Team-GF Total				**527,576**	**487,665**	**-**
Criminal Courts County Division-GF						
Personnel						
0001	1240110001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	1,099,000
0001	1240110001	**500050**	Sal-Reg Emp	-	78,044	2,095,193
0001	1240110001	**500080**	Sal-Visiting Judges	(7,502)	(2,498)	105,300
0001	1240110001	**503010**	Longvty Pay-All Emps	-	-	30,580
0001	1240110001	**504010**	Sal Savings-Reg Emp	-	-	(22,495)
0001	1240110001	**504030**	Vacant Slots-Med Ins	-	-	(40,401)
0001	1240110001	**504040**	FICA Tax Savings	-	-	(1,721)
0001	1240110001	**504050**	Retmt Savings	-	-	(3,221)
0001	1240110001	**506010**	FICA Tax-OASDI	-	4,740	188,380
0001	1240110001	**506020**	FICA Tax-Mdcr	-	1,109	48,285
0001	1240110001	**506030**	Med Ins Benefit	-	7,414	467,814
0001	1240110001	**506040**	Life Ins Benefit	-	91	3,960
0001	1240110001	**506050**	Retmt Contribution	-	10,669	476,894
0001	1240110001	**506060**	Workers Comp	-	125	5,327
Personnel Total				(7,502)	99,693	4,452,895
Operating						
0001	1240110001	**510020**	Books	76	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1240110001	**510030**	Bldg Mnt Sup&Eqp	-	-	100
0001	1240110001	**510050**	Clothing & Uniforms	-	-	475
0001	1240110001	**510060**	Comm Sup&Eqp	-	-	1,488
0001	1240110001	**510070**	CmpEqp & Peripherals	1,218	-	-
0001	1240110001	**510110**	Food & Groceries	-	-	900
0001	1240110001	**510140**	Hdw Sup&Eqp	-	-	200
0001	1240110001	**510160**	Kitchen Sup&Eqp	-	-	100
0001	1240110001	**510190**	Med/Dental Sup&Eqp	-	-	250
0001	1240110001	**510200**	Ofc Eqp	1,799	-	27,158
0001	1240110001	**510210**	Ofc Furn	15,936	10,311	2,000
0001	1240110001	**510310**	Software	-	-	375
0001	1240110001	**510990**	Procurement Shipping	1,047	75	-
0001	1240110001	**511270**	Notary Sv	71	-	200
0001	1240110001	**511440**	Oth Social Sv	8,060	-	-
0001	1240110001	**511540**	Furn&OfcEqpReprs&Mnt	1,752	-	-
0001	1240110001	**511670**	Rent-Oth Mach & Eqp	-	-	340
0001	1240110001	**511710**	Cell Allowance	-	-	360
0001	1240110001	**511880**	Laundry Sv	-	250	662
0001	1240110001	**511960**	Uniform Rental Sv	-	-	55
0001	1240110001	**512030**	Pf Licenses	-	-	3,750
0001	1240110001	**512040**	Pf Membership	-	-	5,000
0001	1240110001	**512050**	Rg Confs/Sems	285	-	9,900
0001	1240110001	**512060**	Subs & Pbcations	-	-	500
0001	1240110001	**512090**	Travel-Lodging Meals	628	-	18,200
0001	1240110001	**519030**	Interest Exp	18	-	-
Operating Total				30,891	10,636	72,013
Criminal Courts County Division-GF Total				**23,389**	**110,329**	**4,524,908**
Criminal Courts County Court 3-GF						
Personnel						
0001	1240120001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240120001	**500050**	Sal-Reg Emp	148,986	145,515	-
0001	1240120001	**500080**	Sal-Visiting Judges	14,367	18,212	-
0001	1240120001	**503010**	Longvty Pay-All Emps	1,200	1,320	-
0001	1240120001	**506010**	FICA Tax-OASDI	16,290	15,300	-
0001	1240120001	**506020**	FICA Tax-Mdcr	4,323	4,043	-
0001	1240120001	**506030**	Med Ins Benefit	35,754	43,631	-
0001	1240120001	**506040**	Life Ins Benefit	396	380	-
0001	1240120001	**506050**	Retmt Contribution	41,976	39,746	-
0001	1240120001	**506060**	Workers Comp	491	465	-
Personnel Total				420,784	412,529	-
Operating						
0001	1240120001	**510070**	CmpEqp & Peripherals	439	8	-
0001	1240120001	**510110**	Food & Groceries	150	180	-
0001	1240120001	**510140**	Hdw Sup&Eqp	-	41	-
0001	1240120001	**510160**	Kitchen Sup&Eqp	6	-	-
0001	1240120001	**510220**	Ofc Sup	481	1,105	-
0001	1240120001	**510240**	Oth Sup&Eqp	139	-	-
0001	1240120001	**510260**	Safety Sup&Eqp	-	8	-
0001	1240120001	**512030**	Pf Licenses	-	285	-
0001	1240120001	**512040**	Pf Membership	745	-	-
0001	1240120001	**512050**	Rg Confs/Sems	798	1,044	-
0001	1240120001	**512090**	Travel-Lodging Meals	2,287	1,311	-
0001	1240120001	**512110**	Travel Mileage	927	211	-
Operating Total				5,972	4,193	-
Criminal Courts County Court 3-GF Total				**426,756**	**416,722**	**-**
Criminal Courts County Court 4-GF						
Personnel						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1240130001	**500010**	Sal-Elctd/Apptd Ofcl	160,436	147,895	-
0001	1240130001	**500050**	Sal-Reg Emp	161,929	153,320	-
0001	1240130001	**500060**	Sal-Term Pay Reg Emp	-	10	-
0001	1240130001	**500070**	Sal-Temp Emp	624	(312)	-
0001	1240130001	**500080**	Sal-Visiting Judges	22,799	27,630	-
0001	1240130001	**503010**	Longvty Pay-All Emps	2,400	1,980	-
0001	1240130001	**506010**	FICA Tax-OASDI	16,989	15,838	-
0001	1240130001	**506020**	FICA Tax-Mdcr	4,443	4,161	-
0001	1240130001	**506030**	Med Ins Benefit	43,284	42,313	-
0001	1240130001	**506040**	Life Ins Benefit	396	372	-
0001	1240130001	**506050**	Retmt Contribution	44,396	41,259	-
0001	1240130001	**506060**	Workers Comp	520	486	-
Personnel Total				458,216	434,951	-
Operating						
0001	1240130001	**510050**	Clothing & Uniforms	445	33	-
0001	1240130001	**510070**	CmpEqp & Peripherals	36	30	-
0001	1240130001	**510080**	Custodial Sup&Eqp	-	9	-
0001	1240130001	**510110**	Food & Groceries	-	82	-
0001	1240130001	**510140**	Hdw Sup&Eqp	-	27	-
0001	1240130001	**510150**	Institutional Eqp	-	248	-
0001	1240130001	**510160**	Kitchen Sup&Eqp	-	108	-
0001	1240130001	**510200**	Ofc Eqp	-	291	-
0001	1240130001	**510210**	Ofc Furn	130	1,336	-
0001	1240130001	**510220**	Ofc Sup	486	573	-
0001	1240130001	**510240**	Oth Sup&Eqp	133	3	-
0001	1240130001	**510990**	Procurement Shipping	14	-	-
0001	1240130001	**511880**	Laundry Sv	50	600	-
0001	1240130001	**512030**	Pf Licenses	-	295	-
0001	1240130001	**512040**	Pf Membership	1,453	810	-
0001	1240130001	**512050**	Rg Confs/Sems	550	-	-
0001	1240130001	**512060**	Subs & Pbcations	-	280	-
0001	1240130001	**512090**	Travel-Lodging Meals	1,319	-	-
0001	1240130001	**512110**	Travel Mileage	54	56	-
Operating Total				4,670	4,782	-
Criminal Courts County Court 4-GF Total				**462,886**	**439,732**	**-**
Criminal Courts County Court 5-GF						
Personnel						
0001	1240140001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240140001	**500050**	Sal-Reg Emp	126,600	120,112	-
0001	1240140001	**500070**	Sal-Temp Emp	(312)	-	-
0001	1240140001	**500080**	Sal-Visiting Judges	16,553	14,444	-
0001	1240140001	**503010**	Longvty Pay-All Emps	2,008	2,088	-
0001	1240140001	**506010**	FICA Tax-OASDI	14,890	13,870	-
0001	1240140001	**506020**	FICA Tax-Mdcr	3,990	3,706	-
0001	1240140001	**506030**	Med Ins Benefit	27,360	28,911	-
0001	1240140001	**506040**	Life Ins Benefit	297	285	-
0001	1240140001	**506050**	Retmt Contribution	39,043	36,378	-
0001	1240140001	**506060**	Workers Comp	457	426	-
Personnel Total				387,886	364,136	-
Operating						
0001	1240140001	**510070**	CmpEqp & Peripherals	255	91	-
0001	1240140001	**510110**	Food & Groceries	79	232	-
0001	1240140001	**510170**	Laboratory Sup&Eqp	-	0	-
0001	1240140001	**510200**	Ofc Eqp	25	-	-
0001	1240140001	**510220**	Ofc Sup	250	313	-
0001	1240140001	**510990**	Procurement Shipping	7	-	-
0001	1240140001	**511890**	Oth Cslt Sv	1,458	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1240140001	**512030**	Pf Licenses	-	285	-
0001	1240140001	**512040**	Pf Membership	780	210	-
0001	1240140001	**512050**	Rg Confs/Sems	235	160	-
0001	1240140001	**512090**	Travel-Lodging Meals	1,267	-	-
0001	1240140001	**512110**	Travel Mileage	145	-	-
Operating Total				4,499	1,291	-
Criminal Courts County Court 5-GF Total				**392,385**	**365,428**	**-**
Criminal Courts County Court 6-GF						
Personnel						
0001	1240150001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240150001	**500050**	Sal-Reg Emp	113,064	108,129	-
0001	1240150001	**500070**	Sal-Temp Emp	1,873	(1,873)	-
0001	1240150001	**500080**	Sal-Visiting Judges	16,861	18,829	-
0001	1240150001	**503010**	Longvty Pay-All Emps	718	785	-
0001	1240150001	**506010**	FICA Tax-OASDI	14,218	13,114	-
0001	1240150001	**506020**	FICA Tax-Mdcr	3,777	3,515	-
0001	1240150001	**506030**	Med Ins Benefit	33,328	35,984	-
0001	1240150001	**506040**	Life Ins Benefit	293	285	-
0001	1240150001	**506050**	Retmt Contribution	36,847	34,562	-
0001	1240150001	**506060**	Workers Comp	434	405	-
Personnel Total				378,413	357,652	-
Operating						
0001	1240150001	**510020**	Books	300	464	-
0001	1240150001	**510030**	Bldg Mnt Sup&Eqp	80	-	-
0001	1240150001	**510050**	Clothing & Uniforms	-	15	-
0001	1240150001	**510060**	Comm Sup&Eqp	-	12	-
0001	1240150001	**510070**	CmpEqp & Peripherals	160	-	-
0001	1240150001	**510110**	Food & Groceries	35	33	-
0001	1240150001	**510140**	Hdw Sup&Eqp	-	7	-
0001	1240150001	**510170**	Laboratory Sup&Eqp	-	6	-
0001	1240150001	**510200**	Ofc Eqp	130	86	-
0001	1240150001	**510220**	Ofc Sup	625	984	-
0001	1240150001	**510240**	Oth Sup&Eqp	14	319	-
0001	1240150001	**510270**	Recreational Sup&Eqp	-	22	-
0001	1240150001	**510320**	Textile & Linen Sup	-	40	-
0001	1240150001	**511370**	Non Emp Edu Sv	300	300	-
0001	1240150001	**512030**	Pf Licenses	-	235	-
0001	1240150001	**512040**	Pf Membership	915	430	-
0001	1240150001	**512050**	Rg Confs/Sems	2,785	1,055	-
0001	1240150001	**512090**	Travel-Lodging Meals	5,422	1,994	-
0001	1240150001	**512110**	Travel Mileage	54	-	-
Operating Total				10,821	6,002	-
Criminal Courts County Court 6-GF Total				**389,234**	**363,654**	**-**
Criminal Courts County Court 7-GF						
Personnel						
0001	1240160001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240160001	**500050**	Sal-Reg Emp	119,305	94,244	-
0001	1240160001	**500060**	Sal-Term Pay Reg Emp	-	669	-
0001	1240160001	**500070**	Sal-Temp Emp	(937)	-	-
0001	1240160001	**500080**	Sal-Visiting Judges	20,608	15,700	-
0001	1240160001	**503010**	Longvty Pay-All Emps	1,558	-	-
0001	1240160001	**506010**	FICA Tax-OASDI	14,342	12,440	-
0001	1240160001	**506020**	FICA Tax-Mdcr	3,796	3,319	-
0001	1240160001	**506030**	Med Ins Benefit	34,552	35,033	-
0001	1240160001	**506040**	Life Ins Benefit	293	244	-
0001	1240160001	**506050**	Retmt Contribution	37,984	32,648	-
0001	1240160001	**506060**	Workers Comp	445	382	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				388,945	338,595	-
Operating						
0001	1240160001	**510060**	Comm Sup&Eqp	-	21	-
0001	1240160001	**510110**	Food & Groceries	40	-	-
0001	1240160001	**510140**	Hdw Sup&Eqp	-	13	-
0001	1240160001	**510200**	Ofc Eqp	-	10	-
0001	1240160001	**510210**	Ofc Furn	149	-	-
0001	1240160001	**510220**	Ofc Sup	401	567	-
0001	1240160001	**510260**	Safety Sup&Eqp	-	11	-
0001	1240160001	**510990**	Procurement Shipping	-	5	-
0001	1240160001	**512010**	Travel Enc	2,003	-	-
0001	1240160001	**512030**	Pf Licenses	-	330	-
0001	1240160001	**512040**	Pf Membership	1,608	1,615	-
0001	1240160001	**512050**	Rg Confs/Sems	335	895	-
0001	1240160001	**512090**	Travel-Lodging Meals	844	2,583	-
0001	1240160001	**512110**	Travel Mileage	54	148	-
Operating Total				5,434	6,198	-
Criminal Courts County Court 7-GF Total				**394,379**	**344,793**	**-**
Criminal Courts County Court 8-GF						
Personnel						
0001	1240170001	**500010**	Sal-Elctd/Apptd Ofcl	157,000	143,917	-
0001	1240170001	**500050**	Sal-Reg Emp	114,911	109,397	-
0001	1240170001	**500080**	Sal-Visiting Judges	14,362	19,154	-
0001	1240170001	**503010**	Longvty Pay-All Emps	654	719	-
0001	1240170001	**506010**	FICA Tax-OASDI	14,465	13,339	-
0001	1240170001	**506020**	FICA Tax-Mdcr	3,840	3,572	-
0001	1240170001	**506030**	Med Ins Benefit	31,980	34,098	-
0001	1240170001	**506040**	Life Ins Benefit	297	285	-
0001	1240170001	**506050**	Retmt Contribution	37,260	34,726	-
0001	1240170001	**506060**	Workers Comp	436	407	-
Personnel Total				375,205	359,613	-
Operating						
0001	1240170001	**510110**	Food & Groceries	52	16	-
0001	1240170001	**510220**	Ofc Sup	414	334	-
0001	1240170001	**510240**	Oth Sup&Eqp	28	-	-
0001	1240170001	**510990**	Procurement Shipping	-	3	-
0001	1240170001	**511270**	Notary Sv	71	-	-
0001	1240170001	**512030**	Pf Licenses	-	305	-
0001	1240170001	**512040**	Pf Membership	890	125	-
0001	1240170001	**512050**	Rg Confs/Sems	660	450	-
0001	1240170001	**512110**	Travel Mileage	310	143	-
Operating Total				2,425	1,376	-
Criminal Courts County Court 8-GF Total				**377,629**	**360,990**	**-**
Criminal Courts Administration Unit-GF						
Personnel						
0001	1240180001	**500050**	Sal-Reg Emp	906,929	856,508	-
0001	1240180001	**500070**	Sal-Temp Emp	24,641	18,428	-
0001	1240180001	**500080**	Sal-Visiting Judges	7,809	-	-
0001	1240180001	**502010**	Overtime	210	-	-
0001	1240180001	**503010**	Longvty Pay-All Emps	15,308	14,689	-
0001	1240180001	**506010**	FICA Tax-OASDI	63,313	61,478	-
0001	1240180001	**506020**	FICA Tax-Mdcr	14,917	14,471	-
0001	1240180001	**506030**	Med Ins Benefit	166,236	168,009	-
0001	1240180001	**506040**	Life Ins Benefit	1,487	1,429	-
0001	1240180001	**506050**	Retmt Contribution	131,067	122,828	-
0001	1240180001	**506060**	Workers Comp	1,703	1,646	-
Personnel Total				1,333,619	1,259,485	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1240180001	**510020**	Books	-	104	-
0001	1240180001	**510030**	Bldg Mnt Sup&Eqp	87	39	-
0001	1240180001	**510050**	Clothing & Uniforms	40	20	-
0001	1240180001	**510070**	CmpEqp & Peripherals	1,735	82	-
0001	1240180001	**510080**	Custodial Sup&Eqp	41	7	-
0001	1240180001	**510100**	Electrical Sup&Eqp	-	11	-
0001	1240180001	**510140**	Hdw Sup&Eqp	3	34	-
0001	1240180001	**510150**	Institutional Eqp	-	70	-
0001	1240180001	**510170**	Laboratory Sup&Eqp	0	-	-
0001	1240180001	**510200**	Ofc Eqp	465	482	-
0001	1240180001	**510210**	Ofc Furn	2,210	9,321	-
0001	1240180001	**510220**	Ofc Sup	5,019	3,367	-
0001	1240180001	**510240**	Oth Sup&Eqp	242	493	-
0001	1240180001	**510320**	Textile & Linen Sup	-	35	-
0001	1240180001	**510340**	Vehicle Sup&Eqp	-	333	-
0001	1240180001	**510990**	Procurement Shipping	50	58	-
0001	1240180001	**511270**	Notary Sv	-	71	-
0001	1240180001	**511710**	Cell Allowance	360	330	-
0001	1240180001	**511730**	Postal/Frt out Sv	-	25	-
0001	1240180001	**511740**	Trunk Lines	495	-	-
0001	1240180001	**511810**	Hdw/Sfw Install Sv	-	290	-
0001	1240180001	**511870**	IT Cslt	-	495	-
0001	1240180001	**511900**	Oth Sv	-	181	-
0001	1240180001	**511910**	Printing Sv	-	297	-
0001	1240180001	**512010**	Travel Enc	-	2,445	-
0001	1240180001	**512040**	Pf Membership	580	250	-
0001	1240180001	**512050**	Rg Confs/Sems	575	768	-
0001	1240180001	**512090**	Travel-Lodging Meals	-	4,438	-
0001	1240180001	**512110**	Travel Mileage	-	313	-
Operating Total				11,903	24,358	-
Criminal Courts Administration Unit-GF Total				**1,345,522**	**1,283,843**	**-**
Crm Cts Drg Ct Pg Visiting Judge-GF						
Personnel						
0001	1240200001	**500080**	Sal-Visiting Judges	624	1,884	-
Personnel Total				624	1,884	-
Crm Cts Drg Ct Pg Visiting Judge-GF Total				**624**	**1,884**	**-**
Criminal Courts-Vet Court Optg-GF						
Operating						
0001	1240460001	**510200**	Ofc Eqp	-	22	-
0001	1240460001	**510210**	Ofc Furn	868	-	-
0001	1240460001	**510260**	Safety Sup&Eqp	-	83	-
0001	1240460001	**510990**	Procurement Shipping	-	28	-
0001	1240460001	**511090**	Sub Abuse Screening	50	22	-
0001	1240460001	**511350**	Gifts	-	350	-
0001	1240460001	**512050**	Rg Confs/Sems	42	-	-
0001	1240460001	**512090**	Travel-Lodging Meals	115	-	-
Operating Total				1,075	505	-
Criminal Courts-Vet Court Optg-GF Total				**1,075**	**505**	**-**
Criminal Courts County Court 9-GF						
Personnel						
0001	1240470001	**500010**	Sal-Elctd/Apptd Ofcl	-	69,778	-
0001	1240470001	**500050**	Sal-Reg Emp	-	41,716	-
0001	1240470001	**503020**	Longvty Pay-Prs	-	540	-
0001	1240470001	**506010**	FICA Tax-OASDI	-	8,090	-
0001	1240470001	**506020**	FICA Tax-Mdcr	-	1,892	-
0001	1240470001	**506030**	Med Ins Benefit	-	7,979	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1240470001	**506040**	Life Ins Benefit	-	107	-
0001	1240470001	**506050**	Retmt Contribution	-	14,488	-
0001	1240470001	**506060**	Workers Comp	-	211	-
Personnel Total				-	144,801	-
Operating						
0001	1240470001	**510050**	Clothing & Uniforms	-	662	-
0001	1240470001	**510080**	Custodial Sup&Eqp	-	75	-
0001	1240470001	**510110**	Food & Groceries	-	70	-
0001	1240470001	**510150**	Institutional Eqp	-	181	-
0001	1240470001	**510160**	Kitchen Sup&Eqp	-	87	-
0001	1240470001	**510210**	Ofc Furn	-	7,706	-
0001	1240470001	**510220**	Ofc Sup	-	2,690	-
0001	1240470001	**510990**	Procurement Shipping	-	37	-
0001	1240470001	**512030**	Pf Licenses	-	510	-
Operating Total				-	12,018	-
Criminal Courts County Court 9-GF Total				**-**	**156,819**	**-**
Criminal Courts 450th District Court-GF						
Personnel						
0001	1240480001	**500010**	Sal-Elctd/Apptd Ofcl	-	16,023	-
0001	1240480001	**500050**	Sal-Reg Emp	-	108,421	-
0001	1240480001	**506010**	FICA Tax-OASDI	-	7,089	-
0001	1240480001	**506020**	FICA Tax-Mdcr	-	1,658	-
0001	1240480001	**506030**	Med Ins Benefit	-	34,005	-
0001	1240480001	**506040**	Life Ins Benefit	-	227	-
0001	1240480001	**506050**	Retmt Contribution	-	17,028	-
0001	1240480001	**506060**	Workers Comp	-	199	-
Personnel Total				-	184,650	-
Operating						
0001	1240480001	**510020**	Books	-	40	-
0001	1240480001	**510050**	Clothing & Uniforms	-	359	-
0001	1240480001	**510070**	CmpEqp & Peripherals	-	215	-
0001	1240480001	**510110**	Food & Groceries	-	213	-
0001	1240480001	**510140**	Hdw Sup&Eqp	-	7	-
0001	1240480001	**510150**	Institutional Eqp	-	740	-
0001	1240480001	**510160**	Kitchen Sup&Eqp	-	64	-
0001	1240480001	**510200**	Ofc Eqp	-	39	-
0001	1240480001	**510210**	Ofc Furn	-	2,319	-
0001	1240480001	**510220**	Ofc Sup	-	981	-
0001	1240480001	**510240**	Oth Sup&Eqp	-	170	-
0001	1240480001	**510360**	Industrial Sup&Eqp	-	4,182	-
0001	1240480001	**510990**	Procurement Shipping	-	14	-
0001	1240480001	**511910**	Printing Sv	-	8	-
0001	1240480001	**512010**	Travel Enc	-	1,180	-
0001	1240480001	**512030**	Pf Licenses	-	235	-
0001	1240480001	**512050**	Rg Confs/Sems	-	455	-
0001	1240480001	**512070**	Trng Mat/Books	-	30	-
0001	1240480001	**512110**	Travel Mileage	-	56	-
Operating Total				-	11,307	-
Criminal Courts 450th District Court-GF Total				**-**	**195,956**	**-**
Criminal Courts CAR-CrmJs GF						
Operating						
0001	1248000001	**510070**	CmpEqp & Peripherals	53,601	52,315	68,076
0001	1248000001	**510100**	Electrical Sup&Eqp	2,726	4,094	-
0001	1248000001	**510200**	Ofc Eqp	28,870	50,621	126,200
0001	1248000001	**510260**	Safety Sup&Eqp	1,392	-	-
0001	1248000001	**510310**	Software	50,822	15,740	31,905
0001	1248000001	**510990**	Procurement Shipping	189	-	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1248000001	**511530**	Bldg Reprs&Mnt	1,220	-	-
0001	1248000001	**511540**	Furn&OfcEqpReprs&Mnt	1,368	601	-
0001	1248000001	**511550**	Hdw/Sfw Mnt	2,315	8,420	26,256
0001	1248000001	**511620**	Oth Eqp Reprs&Mnt	-	-	70,000
0001	1248000001	**511810**	Hdw/Sfw Install Sv	3,437	6,629	-
0001	1248000001	**511870**	IT Cslt	166,665	99,978	-
0001	1248000001	**511890**	Oth Cslt Sv	900	-	-
0001	1248000001	**512020**	Inhse Trng/Onlin Crs	-	1,996	-
0001	1248000001	**512060**	Subs & Pbcations	-	1,702	-
0001	1248000001	**520050**	CapOut-Cmp Eqp	-	47,710	-
Operating Total				313,505	289,805	322,437
Criminal Courts CAR-CrmJs GF Total				**313,505**	**289,805**	**322,437**
Criminal Courts Total				**7,003,347**	**6,991,601**	**8,174,686**
Probate Court						
Probate Court-GF						
Personnel						
0001	1250010001	**500010**	Sal-Elctd/Apptd Ofcl	185,281	183,407	204,149
0001	1250010001	**500050**	Sal-Reg Emp	684,664	654,020	792,187
0001	1250010001	**500070**	Sal-Temp Emp	21,972	37,657	40,088
0001	1250010001	**500080**	Sal-Visiting Judges	(1,254)	2,186	3,000
0001	1250010001	**500090**	Sal-Associate Judges	57,243	56,971	125,848
0001	1250010001	**503010**	Longvty Pay-All Emps	7,561	7,108	8,905
0001	1250010001	**506010**	FICA Tax-OASDI	54,469	51,359	66,796
0001	1250010001	**506020**	FICA Tax-Mdcr	13,097	12,936	17,029
0001	1250010001	**506030**	Med Ins Benefit	97,888	103,029	159,896
0001	1250010001	**506040**	Life Ins Benefit	1,010	998	1,189
0001	1250010001	**506050**	Retmt Contribution	130,321	126,591	166,991
0001	1250010001	**506060**	Workers Comp	1,531	1,507	1,867
Personnel Total				1,253,782	1,237,767	1,587,945
Operating						
0001	1250010001	**510050**	Clothing & Uniforms	-	9	-
0001	1250010001	**510070**	CmpEqp & Peripherals	-	280	-
0001	1250010001	**510100**	Electrical Sup&Eqp	12,661	-	-
0001	1250010001	**510200**	Ofc Eqp	92	44	5,751
0001	1250010001	**510210**	Ofc Furn	785	-	500
0001	1250010001	**510220**	Ofc Sup	4,489	3,842	-
0001	1250010001	**511130**	Case Mgmt Sv	466,598	466,598	466,598
0001	1250010001	**511270**	Notary Sv	-	142	-
0001	1250010001	**511650**	Rent-Ofc Eqp	-	-	882
0001	1250010001	**511860**	Invstgtv Sv	1,607	1,379	1,668
0001	1250010001	**511875**	Info Retrieval Svs	-	138	-
0001	1250010001	**511900**	Oth Sv	-	-	36,226
0001	1250010001	**511910**	Printing Sv	18	-	-
0001	1250010001	**512030**	Pf Licenses	1,386	1,538	1,538
0001	1250010001	**512040**	Pf Membership	-	-	150
0001	1250010001	**512050**	Rg Confs/Sems	480	825	3,000
0001	1250010001	**512090**	Travel-Lodging Meals	700	1,070	6,144
0001	1250010001	**512100**	Routine Mileage	833	1,651	-
0001	1250010001	**512110**	Travel Mileage	541	322	2,255
0001	1250010001	**514010**	Ad Litems	12,113	13,955	-
0001	1250010001	**514030**	Ct Costs	699	3,825	97,302
0001	1250010001	**514170**	Intrprtn/TrnsltnSvCt	850	520	-
0001	1250010001	**514200**	Mtl Hlh Attys	18,795	18,380	-
0001	1250010001	**514220**	Special Masters	37,405	30,940	-
0001	1250010001	**514230**	Sub Ct Reporter Chrg	2,375	3,125	4,750
0001	1250010001	**514250**	Visiting Judges Exps	-	968	5,160

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1250010001	**517010**	Aptns Public Entitie	-	(1,850)	5,297
Operating Total				562,427	547,700	637,221
Probate Court-GF Total				**1,816,209**	**1,785,467**	**2,225,166**
Probate Court Total				**1,816,209**	**1,785,467**	**2,225,166**
Justice of Peace - Precinct 1						
JP1 Civil-GF						
Personnel						
0001	1260010001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	52,843	59,088
0001	1260010001	**500050**	Sal-Reg Emp	273,907	241,510	301,436
0001	1260010001	**500060**	Sal-Term Pay Reg Emp	7,488	603	-
0001	1260010001	**500070**	Sal-Temp Emp	2,281	-	-
0001	1260010001	**500080**	Sal-Visiting Judges	19,375	19,290	20,798
0001	1260010001	**502010**	Overtime	3,032	1,743	-
0001	1260010001	**502015**	Extra Hrs Pd Over 40	1,038	344	-
0001	1260010001	**503010**	Longvty Pay-All Emps	1,000	1,003	1,283
0001	1260010001	**506010**	FICA Tax-OASDI	21,117	18,312	23,719
0001	1260010001	**506020**	FICA Tax-Mdcr	4,939	4,283	5,548
0001	1260010001	**506030**	Med Ins Benefit	66,287	66,241	74,541
0001	1260010001	**506040**	Life Ins Benefit	643	555	714
0001	1260010001	**506050**	Retmt Contribution	46,945	40,743	51,814
0001	1260010001	**506060**	Workers Comp	583	507	614
Personnel Total				504,604	447,977	539,554
Operating						
0001	1260010001	**510050**	Clothing & Uniforms	25	9	-
0001	1260010001	**510060**	Comm Sup&Eqp	-	39	-
0001	1260010001	**510070**	CmpEqp & Peripherals	-	85	-
0001	1260010001	**510080**	Custodial Sup&Eqp	-	4	-
0001	1260010001	**510140**	Hdw Sup&Eqp	10	-	-
0001	1260010001	**510150**	Institutional Eqp	-	445	-
0001	1260010001	**510200**	Ofc Eqp	-	2,219	4,000
0001	1260010001	**510210**	Ofc Furn	-	807	-
0001	1260010001	**510220**	Ofc Sup	987	440	-
0001	1260010001	**510320**	Textile & Linen Sup	448	-	-
0001	1260010001	**511270**	Notary Sv	-	333	355
0001	1260010001	**511670**	Rent-Oth Mach & Eqp	-	-	123
0001	1260010001	**511700**	Cell(Air) Time Usage	476	-	-
0001	1260010001	**511850**	IntrprtnTrnsltnSvOth	112	-	-
0001	1260010001	**512010**	Travel Enc	-	510	-
0001	1260010001	**512050**	Rg Confs/Sems	-	550	1,935
0001	1260010001	**512090**	Travel-Lodging Meals	-	-	2,200
Operating Total				2,059	5,443	8,613
JP1 Civil-GF Total				**506,663**	**453,421**	**548,167**
JP1 Criminal-GF						
Personnel						
0001	1260020001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	52,843	59,088
0001	1260020001	**500050**	Sal-Reg Emp	316,080	284,014	325,382
0001	1260020001	**500060**	Sal-Term Pay Reg Emp	4,145	9,093	-
0001	1260020001	**500070**	Sal-Temp Emp	29,691	-	-
0001	1260020001	**502010**	Overtime	4,722	4,270	13,460
0001	1260020001	**502015**	Extra Hrs Pd Over 40	1,018	1,135	-
0001	1260020001	**503010**	Longvty Pay-All Emps	1,920	1,543	1,000
0001	1260020001	**506010**	FICA Tax-OASDI	24,586	20,354	24,734
0001	1260020001	**506020**	FICA Tax-Mdcr	5,750	4,749	5,786
0001	1260020001	**506030**	Med Ins Benefit	67,169	78,262	98,797
0001	1260020001	**506040**	Life Ins Benefit	751	713	773
0001	1260020001	**506050**	Retmt Contribution	53,120	47,957	57,140

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1260020001	**506060**	Workers Comp	659	565	639
Personnel Total				565,579	505,499	586,798
Operating						
0001	1260020001	**510050**	Clothing & Uniforms	25	537	-
0001	1260020001	**510070**	CmpEqp & Peripherals	30	108	-
0001	1260020001	**510080**	Custodial Sup&Eqp	-	34	-
0001	1260020001	**510140**	Hdw Sup&Eqp	31	294	597
0001	1260020001	**510170**	Laboratory Sup&Eqp	27	17	-
0001	1260020001	**510190**	Med/Dental Sup&Eqp	-	55	200
0001	1260020001	**510200**	Ofc Eqp	186	134	4,500
0001	1260020001	**510210**	Ofc Furn	1,106	1,998	-
0001	1260020001	**510220**	Ofc Sup	2,485	3,023	-
0001	1260020001	**510240**	Oth Sup&Eqp	-	20	-
0001	1260020001	**510260**	Safety Sup&Eqp	650	34	-
0001	1260020001	**510320**	Textile & Linen Sup	-	160	-
0001	1260020001	**510990**	Procurement Shipping	90	16	-
0001	1260020001	**511700**	Cell(Air) Time Usage	770	-	1,800
0001	1260020001	**511760**	AgDues & Memberships	60	-	-
0001	1260020001	**511850**	IntrprtnTrnsltnSvOth	77	1,916	-
0001	1260020001	**512050**	Rg Confs/Sems	1,857	2,150	3,141
0001	1260020001	**512060**	Subs & Pbcations	54	36	230
0001	1260020001	**512090**	Travel-Lodging Meals	296	617	5,359
0001	1260020001	**512110**	Travel Mileage	426	452	-
Operating Total				8,169	11,601	15,827
JP1 Criminal-GF Total				**573,748**	**517,100**	**602,625**
Justice of Peace - Precinct 1 Total				**1,080,410**	**970,521**	**1,150,791**
Justice of Peace - Precinct 2						
JP2 Civil-GF						
Personnel						
0001	1270010001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	52,843	59,088
0001	1270010001	**500020**	Sal-TermPay Apptd Of	6,834	-	-
0001	1270010001	**500050**	Sal-Reg Emp	207,919	194,241	221,655
0001	1270010001	**500060**	Sal-Term Pay Reg Emp	8,950	-	-
0001	1270010001	**500070**	Sal-Temp Emp	(431)	-	-
0001	1270010001	**500080**	Sal-Visiting Judges	48,940	48,107	55,323
0001	1270010001	**502010**	Overtime	1,017	319	-
0001	1270010001	**502015**	Extra Hrs Pd Over 40	103	-	-
0001	1270010001	**503010**	Longvty Pay-All Emps	780	544	908
0001	1270010001	**504010**	Sal Savings-Reg Emp	-	-	(11,420)
0001	1270010001	**504040**	FICA Tax Savings	-	-	(874)
0001	1270010001	**504050**	Retmt Savings	-	-	(1,635)
0001	1270010001	**506010**	FICA Tax-OASDI	18,286	16,974	20,892
0001	1270010001	**506020**	FICA Tax-Mdcr	4,277	3,970	4,886
0001	1270010001	**506030**	Med Ins Benefit	51,883	46,629	66,719
0001	1270010001	**506040**	Life Ins Benefit	565	545	595
0001	1270010001	**506050**	Retmt Contribution	38,667	34,170	40,334
0001	1270010001	**506060**	Workers Comp	487	455	538
Personnel Total				444,245	398,797	457,008
Operating						
0001	1270010001	**510050**	Clothing & Uniforms	-	8	-
0001	1270010001	**510070**	CmpEqp & Peripherals	308	900	-
0001	1270010001	**510080**	Custodial Sup&Eqp	-	16	-
0001	1270010001	**510110**	Food & Groceries	161	-	-
0001	1270010001	**510140**	Hdw Sup&Eqp	25	119	-
0001	1270010001	**510150**	Institutional Eqp	33	-	-
0001	1270010001	**510170**	Laboratory Sup&Eqp	17	-	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1270010001	**510200**	Ofc Eqp	840	4,083	7,060
0001	1270010001	**510210**	Ofc Furn	-	236	-
0001	1270010001	**510220**	Ofc Sup	5,393	1,063	-
0001	1270010001	**510240**	Oth Sup&Eqp	19	213	-
0001	1270010001	**510990**	Procurement Shipping	79	25	-
0001	1270010001	**511270**	Notary Sv	142	-	100
0001	1270010001	**511550**	Hdw/Sfw Mnt	-	127	-
0001	1270010001	**511670**	Rent-Oth Mach & Eqp	73	336	200
0001	1270010001	**511700**	Cell(Air) Time Usage	1,664	611	2,680
0001	1270010001	**511760**	AgDues & Memberships	-	295	-
0001	1270010001	**511850**	IntrprtnTrnsltnSvOth	110	36	500
0001	1270010001	**511870**	IT Cslt	84	-	-
0001	1270010001	**511875**	Info Retrieval Svs	84	670	-
0001	1270010001	**511880**	Laundry Sv	-	13	-
0001	1270010001	**512010**	Travel Enc	-	746	-
0001	1270010001	**512040**	Pf Membership	-	120	-
0001	1270010001	**512050**	Rg Confs/Sems	1,613	400	415
0001	1270010001	**512090**	Travel-Lodging Meals	1,251	1,098	2,213
0001	1270010001	**512110**	Travel Mileage	49	116	-
Operating Total				11,943	11,232	13,168
JP2 Civil-GF Total				**456,188**	**410,029**	**470,176**
JP2 Criminal-GF						
Personnel						
0001	1270020001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	52,843	59,088
0001	1270020001	**500020**	Sal-TermPay Apptd Of	6,834	-	-
0001	1270020001	**500050**	Sal-Reg Emp	755,255	724,587	834,472
0001	1270020001	**500060**	Sal-Term Pay Reg Emp	23,094	2,329	-
0001	1270020001	**502010**	Overtime	230	154	-
0001	1270020001	**502015**	Extra Hrs Pd Over 40	295	115	-
0001	1270020001	**503010**	Longvty Pay-All Emps	6,660	6,184	7,758
0001	1270020001	**506010**	FICA Tax-OASDI	50,453	46,959	55,884
0001	1270020001	**506020**	FICA Tax-Mdcr	11,786	10,982	13,068
0001	1270020001	**506030**	Med Ins Benefit	161,279	176,901	196,432
0001	1270020001	**506040**	Life Ins Benefit	1,895	1,873	1,984
0001	1270020001	**506050**	Retmt Contribution	116,235	107,622	129,076
0001	1270020001	**506060**	Workers Comp	1,367	1,277	1,462
Personnel Total				1,191,351	1,131,827	1,299,223
Operating						
0001	1270020001	**510050**	Clothing & Uniforms	240	240	-
0001	1270020001	**510060**	Comm Sup&Eqp	176	-	-
0001	1270020001	**510070**	CmpEqp & Peripherals	4,696	2,923	-
0001	1270020001	**510080**	Custodial Sup&Eqp	81	-	-
0001	1270020001	**510110**	Food & Groceries	112	140	-
0001	1270020001	**510140**	Hdw Sup&Eqp	35	-	-
0001	1270020001	**510200**	Ofc Eqp	225	872	7,000
0001	1270020001	**510220**	Ofc Sup	1,419	170	-
0001	1270020001	**510240**	Oth Sup&Eqp	46	-	-
0001	1270020001	**510260**	Safety Sup&Eqp	10	-	-
0001	1270020001	**510310**	Software	-	1,302	-
0001	1270020001	**510990**	Procurement Shipping	11	20	-
0001	1270020001	**512010**	Travel Enc	-	402	-
0001	1270020001	**512030**	Pf Licenses	-	-	55
0001	1270020001	**512050**	Rg Confs/Sems	377	-	400
0001	1270020001	**512090**	Travel-Lodging Meals	293	896	-
0001	1270020001	**512110**	Travel Mileage	-	-	1,800
Operating Total				7,721	6,964	9,255
JP2 Criminal-GF Total				**1,199,072**	**1,138,791**	**1,308,478**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
JP2 Accounting Civil-GF						
Personnel						
0001	1270030001	**500050**	Sal-Reg Emp	88,991	83,194	96,117
0001	1270030001	**503010**	Longvty Pay-All Emps	464	674	723
0001	1270030001	**506010**	FICA Tax-OASDI	5,420	5,048	6,004
0001	1270030001	**506020**	FICA Tax-Mdcr	1,268	1,181	1,404
0001	1270030001	**506030**	Med Ins Benefit	13,520	14,550	18,003
0001	1270030001	**506040**	Life Ins Benefit	155	152	160
0001	1270030001	**506050**	Retmt Contribution	12,229	11,464	13,869
0001	1270030001	**506060**	Workers Comp	143	134	155
Personnel Total				122,190	116,397	136,435
Operating						
0001	1270030001	**510200**	Ofc Eqp	182	162	288
0001	1270030001	**510220**	Ofc Sup	54	-	-
0001	1270030001	**512050**	Rg Confs/Sems	-	600	-
0001	1270030001	**512110**	Travel Mileage	-	-	800
Operating Total				236	762	1,088
JP2 Accounting Civil-GF Total				**122,426**	**117,159**	**137,523**
JP2 Accounting Criminal-GF						
Personnel						
0001	1270040001	**500050**	Sal-Reg Emp	133,487	124,791	143,501
0001	1270040001	**503010**	Longvty Pay-All Emps	696	1,011	1,085
0001	1270040001	**506010**	FICA Tax-OASDI	8,130	7,572	8,964
0001	1270040001	**506020**	FICA Tax-Mdcr	1,901	1,771	2,097
0001	1270040001	**506030**	Med Ins Benefit	20,280	21,825	27,002
0001	1270040001	**506040**	Life Ins Benefit	233	228	236
0001	1270040001	**506050**	Retmt Contribution	18,343	17,197	20,705
0001	1270040001	**506060**	Workers Comp	215	201	231
Personnel Total				183,284	174,598	203,821
Operating						
0001	1270040001	**510080**	Custodial Sup&Eqp	70	-	-
0001	1270040001	**510190**	Med/Dental Sup&Eqp	40	-	-
0001	1270040001	**510200**	Ofc Eqp	85	351	433
0001	1270040001	**510220**	Ofc Sup	174	-	-
0001	1270040001	**512050**	Rg Confs/Sems	-	1,200	-
0001	1270040001	**512110**	Travel Mileage	-	-	1,200
Operating Total				368	1,551	1,633
JP2 Accounting Criminal-GF Total				**183,653**	**176,149**	**205,454**
Justice of Peace - Precinct 2 Total				**1,961,338**	**1,842,129**	**2,121,630**
Justice of Peace - Precinct 3						
JP3 Civil-GF						
Personnel						
0001	1280010001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	52,843	59,088
0001	1280010001	**500050**	Sal-Reg Emp	217,796	207,909	257,239
0001	1280010001	**500060**	Sal-Term Pay Reg Emp	215	340	-
0001	1280010001	**500080**	Sal-Visiting Judges	8,934	7,206	20,798
0001	1280010001	**502010**	Overtime	330	450	-
0001	1280010001	**502015**	Extra Hrs Pd Over 40	1	-	-
0001	1280010001	**503010**	Longvty Pay-All Emps	2,485	2,565	2,713
0001	1280010001	**504010**	Sal Savings-Reg Emp	-	-	(5,400)
0001	1280010001	**504040**	FICA Tax Savings	-	-	(422)
0001	1280010001	**504050**	Retmt Savings	-	-	(773)
0001	1280010001	**506010**	FICA Tax-OASDI	16,469	15,601	21,069
0001	1280010001	**506020**	FICA Tax-Mdcr	3,852	3,649	4,928
0001	1280010001	**506030**	Med Ins Benefit	45,816	48,833	61,881
0001	1280010001	**506040**	Life Ins Benefit	521	477	545

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1280010001	**506050**	Retmt Contribution	37,838	36,496	45,689
0001	1280010001	**506060**	Workers Comp	443	422	543
Personnel Total				390,666	376,791	467,897
Operating						
0001	1280010001	**510050**	Clothing & Uniforms	-	-	300
0001	1280010001	**510060**	Comm Sup&Eqp	435	294	-
0001	1280010001	**510070**	CmpEqp & Peripherals	11	147	-
0001	1280010001	**510100**	Electrical Sup&Eqp	-	32	-
0001	1280010001	**510140**	Hdw Sup&Eqp	32	45	-
0001	1280010001	**510150**	Institutional Eqp	-	518	-
0001	1280010001	**510200**	Ofc Eqp	130	19	4,950
0001	1280010001	**510210**	Ofc Furn	1,238	-	-
0001	1280010001	**510220**	Ofc Sup	3,325	4,165	-
0001	1280010001	**510240**	Oth Sup&Eqp	18	-	-
0001	1280010001	**510270**	Recreational Sup&Eqp	-	26	-
Operating Total				5,190	5,248	5,250
JP3 Civil-GF Total				**395,856**	**382,039**	**473,147**
JP3 Criminal-GF						
Personnel						
0001	1280020001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	52,843	59,088
0001	1280020001	**500050**	Sal-Reg Emp	629,244	593,053	710,268
0001	1280020001	**500060**	Sal-Term Pay Reg Emp	192	1,867	-
0001	1280020001	**502010**	Overtime	540	499	-
0001	1280020001	**502015**	Extra Hrs Pd Over 40	734	-	-
0001	1280020001	**503010**	Longvty Pay-All Emps	5,520	4,950	6,515
0001	1280020001	**504010**	Sal Savings-Reg Emp	-	-	(13,156)
0001	1280020001	**504040**	FICA Tax Savings	-	-	(1,027)
0001	1280020001	**504050**	Retmt Savings	-	-	(1,884)
0001	1280020001	**506010**	FICA Tax-OASDI	40,933	38,779	48,106
0001	1280020001	**506020**	FICA Tax-Mdcr	9,573	9,069	11,251
0001	1280020001	**506030**	Med Ins Benefit	156,896	167,101	187,927
0001	1280020001	**506040**	Life Ins Benefit	1,726	1,621	1,832
0001	1280020001	**506050**	Retmt Contribution	94,420	89,268	111,109
0001	1280020001	**506060**	Workers Comp	1,106	1,042	1,240
Personnel Total				996,852	960,091	1,121,268
Operating						
0001	1280020001	**510050**	Clothing & Uniforms	253	(63)	-
0001	1280020001	**510060**	Comm Sup&Eqp	-	-	500
0001	1280020001	**510080**	Custodial Sup&Eqp	47	-	-
0001	1280020001	**510140**	Hdw Sup&Eqp	-	37	-
0001	1280020001	**510170**	Laboratory Sup&Eqp	-	6	-
0001	1280020001	**510200**	Ofc Eqp	-	(95)	8,427
0001	1280020001	**510210**	Ofc Furn	5,621	218	-
0001	1280020001	**510220**	Ofc Sup	4,051	6,187	-
0001	1280020001	**510320**	Textile & Linen Sup	-	1,639	-
0001	1280020001	**510990**	Procurement Shipping	-	14	-
0001	1280020001	**511270**	Notary Sv	305	-	-
0001	1280020001	**511730**	Postal/Frt out Sv	-	-	135
0001	1280020001	**511850**	IntrprtnTrnsltnSvOth	1,617	910	-
0001	1280020001	**512010**	Travel Enc	304	-	-
0001	1280020001	**512030**	Pf Licenses	-	-	1,450
0001	1280020001	**512040**	Pf Membership	570	455	-
0001	1280020001	**512050**	Rg Confs/Sems	1,375	2,700	2,500
0001	1280020001	**512060**	Subs & Pbcations	-	-	200
0001	1280020001	**512090**	Travel-Lodging Meals	441	54	1,000
0001	1280020001	**512100**	Routine Mileage	766	414	-
0001	1280020001	**512110**	Travel Mileage	623	511	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1280020001	**513030**	Emp Recognition	152	50	-
Operating Total				16,126	13,037	14,212
JP3 Criminal-GF Total				**1,012,978**	**973,129**	**1,135,480**
Justice of Peace - Precinct 3 Total				**1,408,833**	**1,355,167**	**1,608,626**
Justice of Peace - Precinct 4						
JP4 Civil-GF						
Personnel						
0001	1290010001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	59,088
0001	1290010001	**500050**	Sal-Reg Emp	128,163	125,505	273,976
0001	1290010001	**500060**	Sal-Term Pay Reg Emp	-	3,125	-
0001	1290010001	**500070**	Sal-Temp Emp	(646)	-	420
0001	1290010001	**500080**	Sal-Visiting Judges	17,204	18,957	20,798
0001	1290010001	**502010**	Overtime	2,045	131	-
0001	1290010001	**502015**	Extra Hrs Pd Over 40	230	299	-
0001	1290010001	**503010**	Longvty Pay-All Emps	2,880	2,520	4,594
0001	1290010001	**506010**	FICA Tax-OASDI	7,994	7,625	22,250
0001	1290010001	**506020**	FICA Tax-Mdcr	1,870	1,783	5,204
0001	1290010001	**506030**	Med Ins Benefit	35,640	38,289	79,225
0001	1290010001	**506040**	Life Ins Benefit	297	285	645
0001	1290010001	**506050**	Retmt Contribution	18,225	17,837	48,413
0001	1290010001	**506060**	Workers Comp	225	216	576
Personnel Total				214,127	216,573	515,188
Operating						
0001	1290010001	**510050**	Clothing & Uniforms	408	255	360
0001	1290010001	**510070**	CmpEqp & Peripherals	565	-	-
0001	1290010001	**510080**	Custodial Sup&Eqp	253	218	-
0001	1290010001	**510110**	Food & Groceries	94	40	-
0001	1290010001	**510140**	Hdw Sup&Eqp	37	43	20
0001	1290010001	**510150**	Institutional Eqp	-	52	-
0001	1290010001	**510200**	Ofc Eqp	169	931	5,125
0001	1290010001	**510210**	Ofc Furn	-	1,319	1,100
0001	1290010001	**510220**	Ofc Sup	1,641	2,028	-
0001	1290010001	**510240**	Oth Sup&Eqp	147	-	-
0001	1290010001	**510320**	Textile & Linen Sup	65	-	-
0001	1290010001	**510990**	Procurement Shipping	10	14	-
0001	1290010001	**511670**	Rent-Oth Mach & Eqp	14	-	-
0001	1290010001	**511850**	IntrprtnTrnsltnSvOth	267	-	-
0001	1290010001	**511880**	Laundry Sv	51	44	156
0001	1290010001	**512030**	Pf Licenses	235	235	575
0001	1290010001	**512040**	Pf Membership	150	-	-
0001	1290010001	**512050**	Rg Confs/Sems	2,385	2,050	1,220
0001	1290010001	**512060**	Subs & Pbcations	-	-	322
0001	1290010001	**512090**	Travel-Lodging Meals	995	777	501
0001	1290010001	**512110**	Travel Mileage	626	283	-
Operating Total				8,111	8,289	9,379
JP4 Civil-GF Total				**222,238**	**224,861**	**524,567**
JP4 Criminal-GF						
Personnel						
0001	1290020001	**500010**	Sal-Elctd/Apptd Ofcl	-	-	59,088
0001	1290020001	**500050**	Sal-Reg Emp	374,476	356,007	338,506
0001	1290020001	**500060**	Sal-Term Pay Reg Emp	3,406	82	-
0001	1290020001	**502010**	Overtime	2,742	4,419	-
0001	1290020001	**502015**	Extra Hrs Pd Over 40	763	729	-
0001	1290020001	**503010**	Longvty Pay-All Emps	3,420	3,000	3,242
0001	1290020001	**506010**	FICA Tax-OASDI	22,914	21,999	24,853
0001	1290020001	**506020**	FICA Tax-Mdcr	5,359	5,145	5,815

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1290020001	**506030**	Med Ins Benefit	89,464	88,338	87,316
0001	1290020001	**506040**	Life Ins Benefit	983	975	843
0001	1290020001	**506050**	Retmt Contribution	52,526	49,620	57,403
0001	1290020001	**506060**	Workers Comp	612	581	643
Personnel Total				556,663	530,894	577,708
Operating						
0001	1290020001	**510070**	CmpEqp & Peripherals	17	-	-
0001	1290020001	**510110**	Food & Groceries	466	694	865
0001	1290020001	**510200**	Ofc Eqp	-	-	1,410
0001	1290020001	**510220**	Ofc Sup	1,410	-	-
0001	1290020001	**510990**	Procurement Shipping	22	-	-
0001	1290020001	**511270**	Notary Sv	213	71	180
0001	1290020001	**511670**	Rent-Oth Mach & Eqp	70	84	90
0001	1290020001	**511850**	IntrprtnTrnsltnSvOth	-	151	-
0001	1290020001	**512010**	Travel Enc	80	-	-
0001	1290020001	**512030**	Pf Licenses	-	-	575
0001	1290020001	**512050**	Rg Confs/Sems	1,500	1,800	1,350
0001	1290020001	**512090**	Travel-Lodging Meals	72	469	-
0001	1290020001	**512100**	Routine Mileage	495	384	-
0001	1290020001	**512110**	Travel Mileage	54	265	800
Operating Total				4,400	3,919	5,270
JP4 Criminal-GF Total				**561,063**	**534,813**	**582,978**
JP4 AdmCivil-GF						
Personnel						
0001	1290030001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	52,843	-
0001	1290030001	**500050**	Sal-Reg Emp	35,465	34,389	-
0001	1290030001	**503010**	Longvty Pay-All Emps	699	709	-
0001	1290030001	**506010**	FICA Tax-OASDI	5,291	5,043	-
0001	1290030001	**506020**	FICA Tax-Mdcr	1,237	1,180	-
0001	1290030001	**506030**	Med Ins Benefit	13,158	14,116	-
0001	1290030001	**506040**	Life Ins Benefit	99	95	-
0001	1290030001	**506050**	Retmt Contribution	12,595	12,022	-
0001	1290030001	**506060**	Workers Comp	148	141	-
Personnel Total				124,660	120,538	-
Operating						
0001	1290030001	**512050**	Rg Confs/Sems	-	25	-
0001	1290030001	**512110**	Travel Mileage	-	52	-
Operating Total				-	77	-
JP4 AdmCivil-GF Total				**124,660**	**120,615**	**-**
JP4 AdmCriminal-GF						
Personnel						
0001	1290040001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	52,843	-
0001	1290040001	**500050**	Sal-Reg Emp	35,465	34,389	-
0001	1290040001	**503010**	Longvty Pay-All Emps	699	709	-
0001	1290040001	**506010**	FICA Tax-OASDI	5,290	5,043	-
0001	1290040001	**506020**	FICA Tax-Mdcr	1,237	1,179	-
0001	1290040001	**506030**	Med Ins Benefit	13,158	14,116	-
0001	1290040001	**506040**	Life Ins Benefit	99	95	-
0001	1290040001	**506050**	Retmt Contribution	12,594	12,022	-
0001	1290040001	**506060**	Workers Comp	147	141	-
Personnel Total				124,658	120,537	-
JP4 AdmCriminal-GF Total				**124,658**	**120,537**	**-**
JP4 CAR-Criminal Justice-GF						
Operating						
0001	1298000001	**510210**	Ofc Furn	3,521	-	-
Operating Total				3,521	-	-
JP4 CAR-Criminal Justice-GF Total				**3,521**	**-**	**-**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Justice of Peace - Precinct 4 Total				**1,036,141**	**1,000,826**	**1,107,544**
Justice of Peace - Precinct 5						
JP5 Civil-GF						
Personnel						
0001	1300010001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	53,928	59,088
0001	1300010001	**500050**	Sal-Reg Emp	198,668	187,307	218,024
0001	1300010001	**500060**	Sal-Term Pay Reg Emp	96	940	-
0001	1300010001	**500070**	Sal-Temp Emp	(1,615)	-	-
0001	1300010001	**500080**	Sal-Visiting Judges	40,254	40,519	48,939
0001	1300010001	**502010**	Overtime	0	164	-
0001	1300010001	**502015**	Extra Hrs Pd Over 40	-	202	-
0001	1300010001	**503010**	Longvty Pay-All Emps	1,320	1,560	1,947
0001	1300010001	**506010**	FICA Tax-OASDI	17,878	18,262	20,337
0001	1300010001	**506020**	FICA Tax-Mdcr	4,181	4,271	4,758
0001	1300010001	**506030**	Med Ins Benefit	31,187	43,054	59,041
0001	1300010001	**506040**	Life Ins Benefit	507	456	546
0001	1300010001	**506050**	Retmt Contribution	35,154	33,395	39,963
0001	1300010001	**506060**	Workers Comp	468	486	525
Personnel Total				384,068	384,544	453,167
Operating						
0001	1300010001	**510020**	Books	-	380	-
0001	1300010001	**510060**	Comm Sup&Eqp	-	-	90
0001	1300010001	**510070**	CmpEqp & Peripherals	54	11	-
0001	1300010001	**510080**	Custodial Sup&Eqp	-	140	-
0001	1300010001	**510110**	Food & Groceries	-	63	-
0001	1300010001	**510140**	Hdw Sup&Eqp	13	80	-
0001	1300010001	**510170**	Laboratory Sup&Eqp	-	3	-
0001	1300010001	**510190**	Med/Dental Sup&Eqp	-	50	-
0001	1300010001	**510200**	Ofc Eqp	-	288	5,452
0001	1300010001	**510210**	Ofc Furn	1,749	1,756	-
0001	1300010001	**510220**	Ofc Sup	3,605	2,792	-
0001	1300010001	**510240**	Oth Sup&Eqp	-	144	-
0001	1300010001	**510260**	Safety Sup&Eqp	-	63	-
0001	1300010001	**510990**	Procurement Shipping	-	40	-
0001	1300010001	**511485**	Cable TV Service	-	70	-
0001	1300010001	**511530**	Bldg Reprs&Mnt	-	263	-
0001	1300010001	**512010**	Travel Enc	50	-	-
0001	1300010001	**512050**	Rg Confs/Sems	475	-	140
0001	1300010001	**512060**	Subs & Pbcations	-	36	-
0001	1300010001	**512090**	Travel-Lodging Meals	335	91	974
0001	1300010001	**512110**	Travel Mileage	41	163	-
Operating Total				6,323	6,431	6,656
JP5 Civil-GF Total				**390,392**	**390,975**	**459,823**
JP5 Criminal-GF						
Personnel						
0001	1300020001	**500010**	Sal-Elctd/Apptd Ofcl	55,968	53,928	59,088
0001	1300020001	**500050**	Sal-Reg Emp	383,387	357,566	405,621
0001	1300020001	**502010**	Overtime	265	820	3,867
0001	1300020001	**502015**	Extra Hrs Pd Over 40	-	101	-
0001	1300020001	**503010**	Longvty Pay-All Emps	3,900	2,280	4,398
0001	1300020001	**506010**	FICA Tax-OASDI	26,787	24,540	29,325
0001	1300020001	**506020**	FICA Tax-Mdcr	6,257	5,739	6,859
0001	1300020001	**506030**	Med Ins Benefit	73,519	96,679	97,847
0001	1300020001	**506040**	Life Ins Benefit	912	873	942
0001	1300020001	**506050**	Retmt Contribution	60,747	56,847	67,731
0001	1300020001	**506060**	Workers Comp	713	662	754

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				612,455	600,035	676,431
Operating						
0001	1300020001	**510050**	Clothing & Uniforms	(5)	-	-
0001	1300020001	**510070**	CmpEqp & Peripherals	1,152	100	-
0001	1300020001	**510080**	Custodial Sup&Eqp	141	-	-
0001	1300020001	**510100**	Electrical Sup&Eqp	64	-	-
0001	1300020001	**510140**	Hdw Sup&Eqp	24	136	-
0001	1300020001	**510150**	Institutional Eqp	77	-	-
0001	1300020001	**510190**	Med/Dental Sup&Eqp	-	152	-
0001	1300020001	**510200**	Ofc Eqp	498	170	7,818
0001	1300020001	**510210**	Ofc Furn	2,779	583	-
0001	1300020001	**510220**	Ofc Sup	3,387	4,285	-
0001	1300020001	**510240**	Oth Sup&Eqp	52	123	-
0001	1300020001	**510260**	Safety Sup&Eqp	-	18	-
0001	1300020001	**510270**	Recreational Sup&Eqp	-	11	-
0001	1300020001	**510990**	Procurement Shipping	-	8	-
0001	1300020001	**511270**	Notary Sv	142	233	71
0001	1300020001	**511670**	Rent-Oth Mach & Eqp	-	35	-
0001	1300020001	**511850**	IntrprtnTrnsltnSvOth	143	134	250
0001	1300020001	**512050**	Rg Confs/Sems	595	137	620
0001	1300020001	**512060**	Subs & Pbcations	36	-	196
0001	1300020001	**512090**	Travel-Lodging Meals	62	-	1,714
0001	1300020001	**512110**	Travel Mileage	38	-	-
Operating Total				9,185	6,124	10,669
JP5 Criminal-GF Total				**621,640**	**606,159**	**687,100**
Justice of Peace - Precinct 5 Total				**1,012,032**	**997,134**	**1,146,922**
Constable - Precinct 1						
Constable1 Civil-GF						
Personnel						
0001	1310010001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	43,578	97,457
0001	1310010001	**500050**	Sal-Reg Emp	38,458	36,412	270,215
0001	1310010001	**500070**	Sal-Temp Emp	768	-	-
0001	1310010001	**501010**	Sal-POPS	520,952	470,580	1,101,700
0001	1310010001	**501020**	Sal-TermPay POPS	10,720	7,868	-
0001	1310010001	**502010**	Overtime	14,881	8,082	25,172
0001	1310010001	**502015**	Extra Hrs Pd Over 40	3,628	1,044	-
0001	1310010001	**503010**	Longvty Pay-All Emps	3,154	3,166	11,061
0001	1310010001	**503030**	TCLEOSE Pay	9,550	11,150	26,900
0001	1310010001	**503040**	Field Trng Pay	1,500	1,375	1,500
0001	1310010001	**503050**	Bilingual Pay	2,000	2,750	4,500
0001	1310010001	**503060**	Civ Process Cert Pay	2,250	3,750	9,000
0001	1310010001	**506010**	FICA Tax-OASDI	39,628	35,692	95,945
0001	1310010001	**506020**	FICA Tax-Mdcr	9,268	8,347	22,438
0001	1310010001	**506030**	Med Ins Benefit	99,203	96,400	283,872
0001	1310010001	**506040**	Life Ins Benefit	1,016	956	2,476
0001	1310010001	**506050**	Retmt Contribution	89,134	80,746	221,613
0001	1310010001	**506060**	Workers Comp	9,503	8,519	19,300
Personnel Total				901,768	820,415	2,193,149
Operating						
0001	1310010001	**510050**	Clothing & Uniforms	14,928	5,536	11,000
0001	1310010001	**510060**	Comm Sup&Eqp	291	710	1,200
0001	1310010001	**510070**	CmpEqp & Peripherals	1,371	532	-
0001	1310010001	**510080**	Custodial Sup&Eqp	38	19	-
0001	1310010001	**510100**	Electrical Sup&Eqp	-	361	-
0001	1310010001	**510110**	Food & Groceries	360	479	-
0001	1310010001	**510140**	Hdw Sup&Eqp	97	55	200

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1310010001	**510150**	Institutional Eqp	-	33	-
0001	1310010001	**510180**	Law Enf Sup&Eqp	3,139	10,452	6,104
0001	1310010001	**510190**	Med/Dental Sup&Eqp	36	(10)	300
0001	1310010001	**510200**	Ofc Eqp	164	259	11,429
0001	1310010001	**510210**	Ofc Furn	-	263	-
0001	1310010001	**510220**	Ofc Sup	5,249	4,139	300
0001	1310010001	**510240**	Oth Sup&Eqp	1,287	187	-
0001	1310010001	**510260**	Safety Sup&Eqp	76	229	-
0001	1310010001	**510280**	Rd & Hwy Sup&Eqp	-	-	362
0001	1310010001	**510990**	Procurement Shipping	228	174	-
0001	1310010001	**511270**	Notary Sv	-	-	342
0001	1310010001	**511520**	Auto Reprs&Mnt	-	110	-
0001	1310010001	**511570**	RadiosTVCommReprsMnt	-	322	-
0001	1310010001	**511670**	Rent-Oth Mach & Eqp	82	84	525
0001	1310010001	**511700**	Cell(Air) Time Usage	19,145	19,556	21,200
0001	1310010001	**511730**	Postal/Frt out Sv	-	10	-
0001	1310010001	**511810**	Hdw/Sfw Install Sv	990	2,680	-
0001	1310010001	**511870**	IT Cslt	7,612	8,639	-
0001	1310010001	**511875**	Info Retrieval Svs	5,139	50	-
0001	1310010001	**511900**	Oth Sv	658	-	8,204
0001	1310010001	**511973**	Cnstn Sv	330	-	-
0001	1310010001	**512040**	Pf Membership	245	245	275
0001	1310010001	**512050**	Rg Confs/Sems	175	200	3,186
0001	1310010001	**512060**	Subs & Pbcations	635	1,197	502
0001	1310010001	**512090**	Travel-Lodging Meals	739	745	1,265
0001	1310010001	**512110**	Travel Mileage	-	-	35
0001	1310010001	**513030**	Emp Recognition	345	-	-
0001	1310010001	**513060**	Pre-Empt Testing	-	-	200
0001	1310010001	**519040**	Licenses & Permits	-	-	10
Operating Total				63,358	57,259	66,639
Constable1 Civil-GF Total				**965,126**	**877,673**	**2,259,788**
Constable1 Criminal-GF						
Personnel						
0001	1310020001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	43,578	-
0001	1310020001	**500050**	Sal-Reg Emp	213,171	186,961	-
0001	1310020001	**500060**	Sal-Term Pay Reg Emp	-	2,994	-
0001	1310020001	**501010**	Sal-POPS	168,197	120,782	-
0001	1310020001	**501020**	Sal-TermPay POPS	5,568	2,473	-
0001	1310020001	**502010**	Overtime	4,828	5,072	-
0001	1310020001	**502015**	Extra Hrs Pd Over 40	376	119	-
0001	1310020001	**503010**	Longvty Pay-All Emps	2,532	2,833	-
0001	1310020001	**503030**	TCLEOSE Pay	3,225	1,950	-
0001	1310020001	**503040**	Field Trng Pay	-	63	-
0001	1310020001	**503060**	Civ Process Cert Pay	875	2,125	-
0001	1310020001	**506010**	FICA Tax-OASDI	27,228	22,538	-
0001	1310020001	**506020**	FICA Tax-Mdcr	6,368	5,267	-
0001	1310020001	**506030**	Med Ins Benefit	76,633	67,394	-
0001	1310020001	**506040**	Life Ins Benefit	838	708	-
0001	1310020001	**506050**	Retmt Contribution	60,660	50,147	-
0001	1310020001	**506060**	Workers Comp	3,866	2,965	-
Personnel Total				620,520	517,967	-
Operating						
0001	1310020001	**512040**	Pf Membership	-	150	-
0001	1310020001	**512050**	Rg Confs/Sems	175	950	-
0001	1310020001	**512090**	Travel-Lodging Meals	739	683	-
Operating Total				914	1,783	-
Constable1 Criminal-GF Total				**621,434**	**519,751**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Constable1 Security-GF						
Personnel						
0001	1310040001	**501010**	Sal-POPS	346,791	332,502	-
0001	1310040001	**501020**	Sal-TermPay POPS	1,625	-	-
0001	1310040001	**502010**	Overtime	8,853	6,005	-
0001	1310040001	**502015**	Extra Hrs Pd Over 40	2,420	626	-
0001	1310040001	**503010**	Longvty Pay-All Emps	3,078	3,330	-
0001	1310040001	**503030**	TCLEOSE Pay	5,400	6,500	-
0001	1310040001	**503040**	Field Trng Pay	1,500	1,250	-
0001	1310040001	**503060**	Civ Process Cert Pay	3,000	2,000	-
0001	1310040001	**506010**	FICA Tax-OASDI	21,869	20,902	-
0001	1310040001	**506020**	FICA Tax-Mdcr	5,114	4,888	-
0001	1310040001	**506030**	Med Ins Benefit	53,136	58,041	-
0001	1310040001	**506040**	Life Ins Benefit	549	533	-
0001	1310040001	**506050**	Retmt Contribution	51,270	48,228	-
0001	1310040001	**506060**	Workers Comp	5,661	5,379	-
Personnel Total				510,266	490,184	-
Constable1 Security-GF Total				**510,266**	**490,184**	**-**
Constable - Precinct 1 Total				**2,096,826**	**1,887,608**	**2,259,788**
Constable - Precinct 2						
Constable2 Civil-GF						
Personnel						
0001	1320010001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	43,578	48,729
0001	1320010001	**500050**	Sal-Reg Emp	37,165	35,320	50,720
0001	1320010001	**500070**	Sal-Temp Emp	-	2,912	-
0001	1320010001	**501010**	Sal-POPS	459,692	430,554	491,326
0001	1320010001	**502010**	Overtime	3,162	-	-
0001	1320010001	**502015**	Extra Hrs Pd Over 40	2,228	339	-
0001	1320010001	**503010**	Longvty Pay-All Emps	4,199	3,950	5,081
0001	1320010001	**503030**	TCLEOSE Pay	5,400	6,450	15,000
0001	1320010001	**503040**	Field Trng Pay	1,500	1,375	4,500
0001	1320010001	**503050**	Bilingual Pay	1,500	1,375	6,000
0001	1320010001	**503060**	Civ Process Cert Pay	6,750	6,188	8,500
0001	1320010001	**506010**	FICA Tax-OASDI	33,510	31,374	39,051
0001	1320010001	**506020**	FICA Tax-Mdcr	7,837	7,338	9,131
0001	1320010001	**506030**	Med Ins Benefit	95,766	102,454	116,313
0001	1320010001	**506040**	Life Ins Benefit	892	855	892
0001	1320010001	**506050**	Retmt Contribution	77,714	72,332	90,199
0001	1320010001	**506060**	Workers Comp	8,169	7,615	8,689
Personnel Total				791,639	754,007	894,131
Operating						
0001	1320010001	**510010**	Arcrft&Boat Sup&Eqp	100	-	-
0001	1320010001	**510020**	Books	181	235	-
0001	1320010001	**510030**	Bldg Mnt Sup&Eqp	53	857	-
0001	1320010001	**510050**	Clothing & Uniforms	7,897	9,441	5,180
0001	1320010001	**510060**	Comm Sup&Eqp	542	487	2,550
0001	1320010001	**510070**	CmpEqp & Peripherals	3,074	2,372	-
0001	1320010001	**510080**	Custodial Sup&Eqp	120	343	-
0001	1320010001	**510100**	Electrical Sup&Eqp	3,438	617	-
0001	1320010001	**510140**	Hdw Sup&Eqp	1,000	270	-
0001	1320010001	**510150**	Institutional Eqp	200	-	-
0001	1320010001	**510160**	Kitchen Sup&Eqp	-	922	-
0001	1320010001	**510170**	Laboratory Sup&Eqp	617	-	-
0001	1320010001	**510180**	Law Enf Sup&Eqp	12,499	1,738	5,955
0001	1320010001	**510190**	Med/Dental Sup&Eqp	43	-	-
0001	1320010001	**510200**	Ofc Eqp	2,469	496	2,872

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1320010001	**510210**	Ofc Furn	3,258	543	-
0001	1320010001	**510220**	Ofc Sup	6,327	4,756	-
0001	1320010001	**510240**	Oth Sup&Eqp	3,500	1,331	-
0001	1320010001	**510260**	Safety Sup&Eqp	280	3,801	-
0001	1320010001	**510270**	Recreational Sup&Eqp	51	-	-
0001	1320010001	**510310**	Software	94	780	-
0001	1320010001	**510320**	Textile & Linen Sup	-	266	-
0001	1320010001	**510340**	Vehicle Sup&Eqp	700	1,291	-
0001	1320010001	**510360**	Industrial Sup&Eqp	606	260	-
0001	1320010001	**510990**	Procurement Shipping	62	30	-
0001	1320010001	**511270**	Notary Sv	142	-	284
0001	1320010001	**511670**	Rent-Oth Mach & Eqp	-	56	2,690
0001	1320010001	**511700**	Cell(Air) Time Usage	23,492	26,054	20,033
0001	1320010001	**511730**	Postal/Frt out Sv	-	15	-
0001	1320010001	**511810**	Hdw/Sfw Install Sv	1,550	-	-
0001	1320010001	**511875**	Info Retrieval Svs	20,314	16,206	-
0001	1320010001	**511900**	Oth Sv	-	50	8,200
0001	1320010001	**511940**	Security Sv	1,200	-	-
0001	1320010001	**512040**	Pf Membership	2,112	745	400
0001	1320010001	**512050**	Rg Confs/Sems	873	4,075	2,795
0001	1320010001	**512060**	Subs & Pbcations	-	145	680
0001	1320010001	**512090**	Travel-Lodging Meals	3,274	1,764	1,667
0001	1320010001	**512110**	Travel Mileage	-	-	400
0001	1320010001	**513030**	Emp Recognition	-	58	-
0001	1320010001	**513060**	Pre-Empt Testing	-	-	365
0001	1320010001	**520070**	CapOut-Edu/Comm Eqp	-	11,774	-
Operating Total				100,068	91,776	54,071
Constable2 Civil-GF Total				**891,706**	**845,783**	**948,202**
Constable2 Criminal-GF						
Personnel						
0001	1320020001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	43,578	48,728
0001	1320020001	**500050**	Sal-Reg Emp	38,595	36,468	39,784
0001	1320020001	**500070**	Sal-Temp Emp	9,543	12,166	9,419
0001	1320020001	**501010**	Sal-POPS	569,203	533,782	588,486
0001	1320020001	**502010**	Overtime	12,204	3,851	4,403
0001	1320020001	**502015**	Extra Hrs Pd Over 40	2,934	625	-
0001	1320020001	**503010**	Longvty Pay-All Emps	4,262	3,905	5,065
0001	1320020001	**503030**	TCLEOSE Pay	6,000	7,000	9,600
0001	1320020001	**503040**	Field Trng Pay	7,500	6,875	1,500
0001	1320020001	**503050**	Bilingual Pay	3,000	2,750	4,500
0001	1320020001	**503060**	Civ Process Cert Pay	5,250	7,313	15,517
0001	1320020001	**506010**	FICA Tax-OASDI	42,556	38,956	45,072
0001	1320020001	**506020**	FICA Tax-Mdcr	9,952	9,110	10,542
0001	1320020001	**506030**	Med Ins Benefit	110,046	121,493	123,761
0001	1320020001	**506040**	Life Ins Benefit	1,090	1,045	1,090
0001	1320020001	**506050**	Retmt Contribution	95,020	88,995	104,111
0001	1320020001	**506060**	Workers Comp	10,165	9,414	10,219
Personnel Total				973,475	927,324	1,021,797
Operating						
0001	1320020001	**510050**	Clothing & Uniforms	-	-	3,440
0001	1320020001	**510060**	Comm Sup&Eqp	-	-	1,538
0001	1320020001	**510140**	Hdw Sup&Eqp	-	-	935
0001	1320020001	**510180**	Law Enf Sup&Eqp	-	-	38,253
0001	1320020001	**510200**	Ofc Eqp	-	-	15,318
0001	1320020001	**511270**	Notary Sv	-	-	144
0001	1320020001	**511700**	Cell(Air) Time Usage	-	-	6,516
0001	1320020001	**511900**	Oth Sv	-	-	2,240

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1320020001	**512040**	Pf Membership	739	-	365
0001	1320020001	**512050**	Rg Confs/Sems	-	-	3,058
0001	1320020001	**512060**	Subs & Pbcations	-	-	935
0001	1320020001	**512090**	Travel-Lodging Meals	3,659	-	1,955
0001	1320020001	**513060**	Pre-Empt Testing	-	-	412
0001	1320020001	**515320**	Gen Ins Prem	-	-	250
Operating Total				4,398	-	75,359
Constable2 Criminal-GF Total				**977,873**	**927,324**	**1,097,156**
Constable2 Adm-GF						
Personnel						
0001	1320030001	**500050**	Sal-Reg Emp	369,608	367,014	400,383
0001	1320030001	**500060**	Sal-Term Pay Reg Emp	13,116	-	-
0001	1320030001	**502010**	Overtime	9,131	299	-
0001	1320030001	**502015**	Extra Hrs Pd Over 40	1,675	271	-
0001	1320030001	**503010**	Longvty Pay-All Emps	2,993	2,355	3,145
0001	1320030001	**506010**	FICA Tax-OASDI	23,392	21,885	25,019
0001	1320030001	**506020**	FICA Tax-Mdcr	5,471	5,118	5,851
0001	1320030001	**506030**	Med Ins Benefit	74,951	85,462	101,260
0001	1320030001	**506040**	Life Ins Benefit	818	855	891
0001	1320030001	**506050**	Retmt Contribution	53,956	50,570	57,786
0001	1320030001	**506060**	Workers Comp	634	592	645
Personnel Total				555,745	534,422	594,980
Operating						
0001	1320030001	**512040**	Pf Membership	190	-	-
0001	1320030001	**512050**	Rg Confs/Sems	-	150	-
0001	1320030001	**512090**	Travel-Lodging Meals	1,095	233	-
Operating Total				1,285	383	-
Constable2 Adm-GF Total				**557,029**	**534,805**	**594,980**
Constable2 Security-GF						
Personnel						
0001	1320040001	**501010**	Sal-POPS	146,025	140,803	157,130
0001	1320040001	**501020**	Sal-TermPay POPS	4,154	-	-
0001	1320040001	**502010**	Overtime	962	1,921	-
0001	1320040001	**502015**	Extra Hrs Pd Over 40	1,547	219	-
0001	1320040001	**503010**	Longvty Pay-All Emps	480	600	780
0001	1320040001	**506010**	FICA Tax-OASDI	9,214	8,685	9,791
0001	1320040001	**506020**	FICA Tax-Mdcr	2,155	2,031	2,289
0001	1320040001	**506030**	Med Ins Benefit	23,816	23,253	33,754
0001	1320040001	**506040**	Life Ins Benefit	273	285	297
0001	1320040001	**506050**	Retmt Contribution	20,938	19,630	22,613
0001	1320040001	**506060**	Workers Comp	2,374	2,215	2,447
Personnel Total				211,936	199,642	229,101
Constable2 Security-GF Total				**211,936**	**199,642**	**229,101**
Constable2 Interlocal Agreement-GF						
Personnel						
0001	1320050001	**501010**	Sal-POPS	156,608	147,215	53,740
0001	1320050001	**501020**	Sal-TermPay POPS	8,051	1,338	-
0001	1320050001	**502010**	Overtime	2,070	1,978	-
0001	1320050001	**502015**	Extra Hrs Pd Over 40	1,318	234	-
0001	1320050001	**503010**	Longvty Pay-All Emps	763	797	287
0001	1320050001	**503030**	TCLEOSE Pay	1,200	1,100	1,200
0001	1320050001	**503060**	Civ Process Cert Pay	2,313	1,375	1,500
0001	1320050001	**506010**	FICA Tax-OASDI	10,505	9,519	3,516
0001	1320050001	**506020**	FICA Tax-Mdcr	2,457	2,226	821
0001	1320050001	**506030**	Med Ins Benefit	28,772	27,294	12,260
0001	1320050001	**506040**	Life Ins Benefit	289	277	99
0001	1320050001	**506050**	Retmt Contribution	23,454	21,050	8,826

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1320050001	**506060**	Workers Comp	2,636	2,377	880
Personnel Total				240,435	216,780	83,129
Constable2 Interlocal Agreement-GF Total				**240,435**	**216,780**	**83,129**
Constable - Precinct 2 Total				**2,878,980**	**2,724,334**	**2,952,568**
Constable - Precinct 3						
Constable3 Civil-GF						
Personnel						
0001	1330010001	**500050**	Sal-Reg Emp	44,360	41,936	46,893
0001	1330010001	**501010**	Sal-POPS	296,347	282,185	313,904
0001	1330010001	**502010**	Overtime	1,423	297	-
0001	1330010001	**502015**	Extra Hrs Pd Over 40	703	604	-
0001	1330010001	**503010**	Longvty Pay-All Emps	2,486	2,295	3,347
0001	1330010001	**503030**	TCLEOSE Pay	8,400	7,700	8,400
0001	1330010001	**503040**	Field Trng Pay	-	-	1,500
0001	1330010001	**503050**	Bilingual Pay	1,500	1,375	1,500
0001	1330010001	**503060**	Civ Process Cert Pay	3,000	2,750	4,500
0001	1330010001	**506010**	FICA Tax-OASDI	21,891	20,506	23,563
0001	1330010001	**506020**	FICA Tax-Mdcr	5,120	4,796	5,511
0001	1330010001	**506030**	Med Ins Benefit	38,564	40,386	66,474
0001	1330010001	**506040**	Life Ins Benefit	595	570	594
0001	1330010001	**506050**	Retmt Contribution	49,756	46,703	54,425
0001	1330010001	**506060**	Workers Comp	4,935	4,628	5,004
Personnel Total				479,081	456,731	535,615
Operating						
0001	1330010001	**510030**	Bldg Mnt Sup&Eqp	105	-	-
0001	1330010001	**510050**	Clothing & Uniforms	626	1,223	2,000
0001	1330010001	**510060**	Comm Sup&Eqp	1,678	3,017	1,500
0001	1330010001	**510070**	CmpEqp & Peripherals	637	952	-
0001	1330010001	**510080**	Custodial Sup&Eqp	239	235	-
0001	1330010001	**510110**	Food & Groceries	964	1,014	-
0001	1330010001	**510140**	Hdw Sup&Eqp	99	178	400
0001	1330010001	**510180**	Law Enf Sup&Eqp	3,522	4,775	6,000
0001	1330010001	**510200**	Ofc Eqp	318	44	1,900
0001	1330010001	**510210**	Ofc Furn	1,315	-	-
0001	1330010001	**510220**	Ofc Sup	4,072	2,366	1,075
0001	1330010001	**510240**	Oth Sup&Eqp	2,813	1,971	-
0001	1330010001	**510260**	Safety Sup&Eqp	104	-	-
0001	1330010001	**510270**	Recreational Sup&Eqp	35	-	-
0001	1330010001	**510310**	Software	191	691	-
0001	1330010001	**510320**	Textile & Linen Sup	-	104	-
0001	1330010001	**510340**	Vehicle Sup&Eqp	51	-	-
0001	1330010001	**510360**	Industrial Sup&Eqp	87	-	-
0001	1330010001	**510990**	Procurement Shipping	292	251	-
0001	1330010001	**511270**	Notary Sv	142	142	284
0001	1330010001	**511550**	Hdw/Sfw Mnt	-	135	-
0001	1330010001	**511570**	RadiosTVCommReprsMnt	1,661	843	-
0001	1330010001	**511670**	Rent-Oth Mach & Eqp	78	120	600
0001	1330010001	**511700**	Cell(Air) Time Usage	3,627	6,268	8,400
0001	1330010001	**511875**	Info Retrieval Svs	158	4,847	317
0001	1330010001	**511890**	Oth Cslt Sv	252	-	-
0001	1330010001	**511900**	Oth Sv	930	930	-
0001	1330010001	**511910**	Printing Sv	553	241	-
0001	1330010001	**512020**	Inhse Trng/Onlin Crs	-	113	-
0001	1330010001	**512040**	Pf Membership	230	230	200
0001	1330010001	**512050**	Rg Confs/Sems	1,998	1,581	2,500
0001	1330010001	**512090**	Travel-Lodging Meals	714	836	2,000

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1330010001	**512100**	Routine Mileage	-	40	-
0001	1330010001	**512110**	Travel Mileage	-	-	100
0001	1330010001	**513030**	Emp Recognition	127	110	-
Operating Total				27,616	33,257	27,276
Constable3 Civil-GF Total				**506,697**	**489,988**	**562,891**
Constable3 Criminal-GF						
Personnel						
0001	1330020001	**500010**	Sal-Elctd/Apptd Ofcl	92,310	87,156	97,456
0001	1330020001	**500050**	Sal-Reg Emp	130,527	120,907	151,343
0001	1330020001	**500060**	Sal-Term Pay Reg Emp	580	-	-
0001	1330020001	**500070**	Sal-Temp Emp	25,738	22,490	741
0001	1330020001	**501010**	Sal-POPS	365,470	380,366	451,466
0001	1330020001	**501020**	Sal-TermPay POPS	-	5,623	-
0001	1330020001	**502010**	Overtime	3,596	920	-
0001	1330020001	**502015**	Extra Hrs Pd Over 40	1,742	496	-
0001	1330020001	**503010**	Longvty Pay-All Emps	3,835	4,956	5,367
0001	1330020001	**503030**	TCLEOSE Pay	8,400	8,675	10,200
0001	1330020001	**503040**	Field Trng Pay	1,500	1,125	1,500
0001	1330020001	**503050**	Bilingual Pay	3,000	2,750	3,000
0001	1330020001	**503060**	Civ Process Cert Pay	6,000	4,688	6,000
0001	1330020001	**506010**	FICA Tax-OASDI	38,430	38,546	45,024
0001	1330020001	**506020**	FICA Tax-Mdcr	8,988	9,015	10,531
0001	1330020001	**506030**	Med Ins Benefit	89,616	87,554	126,825
0001	1330020001	**506040**	Life Ins Benefit	1,067	1,082	1,188
0001	1330020001	**506050**	Retmt Contribution	84,559	84,305	103,989
0001	1330020001	**506060**	Workers Comp	7,655	7,824	8,856
Personnel Total				873,013	868,474	1,023,486
Operating						
0001	1330020001	**510020**	Books	451	-	-
0001	1330020001	**510050**	Clothing & Uniforms	5,077	5,939	1,700
0001	1330020001	**510060**	Comm Sup&Eqp	226	1,938	4,000
0001	1330020001	**510070**	CmpEqp & Peripherals	692	871	-
0001	1330020001	**510080**	Custodial Sup&Eqp	110	-	-
0001	1330020001	**510100**	Electrical Sup&Eqp	-	52	-
0001	1330020001	**510140**	Hdw Sup&Eqp	104	8	-
0001	1330020001	**510170**	Laboratory Sup&Eqp	29	-	-
0001	1330020001	**510180**	Law Enf Sup&Eqp	5,039	3,255	4,000
0001	1330020001	**510190**	Med/Dental Sup&Eqp	6	16	-
0001	1330020001	**510200**	Ofc Eqp	74	218	1,300
0001	1330020001	**510210**	Ofc Furn	1,957	652	-
0001	1330020001	**510220**	Ofc Sup	1,497	1,249	1,500
0001	1330020001	**510240**	Oth Sup&Eqp	829	1,897	-
0001	1330020001	**510260**	Safety Sup&Eqp	549	6	-
0001	1330020001	**510310**	Software	272	500	-
0001	1330020001	**510340**	Vehicle Sup&Eqp	153	-	-
0001	1330020001	**510360**	Industrial Sup&Eqp	260	-	-
0001	1330020001	**510990**	Procurement Shipping	369	274	-
0001	1330020001	**511080**	Psychological Sv	-	400	-
0001	1330020001	**511090**	Sub Abuse Screening	179	-	-
0001	1330020001	**511270**	Notary Sv	-	71	284
0001	1330020001	**511550**	Hdw/Sfw Mnt	-	110	-
0001	1330020001	**511570**	RadiosTVCommReprsMnt	-	2,184	-
0001	1330020001	**511700**	Cell(Air) Time Usage	8,212	8,210	7,500
0001	1330020001	**511810**	Hdw/Sfw Install Sv	520	485	-
0001	1330020001	**511875**	Info Retrieval Svs	12,645	9,707	12,700
0001	1330020001	**511890**	Oth Cslt Sv	41,250	72,000	72,000
0001	1330020001	**511900**	Oth Sv	150	9,467	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1330020001	**511910**	Printing Sv	229	284	-
0001	1330020001	**512020**	Inhse Trng/Onlin Crs	-	160	-
0001	1330020001	**512050**	Rg Confs/Sems	1,272	155	4,000
0001	1330020001	**512060**	Subs & Pbcations	-	-	309
0001	1330020001	**512090**	Travel-Lodging Meals	2,952	407	2,700
0001	1330020001	**512110**	Travel Mileage	434	-	-
Operating Total				85,538	120,515	111,993
Constable3 Criminal-GF Total				**958,550**	**988,989**	**1,135,479**
Constable 3 Adm-GF						
Personnel						
0001	1330030001	**500050**	Sal-Reg Emp	205,169	194,128	216,949
0001	1330030001	**502010**	Overtime	2,728	1,411	-
0001	1330030001	**502015**	Extra Hrs Pd Over 40	1,314	1,614	-
0001	1330030001	**503010**	Longvty Pay-All Emps	1,841	2,093	2,248
0001	1330030001	**506010**	FICA Tax-OASDI	12,252	11,578	13,591
0001	1330030001	**506020**	FICA Tax-Mdcr	2,865	2,708	3,179
0001	1330030001	**506030**	Med Ins Benefit	41,100	43,735	45,005
0001	1330030001	**506040**	Life Ins Benefit	396	380	396
0001	1330030001	**506050**	Retmt Contribution	28,851	27,237	31,391
0001	1330030001	**506060**	Workers Comp	336	318	352
Personnel Total				296,853	285,201	313,111
Constable 3 Adm-GF Total				**296,853**	**285,201**	**313,111**
Constable 3 PbcSft-GF						
Personnel						
0001	1330040001	**500050**	Sal-Reg Emp	55,377	56,020	63,899
0001	1330040001	**500060**	Sal-Term Pay Reg Emp	6,474	-	-
0001	1330040001	**502010**	Overtime	-	637	-
0001	1330040001	**502015**	Extra Hrs Pd Over 40	-	439	-
0001	1330040001	**503010**	Longvty Pay-All Emps	1,380	-	-
0001	1330040001	**506010**	FICA Tax-OASDI	3,754	3,338	3,962
0001	1330040001	**506020**	FICA Tax-Mdcr	878	781	927
0001	1330040001	**506030**	Med Ins Benefit	12,320	16,969	22,503
0001	1330040001	**506040**	Life Ins Benefit	165	186	198
0001	1330040001	**506050**	Retmt Contribution	8,644	7,789	9,150
0001	1330040001	**506060**	Workers Comp	101	93	102
Personnel Total				89,093	86,251	100,741
Constable 3 PbcSft-GF Total				**89,093**	**86,251**	**100,741**
Constable 3 LE-GF						
Personnel						
0001	1330060001	**501010**	Sal-POPS	314,767	272,036	305,689
0001	1330060001	**501020**	Sal-TermPay POPS	10,976	-	-
0001	1330060001	**502010**	Overtime	198	756	-
0001	1330060001	**502015**	Extra Hrs Pd Over 40	806	363	-
0001	1330060001	**503010**	Longvty Pay-All Emps	1,754	1,232	1,795
0001	1330060001	**503030**	TCLEOSE Pay	9,250	7,800	9,000
0001	1330060001	**503040**	Field Trng Pay	1,063	-	1,500
0001	1330060001	**503050**	Bilingual Pay	1,063	-	1,500
0001	1330060001	**503060**	Civ Process Cert Pay	4,063	2,750	4,500
0001	1330060001	**506010**	FICA Tax-OASDI	21,610	16,261	20,144
0001	1330060001	**506020**	FICA Tax-Mdcr	5,054	3,803	4,712
0001	1330060001	**506030**	Med Ins Benefit	70,674	67,486	56,256
0001	1330060001	**506040**	Life Ins Benefit	577	479	495
0001	1330060001	**506050**	Retmt Contribution	51,222	39,016	46,524
0001	1330060001	**506060**	Workers Comp	5,745	4,379	4,792
Personnel Total				498,821	416,360	456,907
Constable 3 LE-GF Total				**498,821**	**416,360**	**456,907**
Constable 3 CAR-LE GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1338000001	**510180**	Law Enf Sup&Eqp	8,283	-	-
Operating Total				8,283	-	-
Constable 3 CAR-LE GF Total				**8,283**	**-**	**-**
Constable - Precinct 3 Total				**2,358,296**	**2,266,789**	**2,569,129**
Constable - Precinct 4						
Constable 4 Civil-GF						
Personnel						
0001	1340010001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	43,578	48,729
0001	1340010001	**500050**	Sal-Reg Emp	93,913	42,035	123,734
0001	1340010001	**500060**	Sal-Term Pay Reg Emp	1,781	3,175	-
0001	1340010001	**501010**	Sal-POPS	335,099	301,551	407,948
0001	1340010001	**501020**	Sal-TermPay POPS	5,566	7,722	-
0001	1340010001	**502010**	Overtime	5,770	11,510	8,269
0001	1340010001	**502015**	Extra Hrs Pd Over 40	1,515	2,556	-
0001	1340010001	**503010**	Longvty Pay-All Emps	1,800	1,785	2,054
0001	1340010001	**503030**	TCLEOSE Pay	3,875	3,550	5,400
0001	1340010001	**503040**	Field Trng Pay	750	250	4,500
0001	1340010001	**503050**	Bilingual Pay	4,500	3,250	4,500
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	**504040**	FICA Tax Savings	-	-	(2,007)
0001	1340010001	**504050**	Retmt Savings	-	-	(3,801)
0001	1340010001	**506010**	FICA Tax-OASDI	29,960	25,498	37,983
0001	1340010001	**506020**	FICA Tax-Mdcr	7,007	5,963	8,882
0001	1340010001	**506030**	Med Ins Benefit	67,736	48,615	116,618
0001	1340010001	**506040**	Life Ins Benefit	752	609	991
0001	1340010001	**506050**	Retmt Contribution	68,654	57,938	87,732
0001	1340010001	**506060**	Workers Comp	6,387	5,810	7,355
Personnel Total				682,720	566,770	818,598
Operating						
0001	1340010001	**510020**	Books	141	-	-
0001	1340010001	**510050**	Clothing & Uniforms	4,632	1,802	5,658
0001	1340010001	**510060**	Comm Sup&Eqp	-	71	-
0001	1340010001	**510070**	CmpEqp & Peripherals	862	462	-
0001	1340010001	**510080**	Custodial Sup&Eqp	19	20	500
0001	1340010001	**510100**	Electrical Sup&Eqp	136	-	-
0001	1340010001	**510110**	Food & Groceries	403	208	920
0001	1340010001	**510140**	Hdw Sup&Eqp	378	41	200
0001	1340010001	**510170**	Laboratory Sup&Eqp	-	32	-
0001	1340010001	**510180**	Law Enf Sup&Eqp	5,627	3,453	8,985
0001	1340010001	**510190**	Med/Dental Sup&Eqp	173	-	58
0001	1340010001	**510200**	Ofc Eqp	141	1,080	1,077
0001	1340010001	**510210**	Ofc Furn	153	7,117	800
0001	1340010001	**510220**	Ofc Sup	3,596	2,414	4,400
0001	1340010001	**510240**	Oth Sup&Eqp	797	-	-
0001	1340010001	**510260**	Safety Sup&Eqp	53	112	-
0001	1340010001	**510990**	Procurement Shipping	142	78	-
0001	1340010001	**511530**	Bldg Reprs&Mnt	162	-	-
0001	1340010001	**511570**	RadiosTVCommReprsMnt	-	562	-
0001	1340010001	**511670**	Rent-Oth Mach & Eqp	76	85	-
0001	1340010001	**511700**	Cell(Air) Time Usage	5,456	8,948	8,900
0001	1340010001	**511730**	Postal/Frt out Sv	27	-	-
0001	1340010001	**511860**	Invstgtv Sv	-	-	1,500
0001	1340010001	**511870**	IT Cslt	3,712	2,599	6,289

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1340010001	**511875**	Info Retrieval Svs	1,817	1,416	566
0001	1340010001	**511900**	Oth Sv	125	112	600
0001	1340010001	**511940**	Security Sv	359	-	-
0001	1340010001	**512010**	Travel Enc	297	300	1,000
0001	1340010001	**512020**	Inhse Trng/Onlin Crs	1,205	110	650
0001	1340010001	**512040**	Pf Membership	585	-	940
0001	1340010001	**512050**	Rg Confs/Sems	510	1,275	3,130
0001	1340010001	**512060**	Subs & Pbcations	-	-	970
0001	1340010001	**512090**	Travel-Lodging Meals	-	83	1,000
0001	1340010001	**512110**	Travel Mileage	-	495	-
0001	1340010001	**513030**	Emp Recognition	-	50	-
Operating Total				31,584	32,925	48,143
Constable 4 Civil-GF Total				**714,304**	**599,695**	**866,741**
Constable 4 Criminal-GF						
Personnel						
0001	1340020001	**500010**	Sal-Elctd/Apptd Ofcl	46,155	43,578	48,728
0001	1340020001	**500050**	Sal-Reg Emp	129,233	139,256	208,242
0001	1340020001	**500060**	Sal-Term Pay Reg Emp	1,959	1,469	-
0001	1340020001	**500070**	Sal-Temp Emp	-	-	2,000
0001	1340020001	**501010**	Sal-POPS	204,896	175,576	215,923
0001	1340020001	**501020**	Sal-TermPay POPS	-	2,482	-
0001	1340020001	**502010**	Overtime	5,086	5,793	8,276
0001	1340020001	**502015**	Extra Hrs Pd Over 40	1,531	2,019	-
0001	1340020001	**503010**	Longvty Pay-All Emps	1,533	1,020	1,743
0001	1340020001	**503030**	TCLEOSE Pay	5,900	5,250	3,000
0001	1340020001	**503040**	Field Trng Pay	875	1,375	-
0001	1340020001	**503050**	Bilingual Pay	1,500	125	6,000
0001	1340020001	**506010**	FICA Tax-OASDI	23,187	21,807	30,623
0001	1340020001	**506020**	FICA Tax-Mdcr	5,423	5,100	7,160
0001	1340020001	**506030**	Med Ins Benefit	77,420	81,408	101,830
0001	1340020001	**506040**	Life Ins Benefit	694	651	892
0001	1340020001	**506050**	Retmt Contribution	54,498	51,663	70,732
0001	1340020001	**506060**	Workers Comp	4,308	3,831	4,479
Personnel Total				564,195	542,403	709,628
Operating						
0001	1340020001	**510050**	Clothing & Uniforms	-	-	1,000
0001	1340020001	**510060**	Comm Sup&Eqp	-	-	550
0001	1340020001	**510180**	Law Enf Sup&Eqp	-	-	1,829
0001	1340020001	**510200**	Ofc Eqp	-	-	1,382
0001	1340020001	**510220**	Ofc Sup	50	-	2,500
0001	1340020001	**511875**	Info Retrieval Svs	1,500	1,500	1,500
0001	1340020001	**512040**	Pf Membership	-	-	315
0001	1340020001	**512050**	Rg Confs/Sems	220	45	1,107
0001	1340020001	**512090**	Travel-Lodging Meals	336	-	-
0001	1340020001	**512110**	Travel Mileage	420	-	-
Operating Total				2,526	1,545	10,183
Constable 4 Criminal-GF Total				**566,721**	**543,948**	**719,811**
Constable 4 Security-GF						
Personnel						
0001	1340040001	**501010**	Sal-POPS	107,300	145,899	207,716
0001	1340040001	**501020**	Sal-TermPay POPS	13,713	3,666	-
0001	1340040001	**502010**	Overtime	1,014	4,250	3,866
0001	1340040001	**502015**	Extra Hrs Pd Over 40	351	342	-
0001	1340040001	**503010**	Longvty Pay-All Emps	440	-	120
0001	1340040001	**503030**	TCLEOSE Pay	850	1,200	3,000
0001	1340040001	**503040**	Field Trng Pay	-	250	-
0001	1340040001	**503050**	Bilingual Pay	1,063	688	3,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1340040001	**503060**	Civ Process Cert Pay	-	625	-
0001	1340040001	**506010**	FICA Tax-OASDI	7,283	9,423	13,498
0001	1340040001	**506020**	FICA Tax-Mdcr	1,703	2,204	3,157
0001	1340040001	**506030**	Med Ins Benefit	18,424	25,246	45,005
0001	1340040001	**506040**	Life Ins Benefit	169	273	396
0001	1340040001	**506050**	Retmt Contribution	16,761	21,292	31,175
0001	1340040001	**506060**	Workers Comp	1,928	2,403	3,237
Personnel Total				170,999	217,760	314,170
Operating						
0001	1340040001	**510050**	Clothing & Uniforms	-	-	913
0001	1340040001	**510180**	Law Enf Sup&Eqp	-	-	1,229
0001	1340040001	**510200**	Ofc Eqp	-	-	1,069
0001	1340040001	**510220**	Ofc Sup	-	-	400
0001	1340040001	**511870**	IT Cslt	-	-	120
0001	1340040001	**512040**	Pf Membership	-	-	140
0001	1340040001	**512050**	Rg Confs/Sems	-	-	820
Operating Total				-	-	4,691
Constable 4 Security-GF Total				**170,999**	**217,760**	**318,861**
Constable - Precinct 4 Total				**1,452,023**	**1,361,403**	**1,905,413**
Constable - Precinct 5						
Constable 5 Civil-GF						
Personnel						
0001	1350010001	**500010**	Sal-Elctd/Apptd Ofcl	91,286	90,726	101,448
0001	1350010001	**500050**	Sal-Reg Emp	976,423	969,658	1,162,101
0001	1350010001	**500060**	Sal-Term Pay Reg Emp	265	-	-
0001	1350010001	**500070**	Sal-Temp Emp	-	5,038	24,150
0001	1350010001	**501010**	Sal-POPS	1,457,683	1,659,357	1,893,715
0001	1350010001	**501020**	Sal-TermPay POPS	-	11,001	-
0001	1350010001	**502010**	Overtime	16,281	12,657	44,151
0001	1350010001	**502015**	Extra Hrs Pd Over 40	5,353	8,392	-
0001	1350010001	**503010**	Longvty Pay-All Emps	22,680	23,854	28,714
0001	1350010001	**503030**	TCLEOSE Pay	25,688	31,125	35,000
0001	1350010001	**503040**	Field Trng Pay	1,425	2,000	3,000
0001	1350010001	**503050**	Bilingual Pay	10,465	15,250	25,500
0001	1350010001	**503060**	Civ Process Cert Pay	19,089	23,875	35,500
0001	1350010001	**504010**	Sal Savings-Reg Emp	-	-	(84,737)
0001	1350010001	**504030**	Vacant Slots-Med Ins	-	-	(9,617)
0001	1350010001	**504040**	FICA Tax Savings	-	-	(6,482)
0001	1350010001	**504050**	Retmt Savings	-	-	(12,134)
0001	1350010001	**506010**	FICA Tax-OASDI	156,469	170,160	207,875
0001	1350010001	**506020**	FICA Tax-Mdcr	35,377	39,795	48,633
0001	1350010001	**506030**	Med Ins Benefit	513,820	600,794	655,562
0001	1350010001	**506040**	Life Ins Benefit	4,719	5,167	5,544
0001	1350010001	**506050**	Retmt Contribution	360,861	393,991	480,245
0001	1350010001	**506060**	Workers Comp	26,816	30,516	29,307
Personnel Total				3,724,700	4,093,356	4,667,475
Operating						
0001	1350010001	**510030**	Bldg Mnt Sup&Eqp	617	-	80
0001	1350010001	**510050**	Clothing & Uniforms	3,011	1,927	3,039
0001	1350010001	**510060**	Comm Sup&Eqp	98	15	1,433
0001	1350010001	**510070**	CmpEqp & Peripherals	1,904	2,720	4,000
0001	1350010001	**510080**	Custodial Sup&Eqp	254	598	500
0001	1350010001	**510100**	Electrical Sup&Eqp	131	73	-
0001	1350010001	**510140**	Hdw Sup&Eqp	305	516	1,150
0001	1350010001	**510150**	Institutional Eqp	218	322	325
0001	1350010001	**510180**	Law Enf Sup&Eqp	8,752	11,894	9,619

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1350010001	**510190**	Med/Dental Sup&Eqp	887	1,183	1,614
0001	1350010001	**510200**	Ofc Eqp	717	286	7,548
0001	1350010001	**510210**	Ofc Furn	5,308	3,292	-
0001	1350010001	**510220**	Ofc Sup	20,961	14,785	18,645
0001	1350010001	**510240**	Oth Sup&Eqp	3,163	1,292	3,500
0001	1350010001	**510270**	Recreational Sup&Eqp	144	153	-
0001	1350010001	**510310**	Software	474	1,000	-
0001	1350010001	**510320**	Textile & Linen Sup	55	332	-
0001	1350010001	**510330**	Tfc Ctrl/Sg Sup&Eqp	698	-	-
0001	1350010001	**510340**	Vehicle Sup&Eqp	-	167	-
0001	1350010001	**510360**	Industrial Sup&Eqp	-	45	-
0001	1350010001	**510990**	Procurement Shipping	15	5	-
0001	1350010001	**511080**	Psychological Sv	-	800	-
0001	1350010001	**511270**	Notary Sv	-	305	393
0001	1350010001	**511570**	RadiosTVCommReprsMnt	-	160	-
0001	1350010001	**511620**	Oth Eqp Reprs&Mnt	-	-	70
0001	1350010001	**511670**	Rent-Oth Mach & Eqp	-	-	3,306
0001	1350010001	**511700**	Cell(Air) Time Usage	14,153	15,244	17,200
0001	1350010001	**511710**	Cell Allowance	10,916	11,835	13,000
0001	1350010001	**511730**	Postal/Frt out Sv	93	154	100
0001	1350010001	**511870**	IT Cslt	6,576	3,015	15,000
0001	1350010001	**511875**	Info Retrieval Svs	8,155	11,509	-
0001	1350010001	**511900**	Oth Sv	-	-	1,190
0001	1350010001	**511910**	Printing Sv	-	445	-
0001	1350010001	**512010**	Travel Enc	-	3,018	-
0001	1350010001	**512040**	Pf Membership	2,535	1,975	2,685
0001	1350010001	**512050**	Rg Confs/Sems	4,110	5,400	5,881
0001	1350010001	**512060**	Subs & Pbcations	2,203	2,510	3,000
0001	1350010001	**512090**	Travel-Lodging Meals	11,719	12,743	13,543
0001	1350010001	**512110**	Travel Mileage	904	1,017	788
0001	1350010001	**513010**	BackgrndCkSV	-	20	-
0001	1350010001	**513030**	Emp Recognition	-	247	-
0001	1350010001	**513060**	Pre-Empt Testing	-	-	530
0001	1350010001	**519030**	Interest Exp	-	-	14
Operating Total				109,077	111,003	128,153
Constable 5 Civil-GF Total				**3,833,777**	**4,204,359**	**4,795,628**
Constable 5 Criminal-GF						
Personnel						
0001	1350020001	**500010**	Sal-Elctd/Apptd Ofcl	4,805	-	-
0001	1350020001	**500050**	Sal-Reg Emp	88,205	-	-
0001	1350020001	**500060**	Sal-Term Pay Reg Emp	14	-	-
0001	1350020001	**501010**	Sal-POPS	345,412	-	-
0001	1350020001	**502010**	Overtime	6,958	-	-
0001	1350020001	**502015**	Extra Hrs Pd Over 40	2,390	-	-
0001	1350020001	**503010**	Longvty Pay-All Emps	6,814	-	-
0001	1350020001	**503030**	TCLEOSE Pay	8,813	-	-
0001	1350020001	**503040**	Field Trng Pay	75	-	-
0001	1350020001	**503050**	Bilingual Pay	4,535	-	-
0001	1350020001	**503060**	Civ Process Cert Pay	7,911	-	-
0001	1350020001	**506010**	FICA Tax-OASDI	29,216	-	-
0001	1350020001	**506020**	FICA Tax-Mdcr	6,833	-	-
0001	1350020001	**506030**	Med Ins Benefit	75,883	-	-
0001	1350020001	**506040**	Life Ins Benefit	807	-	-
0001	1350020001	**506050**	Retmt Contribution	66,487	-	-
0001	1350020001	**506060**	Workers Comp	6,097	-	-
Personnel Total				661,254	-	-
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1350020001	**511700**	Cell(Air) Time Usage	1,007	(3)	-
0001	1350020001	**511710**	Cell Allowance	2,254	-	-
0001	1350020001	**511875**	Info Retrieval Svs	1,500	-	-
0001	1350020001	**512050**	Rg Confs/Sems	1,099	-	-
0001	1350020001	**512090**	Travel-Lodging Meals	1,345	-	-
Operating Total				7,205	(3)	-
Constable 5 Criminal-GF Total				**668,458**	**(3)**	**-**
Constable 5 Security-GF						
Personnel						
0001	1350040001	**500070**	Sal-Temp Emp	-	-	76,587
0001	1350040001	**501010**	Sal-POPS	12,600	63,279	-
0001	1350040001	**502010**	Overtime	567	12,089	3,000
0001	1350040001	**503030**	TCLEOSE Pay	-	1,100	4,000
0001	1350040001	**503050**	Bilingual Pay	-	-	1,500
0001	1350040001	**506010**	FICA Tax-OASDI	161	3,469	5,365
0001	1350040001	**506020**	FICA Tax-Mdcr	38	811	1,255
0001	1350040001	**506050**	Retmt Contribution	356	7,760	11,828
0001	1350040001	**506060**	Workers Comp	40	867	1,341
Personnel Total				13,763	89,375	104,876
Operating						
0001	1350040001	**510050**	Clothing & Uniforms	1,567	346	3,094
0001	1350040001	**510180**	Law Enf Sup&Eqp	1,912	1,953	-
0001	1350040001	**510330**	Tfc Ctrl/Sg Sup&Eqp	147	-	-
0001	1350040001	**511710**	Cell Allowance	-	600	1,440
Operating Total				3,626	2,899	4,534
Constable 5 Security-GF Total				**17,389**	**92,274**	**109,410**
Constable - Precinct 5 Total				**4,519,624**	**4,296,629**	**4,905,038**
Sheriff's Office						
TCSO Exec Adm Intelligence-GF						
Operating						
0001	1370010001	**510050**	Clothing & Uniforms	140	-	-
0001	1370010001	**510210**	Ofc Furn	1,112	-	-
0001	1370010001	**510990**	Procurement Shipping	(150)	-	-
0001	1370010001	**511530**	Bldg Reprs&Mnt	2,338	-	-
0001	1370010001	**511620**	Oth Eqp Reprs&Mnt	(5,261)	-	-
0001	1370010001	**511880**	Laundry Sv	94	-	-
0001	1370010001	**511960**	Uniform Rental Sv	177	-	-
0001	1370010001	**512040**	Pf Membership	546	562	-
Operating Total				(1,004)	562	-
TCSO Exec Adm Intelligence-GF Total				**(1,004)**	**562**	**-**
TCSO Exec Adm Internal Affairs-GF						
Personnel						
0001	1370020001	**500050**	Sal-Reg Emp	152,196	142,372	-
0001	1370020001	**501010**	Sal-POPS	368,072	348,293	-
0001	1370020001	**501020**	Sal-TermPay POPS	-	38,352	-
0001	1370020001	**502010**	Overtime	36,871	36,622	-
0001	1370020001	**502015**	Extra Hrs Pd Over 40	831	870	-
0001	1370020001	**503010**	Longvty Pay-All Emps	9,407	9,090	-
0001	1370020001	**503030**	TCLEOSE Pay	7,200	6,750	-
0001	1370020001	**503050**	Bilingual Pay	2,813	2,750	-
0001	1370020001	**506010**	FICA Tax-OASDI	34,944	34,567	-
0001	1370020001	**506020**	FICA Tax-Mdcr	8,151	8,066	-
0001	1370020001	**506030**	Med Ins Benefit	68,654	88,738	-
0001	1370020001	**506040**	Life Ins Benefit	686	665	-
0001	1370020001	**506050**	Retmt Contribution	79,136	79,968	-
0001	1370020001	**506060**	Workers Comp	6,810	7,050	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				775,770	804,153	-
Operating						
0001	1370020001	**511550**	Hdw/Sfw Mnt	3,400	-	-
0001	1370020001	**512050**	Rg Confs/Sems	465	-	-
0001	1370020001	**512090**	Travel-Lodging Meals	667	-	-
Operating Total				4,532	-	-
TCSO Exec Adm Internal Affairs-GF Total				**780,302**	**804,153**	**-**
TCSO Exec Adm Resrch and Plan-GF						
Personnel						
0001	1370030001	**500050**	Sal-Reg Emp	363,973	323,910	-
0001	1370030001	**500060**	Sal-Term Pay Reg Emp	-	19,244	-
0001	1370030001	**503010**	Longvty Pay-All Emps	6,396	6,432	-
0001	1370030001	**506010**	FICA Tax-OASDI	22,737	21,384	-
0001	1370030001	**506020**	FICA Tax-Mdcr	5,307	4,986	-
0001	1370030001	**506030**	Med Ins Benefit	52,376	40,481	-
0001	1370030001	**506040**	Life Ins Benefit	525	450	-
0001	1370030001	**506050**	Retmt Contribution	51,922	47,971	-
0001	1370030001	**506060**	Workers Comp	607	614	-
Personnel Total				503,843	465,472	-
Operating						
0001	1370030001	**512050**	Rg Confs/Sems	500	-	-
0001	1370030001	**512090**	Travel-Lodging Meals	3,979	-	-
0001	1370030001	**512100**	Routine Mileage	235	-	-
Operating Total				4,714	-	-
TCSO Exec Adm Resrch and Plan-GF Total				**508,556**	**465,472**	**-**
TCSO Adm/Supp HR-GF						
Personnel						
0001	1370040001	**500050**	Sal-Reg Emp	572,855	562,340	-
0001	1370040001	**500060**	Sal-Term Pay Reg Emp	-	577	-
0001	1370040001	**500070**	Sal-Temp Emp	-	96	-
0001	1370040001	**501010**	Sal-POPS	180,506	170,733	-
0001	1370040001	**502010**	Overtime	6,934	9,144	-
0001	1370040001	**502015**	Extra Hrs Pd Over 40	3,351	2,118	-
0001	1370040001	**503010**	Longvty Pay-All Emps	5,698	7,812	-
0001	1370040001	**503030**	TCLEOSE Pay	4,000	3,350	-
0001	1370040001	**503050**	Bilingual Pay	1,500	1,500	-
0001	1370040001	**506010**	FICA Tax-OASDI	46,434	45,074	-
0001	1370040001	**506020**	FICA Tax-Mdcr	10,860	10,541	-
0001	1370040001	**506030**	Med Ins Benefit	123,363	136,974	-
0001	1370040001	**506040**	Life Ins Benefit	1,516	1,487	-
0001	1370040001	**506050**	Retmt Contribution	106,147	103,222	-
0001	1370040001	**506060**	Workers Comp	3,999	3,818	-
Personnel Total				1,067,162	1,058,786	-
TCSO Adm/Supp HR-GF Total				**1,067,162**	**1,058,786**	**-**
TCSO Adm/Supp Finance-GF						
Personnel						
0001	1370050001	**500050**	Sal-Reg Emp	785,149	710,278	-
0001	1370050001	**500060**	Sal-Term Pay Reg Emp	80	-	-
0001	1370050001	**501010**	Sal-POPS	121,360	111,644	-
0001	1370050001	**502010**	Overtime	30	31	-
0001	1370050001	**502015**	Extra Hrs Pd Over 40	-	198	-
0001	1370050001	**503010**	Longvty Pay-All Emps	10,534	10,830	-
0001	1370050001	**503030**	TCLEOSE Pay	600	550	-
0001	1370050001	**506010**	FICA Tax-OASDI	53,720	49,367	-
0001	1370050001	**506020**	FICA Tax-Mdcr	12,554	11,541	-
0001	1370050001	**506030**	Med Ins Benefit	152,540	144,343	-
0001	1370050001	**506040**	Life Ins Benefit	1,677	1,476	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370050001	**506050**	Retmt Contribution	125,555	114,306	-
0001	1370050001	**506060**	Workers Comp	3,195	2,938	-
Personnel Total				1,266,994	1,157,501	-
TCSO Adm/Supp Finance-GF Total				**1,266,994**	**1,157,501**	**-**
TCSO Adm/Supp Central Records-GF						
Personnel						
0001	1370060001	**500050**	Sal-Reg Emp	136,398	142,466	-
0001	1370060001	**500060**	Sal-Term Pay Reg Emp	466	-	-
0001	1370060001	**503010**	Longvty Pay-All Emps	1,860	2,100	-
0001	1370060001	**506010**	FICA Tax-OASDI	8,911	9,032	-
0001	1370060001	**506020**	FICA Tax-Mdcr	2,073	2,112	-
0001	1370060001	**506030**	Med Ins Benefit	35,108	35,207	-
0001	1370060001	**506040**	Life Ins Benefit	384	380	-
0001	1370060001	**506050**	Retmt Contribution	18,808	19,762	-
0001	1370060001	**506060**	Workers Comp	223	231	-
Personnel Total				204,231	211,290	-
TCSO Adm/Supp Central Records-GF Total				**204,231**	**211,290**	**-**
TCSO Adm/Supp Central Warrants-GF						
Personnel						
0001	1370070001	**500050**	Sal-Reg Emp	815,718	748,722	-
0001	1370070001	**500060**	Sal-Term Pay Reg Emp	6,777	2,670	-
0001	1370070001	**502010**	Overtime	12,192	36,975	-
0001	1370070001	**502015**	Extra Hrs Pd Over 40	494	1,215	-
0001	1370070001	**503010**	Longvty Pay-All Emps	5,340	5,598	-
0001	1370070001	**506010**	FICA Tax-OASDI	50,752	48,023	-
0001	1370070001	**506020**	FICA Tax-Mdcr	11,869	11,231	-
0001	1370070001	**506030**	Med Ins Benefit	155,916	157,998	-
0001	1370070001	**506040**	Life Ins Benefit	1,962	1,710	-
0001	1370070001	**506050**	Retmt Contribution	115,436	108,682	-
0001	1370070001	**506060**	Workers Comp	1,334	1,254	-
Personnel Total				1,177,792	1,124,076	-
TCSO Adm/Supp Central Warrants-GF Total				**1,177,792**	**1,124,076**	**-**
TCSO Adm/Supp ITS-GF						
Personnel						
0001	1370080001	**500050**	Sal-Reg Emp	456,751	478,492	-
0001	1370080001	**501010**	Sal-POPS	111,439	102,152	-
0001	1370080001	**503010**	Longvty Pay-All Emps	5,552	6,077	-
0001	1370080001	**503030**	TCLEOSE Pay	1,800	1,650	-
0001	1370080001	**506010**	FICA Tax-OASDI	34,851	35,960	-
0001	1370080001	**506020**	FICA Tax-Mdcr	8,142	8,410	-
0001	1370080001	**506030**	Med Ins Benefit	55,240	65,573	-
0001	1370080001	**506040**	Life Ins Benefit	611	665	-
0001	1370080001	**506050**	Retmt Contribution	78,495	80,430	-
0001	1370080001	**506060**	Workers Comp	2,553	2,415	-
Personnel Total				755,434	781,825	-
Operating						
0001	1370080001	**512100**	Routine Mileage	122	-	-
Operating Total				122	-	-
TCSO Adm/Supp ITS-GF Total				**755,555**	**781,825**	**-**
TCSO Adm/Supp Training Academy-GF						
Personnel						
0001	1370090001	**500050**	Sal-Reg Emp	38,719	35,456	-
0001	1370090001	**501010**	Sal-POPS	836,442	789,669	-
0001	1370090001	**501020**	Sal-TermPay POPS	14,884	-	-
0001	1370090001	**502010**	Overtime	42,432	40,237	-
0001	1370090001	**502015**	Extra Hrs Pd Over 40	6,329	10,645	-
0001	1370090001	**503010**	Longvty Pay-All Emps	13,599	13,158	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370090001	**503030**	TCLEOSE Pay	13,800	12,750	-
0001	1370090001	**503040**	Field Trng Pay	188	-	-
0001	1370090001	**506010**	FICA Tax-OASDI	57,426	52,812	-
0001	1370090001	**506020**	FICA Tax-Mdcr	13,416	12,351	-
0001	1370090001	**506030**	Med Ins Benefit	133,453	139,141	-
0001	1370090001	**506040**	Life Ins Benefit	1,272	1,227	-
0001	1370090001	**506050**	Retmt Contribution	130,456	120,822	-
0001	1370090001	**506060**	Workers Comp	14,141	12,930	-
Personnel Total				1,316,556	1,241,198	-
TCSO Adm/Supp Training Academy-GF Total				**1,316,556**	**1,241,198**	**-**
TCSO Adm/Supp Community Services-GF						
Personnel						
0001	1370110001	**500050**	Sal-Reg Emp	186,560	128,310	-
0001	1370110001	**500060**	Sal-Term Pay Reg Emp	-	7,303	-
0001	1370110001	**501010**	Sal-POPS	221,717	104,037	-
0001	1370110001	**502010**	Overtime	3,481	2,379	-
0001	1370110001	**502015**	Extra Hrs Pd Over 40	149	487	-
0001	1370110001	**503010**	Longvty Pay-All Emps	5,775	780	-
0001	1370110001	**503030**	TCLEOSE Pay	4,250	1,850	-
0001	1370110001	**506010**	FICA Tax-OASDI	25,834	14,605	-
0001	1370110001	**506020**	FICA Tax-Mdcr	6,042	3,416	-
0001	1370110001	**506030**	Med Ins Benefit	57,971	39,812	-
0001	1370110001	**506040**	Life Ins Benefit	628	392	-
0001	1370110001	**506050**	Retmt Contribution	58,104	34,742	-
0001	1370110001	**506060**	Workers Comp	4,025	1,849	-
Personnel Total				574,536	339,962	-
Operating						
0001	1370110001	**510070**	CmpEqp & Peripherals	-	89	-
0001	1370110001	**510260**	Safety Sup&Eqp	791	-	-
0001	1370110001	**510990**	Procurement Shipping	47	9	-
0001	1370110001	**511440**	Oth Social Sv	350	-	-
0001	1370110001	**512040**	Pf Membership	105	80	-
0001	1370110001	**512100**	Routine Mileage	182	44	-
Operating Total				1,476	222	-
TCSO Adm/Supp Community Services-GF Total				**576,012**	**340,184**	**-**
TCSO Adm/Supp Gen Adm-GF						
Personnel						
0001	1370120001	**500050**	Sal-Reg Emp	162,280	241,914	1,152,776
0001	1370120001	**500060**	Sal-Term Pay Reg Emp	25,140	-	-
0001	1370120001	**501010**	Sal-POPS	6,282	3,868	672,340
0001	1370120001	**502010**	Overtime	2,232	2,290	19,133
0001	1370120001	**502015**	Extra Hrs Pd Over 40	-	41	-
0001	1370120001	**503010**	Longvty Pay-All Emps	840	2,527	22,945
0001	1370120001	**503030**	TCLEOSE Pay	-	-	20,296
0001	1370120001	**503040**	Field Trng Pay	-	-	2,042
0001	1370120001	**503050**	Bilingual Pay	-	-	7,994
0001	1370120001	**506010**	FICA Tax-OASDI	9,753	13,424	116,301
0001	1370120001	**506020**	FICA Tax-Mdcr	2,474	3,256	27,513
0001	1370120001	**506030**	Med Ins Benefit	12,267	31,133	252,858
0001	1370120001	**506040**	Life Ins Benefit	140	260	2,277
0001	1370120001	**506050**	Retmt Contribution	23,684	32,912	271,736
0001	1370120001	**506060**	Workers Comp	2,507	2,152	15,218
Personnel Total				247,599	333,778	2,583,429
Operating						
0001	1370120001	**510020**	Books	-	10,482	-
0001	1370120001	**510030**	Bldg Mnt Sup&Eqp	817	9,960	9,500
0001	1370120001	**510050**	Clothing & Uniforms	336,030	380,281	348,957

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370120001	**510060**	Comm Sup&Eqp	66,414	73,484	50,150
0001	1370120001	**510070**	CmpEqp & Peripherals	30,195	20,179	-
0001	1370120001	**510080**	Custodial Sup&Eqp	216	358	-
0001	1370120001	**510090**	Drug & Pharm Sup	(1,113)	-	-
0001	1370120001	**510100**	Electrical Sup&Eqp	99	732	-
0001	1370120001	**510120**	Fuel	81	34	-
0001	1370120001	**510140**	Hdw Sup&Eqp	10,539	3,403	-
0001	1370120001	**510150**	Institutional Eqp	276	55	-
0001	1370120001	**510160**	Kitchen Sup&Eqp	1,960	281	-
0001	1370120001	**510170**	Laboratory Sup&Eqp	19	15	-
0001	1370120001	**510180**	Law Enf Sup&Eqp	491,635	328,043	423,942
0001	1370120001	**510190**	Med/Dental Sup&Eqp	5,882	33,797	34,157
0001	1370120001	**510200**	Ofc Eqp	4,878	7,690	124,578
0001	1370120001	**510210**	Ofc Furn	16,367	21,696	-
0001	1370120001	**510220**	Ofc Sup	168,503	168,774	-
0001	1370120001	**510240**	Oth Sup&Eqp	346	1,453	19,700
0001	1370120001	**510250**	Paint Sup&Eqp	847	-	-
0001	1370120001	**510260**	Safety Sup&Eqp	22,172	1,501	-
0001	1370120001	**510270**	Recreational Sup&Eqp	98,905	68,412	-
0001	1370120001	**510310**	Software	1,076	2,683	7,098
0001	1370120001	**510320**	Textile & Linen Sup	863	1,807	-
0001	1370120001	**510330**	Tfc Ctrl/Sg Sup&Eqp	1,273	-	-
0001	1370120001	**510360**	Industrial Sup&Eqp	415	-	-
0001	1370120001	**510990**	Procurement Shipping	3,447	6,085	-
0001	1370120001	**511080**	Psychological Sv	-	1,550	-
0001	1370120001	**511090**	Sub Abuse Screening	20,706	4,246	-
0001	1370120001	**511270**	Notary Sv	3,278	4,525	2,184
0001	1370120001	**511530**	Bldg Reprs&Mnt	4,420	6,763	-
0001	1370120001	**511540**	Furn&OfcEqpReprs&Mnt	151	2,832	1,200
0001	1370120001	**511550**	Hdw/Sfw Mnt	3,822	29,426	3,000
0001	1370120001	**511570**	RadiosTVCommReprsMnt	70,243	70,598	90,000
0001	1370120001	**511620**	Oth Eqp Reprs&Mnt	1,223	540	4,500
0001	1370120001	**511630**	Rent-Bldg & Land	-	-	5,000
0001	1370120001	**511640**	Rent-EDP Eqp/Sfw	721	(154)	-
0001	1370120001	**511670**	Rent-Oth Mach & Eqp	600	-	49,209
0001	1370120001	**511680**	Adv/Pbc Notifictn Sv	2,621	13,631	26,000
0001	1370120001	**511700**	Cell(Air) Time Usage	41,152	-	20,000
0001	1370120001	**511740**	Trunk Lines	-	-	5,000
0001	1370120001	**511850**	IntrprtnTrnsltnSvOth	1,954	8,743	-
0001	1370120001	**511860**	Invstgtv Sv	468	959	500
0001	1370120001	**511870**	IT Cslt	440	26,615	-
0001	1370120001	**511875**	Info Retrieval Svs	12,550	12,615	-
0001	1370120001	**511900**	Oth Sv	6,781	3,352	24,111
0001	1370120001	**511910**	Printing Sv	13,953	12,683	-
0001	1370120001	**511920**	Disposal Sv	110	-	-
0001	1370120001	**511940**	Security Sv	150	300	-
0001	1370120001	**512020**	Inhse Trng/Onlin Crs	17,169	20,995	-
0001	1370120001	**512030**	Pf Licenses	53	375	3,000
0001	1370120001	**512040**	Pf Membership	4,670	4,563	1,346
0001	1370120001	**512050**	Rg Confs/Sems	7,878	17,666	33,426
0001	1370120001	**512060**	Subs & Pbcations	874	430	7,500
0001	1370120001	**512090**	Travel-Lodging Meals	19,239	22,278	31,000
0001	1370120001	**512100**	Routine Mileage	560	1,209	-
0001	1370120001	**512110**	Travel Mileage	885	522	6,423
0001	1370120001	**513030**	Emp Recognition	822	1,445	1,000
0001	1370120001	**513040**	Emp Recruitment Exps	55	1,190	-
0001	1370120001	**513060**	Pre-Empt Testing	35,285	42,865	29,400

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370120001	**514150**	Extraditn Rel Travel	47,859	48,841	40,124
0001	1370120001	**519040**	Licenses & Permits	-	-	1,000
0001	1370120001	**520140**	CapOut-Law Enf Eqp	-	-	56,125
0001	1370120001	**520180**	CapOut-Oth Eqp	-	5,250	-
0001	1370120001	**590111**	Trfr to Crthse Sec	1,282,232	1,278,457	1,278,457
Operating Total				2,865,064	2,786,516	2,737,587
TCSO Adm/Supp Gen Adm-GF Total				**3,112,663**	**3,120,294**	**5,321,016**
TCSO Exec Adm-GF						
Personnel						
0001	1370130001	**500010**	Sal-Elctd/Apptd Ofcl	135,903	128,315	143,480
0001	1370130001	**500050**	Sal-Reg Emp	270,088	269,832	702,641
0001	1370130001	**500060**	Sal-Term Pay Reg Emp	-	26,741	-
0001	1370130001	**503010**	Longvty Pay-All Emps	6,057	4,855	11,228
0001	1370130001	**506010**	FICA Tax-OASDI	22,723	24,069	50,137
0001	1370130001	**506020**	FICA Tax-Mdcr	5,716	5,955	12,433
0001	1370130001	**506030**	Med Ins Benefit	40,584	50,017	119,445
0001	1370130001	**506040**	Life Ins Benefit	409	454	990
0001	1370130001	**506050**	Retmt Contribution	56,680	58,958	122,779
0001	1370130001	**506060**	Workers Comp	4,464	4,289	5,343
Personnel Total				542,623	573,486	1,168,476
Operating						
0001	1370130001	**512010**	Travel Enc	-	1,824	-
0001	1370130001	**512050**	Rg Confs/Sems	2,559	1,195	20,000
0001	1370130001	**512090**	Travel-Lodging Meals	11,885	9,121	20,000
0001	1370130001	**512110**	Travel Mileage	-	646	300
Operating Total				14,444	12,785	40,300
TCSO Exec Adm-GF Total				**557,066**	**586,271**	**1,208,776**
TCSO Adm/Supp CJIS/TDC-GF						
Personnel						
0001	1370140001	**500050**	Sal-Reg Emp	293,385	278,650	-
0001	1370140001	**500060**	Sal-Term Pay Reg Emp	-	3,974	-
0001	1370140001	**501010**	Sal-POPS	66,450	62,254	-
0001	1370140001	**502010**	Overtime	382	13,492	-
0001	1370140001	**502015**	Extra Hrs Pd Over 40	-	677	-
0001	1370140001	**503010**	Longvty Pay-All Emps	9,300	8,236	-
0001	1370140001	**503030**	TCLEOSE Pay	1,800	1,650	-
0001	1370140001	**506010**	FICA Tax-OASDI	22,767	22,455	-
0001	1370140001	**506020**	FICA Tax-Mdcr	5,306	5,246	-
0001	1370140001	**506030**	Med Ins Benefit	68,832	72,400	-
0001	1370140001	**506040**	Life Ins Benefit	793	731	-
0001	1370140001	**506050**	Retmt Contribution	50,687	50,203	-
0001	1370140001	**506060**	Workers Comp	1,582	1,600	-
Personnel Total				521,284	521,568	-
TCSO Adm/Supp CJIS/TDC-GF Total				**521,284**	**521,568**	**-**
TCSO Med Svs Mental Health-GF						
Operating						
0001	1370150001	**511040**	Nursing Sv	-	(102,360)	-
Operating Total				-	(102,360)	-
TCSO Med Svs Mental Health-GF Total				**-**	**(102,360)**	**-**
TCSO Crc Complex Security-GF						
Personnel						
0001	1370160001	**500050**	Sal-Reg Emp	375,788	293,371	-
0001	1370160001	**500060**	Sal-Term Pay Reg Emp	-	5,516	-
0001	1370160001	**501010**	Sal-POPS	1,915,107	1,695,417	-
0001	1370160001	**501020**	Sal-TermPay POPS	4,909	6,721	-
0001	1370160001	**502010**	Overtime	169,794	155,462	-
0001	1370160001	**502015**	Extra Hrs Pd Over 40	13,924	12,976	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370160001	**503010**	Longvty Pay-All Emps	22,544	17,734	-
0001	1370160001	**503030**	TCLEOSE Pay	25,525	20,850	-
0001	1370160001	**503040**	Field Trng Pay	375	688	-
0001	1370160001	**503050**	Bilingual Pay	8,625	4,563	-
0001	1370160001	**506010**	FICA Tax-OASDI	157,019	138,100	-
0001	1370160001	**506020**	FICA Tax-Mdcr	36,722	32,297	-
0001	1370160001	**506030**	Med Ins Benefit	419,613	408,990	-
0001	1370160001	**506040**	Life Ins Benefit	4,431	4,031	-
0001	1370160001	**506050**	Retmt Contribution	357,991	314,545	-
0001	1370160001	**506060**	Workers Comp	34,213	30,244	-
Personnel Total				3,546,579	3,141,504	-
Operating						
0001	1370160001	**510140**	Hdw Sup&Eqp	37	-	-
0001	1370160001	**510180**	Law Enf Sup&Eqp	195	3,344	-
0001	1370160001	**510190**	Med/Dental Sup&Eqp	1,300	-	-
0001	1370160001	**510200**	Ofc Eqp	300	-	-
0001	1370160001	**510240**	Oth Sup&Eqp	660	-	-
0001	1370160001	**510260**	Safety Sup&Eqp	1,785	-	-
0001	1370160001	**510990**	Procurement Shipping	322	24	-
Operating Total				4,599	3,368	-
TCSO Crc Complex Security-GF Total				**3,551,178**	**3,144,872**	**-**
TCSO Adm/Supp/Housing-GF						
Personnel						
0001	1370170001	**500050**	Sal-Reg Emp	-	-	2,893,936
0001	1370170001	**501010**	Sal-POPS	-	-	1,232,371
0001	1370170001	**502010**	Overtime	-	-	38,267
0001	1370170001	**503010**	Longvty Pay-All Emps	-	-	53,631
0001	1370170001	**503030**	TCLEOSE Pay	-	-	40,591
0001	1370170001	**503040**	Field Trng Pay	-	-	4,083
0001	1370170001	**503050**	Bilingual Pay	-	-	15,989
0001	1370170001	**506010**	FICA Tax-OASDI	-	-	265,288
0001	1370170001	**506020**	FICA Tax-Mdcr	-	-	62,047
0001	1370170001	**506030**	Med Ins Benefit	-	-	836,026
0001	1370170001	**506040**	Life Ins Benefit	-	-	7,722
0001	1370170001	**506050**	Retmt Contribution	-	-	612,770
0001	1370170001	**506060**	Workers Comp	-	-	29,330
Personnel Total				-	-	6,092,051
TCSO Adm/Supp/Housing-GF Total				**-**	**-**	**6,092,051**
TCSO CTECC-GF						
Personnel						
0001	1370260001	**501010**	Sal-POPS	740,874	697,282	793,515
0001	1370260001	**502010**	Overtime	5,524	14,765	3,000
0001	1370260001	**502015**	Extra Hrs Pd Over 40	152	1,379	-
0001	1370260001	**503010**	Longvty Pay-All Emps	9,474	8,635	11,322
0001	1370260001	**503030**	TCLEOSE Pay	14,100	14,025	16,800
0001	1370260001	**503040**	Field Trng Pay	750	438	-
0001	1370260001	**503050**	Bilingual Pay	5,938	4,875	7,532
0001	1370260001	**506010**	FICA Tax-OASDI	45,666	44,661	51,596
0001	1370260001	**506020**	FICA Tax-Mdcr	10,669	10,445	12,064
0001	1370260001	**506030**	Med Ins Benefit	149,333	166,048	150,993
0001	1370260001	**506040**	Life Ins Benefit	1,185	1,218	1,287
0001	1370260001	**506050**	Retmt Contribution	106,967	104,044	119,172
0001	1370260001	**506060**	Workers Comp	12,135	11,713	12,897
Personnel Total				1,102,768	1,079,527	1,180,178
Operating						
0001	1370260001	**512050**	Rg Confs/Sems	-	-	2,000
Operating Total				-	-	2,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
TCSO CTECC-GF Total				**1,102,768**	**1,079,527**	**1,182,178**
TCSO Crc Building 1-GF						
Personnel						
0001	1370270001	**500050**	Sal-Reg Emp	363,490	314,637	-
0001	1370270001	**500060**	Sal-Term Pay Reg Emp	1,198	3,283	-
0001	1370270001	**501010**	Sal-POPS	3,508,591	3,204,101	-
0001	1370270001	**501020**	Sal-TermPay POPS	28,309	22,260	-
0001	1370270001	**502010**	Overtime	368,502	447,476	-
0001	1370270001	**502015**	Extra Hrs Pd Over 40	26,782	27,889	-
0001	1370270001	**503010**	Longvty Pay-All Emps	41,940	38,466	-
0001	1370270001	**503030**	TCLEOSE Pay	41,075	40,875	-
0001	1370270001	**503040**	Field Trng Pay	6,438	7,375	-
0001	1370270001	**503050**	Bilingual Pay	8,375	9,125	-
0001	1370270001	**506010**	FICA Tax-OASDI	260,239	245,653	-
0001	1370270001	**506020**	FICA Tax-Mdcr	60,829	57,438	-
0001	1370270001	**506030**	Med Ins Benefit	676,624	710,352	-
0001	1370270001	**506040**	Life Ins Benefit	7,075	6,744	-
0001	1370270001	**506050**	Retmt Contribution	595,036	559,850	-
0001	1370270001	**506060**	Workers Comp	60,461	56,412	-
Personnel Total				6,054,965	5,751,937	-
Operating						
0001	1370270001	**510030**	Bldg Mnt Sup&Eqp	1,155	-	-
0001	1370270001	**510140**	Hdw Sup&Eqp	136	-	-
0001	1370270001	**510200**	Ofc Eqp	90	-	-
0001	1370270001	**510240**	Oth Sup&Eqp	350	-	-
0001	1370270001	**510260**	Safety Sup&Eqp	180	-	-
0001	1370270001	**510990**	Procurement Shipping	20	-	-
0001	1370270001	**511530**	Bldg Reprs&Mnt	4,090	2,000	-
Operating Total				6,021	2,000	-
TCSO Crc Building 1-GF Total				**6,060,986**	**5,753,937**	**-**
TCSO Crc Bldg 2 3 5-9 10 & CCB-GF						
Personnel						
0001	1370280001	**500050**	Sal-Reg Emp	435,373	414,771	-
0001	1370280001	**500060**	Sal-Term Pay Reg Emp	98	1,051	-
0001	1370280001	**501010**	Sal-POPS	4,649,826	4,215,301	-
0001	1370280001	**501020**	Sal-TermPay POPS	66,871	24,259	-
0001	1370280001	**502010**	Overtime	298,008	435,625	-
0001	1370280001	**502015**	Extra Hrs Pd Over 40	31,860	43,245	-
0001	1370280001	**503010**	Longvty Pay-All Emps	41,651	39,999	-
0001	1370280001	**503030**	TCLEOSE Pay	51,225	50,125	-
0001	1370280001	**503040**	Field Trng Pay	9,313	11,000	-
0001	1370280001	**503050**	Bilingual Pay	21,938	22,500	-
0001	1370280001	**506010**	FICA Tax-OASDI	344,195	315,013	-
0001	1370280001	**506020**	FICA Tax-Mdcr	80,479	73,658	-
0001	1370280001	**506030**	Med Ins Benefit	888,224	896,115	-
0001	1370280001	**506040**	Life Ins Benefit	10,043	9,210	-
0001	1370280001	**506050**	Retmt Contribution	787,800	718,749	-
0001	1370280001	**506060**	Workers Comp	81,142	73,228	-
Personnel Total				7,798,045	7,343,848	-
Operating						
0001	1370280001	**510030**	Bldg Mnt Sup&Eqp	2,481	1,496	-
0001	1370280001	**510100**	Electrical Sup&Eqp	575	(19,051)	-
0001	1370280001	**510320**	Textile & Linen Sup	97	-	-
0001	1370280001	**510990**	Procurement Shipping	130	-	-
0001	1370280001	**511530**	Bldg Reprs&Mnt	3,367	19,051	-
0001	1370280001	**511620**	Oth Eqp Reprs&Mnt	3,900	-	-
0001	1370280001	**511973**	Cnstn Sv	875	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				11,425	1,496	-
TCSO Crc Bldg 2 3 5-9 10 & CCB-GF Total				**7,809,470**	**7,345,344**	**-**
TCSO Crc Building 12-GF						
Personnel						
0001	1370290001	**500050**	Sal-Reg Emp	567,774	477,940	-
0001	1370290001	**500060**	Sal-Term Pay Reg Emp	6,878	9,922	-
0001	1370290001	**501010**	Sal-POPS	10,356,934	8,659,039	-
0001	1370290001	**501020**	Sal-TermPay POPS	71,912	56,305	-
0001	1370290001	**502010**	Overtime	698,272	950,649	-
0001	1370290001	**502015**	Extra Hrs Pd Over 40	52,014	66,849	-
0001	1370290001	**503010**	Longvty Pay-All Emps	94,602	81,408	-
0001	1370290001	**503030**	TCLEOSE Pay	117,075	100,625	-
0001	1370290001	**503040**	Field Trng Pay	26,688	23,750	-
0001	1370290001	**503050**	Bilingual Pay	56,125	45,563	-
0001	1370290001	**506010**	FICA Tax-OASDI	741,654	629,448	-
0001	1370290001	**506020**	FICA Tax-Mdcr	173,466	147,249	-
0001	1370290001	**506030**	Med Ins Benefit	2,046,509	1,896,288	-
0001	1370290001	**506040**	Life Ins Benefit	21,706	18,009	-
0001	1370290001	**506050**	Retmt Contribution	1,699,902	1,471,114	-
0001	1370290001	**506060**	Workers Comp	182,879	154,022	-
Personnel Total				16,914,389	14,788,179	-
Operating						
0001	1370290001	**510030**	Bldg Mnt Sup&Eqp	193	1,836	-
0001	1370290001	**510140**	Hdw Sup&Eqp	728	279	-
0001	1370290001	**510180**	Law Enf Sup&Eqp	780	-	-
0001	1370290001	**510210**	Ofc Furn	-	400	-
0001	1370290001	**510220**	Ofc Sup	60	-	-
0001	1370290001	**510260**	Safety Sup&Eqp	486	72	-
0001	1370290001	**510990**	Procurement Shipping	726	189	-
0001	1370290001	**511520**	Auto Reprs&Mnt	1,855	-	-
0001	1370290001	**511530**	Bldg Reprs&Mnt	7,372	28,415	-
0001	1370290001	**511620**	Oth Eqp Reprs&Mnt	800	-	-
Operating Total				13,001	31,190	-
TCSO Crc Building 12-GF Total				**16,927,390**	**14,819,369**	**-**
TCSO Crc Commissary-GF						
Personnel						
0001	1370310001	**500050**	Sal-Reg Emp	25,829	49,062	-
0001	1370310001	**502010**	Overtime	9,343	14,878	-
0001	1370310001	**502015**	Extra Hrs Pd Over 40	1,349	2,907	-
0001	1370310001	**503010**	Longvty Pay-All Emps	6,180	4,920	-
0001	1370310001	**506010**	FICA Tax-OASDI	2,526	4,174	-
0001	1370310001	**506020**	FICA Tax-Mdcr	591	976	-
0001	1370310001	**506030**	Med Ins Benefit	11,403	23,456	-
0001	1370310001	**506040**	Life Ins Benefit	99	187	-
0001	1370310001	**506050**	Retmt Contribution	6,243	11,112	-
0001	1370310001	**506060**	Workers Comp	70	118	-
Personnel Total				63,634	111,790	-
TCSO Crc Commissary-GF Total				**63,634**	**111,790**	**-**
TCSO Courthouse Security-GF						
Personnel						
0001	1370320001	**500050**	Sal-Reg Emp	39,423	53,537	373,207
0001	1370320001	**501010**	Sal-POPS	1,766,973	2,173,921	2,319,459
0001	1370320001	**501020**	Sal-TermPay POPS	18,957	-	-
0001	1370320001	**502010**	Overtime	33,569	77,679	-
0001	1370320001	**502015**	Extra Hrs Pd Over 40	7,006	17,763	-
0001	1370320001	**503010**	Longvty Pay-All Emps	22,299	31,387	29,775
0001	1370320001	**503030**	TCLEOSE Pay	33,350	42,775	31,088

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370320001	**503040**	Field Trng Pay	1,375	2,938	1,313
0001	1370320001	**503050**	Bilingual Pay	17,563	16,813	16,313
0001	1370320001	**506010**	FICA Tax-OASDI	115,343	150,247	171,813
0001	1370320001	**506020**	FICA Tax-Mdcr	26,975	35,138	40,177
0001	1370320001	**506030**	Med Ins Benefit	320,632	429,954	547,760
0001	1370320001	**506040**	Life Ins Benefit	2,941	3,874	4,554
0001	1370320001	**506050**	Retmt Contribution	266,127	338,621	396,846
0001	1370320001	**506060**	Workers Comp	29,551	37,680	42,368
Personnel Total				2,702,084	3,412,326	3,974,673
Operating						
0001	1370320001	**510070**	CmpEqp & Peripherals	448	-	-
0001	1370320001	**510990**	Procurement Shipping	15	-	-
Operating Total				463	-	-
TCSO Courthouse Security-GF Total				**2,702,547**	**3,412,326**	**3,974,673**
TCSO Crc Engineering-GF						
Personnel						
0001	1370330001	**500050**	Sal-Reg Emp	147,968	139,983	-
0001	1370330001	**503010**	Longvty Pay-All Emps	728	1,230	-
0001	1370330001	**506010**	FICA Tax-OASDI	9,179	8,693	-
0001	1370330001	**506020**	FICA Tax-Mdcr	2,147	2,033	-
0001	1370330001	**506030**	Med Ins Benefit	14,784	15,502	-
0001	1370330001	**506040**	Life Ins Benefit	198	190	-
0001	1370330001	**506050**	Retmt Contribution	20,327	19,304	-
0001	1370330001	**506060**	Workers Comp	268	254	-
Personnel Total				195,598	187,189	-
Operating						
0001	1370330001	**511550**	Hdw/Sfw Mnt	2,350	-	-
0001	1370330001	**512020**	Inhse Trng/Onlin Crs	-	1,200	-
Operating Total				2,350	1,200	-
TCSO Crc Engineering-GF Total				**197,948**	**188,389**	**-**
TCSO Crc Fire & Safety-GF						
Personnel						
0001	1370340001	**500050**	Sal-Reg Emp	263,922	245,375	-
0001	1370340001	**503010**	Longvty Pay-All Emps	2,152	2,508	-
0001	1370340001	**503030**	TCLEOSE Pay	(325)	-	-
0001	1370340001	**506010**	FICA Tax-OASDI	16,062	14,986	-
0001	1370340001	**506020**	FICA Tax-Mdcr	3,757	3,505	-
0001	1370340001	**506030**	Med Ins Benefit	34,416	42,239	-
0001	1370340001	**506040**	Life Ins Benefit	396	354	-
0001	1370340001	**506050**	Retmt Contribution	36,328	34,147	-
0001	1370340001	**506060**	Workers Comp	1,968	1,816	-
Personnel Total				358,676	344,929	-
Operating						
0001	1370340001	**510030**	Bldg Mnt Sup&Eqp	484	521	-
0001	1370340001	**510080**	Custodial Sup&Eqp	-	114	-
0001	1370340001	**510100**	Electrical Sup&Eqp	510	555	-
0001	1370340001	**510140**	Hdw Sup&Eqp	5,566	5,637	-
0001	1370340001	**510170**	Laboratory Sup&Eqp	102	-	-
0001	1370340001	**510190**	Med/Dental Sup&Eqp	7,395	485	-
0001	1370340001	**510220**	Ofc Sup	3,138	-	-
0001	1370340001	**510240**	Oth Sup&Eqp	352	358	-
0001	1370340001	**510260**	Safety Sup&Eqp	2,348	1,889	-
0001	1370340001	**510340**	Vehicle Sup&Eqp	232	8	-
0001	1370340001	**510360**	Industrial Sup&Eqp	224	-	-
0001	1370340001	**510990**	Procurement Shipping	27	70	-
0001	1370340001	**511530**	Bldg Reprs&Mnt	5,000	-	-
0001	1370340001	**511620**	Oth Eqp Reprs&Mnt	24,241	4,215	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370340001	**511890**	Oth Cslt Sv	49,612	55,799	-
0001	1370340001	**511940**	Security Sv	480	5,065	-
0001	1370340001	**512060**	Subs & Pbcations	473	-	-
Operating Total				100,182	74,717	-
TCSO Crc Fire & Safety-GF Total				**458,857**	**419,646**	**-**
TCSO Crc Health Svs Bldg-GF						
Personnel						
0001	1370350001	**500050**	Sal-Reg Emp	211,896	187,846	-
0001	1370350001	**501010**	Sal-POPS	4,117,098	3,663,667	-
0001	1370350001	**501020**	Sal-TermPay POPS	14,719	24,000	-
0001	1370350001	**502010**	Overtime	163,652	386,232	-
0001	1370350001	**502015**	Extra Hrs Pd Over 40	10,261	23,195	-
0001	1370350001	**503010**	Longvty Pay-All Emps	37,522	36,038	-
0001	1370350001	**503030**	TCLEOSE Pay	43,700	42,225	-
0001	1370350001	**503040**	Field Trng Pay	8,625	7,688	-
0001	1370350001	**503050**	Bilingual Pay	20,563	20,125	-
0001	1370350001	**506010**	FICA Tax-OASDI	285,530	270,682	-
0001	1370350001	**506020**	FICA Tax-Mdcr	66,760	63,305	-
0001	1370350001	**506030**	Med Ins Benefit	790,231	819,610	-
0001	1370350001	**506040**	Life Ins Benefit	8,405	7,607	-
0001	1370350001	**506050**	Retmt Contribution	656,264	621,473	-
0001	1370350001	**506060**	Workers Comp	70,128	65,490	-
Personnel Total				6,505,353	6,239,183	-
Operating						
0001	1370350001	**510100**	Electrical Sup&Eqp	-	882	-
0001	1370350001	**510260**	Safety Sup&Eqp	196	-	-
0001	1370350001	**510990**	Procurement Shipping	21	-	-
0001	1370350001	**511530**	Bldg Reprs&Mnt	3,594	9,747	-
Operating Total				3,811	10,629	-
TCSO Crc Health Svs Bldg-GF Total				**6,509,164**	**6,249,812**	**-**
TCSO Crc Hospital Visit Unit-GF						
Personnel						
0001	1370360001	**500050**	Sal-Reg Emp	193,253	291,685	-
0001	1370360001	**500060**	Sal-Term Pay Reg Emp	1,667	2,566	-
0001	1370360001	**501010**	Sal-POPS	2,570,890	2,562,421	-
0001	1370360001	**501020**	Sal-TermPay POPS	14,244	6,688	-
0001	1370360001	**502010**	Overtime	401,377	429,601	-
0001	1370360001	**502015**	Extra Hrs Pd Over 40	24,941	32,525	-
0001	1370360001	**503010**	Longvty Pay-All Emps	34,894	28,855	-
0001	1370360001	**503030**	TCLEOSE Pay	37,575	38,975	-
0001	1370360001	**503040**	Field Trng Pay	4,250	4,688	-
0001	1370360001	**503050**	Bilingual Pay	8,500	10,000	-
0001	1370360001	**506010**	FICA Tax-OASDI	180,176	185,354	-
0001	1370360001	**506020**	FICA Tax-Mdcr	42,122	43,349	-
0001	1370360001	**506030**	Med Ins Benefit	420,137	540,075	-
0001	1370360001	**506040**	Life Ins Benefit	4,390	4,890	-
0001	1370360001	**506050**	Retmt Contribution	410,398	423,241	-
0001	1370360001	**506060**	Workers Comp	42,056	42,286	-
Personnel Total				4,390,870	4,647,198	-
Operating						
0001	1370360001	**510180**	Law Enf Sup&Eqp	140	-	-
Operating Total				140	-	-
TCSO Crc Hospital Visit Unit-GF Total				**4,391,010**	**4,647,198**	**-**
TCSO Crc Kitchen-GF						
Personnel						
0001	1370370001	**501010**	Sal-POPS	1,348,565	1,124,877	-
0001	1370370001	**501020**	Sal-TermPay POPS	14,468	9,681	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370370001	**502010**	Overtime	81,557	110,925	-
0001	1370370001	**502015**	Extra Hrs Pd Over 40	6,060	5,400	-
0001	1370370001	**503010**	Longvty Pay-All Emps	17,661	13,614	-
0001	1370370001	**503030**	TCLEOSE Pay	18,875	15,850	-
0001	1370370001	**503040**	Field Trng Pay	1,625	1,750	-
0001	1370370001	**503050**	Bilingual Pay	5,000	4,313	-
0001	1370370001	**506010**	FICA Tax-OASDI	88,818	75,435	-
0001	1370370001	**506020**	FICA Tax-Mdcr	20,754	17,642	-
0001	1370370001	**506030**	Med Ins Benefit	231,731	231,610	-
0001	1370370001	**506040**	Life Ins Benefit	2,280	2,057	-
0001	1370370001	**506050**	Retmt Contribution	202,355	175,754	-
0001	1370370001	**506060**	Workers Comp	22,699	19,288	-
Personnel Total				2,062,449	1,808,196	-
Operating						
0001	1370370001	**510030**	Bldg Mnt Sup&Eqp	4,782	275	-
0001	1370370001	**510040**	Chemical Sup&Eqp	290	-	-
0001	1370370001	**510080**	Custodial Sup&Eqp	18,130	11,245	-
0001	1370370001	**510090**	Drug & Pharm Sup	7,551	13,592	-
0001	1370370001	**510100**	Electrical Sup&Eqp	1,329	4,009	-
0001	1370370001	**510110**	Food & Groceries	2,759,773	2,963,825	-
0001	1370370001	**510125**	Oils & Lubricants	81	-	-
0001	1370370001	**510140**	Hdw Sup&Eqp	2,018	2,480	-
0001	1370370001	**510150**	Institutional Eqp	3,183	1,231	-
0001	1370370001	**510160**	Kitchen Sup&Eqp	45,925	15,521	-
0001	1370370001	**510210**	Ofc Furn	1,368	-	-
0001	1370370001	**510220**	Ofc Sup	5,687	4,377	-
0001	1370370001	**510240**	Oth Sup&Eqp	1,062	1,139	-
0001	1370370001	**510260**	Safety Sup&Eqp	2,457	437	-
0001	1370370001	**510360**	Industrial Sup&Eqp	7,821	2,400	-
0001	1370370001	**510990**	Procurement Shipping	1,698	1,233	-
0001	1370370001	**511520**	Auto Reprs&Mnt	934	-	-
0001	1370370001	**511530**	Bldg Reprs&Mnt	12,345	15,096	-
0001	1370370001	**511620**	Oth Eqp Reprs&Mnt	380	-	-
0001	1370370001	**511670**	Rent-Oth Mach & Eqp	-	199	-
0001	1370370001	**511880**	Laundry Sv	76	-	-
0001	1370370001	**511940**	Security Sv	-	500	-
0001	1370370001	**511960**	Uniform Rental Sv	2	-	-
Operating Total				2,876,889	3,037,558	-
TCSO Crc Kitchen-GF Total				**4,939,337**	**4,845,754**	**-**
TCSO Crc Laundry & Warehouse-GF						
Personnel						
0001	1370380001	**501010**	Sal-POPS	664,775	621,494	-
0001	1370380001	**501020**	Sal-TermPay POPS	14,948	-	-
0001	1370380001	**502010**	Overtime	18,725	21,042	-
0001	1370380001	**502015**	Extra Hrs Pd Over 40	5,643	4,139	-
0001	1370380001	**503010**	Longvty Pay-All Emps	9,810	9,457	-
0001	1370380001	**503030**	TCLEOSE Pay	12,475	12,650	-
0001	1370380001	**503040**	Field Trng Pay	250	-	-
0001	1370380001	**503050**	Bilingual Pay	2,063	2,750	-
0001	1370380001	**506010**	FICA Tax-OASDI	45,712	42,298	-
0001	1370380001	**506020**	FICA Tax-Mdcr	10,691	9,892	-
0001	1370380001	**506030**	Med Ins Benefit	105,977	113,448	-
0001	1370380001	**506040**	Life Ins Benefit	1,078	1,045	-
0001	1370380001	**506050**	Retmt Contribution	104,108	96,684	-
0001	1370380001	**506060**	Workers Comp	11,623	10,748	-
Personnel Total				1,007,875	945,647	-
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370380001	**510030**	Bldg Mnt Sup&Eqp	20	210	-
0001	1370380001	**510050**	Clothing & Uniforms	385	-	-
0001	1370380001	**510060**	Comm Sup&Eqp	1,569	-	-
0001	1370380001	**510080**	Custodial Sup&Eqp	19,819	986	-
0001	1370380001	**510100**	Electrical Sup&Eqp	177	19	-
0001	1370380001	**510125**	Oils & Lubricants	134	118	-
0001	1370380001	**510140**	Hdw Sup&Eqp	1,914	335	-
0001	1370380001	**510150**	Institutional Eqp	596	-	-
0001	1370380001	**510180**	Law Enf Sup&Eqp	425	-	-
0001	1370380001	**510190**	Med/Dental Sup&Eqp	22,143	-	-
0001	1370380001	**510200**	Ofc Eqp	219	-	-
0001	1370380001	**510220**	Ofc Sup	1,146	245	-
0001	1370380001	**510240**	Oth Sup&Eqp	451	-	-
0001	1370380001	**510250**	Paint Sup&Eqp	51	-	-
0001	1370380001	**510260**	Safety Sup&Eqp	255	266	-
0001	1370380001	**510270**	Recreational Sup&Eqp	784	-	-
0001	1370380001	**510360**	Industrial Sup&Eqp	397	138	-
0001	1370380001	**510990**	Procurement Shipping	98	100	-
0001	1370380001	**511520**	Auto Reprs&Mnt	542	-	-
0001	1370380001	**511530**	Bldg Reprs&Mnt	65	-	-
0001	1370380001	**511620**	Oth Eqp Reprs&Mnt	470	-	-
0001	1370380001	**511900**	Oth Sv	60	-	-
Operating Total				51,721	2,416	-
TCSO Crc Laundry & Warehouse-GF Total				**1,059,596**	**948,063**	**-**
TCSO Crc Maintenance-GF						
Personnel						
0001	1370390001	**500050**	Sal-Reg Emp	828,046	710,670	-
0001	1370390001	**500060**	Sal-Term Pay Reg Emp	2,322	140	-
0001	1370390001	**502010**	Overtime	20,429	25,241	-
0001	1370390001	**502015**	Extra Hrs Pd Over 40	311	633	-
0001	1370390001	**503010**	Longvty Pay-All Emps	8,372	7,857	-
0001	1370390001	**506010**	FICA Tax-OASDI	52,310	45,734	-
0001	1370390001	**506020**	FICA Tax-Mdcr	12,234	10,696	-
0001	1370390001	**506030**	Med Ins Benefit	133,828	141,349	-
0001	1370390001	**506040**	Life Ins Benefit	1,805	1,574	-
0001	1370390001	**506050**	Retmt Contribution	118,515	103,062	-
0001	1370390001	**506060**	Workers Comp	14,403	12,449	-
Personnel Total				1,192,573	1,059,403	-
Operating						
0001	1370390001	**510030**	Bldg Mnt Sup&Eqp	108,779	116,345	-
0001	1370390001	**510040**	Chemical Sup&Eqp	36	80	-
0001	1370390001	**510050**	Clothing & Uniforms	166	-	-
0001	1370390001	**510060**	Comm Sup&Eqp	108	1,013	-
0001	1370390001	**510070**	CmpEqp & Peripherals	51	2,037	-
0001	1370390001	**510080**	Custodial Sup&Eqp	470	5,514	-
0001	1370390001	**510090**	Drug & Pharm Sup	28	-	-
0001	1370390001	**510100**	Electrical Sup&Eqp	53,177	59,905	-
0001	1370390001	**510125**	Oils & Lubricants	409	172	-
0001	1370390001	**510140**	Hdw Sup&Eqp	18,264	9,520	-
0001	1370390001	**510150**	Institutional Eqp	1,038	299	-
0001	1370390001	**510160**	Kitchen Sup&Eqp	2,270	1,862	-
0001	1370390001	**510170**	Laboratory Sup&Eqp	1,542	652	-
0001	1370390001	**510190**	Med/Dental Sup&Eqp	163	59	-
0001	1370390001	**510220**	Ofc Sup	1,288	1,048	-
0001	1370390001	**510240**	Oth Sup&Eqp	3,837	3,493	-
0001	1370390001	**510260**	Safety Sup&Eqp	43,150	25,039	-
0001	1370390001	**510310**	Software	264	-	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370390001	**510340**	Vehicle Sup&Eqp	358	8,642	-
0001	1370390001	**510360**	Industrial Sup&Eqp	2,309	3,520	-
0001	1370390001	**510990**	Procurement Shipping	2,648	4,502	-
0001	1370390001	**511230**	Oth Fin Sv	38	-	-
0001	1370390001	**511530**	Bldg Reprs&Mnt	45,551	43,367	-
0001	1370390001	**511550**	Hdw/Sfw Mnt	4,289	-	-
0001	1370390001	**511620**	Oth Eqp Reprs&Mnt	-	455	-
0001	1370390001	**511670**	Rent-Oth Mach & Eqp	2,300	-	-
0001	1370390001	**511730**	Postal/Frt out Sv	54	-	-
0001	1370390001	**511890**	Oth Cslt Sv	1,990	2,967	-
0001	1370390001	**511900**	Oth Sv	-	1,675	-
0001	1370390001	**511940**	Security Sv	-	180	-
0001	1370390001	**511973**	Cnstn Sv	1,982	-	-
Operating Total				296,558	292,347	-
TCSO Crc Maintenance-GF Total				**1,489,131**	**1,351,750**	**-**
TCSO Crc Marketable Skills & SWAP-GF						
Personnel						
0001	1370400001	**500050**	Sal-Reg Emp	345,266	351,859	-
0001	1370400001	**500060**	Sal-Term Pay Reg Emp	5,491	-	-
0001	1370400001	**501010**	Sal-POPS	305,575	267,647	-
0001	1370400001	**501020**	Sal-TermPay POPS	3,853	-	-
0001	1370400001	**502010**	Overtime	9,677	20,259	-
0001	1370400001	**502015**	Extra Hrs Pd Over 40	935	3,492	-
0001	1370400001	**503010**	Longvty Pay-All Emps	6,317	6,020	-
0001	1370400001	**503030**	TCLEOSE Pay	4,550	4,775	-
0001	1370400001	**503040**	Field Trng Pay	125	-	-
0001	1370400001	**503050**	Bilingual Pay	1,000	1,875	-
0001	1370400001	**506010**	FICA Tax-OASDI	39,040	38,895	-
0001	1370400001	**506020**	FICA Tax-Mdcr	9,130	9,096	-
0001	1370400001	**506030**	Med Ins Benefit	104,564	113,267	-
0001	1370400001	**506040**	Life Ins Benefit	1,181	1,206	-
0001	1370400001	**506050**	Retmt Contribution	88,450	88,577	-
0001	1370400001	**506060**	Workers Comp	12,574	12,870	-
Personnel Total				937,729	919,837	-
Operating						
0001	1370400001	**510030**	Bldg Mnt Sup&Eqp	17,171	20,985	-
0001	1370400001	**510040**	Chemical Sup&Eqp	268	112	-
0001	1370400001	**510050**	Clothing & Uniforms	72	309	-
0001	1370400001	**510060**	Comm Sup&Eqp	505	600	-
0001	1370400001	**510080**	Custodial Sup&Eqp	1,748	2,703	-
0001	1370400001	**510100**	Electrical Sup&Eqp	37	1,432	-
0001	1370400001	**510120**	Fuel	-	416	-
0001	1370400001	**510125**	Oils & Lubricants	436	737	-
0001	1370400001	**510130**	Grndkpg Sup&Eqp	400	2,615	-
0001	1370400001	**510140**	Hdw Sup&Eqp	8,078	16,612	-
0001	1370400001	**510170**	Laboratory Sup&Eqp	29	58	-
0001	1370400001	**510190**	Med/Dental Sup&Eqp	175	159	-
0001	1370400001	**510200**	Ofc Eqp	-	163	-
0001	1370400001	**510220**	Ofc Sup	-	521	-
0001	1370400001	**510240**	Oth Sup&Eqp	2,843	1,671	-
0001	1370400001	**510250**	Paint Sup&Eqp	1,848	3,227	-
0001	1370400001	**510260**	Safety Sup&Eqp	1,664	896	-
0001	1370400001	**510270**	Recreational Sup&Eqp	176	45	-
0001	1370400001	**510320**	Textile & Linen Sup	583	29	-
0001	1370400001	**510340**	Vehicle Sup&Eqp	134	-	-
0001	1370400001	**510360**	Industrial Sup&Eqp	2,131	980	-
0001	1370400001	**510990**	Procurement Shipping	64	185	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370400001	**511530**	Bldg Reprs&Mnt	297	8,246	-
0001	1370400001	**511620**	Oth Eqp Reprs&Mnt	2,020	1,500	-
Operating Total				40,681	64,200	-
TCSO Crc Marketable Skills & SWAP-GF Total				**978,409**	**984,037**	**-**
TCSO Crc Classification/Records-GF						
Personnel						
0001	1370410001	**500050**	Sal-Reg Emp	1,057,995	1,018,429	-
0001	1370410001	**500060**	Sal-Term Pay Reg Emp	3,934	3,786	-
0001	1370410001	**501010**	Sal-POPS	588,395	509,650	-
0001	1370410001	**501020**	Sal-TermPay POPS	-	18,228	-
0001	1370410001	**502010**	Overtime	19,159	24,754	-
0001	1370410001	**502015**	Extra Hrs Pd Over 40	5,682	7,605	-
0001	1370410001	**503010**	Longvty Pay-All Emps	18,856	17,897	-
0001	1370410001	**503030**	TCLEOSE Pay	11,700	8,400	-
0001	1370410001	**503040**	Field Trng Pay	-	125	-
0001	1370410001	**503050**	Bilingual Pay	-	1,688	-
0001	1370410001	**506010**	FICA Tax-OASDI	104,874	100,440	-
0001	1370410001	**506020**	FICA Tax-Mdcr	24,527	23,475	-
0001	1370410001	**506030**	Med Ins Benefit	297,900	312,071	-
0001	1370410001	**506040**	Life Ins Benefit	3,354	3,221	-
0001	1370410001	**506050**	Retmt Contribution	237,603	227,864	-
0001	1370410001	**506060**	Workers Comp	23,925	23,039	-
Personnel Total				2,397,903	2,300,672	-
TCSO Crc Classification/Records-GF Total				**2,397,903**	**2,300,672**	**-**
TCSO Crc Transportation-GF						
Personnel						
0001	1370420001	**500050**	Sal-Reg Emp	112,580	99,824	-
0001	1370420001	**500060**	Sal-Term Pay Reg Emp	-	339	-
0001	1370420001	**501010**	Sal-POPS	2,690,028	2,562,619	-
0001	1370420001	**502010**	Overtime	83,934	178,500	-
0001	1370420001	**502015**	Extra Hrs Pd Over 40	12,048	23,255	-
0001	1370420001	**503010**	Longvty Pay-All Emps	37,743	36,778	-
0001	1370420001	**503030**	TCLEOSE Pay	49,625	49,725	-
0001	1370420001	**503040**	Field Trng Pay	4,500	4,125	-
0001	1370420001	**503050**	Bilingual Pay	13,625	14,500	-
0001	1370420001	**506010**	FICA Tax-OASDI	182,064	183,342	-
0001	1370420001	**506020**	FICA Tax-Mdcr	42,558	42,878	-
0001	1370420001	**506030**	Med Ins Benefit	507,569	553,692	-
0001	1370420001	**506040**	Life Ins Benefit	4,856	4,790	-
0001	1370420001	**506050**	Retmt Contribution	418,543	423,450	-
0001	1370420001	**506060**	Workers Comp	45,461	45,456	-
Personnel Total				4,205,134	4,223,274	-
Operating						
0001	1370420001	**510080**	Custodial Sup&Eqp	395	-	-
0001	1370420001	**510110**	Food & Groceries	-	900	-
0001	1370420001	**510180**	Law Enf Sup&Eqp	2,000	-	-
0001	1370420001	**510190**	Med/Dental Sup&Eqp	66	-	-
0001	1370420001	**510220**	Ofc Sup	132	-	-
0001	1370420001	**510320**	Textile & Linen Sup	572	-	-
0001	1370420001	**510340**	Vehicle Sup&Eqp	-	425	-
0001	1370420001	**510990**	Procurement Shipping	31	40	-
0001	1370420001	**511520**	Auto Reprs&Mnt	-	(3)	-
0001	1370420001	**511620**	Oth Eqp Reprs&Mnt	-	174	-
0001	1370420001	**511670**	Rent-Oth Mach & Eqp	64	60	-
0001	1370420001	**512030**	Pf Licenses	-	69	-
Operating Total				3,260	1,666	-
TCSO Crc Transportation-GF Total				**4,208,395**	**4,224,940**	**-**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
TCSO Crc Travis County Jail-GF						
Personnel						
0001	1370430001	**500050**	Sal-Reg Emp	852,402	769,216	-
0001	1370430001	**500060**	Sal-Term Pay Reg Emp	11,971	10,121	-
0001	1370430001	**501010**	Sal-POPS	4,039,256	3,435,253	-
0001	1370430001	**501020**	Sal-TermPay POPS	37,046	47,962	-
0001	1370430001	**502010**	Overtime	250,622	336,469	-
0001	1370430001	**502015**	Extra Hrs Pd Over 40	28,535	36,591	-
0001	1370430001	**503010**	Longvty Pay-All Emps	45,539	31,794	-
0001	1370430001	**503030**	TCLEOSE Pay	45,025	31,625	-
0001	1370430001	**503040**	Field Trng Pay	6,750	7,875	-
0001	1370430001	**503050**	Bilingual Pay	23,063	17,063	-
0001	1370430001	**506010**	FICA Tax-OASDI	325,238	282,284	-
0001	1370430001	**506020**	FICA Tax-Mdcr	76,005	65,990	-
0001	1370430001	**506030**	Med Ins Benefit	852,215	903,304	-
0001	1370430001	**506040**	Life Ins Benefit	9,814	8,955	-
0001	1370430001	**506050**	Retmt Contribution	742,025	649,636	-
0001	1370430001	**506060**	Workers Comp	70,217	60,391	-
Personnel Total				7,415,723	6,694,528	-
Operating						
0001	1370430001	**510030**	Bldg Mnt Sup&Eqp	2,020	5,832	-
0001	1370430001	**510080**	Custodial Sup&Eqp	-	74	-
0001	1370430001	**510100**	Electrical Sup&Eqp	1,228	165	-
0001	1370430001	**510140**	Hdw Sup&Eqp	94	915	-
0001	1370430001	**510180**	Law Enf Sup&Eqp	447	-	-
0001	1370430001	**510220**	Ofc Sup	125	-	-
0001	1370430001	**510240**	Oth Sup&Eqp	224	-	-
0001	1370430001	**510260**	Safety Sup&Eqp	1,287	67	-
0001	1370430001	**510320**	Textile & Linen Sup	150	-	-
0001	1370430001	**510990**	Procurement Shipping	60	125	-
0001	1370430001	**511530**	Bldg Reprs&Mnt	9,562	15,637	-
0001	1370430001	**511620**	Oth Eqp Reprs&Mnt	1,490	1,360	-
Operating Total				16,687	24,176	-
TCSO Crc Travis County Jail-GF Total				**7,432,410**	**6,718,704**	**-**
TCSO Crc Support Br-GF						
Personnel						
0001	1370440001	**500050**	Sal-Reg Emp	722,772	762,576	7,153,509
0001	1370440001	**500060**	Sal-Term Pay Reg Emp	25,452	-	-
0001	1370440001	**501010**	Sal-POPS	1,154,236	1,948,987	42,865,141
0001	1370440001	**501020**	Sal-TermPay POPS	-	35,376	-
0001	1370440001	**502010**	Overtime	65,592	252,717	2,177,685
0001	1370440001	**502015**	Extra Hrs Pd Over 40	1,992	8,561	-
0001	1370440001	**503010**	Longvty Pay-All Emps	19,744	22,815	476,767
0001	1370440001	**503030**	TCLEOSE Pay	7,950	14,075	447,075
0001	1370440001	**503040**	Field Trng Pay	500	2,938	78,375
0001	1370440001	**503050**	Bilingual Pay	1,500	5,000	171,438
0001	1370440001	**504010**	Sal Savings-Reg Emp	-	-	(2,576,970)
0001	1370440001	**504030**	Vacant Slots-Med Ins	-	-	(929,156)
0001	1370440001	**504040**	FICA Tax Savings	-	-	(179,422)
0001	1370440001	**504050**	Retmt Savings	-	-	(231,443)
0001	1370440001	**506010**	FICA Tax-OASDI	75,459	129,810	3,304,464
0001	1370440001	**506020**	FICA Tax-Mdcr	18,076	30,648	773,834
0001	1370440001	**506030**	Med Ins Benefit	160,203	329,452	10,253,035
0001	1370440001	**506040**	Life Ins Benefit	1,561	3,254	90,684
0001	1370440001	**506050**	Retmt Contribution	175,858	279,745	7,642,903
0001	1370440001	**506060**	Workers Comp	17,720	30,457	771,867
Personnel Total				2,448,614	3,856,409	72,289,786

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1370440001	**510020**	Books	1,712	1,587	-
0001	1370440001	**510030**	Bldg Mnt Sup&Eqp	75,791	33,474	162,075
0001	1370440001	**510040**	Chemical Sup&Eqp	-	3,823	12,000
0001	1370440001	**510050**	Clothing & Uniforms	2,964	59,147	91,870
0001	1370440001	**510060**	Comm Sup&Eqp	18,831	86,982	35,000
0001	1370440001	**510070**	CmpEqp & Peripherals	9,804	13,697	-
0001	1370440001	**510080**	Custodial Sup&Eqp	68,734	101,800	156,500
0001	1370440001	**510100**	Electrical Sup&Eqp	5,427	14,774	78,520
0001	1370440001	**510110**	Food & Groceries	(6,246)	(28,579)	2,951,391
0001	1370440001	**510120**	Fuel	7,968	3,348	2,700
0001	1370440001	**510125**	Oils & Lubricants	573	-	-
0001	1370440001	**510130**	Grndkpg Sup&Eqp	-	-	13,330
0001	1370440001	**510140**	Hdw Sup&Eqp	3,650	29,738	66,000
0001	1370440001	**510150**	Institutional Eqp	431	760	33,000
0001	1370440001	**510160**	Kitchen Sup&Eqp	707	2,212	25,000
0001	1370440001	**510170**	Laboratory Sup&Eqp	17	-	4,000
0001	1370440001	**510180**	Law Enf Sup&Eqp	11,172	34,212	87,669
0001	1370440001	**510190**	Med/Dental Sup&Eqp	56,519	82,196	24,625
0001	1370440001	**510200**	Ofc Eqp	996	892	21,973
0001	1370440001	**510210**	Ofc Furn	5,455	1,607	-
0001	1370440001	**510220**	Ofc Sup	115,251	134,724	-
0001	1370440001	**510240**	Oth Sup&Eqp	31,451	6,704	150,000
0001	1370440001	**510250**	Paint Sup&Eqp	423	78	23,920
0001	1370440001	**510260**	Safety Sup&Eqp	51,288	17,335	-
0001	1370440001	**510270**	Recreational Sup&Eqp	-	4,952	-
0001	1370440001	**510280**	Rd & Hwy Sup&Eqp	-	-	1,000
0001	1370440001	**510300**	Rd Mat-NonAsphaltc	-	-	1,000
0001	1370440001	**510310**	Software	3,866	48,330	-
0001	1370440001	**510320**	Textile & Linen Sup	(37)	17,725	17,910
0001	1370440001	**510340**	Vehicle Sup&Eqp	5,813	-	-
0001	1370440001	**510350**	Vet/Livestck Sup&Eqp	-	-	1,000
0001	1370440001	**510360**	Industrial Sup&Eqp	1,061	2,286	-
0001	1370440001	**510990**	Procurement Shipping	1,439	4,487	-
0001	1370440001	**511090**	Sub Abuse Screening	-	1,143	-
0001	1370440001	**511110**	Veterinary Sv	674	2,773	2,000
0001	1370440001	**511420**	Vltr Sv Mgmt	32	-	-
0001	1370440001	**511460**	Electrical Sv	1,824,807	1,804,016	3,364,182
0001	1370440001	**511470**	Oil/Gas Sv	338,114	220,981	-
0001	1370440001	**511480**	Water/Sewer Sv	1,136,367	949,239	-
0001	1370440001	**511485**	Cable TV Service	-	1,153	-
0001	1370440001	**511520**	Auto Reprs&Mnt	-	2,107	-
0001	1370440001	**511530**	Bldg Reprs&Mnt	93,570	79,956	98,053
0001	1370440001	**511540**	Furn&OfcEqpReprs&Mnt	2,507	-	1,100
0001	1370440001	**511550**	Hdw/Sfw Mnt	36,412	82,711	14,955
0001	1370440001	**511570**	RadiosTVCommReprsMnt	12,721	12,623	-
0001	1370440001	**511620**	Oth Eqp Reprs&Mnt	1,142	20,334	76,095
0001	1370440001	**511670**	Rent-Oth Mach & Eqp	-	2,260	1,000
0001	1370440001	**511780**	Env Impact Sv	50	50	-
0001	1370440001	**511790**	Exterminating Sv	19,988	13,921	32,700
0001	1370440001	**511810**	Hdw/Sfw Install Sv	3,300	2,600	-
0001	1370440001	**511820**	NonHz Removal	35,535	32,900	50,000
0001	1370440001	**511840**	Lab Services	-	-	63,400
0001	1370440001	**511850**	IntrprtnTrnsltnSvOth	-	540	-
0001	1370440001	**511870**	IT Cslt	2,025	11,940	-
0001	1370440001	**511880**	Laundry Sv	3,390	3,499	-
0001	1370440001	**511890**	Oth Cslt Sv	4,040	21,470	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370440001	**511900**	Oth Sv	12,372	308	34,450
0001	1370440001	**511910**	Printing Sv	260	-	-
0001	1370440001	**511940**	Security Sv	1,047	2,541	-
0001	1370440001	**511960**	Uniform Rental Sv	8,335	8,732	7,405
0001	1370440001	**512020**	Inhse Trng/Onlin Crs	-	3,000	-
0001	1370440001	**512030**	Pf Licenses	250	230	-
0001	1370440001	**512040**	Pf Membership	490	60	-
0001	1370440001	**512050**	Rg Confs/Sems	20,935	14,746	10,000
0001	1370440001	**512090**	Travel-Lodging Meals	16,830	13,104	23,000
0001	1370440001	**512110**	Travel Mileage	1,715	1,515	-
0001	1370440001	**520050**	CapOut-Cmp Eqp	51,555	7,515	-
0001	1370440001	**522020**	CpOtMt-Bldgs	611,504	119,115	-
0001	1370440001	**522030**	CpOtMt-Imp Oth	47,295	7,951	-
Operating Total				4,762,318	4,123,322	7,738,823
TCSO Crc Support Br-GF Total				**7,210,932**	**7,979,731**	**80,028,609**
TCSO Central Booking-GF						
Personnel						
0001	1370460001	**500050**	Sal-Reg Emp	1,673,129	1,697,001	2,195,555
0001	1370460001	**500060**	Sal-Term Pay Reg Emp	15,299	21,264	-
0001	1370460001	**501010**	Sal-POPS	5,035,098	4,371,724	5,291,389
0001	1370460001	**501020**	Sal-TermPay POPS	41,524	51,334	-
0001	1370460001	**502010**	Overtime	392,304	489,895	300,000
0001	1370460001	**502015**	Extra Hrs Pd Over 40	28,830	53,805	-
0001	1370460001	**503010**	Longvty Pay-All Emps	66,455	61,822	76,787
0001	1370460001	**503030**	TCLEOSE Pay	63,175	58,575	59,559
0001	1370460001	**503040**	Field Trng Pay	13,125	12,250	14,407
0001	1370460001	**503050**	Bilingual Pay	20,875	17,750	24,438
0001	1370460001	**506010**	FICA Tax-OASDI	446,736	438,399	492,520
0001	1370460001	**506020**	FICA Tax-Mdcr	104,607	102,617	115,447
0001	1370460001	**506030**	Med Ins Benefit	1,105,784	1,194,071	1,366,536
0001	1370460001	**506040**	Life Ins Benefit	11,655	11,155	12,375
0001	1370460001	**506050**	Retmt Contribution	1,018,708	995,139	1,140,226
0001	1370460001	**506060**	Workers Comp	90,632	86,282	95,629
Personnel Total				10,127,936	9,663,083	11,184,868
Operating						
0001	1370460001	**510030**	Bldg Mnt Sup&Eqp	19,227	1,788	2,100
0001	1370460001	**510060**	Comm Sup&Eqp	-	-	1,000
0001	1370460001	**510070**	CmpEqp & Peripherals	1,703	-	-
0001	1370460001	**510080**	Custodial Sup&Eqp	5,855	5,105	6,855
0001	1370460001	**510090**	Drug & Pharm Sup	-	-	15,050
0001	1370460001	**510100**	Electrical Sup&Eqp	-	-	1,100
0001	1370460001	**510140**	Hdw Sup&Eqp	469	934	1,000
0001	1370460001	**510150**	Institutional Eqp	-	-	2,100
0001	1370460001	**510180**	Law Enf Sup&Eqp	576	-	-
0001	1370460001	**510190**	Med/Dental Sup&Eqp	9,095	13,872	11,100
0001	1370460001	**510200**	Ofc Eqp	316	-	10,900
0001	1370460001	**510210**	Ofc Furn	390	-	-
0001	1370460001	**510220**	Ofc Sup	6,282	9,706	-
0001	1370460001	**510240**	Oth Sup&Eqp	4,710	1,941	500
0001	1370460001	**510320**	Textile & Linen Sup	822	-	500
0001	1370460001	**510360**	Industrial Sup&Eqp	450	-	-
0001	1370460001	**510990**	Procurement Shipping	220	40	-
0001	1370460001	**511040**	Nursing Sv	96,345	73,394	56,000
0001	1370460001	**511050**	Pharmacist Sv	4,003	-	-
0001	1370460001	**511400**	Transportation Asstc	-	1,500	-
0001	1370460001	**511530**	Bldg Reprs&Mnt	4,746	4,256	3,225
0001	1370460001	**511550**	Hdw/Sfw Mnt	438	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370460001	**511670**	Rent-Oth Mach & Eqp	137	-	-
0001	1370460001	**511900**	Oth Sv	-	-	1,000
0001	1370460001	**512050**	Rg Confs/Sems	3,740	220	3,950
0001	1370460001	**512090**	Travel-Lodging Meals	3,900	1,348	4,410
0001	1370460001	**512100**	Routine Mileage	247	229	-
0001	1370460001	**512110**	Travel Mileage	409	112	-
Operating Total				164,079	114,444	120,790
TCSO Central Booking-GF Total				**10,292,015**	**9,777,528**	**11,305,658**
TCSO Med Svs Drugs/Pharmaceuticals-GF						
Operating						
0001	1370470001	**510090**	Drug & Pharm Sup	2,022,694	1,975,700	-
0001	1370470001	**510190**	Med/Dental Sup&Eqp	13,508	2,065	-
0001	1370470001	**510990**	Procurement Shipping	1,703	549	-
Operating Total				2,037,906	1,978,315	-
TCSO Med Svs Drugs/Pharmaceuticals-GF Total				**2,037,906**	**1,978,315**	**-**
TCSO Medical Svs Pharmacy-GF						
Operating						
0001	1370480001	**510190**	Med/Dental Sup&Eqp	-	5,926	-
0001	1370480001	**510220**	Ofc Sup	6,807	10,497	-
0001	1370480001	**510990**	Procurement Shipping	181	1,093	-
0001	1370480001	**511050**	Pharmacist Sv	63,773	105,410	-
0001	1370480001	**512060**	Subs & Pbcations	654	675	-
0001	1370480001	**519040**	Licenses & Permits	-	451	-
Operating Total				71,415	124,053	-
TCSO Medical Svs Pharmacy-GF Total				**71,415**	**124,053**	**-**
TCSO Medical Svs Contracted Med Svs-GF						
Personnel						
0001	1370490001	**500050**	Sal-Reg Emp	2,915,249	2,951,407	4,137,697
0001	1370490001	**500060**	Sal-Term Pay Reg Emp	49,665	10,220	-
0001	1370490001	**501010**	Sal-POPS	5,602	-	-
0001	1370490001	**502010**	Overtime	141,002	146,227	50,000
0001	1370490001	**502015**	Extra Hrs Pd Over 40	22,323	23,920	-
0001	1370490001	**503010**	Longvty Pay-All Emps	15,670	17,748	20,577
0001	1370490001	**506010**	FICA Tax-OASDI	185,813	186,284	257,103
0001	1370490001	**506020**	FICA Tax-Mdcr	44,445	44,070	61,012
0001	1370490001	**506030**	Med Ins Benefit	449,225	468,202	643,486
0001	1370490001	**506040**	Life Ins Benefit	4,593	4,555	5,643
0001	1370490001	**506050**	Retmt Contribution	431,317	430,917	602,797
0001	1370490001	**506060**	Workers Comp	5,921	5,803	8,580
Personnel Total				4,270,824	4,289,354	5,786,895
Operating						
0001	1370490001	**510040**	Chemical Sup&Eqp	157	158	-
0001	1370490001	**510060**	Comm Sup&Eqp	5,011	39	250
0001	1370490001	**510070**	CmpEqp & Peripherals	-	196	-
0001	1370490001	**510080**	Custodial Sup&Eqp	-	5,213	-
0001	1370490001	**510090**	Drug & Pharm Sup	55,615	(156,127)	1,909,350
0001	1370490001	**510160**	Kitchen Sup&Eqp	-	3,395	-
0001	1370490001	**510170**	Laboratory Sup&Eqp	2,100	-	7,000
0001	1370490001	**510190**	Med/Dental Sup&Eqp	101,319	98,574	161,000
0001	1370490001	**510200**	Ofc Eqp	150	-	9,000
0001	1370490001	**510210**	Ofc Furn	-	1,058	-
0001	1370490001	**510220**	Ofc Sup	2,321	29	-
0001	1370490001	**510240**	Oth Sup&Eqp	-	-	15,000
0001	1370490001	**510260**	Safety Sup&Eqp	213	390	-
0001	1370490001	**510310**	Software	3,133	3,892	-
0001	1370490001	**510360**	Industrial Sup&Eqp	-	544	-
0001	1370490001	**510990**	Procurement Shipping	270	148	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370490001	**511010**	Counseling Sv	11,076	294	-
0001	1370490001	**511020**	Dental Sv	105,827	102,413	111,962
0001	1370490001	**511040**	Nursing Sv	572,821	393,243	63,598
0001	1370490001	**511050**	Pharmacist Sv	12,780	(9,221)	47,328
0001	1370490001	**511060**	Physician Sv	81,850	88,909	110,000
0001	1370490001	**511070**	Psych Sv	669,091	706,960	751,454
0001	1370490001	**511080**	Psychological Sv	(3,780)	-	-
0001	1370490001	**511090**	Sub Abuse Screening	145	324	-
0001	1370490001	**511120**	Oth Med Sv	441,399	(437,495)	3,055,702
0001	1370490001	**511440**	Oth Social Sv	-	10,500	-
0001	1370490001	**511500**	Ambulance Sv	-	955	-
0001	1370490001	**511540**	Furn&OfcEqpReprs&Mnt	557	-	-
0001	1370490001	**511550**	Hdw/Sfw Mnt	122,880	110,200	109,289
0001	1370490001	**511620**	Oth Eqp Reprs&Mnt	661	935	-
0001	1370490001	**511670**	Rent-Oth Mach & Eqp	1,692	10,676	5,000
0001	1370490001	**511830**	Hz Mat Removal	341	7,556	-
0001	1370490001	**511840**	Lab Services	(7)	-	1,000
0001	1370490001	**511850**	IntrprtnTrnsltnSvOth	54	-	-
0001	1370490001	**511870**	IT Cslt	33,720	33,720	-
0001	1370490001	**511890**	Oth Cslt Sv	-	1,880	-
0001	1370490001	**512010**	Travel Enc	-	395	-
0001	1370490001	**512020**	Inhse Trng/Onlin Crs	-	6,860	-
0001	1370490001	**512040**	Pf Membership	505	245	-
0001	1370490001	**512050**	Rg Confs/Sems	5,383	5,394	19,000
0001	1370490001	**512090**	Travel-Lodging Meals	11,651	3,396	14,500
0001	1370490001	**512100**	Routine Mileage	714	966	-
0001	1370490001	**512110**	Travel Mileage	248	554	1,000
0001	1370490001	**519040**	Licenses & Permits	61	-	350
0001	1370490001	**520150**	CapOut-MedDntlSftyEq	-	5,080	-
Operating Total				2,239,956	1,002,248	6,391,783
TCSO Medical Svs Contracted Med Svs-GF Total				**6,510,780**	**5,291,602**	**12,178,678**
TCSO Medical Services (Conversion)-GF						
Operating						
0001	1370510001	**510190**	Med/Dental Sup&Eqp	(460)	-	-
0001	1370510001	**511050**	Pharmacist Sv	(10,409)	(12,900)	-
0001	1370510001	**511120**	Oth Med Sv	2,135,227	2,856,452	-
0001	1370510001	**511500**	Ambulance Sv	-	2,005	-
0001	1370510001	**511830**	Hz Mat Removal	3,125	(156)	-
Operating Total				2,127,483	2,845,401	-
TCSO Medical Services (Conversion)-GF Total				**2,127,483**	**2,845,401**	**-**
TCSO LE Mental Health						
Personnel						
0001	1370520001	**500050**	Sal-Reg Emp	5,044	-	-
0001	1370520001	**501010**	Sal-POPS	645,555	594,688	671,015
0001	1370520001	**502010**	Overtime	6,647	13,072	3,000
0001	1370520001	**502015**	Extra Hrs Pd Over 40	4,142	3,595	-
0001	1370520001	**503010**	Longvty Pay-All Emps	8,059	8,658	10,332
0001	1370520001	**503030**	TCLEOSE Pay	12,900	12,600	14,888
0001	1370520001	**503040**	Field Trng Pay	500	375	-
0001	1370520001	**503050**	Bilingual Pay	1,500	1,375	4,188
0001	1370520001	**506010**	FICA Tax-OASDI	40,489	37,953	43,613
0001	1370520001	**506020**	FICA Tax-Mdcr	9,469	8,876	10,201
0001	1370520001	**506030**	Med Ins Benefit	121,912	123,513	112,511
0001	1370520001	**506040**	Life Ins Benefit	1,008	946	990
0001	1370520001	**506050**	Retmt Contribution	93,707	89,257	100,734
0001	1370520001	**506060**	Workers Comp	10,589	9,986	10,903
Personnel Total				961,522	904,894	982,375

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1370520001	**510060**	Comm Sup&Eqp	-	-	500
0001	1370520001	**510190**	Med/Dental Sup&Eqp	-	-	800
0001	1370520001	**511710**	Cell Allowance	415	660	-
Operating Total				415	660	1,300
TCSO LE Mental Health Total				**961,937**	**905,554**	**983,675**
TCSO Inmate Svs Chaplain-GF						
Personnel						
0001	1370560001	**500050**	Sal-Reg Emp	47,168	49,559	-
0001	1370560001	**503010**	Longvty Pay-All Emps	1,500	1,500	-
0001	1370560001	**506010**	FICA Tax-OASDI	2,500	2,750	-
0001	1370560001	**506020**	FICA Tax-Mdcr	585	643	-
0001	1370560001	**506030**	Med Ins Benefit	17,243	18,590	-
0001	1370560001	**506040**	Life Ins Benefit	99	107	-
0001	1370560001	**506050**	Retmt Contribution	6,653	6,976	-
0001	1370560001	**506060**	Workers Comp	78	82	-
Personnel Total				75,825	80,207	-
Operating						
0001	1370560001	**510100**	Electrical Sup&Eqp	-	31	-
0001	1370560001	**512100**	Routine Mileage	93	190	-
Operating Total				93	221	-
TCSO Inmate Svs Chaplain-GF Total				**75,919**	**80,427**	**-**
TCSO Inmate Svs Counseling-GF						
Personnel						
0001	1370570001	**500050**	Sal-Reg Emp	1,594,843	1,467,554	-
0001	1370570001	**500060**	Sal-Term Pay Reg Emp	21,034	8,076	-
0001	1370570001	**502010**	Overtime	19,918	36,508	-
0001	1370570001	**502015**	Extra Hrs Pd Over 40	4,316	5,439	-
0001	1370570001	**503010**	Longvty Pay-All Emps	14,468	12,253	-
0001	1370570001	**506010**	FICA Tax-OASDI	99,106	91,041	-
0001	1370570001	**506020**	FICA Tax-Mdcr	23,178	21,292	-
0001	1370570001	**506030**	Med Ins Benefit	297,663	309,540	-
0001	1370570001	**506040**	Life Ins Benefit	3,168	2,994	-
0001	1370570001	**506050**	Retmt Contribution	226,160	209,158	-
0001	1370570001	**506060**	Workers Comp	3,768	3,532	-
Personnel Total				2,307,621	2,167,386	-
Operating						
0001	1370570001	**510070**	CmpEqp & Peripherals	-	1,460	-
0001	1370570001	**510240**	Oth Sup&Eqp	-	499	-
0001	1370570001	**510990**	Procurement Shipping	-	40	-
0001	1370570001	**511010**	Counseling Sv	-	37,858	-
0001	1370570001	**511900**	Oth Sv	-	30	-
0001	1370570001	**512100**	Routine Mileage	743	646	-
Operating Total				743	40,533	-
TCSO Inmate Svs Counseling-GF Total				**2,308,364**	**2,207,919**	**-**
TCSO Inmate Svs Programs-GF						
Personnel						
0001	1370580001	**500050**	Sal-Reg Emp	76,150	102,334	1,912,809
0001	1370580001	**500060**	Sal-Term Pay Reg Emp	5,909	452	-
0001	1370580001	**502010**	Overtime	6,652	1,081	10,000
0001	1370580001	**502015**	Extra Hrs Pd Over 40	709	444	-
0001	1370580001	**503010**	Longvty Pay-All Emps	720	1,177	16,426
0001	1370580001	**506010**	FICA Tax-OASDI	5,318	6,136	120,230
0001	1370580001	**506020**	FICA Tax-Mdcr	1,244	1,435	28,118
0001	1370580001	**506030**	Med Ins Benefit	14,168	27,968	414,799
0001	1370580001	**506040**	Life Ins Benefit	190	231	3,663
0001	1370580001	**506050**	Retmt Contribution	12,322	14,606	277,647

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0001	1370580001	**506060**	Workers Comp	141	176	4,456
Personnel Total				123,523	156,040	2,788,148
Operating						
0001	1370580001	**510020**	Books	432	-	-
0001	1370580001	**510060**	Comm Sup&Eqp	-	-	1,500
0001	1370580001	**510090**	Drug & Pharm Sup	(324)	-	-
0001	1370580001	**510200**	Ofc Eqp	-	-	400
0001	1370580001	**510990**	Procurement Shipping	181	-	-
0001	1370580001	**511420**	Vltr Sv Mgmt	2,182	1,962	2,000
0001	1370580001	**511440**	Oth Social Sv	43,294	39,058	18,000
0001	1370580001	**511850**	IntrprtnTrnsltnSvOth	307	-	-
0001	1370580001	**511890**	Oth Cslt Sv	-	-	44,000
0001	1370580001	**511900**	Oth Sv	21,261	17,889	-
0001	1370580001	**511910**	Printing Sv	-	38	-
0001	1370580001	**512110**	Travel Mileage	-	-	1,000
Operating Total				67,332	58,947	66,900
TCSO Inmate Svs Programs-GF Total				**190,855**	**214,987**	**2,855,048**
TCSO Auto Theft Task Force-GF						
Personnel						
0001	1370600001	**506030**	Med Ins Benefit	-	1,582	-
0001	1370600001	**506040**	Life Ins Benefit	-	17	-
Personnel Total				-	1,598	-
Operating						
0001	1370600001	**520020**	CapOut-Autos	49,612	49,612	-
Operating Total				49,612	49,612	-
TCSO Auto Theft Task Force-GF Total				**49,612**	**51,210**	**-**
TCSO LE Canine-GF						
Personnel						
0001	1370610001	**501010**	Sal-POPS	543,583	514,971	-
0001	1370610001	**502010**	Overtime	3,817	3,739	-
0001	1370610001	**502015**	Extra Hrs Pd Over 40	448	327	-
0001	1370610001	**503010**	Longvty Pay-All Emps	8,216	8,564	-
0001	1370610001	**503030**	TCLEOSE Pay	12,000	10,750	-
0001	1370610001	**503040**	Field Trng Pay	-	250	-
0001	1370610001	**503050**	Bilingual Pay	4,500	4,125	-
0001	1370610001	**506010**	FICA Tax-OASDI	33,920	32,120	-
0001	1370610001	**506020**	FICA Tax-Mdcr	7,956	7,517	-
0001	1370610001	**506030**	Med Ins Benefit	78,144	86,536	-
0001	1370610001	**506040**	Life Ins Benefit	694	690	-
0001	1370610001	**506050**	Retmt Contribution	78,736	74,087	-
0001	1370610001	**506060**	Workers Comp	8,915	8,431	-
Personnel Total				780,930	752,107	-
Operating						
0001	1370610001	**510240**	Oth Sup&Eqp	4,566	2,063	-
0001	1370610001	**510310**	Software	-	1,071	-
0001	1370610001	**510990**	Procurement Shipping	180	48	-
0001	1370610001	**511110**	Veterinary Sv	3,378	1,220	-
Operating Total				8,123	4,402	-
TCSO LE Canine-GF Total				**789,053**	**756,510**	**-**
TCSO LE CID-GF						
Personnel						
0001	1370620001	**500050**	Sal-Reg Emp	634,225	594,757	-
0001	1370620001	**500060**	Sal-Term Pay Reg Emp	-	1,219	-
0001	1370620001	**501010**	Sal-POPS	3,516,201	3,235,437	-
0001	1370620001	**501020**	Sal-TermPay POPS	21,133	-	-
0001	1370620001	**502010**	Overtime	110,258	110,659	-
0001	1370620001	**502015**	Extra Hrs Pd Over 40	5,259	5,515	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370620001	**503010**	Longvty Pay-All Emps	68,476	65,562	-
0001	1370620001	**503030**	TCLEOSE Pay	69,675	64,550	-
0001	1370620001	**503050**	Bilingual Pay	10,313	9,625	-
0001	1370620001	**506010**	FICA Tax-OASDI	266,641	247,146	-
0001	1370620001	**506020**	FICA Tax-Mdcr	62,426	57,888	-
0001	1370620001	**506030**	Med Ins Benefit	588,298	628,831	-
0001	1370620001	**506040**	Life Ins Benefit	5,282	5,109	-
0001	1370620001	**506050**	Retmt Contribution	612,514	569,017	-
0001	1370620001	**506060**	Workers Comp	62,243	57,460	-
Personnel Total				6,032,944	5,652,774	-
Operating						
0001	1370620001	**510210**	Ofc Furn	-	862	-
Operating Total				-	862	-
TCSO LE CID-GF Total				**6,032,944**	**5,653,637**	**-**
TCSO LE Crime Lab-GF						
Personnel						
0001	1370630001	**500050**	Sal-Reg Emp	695,055	492,061	-
0001	1370630001	**501010**	Sal-POPS	106,434	74,491	-
0001	1370630001	**502010**	Overtime	40,424	31,374	-
0001	1370630001	**502015**	Extra Hrs Pd Over 40	399	751	-
0001	1370630001	**503010**	Longvty Pay-All Emps	7,519	7,497	-
0001	1370630001	**503030**	TCLEOSE Pay	2,400	1,800	-
0001	1370630001	**503050**	Bilingual Pay	500	-	-
0001	1370630001	**506010**	FICA Tax-OASDI	49,706	35,227	-
0001	1370630001	**506020**	FICA Tax-Mdcr	11,888	8,516	-
0001	1370630001	**506030**	Med Ins Benefit	135,830	116,528	-
0001	1370630001	**506040**	Life Ins Benefit	1,309	925	-
0001	1370630001	**506050**	Retmt Contribution	116,562	82,902	-
0001	1370630001	**506060**	Workers Comp	10,025	6,822	-
Personnel Total				1,178,051	858,894	-
Operating						
0001	1370630001	**510070**	CmpEqp & Peripherals	-	6,063	-
0001	1370630001	**510080**	Custodial Sup&Eqp	537	-	-
0001	1370630001	**510100**	Electrical Sup&Eqp	1,298	-	-
0001	1370630001	**510140**	Hdw Sup&Eqp	123	80	-
0001	1370630001	**510170**	Laboratory Sup&Eqp	70	1,592	-
0001	1370630001	**510180**	Law Enf Sup&Eqp	2,917	4,858	-
0001	1370630001	**510190**	Med/Dental Sup&Eqp	368	88	-
0001	1370630001	**510200**	Ofc Eqp	422	-	-
0001	1370630001	**510210**	Ofc Furn	-	90	-
0001	1370630001	**510220**	Ofc Sup	1,265	-	-
0001	1370630001	**510240**	Oth Sup&Eqp	5,823	2,481	-
0001	1370630001	**510260**	Safety Sup&Eqp	1,416	437	-
0001	1370630001	**510310**	Software	2,149	798	-
0001	1370630001	**510330**	Tfc Ctrl/Sg Sup&Eqp	-	200	-
0001	1370630001	**510360**	Industrial Sup&Eqp	930	-	-
0001	1370630001	**510990**	Procurement Shipping	437	787	-
0001	1370630001	**511550**	Hdw/Sfw Mnt	6,483	9,832	-
0001	1370630001	**511890**	Oth Cslt Sv	175	-	-
0001	1370630001	**511920**	Disposal Sv	-	2,205	-
0001	1370630001	**512040**	Pf Membership	455	1,010	-
Operating Total				24,868	30,521	-
TCSO LE Crime Lab-GF Total				**1,202,919**	**889,415**	**-**
TCSO LE Dispatch-GF						
Personnel						
0001	1370640001	**500050**	Sal-Reg Emp	1,978,113	1,790,906	-
0001	1370640001	**500060**	Sal-Term Pay Reg Emp	3,837	34,863	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370640001	**502010**	Overtime	175,738	186,820	-
0001	1370640001	**502015**	Extra Hrs Pd Over 40	6,043	5,035	-
0001	1370640001	**503010**	Longvty Pay-All Emps	16,157	16,658	-
0001	1370640001	**506010**	FICA Tax-OASDI	129,059	120,291	-
0001	1370640001	**506020**	FICA Tax-Mdcr	30,183	28,119	-
0001	1370640001	**506030**	Med Ins Benefit	375,885	380,149	-
0001	1370640001	**506040**	Life Ins Benefit	4,118	3,734	-
0001	1370640001	**506050**	Retmt Contribution	298,067	278,258	-
0001	1370640001	**506060**	Workers Comp	3,391	3,157	-
Personnel Total				3,020,590	2,847,990	-
Operating						
0001	1370640001	**510060**	Comm Sup&Eqp	2,723	-	-
0001	1370640001	**511850**	IntrprtnTrnsltnSvOth	4,000	1,965	-
0001	1370640001	**512030**	Pf Licenses	175	-	-
Operating Total				6,898	1,965	-
TCSO LE Dispatch-GF Total				**3,027,488**	**2,849,955**	**-**
TCSO LE Dive Team-GF						
Personnel						
0001	1370650001	**500050**	Sal-Reg Emp	-	274	-
0001	1370650001	**501010**	Sal-POPS	41,595	35,237	-
0001	1370650001	**502010**	Overtime	12,918	3,318	-
Personnel Total				54,513	38,829	-
TCSO LE Dive Team-GF Total				**54,513**	**38,829**	**-**
TCSO LE Impound Vehicle-GF						
Operating						
0001	1370660001	**511860**	Invstgtv Sv	1,675	1,180	-
Operating Total				1,675	1,180	-
TCSO LE Impound Vehicle-GF Total				**1,675**	**1,180**	**-**
TCSO LE Lake Patrol-GF						
Personnel						
0001	1370670001	**501010**	Sal-POPS	524,621	541,041	-
0001	1370670001	**502010**	Overtime	24,895	26,379	-
0001	1370670001	**502015**	Extra Hrs Pd Over 40	1,685	284	-
0001	1370670001	**503010**	Longvty Pay-All Emps	9,519	9,530	-
0001	1370670001	**503030**	TCLEOSE Pay	11,650	12,250	-
0001	1370670001	**503050**	Bilingual Pay	1,500	1,375	-
0001	1370670001	**506010**	FICA Tax-OASDI	35,321	36,732	-
0001	1370670001	**506020**	FICA Tax-Mdcr	8,376	8,591	-
0001	1370670001	**506030**	Med Ins Benefit	74,160	92,031	-
0001	1370670001	**506040**	Life Ins Benefit	694	756	-
0001	1370670001	**506050**	Retmt Contribution	81,772	83,497	-
0001	1370670001	**506060**	Workers Comp	9,211	9,510	-
Personnel Total				783,404	821,975	-
Operating						
0001	1370670001	**510010**	Arcrft&Boat Sup&Eqp	7,144	7,457	-
0001	1370670001	**510040**	Chemical Sup&Eqp	1,335	69	-
0001	1370670001	**510320**	Textile & Linen Sup	475	-	-
0001	1370670001	**510340**	Vehicle Sup&Eqp	-	2,795	-
0001	1370670001	**511620**	Oth Eqp Reprs&Mnt	6,983	6,266	-
0001	1370670001	**511920**	Disposal Sv	27	94	-
Operating Total				15,963	16,680	-
TCSO LE Lake Patrol-GF Total				**799,367**	**838,656**	**-**
TCSO LE Livestock-GF						
Personnel						
0001	1370680001	**501010**	Sal-POPS	154,732	141,912	-
0001	1370680001	**502010**	Overtime	27,204	34,896	-
0001	1370680001	**502015**	Extra Hrs Pd Over 40	577	335	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370680001	**503010**	Longvty Pay-All Emps	3,096	3,096	-
0001	1370680001	**503030**	TCLEOSE Pay	3,600	3,300	-
0001	1370680001	**506010**	FICA Tax-OASDI	11,069	10,556	-
0001	1370680001	**506020**	FICA Tax-Mdcr	2,589	2,469	-
0001	1370680001	**506030**	Med Ins Benefit	24,480	26,243	-
0001	1370680001	**506040**	Life Ins Benefit	198	190	-
0001	1370680001	**506050**	Retmt Contribution	26,399	25,200	-
0001	1370680001	**506060**	Workers Comp	2,974	2,843	-
Personnel Total				256,919	251,041	-
Operating						
0001	1370680001	**510240**	Oth Sup&Eqp	776	3,038	-
0001	1370680001	**511110**	Veterinary Sv	4,745	4,501	-
Operating Total				5,521	7,539	-
TCSO LE Livestock-GF Total				**262,439**	**258,580**	**-**
TCSO LE Narcotics-GF						
Personnel						
0001	1370690001	**501010**	Sal-POPS	459,653	401,252	-
0001	1370690001	**502010**	Overtime	12,960	5,841	-
0001	1370690001	**502015**	Extra Hrs Pd Over 40	1,718	285	-
0001	1370690001	**503010**	Longvty Pay-All Emps	5,420	6,562	-
0001	1370690001	**503030**	TCLEOSE Pay	9,875	7,600	-
0001	1370690001	**503050**	Bilingual Pay	1,500	1,375	-
0001	1370690001	**506010**	FICA Tax-OASDI	28,711	24,260	-
0001	1370690001	**506020**	FICA Tax-Mdcr	6,715	5,674	-
0001	1370690001	**506030**	Med Ins Benefit	102,909	102,005	-
0001	1370690001	**506040**	Life Ins Benefit	661	620	-
0001	1370690001	**506050**	Retmt Contribution	69,339	57,306	-
0001	1370690001	**506060**	Workers Comp	7,729	6,533	-
Personnel Total				707,191	619,312	-
Operating						
0001	1370690001	**510170**	Laboratory Sup&Eqp	106	-	-
0001	1370690001	**510180**	Law Enf Sup&Eqp	233	-	-
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	(813)	884	-
Operating Total				(318)	884	-
TCSO LE Narcotics-GF Total				**706,873**	**620,197**	**-**
TCSO LE Patrol-GF						
Personnel						
0001	1370700001	**500050**	Sal-Reg Emp	322,429	298,898	-
0001	1370700001	**500060**	Sal-Term Pay Reg Emp	25,780	-	-
0001	1370700001	**501010**	Sal-POPS	12,182,613	11,095,821	-
0001	1370700001	**501020**	Sal-TermPay POPS	41,543	66,862	-
0001	1370700001	**502010**	Overtime	155,153	173,039	-
0001	1370700001	**502015**	Extra Hrs Pd Over 40	32,026	42,146	-
0001	1370700001	**503010**	Longvty Pay-All Emps	159,491	161,015	-
0001	1370700001	**503030**	TCLEOSE Pay	207,850	204,471	-
0001	1370700001	**503040**	Field Trng Pay	36,750	31,375	-
0001	1370700001	**503050**	Bilingual Pay	38,063	34,875	-
0001	1370700001	**506010**	FICA Tax-OASDI	800,876	743,948	-
0001	1370700001	**506020**	FICA Tax-Mdcr	187,589	174,031	-
0001	1370700001	**506030**	Med Ins Benefit	1,918,440	2,051,698	-
0001	1370700001	**506040**	Life Ins Benefit	18,164	17,375	-
0001	1370700001	**506050**	Retmt Contribution	1,843,262	1,710,481	-
0001	1370700001	**506060**	Workers Comp	206,856	191,780	-
Personnel Total				18,176,884	16,997,813	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1370700001	**510060**	Comm Sup&Eqp	-	(12,749)	-
0001	1370700001	**510070**	CmpEqp & Peripherals	-	10,090	-
0001	1370700001	**510190**	Med/Dental Sup&Eqp	218	-	-
0001	1370700001	**510240**	Oth Sup&Eqp	-	3,746	-
0001	1370700001	**510340**	Vehicle Sup&Eqp	-	391	-
0001	1370700001	**510990**	Procurement Shipping	-	19	-
0001	1370700001	**511670**	Rent-Oth Mach & Eqp	-	180	-
0001	1370700001	**511910**	Printing Sv	-	2,139	-
0001	1370700001	**520070**	CapOut-Edu/Comm Eqp	-	12,749	-
0001	1370700001	**520140**	CapOut-Law Enf Eqp	-	4,542	-
Operating Total				218	21,107	-
TCSO LE Patrol-GF Total				**18,177,101**	**17,018,920**	**-**
TCSO LE School Resource Officer-GF						
Personnel						
0001	1370710001	**501010**	Sal-POPS	909,622	848,083	-
0001	1370710001	**501020**	Sal-TermPay POPS	5,702	-	-
0001	1370710001	**502010**	Overtime	2,425	5,248	-
0001	1370710001	**502015**	Extra Hrs Pd Over 40	682	481	-
0001	1370710001	**503010**	Longvty Pay-All Emps	12,403	12,714	-
0001	1370710001	**503030**	TCLEOSE Pay	20,150	17,700	-
0001	1370710001	**503050**	Bilingual Pay	6,000	5,625	-
0001	1370710001	**506010**	FICA Tax-OASDI	57,393	52,304	-
0001	1370710001	**506020**	FICA Tax-Mdcr	13,423	12,232	-
0001	1370710001	**506030**	Med Ins Benefit	162,279	177,646	-
0001	1370710001	**506040**	Life Ins Benefit	1,317	1,305	-
0001	1370710001	**506050**	Retmt Contribution	131,816	121,285	-
0001	1370710001	**506060**	Workers Comp	14,932	13,895	-
Personnel Total				1,338,145	1,268,518	-
Operating						
0001	1370710001	**510140**	Hdw Sup&Eqp	-	631	-
Operating Total				-	631	-
TCSO LE School Resource Officer-GF Total				**1,338,145**	**1,269,150**	**-**
TCSO LE SWAT-GF						
Personnel						
0001	1370720001	**500050**	Sal-Reg Emp	78,994	76,986	-
0001	1370720001	**501010**	Sal-POPS	1,102,521	880,510	-
0001	1370720001	**502010**	Overtime	108,248	139,198	-
0001	1370720001	**502015**	Extra Hrs Pd Over 40	3,189	18,796	-
0001	1370720001	**503010**	Longvty Pay-All Emps	17,916	16,899	-
0001	1370720001	**503030**	TCLEOSE Pay	24,250	22,025	-
0001	1370720001	**503050**	Bilingual Pay	3,000	2,250	-
0001	1370720001	**506010**	FICA Tax-OASDI	79,424	78,565	-
0001	1370720001	**506020**	FICA Tax-Mdcr	18,564	18,374	-
0001	1370720001	**506030**	Med Ins Benefit	186,958	181,832	-
0001	1370720001	**506040**	Life Ins Benefit	1,685	1,586	-
0001	1370720001	**506050**	Retmt Contribution	183,969	180,910	-
0001	1370720001	**506060**	Workers Comp	19,737	18,631	-
Personnel Total				1,828,458	1,636,563	-
TCSO LE SWAT-GF Total				**1,828,458**	**1,636,563**	**-**
TCSO LE Traffic-GF						
Personnel						
0001	1370730001	**500050**	Sal-Reg Emp	-	(16,031)	-
0001	1370730001	**501010**	Sal-POPS	2,486,357	2,401,878	-
0001	1370730001	**501020**	Sal-TermPay POPS	70,574	11,414	-
0001	1370730001	**502010**	Overtime	22,390	32,622	-
0001	1370730001	**502015**	Extra Hrs Pd Over 40	9,794	7,502	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370730001	**503010**	Longvty Pay-All Emps	45,041	39,240	-
0001	1370730001	**503030**	TCLEOSE Pay	49,700	47,525	-
0001	1370730001	**503040**	Field Trng Pay	3,063	3,125	-
0001	1370730001	**503050**	Bilingual Pay	6,750	5,688	-
0001	1370730001	**506010**	FICA Tax-OASDI	163,432	156,761	-
0001	1370730001	**506020**	FICA Tax-Mdcr	38,196	36,664	-
0001	1370730001	**506030**	Med Ins Benefit	341,064	371,951	-
0001	1370730001	**506040**	Life Ins Benefit	3,279	3,341	-
0001	1370730001	**506050**	Retmt Contribution	372,359	359,603	-
0001	1370730001	**506060**	Workers Comp	42,660	40,546	-
Personnel Total				3,654,658	3,501,829	-
Operating						
0001	1370730001	**510125**	Oils & Lubricants	130	-	-
0001	1370730001	**510220**	Ofc Sup	-	108	-
0001	1370730001	**510340**	Vehicle Sup&Eqp	225	-	-
0001	1370730001	**510990**	Procurement Shipping	10	-	-
Operating Total				365	108	-
TCSO LE Traffic-GF Total				**3,655,023**	**3,501,936**	**-**
TCSO LE Victim Services-GF						
Personnel						
0001	1370740001	**500050**	Sal-Reg Emp	368,934	379,597	-
0001	1370740001	**500060**	Sal-Term Pay Reg Emp	3,878	-	-
0001	1370740001	**502010**	Overtime	51,513	35,101	-
0001	1370740001	**502015**	Extra Hrs Pd Over 40	548	371	-
0001	1370740001	**503010**	Longvty Pay-All Emps	2,193	2,159	-
0001	1370740001	**506010**	FICA Tax-OASDI	25,729	24,819	-
0001	1370740001	**506020**	FICA Tax-Mdcr	6,017	5,804	-
0001	1370740001	**506030**	Med Ins Benefit	68,244	73,300	-
0001	1370740001	**506040**	Life Ins Benefit	727	731	-
0001	1370740001	**506050**	Retmt Contribution	58,685	56,853	-
0001	1370740001	**506060**	Workers Comp	684	666	-
Personnel Total				587,152	579,402	-
Operating						
0001	1370740001	**512040**	Pf Membership	117	-	-
0001	1370740001	**512070**	Trng Mat/Books	230	-	-
0001	1370740001	**512100**	Routine Mileage	622	367	-
0001	1370740001	**512110**	Travel Mileage	26	-	-
Operating Total				995	367	-
TCSO LE Victim Services-GF Total				**588,147**	**579,769**	**-**
TCSO LE Support Br-GF						
Personnel						
0001	1370750001	**500050**	Sal-Reg Emp	226,677	435,013	5,137,469
0001	1370750001	**500060**	Sal-Term Pay Reg Emp	25,140	13,519	-
0001	1370750001	**501010**	Sal-POPS	240,396	428,401	22,857,763
0001	1370750001	**501020**	Sal-TermPay POPS	-	17,464	-
0001	1370750001	**502010**	Overtime	(4,918)	144,147	306,407
0001	1370750001	**502015**	Extra Hrs Pd Over 40	2,227	1,774	-
0001	1370750001	**503010**	Longvty Pay-All Emps	9,094	7,154	381,395
0001	1370750001	**503030**	TCLEOSE Pay	4,800	2,904	419,475
0001	1370750001	**503040**	Field Trng Pay	-	-	39,000
0001	1370750001	**503050**	Bilingual Pay	-	-	73,813
0001	1370750001	**504010**	Sal Savings-Reg Emp	-	-	(122,670)
0001	1370750001	**504030**	Vacant Slots-Med Ins	-	-	(255,595)
0001	1370750001	**504040**	FICA Tax Savings	-	-	(9,384)
0001	1370750001	**504050**	Retmt Savings	-	-	(15,344)
0001	1370750001	**506010**	FICA Tax-OASDI	28,646	35,965	1,805,491
0001	1370750001	**506020**	FICA Tax-Mdcr	6,872	8,560	423,635

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370750001	**506030**	Med Ins Benefit	73,829	103,671	5,050,016
0001	1370750001	**506040**	Life Ins Benefit	558	843	39,798
0001	1370750001	**506050**	Retmt Contribution	68,215	85,334	4,183,806
0001	1370750001	**506060**	Workers Comp	6,551	7,905	404,291
Personnel Total				688,086	1,292,655	40,719,366
Operating						
0001	1370750001	**510010**	Arcrft&Boat Sup&Eqp	40	-	18,000
0001	1370750001	**510030**	Bldg Mnt Sup&Eqp	1,251	2,710	-
0001	1370750001	**510040**	Chemical Sup&Eqp	590	-	-
0001	1370750001	**510050**	Clothing & Uniforms	89	4,911	12,796
0001	1370750001	**510060**	Comm Sup&Eqp	1,216	2,022	37,010
0001	1370750001	**510070**	CmpEqp & Peripherals	3,597	3,085	-
0001	1370750001	**510080**	Custodial Sup&Eqp	-	12	-
0001	1370750001	**510100**	Electrical Sup&Eqp	2,381	-	-
0001	1370750001	**510110**	Food & Groceries	-	265	-
0001	1370750001	**510120**	Fuel	(212)	-	-
0001	1370750001	**510140**	Hdw Sup&Eqp	4,761	12,298	3,150
0001	1370750001	**510180**	Law Enf Sup&Eqp	2,681	37,528	40,005
0001	1370750001	**510190**	Med/Dental Sup&Eqp	6,017	3,246	23,211
0001	1370750001	**510200**	Ofc Eqp	3,504	(482)	12,302
0001	1370750001	**510210**	Ofc Furn	7,575	-	-
0001	1370750001	**510220**	Ofc Sup	-	2,032	-
0001	1370750001	**510240**	Oth Sup&Eqp	2,340	3,432	12,200
0001	1370750001	**510250**	Paint Sup&Eqp	-	-	18,160
0001	1370750001	**510260**	Safety Sup&Eqp	26,526	2,962	-
0001	1370750001	**510270**	Recreational Sup&Eqp	10,871	-	-
0001	1370750001	**510310**	Software	3,455	-	-
0001	1370750001	**510340**	Vehicle Sup&Eqp	1,829	5,456	1,377
0001	1370750001	**510350**	Vet/Livestck Sup&Eqp	-	-	17,500
0001	1370750001	**510360**	Industrial Sup&Eqp	-	105	-
0001	1370750001	**510990**	Procurement Shipping	197	752	-
0001	1370750001	**511110**	Veterinary Sv	353	(353)	10,000
0001	1370750001	**511430**	Workforce Dev	1,550	-	-
0001	1370750001	**511520**	Auto Reprs&Mnt	890	745	2,008
0001	1370750001	**511530**	Bldg Reprs&Mnt	1,160	500	-
0001	1370750001	**511550**	Hdw/Sfw Mnt	8,156	5,789	8,000
0001	1370750001	**511570**	RadiosTVCommReprsMnt	797	1,428	-
0001	1370750001	**511620**	Oth Eqp Reprs&Mnt	9,833	6,014	17,100
0001	1370750001	**511630**	Rent-Bldg & Land	60,165	63,844	62,000
0001	1370750001	**511670**	Rent-Oth Mach & Eqp	5,061	75	829
0001	1370750001	**511700**	Cell(Air) Time Usage	157,002	186,348	169,150
0001	1370750001	**511810**	Hdw/Sfw Install Sv	-	1,500	-
0001	1370750001	**511830**	Hz Mat Removal	1,000	550	-
0001	1370750001	**511850**	IntrprtnTrnsltnSvOth	-	1,875	-
0001	1370750001	**511860**	Invstgtv Sv	44,223	48,564	15,000
0001	1370750001	**511870**	IT Cslt	30,091	2,502	-
0001	1370750001	**511875**	Info Retrieval Svs	2,000	2,000	100,000
0001	1370750001	**511900**	Oth Sv	99,450	99,603	116,340
0001	1370750001	**511940**	Security Sv	4,800	840	-
0001	1370750001	**511973**	Cnstn Sv	27,813	-	-
0001	1370750001	**512030**	Pf Licenses	2,391	1,483	-
0001	1370750001	**512040**	Pf Membership	1,140	660	355
0001	1370750001	**512050**	Rg Confs/Sems	9,346	18,923	17,000
0001	1370750001	**512060**	Subs & Pbcations	150	-	2,415
0001	1370750001	**512090**	Travel-Lodging Meals	8,822	15,706	11,000
0001	1370750001	**512100**	Routine Mileage	153	-	-
0001	1370750001	**512110**	Travel Mileage	181	138	1,000

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1370750001	**514020**	Cnfdtl Informant	-	-	1,000
0001	1370750001	**514150**	Extraditn Rel Travel	7,805	6,991	-
0001	1370750001	**514190**	Med Exams-Victims	(11,191)	9,921	15,000
0001	1370750001	**514260**	Witness Exps	-	45	-
0001	1370750001	**519880**	County Contr to Grts	-	-	143,986
0001	1370750001	**520020**	CapOut-Autos	(48,816)	-	-
Operating Total				503,032	556,025	887,894
TCSO LE Support Br-GF Total				**1,191,118**	**1,848,679**	**41,607,260**
TCSO LE Risk Management GF						
Operating						
0001	1370780001	**511860**	Invstgtv Sv	-	(450)	-
Operating Total				-	(450)	-
TCSO LE Risk Management GF Total				**-**	**(450)**	**-**
TCSO Crc Visitation-GF						
Personnel						
0001	1370790001	**506010**	FICA Tax-OASDI	-	(35)	-
0001	1370790001	**506020**	FICA Tax-Mdcr	-	(8)	-
0001	1370790001	**506050**	Retmt Contribution	-	(77)	-
0001	1370790001	**506060**	Workers Comp	-	(6)	-
Personnel Total				-	(126)	-
Operating						
0001	1370790001	**510050**	Clothing & Uniforms	-	72	-
Operating Total				-	72	-
TCSO Crc Visitation-GF Total				**-**	**(55)**	**-**
TCSO CAR-HsgBkg GF						
Operating						
0001	1378000001	**510030**	Bldg Mnt Sup&Eqp	53,491	87,256	-
0001	1378000001	**510060**	Comm Sup&Eqp	14,204	10,350	32,850
0001	1378000001	**510070**	CmpEqp & Peripherals	61,689	20	-
0001	1378000001	**510100**	Electrical Sup&Eqp	70,752	36,636	-
0001	1378000001	**510120**	Fuel	-	550	-
0001	1378000001	**510140**	Hdw Sup&Eqp	86	1,014	-
0001	1378000001	**510190**	Med/Dental Sup&Eqp	8,000	5,258	-
0001	1378000001	**510250**	Paint Sup&Eqp	-	1,051	-
0001	1378000001	**510260**	Safety Sup&Eqp	18,319	3,624	-
0001	1378000001	**510310**	Software	135,468	-	-
0001	1378000001	**510360**	Industrial Sup&Eqp	-	796	-
0001	1378000001	**510990**	Procurement Shipping	769	1,774	-
0001	1378000001	**511530**	Bldg Reprs&Mnt	408,954	372,690	604,000
0001	1378000001	**511590**	Rd Reprs&Mnt	132,621	-	-
0001	1378000001	**511620**	Oth Eqp Reprs&Mnt	-	1,500	-
0001	1378000001	**511670**	Rent-Oth Mach & Eqp	-	1,988	-
0001	1378000001	**511810**	Hdw/Sfw Install Sv	10,500	665	-
0001	1378000001	**511870**	IT Cslt	8,329	545	-
0001	1378000001	**511940**	Security Sv	-	37,461	-
0001	1378000001	**520020**	CapOut-Autos	-	4,779	-
0001	1378000001	**520050**	CapOut-Cmp Eqp	11,588	41,514	135,000
0001	1378000001	**520090**	CapOut-ElectricalEqp	-	330,000	-
0001	1378000001	**520120**	CapOut-Kitchen Eqp	140,073	52,570	102,000
0001	1378000001	**520140**	CapOut-Law Enf Eqp	82,171	-	118,750
0001	1378000001	**520150**	CapOut-MedDntlSftyEq	55,000	47,192	-
0001	1378000001	**520180**	CapOut-Oth Eqp	12,266	-	111,360
0001	1378000001	**521085**	CpOtSv-Install Eqp	75,000	-	-
0001	1378000001	**522010**	CpOtMt-Bldg Imp	1,114	686,354	481,150
0001	1378000001	**522020**	CpOtMt-Bldgs	721,899	311,957	-
0001	1378000001	**522030**	CpOtMt-Imp Oth	-	511,000	500,000
Operating Total				2,022,293	2,548,543	2,085,110

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
TCSO CAR-HsgBkg GF Total				**2,022,293**	**2,548,543**	**2,085,110**
TCSO CAR-LE GF						
Operating						
0001	1378010001	**510060**	Comm Sup&Eqp	9,023	-	62,800
0001	1378010001	**510140**	Hdw Sup&Eqp	-	31,080	-
0001	1378010001	**510180**	Law Enf Sup&Eqp	56,290	65,325	141,000
0001	1378010001	**510190**	Med/Dental Sup&Eqp	23,057	95,590	-
0001	1378010001	**510240**	Oth Sup&Eqp	-	2,675	-
0001	1378010001	**510260**	Safety Sup&Eqp	-	126,409	-
0001	1378010001	**510990**	Procurement Shipping	-	120	-
0001	1378010001	**511870**	IT Cslt	3,090	1,934	-
0001	1378010001	**520140**	CapOut-Law Enf Eqp	12,195	-	35,000
0001	1378010001	**520210**	CapOut-Sfw	200,000	200,000	-
Operating Total				303,654	523,132	238,800
TCSO CAR-LE GF Total				**303,654**	**523,132**	**238,800**
Sheriff's Office Total				**157,941,731**	**152,146,822**	**169,061,532**
Medical Examiner						
ME Adm-GF						
Personnel						
0001	1380010001	**500050**	Sal-Reg Emp	528,900	616,317	797,971
0001	1380010001	**500060**	Sal-Term Pay Reg Emp	7,873	968	-
0001	1380010001	**502010**	Overtime	3,219	1,040	-
0001	1380010001	**502015**	Extra Hrs Pd Over 40	1,322	447	-
0001	1380010001	**503010**	Longvty Pay-All Emps	4,921	3,398	4,542
0001	1380010001	**504010**	Sal Savings-Reg Emp	-	-	(28,629)
0001	1380010001	**504030**	Vacant Slots-Med Ins	-	-	(31,507)
0001	1380010001	**504040**	FICA Tax Savings	-	-	(2,190)
0001	1380010001	**504050**	Retmt Savings	-	-	(4,100)
0001	1380010001	**506010**	FICA Tax-OASDI	30,804	29,183	36,903
0001	1380010001	**506020**	FICA Tax-Mdcr	7,766	8,860	11,635
0001	1380010001	**506030**	Med Ins Benefit	62,410	66,004	81,287
0001	1380010001	**506040**	Life Ins Benefit	735	756	891
0001	1380010001	**506050**	Retmt Contribution	75,044	85,111	114,926
0001	1380010001	**506060**	Workers Comp	922	1,073	1,442
Personnel Total				723,917	813,157	983,171
Operating						
0001	1380010001	**510020**	Books	158	1,365	-
0001	1380010001	**510030**	Bldg Mnt Sup&Eqp	132	-	200
0001	1380010001	**510040**	Chemical Sup&Eqp	2,236	2,063	-
0001	1380010001	**510050**	Clothing & Uniforms	5,078	1,382	3,161
0001	1380010001	**510060**	Comm Sup&Eqp	603	5	1,500
0001	1380010001	**510070**	CmpEqp & Peripherals	1,272	1,040	-
0001	1380010001	**510080**	Custodial Sup&Eqp	6,385	5,535	2,495
0001	1380010001	**510100**	Electrical Sup&Eqp	239	56	-
0001	1380010001	**510110**	Food & Groceries	398	612	-
0001	1380010001	**510140**	Hdw Sup&Eqp	87	1,127	-
0001	1380010001	**510150**	Institutional Eqp	-	-	180
0001	1380010001	**510160**	Kitchen Sup&Eqp	100	-	-
0001	1380010001	**510170**	Laboratory Sup&Eqp	153,790	71,916	112,487
0001	1380010001	**510180**	Law Enf Sup&Eqp	60,892	82,426	11,607
0001	1380010001	**510190**	Med/Dental Sup&Eqp	40,596	32,701	57,763
0001	1380010001	**510200**	Ofc Eqp	5,450	465	17,691
0001	1380010001	**510210**	Ofc Furn	24,445	10,167	-
0001	1380010001	**510220**	Ofc Sup	9,795	8,945	-
0001	1380010001	**510240**	Oth Sup&Eqp	19,803	4,876	1,234
0001	1380010001	**510260**	Safety Sup&Eqp	990	1,572	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1380010001	**510310**	Software	3,215	3,542	1,600
0001	1380010001	**510320**	Textile & Linen Sup	505	-	-
0001	1380010001	**510990**	Procurement Shipping	5,636	6,123	-
0001	1380010001	**511020**	Dental Sv	-	500	-
0001	1380010001	**511040**	Nursing Sv	11,902	16,082	-
0001	1380010001	**511060**	Physician Sv	-	6,700	-
0001	1380010001	**511120**	Oth Med Sv	-	-	37,670
0001	1380010001	**511520**	Auto Reprs&Mnt	180	-	-
0001	1380010001	**511540**	Furn&OfcEqpReprs&Mnt	557	136	2,000
0001	1380010001	**511550**	Hdw/Sfw Mnt	-	1,995	-
0001	1380010001	**511570**	RadiosTVCommReprsMnt	5,739	6,194	-
0001	1380010001	**511620**	Oth Eqp Reprs&Mnt	35,302	13,117	53,873
0001	1380010001	**511630**	Rent-Bldg & Land	-	-	5,905
0001	1380010001	**511670**	Rent-Oth Mach & Eqp	2,104	1,729	3,755
0001	1380010001	**511700**	Cell(Air) Time Usage	2,704	3,096	1,600
0001	1380010001	**511710**	Cell Allowance	310	440	4,681
0001	1380010001	**511750**	Adm Cost-IDC Post	548	134	1,000
0001	1380010001	**511830**	Hz Mat Removal	28,614	52,853	33,000
0001	1380010001	**511840**	Lab Services	25,000	38,876	30,000
0001	1380010001	**511870**	IT Cslt	1,164	1,169	-
0001	1380010001	**511875**	Info Retrieval Svs	875	1,132	-
0001	1380010001	**511890**	Oth Cslt Sv	-	1,325	-
0001	1380010001	**511900**	Oth Sv	202,065	205,824	242,544
0001	1380010001	**511910**	Printing Sv	706	-	-
0001	1380010001	**511940**	Security Sv	459	434	-
0001	1380010001	**512010**	Travel Enc	2,906	425	-
0001	1380010001	**512020**	Inhse Trng/Onlin Crs	15,000	-	-
0001	1380010001	**512030**	Pf Licenses	2,093	1,162	6,018
0001	1380010001	**512040**	Pf Membership	14,320	25,861	8,714
0001	1380010001	**512050**	Rg Confs/Sems	755	3,445	26,354
0001	1380010001	**512060**	Subs & Pbcations	4,606	-	6,552
0001	1380010001	**512090**	Travel-Lodging Meals	4,284	10,543	31,444
0001	1380010001	**513050**	Emp Relocation Exps	9,543	-	-
0001	1380010001	**519040**	Licenses & Permits	1,408	-	605
0001	1380010001	**520130**	CapOut-LaboratoryEqp	75,867	14,851	-
0001	1380010001	**520140**	CapOut-Law Enf Eqp	-	5,530	-
0001	1380010001	**520150**	CapOut-MedDntlSftyEq	-	32,161	-
0001	1380010001	**520160**	CapOut-Ofc Eqp	18,933	8,040	-
Operating Total				809,748	689,670	705,633
ME Adm-GF Total				**1,533,665**	**1,502,827**	**1,688,804**
ME Pathology-GF						
Personnel						
0001	1380020001	**500050**	Sal-Reg Emp	1,068,585	1,101,931	1,258,964
0001	1380020001	**503010**	Longvty Pay-All Emps	5,059	6,040	7,086
0001	1380020001	**506010**	FICA Tax-OASDI	41,311	46,623	47,275
0001	1380020001	**506020**	FICA Tax-Mdcr	15,342	15,760	18,358
0001	1380020001	**506030**	Med Ins Benefit	57,756	69,738	73,132
0001	1380020001	**506040**	Life Ins Benefit	520	570	644
0001	1380020001	**506050**	Retmt Contribution	146,941	151,736	181,306
0001	1380020001	**506060**	Workers Comp	2,042	2,109	2,389
Personnel Total				1,337,557	1,394,507	1,589,154
Operating						
0001	1380020001	**511710**	Cell Allowance	1,270	1,320	-
0001	1380020001	**512050**	Rg Confs/Sems	745	1,945	-
0001	1380020001	**512090**	Travel-Lodging Meals	2,416	4,789	-
Operating Total				4,431	8,054	-
ME Pathology-GF Total				**1,341,987**	**1,402,560**	**1,589,154**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
ME Laboratory-GF						
Personnel						
0001	1380030001	**500050**	Sal-Reg Emp	377,155	346,464	447,446
0001	1380030001	**500060**	Sal-Term Pay Reg Emp	11,086	11,346	-
0001	1380030001	**503010**	Longvty Pay-All Emps	4,056	3,588	3,810
0001	1380030001	**506010**	FICA Tax-OASDI	23,469	21,806	27,978
0001	1380030001	**506020**	FICA Tax-Mdcr	5,489	5,100	6,544
0001	1380030001	**506030**	Med Ins Benefit	62,184	57,844	78,758
0001	1380030001	**506040**	Life Ins Benefit	570	467	693
0001	1380030001	**506050**	Retmt Contribution	53,627	49,403	64,623
0001	1380030001	**506060**	Workers Comp	745	687	843
Personnel Total				538,382	496,704	630,695
Operating						
0001	1380030001	**512010**	Travel Enc	743	4,801	-
0001	1380030001	**512050**	Rg Confs/Sems	295	1,230	-
0001	1380030001	**512090**	Travel-Lodging Meals	2,363	3,208	-
Operating Total				3,401	9,239	-
ME Laboratory-GF Total				**541,783**	**505,943**	**630,695**
ME Investigative-GF						
Personnel						
0001	1380050001	**500050**	Sal-Reg Emp	660,822	621,541	733,737
0001	1380050001	**500060**	Sal-Term Pay Reg Emp	8,569	7,234	-
0001	1380050001	**502010**	Overtime	27,772	15,634	27,160
0001	1380050001	**502015**	Extra Hrs Pd Over 40	2,024	984	-
0001	1380050001	**503010**	Longvty Pay-All Emps	3,477	2,656	3,318
0001	1380050001	**506010**	FICA Tax-OASDI	43,052	39,025	47,380
0001	1380050001	**506020**	FICA Tax-Mdcr	10,069	9,127	11,081
0001	1380050001	**506030**	Med Ins Benefit	79,013	104,738	135,013
0001	1380050001	**506040**	Life Ins Benefit	1,086	1,037	1,188
0001	1380050001	**506050**	Retmt Contribution	96,201	88,878	109,440
0001	1380050001	**506060**	Workers Comp	1,324	1,225	1,443
Personnel Total				933,408	892,080	1,069,760
Operating						
0001	1380050001	**511710**	Cell Allowance	2,490	2,120	-
0001	1380050001	**512010**	Travel Enc	-	2,975	-
0001	1380050001	**512050**	Rg Confs/Sems	925	3,175	-
0001	1380050001	**512090**	Travel-Lodging Meals	1,832	7,976	-
Operating Total				5,247	16,247	-
ME Investigative-GF Total				**938,655**	**908,326**	**1,069,760**
ME Autopsy-GF						
Personnel						
0001	1380060001	**500050**	Sal-Reg Emp	242,414	227,188	264,799
0001	1380060001	**500060**	Sal-Term Pay Reg Emp	-	12,944	-
0001	1380060001	**502010**	Overtime	904	1,223	-
0001	1380060001	**502015**	Extra Hrs Pd Over 40	948	683	-
0001	1380060001	**503010**	Longvty Pay-All Emps	972	1,340	988
0001	1380060001	**506010**	FICA Tax-OASDI	14,348	14,381	16,479
0001	1380060001	**506020**	FICA Tax-Mdcr	3,356	3,363	3,854
0001	1380060001	**506030**	Med Ins Benefit	51,746	57,886	67,507
0001	1380060001	**506040**	Life Ins Benefit	549	520	594
0001	1380060001	**506050**	Retmt Contribution	33,750	33,278	38,062
0001	1380060001	**506060**	Workers Comp	1,175	1,167	1,276
Personnel Total				350,161	353,973	393,559
Operating						
0001	1380060001	**511710**	Cell Allowance	240	60	-
0001	1380060001	**512010**	Travel Enc	-	2,280	-
0001	1380060001	**512050**	Rg Confs/Sems	-	129	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1380060001	**512110**	Travel Mileage	-	242	-
Operating Total				240	2,711	-
ME Autopsy-GF Total				**350,401**	**356,684**	**393,559**
ME CAR-LE GF						
Operating						
0001	1388000001	**510150**	Institutional Eqp	-	-	36,400
0001	1388000001	**511900**	Oth Sv	-	-	45,000
0001	1388000001	**520130**	CapOut-LaboratoryEqp	22,427	350,771	471,766
0001	1388000001	**520210**	CapOut-Sfw	-	-	20,000
Operating Total				22,427	350,771	573,166
ME CAR-LE GF Total				**22,427**	**350,771**	**573,166**
Medical Examiner Total				**4,728,918**	**5,027,111**	**5,945,138**
Community Supervision & Corrections						
CSCD Supervision GF						
Personnel						
0001	1390010001	**500050**	Sal-Reg Emp	196,585	196,622	229,864
0001	1390010001	**500060**	Sal-Term Pay Reg Emp	716	-	-
0001	1390010001	**503010**	Longvty Pay-All Emps	4,080	3,540	3,960
0001	1390010001	**506010**	FICA Tax-OASDI	12,224	11,810	14,498
0001	1390010001	**506020**	FICA Tax-Mdcr	2,859	2,762	3,390
0001	1390010001	**506030**	Med Ins Benefit	38,390	47,453	50,020
0001	1390010001	**506050**	Retmt Contribution	27,267	27,362	33,483
Personnel Total				282,120	289,549	335,215
Operating						
0001	1390010001	**510060**	Comm Sup&Eqp	2,000	-	-
0001	1390010001	**510070**	CmpEqp & Peripherals	9,331	281	-
0001	1390010001	**510090**	Drug & Pharm Sup	-	-	3,000
0001	1390010001	**510200**	Ofc Eqp	719	2,400	30,260
0001	1390010001	**510210**	Ofc Furn	9,626	13,744	-
0001	1390010001	**510220**	Ofc Sup	1,745	-	-
0001	1390010001	**510990**	Procurement Shipping	38	-	-
0001	1390010001	**511460**	Electrical Sv	-	1,988	-
0001	1390010001	**511480**	Water/Sewer Sv	-	(1,988)	-
0001	1390010001	**511640**	Rent-EDP Eqp/Sfw	207,996	207,996	208,000
0001	1390010001	**511940**	Security Sv	1,353	1,423	-
0001	1390010001	**512050**	Rg Confs/Sems	-	(60)	-
0001	1390010001	**512080**	Trng Fcl-RentExp	1,615	-	-
0001	1390010001	**512090**	Travel-Lodging Meals	(757)	-	-
0001	1390010001	**512100**	Routine Mileage	(32)	-	-
Operating Total				233,633	225,783	241,260
CSCD Supervision GF Total				**515,753**	**515,332**	**576,475**
Community Supervision & Corrections Total				**515,753**	**515,332**	**576,475**
Counseling and Education Services						
TCCES CES-Exc Mgmt Team-GF						
Personnel						
0001	1400010001	**500050**	Sal-Reg Emp	496,018	441,590	536,660
0001	1400010001	**500060**	Sal-Term Pay Reg Emp	600	1,378	-
0001	1400010001	**500070**	Sal-Temp Emp	76,037	67,815	108,788
0001	1400010001	**502010**	Overtime	139	11	3,093
0001	1400010001	**502015**	Extra Hrs Pd Over 40	-	7	-
0001	1400010001	**503010**	Longvty Pay-All Emps	6,266	4,472	6,701
0001	1400010001	**504010**	Sal Savings-Reg Emp	-	-	(40,970)
0001	1400010001	**504030**	Vacant Slots-Med Ins	-	-	(15,893)
0001	1400010001	**504040**	FICA Tax Savings	-	-	(5,399)
0001	1400010001	**504050**	Retmt Savings	-	-	(5,867)

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1400010001	**506010**	FICA Tax-OASDI	34,702	30,495	40,211
0001	1400010001	**506020**	FICA Tax-Mdcr	8,116	7,132	9,486
0001	1400010001	**506030**	Med Ins Benefit	93,702	97,802	93,170
0001	1400010001	**506040**	Life Ins Benefit	946	878	941
0001	1400010001	**506050**	Retmt Contribution	79,531	70,379	93,694
0001	1400010001	**506060**	Workers Comp	928	825	1,048
Personnel Total				796,984	722,783	825,663
Operating						
0001	1400010001	**510020**	Books	8,495	9,962	-
0001	1400010001	**510030**	Bldg Mnt Sup&Eqp	49	691	200
0001	1400010001	**510050**	Clothing & Uniforms	9	4	-
0001	1400010001	**510060**	Comm Sup&Eqp	413	518	59,690
0001	1400010001	**510070**	CmpEqp & Peripherals	2,866	3,962	-
0001	1400010001	**510080**	Custodial Sup&Eqp	1,134	1,221	1,625
0001	1400010001	**510090**	Drug & Pharm Sup	-	24	-
0001	1400010001	**510100**	Electrical Sup&Eqp	80	8	901
0001	1400010001	**510140**	Hdw Sup&Eqp	123	233	640
0001	1400010001	**510160**	Kitchen Sup&Eqp	-	35	-
0001	1400010001	**510170**	Laboratory Sup&Eqp	6	14	-
0001	1400010001	**510190**	Med/Dental Sup&Eqp	58	13	150
0001	1400010001	**510200**	Ofc Eqp	1,576	4,308	22,917
0001	1400010001	**510210**	Ofc Furn	19,414	15,703	-
0001	1400010001	**510220**	Ofc Sup	23,909	27,114	-
0001	1400010001	**510240**	Oth Sup&Eqp	788	536	1,500
0001	1400010001	**510260**	Safety Sup&Eqp	495	7	-
0001	1400010001	**510270**	Recreational Sup&Eqp	30	-	-
0001	1400010001	**510310**	Software	36,593	31,349	35,213
0001	1400010001	**510320**	Textile & Linen Sup	2,774	782	-
0001	1400010001	**510360**	Industrial Sup&Eqp	8	-	-
0001	1400010001	**510990**	Procurement Shipping	930	1,198	-
0001	1400010001	**511270**	Notary Sv	-	102	200
0001	1400010001	**511440**	Oth Social Sv	45,000	48,670	-
0001	1400010001	**511540**	Furn&OfcEqpReprs&Mnt	240	-	-
0001	1400010001	**511550**	Hdw/Sfw Mnt	128	135	-
0001	1400010001	**511670**	Rent-Oth Mach & Eqp	-	-	500
0001	1400010001	**511700**	Cell(Air) Time Usage	179	(41)	504
0001	1400010001	**511760**	AgDues & Memberships	100	-	-
0001	1400010001	**511770**	Custodial Sv	15,822	13,285	-
0001	1400010001	**511900**	Oth Sv	-	10	31,005
0001	1400010001	**511940**	Security Sv	6,394	-	3,362
0001	1400010001	**512010**	Travel Enc	-	1,002	-
0001	1400010001	**512020**	Inhse Trng/Onlin Crs	14,056	25,510	-
0001	1400010001	**512030**	Pf Licenses	1,741	535	1,800
0001	1400010001	**512040**	Pf Membership	100	100	1,175
0001	1400010001	**512050**	Rg Confs/Sems	2,692	3,230	29,151
0001	1400010001	**512060**	Subs & Pbcations	28,873	43,795	1,550
0001	1400010001	**512090**	Travel-Lodging Meals	1,353	4,670	18,884
0001	1400010001	**512100**	Routine Mileage	404	44	4,350
0001	1400010001	**512110**	Travel Mileage	408	534	-
0001	1400010001	**513030**	Emp Recognition	1,846	4,062	2,500
0001	1400010001	**514190**	Med Exams-Victims	15,000	-	-
0001	1400010001	**519040**	Licenses & Permits	-	-	1,025
Operating Total				234,084	243,324	218,842
TCCES CES-Exc Mgmt Team-GF Total				**1,031,068**	**966,107**	**1,044,505**
TCCES Education-GF						
Personnel						
0001	1400020001	**500050**	Sal-Reg Emp	18,398	17,751	19,366

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1400020001	**500070**	Sal-Temp Emp	35,713	28,426	63,939
0001	1400020001	**503010**	Longvty Pay-All Emps	330	360	390
0001	1400020001	**506010**	FICA Tax-OASDI	3,367	2,871	5,189
0001	1400020001	**506020**	FICA Tax-Mdcr	787	672	1,213
0001	1400020001	**506030**	Med Ins Benefit	3,696	3,876	5,625
0001	1400020001	**506040**	Life Ins Benefit	49	47	50
0001	1400020001	**506050**	Retmt Contribution	7,442	6,362	11,985
0001	1400020001	**506060**	Workers Comp	87	74	134
Personnel Total				69,870	60,439	107,891
Operating						
0001	1400020001	**511440**	Oth Social Sv	185,792	191,932	206,013
Operating Total				185,792	191,932	206,013
TCCES Education-GF Total				**255,662**	**252,371**	**313,904**
TCCES Phone Center-Down Town-GF						
Personnel						
0001	1400040001	**500050**	Sal-Reg Emp	182,513	155,324	184,830
0001	1400040001	**500060**	Sal-Term Pay Reg Emp	2,186	967	-
0001	1400040001	**500070**	Sal-Temp Emp	10,373	15,809	19,023
0001	1400040001	**502010**	Overtime	12	-	-
0001	1400040001	**502015**	Extra Hrs Pd Over 40	8	-	-
0001	1400040001	**503010**	Longvty Pay-All Emps	1,980	2,160	2,580
0001	1400040001	**506010**	FICA Tax-OASDI	11,916	10,663	12,798
0001	1400040001	**506020**	FICA Tax-Mdcr	2,787	2,494	2,993
0001	1400040001	**506030**	Med Ins Benefit	30,800	36,496	56,256
0001	1400040001	**506040**	Life Ins Benefit	487	434	495
0001	1400040001	**506050**	Retmt Contribution	26,760	23,868	29,562
0001	1400040001	**506060**	Workers Comp	315	278	330
Personnel Total				270,138	248,493	308,867
Operating						
0001	1400040001	**512050**	Rg Confs/Sems	233	415	-
0001	1400040001	**512090**	Travel-Lodging Meals	-	524	-
0001	1400040001	**512100**	Routine Mileage	151	112	-
Operating Total				384	1,051	-
TCCES Phone Center-Down Town-GF Total				**270,522**	**249,543**	**308,867**
TCCES CES Alcohol & Other Drug-GF						
Personnel						
0001	1400050001	**500050**	Sal-Reg Emp	194,315	204,576	275,685
0001	1400050001	**500060**	Sal-Term Pay Reg Emp	5,430	347	-
0001	1400050001	**500070**	Sal-Temp Emp	165,646	187,025	189,748
0001	1400050001	**502010**	Overtime	1,019	174	-
0001	1400050001	**502015**	Extra Hrs Pd Over 40	82	-	-
0001	1400050001	**503010**	Longvty Pay-All Emps	1,140	223	1,440
0001	1400050001	**506010**	FICA Tax-OASDI	22,389	23,567	12,798
0001	1400050001	**506020**	FICA Tax-Mdcr	5,228	5,512	2,993
0001	1400050001	**506030**	Med Ins Benefit	35,992	51,444	56,256
0001	1400050001	**506040**	Life Ins Benefit	405	450	495
0001	1400050001	**506050**	Retmt Contribution	50,417	53,599	29,562
0001	1400050001	**506060**	Workers Comp	589	627	330
Personnel Total				482,652	527,543	569,307
Operating						
0001	1400050001	**512010**	Travel Enc	-	475	-
0001	1400050001	**512050**	Rg Confs/Sems	8,020	8,400	-
0001	1400050001	**512090**	Travel-Lodging Meals	5,136	1,360	-
0001	1400050001	**512110**	Travel Mileage	187	256	-
Operating Total				13,344	10,490	-
TCCES CES Alcohol & Other Drug-GF Total				**495,996**	**538,034**	**569,307**
TCCES Alcohol & Other Drug Counseling-GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0001	1400060001	**500050**	Sal-Reg Emp	791,532	740,318	836,866
0001	1400060001	**500060**	Sal-Term Pay Reg Emp	262	5,820	-
0001	1400060001	**502010**	Overtime	1,067	343	-
0001	1400060001	**502015**	Extra Hrs Pd Over 40	142	-	-
0001	1400060001	**503010**	Longvty Pay-All Emps	4,708	4,216	4,951
0001	1400060001	**506010**	FICA Tax-OASDI	47,789	44,632	52,194
0001	1400060001	**506020**	FICA Tax-Mdcr	11,177	10,438	12,207
0001	1400060001	**506030**	Med Ins Benefit	134,212	149,350	191,268
0001	1400060001	**506040**	Life Ins Benefit	1,619	1,549	1,683
0001	1400060001	**506050**	Retmt Contribution	109,048	102,769	120,555
0001	1400060001	**506060**	Workers Comp	1,276	1,200	1,347
Personnel Total				1,102,832	1,060,635	1,221,071
Operating						
0001	1400060001	**512050**	Rg Confs/Sems	199	-	-
0001	1400060001	**512090**	Travel-Lodging Meals	752	-	-
0001	1400060001	**512110**	Travel Mileage	449	-	-
Operating Total				1,400	-	-
TCCES Alcohol & Other Drug Counseling-GF Total				**1,104,232**	**1,060,635**	**1,221,071**
TCCES Family Violence Counseling-GF						
Personnel						
0001	1400070001	**500050**	Sal-Reg Emp	234,573	171,748	197,763
0001	1400070001	**500060**	Sal-Term Pay Reg Emp	1,000	760	-
0001	1400070001	**500070**	Sal-Temp Emp	2,234	-	10,513
0001	1400070001	**502010**	Overtime	-	31	-
0001	1400070001	**503010**	Longvty Pay-All Emps	1,800	1,200	1,320
0001	1400070001	**506010**	FICA Tax-OASDI	14,172	10,412	12,995
0001	1400070001	**506020**	FICA Tax-Mdcr	3,314	2,435	3,039
0001	1400070001	**506030**	Med Ins Benefit	50,117	50,178	45,005
0001	1400070001	**506040**	Life Ins Benefit	421	372	396
0001	1400070001	**506050**	Retmt Contribution	32,754	23,669	30,014
0001	1400070001	**506060**	Workers Comp	383	280	335
Personnel Total				340,768	261,083	301,380
Operating						
0001	1400070001	**512050**	Rg Confs/Sems	1,155	2,980	-
0001	1400070001	**512090**	Travel-Lodging Meals	2,425	1,155	-
0001	1400070001	**512100**	Routine Mileage	91	87	-
0001	1400070001	**512110**	Travel Mileage	478	292	-
Operating Total				4,149	4,514	-
TCCES Family Violence Counseling-GF Total				**344,917**	**265,597**	**301,380**
Counseling and Education Services Total				**3,502,397**	**3,332,287**	**3,759,034**
Pretrial Services						
Pretrial Supervision-GF						
Personnel						
0001	1420010001	**500030**	Sal-Co Exec/Oth Mgr	-	-	27,418
0001	1420010001	**500050**	Sal-Reg Emp	174,132	1,763,426	2,277,274
0001	1420010001	**500060**	Sal-Term Pay Reg Emp	17,990	418	-
0001	1420010001	**502010**	Overtime	-	30,180	13,175
0001	1420010001	**502015**	Extra Hrs Pd Over 40	-	9,993	-
0001	1420010001	**503010**	Longvty Pay-All Emps	2,019	20,009	25,630
0001	1420010001	**504010**	Sal Savings-Reg Emp	-	-	(59,262)
0001	1420010001	**504030**	Vacant Slots-Med Ins	-	-	(31,569)
0001	1420010001	**504040**	FICA Tax Savings	-	-	(4,534)
0001	1420010001	**504050**	Retmt Savings	-	-	(8,486)
0001	1420010001	**506010**	FICA Tax-OASDI	11,579	107,795	144,918
0001	1420010001	**506020**	FICA Tax-Mdcr	2,708	25,210	33,978

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1420010001	**506030**	Med Ins Benefit	30,085	413,748	531,350
0001	1420010001	**506040**	Life Ins Benefit	274	3,805	4,780
0001	1420010001	**506050**	Retmt Contribution	26,393	249,345	335,608
0001	1420010001	**506060**	Workers Comp	314	2,907	3,683
Personnel Total				265,495	2,626,837	3,293,963
Operating						
0001	1420010001	**510030**	Bldg Mnt Sup&Eqp	-	130	-
0001	1420010001	**510050**	Clothing & Uniforms	213	117	-
0001	1420010001	**510060**	Comm Sup&Eqp	-	-	1,500
0001	1420010001	**510070**	CmpEqp & Peripherals	3,617	387	-
0001	1420010001	**510080**	Custodial Sup&Eqp	191	66	-
0001	1420010001	**510100**	Electrical Sup&Eqp	113	31	-
0001	1420010001	**510140**	Hdw Sup&Eqp	101	123	-
0001	1420010001	**510170**	Laboratory Sup&Eqp	115	348	-
0001	1420010001	**510190**	Med/Dental Sup&Eqp	3	7	-
0001	1420010001	**510200**	Ofc Eqp	457	290	18,500
0001	1420010001	**510210**	Ofc Furn	6,025	892	5,250
0001	1420010001	**510220**	Ofc Sup	6,146	10,002	-
0001	1420010001	**510240**	Oth Sup&Eqp	276	558	-
0001	1420010001	**510260**	Safety Sup&Eqp	-	102	-
0001	1420010001	**510270**	Recreational Sup&Eqp	42	32	-
0001	1420010001	**510320**	Textile & Linen Sup	-	65	-
0001	1420010001	**510360**	Industrial Sup&Eqp	13	-	-
0001	1420010001	**510990**	Procurement Shipping	199	10	-
0001	1420010001	**511090**	Sub Abuse Screening	10,824	28,952	-
0001	1420010001	**511120**	Oth Med Sv	-	-	12,000
0001	1420010001	**511270**	Notary Sv	204	407	500
0001	1420010001	**511530**	Bldg Reprs&Mnt	319	-	-
0001	1420010001	**511700**	Cell(Air) Time Usage	1,314	2,676	1,400
0001	1420010001	**511850**	IntrprtnTrnsltnSvOth	604	508	-
0001	1420010001	**511910**	Printing Sv	17	-	-
0001	1420010001	**511940**	Security Sv	137,375	296,072	328,495
0001	1420010001	**512010**	Travel Enc	99	5,002	-
0001	1420010001	**512020**	Inhse Trng/Onlin Crs	250	-	-
0001	1420010001	**512040**	Pf Membership	652	885	1,800
0001	1420010001	**512050**	Rg Confs/Sems	2,688	489	10,000
0001	1420010001	**512060**	Subs & Pbcations	-	60	200
0001	1420010001	**512090**	Travel-Lodging Meals	8,459	962	22,067
0001	1420010001	**512100**	Routine Mileage	62	300	-
0001	1420010001	**512110**	Travel Mileage	984	1,164	1,500
0001	1420010001	**513030**	Emp Recognition	153	344	-
0001	1420010001	**519040**	Licenses & Permits	-	385	-
Operating Total				181,512	351,366	403,212
Pretrial Supervision-GF Total				**447,007**	**2,978,202**	**3,697,175**
Pretrial Family Violence Pg-GF						
Personnel						
0001	1420020001	**500050**	Sal-Reg Emp	131,537	-	-
0001	1420020001	**502010**	Overtime	588	-	-
0001	1420020001	**502015**	Extra Hrs Pd Over 40	253	-	-
0001	1420020001	**503010**	Longvty Pay-All Emps	2,015	-	-
0001	1420020001	**506010**	FICA Tax-OASDI	7,533	-	-
0001	1420020001	**506020**	FICA Tax-Mdcr	1,754	-	-
0001	1420020001	**506030**	Med Ins Benefit	32,214	-	-
0001	1420020001	**506040**	Life Ins Benefit	235	-	-
0001	1420020001	**506050**	Retmt Contribution	18,145	-	-
0001	1420020001	**506060**	Workers Comp	216	-	-
Personnel Total				194,490	-	-

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Pretrial Family Violence Pg-GF Total				**194,490**	**-**	**-**
Pretrial Intensive Supervision Pg-GF						
Personnel						
0001	1420030001	**500050**	Sal-Reg Emp	586,592	-	-
0001	1420030001	**502010**	Overtime	4,647	-	-
0001	1420030001	**502015**	Extra Hrs Pd Over 40	2,134	-	-
0001	1420030001	**503010**	Longvty Pay-All Emps	4,453	-	-
0001	1420030001	**506010**	FICA Tax-OASDI	36,135	-	-
0001	1420030001	**506020**	FICA Tax-Mdcr	8,451	-	-
0001	1420030001	**506030**	Med Ins Benefit	111,238	-	-
0001	1420030001	**506040**	Life Ins Benefit	1,185	-	-
0001	1420030001	**506050**	Retmt Contribution	81,305	-	-
0001	1420030001	**506060**	Workers Comp	960	-	-
Personnel Total				837,099	-	-
Operating						
0001	1420030001	**512050**	Rg Confs/Sems	30	-	-
0001	1420030001	**512090**	Travel-Lodging Meals	676	-	-
0001	1420030001	**512100**	Routine Mileage	-	197	-
0001	1420030001	**512110**	Travel Mileage	186	-	-
Operating Total				892	197	-
Pretrial Intensive Supervision Pg-GF Total				**837,992**	**197**	**-**
Pretrial Mental Health Pg-GF						
Personnel						
0001	1420040001	**500050**	Sal-Reg Emp	140,760	-	-
0001	1420040001	**502010**	Overtime	440	-	-
0001	1420040001	**502015**	Extra Hrs Pd Over 40	206	-	-
0001	1420040001	**503010**	Longvty Pay-All Emps	2,975	-	-
0001	1420040001	**506010**	FICA Tax-OASDI	8,435	-	-
0001	1420040001	**506020**	FICA Tax-Mdcr	1,973	-	-
0001	1420040001	**506030**	Med Ins Benefit	26,410	-	-
0001	1420040001	**506040**	Life Ins Benefit	231	-	-
0001	1420040001	**506050**	Retmt Contribution	19,737	-	-
0001	1420040001	**506060**	Workers Comp	231	-	-
Personnel Total				201,398	-	-
Pretrial Mental Health Pg-GF Total				**201,398**	**-**	**-**
Pretrial Electronic Monitoring Pg-GF						
Personnel						
0001	1420050001	**500050**	Sal-Reg Emp	272,282	-	-
0001	1420050001	**500060**	Sal-Term Pay Reg Emp	1,322	-	-
0001	1420050001	**502010**	Overtime	2,115	-	-
0001	1420050001	**502015**	Extra Hrs Pd Over 40	963	-	-
0001	1420050001	**503010**	Longvty Pay-All Emps	3,510	-	-
0001	1420050001	**506010**	FICA Tax-OASDI	17,071	-	-
0001	1420050001	**506020**	FICA Tax-Mdcr	3,992	-	-
0001	1420050001	**506030**	Med Ins Benefit	47,118	-	-
0001	1420050001	**506040**	Life Ins Benefit	545	-	-
0001	1420050001	**506050**	Retmt Contribution	38,302	-	-
0001	1420050001	**506060**	Workers Comp	447	-	-
Personnel Total				387,668	-	-
Pretrial Electronic Monitoring Pg-GF Total				**387,668**	**-**	**-**
Pretrial Intervention Pg-GF						
Personnel						
0001	1420060001	**500050**	Sal-Reg Emp	47,051	-	-
0001	1420060001	**502010**	Overtime	257	-	-
0001	1420060001	**502015**	Extra Hrs Pd Over 40	552	-	-
0001	1420060001	**503010**	Longvty Pay-All Emps	360	-	-
0001	1420060001	**506010**	FICA Tax-OASDI	2,556	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1420060001	**506020**	FICA Tax-Mdcr	598	-	-
0001	1420060001	**506030**	Med Ins Benefit	9,120	-	-
0001	1420060001	**506040**	Life Ins Benefit	99	-	-
0001	1420060001	**506050**	Retmt Contribution	6,592	-	-
0001	1420060001	**506060**	Workers Comp	77	-	-
Personnel Total				67,261	-	-
Pretrial Intervention Pg-GF Total				**67,261**	**-**	**-**
Alcohol Monitoring Unit Pg-GF						
Personnel						
0001	1420070001	**500050**	Sal-Reg Emp	22,998	-	-
0001	1420070001	**503010**	Longvty Pay-All Emps	469	-	-
0001	1420070001	**506010**	FICA Tax-OASDI	1,428	-	-
0001	1420070001	**506020**	FICA Tax-Mdcr	334	-	-
0001	1420070001	**506030**	Med Ins Benefit	3,101	-	-
0001	1420070001	**506040**	Life Ins Benefit	34	-	-
0001	1420070001	**506050**	Retmt Contribution	3,208	-	-
0001	1420070001	**506060**	Workers Comp	38	-	-
Personnel Total				31,610	-	-
Alcohol Monitoring Unit Pg-GF Total				**31,610**	**-**	**-**
Pretrial Support Staff Shift A-GF						
Personnel						
0001	1420080001	**500050**	Sal-Reg Emp	320,251	7,520	-
0001	1420080001	**500060**	Sal-Term Pay Reg Emp	2,569	403	-
0001	1420080001	**502010**	Overtime	3,107	-	-
0001	1420080001	**502015**	Extra Hrs Pd Over 40	2,371	351	-
0001	1420080001	**503010**	Longvty Pay-All Emps	4,248	-	-
0001	1420080001	**506010**	FICA Tax-OASDI	19,344	513	-
0001	1420080001	**506020**	FICA Tax-Mdcr	4,524	120	-
0001	1420080001	**506030**	Med Ins Benefit	89,279	-	-
0001	1420080001	**506040**	Life Ins Benefit	847	-	-
0001	1420080001	**506050**	Retmt Contribution	45,459	1,131	-
0001	1420080001	**506060**	Workers Comp	530	13	-
Personnel Total				492,529	10,051	-
Pretrial Support Staff Shift A-GF Total				**492,529**	**10,051**	**-**
Pretrial Support Staff Shift B-GF						
Personnel						
0001	1420090001	**500050**	Sal-Reg Emp	91,687	-	-
0001	1420090001	**502010**	Overtime	611	-	-
0001	1420090001	**502015**	Extra Hrs Pd Over 40	5,980	-	-
0001	1420090001	**503010**	Longvty Pay-All Emps	642	-	-
0001	1420090001	**506010**	FICA Tax-OASDI	5,976	-	-
0001	1420090001	**506020**	FICA Tax-Mdcr	1,398	-	-
0001	1420090001	**506030**	Med Ins Benefit	29,927	-	-
0001	1420090001	**506040**	Life Ins Benefit	375	-	-
0001	1420090001	**506050**	Retmt Contribution	13,522	-	-
0001	1420090001	**506060**	Workers Comp	158	-	-
Personnel Total				150,277	-	-
Pretrial Support Staff Shift B-GF Total				**150,277**	**-**	**-**
Pretrial Training Coordinator-GF						
Personnel						
0001	1420100001	**500050**	Sal-Reg Emp	168,039	-	-
0001	1420100001	**502010**	Overtime	553	-	-
0001	1420100001	**502015**	Extra Hrs Pd Over 40	(281)	-	-
0001	1420100001	**503010**	Longvty Pay-All Emps	1,650	-	-
0001	1420100001	**506010**	FICA Tax-OASDI	10,380	-	-
0001	1420100001	**506020**	FICA Tax-Mdcr	2,428	-	-
0001	1420100001	**506030**	Med Ins Benefit	28,296	104	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1420100001	**506040**	Life Ins Benefit	347	-	-
0001	1420100001	**506050**	Retmt Contribution	23,234	-	-
0001	1420100001	**506060**	Workers Comp	272	-	-
Personnel Total				234,916	104	-
Pretrial Training Coordinator-GF Total				**234,916**	**104**	**-**
Pretrial Executive Office-GF						
Personnel						
0001	1420120001	**500050**	Sal-Reg Emp	35,109	36,832	-
0001	1420120001	**500060**	Sal-Term Pay Reg Emp	-	2,908	-
0001	1420120001	**506010**	FICA Tax-OASDI	1,865	2,155	-
0001	1420120001	**506020**	FICA Tax-Mdcr	492	560	-
0001	1420120001	**506030**	Med Ins Benefit	2,467	87	-
0001	1420120001	**506050**	Retmt Contribution	4,800	5,432	-
Personnel Total				44,734	47,974	-
Pretrial Executive Office-GF Total				**44,734**	**47,974**	**-**
Pretrial Central Booking Shift A-GF						
Personnel						
0001	1420130001	**500050**	Sal-Reg Emp	408,463	-	-
0001	1420130001	**500060**	Sal-Term Pay Reg Emp	4,949	-	-
0001	1420130001	**500070**	Sal-Temp Emp	40,900	-	-
0001	1420130001	**502010**	Overtime	3,058	-	-
0001	1420130001	**502015**	Extra Hrs Pd Over 40	939	-	-
0001	1420130001	**503010**	Longvty Pay-All Emps	4,140	-	-
0001	1420130001	**506010**	FICA Tax-OASDI	27,933	-	-
0001	1420130001	**506020**	FICA Tax-Mdcr	6,533	-	-
0001	1420130001	**506030**	Med Ins Benefit	65,041	-	-
0001	1420130001	**506040**	Life Ins Benefit	822	-	-
0001	1420130001	**506050**	Retmt Contribution	63,885	-	-
0001	1420130001	**506060**	Workers Comp	736	-	-
Personnel Total				627,399	-	-
Operating						
0001	1420130001	**510050**	Clothing & Uniforms	24	-	-
0001	1420130001	**510060**	Comm Sup&Eqp	428	-	-
0001	1420130001	**510070**	CmpEqp & Peripherals	2,062	(32)	-
0001	1420130001	**510080**	Custodial Sup&Eqp	295	-	-
0001	1420130001	**510140**	Hdw Sup&Eqp	133	-	-
0001	1420130001	**510190**	Med/Dental Sup&Eqp	3	-	-
0001	1420130001	**510200**	Ofc Eqp	171	-	-
0001	1420130001	**510210**	Ofc Furn	3,104	-	-
0001	1420130001	**510220**	Ofc Sup	2,323	-	-
0001	1420130001	**510240**	Oth Sup&Eqp	(22)	-	-
0001	1420130001	**510260**	Safety Sup&Eqp	23	-	-
0001	1420130001	**511700**	Cell(Air) Time Usage	565	-	-
0001	1420130001	**512050**	Rg Confs/Sems	270	-	-
0001	1420130001	**512090**	Travel-Lodging Meals	16	-	-
Operating Total				9,395	(32)	-
Pretrial Central Booking Shift A-GF Total				**636,794**	**(32)**	**-**
Pretrial Central Booking Shift B-GF						
Personnel						
0001	1420140001	**500050**	Sal-Reg Emp	503,660	-	-
0001	1420140001	**500060**	Sal-Term Pay Reg Emp	3,927	-	-
0001	1420140001	**502010**	Overtime	1,705	-	-
0001	1420140001	**502015**	Extra Hrs Pd Over 40	693	-	-
0001	1420140001	**503010**	Longvty Pay-All Emps	2,910	-	-
0001	1420140001	**506010**	FICA Tax-OASDI	31,091	-	-
0001	1420140001	**506020**	FICA Tax-Mdcr	7,271	-	-
0001	1420140001	**506030**	Med Ins Benefit	85,942	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1420140001	**506040**	Life Ins Benefit	1,016	-	-
0001	1420140001	**506050**	Retmt Contribution	69,942	-	-
0001	1420140001	**506060**	Workers Comp	821	-	-
Personnel Total				708,978	-	-
Operating						
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				**709,364**	**-**	**-**
Pretrial Drug Court Pg-GF						
Personnel						
0001	1420150001	**500030**	Sal-Co Exec/Oth Mgr	-	-	7,616
0001	1420150001	**500050**	Sal-Reg Emp	553,092	502,570	685,477
0001	1420150001	**500060**	Sal-Term Pay Reg Emp	3,463	1,841	-
0001	1420150001	**502015**	Extra Hrs Pd Over 40	-	152	-
0001	1420150001	**503010**	Longvty Pay-All Emps	5,850	6,013	7,358
0001	1420150001	**504010**	Sal Savings-Reg Emp	-	-	(101,057)
0001	1420150001	**504030**	Vacant Slots-Med Ins	-	-	(31,562)
0001	1420150001	**504040**	FICA Tax Savings	-	-	(7,731)
0001	1420150001	**504050**	Retmt Savings	-	-	(14,471)
0001	1420150001	**506010**	FICA Tax-OASDI	33,563	30,392	43,322
0001	1420150001	**506020**	FICA Tax-Mdcr	8,221	7,123	10,156
0001	1420150001	**506030**	Med Ins Benefit	101,648	103,692	166,074
0001	1420150001	**506040**	Life Ins Benefit	1,159	1,063	1,503
0001	1420150001	**506050**	Retmt Contribution	76,597	69,792	100,311
0001	1420150001	**506060**	Workers Comp	870	789	1,092
Personnel Total				784,463	723,428	868,088
Operating						
0001	1420150001	**511030**	Hospztn Sv	118	-	-
0001	1420150001	**511090**	Sub Abuse Screening	6,258	27,408	-
0001	1420150001	**511100**	Trtmt Sv	(345)	9,399	-
0001	1420150001	**511120**	Oth Med Sv	(2,442)	-	-
0001	1420150001	**511670**	Rent-Oth Mach & Eqp	600	-	-
0001	1420150001	**511700**	Cell(Air) Time Usage	238	-	-
0001	1420150001	**511850**	IntrprtnTrnsltnSvOth	16	-	-
0001	1420150001	**511900**	Oth Sv	-	-	36,820
0001	1420150001	**511940**	Security Sv	22,966	(7)	-
Operating Total				27,408	36,800	36,820
Pretrial Drug Court Pg-GF Total				**811,872**	**760,228**	**904,908**
Pretrial Investigation Unit-GF						
Personnel						
0001	1420160001	**500050**	Sal-Reg Emp	-	1,001,638	1,174,547
0001	1420160001	**500060**	Sal-Term Pay Reg Emp	-	8,652	-
0001	1420160001	**500070**	Sal-Temp Emp	-	38,393	38,750
0001	1420160001	**502010**	Overtime	-	4,584	8,248
0001	1420160001	**502015**	Extra Hrs Pd Over 40	-	1,067	-
0001	1420160001	**503010**	Longvty Pay-All Emps	-	7,320	9,948
0001	1420160001	**506010**	FICA Tax-OASDI	-	64,326	76,353
0001	1420160001	**506020**	FICA Tax-Mdcr	-	15,044	17,856
0001	1420160001	**506030**	Med Ins Benefit	-	185,697	229,473
0001	1420160001	**506040**	Life Ins Benefit	-	2,077	2,277
0001	1420160001	**506050**	Retmt Contribution	-	145,300	176,358
0001	1420160001	**506060**	Workers Comp	-	1,701	1,973
Personnel Total				-	1,475,800	1,735,783
Operating						
0001	1420160001	**510050**	Clothing & Uniforms	-	60	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1420160001	**510060**	Comm Sup&Eqp	-	-	200
0001	1420160001	**510070**	CmpEqp & Peripherals	-	14	-
0001	1420160001	**510080**	Custodial Sup&Eqp	-	56	-
0001	1420160001	**510100**	Electrical Sup&Eqp	-	-	200
0001	1420160001	**510140**	Hdw Sup&Eqp	-	77	-
0001	1420160001	**510170**	Laboratory Sup&Eqp	-	230	-
0001	1420160001	**510190**	Med/Dental Sup&Eqp	-	7	-
0001	1420160001	**510200**	Ofc Eqp	-	30	7,313
0001	1420160001	**510220**	Ofc Sup	-	2,199	-
0001	1420160001	**510260**	Safety Sup&Eqp	-	5	-
0001	1420160001	**511700**	Cell(Air) Time Usage	-	534	2,200
0001	1420160001	**511760**	AgDues & Memberships	-	25	-
0001	1420160001	**512010**	Travel Enc	-	1,564	-
0001	1420160001	**512040**	Pf Membership	-	125	230
0001	1420160001	**512050**	Rg Confs/Sems	-	715	4,000
0001	1420160001	**512060**	Subs & Pbcations	-	-	210
0001	1420160001	**512090**	Travel-Lodging Meals	-	3,688	9,000
0001	1420160001	**512110**	Travel Mileage	-	428	1,000
Operating Total				-	9,757	24,353
Pretrial Investigation Unit-GF Total				**-**	**1,485,557**	**1,760,136**
Pretrial Services Total				**5,247,912**	**5,282,282**	**6,362,219**
Juvenile Public Defender						
JPD Executive-GF						
Personnel						
0001	1430100001	**500050**	Sal-Reg Emp	123,048	115,102	158,185
0001	1430100001	**501010**	Sal-POPS	-	-	447
0001	1430100001	**503010**	Longvty Pay-All Emps	1,230	1,230	1,892
0001	1430100001	**506010**	FICA Tax-OASDI	7,218	6,786	9,167
0001	1430100001	**506020**	FICA Tax-Mdcr	1,744	1,609	2,327
0001	1430100001	**506030**	Med Ins Benefit	11,700	12,466	9,839
0001	1430100001	**506040**	Life Ins Benefit	99	95	99
0001	1430100001	**506050**	Retmt Contribution	16,989	15,903	22,990
0001	1430100001	**506060**	Workers Comp	199	186	263
Personnel Total				162,228	153,378	205,209
Operating						
0001	1430100001	**510020**	Books	3,070	878	980
0001	1430100001	**510050**	Clothing & Uniforms	-	27	-
0001	1430100001	**510060**	Comm Sup&Eqp	-	58	-
0001	1430100001	**510070**	CmpEqp & Peripherals	1,977	1,211	500
0001	1430100001	**510080**	Custodial Sup&Eqp	9	-	-
0001	1430100001	**510100**	Electrical Sup&Eqp	-	27	-
0001	1430100001	**510140**	Hdw Sup&Eqp	26	-	200
0001	1430100001	**510200**	Ofc Eqp	1,062	12	1,500
0001	1430100001	**510210**	Ofc Furn	12,898	12,039	-
0001	1430100001	**510220**	Ofc Sup	1,178	4,162	5,000
0001	1430100001	**510240**	Oth Sup&Eqp	148	89	500
0001	1430100001	**510260**	Safety Sup&Eqp	30	-	-
0001	1430100001	**510310**	Software	-	-	200
0001	1430100001	**510320**	Textile & Linen Sup	-	45	-
0001	1430100001	**510990**	Procurement Shipping	39	-	-
0001	1430100001	**511270**	Notary Sv	-	71	150
0001	1430100001	**511700**	Cell(Air) Time Usage	1,054	894	1,000
0001	1430100001	**511860**	Invstgtv Sv	-	-	75
0001	1430100001	**511900**	Oth Sv	217	48	-
0001	1430100001	**512010**	Travel Enc	1,149	-	-
0001	1430100001	**512020**	Inhse Trng/Onlin Crs	200	180	250

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1430100001	**512030**	Pf Licenses	3,074	3,331	4,000
0001	1430100001	**512040**	Pf Membership	725	559	2,500
0001	1430100001	**512050**	Rg Confs/Sems	700	885	2,500
0001	1430100001	**512090**	Travel-Lodging Meals	1,257	3,033	3,000
0001	1430100001	**512110**	Travel Mileage	931	91	762
0001	1430100001	**513030**	Emp Recognition	-	-	100
Operating Total				29,744	27,641	23,217
JPD Executive-GF Total				**191,972**	**181,019**	**228,426**
JPD Attorney Staff-GF						
Personnel						
0001	1430200001	**500050**	Sal-Reg Emp	693,818	707,864	785,954
0001	1430200001	**500070**	Sal-Temp Emp	15,027	8,814	10,000
0001	1430200001	**501010**	Sal-POPS	79,375	74,637	82,366
0001	1430200001	**503010**	Longvty Pay-All Emps	6,804	7,315	8,337
0001	1430200001	**503030**	TCLEOSE Pay	-	-	1,800
0001	1430200001	**506010**	FICA Tax-OASDI	47,690	47,985	55,084
0001	1430200001	**506020**	FICA Tax-Mdcr	11,153	11,222	12,883
0001	1430200001	**506030**	Med Ins Benefit	91,392	106,602	112,511
0001	1430200001	**506040**	Life Ins Benefit	867	946	990
0001	1430200001	**506050**	Retmt Contribution	106,625	107,968	127,232
0001	1430200001	**506060**	Workers Comp	2,397	2,338	2,614
Personnel Total				1,055,150	1,075,690	1,199,771
Operating						
0001	1430200001	**512050**	Rg Confs/Sems	2,800	1,281	-
0001	1430200001	**512090**	Travel-Lodging Meals	3,074	616	-
0001	1430200001	**512100**	Routine Mileage	72	-	-
0001	1430200001	**512110**	Travel Mileage	417	265	-
Operating Total				6,364	2,161	-
JPD Attorney Staff-GF Total				**1,061,514**	**1,077,852**	**1,199,771**
JPD Administrative Staff-GF						
Personnel						
0001	1430400001	**500050**	Sal-Reg Emp	214,762	175,618	191,585
0001	1430400001	**500060**	Sal-Term Pay Reg Emp	372	-	-
0001	1430400001	**503010**	Longvty Pay-All Emps	3,060	3,180	3,305
0001	1430400001	**506010**	FICA Tax-OASDI	13,240	10,830	12,083
0001	1430400001	**506020**	FICA Tax-Mdcr	3,096	2,533	2,826
0001	1430400001	**506030**	Med Ins Benefit	38,548	35,113	45,005
0001	1430400001	**506040**	Life Ins Benefit	458	384	396
0001	1430400001	**506050**	Retmt Contribution	29,767	24,442	27,909
0001	1430400001	**506060**	Workers Comp	351	286	312
Personnel Total				303,654	252,386	283,421
JPD Administrative Staff-GF Total				**303,654**	**252,386**	**283,421**
Juvenile Public Defender Total				**1,557,140**	**1,511,256**	**1,711,618**
Juvenile Probation						
JvP GA-Admin-GF						
Personnel						
0001	1450010001	**500050**	Sal-Reg Emp	515,806	450,641	761,387
0001	1450010001	**500060**	Sal-Term Pay Reg Emp	19,544	-	-
0001	1450010001	**500070**	Sal-Temp Emp	-	-	37,808
0001	1450010001	**500090**	Sal-Associate Judges	14,420	-	-
0001	1450010001	**503010**	Longvty Pay-All Emps	7,009	6,431	6,551
0001	1450010001	**506010**	FICA Tax-OASDI	31,271	24,760	33,599
0001	1450010001	**506020**	FICA Tax-Mdcr	8,026	6,538	11,680
0001	1450010001	**506030**	Med Ins Benefit	57,120	53,269	64,130
0001	1450010001	**506040**	Life Ins Benefit	653	525	594
0001	1450010001	**506050**	Retmt Contribution	77,163	63,196	115,390

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450010001	**506060**	Workers Comp	903	740	1,288
Personnel Total				731,914	606,097	1,032,427
Operating						
0001	1450010001	**510020**	Books	1,909	2,063	5,000
0001	1450010001	**510030**	Bldg Mnt Sup&Eqp	1,250	1,082	-
0001	1450010001	**510050**	Clothing & Uniforms	1,139	153	-
0001	1450010001	**510060**	Comm Sup&Eqp	737	262	5,685
0001	1450010001	**510070**	CmpEqp & Peripherals	2,124	1,974	4,446
0001	1450010001	**510080**	Custodial Sup&Eqp	944	620	-
0001	1450010001	**510090**	Drug & Pharm Sup	7,613	-	-
0001	1450010001	**510100**	Electrical Sup&Eqp	209	44	-
0001	1450010001	**510110**	Food & Groceries	-	4,800	-
0001	1450010001	**510140**	Hdw Sup&Eqp	289	944	-
0001	1450010001	**510150**	Institutional Eqp	35	-	-
0001	1450010001	**510170**	Laboratory Sup&Eqp	21	3	-
0001	1450010001	**510180**	Law Enf Sup&Eqp	85	-	-
0001	1450010001	**510190**	Med/Dental Sup&Eqp	-	84	-
0001	1450010001	**510200**	Ofc Eqp	2,668	5,723	2,223
0001	1450010001	**510210**	Ofc Furn	6,437	72,601	18,525
0001	1450010001	**510220**	Ofc Sup	45,732	62,304	46,874
0001	1450010001	**510240**	Oth Sup&Eqp	369	1,576	-
0001	1450010001	**510260**	Safety Sup&Eqp	1,205	353	-
0001	1450010001	**510270**	Recreational Sup&Eqp	54	264	-
0001	1450010001	**510310**	Software	1,950	-	-
0001	1450010001	**510320**	Textile & Linen Sup	-	667	-
0001	1450010001	**510360**	Industrial Sup&Eqp	26	263	-
0001	1450010001	**510990**	Procurement Shipping	1,188	1,224	-
0001	1450010001	**511010**	Counseling Sv	215	6,770	-
0001	1450010001	**511090**	Sub Abuse Screening	-	408	-
0001	1450010001	**511120**	Oth Med Sv	300	-	-
0001	1450010001	**511200**	Auditing Sv	18,142	25,632	18,922
0001	1450010001	**511270**	Notary Sv	790	843	710
0001	1450010001	**511400**	Transportation Asstc	776	-	-
0001	1450010001	**511530**	Bldg Reprs&Mnt	266,587	204,527	50,000
0001	1450010001	**511620**	Oth Eqp Reprs&Mnt	-	1,750	-
0001	1450010001	**511700**	Cell(Air) Time Usage	65,898	83,839	55,525
0001	1450010001	**511810**	Hdw/Sfw Install Sv	500	-	-
0001	1450010001	**511820**	NonHz Removal	-	5,760	-
0001	1450010001	**511870**	IT Cslt	2,473	1,551	2,900
0001	1450010001	**511880**	Laundry Sv	-	275	-
0001	1450010001	**511890**	Oth Cslt Sv	100,000	103,875	-
0001	1450010001	**511900**	Oth Sv	2,245	4,810	-
0001	1450010001	**511910**	Printing Sv	87	116	427
0001	1450010001	**511960**	Uniform Rental Sv	-	71	-
0001	1450010001	**512010**	Travel Enc	26,270	5,012	-
0001	1450010001	**512020**	Inhse Trng/Onlin Crs	57,746	11,776	62,000
0001	1450010001	**512030**	Pf Licenses	3,000	7,000	7,000
0001	1450010001	**512040**	Pf Membership	7,204	6,590	11,637
0001	1450010001	**512050**	Rg Confs/Sems	18,171	17,582	41,120
0001	1450010001	**512060**	Subs & Pbcations	871	606	2,100
0001	1450010001	**512080**	Trng Fcl-RentExp	-	-	1,800
0001	1450010001	**512090**	Travel-Lodging Meals	47,206	47,249	59,138
0001	1450010001	**512100**	Routine Mileage	(304)	(129)	-
0001	1450010001	**512110**	Travel Mileage	4,843	6,715	3,100
0001	1450010001	**513030**	Emp Recognition	-	23	-
0001	1450010001	**519040**	Licenses & Permits	2,035	21,390	4,100
0001	1450010001	**519080**	Oth Misc Expenditure	278,808	-	217,863

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				979,847	721,044	621,095
JvP GA-Admin-GF Total				**1,711,761**	**1,327,141**	**1,653,522**
JvP GA-Financial Srvcs-GF						
Personnel						
0001	1450020001	**500050**	Sal-Reg Emp	391,923	454,441	606,342
0001	1450020001	**500060**	Sal-Term Pay Reg Emp	2,468	-	-
0001	1450020001	**503010**	Longvty Pay-All Emps	4,237	2,237	3,219
0001	1450020001	**506010**	FICA Tax-OASDI	23,849	27,215	37,794
0001	1450020001	**506020**	FICA Tax-Mdcr	5,564	6,365	8,839
0001	1450020001	**506030**	Med Ins Benefit	57,272	79,743	123,762
0001	1450020001	**506040**	Life Ins Benefit	657	884	1,089
0001	1450020001	**506050**	Retmt Contribution	54,485	62,428	87,293
0001	1450020001	**506060**	Workers Comp	641	731	976
Personnel Total				541,095	634,043	869,314
Operating						
0001	1450020001	**510310**	Software	-	1,398	-
0001	1450020001	**512100**	Routine Mileage	401	25	-
0001	1450020001	**512110**	Travel Mileage	-	-	650
Operating Total				401	1,423	650
JvP GA-Financial Srvcs-GF Total				**541,496**	**635,466**	**869,964**
JvP GA-Support Srvcs-GF						
Personnel						
0001	1450030001	**500050**	Sal-Reg Emp	125,422	140,056	225,250
0001	1450030001	**500060**	Sal-Term Pay Reg Emp	-	2,134	-
0001	1450030001	**503010**	Longvty Pay-All Emps	1,342	2,280	2,400
0001	1450030001	**506010**	FICA Tax-OASDI	8,325	9,086	14,113
0001	1450030001	**506020**	FICA Tax-Mdcr	1,947	2,125	3,301
0001	1450030001	**506030**	Med Ins Benefit	20,556	27,641	45,005
0001	1450030001	**506040**	Life Ins Benefit	211	248	396
0001	1450030001	**506050**	Retmt Contribution	18,173	20,401	32,601
0001	1450030001	**506060**	Workers Comp	213	270	364
Personnel Total				176,188	204,239	323,430
Operating						
0001	1450030001	**512110**	Travel Mileage	74	-	-
Operating Total				74	-	-
JvP GA-Support Srvcs-GF Total				**176,261**	**204,239**	**323,430**
JvP GA-General Counsel-GF						
Personnel						
0001	1450040001	**500050**	Sal-Reg Emp	49,839	40,463	141,001
0001	1450040001	**500060**	Sal-Term Pay Reg Emp	-	1,199	-
0001	1450040001	**502010**	Overtime	551	-	-
0001	1450040001	**502015**	Extra Hrs Pd Over 40	42	-	-
0001	1450040001	**506010**	FICA Tax-OASDI	3,013	2,579	8,742
0001	1450040001	**506020**	FICA Tax-Mdcr	705	603	2,044
0001	1450040001	**506030**	Med Ins Benefit	11,670	1,685	22,503
0001	1450040001	**506040**	Life Ins Benefit	107	45	198
0001	1450040001	**506050**	Retmt Contribution	6,636	5,695	20,191
0001	1450040001	**506060**	Workers Comp	82	67	226
Personnel Total				72,645	52,336	194,905
Operating						
0001	1450040001	**510190**	Med/Dental Sup&Eqp	14	-	-
0001	1450040001	**510220**	Ofc Sup	1,170	-	-
0001	1450040001	**510270**	Recreational Sup&Eqp	(626)	-	-
0001	1450040001	**510990**	Procurement Shipping	(51)	-	-
Operating Total				507	-	-
JvP GA-General Counsel-GF Total				**73,152**	**52,336**	**194,905**
JvP HR&SD Admin-GF						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0001	1450050001	**500050**	Sal-Reg Emp	149,012	147,765	273,935
0001	1450050001	**500060**	Sal-Term Pay Reg Emp	-	535	-
0001	1450050001	**502010**	Overtime	255	15	-
0001	1450050001	**502015**	Extra Hrs Pd Over 40	13	30	-
0001	1450050001	**503010**	Longvty Pay-All Emps	2,160	2,565	2,982
0001	1450050001	**506010**	FICA Tax-OASDI	8,785	9,196	17,168
0001	1450050001	**506020**	FICA Tax-Mdcr	2,054	2,151	4,017
0001	1450050001	**506030**	Med Ins Benefit	35,069	29,398	83,829
0001	1450050001	**506040**	Life Ins Benefit	314	301	594
0001	1450050001	**506050**	Retmt Contribution	20,744	20,629	39,642
0001	1450050001	**506060**	Workers Comp	241	242	441
Personnel Total				218,647	212,826	422,608
JvP HR&SD Admin-GF Total				**218,647**	**212,826**	**422,608**
JvP HR&SD HR-GF						
Personnel						
0001	1450060001	**500050**	Sal-Reg Emp	210,151	97,226	155,704
0001	1450060001	**500060**	Sal-Term Pay Reg Emp	2,369	2,788	-
0001	1450060001	**502015**	Extra Hrs Pd Over 40	-	297	-
0001	1450060001	**503010**	Longvty Pay-All Emps	1,800	240	480
0001	1450060001	**506010**	FICA Tax-OASDI	12,896	5,453	9,684
0001	1450060001	**506020**	FICA Tax-Mdcr	3,016	1,275	2,265
0001	1450060001	**506030**	Med Ins Benefit	30,792	31,925	33,754
0001	1450060001	**506040**	Life Ins Benefit	363	223	297
0001	1450060001	**506050**	Retmt Contribution	29,297	13,745	22,366
0001	1450060001	**506060**	Workers Comp	343	161	250
Personnel Total				291,028	153,334	224,800
Operating						
0001	1450060001	**511090**	Sub Abuse Screening	(156)	-	-
0001	1450060001	**511120**	Oth Med Sv	260	-	-
0001	1450060001	**511400**	Transportation Asstc	1,600	1,500	1,100
0001	1450060001	**511630**	Rent-Bldg & Land	227	265	350
0001	1450060001	**511900**	Oth Sv	9	-	-
0001	1450060001	**511910**	Printing Sv	6	14	-
0001	1450060001	**512040**	Pf Membership	25	-	-
0001	1450060001	**513010**	BackgrndCkSV	-	(109)	1,008
0001	1450060001	**513030**	Emp Recognition	334	70	-
0001	1450060001	**513060**	Pre-Empt Testing	5,778	9,659	5,112
Operating Total				8,083	11,399	7,570
JvP HR&SD HR-GF Total				**299,111**	**164,732**	**232,370**
JvP HR&SD Staff Dev-GF						
Personnel						
0001	1450070001	**500050**	Sal-Reg Emp	240,786	237,090	301,133
0001	1450070001	**500060**	Sal-Term Pay Reg Emp	-	2,292	-
0001	1450070001	**503010**	Longvty Pay-All Emps	4,020	4,620	3,885
0001	1450070001	**506010**	FICA Tax-OASDI	14,844	14,751	18,912
0001	1450070001	**506020**	FICA Tax-Mdcr	3,472	3,450	4,422
0001	1450070001	**506030**	Med Ins Benefit	26,484	31,981	56,256
0001	1450070001	**506040**	Life Ins Benefit	396	396	495
0001	1450070001	**506050**	Retmt Contribution	33,465	33,355	43,680
0001	1450070001	**506060**	Workers Comp	392	390	489
Personnel Total				323,860	328,326	429,272
Operating						
0001	1450070001	**510050**	Clothing & Uniforms	-	294	-
0001	1450070001	**510220**	Ofc Sup	488	997	-
0001	1450070001	**510240**	Oth Sup&Eqp	524	-	-
0001	1450070001	**510260**	Safety Sup&Eqp	-	872	1,000

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450070001	**510270**	Recreational Sup&Eqp	-	188	-
0001	1450070001	**510320**	Textile & Linen Sup	199	-	-
0001	1450070001	**510990**	Procurement Shipping	31	127	-
0001	1450070001	**511430**	Workforce Dev	-	3,950	-
0001	1450070001	**511910**	Printing Sv	-	186	-
0001	1450070001	**512020**	Inhse Trng/Onlin Crs	15,525	6,337	8,840
0001	1450070001	**513030**	Emp Recognition	-	347	200
0001	1450070001	**513040**	Emp Recruitment Exps	-	-	100
Operating Total				16,767	13,298	10,140
JvP HR&SD Staff Dev-GF Total				**340,626**	**341,624**	**439,412**
JvP IT/P and R Admin-GF						
Personnel						
0001	1450080001	**500050**	Sal-Reg Emp	76,047	45,945	99,878
0001	1450080001	**500060**	Sal-Term Pay Reg Emp	-	6,937	-
0001	1450080001	**503010**	Longvty Pay-All Emps	563	761	-
0001	1450080001	**506010**	FICA Tax-OASDI	4,638	3,303	6,193
0001	1450080001	**506020**	FICA Tax-Mdcr	1,085	772	1,449
0001	1450080001	**506030**	Med Ins Benefit	10,624	5,392	20,455
0001	1450080001	**506040**	Life Ins Benefit	99	66	99
0001	1450080001	**506050**	Retmt Contribution	10,473	7,333	14,303
0001	1450080001	**506060**	Workers Comp	123	86	160
Personnel Total				103,651	70,595	142,537
JvP IT/P and R Admin-GF Total				**103,651**	**70,595**	**142,537**
JvP IT/P and R Research-GF						
Personnel						
0001	1450090001	**500050**	Sal-Reg Emp	283,220	222,362	468,950
0001	1450090001	**500060**	Sal-Term Pay Reg Emp	1,017	1,312	-
0001	1450090001	**503010**	Longvty Pay-All Emps	3,125	2,892	3,361
0001	1450090001	**506010**	FICA Tax-OASDI	17,416	13,470	29,284
0001	1450090001	**506020**	FICA Tax-Mdcr	4,073	3,150	6,849
0001	1450090001	**506030**	Med Ins Benefit	39,212	31,389	78,758
0001	1450090001	**506040**	Life Ins Benefit	430	285	693
0001	1450090001	**506050**	Retmt Contribution	39,596	30,972	67,640
0001	1450090001	**506060**	Workers Comp	460	362	756
Personnel Total				388,548	306,195	656,291
Operating						
0001	1450090001	**511890**	Oth Cslt Sv	-	48,775	-
0001	1450090001	**511900**	Oth Sv	-	24,280	-
Operating Total				-	73,055	-
JvP IT/P and R Research-GF Total				**388,548**	**379,250**	**656,291**
JvP IT/P and R Systems Support-GF						
Personnel						
0001	1450100001	**500050**	Sal-Reg Emp	171,637	173,717	189,511
0001	1450100001	**503010**	Longvty Pay-All Emps	505	512	540
0001	1450100001	**506010**	FICA Tax-OASDI	10,523	10,460	11,784
0001	1450100001	**506020**	FICA Tax-Mdcr	2,461	2,446	2,757
0001	1450100001	**506030**	Med Ins Benefit	21,748	30,510	33,754
0001	1450100001	**506040**	Life Ins Benefit	268	285	297
0001	1450100001	**506050**	Retmt Contribution	23,532	23,817	27,216
0001	1450100001	**506060**	Workers Comp	276	279	304
Personnel Total				230,950	242,025	266,163
Operating						
0001	1450100001	**510060**	Comm Sup&Eqp	148	627	500
0001	1450100001	**510070**	CmpEqp & Peripherals	5,834	4,873	9,750
0001	1450100001	**510100**	Electrical Sup&Eqp	158	-	750
0001	1450100001	**510140**	Hdw Sup&Eqp	-	146	-
0001	1450100001	**510200**	Ofc Eqp	1,270	9,618	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450100001	**510220**	Ofc Sup	26,439	36,635	27,000
0001	1450100001	**510240**	Oth Sup&Eqp	-	26	-
0001	1450100001	**510260**	Safety Sup&Eqp	70	-	-
0001	1450100001	**510310**	Software	7,527	7,453	9,176
0001	1450100001	**510990**	Procurement Shipping	-	50	-
0001	1450100001	**511550**	Hdw/Sfw Mnt	5,443	30,769	34,642
0001	1450100001	**511890**	Oth Cslt Sv	5,000	-	-
0001	1450100001	**512110**	Travel Mileage	-	-	200
Operating Total				51,889	90,196	82,018
JvP IT/P and R Systems Support-GF Total				**282,839**	**332,221**	**348,181**
JvP Fac Ops Admin-GF						
Personnel						
0001	1450110001	**500050**	Sal-Reg Emp	94,220	70,274	73,170
0001	1450110001	**500070**	Sal-Temp Emp	27,607	7,621	20,500
0001	1450110001	**502010**	Overtime	3,599	2,805	-
0001	1450110001	**503010**	Longvty Pay-All Emps	180	-	-
0001	1450110001	**506010**	FICA Tax-OASDI	7,524	4,875	5,810
0001	1450110001	**506020**	FICA Tax-Mdcr	1,760	1,140	1,359
0001	1450110001	**506030**	Med Ins Benefit	19,016	15,582	13,395
0001	1450110001	**506040**	Life Ins Benefit	190	132	99
0001	1450110001	**506050**	Retmt Contribution	17,170	11,032	13,414
0001	1450110001	**506060**	Workers Comp	1,796	1,324	1,411
Personnel Total				173,061	114,785	129,158
Operating						
0001	1450110001	**511940**	Security Sv	(2,799)	-	-
Operating Total				(2,799)	-	-
JvP Fac Ops Admin-GF Total				**170,262**	**114,785**	**129,158**
JvP Fac Ops Building Maint-GF						
Personnel						
0001	1450120001	**500050**	Sal-Reg Emp	120,351	88,370	181,846
0001	1450120001	**500060**	Sal-Term Pay Reg Emp	121	4,711	-
0001	1450120001	**502010**	Overtime	17,008	21,578	-
0001	1450120001	**502015**	Extra Hrs Pd Over 40	476	1,650	-
0001	1450120001	**503010**	Longvty Pay-All Emps	2,400	2,520	1,500
0001	1450120001	**506010**	FICA Tax-OASDI	8,330	7,002	11,367
0001	1450120001	**506020**	FICA Tax-Mdcr	1,942	1,637	2,659
0001	1450120001	**506030**	Med Ins Benefit	29,488	22,195	56,256
0001	1450120001	**506040**	Life Ins Benefit	330	202	495
0001	1450120001	**506050**	Retmt Contribution	19,160	16,401	26,256
0001	1450120001	**506060**	Workers Comp	2,658	2,176	3,447
Personnel Total				202,265	168,442	283,826
Operating						
0001	1450120001	**510030**	Bldg Mnt Sup&Eqp	22,025	5,363	34,498
0001	1450120001	**510050**	Clothing & Uniforms	-	35	1,500
0001	1450120001	**510060**	Comm Sup&Eqp	54,618	130,781	200
0001	1450120001	**510080**	Custodial Sup&Eqp	4,822	9,530	-
0001	1450120001	**510100**	Electrical Sup&Eqp	13,067	5,363	10,050
0001	1450120001	**510120**	Fuel	61	1,649	2,000
0001	1450120001	**510125**	Oils & Lubricants	49	92	-
0001	1450120001	**510140**	Hdw Sup&Eqp	1,408	5,421	5,600
0001	1450120001	**510150**	Institutional Eqp	4,740	-	-
0001	1450120001	**510160**	Kitchen Sup&Eqp	183	-	500
0001	1450120001	**510170**	Laboratory Sup&Eqp	171	501	-
0001	1450120001	**510210**	Ofc Furn	-	197	-
0001	1450120001	**510220**	Ofc Sup	527	1,166	-
0001	1450120001	**510240**	Oth Sup&Eqp	3,553	3,117	5,000
0001	1450120001	**510250**	Paint Sup&Eqp	2,289	144	2,300

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450120001	**510260**	Safety Sup&Eqp	3,088	23,718	4,670
0001	1450120001	**510320**	Textile & Linen Sup	58	312	-
0001	1450120001	**510330**	Tfc Ctrl/Sg Sup&Eqp	150	-	-
0001	1450120001	**510340**	Vehicle Sup&Eqp	590	-	-
0001	1450120001	**510360**	Industrial Sup&Eqp	311	371	-
0001	1450120001	**510990**	Procurement Shipping	2,867	1,873	1,100
0001	1450120001	**511010**	Counseling Sv	-	900	-
0001	1450120001	**511120**	Oth Med Sv	(22)	-	-
0001	1450120001	**511520**	Auto Reprs&Mnt	252	-	-
0001	1450120001	**511530**	Bldg Reprs&Mnt	1,612,490	1,491,243	124,426
0001	1450120001	**511610**	Grounds Mnt Svc	24,916	32,016	18,000
0001	1450120001	**511620**	Oth Eqp Reprs&Mnt	11,847	7,136	10,000
0001	1450120001	**511670**	Rent-Oth Mach & Eqp	3,326	-	-
0001	1450120001	**511790**	Exterminating Sv	23	-	-
0001	1450120001	**511810**	Hdw/Sfw Install Sv	80	-	-
0001	1450120001	**511820**	NonHz Removal	950	-	-
0001	1450120001	**511870**	IT Cslt	-	26	-
0001	1450120001	**511890**	Oth Cslt Sv	19,052	-	-
0001	1450120001	**511900**	Oth Sv	158	1,359	-
0001	1450120001	**511910**	Printing Sv	555	64	-
0001	1450120001	**511920**	Disposal Sv	6	-	-
0001	1450120001	**511940**	Security Sv	41,060	39,693	18,000
0001	1450120001	**511973**	Cnstn Sv	121,697	33,660	-
0001	1450120001	**520060**	CapOut-Custodial Eqp	8,163	-	-
0001	1450120001	**522020**	CpOtMt-Bldgs	-	19,823	-
Operating Total				1,959,130	1,815,552	237,844
JvP Fac Ops Building Maint-GF Total				**2,161,395**	**1,983,993**	**521,670**
JvP Fac Ops HouseKeeping-GF						
Personnel						
0001	1450130001	**500050**	Sal-Reg Emp	213,303	227,150	264,986
0001	1450130001	**500070**	Sal-Temp Emp	1,140	-	-
0001	1450130001	**502010**	Overtime	3,466	3,720	-
0001	1450130001	**502015**	Extra Hrs Pd Over 40	525	708	-
0001	1450130001	**503010**	Longvty Pay-All Emps	3,540	3,300	3,540
0001	1450130001	**506010**	FICA Tax-OASDI	13,167	13,987	16,646
0001	1450130001	**506020**	FICA Tax-Mdcr	3,079	3,271	3,893
0001	1450130001	**506030**	Med Ins Benefit	55,360	58,826	101,260
0001	1450130001	**506040**	Life Ins Benefit	694	781	891
0001	1450130001	**506050**	Retmt Contribution	30,191	32,024	38,452
0001	1450130001	**506060**	Workers Comp	4,140	4,397	5,047
Personnel Total				328,605	348,165	434,715
Operating						
0001	1450130001	**510050**	Clothing & Uniforms	16,698	20,092	20,000
0001	1450130001	**510080**	Custodial Sup&Eqp	60,166	36,984	65,319
0001	1450130001	**510160**	Kitchen Sup&Eqp	1,374	330	-
0001	1450130001	**510200**	Ofc Eqp	28	-	-
0001	1450130001	**510210**	Ofc Furn	485	-	-
0001	1450130001	**510220**	Ofc Sup	-	22,335	-
0001	1450130001	**510260**	Safety Sup&Eqp	190	-	-
0001	1450130001	**510320**	Textile & Linen Sup	1,280	3,822	2,500
0001	1450130001	**510990**	Procurement Shipping	137	34	-
0001	1450130001	**511520**	Auto Reprs&Mnt	-	149	-
0001	1450130001	**511610**	Grounds Mnt Svc	-	1,500	-
0001	1450130001	**511790**	Exterminating Sv	694	200	500
0001	1450130001	**511820**	NonHz Removal	20,362	10,652	12,100
0001	1450130001	**511830**	Hz Mat Removal	440	-	626
0001	1450130001	**511880**	Laundry Sv	4,072	3,295	4,500

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450130001	**511900**	Oth Sv	12	-	-
0001	1450130001	**511960**	Uniform Rental Sv	1,518	1,584	2,008
Operating Total				107,457	100,977	107,553
JvP Fac Ops HouseKeeping-GF Total				**436,063**	**449,142**	**542,268**
JvP Food Srvcs-GF						
Personnel						
0001	1450140001	**500050**	Sal-Reg Emp	492,900	472,958	571,402
0001	1450140001	**500060**	Sal-Term Pay Reg Emp	68	13,476	-
0001	1450140001	**500070**	Sal-Temp Emp	19,831	18,586	42,790
0001	1450140001	**502010**	Overtime	7,665	10,887	-
0001	1450140001	**502015**	Extra Hrs Pd Over 40	1,655	1,901	-
0001	1450140001	**503010**	Longvty Pay-All Emps	4,080	4,620	5,400
0001	1450140001	**506010**	FICA Tax-OASDI	30,869	30,843	38,415
0001	1450140001	**506020**	FICA Tax-Mdcr	7,219	7,213	8,984
0001	1450140001	**506030**	Med Ins Benefit	152,458	162,053	209,932
0001	1450140001	**506040**	Life Ins Benefit	1,751	1,702	1,881
0001	1450140001	**506050**	Retmt Contribution	71,931	71,644	88,708
0001	1450140001	**506060**	Workers Comp	838	832	988
Personnel Total				791,265	796,714	968,500
Operating						
0001	1450140001	**510050**	Clothing & Uniforms	1,468	765	-
0001	1450140001	**510080**	Custodial Sup&Eqp	686	-	875
0001	1450140001	**510110**	Food & Groceries	421,180	421,399	388,781
0001	1450140001	**510150**	Institutional Eqp	-	-	1,600
0001	1450140001	**510160**	Kitchen Sup&Eqp	1,513	1,180	2,270
0001	1450140001	**510200**	Ofc Eqp	225	-	-
0001	1450140001	**510210**	Ofc Furn	-	117	-
0001	1450140001	**510220**	Ofc Sup	3,012	2,803	1,700
0001	1450140001	**510240**	Oth Sup&Eqp	-	244	1,250
0001	1450140001	**510320**	Textile & Linen Sup	-	1,121	-
0001	1450140001	**510990**	Procurement Shipping	502	632	3,750
0001	1450140001	**511120**	Oth Med Sv	3,750	7,050	4,456
0001	1450140001	**511670**	Rent-Oth Mach & Eqp	1,033	1,109	-
Operating Total				433,369	436,422	404,682
JvP Food Srvcs-GF Total				**1,224,634**	**1,233,135**	**1,373,182**
JvP Hlth Srvcs Medical-GF						
Personnel						
0001	1450150001	**500050**	Sal-Reg Emp	867,982	818,921	944,825
0001	1450150001	**500070**	Sal-Temp Emp	22,001	21,724	30,198
0001	1450150001	**502010**	Overtime	181,657	182,228	57,102
0001	1450150001	**502015**	Extra Hrs Pd Over 40	27,436	17,275	-
0001	1450150001	**503010**	Longvty Pay-All Emps	7,406	6,683	9,155
0001	1450150001	**506010**	FICA Tax-OASDI	66,070	62,673	64,559
0001	1450150001	**506020**	FICA Tax-Mdcr	15,452	14,657	15,100
0001	1450150001	**506030**	Med Ins Benefit	142,774	153,456	217,729
0001	1450150001	**506040**	Life Ins Benefit	1,520	1,421	1,881
0001	1450150001	**506050**	Retmt Contribution	151,559	143,497	149,120
0001	1450150001	**506060**	Workers Comp	1,989	1,879	1,943
Personnel Total				1,485,848	1,424,415	1,491,612
Operating						
0001	1450150001	**510050**	Clothing & Uniforms	30	-	-
0001	1450150001	**510090**	Drug & Pharm Sup	216,725	81,642	230,430
0001	1450150001	**510150**	Institutional Eqp	165	-	-
0001	1450150001	**510170**	Laboratory Sup&Eqp	749	269	-
0001	1450150001	**510190**	Med/Dental Sup&Eqp	15,116	4,501	7,446
0001	1450150001	**510220**	Ofc Sup	673	694	300
0001	1450150001	**510990**	Procurement Shipping	148	140	-

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0001	1450150001	**511020**	Dental Sv	18,167	14,443	18,372
0001	1450150001	**511050**	Pharmacist Sv	10,489	11,453	15,000
0001	1450150001	**511060**	Physician Sv	57,420	48,265	60,979
0001	1450150001	**511070**	Psych Sv	36,682	39,500	37,000
0001	1450150001	**511080**	Psychological Sv	-	255	-
0001	1450150001	**511120**	Oth Med Sv	76,520	(14,808)	77,000
0001	1450150001	**511830**	Hz Mat Removal	-	535	-
0001	1450150001	**511840**	Lab Services	-	175	-
0001	1450150001	**511900**	Oth Sv	-	27	-
0001	1450150001	**511950**	TmpPrsSv-ClrMgrlExec	-	5,453	-
Operating Total				432,884	192,543	446,527
JvP Hlth Srvcs Medical-GF Total				**1,918,731**	**1,616,958**	**1,938,139**
JvP Hlth Srvcs Assessments-GF						
Personnel						
0001	1450160001	**500050**	Sal-Reg Emp	382,980	360,280	472,522
0001	1450160001	**500060**	Sal-Term Pay Reg Emp	7,158	5,714	-
0001	1450160001	**502010**	Overtime	2,874	4,331	-
0001	1450160001	**502015**	Extra Hrs Pd Over 40	2,442	2,416	-
0001	1450160001	**503010**	Longvty Pay-All Emps	1,157	1,316	1,884
0001	1450160001	**506010**	FICA Tax-OASDI	23,551	22,298	25,904
0001	1450160001	**506020**	FICA Tax-Mdcr	5,508	5,215	6,882
0001	1450160001	**506030**	Med Ins Benefit	82,767	90,058	112,778
0001	1450160001	**506040**	Life Ins Benefit	912	876	990
0001	1450160001	**506050**	Retmt Contribution	54,159	51,260	67,925
0001	1450160001	**506060**	Workers Comp	1,555	1,224	799
Personnel Total				565,062	544,988	689,684
Operating						
0001	1450160001	**511010**	Counseling Sv	600	-	-
0001	1450160001	**511070**	Psych Sv	(500)	-	-
0001	1450160001	**511080**	Psychological Sv	68,967	72,890	59,517
0001	1450160001	**512100**	Routine Mileage	-	897	-
Operating Total				69,067	73,787	59,517
JvP Hlth Srvcs Assessments-GF Total				**634,129**	**618,775**	**749,201**
JvP Legal Srvcs Judicial-GF						
Personnel						
0001	1450170001	**500050**	Sal-Reg Emp	146,095	139,130	250,899
0001	1450170001	**500080**	Sal-Visiting Judges	2,821	6,869	-
0001	1450170001	**500090**	Sal-Associate Judges	216,300	227,882	382,218
0001	1450170001	**503010**	Longvty Pay-All Emps	729	739	4,496
0001	1450170001	**506010**	FICA Tax-OASDI	21,910	22,168	37,644
0001	1450170001	**506020**	FICA Tax-Mdcr	5,124	5,184	9,242
0001	1450170001	**506030**	Med Ins Benefit	41,786	43,764	85,604
0001	1450170001	**506040**	Life Ins Benefit	388	376	594
0001	1450170001	**506050**	Retmt Contribution	49,639	50,272	91,316
0001	1450170001	**506060**	Workers Comp	581	589	1,044
Personnel Total				485,374	496,972	863,057
Operating						
0001	1450170001	**511280**	Oth Legal Sv	-	948	-
0001	1450170001	**511850**	IntrprtnTrnsltnSvOth	31,905	9,487	14,004
0001	1450170001	**511880**	Laundry Sv	25	-	-
0001	1450170001	**514130**	Ct Transcripts	1,351	870	1,000
0001	1450170001	**514150**	Extraditn Rel Travel	-	1,105	-
0001	1450170001	**514230**	Sub Ct Reporter Chrg	8,352	4,750	10,000
0001	1450170001	**590126**	Trfr to Truancy Fd	152,595	154,661	-
Operating Total				194,227	171,821	25,004
JvP Legal Srvcs Judicial-GF Total				**679,601**	**668,793**	**888,061**
JvP Legal Srvcs Legal-GF						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0001	1450180001	**500050**	Sal-Reg Emp	541,834	569,566	926,366
0001	1450180001	**500060**	Sal-Term Pay Reg Emp	15,563	1,998	-
0001	1450180001	**502010**	Overtime	2,198	264	-
0001	1450180001	**502015**	Extra Hrs Pd Over 40	1,492	623	-
0001	1450180001	**503010**	Longvty Pay-All Emps	6,000	2,820	4,918
0001	1450180001	**506010**	FICA Tax-OASDI	32,973	34,044	55,553
0001	1450180001	**506020**	FICA Tax-Mdcr	7,711	7,962	13,503
0001	1450180001	**506030**	Med Ins Benefit	127,808	165,173	236,272
0001	1450180001	**506040**	Life Ins Benefit	1,214	1,441	2,079
0001	1450180001	**506050**	Retmt Contribution	76,823	78,809	133,364
0001	1450180001	**506060**	Workers Comp	1,037	1,709	2,457
Personnel Total				814,654	864,410	1,374,512
Operating						
0001	1450180001	**511080**	Psychological Sv	642	-	-
0001	1450180001	**511850**	IntrprtnTrnsltnSvOth	21,532	15,183	22,000
0001	1450180001	**512100**	Routine Mileage	399	-	-
0001	1450180001	**512110**	Travel Mileage	-	-	500
0001	1450180001	**514230**	Sub Ct Reporter Chrg	960	480	-
Operating Total				23,534	15,663	22,500
JvP Legal Srvcs Legal-GF Total				**838,187**	**880,072**	**1,397,012**
JvP Crt Srvcs Admin-GF						
Personnel						
0001	1450190001	**500050**	Sal-Reg Emp	421,416	247,301	599,029
0001	1450190001	**500060**	Sal-Term Pay Reg Emp	6,174	531	-
0001	1450190001	**502010**	Overtime	302	179	-
0001	1450190001	**502015**	Extra Hrs Pd Over 40	27	517	-
0001	1450190001	**503010**	Longvty Pay-All Emps	6,240	2,106	8,480
0001	1450190001	**506010**	FICA Tax-OASDI	26,732	15,020	54,262
0001	1450190001	**506020**	FICA Tax-Mdcr	6,252	3,513	12,687
0001	1450190001	**506030**	Med Ins Benefit	77,851	58,756	183,925
0001	1450190001	**506040**	Life Ins Benefit	829	559	1,881
0001	1450190001	**506050**	Retmt Contribution	59,459	35,860	126,050
0001	1450190001	**506060**	Workers Comp	837	1,242	8,947
Personnel Total				606,120	365,584	995,261
Operating						
0001	1450190001	**510180**	Law Enf Sup&Eqp	-	227	-
0001	1450190001	**510990**	Procurement Shipping	-	15	-
0001	1450190001	**512100**	Routine Mileage	490	(1,071)	5,000
Operating Total				490	(829)	5,000
JvP Crt Srvcs Admin-GF Total				**606,609**	**364,754**	**1,000,261**
JvP Crt Srvcs Court Unit-GF						
Personnel						
0001	1450200001	**500050**	Sal-Reg Emp	471,233	299,907	385,700
0001	1450200001	**502010**	Overtime	166	211	-
0001	1450200001	**502015**	Extra Hrs Pd Over 40	273	1,621	-
0001	1450200001	**503010**	Longvty Pay-All Emps	6,265	7,860	4,140
0001	1450200001	**506010**	FICA Tax-OASDI	39,089	37,564	24,170
0001	1450200001	**506020**	FICA Tax-Mdcr	9,142	8,785	5,652
0001	1450200001	**506030**	Med Ins Benefit	126,544	136,903	90,009
0001	1450200001	**506040**	Life Ins Benefit	1,359	1,284	792
0001	1450200001	**506050**	Retmt Contribution	90,170	86,047	55,828
0001	1450200001	**506060**	Workers Comp	9,962	8,445	4,438
Personnel Total				754,202	588,626	570,729
Operating						
0001	1450200001	**510050**	Clothing & Uniforms	4,350	3,246	4,400
0001	1450200001	**510310**	Software	-	(1,400)	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450200001	**511010**	Counseling Sv	6,600	7,200	9,169
0001	1450200001	**511080**	Psychological Sv	-	-	1,019
0001	1450200001	**511400**	Transportation Asstc	300	-	1,000
0001	1450200001	**512100**	Routine Mileage	7,883	4,165	-
0001	1450200001	**512110**	Travel Mileage	-	-	5,674
Operating Total				19,133	13,210	21,262
JvP Crt Srvcs Court Unit-GF Total				**773,334**	**601,837**	**591,991**
JvP Crt Srvcs Def Prosecution Unit-GF						
Personnel						
0001	1450210001	**500050**	Sal-Reg Emp	462,416	470,546	646,338
0001	1450210001	**500060**	Sal-Term Pay Reg Emp	3,348	6,156	-
0001	1450210001	**502010**	Overtime	32	279	-
0001	1450210001	**502015**	Extra Hrs Pd Over 40	-	68	-
0001	1450210001	**503010**	Longvty Pay-All Emps	4,043	6,180	7,067
0001	1450210001	**506010**	FICA Tax-OASDI	30,189	30,401	40,510
0001	1450210001	**506020**	FICA Tax-Mdcr	7,060	7,110	9,473
0001	1450210001	**506030**	Med Ins Benefit	81,268	101,415	157,515
0001	1450210001	**506040**	Life Ins Benefit	1,045	1,045	1,386
0001	1450210001	**506050**	Retmt Contribution	68,123	69,692	93,570
0001	1450210001	**506060**	Workers Comp	6,956	7,199	9,371
Personnel Total				664,478	700,092	965,230
Operating						
0001	1450210001	**512100**	Routine Mileage	12,394	10,354	8,000
0001	1450210001	**512110**	Travel Mileage	-	-	4,000
Operating Total				12,394	10,354	12,000
JvP Crt Srvcs Def Prosecution Unit-GF Total				**676,872**	**710,446**	**977,230**
JvP Crt Srvcs Intake-GF						
Personnel						
0001	1450220001	**500050**	Sal-Reg Emp	637,782	512,158	764,726
0001	1450220001	**500060**	Sal-Term Pay Reg Emp	1,760	7,586	-
0001	1450220001	**502010**	Overtime	8,279	33,697	-
0001	1450220001	**502015**	Extra Hrs Pd Over 40	2,948	2,938	-
0001	1450220001	**503010**	Longvty Pay-All Emps	8,057	7,545	5,220
0001	1450220001	**506010**	FICA Tax-OASDI	46,524	40,966	47,736
0001	1450220001	**506020**	FICA Tax-Mdcr	10,881	9,581	11,165
0001	1450220001	**506030**	Med Ins Benefit	172,747	148,101	191,268
0001	1450220001	**506040**	Life Ins Benefit	1,762	1,408	1,683
0001	1450220001	**506050**	Retmt Contribution	109,753	95,151	110,260
0001	1450220001	**506060**	Workers Comp	11,640	9,243	9,452
Personnel Total				1,012,132	868,372	1,141,510
Operating						
0001	1450220001	**511010**	Counseling Sv	7,800	-	-
0001	1450220001	**511130**	Case Mgmt Sv	235,320	237,660	236,691
Operating Total				243,120	237,660	236,691
JvP Crt Srvcs Intake-GF Total				**1,255,252**	**1,106,032**	**1,378,201**
JvP Crt Srvcs Victim Srvcs-GF						
Personnel						
0001	1450230001	**500050**	Sal-Reg Emp	10,867	41,956	45,771
0001	1450230001	**502010**	Overtime	8	12	-
0001	1450230001	**502015**	Extra Hrs Pd Over 40	-	22	-
0001	1450230001	**506010**	FICA Tax-OASDI	694	2,470	2,838
0001	1450230001	**506020**	FICA Tax-Mdcr	162	578	664
0001	1450230001	**506030**	Med Ins Benefit	4,608	13,499	11,250
0001	1450230001	**506040**	Life Ins Benefit	27	98	99
0001	1450230001	**506050**	Retmt Contribution	1,637	5,740	6,554
0001	1450230001	**506060**	Workers Comp	18	67	73
Personnel Total				18,021	64,443	67,249

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1450230001	**519080**	Oth Misc Expenditure	8,919	4,621	9,000
Operating Total				8,919	4,621	9,000
JvP Crt Srvcs Victim Srvcs-GF Total				**26,940**	**69,064**	**76,249**
JvP Prob Srvcs Admin-GF						
Personnel						
0001	1450240001	**500050**	Sal-Reg Emp	224,820	219,153	456,983
0001	1450240001	**500060**	Sal-Term Pay Reg Emp	-	340	-
0001	1450240001	**502010**	Overtime	-	-	13,235
0001	1450240001	**503010**	Longvty Pay-All Emps	3,241	4,511	4,200
0001	1450240001	**506010**	FICA Tax-OASDI	14,057	13,765	36,156
0001	1450240001	**506020**	FICA Tax-Mdcr	3,287	3,219	9,708
0001	1450240001	**506030**	Med Ins Benefit	41,946	40,273	111,984
0001	1450240001	**506040**	Life Ins Benefit	448	409	1,386
0001	1450240001	**506050**	Retmt Contribution	31,721	31,014	95,896
0001	1450240001	**506060**	Workers Comp	374	366	4,942
Personnel Total				319,894	313,051	734,490
Operating						
0001	1450240001	**510170**	Laboratory Sup&Eqp	7,820	-	-
0001	1450240001	**511090**	Sub Abuse Screening	200	-	-
0001	1450240001	**512100**	Routine Mileage	215	(1,069)	-
0001	1450240001	**512110**	Travel Mileage	-	-	500
0001	1450240001	**519080**	Oth Misc Expenditure	(147)	22	-
Operating Total				8,088	(1,047)	500
JvP Prob Srvcs Admin-GF Total				**327,982**	**312,003**	**734,990**
JvP Prob Srvcs Field Unit-GF						
Personnel						
0001	1450250001	**500050**	Sal-Reg Emp	632,556	422,661	629,043
0001	1450250001	**500060**	Sal-Term Pay Reg Emp	849	3,265	-
0001	1450250001	**502010**	Overtime	590	103	-
0001	1450250001	**502015**	Extra Hrs Pd Over 40	133	815	-
0001	1450250001	**503010**	Longvty Pay-All Emps	7,529	3,360	3,438
0001	1450250001	**506010**	FICA Tax-OASDI	45,586	32,547	39,213
0001	1450250001	**506020**	FICA Tax-Mdcr	10,661	7,612	9,170
0001	1450250001	**506030**	Med Ins Benefit	141,461	107,994	157,515
0001	1450250001	**506040**	Life Ins Benefit	1,623	1,169	1,386
0001	1450250001	**506050**	Retmt Contribution	105,106	75,277	90,577
0001	1450250001	**506060**	Workers Comp	9,720	6,870	8,169
Personnel Total				955,814	661,673	938,511
Operating						
0001	1450250001	**510050**	Clothing & Uniforms	673	5,000	6,700
0001	1450250001	**510170**	Laboratory Sup&Eqp	2,400	-	34,200
0001	1450250001	**510180**	Law Enf Sup&Eqp	726	-	700
0001	1450250001	**510990**	Procurement Shipping	10	-	-
0001	1450250001	**511010**	Counseling Sv	125,506	35,509	94,713
0001	1450250001	**511090**	Sub Abuse Screening	8,567	(818)	12,000
0001	1450250001	**511100**	Trtmt Sv	-	-	63,894
0001	1450250001	**511130**	Case Mgmt Sv	-	-	427,275
0001	1450250001	**511850**	IntrprtnTrnsltnSvOth	-	2,000	-
0001	1450250001	**511860**	Invstgtv Sv	21,775	27,975	20,000
0001	1450250001	**511940**	Security Sv	-	2,625	-
0001	1450250001	**512100**	Routine Mileage	15,320	14,498	16,893
0001	1450250001	**519030**	Interest Exp	140	-	-
Operating Total				175,116	86,789	676,375
JvP Prob Srvcs Field Unit-GF Total				**1,130,930**	**748,462**	**1,614,886**
JvP Prob Srvcs ISP-GF						
Personnel						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450260001	**500050**	Sal-Reg Emp	132,751	78,852	97,953
0001	1450260001	**502010**	Overtime	213	-	-
0001	1450260001	**502015**	Extra Hrs Pd Over 40	214	217	-
0001	1450260001	**503010**	Longvty Pay-All Emps	1,320	1,320	1,200
0001	1450260001	**506010**	FICA Tax-OASDI	12,778	7,945	6,147
0001	1450260001	**506020**	FICA Tax-Mdcr	2,988	1,858	1,438
0001	1450260001	**506030**	Med Ins Benefit	43,262	32,156	22,503
0001	1450260001	**506040**	Life Ins Benefit	458	293	198
0001	1450260001	**506050**	Retmt Contribution	31,372	18,360	14,200
0001	1450260001	**506060**	Workers Comp	2,687	1,347	775
Personnel Total				228,043	142,347	144,414
Operating						
0001	1450260001	**512100**	Routine Mileage	5,160	2,516	2,000
Operating Total				5,160	2,516	2,000
JvP Prob Srvcs ISP-GF Total				**233,204**	**144,863**	**146,414**
JvP Prob Srvcs Resources-GF						
Personnel						
0001	1450270001	**500050**	Sal-Reg Emp	214,518	100,560	95,750
0001	1450270001	**500060**	Sal-Term Pay Reg Emp	3,703	-	-
0001	1450270001	**502010**	Overtime	1,222	170	-
0001	1450270001	**502015**	Extra Hrs Pd Over 40	278	23	-
0001	1450270001	**503010**	Longvty Pay-All Emps	2,967	1,560	1,680
0001	1450270001	**506010**	FICA Tax-OASDI	16,405	6,763	6,041
0001	1450270001	**506020**	FICA Tax-Mdcr	3,837	1,582	1,413
0001	1450270001	**506030**	Med Ins Benefit	58,117	22,895	22,503
0001	1450270001	**506040**	Life Ins Benefit	607	215	198
0001	1450270001	**506050**	Retmt Contribution	37,985	14,538	13,952
0001	1450270001	**506060**	Workers Comp	3,442	835	663
Personnel Total				343,080	149,139	142,200
Operating						
0001	1450270001	**510050**	Clothing & Uniforms	5,000	419	-
0001	1450270001	**510090**	Drug & Pharm Sup	29,927	19,958	31,958
0001	1450270001	**510170**	Laboratory Sup&Eqp	1,200	15,975	-
0001	1450270001	**510190**	Med/Dental Sup&Eqp	-	295	-
0001	1450270001	**510990**	Procurement Shipping	35	-	-
0001	1450270001	**511010**	Counseling Sv	70,253	15,706	5,500
0001	1450270001	**511020**	Dental Sv	-	99	-
0001	1450270001	**511030**	Hospztn Sv	-	676	-
0001	1450270001	**511060**	Physician Sv	462	143	-
0001	1450270001	**511080**	Psychological Sv	109,215	(3,045)	-
0001	1450270001	**511090**	Sub Abuse Screening	-	2,570	-
0001	1450270001	**511100**	Trtmt Sv	75,734	49,542	67,849
0001	1450270001	**511120**	Oth Med Sv	6,835	922	9,665
0001	1450270001	**511130**	Case Mgmt Sv	412,255	231,047	-
0001	1450270001	**511370**	Non Emp Edu Sv	570	1,200	-
0001	1450270001	**511400**	Transportation Asstc	1,475	-	1,500
0001	1450270001	**511800**	Ext Plc Pris/JVs	1,113,289	1,068,622	1,115,927
0001	1450270001	**511870**	IT Cslt	166	(13)	-
0001	1450270001	**511940**	Security Sv	167,400	89,858	175,000
0001	1450270001	**512100**	Routine Mileage	5,700	2,077	-
0001	1450270001	**512110**	Travel Mileage	-	-	8,000
0001	1450270001	**514140**	Expert Wtns Testimny	3,898	(783)	-
0001	1450270001	**514150**	Extraditn Rel Travel	-	-	2,500
0001	1450270001	**519080**	Oth Misc Expenditure	-	-	200
Operating Total				2,003,414	1,495,267	1,418,099
JvP Prob Srvcs Resources-GF Total				**2,346,495**	**1,644,406**	**1,560,299**
JvP Prob Srvcs-Special Needs Div Prgms-G						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0001	1450280001	**500050**	Sal-Reg Emp	205,924	63,789	96,466
0001	1450280001	**500060**	Sal-Term Pay Reg Emp	6,512	-	-
0001	1450280001	**502010**	Overtime	3,085	(1,664)	-
0001	1450280001	**502015**	Extra Hrs Pd Over 40	1,048	156	-
0001	1450280001	**503010**	Longvty Pay-All Emps	1,440	2,220	1,020
0001	1450280001	**506010**	FICA Tax-OASDI	13,827	4,344	6,044
0001	1450280001	**506020**	FICA Tax-Mdcr	3,234	1,016	1,413
0001	1450280001	**506030**	Med Ins Benefit	24,944	14,170	22,503
0001	1450280001	**506040**	Life Ins Benefit	331	178	198
0001	1450280001	**506050**	Retmt Contribution	32,333	9,577	13,960
0001	1450280001	**506060**	Workers Comp	3,417	1,273	1,511
Personnel Total				296,095	95,059	143,115
Operating						
0001	1450280001	**512100**	Routine Mileage	13,355	10,809	-
0001	1450280001	**512110**	Travel Mileage	-	-	10,055
Operating Total				13,355	10,809	10,055
JvP Prob Srvcs-Special Needs Div Prgms-G Total				**309,450**	**105,868**	**153,170**
JvP Prob Srvcs Cross Over Unit-GF						
Personnel						
0001	1450290001	**500050**	Sal-Reg Emp	188,917	140,518	155,486
0001	1450290001	**500060**	Sal-Term Pay Reg Emp	6,140	-	-
0001	1450290001	**502010**	Overtime	226	-	-
0001	1450290001	**502015**	Extra Hrs Pd Over 40	77	56	-
0001	1450290001	**503010**	Longvty Pay-All Emps	3,000	2,880	2,460
0001	1450290001	**506010**	FICA Tax-OASDI	12,087	9,025	9,793
0001	1450290001	**506020**	FICA Tax-Mdcr	2,827	2,111	2,290
0001	1450290001	**506030**	Med Ins Benefit	33,105	27,066	33,754
0001	1450290001	**506040**	Life Ins Benefit	413	285	297
0001	1450290001	**506050**	Retmt Contribution	27,008	20,601	22,618
0001	1450290001	**506060**	Workers Comp	2,276	1,560	1,642
Personnel Total				276,077	204,102	228,340
Operating						
0001	1450290001	**512100**	Routine Mileage	2,942	2,329	-
0001	1450290001	**512110**	Travel Mileage	-	-	3,000
Operating Total				2,942	2,329	3,000
JvP Prob Srvcs Cross Over Unit-GF Total				**279,019**	**206,432**	**231,340**
JvP Spec Srvcs Admin-GF						
Personnel						
0001	1450300001	**506030**	Med Ins Benefit	-	-	2,451
Personnel Total				-	-	2,451
Operating						
0001	1450300001	**511130**	Case Mgmt Sv	1,403	-	-
0001	1450300001	**512100**	Routine Mileage	3,185	166	-
Operating Total				4,588	166	-
JvP Spec Srvcs Admin-GF Total				**4,588**	**166**	**2,451**
JvP Spec Srvcs CRCG & Care Coord-GF						
Personnel						
0001	1450310001	**500050**	Sal-Reg Emp	21,968	86,657	160,992
0001	1450310001	**502015**	Extra Hrs Pd Over 40	161	-	-
0001	1450310001	**503010**	Longvty Pay-All Emps	-	900	1,020
0001	1450310001	**506010**	FICA Tax-OASDI	1,279	5,245	10,043
0001	1450310001	**506020**	FICA Tax-Mdcr	299	1,227	2,348
0001	1450310001	**506030**	Med Ins Benefit	9,733	26,010	33,754
0001	1450310001	**506040**	Life Ins Benefit	54	186	297
0001	1450310001	**506050**	Retmt Contribution	3,268	12,326	23,203
0001	1450310001	**506060**	Workers Comp	426	738	1,700

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				37,189	133,289	233,357
Operating						
0001	1450310001	**510220**	Ofc Sup	-	21	-
0001	1450310001	**510260**	Safety Sup&Eqp	-	36	-
0001	1450310001	**511130**	Case Mgmt Sv	-	15,421	-
0001	1450310001	**511440**	Oth Social Sv	30,447	35,823	112,980
0001	1450310001	**511610**	Grounds Mnt Svc	184	184	-
0001	1450310001	**512110**	Travel Mileage	-	-	1,000
Operating Total				30,631	51,485	113,980
JvP Spec Srvcs CRCG & Care Coord-GF Total				**67,820**	**184,773**	**347,337**
JvP Spec Srvcs Drug Court-GF						
Personnel						
0001	1450320001	**500050**	Sal-Reg Emp	62,336	102,994	91,444
0001	1450320001	**500060**	Sal-Term Pay Reg Emp	6,740	-	-
0001	1450320001	**502010**	Overtime	46	-	-
0001	1450320001	**502015**	Extra Hrs Pd Over 40	81	14	-
0001	1450320001	**503010**	Longvty Pay-All Emps	2,340	1,860	1,380
0001	1450320001	**506010**	FICA Tax-OASDI	4,465	6,464	5,755
0001	1450320001	**506020**	FICA Tax-Mdcr	1,044	1,512	1,346
0001	1450320001	**506030**	Med Ins Benefit	10,385	21,975	22,503
0001	1450320001	**506040**	Life Ins Benefit	134	219	198
0001	1450320001	**506050**	Retmt Contribution	9,713	14,651	13,293
0001	1450320001	**506060**	Workers Comp	207	985	693
Personnel Total				97,491	150,673	136,612
Operating						
0001	1450320001	**510240**	Oth Sup&Eqp	326	-	-
0001	1450320001	**511010**	Counseling Sv	42,448	(19,219)	85,762
0001	1450320001	**511100**	Trtmt Sv	8,148	-	7,000
0001	1450320001	**511130**	Case Mgmt Sv	36,740	28,834	35,000
0001	1450320001	**511940**	Security Sv	8,024	863	7,500
0001	1450320001	**512020**	Inhse Trng/Onlin Crs	5,000	4,400	-
0001	1450320001	**512100**	Routine Mileage	7,665	1,530	-
0001	1450320001	**512110**	Travel Mileage	-	-	11,650
Operating Total				108,351	16,409	146,912
JvP Spec Srvcs Drug Court-GF Total				**205,842**	**167,082**	**283,524**
JvP Spec Srvcs Enrichment Center-GF						
Personnel						
0001	1450330001	**500050**	Sal-Reg Emp	266,463	130,420	258,084
0001	1450330001	**500060**	Sal-Term Pay Reg Emp	4,003	1,269	-
0001	1450330001	**502010**	Overtime	1,714	8,788	-
0001	1450330001	**502015**	Extra Hrs Pd Over 40	-	993	-
0001	1450330001	**503010**	Longvty Pay-All Emps	1,500	2,100	2,520
0001	1450330001	**506010**	FICA Tax-OASDI	16,393	8,162	16,157
0001	1450330001	**506020**	FICA Tax-Mdcr	3,834	1,909	3,778
0001	1450330001	**506030**	Med Ins Benefit	44,163	39,473	67,507
0001	1450330001	**506040**	Life Ins Benefit	487	392	594
0001	1450330001	**506050**	Retmt Contribution	37,817	19,448	37,320
0001	1450330001	**506060**	Workers Comp	1,053	595	1,969
Personnel Total				377,428	213,549	387,929
Operating						
0001	1450330001	**510020**	Books	-	1,290	-
0001	1450330001	**510050**	Clothing & Uniforms	-	2,450	-
0001	1450330001	**510190**	Med/Dental Sup&Eqp	-	20	-
0001	1450330001	**510210**	Ofc Furn	-	2,158	-
0001	1450330001	**510220**	Ofc Sup	-	17	-
0001	1450330001	**510240**	Oth Sup&Eqp	-	81	-
0001	1450330001	**510270**	Recreational Sup&Eqp	-	133	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450330001	**510990**	Procurement Shipping	-	123	-
0001	1450330001	**511010**	Counseling Sv	3,800	-	10,000
0001	1450330001	**511130**	Case Mgmt Sv	135,626	23,819	73,000
0001	1450330001	**511400**	Transportation Asstc	-	1,500	-
0001	1450330001	**511630**	Rent-Bldg & Land	(28,175)	-	-
0001	1450330001	**512100**	Routine Mileage	613	46	-
0001	1450330001	**512110**	Travel Mileage	-	-	550
Operating Total				111,863	31,638	83,550
JvP Spec Srvcs Enrichment Center-GF Total				**489,292**	**245,187**	**471,479**
JvP Spec Srvcs Mental Health Court-GF						
Personnel						
0001	1450340001	**500050**	Sal-Reg Emp	49,386	143,352	104,006
0001	1450340001	**502010**	Overtime	-	20,859	-
0001	1450340001	**502015**	Extra Hrs Pd Over 40	-	637	-
0001	1450340001	**503010**	Longvty Pay-All Emps	420	1,620	1,500
0001	1450340001	**506010**	FICA Tax-OASDI	3,096	10,270	6,542
0001	1450340001	**506020**	FICA Tax-Mdcr	724	2,402	1,530
0001	1450340001	**506030**	Med Ins Benefit	8,080	28,719	22,503
0001	1450340001	**506040**	Life Ins Benefit	107	310	198
0001	1450340001	**506050**	Retmt Contribution	6,906	23,487	15,108
0001	1450340001	**506060**	Workers Comp	81	2,552	1,635
Personnel Total				68,800	234,208	153,022
Operating						
0001	1450340001	**511010**	Counseling Sv	37,499	25,848	52,000
0001	1450340001	**511080**	Psychological Sv	500	-	-
0001	1450340001	**511440**	Oth Social Sv	-	-	7,020
0001	1450340001	**511890**	Oth Cslt Sv	3,221	3,221	-
0001	1450340001	**512100**	Routine Mileage	1,789	2,743	-
0001	1450340001	**512110**	Travel Mileage	-	-	8,000
Operating Total				43,009	31,812	67,020
JvP Spec Srvcs Mental Health Court-GF Total				**111,808**	**266,019**	**220,042**
JvP Spec Srvcs Truancy Court-GF						
Personnel						
0001	1450350001	**500050**	Sal-Reg Emp	146,912	(2,494)	-
0001	1450350001	**503010**	Longvty Pay-All Emps	2,580	-	-
0001	1450350001	**506010**	FICA Tax-OASDI	8,880	-	-
0001	1450350001	**506020**	FICA Tax-Mdcr	2,077	-	-
0001	1450350001	**506030**	Med Ins Benefit	33,708	1,565	-
0001	1450350001	**506040**	Life Ins Benefit	297	12	-
0001	1450350001	**506050**	Retmt Contribution	21,117	-	-
0001	1450350001	**506060**	Workers Comp	2,395	-	-
Personnel Total				217,966	(917)	-
Operating						
0001	1450350001	**512100**	Routine Mileage	317	-	-
Operating Total				317	-	-
JvP Spec Srvcs Truancy Court-GF Total				**218,283**	**(917)**	**-**
JvP Spec Srvcs JJAEP-GF						
Personnel						
0001	1450360001	**500050**	Sal-Reg Emp	3,545	97,265	115,028
0001	1450360001	**502010**	Overtime	-	-	1,031
0001	1450360001	**503010**	Longvty Pay-All Emps	-	1,696	1,778
0001	1450360001	**506010**	FICA Tax-OASDI	216	6,346	7,306
0001	1450360001	**506020**	FICA Tax-Mdcr	50	1,484	1,709
0001	1450360001	**506030**	Med Ins Benefit	380	15,751	22,503
0001	1450360001	**506040**	Life Ins Benefit	4	173	198
0001	1450360001	**506050**	Retmt Contribution	517	13,844	16,875
0001	1450360001	**506060**	Workers Comp	59	962	1,036

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				4,771	137,522	167,464
Operating						
0001	1450360001	**590107**	Trfr to JJAEP Fd	199,105	-	-
Operating Total				199,105	-	-
JvP Spec Srvcs JJAEP-GF Total				**203,876**	**137,522**	**167,464**
JvP Detention Srvcs-GF						
Personnel						
0001	1450370001	**500050**	Sal-Reg Emp	3,364,691	2,740,494	3,652,341
0001	1450370001	**500060**	Sal-Term Pay Reg Emp	35,854	43,038	-
0001	1450370001	**500070**	Sal-Temp Emp	219,510	164,328	203,111
0001	1450370001	**502010**	Overtime	498,782	637,074	246,214
0001	1450370001	**502015**	Extra Hrs Pd Over 40	5,162	4,971	-
0001	1450370001	**503010**	Longvty Pay-All Emps	35,461	32,823	36,367
0001	1450370001	**504010**	Sal Savings-Reg Emp	-	-	(279,004)
0001	1450370001	**504030**	Vacant Slots-Med Ins	-	-	(498,801)
0001	1450370001	**504040**	FICA Tax Savings	-	-	(25,873)
0001	1450370001	**504050**	Retmt Savings	-	-	(39,953)
0001	1450370001	**506010**	FICA Tax-OASDI	257,033	222,883	256,544
0001	1450370001	**506020**	FICA Tax-Mdcr	60,113	52,110	59,983
0001	1450370001	**506030**	Med Ins Benefit	791,681	766,608	988,421
0001	1450370001	**506040**	Life Ins Benefit	8,450	7,141	8,910
0001	1450370001	**506050**	Retmt Contribution	586,229	508,422	592,611
0001	1450370001	**506060**	Workers Comp	62,117	52,768	55,744
Personnel Total				5,925,083	5,232,660	5,256,615
Operating						
0001	1450370001	**510050**	Clothing & Uniforms	6,838	6,277	5,020
0001	1450370001	**510150**	Institutional Eqp	-	-	2,500
0001	1450370001	**510180**	Law Enf Sup&Eqp	1,000	578	1,000
0001	1450370001	**510220**	Ofc Sup	103	2,117	-
0001	1450370001	**510270**	Recreational Sup&Eqp	-	112	1,000
0001	1450370001	**510990**	Procurement Shipping	25	136	-
Operating Total				7,965	9,219	9,520
JvP Detention Srvcs-GF Total				**5,933,048**	**5,241,879**	**5,266,135**
JvP Res Srvcs Admin-GF						
Personnel						
0001	1450380001	**500050**	Sal-Reg Emp	251,075	179,339	412,080
0001	1450380001	**500060**	Sal-Term Pay Reg Emp	-	9,476	-
0001	1450380001	**502010**	Overtime	3,157	3,093	-
0001	1450380001	**502015**	Extra Hrs Pd Over 40	574	426	-
0001	1450380001	**503010**	Longvty Pay-All Emps	4,863	2,226	4,051
0001	1450380001	**506010**	FICA Tax-OASDI	15,744	11,907	25,798
0001	1450380001	**506020**	FICA Tax-Mdcr	3,682	2,785	6,026
0001	1450380001	**506030**	Med Ins Benefit	39,800	28,087	45,005
0001	1450380001	**506040**	Life Ins Benefit	438	326	396
0001	1450380001	**506050**	Retmt Contribution	36,378	27,888	59,604
0001	1450380001	**506060**	Workers Comp	422	316	3,105
Personnel Total				356,133	265,870	556,065
Operating						
0001	1450380001	**512100**	Routine Mileage	283	288	-
0001	1450380001	**512110**	Travel Mileage	-	-	200
Operating Total				283	288	200
JvP Res Srvcs Admin-GF Total				**356,416**	**266,159**	**556,265**
JvP Res Srvcs Program Support-GF						
Personnel						
0001	1450390001	**500050**	Sal-Reg Emp	231,946	148,441	233,041
0001	1450390001	**502010**	Overtime	5,218	(3,193)	-
0001	1450390001	**502015**	Extra Hrs Pd Over 40	506	(53)	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450390001	**503010**	Longvty Pay-All Emps	1,451	1,260	2,323
0001	1450390001	**506010**	FICA Tax-OASDI	15,045	9,310	14,593
0001	1450390001	**506020**	FICA Tax-Mdcr	3,519	2,177	3,412
0001	1450390001	**506030**	Med Ins Benefit	42,200	37,546	56,256
0001	1450390001	**506040**	Life Ins Benefit	467	363	495
0001	1450390001	**506050**	Retmt Contribution	34,761	21,585	33,706
0001	1450390001	**506060**	Workers Comp	3,335	1,926	2,890
Personnel Total				338,446	219,362	346,716
Operating						
0001	1450390001	**510180**	Law Enf Sup&Eqp	-	1,591	-
0001	1450390001	**512100**	Routine Mileage	-	685	-
Operating Total				-	2,276	-
JvP Res Srvcs Program Support-GF Total				**338,446**	**221,637**	**346,716**
JvP Res Srvcs Direct Care-GF						
Personnel						
0001	1450400001	**500050**	Sal-Reg Emp	2,668,261	2,241,968	3,022,466
0001	1450400001	**500060**	Sal-Term Pay Reg Emp	15,400	21,382	-
0001	1450400001	**500070**	Sal-Temp Emp	379,862	261,812	86,568
0001	1450400001	**502010**	Overtime	572,203	674,181	128,474
0001	1450400001	**502015**	Extra Hrs Pd Over 40	5,958	5,908	-
0001	1450400001	**503010**	Longvty Pay-All Emps	23,901	22,637	24,339
0001	1450400001	**506010**	FICA Tax-OASDI	224,384	199,344	202,232
0001	1450400001	**506020**	FICA Tax-Mdcr	52,789	46,621	47,294
0001	1450400001	**506030**	Med Ins Benefit	606,694	612,145	868,265
0001	1450400001	**506040**	Life Ins Benefit	6,679	5,818	8,217
0001	1450400001	**506050**	Retmt Contribution	515,590	453,279	467,122
0001	1450400001	**506060**	Workers Comp	54,507	47,081	46,735
Personnel Total				5,126,229	4,592,176	4,901,712
Operating						
0001	1450400001	**510020**	Books	309	660	-
0001	1450400001	**510030**	Bldg Mnt Sup&Eqp	-	7,910	-
0001	1450400001	**510050**	Clothing & Uniforms	6,791	2,905	11,624
0001	1450400001	**510060**	Comm Sup&Eqp	3,299	-	-
0001	1450400001	**510070**	CmpEqp & Peripherals	38	-	-
0001	1450400001	**510140**	Hdw Sup&Eqp	15	-	-
0001	1450400001	**510180**	Law Enf Sup&Eqp	-	1,207	-
0001	1450400001	**510200**	Ofc Eqp	212	-	-
0001	1450400001	**510210**	Ofc Furn	485	-	-
0001	1450400001	**510220**	Ofc Sup	1,492	82	-
0001	1450400001	**510240**	Oth Sup&Eqp	179	-	-
0001	1450400001	**510260**	Safety Sup&Eqp	95	-	-
0001	1450400001	**510270**	Recreational Sup&Eqp	-	607	1,500
0001	1450400001	**510990**	Procurement Shipping	16	105	-
0001	1450400001	**511010**	Counseling Sv	8,265	6,480	-
0001	1450400001	**511100**	Trtmt Sv	(1,270)	(775)	7,175
0001	1450400001	**511130**	Case Mgmt Sv	715	1,000	-
0001	1450400001	**511370**	Non Emp Edu Sv	8,668	1,849	29,000
0001	1450400001	**512100**	Routine Mileage	173	-	-
Operating Total				29,481	22,030	49,299
JvP Res Srvcs Direct Care-GF Total				**5,155,711**	**4,614,206**	**4,951,011**
JvP Trmt and Couns Admin-GF						
Personnel						
0001	1450410001	**500050**	Sal-Reg Emp	136,375	99,138	172,119
0001	1450410001	**500060**	Sal-Term Pay Reg Emp	-	21,123	-
0001	1450410001	**502010**	Overtime	381	570	-
0001	1450410001	**502015**	Extra Hrs Pd Over 40	86	-	-
0001	1450410001	**503010**	Longvty Pay-All Emps	1,662	1,222	900

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1450410001	**506010**	FICA Tax-OASDI	8,412	7,575	10,731
0001	1450410001	**506020**	FICA Tax-Mdcr	1,967	1,772	2,509
0001	1450410001	**506030**	Med Ins Benefit	15,876	14,045	11,685
0001	1450410001	**506040**	Life Ins Benefit	186	161	198
0001	1450410001	**506050**	Retmt Contribution	18,933	16,422	24,778
0001	1450410001	**506060**	Workers Comp	250	222	527
Personnel Total				184,128	162,249	223,447
Operating						
0001	1450410001	**512100**	Routine Mileage	(76)	-	-
Operating Total				(76)	-	-
JvP Trmt and Couns Admin-GF Total				**184,052**	**162,249**	**223,447**
JvP Trmt and Couns Crisis Counseling-GF						
Personnel						
0001	1450420001	**500050**	Sal-Reg Emp	23,750	53,644	131,318
0001	1450420001	**500060**	Sal-Term Pay Reg Emp	1,323	2,863	-
0001	1450420001	**502010**	Overtime	8	697	-
0001	1450420001	**502015**	Extra Hrs Pd Over 40	373	20	-
0001	1450420001	**503010**	Longvty Pay-All Emps	-	-	207
0001	1450420001	**506010**	FICA Tax-OASDI	1,529	3,480	8,154
0001	1450420001	**506020**	FICA Tax-Mdcr	358	814	1,908
0001	1450420001	**506030**	Med Ins Benefit	4,004	13,991	33,754
0001	1450420001	**506040**	Life Ins Benefit	54	136	297
0001	1450420001	**506050**	Retmt Contribution	3,483	7,784	18,835
0001	1450420001	**506060**	Workers Comp	41	541	1,487
Personnel Total				34,922	83,970	195,960
JvP Trmt and Couns Crisis Counseling-GF Total				**34,922**	**83,970**	**195,960**
JvP Trmt and Couns Treatment-GF						
Personnel						
0001	1450430001	**500050**	Sal-Reg Emp	480,990	543,853	636,850
0001	1450430001	**500060**	Sal-Term Pay Reg Emp	12,570	1,762	-
0001	1450430001	**502010**	Overtime	28,274	25,065	-
0001	1450430001	**502015**	Extra Hrs Pd Over 40	4,685	4,123	-
0001	1450430001	**503010**	Longvty Pay-All Emps	3,180	3,646	4,080
0001	1450430001	**506010**	FICA Tax-OASDI	32,516	35,653	39,737
0001	1450430001	**506020**	FICA Tax-Mdcr	7,696	8,338	9,295
0001	1450430001	**506030**	Med Ins Benefit	105,196	123,696	157,514
0001	1450430001	**506040**	Life Ins Benefit	1,033	1,247	1,386
0001	1450430001	**506050**	Retmt Contribution	74,206	80,399	91,784
0001	1450430001	**506060**	Workers Comp	4,054	3,553	4,186
Personnel Total				754,400	831,335	944,832
Operating						
0001	1450430001	**510020**	Books	3,190	233	-
0001	1450430001	**510050**	Clothing & Uniforms	-	59	-
0001	1450430001	**510070**	CmpEqp & Peripherals	12	-	-
0001	1450430001	**510210**	Ofc Furn	-	695	-
0001	1450430001	**510220**	Ofc Sup	98	-	-
0001	1450430001	**510240**	Oth Sup&Eqp	749	-	-
0001	1450430001	**510260**	Safety Sup&Eqp	14	-	-
0001	1450430001	**510990**	Procurement Shipping	247	-	-
0001	1450430001	**511100**	Trtmt Sv	3,044	-	-
0001	1450430001	**511890**	Oth Cslt Sv	565	-	-
0001	1450430001	**512040**	Pf Membership	2,250	2,815	-
0001	1450430001	**512050**	Rg Confs/Sems	1,970	755	-
0001	1450430001	**512060**	Subs & Pbcations	526	-	-
0001	1450430001	**512090**	Travel-Lodging Meals	2,673	2,049	-
0001	1450430001	**512100**	Routine Mileage	253	-	-
0001	1450430001	**519040**	Licenses & Permits	99	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				15,690	6,605	-
JvP Trmt and Couns Treatment-GF Total				**770,089**	**837,940**	**944,832**
JvP Dom Rel Off Admin-GF						
Personnel						
0001	1450440001	**500050**	Sal-Reg Emp	312,085	291,389	387,076
0001	1450440001	**502010**	Overtime	-	-	2,133
0001	1450440001	**503010**	Longvty Pay-All Emps	5,191	5,859	5,965
0001	1450440001	**506010**	FICA Tax-OASDI	18,626	17,454	24,317
0001	1450440001	**506020**	FICA Tax-Mdcr	4,356	4,082	5,727
0001	1450440001	**506030**	Med Ins Benefit	48,824	50,552	6,763
0001	1450440001	**506040**	Life Ins Benefit	401	380	396
0001	1450440001	**506050**	Retmt Contribution	43,372	40,634	56,577
0001	1450440001	**506060**	Workers Comp	507	475	631
Personnel Total				433,362	410,825	489,585
Operating						
0001	1450440001	**510020**	Books	-	200	-
0001	1450440001	**510220**	Ofc Sup	1,529	-	-
0001	1450440001	**510240**	Oth Sup&Eqp	-	-	1,685
0001	1450440001	**511010**	Counseling Sv	5,675	11,400	5,749
0001	1450440001	**511100**	Trtmt Sv	-	-	3,756
0001	1450440001	**511550**	Hdw/Sfw Mnt	2,448	4,950	2,500
0001	1450440001	**511810**	Hdw/Sfw Install Sv	-	-	6,450
0001	1450440001	**511940**	Security Sv	(6)	-	-
0001	1450440001	**512100**	Routine Mileage	284	(759)	-
Operating Total				9,930	15,791	20,140
JvP Dom Rel Off Admin-GF Total				**443,292**	**426,616**	**509,725**
JvP Dom Rel Off Customer Srvc Opers-GF						
Personnel						
0001	1450450001	**500050**	Sal-Reg Emp	762,535	636,264	686,179
0001	1450450001	**500060**	Sal-Term Pay Reg Emp	105	4,258	-
0001	1450450001	**500070**	Sal-Temp Emp	25	-	-
0001	1450450001	**502010**	Overtime	-	397	-
0001	1450450001	**502015**	Extra Hrs Pd Over 40	258	599	-
0001	1450450001	**503010**	Longvty Pay-All Emps	11,280	10,080	12,090
0001	1450450001	**506010**	FICA Tax-OASDI	45,312	37,765	43,294
0001	1450450001	**506020**	FICA Tax-Mdcr	10,592	8,832	10,125
0001	1450450001	**506030**	Med Ins Benefit	182,191	178,659	202,519
0001	1450450001	**506040**	Life Ins Benefit	1,981	1,697	1,782
0001	1450450001	**506050**	Retmt Contribution	105,668	89,418	99,997
0001	1450450001	**506060**	Workers Comp	1,244	1,046	1,117
Personnel Total				1,121,189	969,014	1,057,103
Operating						
0001	1450450001	**519080**	Oth Misc Expenditure	-	-	4,500
Operating Total				-	-	4,500
JvP Dom Rel Off Customer Srvc Opers-GF Total				**1,121,189**	**969,014**	**1,061,603**
JvP Dom Rel Off Family Court Srvcs-GF						
Personnel						
0001	1450460001	**500050**	Sal-Reg Emp	705,139	560,734	680,672
0001	1450460001	**500060**	Sal-Term Pay Reg Emp	-	1,078	-
0001	1450460001	**502015**	Extra Hrs Pd Over 40	242	-	-
0001	1450460001	**503010**	Longvty Pay-All Emps	7,050	5,451	6,116
0001	1450460001	**506010**	FICA Tax-OASDI	43,047	34,418	42,580
0001	1450460001	**506020**	FICA Tax-Mdcr	10,067	8,049	9,959
0001	1450460001	**506030**	Med Ins Benefit	115,121	102,637	146,264
0001	1450460001	**506040**	Life Ins Benefit	1,421	1,173	1,287
0001	1450460001	**506050**	Retmt Contribution	97,522	77,604	98,353
0001	1450460001	**506060**	Workers Comp	1,139	909	1,097

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				980,747	792,052	986,328
Operating						
0001	1450460001	**511010**	Counseling Sv	29,783	29,756	-
0001	1450460001	**511090**	Sub Abuse Screening	17,044	10,955	19,044
0001	1450460001	**511850**	IntrprtnTrnsltnSvOth	3,838	3,356	4,060
0001	1450460001	**512100**	Routine Mileage	17,667	14,906	5,900
0001	1450460001	**512110**	Travel Mileage	-	-	12,100
0001	1450460001	**513010**	BackgrndCkSV	654	1,023	1,050
0001	1450460001	**514130**	Ct Transcripts	2,500	(2,500)	2,500
Operating Total				71,485	57,496	44,654
JvP Dom Rel Off Family Court Srvcs-GF Total				**1,052,232**	**849,548**	**1,030,982**
JvP Dom Rel Off Legal Srvcs-GF						
Personnel						
0001	1450470001	**500050**	Sal-Reg Emp	647,218	703,906	823,673
0001	1450470001	**500060**	Sal-Term Pay Reg Emp	5,439	-	-
0001	1450470001	**503010**	Longvty Pay-All Emps	5,408	7,197	9,248
0001	1450470001	**506010**	FICA Tax-OASDI	39,613	42,638	51,642
0001	1450470001	**506020**	FICA Tax-Mdcr	9,264	9,972	12,078
0001	1450470001	**506030**	Med Ins Benefit	89,049	116,080	157,515
0001	1450470001	**506040**	Life Ins Benefit	958	1,189	1,386
0001	1450470001	**506050**	Retmt Contribution	89,958	97,208	119,280
0001	1450470001	**506060**	Workers Comp	1,053	1,138	1,333
Personnel Total				887,961	979,328	1,176,155
Operating						
0001	1450470001	**512100**	Routine Mileage	148	110	-
Operating Total				148	110	-
JvP Dom Rel Off Legal Srvcs-GF Total				**888,109**	**979,438**	**1,176,155**
JvP Prob Srvcs Sex Offender Unit-GF						
Personnel						
0001	1450480001	**500050**	Sal-Reg Emp	10,448	98,124	119,153
0001	1450480001	**502010**	Overtime	781	-	-
0001	1450480001	**502015**	Extra Hrs Pd Over 40	-	37	-
0001	1450480001	**503010**	Longvty Pay-All Emps	-	2,912	1,020
0001	1450480001	**506010**	FICA Tax-OASDI	254	10,743	7,451
0001	1450480001	**506020**	FICA Tax-Mdcr	59	2,512	1,743
0001	1450480001	**506030**	Med Ins Benefit	717	46,387	22,503
0001	1450480001	**506040**	Life Ins Benefit	4	355	198
0001	1450480001	**506050**	Retmt Contribution	623	26,023	17,209
0001	1450480001	**506060**	Workers Comp	71	2,123	915
Personnel Total				12,957	189,215	170,192
Operating						
0001	1450480001	**511010**	Counseling Sv	-	-	55,000
0001	1450480001	**511080**	Psychological Sv	-	-	144,788
0001	1450480001	**512100**	Routine Mileage	-	4,326	-
0001	1450480001	**512110**	Travel Mileage	-	-	2,000
Operating Total				-	4,326	201,788
JvP Prob Srvcs Sex Offender Unit-GF Total				**12,957**	**193,541**	**371,980**
JvP NonDivisional-GF						
Personnel						
0001	1450560001	**500050**	Sal-Reg Emp	49,168	(49,168)	-
Personnel Total				49,168	(49,168)	-
JvP NonDivisional-GF Total				**49,168**	**(49,168)**	**-**
JvP CAR-JuvSvs GF						
Operating						
0001	1458000001	**510150**	Institutional Eqp	44,609	-	-
0001	1458000001	**510160**	Kitchen Sup&Eqp	3,297	-	-
0001	1458000001	**510210**	Ofc Furn	-	74,017	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1458000001	**510260**	Safety Sup&Eqp	211,725	-	-
0001	1458000001	**510990**	Procurement Shipping	395	-	-
0001	1458000001	**511530**	Bldg Reprs&Mnt	168,935	299,040	350
0001	1458000001	**511890**	Oth Cslt Sv	320,000	430,337	-
0001	1458000001	**511973**	Cnstn Sv	30,500	71,375	-
0001	1458000001	**520040**	CapOut-Bldg Mnt Eqp	-	-	394,566
0001	1458000001	**520120**	CapOut-Kitchen Eqp	37,293	(603)	-
0001	1458000001	**522020**	CpOtMt-Bldgs	-	501,725	-
Operating Total				816,754	1,375,891	394,916
JvP CAR-JuvSvs GF Total				**816,754**	**1,375,891**	**394,916**
Juvenile Probation Total				**38,623,077**	**34,473,003**	**39,808,966**
Emergency Services						
Emrg Svs Tech and Comm-GF						
Personnel						
0001	1470010001	**500050**	Sal-Reg Emp	90,228	88,673	99,153
0001	1470010001	**503010**	Longvty Pay-All Emps	446	451	726
0001	1470010001	**506010**	FICA Tax-OASDI	5,457	5,373	6,193
0001	1470010001	**506020**	FICA Tax-Mdcr	1,276	1,257	1,448
0001	1470010001	**506030**	Med Ins Benefit	7,392	7,751	8,413
0001	1470010001	**506040**	Life Ins Benefit	99	95	99
0001	1470010001	**506050**	Retmt Contribution	12,395	12,183	14,303
0001	1470010001	**506060**	Workers Comp	145	143	160
Personnel Total				117,439	115,926	130,495
Operating						
0001	1470010001	**510060**	Comm Sup&Eqp	70,067	81,482	33,419
0001	1470010001	**510070**	CmpEqp & Peripherals	-	250	-
0001	1470010001	**510100**	Electrical Sup&Eqp	-	18	-
0001	1470010001	**510140**	Hdw Sup&Eqp	-	27	-
0001	1470010001	**510170**	Laboratory Sup&Eqp	-	9	-
0001	1470010001	**510200**	Ofc Eqp	-	750	-
0001	1470010001	**510220**	Ofc Sup	-	28	-
0001	1470010001	**510240**	Oth Sup&Eqp	-	34	-
0001	1470010001	**510260**	Safety Sup&Eqp	-	61	-
0001	1470010001	**510310**	Software	-	-	150
0001	1470010001	**511530**	Bldg Reprs&Mnt	2,311,308	2,607,596	2,108,491
0001	1470010001	**511570**	RadiosTVCommReprsMnt	27,597	33,091	88,277
0001	1470010001	**511620**	Oth Eqp Reprs&Mnt	2,761,885	2,412,572	921,905
0001	1470010001	**511670**	Rent-Oth Mach & Eqp	-	-	150
0001	1470010001	**511700**	Cell(Air) Time Usage	-	400	1,032
0001	1470010001	**511710**	Cell Allowance	-	-	360
0001	1470010001	**511830**	Hz Mat Removal	80,000	80,000	80,000
0001	1470010001	**511870**	IT Cslt	208	208	-
0001	1470010001	**512040**	Pf Membership	-	(250)	275
0001	1470010001	**512050**	Rg Confs/Sems	-	-	695
0001	1470010001	**512090**	Travel-Lodging Meals	-	-	1,080
0001	1470010001	**512110**	Travel Mileage	-	-	1,534
0001	1470010001	**520070**	CapOut-Edu/Comm Eqp	13,015	13,015	-
Operating Total				5,264,081	5,229,292	3,237,368
Emrg Svs Tech and Comm-GF Total				**5,381,519**	**5,345,219**	**3,367,863**
Emrg Svs Fire Marshal-GF						
Personnel						
0001	1470020001	**500050**	Sal-Reg Emp	150,728	143,173	193,704
0001	1470020001	**500060**	Sal-Term Pay Reg Emp	-	24,546	-
0001	1470020001	**501010**	Sal-POPS	262,669	283,823	337,150
0001	1470020001	**501020**	Sal-TermPay POPS	139	668	-
0001	1470020001	**502010**	Overtime	96,283	89,076	97,360

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1470020001	**502015**	Extra Hrs Pd Over 40	2,805	2,934	-
0001	1470020001	**503010**	Longvty Pay-All Emps	3,408	3,137	2,813
0001	1470020001	**503030**	TCLEOSE Pay	7,550	7,350	9,000
0001	1470020001	**503061**	Cert Pay-Fire Marshl	750	500	-
0001	1470020001	**506010**	FICA Tax-OASDI	31,281	33,094	39,682
0001	1470020001	**506020**	FICA Tax-Mdcr	7,316	7,740	9,283
0001	1470020001	**506030**	Med Ins Benefit	74,591	87,722	101,171
0001	1470020001	**506040**	Life Ins Benefit	554	663	695
0001	1470020001	**506050**	Retmt Contribution	72,157	76,278	91,656
0001	1470020001	**506060**	Workers Comp	7,096	7,425	8,996
Personnel Total				717,327	768,131	891,510
Operating						
0001	1470020001	**510010**	Arcrft&Boat Sup&Eqp	-	(100)	-
0001	1470020001	**510030**	Bldg Mnt Sup&Eqp	136	291	-
0001	1470020001	**510050**	Clothing & Uniforms	7,804	5,613	8,100
0001	1470020001	**510060**	Comm Sup&Eqp	-	-	2,183
0001	1470020001	**510070**	CmpEqp & Peripherals	848	521	-
0001	1470020001	**510080**	Custodial Sup&Eqp	565	194	200
0001	1470020001	**510090**	Drug & Pharm Sup	-	44	-
0001	1470020001	**510100**	Electrical Sup&Eqp	(61)	175	-
0001	1470020001	**510110**	Food & Groceries	833	720	979
0001	1470020001	**510140**	Hdw Sup&Eqp	282	506	1,540
0001	1470020001	**510170**	Laboratory Sup&Eqp	-	1,414	-
0001	1470020001	**510180**	Law Enf Sup&Eqp	11,848	8,301	7,725
0001	1470020001	**510190**	Med/Dental Sup&Eqp	-	244	500
0001	1470020001	**510200**	Ofc Eqp	1,587	1,034	4,870
0001	1470020001	**510210**	Ofc Furn	633	1,366	-
0001	1470020001	**510220**	Ofc Sup	2,609	4,353	-
0001	1470020001	**510240**	Oth Sup&Eqp	6,762	8,160	729
0001	1470020001	**510260**	Safety Sup&Eqp	6,131	3,679	-
0001	1470020001	**510310**	Software	264	-	500
0001	1470020001	**510340**	Vehicle Sup&Eqp	1,700	2,130	1,000
0001	1470020001	**510360**	Industrial Sup&Eqp	-	9	-
0001	1470020001	**510990**	Procurement Shipping	534	734	-
0001	1470020001	**511060**	Physician Sv	-	-	400
0001	1470020001	**511120**	Oth Med Sv	-	-	500
0001	1470020001	**511240**	ArbitrationMediation	-	575	-
0001	1470020001	**511270**	Notary Sv	106	-	100
0001	1470020001	**511430**	Workforce Dev	2,028	-	-
0001	1470020001	**511520**	Auto Reprs&Mnt	10	460	-
0001	1470020001	**511530**	Bldg Reprs&Mnt	142	-	-
0001	1470020001	**511540**	Furn&OfcEqpReprs&Mnt	160	240	-
0001	1470020001	**511550**	Hdw/Sfw Mnt	1,710	-	2,600
0001	1470020001	**511620**	Oth Eqp Reprs&Mnt	-	-	1,000
0001	1470020001	**511670**	Rent-Oth Mach & Eqp	-	-	1,254
0001	1470020001	**511700**	Cell(Air) Time Usage	4,130	4,510	3,600
0001	1470020001	**511710**	Cell Allowance	2,220	2,130	2,550
0001	1470020001	**511870**	IT Cslt	1,453	-	-
0001	1470020001	**511875**	Info Retrieval Svs	808	861	-
0001	1470020001	**511900**	Oth Sv	103	17	3,549
0001	1470020001	**511910**	Printing Sv	-	238	-
0001	1470020001	**511950**	TmpPrsSv-ClrMgrlExec	-	-	2,500
0001	1470020001	**512010**	Travel Enc	4,839	4,250	-
0001	1470020001	**512020**	Inhse Trng/Onlin Crs	5,457	189	-
0001	1470020001	**512030**	Pf Licenses	510	2,741	615
0001	1470020001	**512040**	Pf Membership	4,073	4,545	3,607
0001	1470020001	**512050**	Rg Confs/Sems	4,841	3,011	7,625

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1470020001	**512060**	Subs & Pbcations	3,157	2,374	3,800
0001	1470020001	**512090**	Travel-Lodging Meals	4,873	1,155	6,095
0001	1470020001	**512100**	Routine Mileage	78	-	-
0001	1470020001	**512110**	Travel Mileage	-	12	100
Operating Total				83,170	66,695	68,221
Emrg Svs Fire Marshal-GF Total				**800,497**	**834,826**	**959,731**
Emrg Svs Adm-GF						
Personnel						
0001	1470030001	**500030**	Sal-Co Exec/Oth Mgr	139,695	135,336	153,151
0001	1470030001	**500050**	Sal-Reg Emp	263,020	334,537	383,474
0001	1470030001	**503010**	Longvty Pay-All Emps	4,193	4,798	5,624
0001	1470030001	**506010**	FICA Tax-OASDI	23,221	27,174	31,399
0001	1470030001	**506020**	FICA Tax-Mdcr	5,775	6,693	7,862
0001	1470030001	**506030**	Med Ins Benefit	39,372	65,006	82,688
0001	1470030001	**506040**	Life Ins Benefit	496	566	594
0001	1470030001	**506050**	Retmt Contribution	55,772	64,939	77,654
0001	1470030001	**506060**	Workers Comp	653	766	2,061
Personnel Total				532,196	639,814	744,507
Operating						
0001	1470030001	**510020**	Books	-	578	-
0001	1470030001	**510030**	Bldg Mnt Sup&Eqp	-	108	-
0001	1470030001	**510050**	Clothing & Uniforms	867	996	2,375
0001	1470030001	**510060**	Comm Sup&Eqp	142	153	3,400
0001	1470030001	**510070**	CmpEqp & Peripherals	980	864	-
0001	1470030001	**510080**	Custodial Sup&Eqp	29	13	-
0001	1470030001	**510090**	Drug & Pharm Sup	-	57	-
0001	1470030001	**510100**	Electrical Sup&Eqp	113	-	-
0001	1470030001	**510140**	Hdw Sup&Eqp	21	29	-
0001	1470030001	**510170**	Laboratory Sup&Eqp	7	-	-
0001	1470030001	**510190**	Med/Dental Sup&Eqp	87	-	75
0001	1470030001	**510200**	Ofc Eqp	237	106	3,330
0001	1470030001	**510210**	Ofc Furn	3,048	2,421	-
0001	1470030001	**510220**	Ofc Sup	3,089	2,335	-
0001	1470030001	**510240**	Oth Sup&Eqp	16	48	1,000
0001	1470030001	**510310**	Software	264	295	450
0001	1470030001	**511270**	Notary Sv	106	-	-
0001	1470030001	**511485**	Cable TV Service	-	119	-
0001	1470030001	**511700**	Cell(Air) Time Usage	510	22	2,172
0001	1470030001	**511710**	Cell Allowance	1,080	1,050	1,080
0001	1470030001	**511730**	Postal/Frt out Sv	-	-	34
0001	1470030001	**511850**	IntrprtnTrnsltnSvOth	-	1,477	-
0001	1470030001	**511900**	Oth Sv	-	-	2,879
0001	1470030001	**512020**	Inhse Trng/Onlin Crs	-	200	7,500
0001	1470030001	**512040**	Pf Membership	365	760	775
0001	1470030001	**512050**	Rg Confs/Sems	1,135	1,338	6,080
0001	1470030001	**512060**	Subs & Pbcations	134	264	-
0001	1470030001	**512090**	Travel-Lodging Meals	1,552	3,211	8,070
0001	1470030001	**512100**	Routine Mileage	2,101	2,407	-
0001	1470030001	**512110**	Travel Mileage	113	561	2,946
0001	1470030001	**513030**	Emp Recognition	100	86	-
Operating Total				16,095	19,497	42,166
Emrg Svs Adm-GF Total				**548,291**	**659,311**	**786,673**
Emrg Svs Emergency Mgmt-GF						
Personnel						
0001	1470040001	**500050**	Sal-Reg Emp	259,754	243,876	278,146
0001	1470040001	**500060**	Sal-Term Pay Reg Emp	18,180	-	-
0001	1470040001	**503010**	Longvty Pay-All Emps	2,890	1,134	1,425

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1470040001	**506010**	FICA Tax-OASDI	16,895	14,423	17,334
0001	1470040001	**506020**	FICA Tax-Mdcr	3,928	3,373	4,054
0001	1470040001	**506030**	Med Ins Benefit	42,408	42,458	46,645
0001	1470040001	**506040**	Life Ins Benefit	372	363	396
0001	1470040001	**506050**	Retmt Contribution	38,349	33,587	40,038
0001	1470040001	**506060**	Workers Comp	1,346	1,211	1,356
Personnel Total				384,122	340,425	389,394
Operating						
0001	1470040001	**510030**	Bldg Mnt Sup&Eqp	661	254	-
0001	1470040001	**510040**	Chemical Sup&Eqp	887	-	-
0001	1470040001	**510050**	Clothing & Uniforms	2,060	1,907	800
0001	1470040001	**510060**	Comm Sup&Eqp	740	-	1,000
0001	1470040001	**510070**	CmpEqp & Peripherals	6,534	2,384	-
0001	1470040001	**510090**	Drug & Pharm Sup	-	64	-
0001	1470040001	**510100**	Electrical Sup&Eqp	-	436	-
0001	1470040001	**510110**	Food & Groceries	91	-	-
0001	1470040001	**510140**	Hdw Sup&Eqp	2,084	93	-
0001	1470040001	**510150**	Institutional Eqp	64	-	-
0001	1470040001	**510180**	Law Enf Sup&Eqp	461	-	-
0001	1470040001	**510190**	Med/Dental Sup&Eqp	40	150	-
0001	1470040001	**510200**	Ofc Eqp	245	39	805
0001	1470040001	**510210**	Ofc Furn	-	61	-
0001	1470040001	**510220**	Ofc Sup	813	791	-
0001	1470040001	**510240**	Oth Sup&Eqp	888	6,710	-
0001	1470040001	**510260**	Safety Sup&Eqp	1,318	1,696	-
0001	1470040001	**510310**	Software	24,083	22,775	-
0001	1470040001	**510340**	Vehicle Sup&Eqp	-	1,491	-
0001	1470040001	**510360**	Industrial Sup&Eqp	-	116	-
0001	1470040001	**510990**	Procurement Shipping	189	484	-
0001	1470040001	**511550**	Hdw/Sfw Mnt	1,395	-	-
0001	1470040001	**511620**	Oth Eqp Reprs&Mnt	2,120	2,184	-
0001	1470040001	**511650**	Rent-Ofc Eqp	3,866	-	1,700
0001	1470040001	**511670**	Rent-Oth Mach & Eqp	-	-	840
0001	1470040001	**511680**	Adv/Pbc Notifictn Sv	1,500	-	1,500
0001	1470040001	**511700**	Cell(Air) Time Usage	4,543	5,188	4,410
0001	1470040001	**511710**	Cell Allowance	360	645	360
0001	1470040001	**511750**	Adm Cost-IDC Post	-	-	16,000
0001	1470040001	**511830**	Hz Mat Removal	3,631	14,200	-
0001	1470040001	**511870**	IT Cslt	524	524	-
0001	1470040001	**511890**	Oth Cslt Sv	22,924	25,509	-
0001	1470040001	**511900**	Oth Sv	15,024	180	690
0001	1470040001	**512010**	Travel Enc	751	-	-
0001	1470040001	**512020**	Inhse Trng/Onlin Crs	35	-	-
0001	1470040001	**512030**	Pf Licenses	125	150	-
0001	1470040001	**512040**	Pf Membership	1,025	890	750
0001	1470040001	**512050**	Rg Confs/Sems	1,175	1,935	1,500
0001	1470040001	**512060**	Subs & Pbcations	172	84	600
0001	1470040001	**512090**	Travel-Lodging Meals	2,885	6,640	2,000
0001	1470040001	**512100**	Routine Mileage	121	281	-
0001	1470040001	**512110**	Travel Mileage	85	720	986
0001	1470040001	**520150**	CapOut-MedDntlSftyEq	-	56	-
Operating Total				103,417	98,637	33,941
Emrg Svs Emergency Mgmt-GF Total				**487,539**	**439,062**	**423,335**
Emrg Svs CAR-EmrgMgmt GF						
Operating						
0001	1478000001	**520070**	CapOut-Edu/Comm Eqp	-	-	472,218
0001	1478000001	**530020**	Capital Lease-Princ	443,335	458,142	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1478000001	**530040**	Capital Lease-Int	30,109	15,302	-
Operating Total				473,444	473,444	472,218
Emrg Svs CAR-EmrgMgmt GF Total				**473,444**	**473,444**	**472,218**
Emergency Services Total				**7,691,291**	**7,751,862**	**6,009,820**
Transportation & Natural Resources (TNR)						
TNR Administrative Services-GF						
Personnel						
0001	1490010001	**500030**	Sal-Co Exec/Oth Mgr	56,226	53,217	59,491
0001	1490010001	**500050**	Sal-Reg Emp	804,389	747,721	909,577
0001	1490010001	**500060**	Sal-Term Pay Reg Emp	7,713	2,067	-
0001	1490010001	**500070**	Sal-Temp Emp	1,584	-	9,042
0001	1490010001	**502010**	Overtime	(354)	195	12,327
0001	1490010001	**502015**	Extra Hrs Pd Over 40	80	155	-
0001	1490010001	**503010**	Longvty Pay-All Emps	10,018	6,717	11,549
0001	1490010001	**504010**	Sal Savings-Reg Emp	-	-	(549,484)
0001	1490010001	**504030**	Vacant Slots-Med Ins	-	-	(164,599)
0001	1490010001	**504040**	FICA Tax Savings	-	-	(42,036)
0001	1490010001	**504050**	Retmt Savings	-	-	(78,686)
0001	1490010001	**506010**	FICA Tax-OASDI	50,888	47,206	60,353
0001	1490010001	**506020**	FICA Tax-Mdcr	12,203	11,217	14,526
0001	1490010001	**506030**	Med Ins Benefit	124,256	128,846	145,215
0001	1490010001	**506040**	Life Ins Benefit	1,313	1,225	1,431
0001	1490010001	**506050**	Retmt Contribution	120,217	110,881	143,490
0001	1490010001	**506060**	Workers Comp	1,525	1,355	1,675
Personnel Total				1,190,058	1,110,804	533,871
Operating						
0001	1490010001	**510020**	Books	(59)	-	-
0001	1490010001	**510030**	Bldg Mnt Sup&Eqp	11	-	-
0001	1490010001	**510050**	Clothing & Uniforms	34	268	250
0001	1490010001	**510060**	Comm Sup&Eqp	77	2,053	500
0001	1490010001	**510070**	CmpEqp & Peripherals	2,721	581	3,000
0001	1490010001	**510080**	Custodial Sup&Eqp	67	47	300
0001	1490010001	**510100**	Electrical Sup&Eqp	8	42	-
0001	1490010001	**510140**	Hdw Sup&Eqp	215	120	750
0001	1490010001	**510170**	Laboratory Sup&Eqp	5	35	50
0001	1490010001	**510180**	Law Enf Sup&Eqp	(308)	-	-
0001	1490010001	**510200**	Ofc Eqp	784	881	17,500
0001	1490010001	**510210**	Ofc Furn	6,308	10,474	20,000
0001	1490010001	**510220**	Ofc Sup	6,593	8,035	500
0001	1490010001	**510240**	Oth Sup&Eqp	29,631	1,312	1,000
0001	1490010001	**510260**	Safety Sup&Eqp	142	(474)	-
0001	1490010001	**510270**	Recreational Sup&Eqp	122	-	-
0001	1490010001	**510280**	Rd & Hwy Sup&Eqp	-	86	-
0001	1490010001	**510310**	Software	8,622	6,764	67,649
0001	1490010001	**510320**	Textile & Linen Sup	82	-	-
0001	1490010001	**510340**	Vehicle Sup&Eqp	-	1,428	-
0001	1490010001	**510360**	Industrial Sup&Eqp	307	-	-
0001	1490010001	**510990**	Procurement Shipping	514	515	2,000
0001	1490010001	**511140**	Land Surveying	5,929	-	-
0001	1490010001	**511270**	Notary Sv	57	78	75
0001	1490010001	**511400**	Transportation Asstc	3,545	-	-
0001	1490010001	**511430**	Workforce Dev	160	-	1,000
0001	1490010001	**511520**	Auto Reprs&Mnt	(31)	4,648	-
0001	1490010001	**511530**	Bldg Reprs&Mnt	(5,137)	(4,270)	-
0001	1490010001	**511540**	Furn&OfcEqpReprs&Mnt	-	-	750
0001	1490010001	**511550**	Hdw/Sfw Mnt	748	3,675	6,200

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1490010001	**511620**	Oth Eqp Reprs&Mnt	-	29	-
0001	1490010001	**511670**	Rent-Oth Mach & Eqp	602	348	-
0001	1490010001	**511680**	Adv/Pbc Notifictn Sv	-	1,808	3,000
0001	1490010001	**511700**	Cell(Air) Time Usage	25,354	22,400	20,465
0001	1490010001	**511760**	AgDues & Memberships	330	542	-
0001	1490010001	**511770**	Custodial Sv	51	70	-
0001	1490010001	**511850**	IntrprtnTrnsltnSvOth	224	-	-
0001	1490010001	**511870**	IT Cslt	4,089	3,497	-
0001	1490010001	**511880**	Laundry Sv	109	-	-
0001	1490010001	**511890**	Oth Cslt Sv	703	206	35,022
0001	1490010001	**511900**	Oth Sv	114	114	43,919
0001	1490010001	**511910**	Printing Sv	15,310	13,618	-
0001	1490010001	**511950**	TmpPrsSv-ClrMgrlExec	14,597	43,341	28,050
0001	1490010001	**511960**	Uniform Rental Sv	470	-	-
0001	1490010001	**511973**	Cnstn Sv	22,288	14,607	-
0001	1490010001	**511980**	Wt Rsc Dev Sv	-	2,350	-
0001	1490010001	**512010**	Travel Enc	20,162	20,484	-
0001	1490010001	**512020**	Inhse Trng/Onlin Crs	29,431	27,486	500
0001	1490010001	**512030**	Pf Licenses	3,481	2,449	7,190
0001	1490010001	**512040**	Pf Membership	2,197	4,208	5,130
0001	1490010001	**512050**	Rg Confs/Sems	24,242	20,871	74,310
0001	1490010001	**512060**	Subs & Pbcations	780	381	1,000
0001	1490010001	**512070**	Trng Mat/Books	-	26	-
0001	1490010001	**512090**	Travel-Lodging Meals	13,883	15,932	31,170
0001	1490010001	**512100**	Routine Mileage	52	67	-
0001	1490010001	**512110**	Travel Mileage	398	880	750
0001	1490010001	**513030**	Emp Recognition	2,070	1,542	8,000
0001	1490010001	**513060**	Pre-Empt Testing	-	-	4,500
0001	1490010001	**522020**	CpOtMt-Bldgs	32,709	-	-
0001	1490010001	**590115**	Trfr to BCP Fd	13,166,194	15,250,276	16,937,800
0001	1490010001	**590145**	Trfr to Rd&Bridge	-	1,400,716	450,000
Operating Total				13,440,983	16,884,545	17,772,330
TNR Administrative Services-GF Total				**14,631,040**	**17,995,349**	**18,306,201**
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	**510020**	Books	-	20	-
0001	1490070001	**510030**	Bldg Mnt Sup&Eqp	-	169	-
0001	1490070001	**510050**	Clothing & Uniforms	1,565	1,140	1,000
0001	1490070001	**510080**	Custodial Sup&Eqp	13	9	500
0001	1490070001	**510090**	Drug & Pharm Sup	237	75	250
0001	1490070001	**510100**	Electrical Sup&Eqp	930	136	700
0001	1490070001	**510110**	Food & Groceries	988	2,790	1,500
0001	1490070001	**510140**	Hdw Sup&Eqp	248	576	1,000
0001	1490070001	**510170**	Laboratory Sup&Eqp	598	-	-
0001	1490070001	**510180**	Law Enf Sup&Eqp	268	-	-
0001	1490070001	**510190**	Med/Dental Sup&Eqp	3,029	2,077	4,252
0001	1490070001	**510210**	Ofc Furn	96	-	-
0001	1490070001	**510220**	Ofc Sup	-	655	-

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0001	1490070001	**510240**	Oth Sup&Eqp	1,738	1,194	3,500
0001	1490070001	**510260**	Safety Sup&Eqp	16,310	18,792	12,200
0001	1490070001	**510270**	Recreational Sup&Eqp	50	-	2,000
0001	1490070001	**510330**	Tfc Ctrl/Sg Sup&Eqp	292	-	-
0001	1490070001	**510340**	Vehicle Sup&Eqp	-	691	-
0001	1490070001	**510990**	Procurement Shipping	284	87	-
0001	1490070001	**511620**	Oth Eqp Reprs&Mnt	2,376	1,031	-
Operating Total				29,022	29,442	26,902
TNR Risk/Safety-GF Total				**29,022**	**29,442**	**26,902**
TNR Planning-GF						
Personnel						
0001	1490100001	**500050**	Sal-Reg Emp	146,335	143,129	161,601
0001	1490100001	**500060**	Sal-Term Pay Reg Emp	465	339	-
0001	1490100001	**500070**	Sal-Temp Emp	237	1,743	-
0001	1490100001	**502010**	Overtime	-	20	-
0001	1490100001	**503010**	Longvty Pay-All Emps	504	544	572
0001	1490100001	**506010**	FICA Tax-OASDI	9,080	8,910	10,054
0001	1490100001	**506020**	FICA Tax-Mdcr	2,097	2,084	2,350
0001	1490100001	**506030**	Med Ins Benefit	16,781	20,303	26,439
0001	1490100001	**506040**	Life Ins Benefit	212	223	234
0001	1490100001	**506050**	Retmt Contribution	20,036	19,689	23,224
0001	1490100001	**506060**	Workers Comp	352	246	59,182
Personnel Total				196,098	197,230	283,656
Operating						
0001	1490100001	**510020**	Books	-	155	-
0001	1490100001	**510060**	Comm Sup&Eqp	60	60	500
0001	1490100001	**510200**	Ofc Eqp	-	-	680
0001	1490100001	**510220**	Ofc Sup	427	974	-
0001	1490100001	**510990**	Procurement Shipping	-	14	-
0001	1490100001	**511140**	Land Surveying	-	13,527	-
0001	1490100001	**511750**	Adm Cost-IDC Post	-	-	25,000
0001	1490100001	**511870**	IT Cslt	-	15,000	-
0001	1490100001	**511890**	Oth Cslt Sv	249,777	144,752	-
0001	1490100001	**511900**	Oth Sv	-	-	460
0001	1490100001	**512060**	Subs & Pbcations	-	-	600
Operating Total				250,263	174,481	27,240
TNR Planning-GF Total				**446,361**	**371,711**	**310,896**
TNR Environmental Quality-GF						
Personnel						
0001	1490110001	**500050**	Sal-Reg Emp	323,473	234,382	267,354
0001	1490110001	**500070**	Sal-Temp Emp	12,988	11,382	13,085
0001	1490110001	**503010**	Longvty Pay-All Emps	1,655	1,898	2,139
0001	1490110001	**506010**	FICA Tax-OASDI	19,513	14,240	17,521
0001	1490110001	**506020**	FICA Tax-Mdcr	4,564	3,330	4,098
0001	1490110001	**506030**	Med Ins Benefit	48,372	39,971	36,124
0001	1490110001	**506040**	Life Ins Benefit	459	322	327
0001	1490110001	**506050**	Retmt Contribution	44,647	32,300	40,466
0001	1490110001	**506060**	Workers Comp	788	615	451
Personnel Total				456,458	338,439	381,565
Operating						
0001	1490110001	**510020**	Books	1,691	148	-
0001	1490110001	**510030**	Bldg Mnt Sup&Eqp	36	-	-
0001	1490110001	**510040**	Chemical Sup&Eqp	464	-	521
0001	1490110001	**510050**	Clothing & Uniforms	65	-	185
0001	1490110001	**510060**	Comm Sup&Eqp	-	-	1,901
0001	1490110001	**510080**	Custodial Sup&Eqp	13,596	73,651	15,583
0001	1490110001	**510140**	Hdw Sup&Eqp	93	516	1,919

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1490110001	**510170**	Laboratory Sup&Eqp	1,097	292	-
0001	1490110001	**510190**	Med/Dental Sup&Eqp	-	-	100
0001	1490110001	**510200**	Ofc Eqp	41	-	500
0001	1490110001	**510220**	Ofc Sup	2,422	2,175	-
0001	1490110001	**510240**	Oth Sup&Eqp	106	679	3,182
0001	1490110001	**510260**	Safety Sup&Eqp	7,708	2,781	-
0001	1490110001	**510270**	Recreational Sup&Eqp	-	105	-
0001	1490110001	**510990**	Procurement Shipping	353	3,597	-
0001	1490110001	**511400**	Transportation Asstc	-	81,390	87,000
0001	1490110001	**511610**	Grounds Mnt Svc	-	1,866	-
0001	1490110001	**511620**	Oth Eqp Reprs&Mnt	-	250	250
0001	1490110001	**511680**	Adv/Pbc Notifictn Sv	790	931	-
0001	1490110001	**511760**	AgDues & Memberships	500	-	-
0001	1490110001	**511780**	Env Impact Sv	121,221	32,617	-
0001	1490110001	**511820**	NonHz Removal	(1,629)	-	-
0001	1490110001	**511830**	Hz Mat Removal	104,750	134,619	-
0001	1490110001	**511840**	Lab Services	4,708	50	6,010
0001	1490110001	**511875**	Info Retrieval Svs	62	-	-
0001	1490110001	**511890**	Oth Cslt Sv	27,625	30,500	23,660
0001	1490110001	**511900**	Oth Sv	267,146	188,274	231,979
0001	1490110001	**511920**	Disposal Sv	89,916	79,272	63,184
0001	1490110001	**511973**	Cnstn Sv	392,194	36,499	-
0001	1490110001	**511980**	Wt Rsc Dev Sv	-	5,568	-
0001	1490110001	**512040**	Pf Membership	150	150	-
0001	1490110001	**512060**	Subs & Pbcations	74	-	862
0001	1490110001	**516630**	Gen Liab Adm Exps	-	250	-
Operating Total				1,035,180	676,179	436,836
TNR Environmental Quality-GF Total				**1,491,638**	**1,014,618**	**818,401**
TNR Natural Resources-GF						
Personnel						
0001	1490120001	**500050**	Sal-Reg Emp	145,835	228,867	295,578
0001	1490120001	**500060**	Sal-Term Pay Reg Emp	517	1,579	-
0001	1490120001	**501010**	Sal-POPS	3,031	4,299	14,017
0001	1490120001	**502010**	Overtime	29	-	-
0001	1490120001	**502015**	Extra Hrs Pd Over 40	19	-	-
0001	1490120001	**503010**	Longvty Pay-All Emps	1,775	1,843	2,604
0001	1490120001	**503030**	TCLEOSE Pay	150	138	150
0001	1490120001	**503060**	Civ Process Cert Pay	-	-	375
0001	1490120001	**506010**	FICA Tax-OASDI	9,383	14,161	19,388
0001	1490120001	**506020**	FICA Tax-Mdcr	2,194	3,312	4,534
0001	1490120001	**506030**	Med Ins Benefit	34,797	49,764	54,005
0001	1490120001	**506040**	Life Ins Benefit	257	377	477
0001	1490120001	**506050**	Retmt Contribution	22,104	33,532	44,784
0001	1490120001	**506060**	Workers Comp	1,450	1,521	1,752
Personnel Total				221,540	339,392	437,664
Operating						
0001	1490120001	**510030**	Bldg Mnt Sup&Eqp	-	-	337
0001	1490120001	**511270**	Notary Sv	-	50	-
0001	1490120001	**511900**	Oth Sv	-	-	11,947
0001	1490120001	**511910**	Printing Sv	4,275	4,248	-
Operating Total				4,275	4,298	12,284
TNR Natural Resources-GF Total				**225,815**	**343,690**	**449,948**
TNR Development Services-GF						
Personnel						
0001	1490130001	**500050**	Sal-Reg Emp	1,001,953	1,009,344	1,315,324
0001	1490130001	**500060**	Sal-Term Pay Reg Emp	12,292	8,458	-
0001	1490130001	**502010**	Overtime	-	13	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1490130001	**502015**	Extra Hrs Pd Over 40	-	254	-
0001	1490130001	**503010**	Longvty Pay-All Emps	9,207	7,838	9,920
0001	1490130001	**506010**	FICA Tax-OASDI	60,774	61,034	82,167
0001	1490130001	**506020**	FICA Tax-Mdcr	14,213	14,274	19,213
0001	1490130001	**506030**	Med Ins Benefit	170,845	183,345	233,343
0001	1490130001	**506040**	Life Ins Benefit	1,678	1,699	2,150
0001	1490130001	**506050**	Retmt Contribution	139,954	140,289	189,792
0001	1490130001	**506060**	Workers Comp	1,788	1,788	2,318
Personnel Total				1,412,706	1,428,335	1,854,227
Operating						
0001	1490130001	**510020**	Books	-	96	-
0001	1490130001	**510030**	Bldg Mnt Sup&Eqp	89	-	-
0001	1490130001	**510050**	Clothing & Uniforms	-	-	750
0001	1490130001	**510060**	Comm Sup&Eqp	-	-	300
0001	1490130001	**510070**	CmpEqp & Peripherals	1,428	-	-
0001	1490130001	**510140**	Hdw Sup&Eqp	-	-	750
0001	1490130001	**510170**	Laboratory Sup&Eqp	-	75	-
0001	1490130001	**510200**	Ofc Eqp	-	-	250
0001	1490130001	**510260**	Safety Sup&Eqp	-	306	-
0001	1490130001	**510990**	Procurement Shipping	-	28	-
0001	1490130001	**511230**	Oth Fin Sv	25,000	-	-
0001	1490130001	**511620**	Oth Eqp Reprs&Mnt	-	250	-
0001	1490130001	**511870**	IT Cslt	41,155	51,444	41,155
0001	1490130001	**511890**	Oth Cslt Sv	-	-	101,000
0001	1490130001	**511900**	Oth Sv	-	-	83,245
0001	1490130001	**511980**	Wt Rsc Dev Sv	117,835	60,460	-
0001	1490130001	**512040**	Pf Membership	90	-	-
0001	1490130001	**512060**	Subs & Pbcations	-	-	500
Operating Total				185,597	112,658	227,950
TNR Development Services-GF Total				**1,598,303**	**1,540,993**	**2,082,177**
TNR Stormwater Management-GF						
Personnel						
0001	1490150001	**500050**	Sal-Reg Emp	480,551	422,090	548,076
0001	1490150001	**500060**	Sal-Term Pay Reg Emp	3,586	4,143	-
0001	1490150001	**502010**	Overtime	-	26	-
0001	1490150001	**502015**	Extra Hrs Pd Over 40	-	135	-
0001	1490150001	**503010**	Longvty Pay-All Emps	5,517	4,760	5,604
0001	1490150001	**506010**	FICA Tax-OASDI	28,925	25,314	34,326
0001	1490150001	**506020**	FICA Tax-Mdcr	6,765	5,921	8,025
0001	1490150001	**506030**	Med Ins Benefit	94,531	94,922	120,393
0001	1490150001	**506040**	Life Ins Benefit	956	853	1,045
0001	1490150001	**506050**	Retmt Contribution	66,936	58,937	79,292
0001	1490150001	**506060**	Workers Comp	830	732	940
Personnel Total				688,597	617,833	797,701
Operating						
0001	1490150001	**510010**	Arcrft&Boat Sup&Eqp	-	264	-
0001	1490150001	**510050**	Clothing & Uniforms	-	-	71
0001	1490150001	**510140**	Hdw Sup&Eqp	1,479	1,781	1,339
0001	1490150001	**510200**	Ofc Eqp	-	-	100
0001	1490150001	**510240**	Oth Sup&Eqp	1,584	175	-
0001	1490150001	**510260**	Safety Sup&Eqp	532	70	500
0001	1490150001	**510990**	Procurement Shipping	113	135	-
0001	1490150001	**511145**	Tree Mitigation Svcs	43,975	43,975	-
0001	1490150001	**511530**	Bldg Reprs&Mnt	1,065	-	-
0001	1490150001	**511550**	Hdw/Sfw Mnt	7,696	5,137	4,852
0001	1490150001	**511610**	Grounds Mnt Svc	5,368	25,721	-
0001	1490150001	**511620**	Oth Eqp Reprs&Mnt	-	673	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1490150001	**511700**	Cell(Air) Time Usage	-	-	1,824
0001	1490150001	**511760**	AgDues & Memberships	750	750	-
0001	1490150001	**511810**	Hdw/Sfw Install Sv	-	-	1,423
0001	1490150001	**511840**	Lab Services	4,208	-	-
0001	1490150001	**511890**	Oth Cslt Sv	-	-	30,000
0001	1490150001	**511900**	Oth Sv	53,776	48,151	171,290
0001	1490150001	**511973**	Cnstn Sv	8,984	-	-
0001	1490150001	**511980**	Wt Rsc Dev Sv	6,679	-	-
0001	1490150001	**512060**	Subs & Pbcations	-	450	1,131
0001	1490150001	**519030**	Interest Exp	213	-	-
0001	1490150001	**519040**	Licenses & Permits	100	100	205
Operating Total				136,522	127,383	212,735
TNR Stormwater Management-GF Total				**825,119**	**745,215**	**1,010,436**
TNR Onsite Sewage Facilities-GF						
Personnel						
0001	1490160001	**500050**	Sal-Reg Emp	401,663	367,645	468,604
0001	1490160001	**500060**	Sal-Term Pay Reg Emp	1,292	47	-
0001	1490160001	**502010**	Overtime	-	4	-
0001	1490160001	**502015**	Extra Hrs Pd Over 40	-	23	-
0001	1490160001	**503010**	Longvty Pay-All Emps	6,335	5,351	6,372
0001	1490160001	**506010**	FICA Tax-OASDI	24,016	22,101	29,448
0001	1490160001	**506020**	FICA Tax-Mdcr	5,617	5,169	6,886
0001	1490160001	**506030**	Med Ins Benefit	79,642	77,356	100,781
0001	1490160001	**506040**	Life Ins Benefit	733	678	813
0001	1490160001	**506050**	Retmt Contribution	55,950	50,998	68,022
0001	1490160001	**506060**	Workers Comp	731	666	845
Personnel Total				575,978	530,039	681,771
Operating						
0001	1490160001	**510040**	Chemical Sup&Eqp	-	-	142
0001	1490160001	**510050**	Clothing & Uniforms	-	-	750
0001	1490160001	**510240**	Oth Sup&Eqp	-	-	600
0001	1490160001	**511760**	AgDues & Memberships	750	750	-
0001	1490160001	**511840**	Lab Services	-	-	3,000
0001	1490160001	**511900**	Oth Sv	-	-	13,150
0001	1490160001	**511980**	Wt Rsc Dev Sv	250	-	-
0001	1490160001	**512060**	Subs & Pbcations	-	-	94
Operating Total				1,000	750	17,736
TNR Onsite Sewage Facilities-GF Total				**576,978**	**530,789**	**699,507**
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
0001	1490190000	**522060**	CpOtMt-Land Use Rts	13,651	13,651	-
Operating Total				13,651	13,651	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**13,651**	**13,651**	**-**
TNR Rd Capacity and Bg Rplmt-GF						
Personnel						
0001	1490190001	**500050**	Sal-Reg Emp	445,367	373,989	481,290
0001	1490190001	**500060**	Sal-Term Pay Reg Emp	1,760	-	-
0001	1490190001	**503010**	Longvty Pay-All Emps	4,826	2,129	4,687
0001	1490190001	**506010**	FICA Tax-OASDI	26,740	22,298	30,016
0001	1490190001	**506020**	FICA Tax-Mdcr	6,254	5,215	7,047
0001	1490190001	**506030**	Med Ins Benefit	67,748	61,494	92,105
0001	1490190001	**506040**	Life Ins Benefit	599	482	640
0001	1490190001	**506050**	Retmt Contribution	61,887	51,418	69,594
0001	1490190001	**506060**	Workers Comp	804	676	865
Personnel Total				615,985	517,701	686,244
Operating						
0001	1490190001	**522040**	CpOtMt-Infra/Imp	21,283	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				21,283	-	-
TNR Rd Capacity and Bg Rplmt-GF Total				**637,268**	**517,701**	**686,244**
TNR Rd & Bridge Maintenance-GF						
Personnel						
0001	1490200001	**501010**	Sal-POPS	283	-	-
0001	1490200001	**502010**	Overtime	2,506	-	-
0001	1490200001	**502015**	Extra Hrs Pd Over 40	1,138	-	-
0001	1490200001	**506010**	FICA Tax-OASDI	241	-	-
0001	1490200001	**506020**	FICA Tax-Mdcr	56	-	-
0001	1490200001	**506050**	Retmt Contribution	531	-	-
Personnel Total				4,755	-	-
Operating						
0001	1490200001	**510030**	Bldg Mnt Sup&Eqp	1,450	4,067	-
0001	1490200001	**510040**	Chemical Sup&Eqp	-	160	-
0001	1490200001	**510050**	Clothing & Uniforms	647	-	-
0001	1490200001	**510060**	Comm Sup&Eqp	90	128	-
0001	1490200001	**510070**	CmpEqp & Peripherals	-	99	-
0001	1490200001	**510080**	Custodial Sup&Eqp	10,708	5,198	-
0001	1490200001	**510100**	Electrical Sup&Eqp	359	908	-
0001	1490200001	**510110**	Food & Groceries	115	150	-
0001	1490200001	**510140**	Hdw Sup&Eqp	518,069	122,244	-
0001	1490200001	**510150**	Institutional Eqp	562	11,075	-
0001	1490200001	**510170**	Laboratory Sup&Eqp	524	-	-
0001	1490200001	**510200**	Ofc Eqp	1,996	-	-
0001	1490200001	**510220**	Ofc Sup	3,285	3,855	-
0001	1490200001	**510240**	Oth Sup&Eqp	57,391	10,773	312,246
0001	1490200001	**510250**	Paint Sup&Eqp	230,755	122,870	-
0001	1490200001	**510260**	Safety Sup&Eqp	9,374	18,782	-
0001	1490200001	**510270**	Recreational Sup&Eqp	1,426	-	-
0001	1490200001	**510280**	Rd & Hwy Sup&Eqp	452,330	74,402	-
0001	1490200001	**510290**	Rd Mat-Asphaltic	1,046,828	551,622	1,132,933
0001	1490200001	**510300**	Rd Mat-NonAsphaltc	76,404	271,846	1,110,013
0001	1490200001	**510330**	Tfc Ctrl/Sg Sup&Eqp	171,301	81,414	-
0001	1490200001	**510340**	Vehicle Sup&Eqp	7,279	7,700	-
0001	1490200001	**510360**	Industrial Sup&Eqp	3,151	1,889	-
0001	1490200001	**510990**	Procurement Shipping	3,573	660	-
0001	1490200001	**511520**	Auto Reprs&Mnt	-	2,350	-
0001	1490200001	**511530**	Bldg Reprs&Mnt	-	425	-
0001	1490200001	**511570**	RadiosTVCommReprsMnt	211	218	-
0001	1490200001	**511590**	Rd Reprs&Mnt	277,819	279,437	80,000
0001	1490200001	**511610**	Grounds Mnt Svc	351,383	470,986	-
0001	1490200001	**511620**	Oth Eqp Reprs&Mnt	346	10,321	-
0001	1490200001	**511670**	Rent-Oth Mach & Eqp	4,353	12,425	-
0001	1490200001	**511700**	Cell(Air) Time Usage	-	1,164	-
0001	1490200001	**511770**	Custodial Sv	592	4,518	35,000
0001	1490200001	**511790**	Exterminating Sv	-	225	-
0001	1490200001	**511819**	Hauling	27,123	87,621	-
0001	1490200001	**511820**	NonHz Removal	26,997	313,623	668,375
0001	1490200001	**511830**	Hz Mat Removal	-	49,190	-
0001	1490200001	**511890**	Oth Cslt Sv	15,127	7,803	111,840
0001	1490200001	**511900**	Oth Sv	164,080	182,037	-
0001	1490200001	**511920**	Disposal Sv	128,919	19,325	-
0001	1490200001	**511950**	TmpPrsSv-ClrMgrlExec	-	10,622	-
0001	1490200001	**511960**	Uniform Rental Sv	42,596	29,464	65,000
0001	1490200001	**511973**	Cnstn Sv	384,637	380,953	-
0001	1490200001	**519030**	Interest Exp	-	55	-
0001	1490200001	**520100**	CapOut-Grndkpg Eqp	-	79,507	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1490200001	**520180**	CapOut-Oth Eqp	-	5,649	-
0001	1490200001	**520200**	CapOut-Rd & HwyEqp	17,500	-	-
0001	1490200001	**522040**	CpOtMt-Infra/Imp	1,609,712	899,984	-
0001	1490200001	**522050**	CpOtMt-Land	-	517	-
0001	1490200001	**522090**	CpOtMt-SignTfcCtrlEq	50,862	41,298	-
Operating Total				5,699,873	4,179,559	3,515,407
TNR Rd & Bridge Maintenance-GF Total				**5,704,628**	**4,179,559**	**3,515,407**
TNR Sign Shop Services-GF						
Personnel						
0001	1490210001	**500050**	Sal-Reg Emp	12,582	11,915	13,324
0001	1490210001	**503010**	Longvty Pay-All Emps	48	96	120
0001	1490210001	**506010**	FICA Tax-OASDI	776	735	834
0001	1490210001	**506020**	FICA Tax-Mdcr	182	172	194
0001	1490210001	**506030**	Med Ins Benefit	2,957	3,100	4,500
0001	1490210001	**506040**	Life Ins Benefit	40	38	40
0001	1490210001	**506050**	Retmt Contribution	1,727	1,642	1,926
0001	1490210001	**506060**	Workers Comp	71	67	76
Personnel Total				18,382	17,765	21,014
Operating						
0001	1490210001	**510030**	Bldg Mnt Sup&Eqp	-	-	100
0001	1490210001	**510050**	Clothing & Uniforms	-	-	100
0001	1490210001	**510060**	Comm Sup&Eqp	-	-	100
0001	1490210001	**510080**	Custodial Sup&Eqp	-	3,112	150
0001	1490210001	**510140**	Hdw Sup&Eqp	-	188	12,000
0001	1490210001	**510200**	Ofc Eqp	-	-	100
0001	1490210001	**510220**	Ofc Sup	102	5,070	1,000
0001	1490210001	**510240**	Oth Sup&Eqp	-	-	100
0001	1490210001	**510250**	Paint Sup&Eqp	-	-	400
0001	1490210001	**510280**	Rd & Hwy Sup&Eqp	(1,748)	-	15,740
0001	1490210001	**510330**	Tfc Ctrl/Sg Sup&Eqp	46,435	48,623	-
0001	1490210001	**510990**	Procurement Shipping	-	189	-
Operating Total				44,790	57,183	29,790
TNR Sign Shop Services-GF Total				**63,172**	**74,947**	**50,804**
TNR Park Services-Cap Proj						
Operating						
0001	1490220000	**522050**	CpOtMt-Land	333,228	202,202	-
Operating Total				333,228	202,202	-
TNR Park Services-Cap Proj Total				**333,228**	**202,202**	**-**
TNR Park Services-GF						
Personnel						
0001	1490220001	**500050**	Sal-Reg Emp	3,185,437	2,999,307	3,653,511
0001	1490220001	**500060**	Sal-Term Pay Reg Emp	19,783	27,815	-
0001	1490220001	**500070**	Sal-Temp Emp	635,240	637,478	750,430
0001	1490220001	**501010**	Sal-POPS	1,069,557	1,023,016	1,126,484
0001	1490220001	**501020**	Sal-TermPay POPS	-	1,950	-
0001	1490220001	**502010**	Overtime	11,674	4,185	9,830
0001	1490220001	**502015**	Extra Hrs Pd Over 40	5,114	2,888	-
0001	1490220001	**503010**	Longvty Pay-All Emps	44,033	41,326	52,209
0001	1490220001	**503030**	TCLEOSE Pay	22,100	19,475	30,600
0001	1490220001	**503050**	Bilingual Pay	7,500	6,313	30,600
0001	1490220001	**503060**	Civ Process Cert Pay	-	-	25,500
0001	1490220001	**506010**	FICA Tax-OASDI	298,045	283,878	352,088
0001	1490220001	**506020**	FICA Tax-Mdcr	69,697	66,391	82,336
0001	1490220001	**506030**	Med Ins Benefit	915,738	998,340	1,189,623
0001	1490220001	**506040**	Life Ins Benefit	10,115	9,733	10,846
0001	1490220001	**506050**	Retmt Contribution	655,979	636,631	813,271
0001	1490220001	**506060**	Workers Comp	98,068	93,607	96,802

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				7,048,082	6,852,333	8,224,130
Operating						
0001	1490220001	**510010**	Arcrft&Boat Sup&Eqp	16,204	4,176	3,832
0001	1490220001	**510030**	Bldg Mnt Sup&Eqp	81,549	54,425	54,571
0001	1490220001	**510040**	Chemical Sup&Eqp	3,440	4,957	5,600
0001	1490220001	**510050**	Clothing & Uniforms	35,822	49,608	36,481
0001	1490220001	**510060**	Comm Sup&Eqp	133	1,431	2,907
0001	1490220001	**510070**	CmpEqp & Peripherals	1,744	2,086	-
0001	1490220001	**510080**	Custodial Sup&Eqp	42,246	54,441	50,000
0001	1490220001	**510100**	Electrical Sup&Eqp	1,412	3,249	8,800
0001	1490220001	**510110**	Food & Groceries	7,127	7,852	7,800
0001	1490220001	**510120**	Fuel	310	521	1,843
0001	1490220001	**510125**	Oils & Lubricants	736	1,305	-
0001	1490220001	**510130**	Grndkpg Sup&Eqp	1,298	12,711	5,089
0001	1490220001	**510140**	Hdw Sup&Eqp	21,254	36,681	24,987
0001	1490220001	**510150**	Institutional Eqp	1,149	1,748	2,000
0001	1490220001	**510160**	Kitchen Sup&Eqp	363	166	-
0001	1490220001	**510170**	Laboratory Sup&Eqp	-	1,514	-
0001	1490220001	**510180**	Law Enf Sup&Eqp	4,470	8,761	20,462
0001	1490220001	**510190**	Med/Dental Sup&Eqp	15,216	10,531	25,289
0001	1490220001	**510200**	Ofc Eqp	2,822	845	-
0001	1490220001	**510210**	Ofc Furn	870	26,218	-
0001	1490220001	**510220**	Ofc Sup	22,134	40,209	31,037
0001	1490220001	**510240**	Oth Sup&Eqp	163,365	149,597	169,783
0001	1490220001	**510250**	Paint Sup&Eqp	10,596	5,658	7,362
0001	1490220001	**510260**	Safety Sup&Eqp	29,865	47,801	25,400
0001	1490220001	**510270**	Recreational Sup&Eqp	60,653	185,253	65,447
0001	1490220001	**510280**	Rd & Hwy Sup&Eqp	2,246	-	7,056
0001	1490220001	**510290**	Rd Mat-Asphaltic	574	971	-
0001	1490220001	**510300**	Rd Mat-NonAsphaltc	(628)	447	5,844
0001	1490220001	**510320**	Textile & Linen Sup	-	357	-
0001	1490220001	**510330**	Tfc Ctrl/Sg Sup&Eqp	2,851	4,084	-
0001	1490220001	**510340**	Vehicle Sup&Eqp	2,181	7,097	773
0001	1490220001	**510350**	Vet/Livestck Sup&Eqp	-	-	2,623
0001	1490220001	**510360**	Industrial Sup&Eqp	3,128	1,022	-
0001	1490220001	**510990**	Procurement Shipping	8,955	22,885	5,000
0001	1490220001	**511145**	Tree Mitigation Svcs	-	-	100,000
0001	1490220001	**511170**	Oth Real Estate Sv	-	150	-
0001	1490220001	**511460**	Electrical Sv	343,733	240,736	368,410
0001	1490220001	**511470**	Oil/Gas Sv	192	90	-
0001	1490220001	**511480**	Water/Sewer Sv	221,843	198,065	80,000
0001	1490220001	**511520**	Auto Reprs&Mnt	-	3,109	-
0001	1490220001	**511530**	Bldg Reprs&Mnt	337,280	265,800	154,801
0001	1490220001	**511540**	Furn&OfcEqpReprs&Mnt	-	145	-
0001	1490220001	**511550**	Hdw/Sfw Mnt	667	10,496	1,000
0001	1490220001	**511580**	Rd Mach&EqpReprs&Mnt	-	-	500
0001	1490220001	**511590**	Rd Reprs&Mnt	14,084	5,683	-
0001	1490220001	**511600**	Septic TankReprs&Mnt	35,136	37,330	43,500
0001	1490220001	**511610**	Grounds Mnt Svc	255,712	401,019	215,000
0001	1490220001	**511620**	Oth Eqp Reprs&Mnt	49,341	48,015	30,617
0001	1490220001	**511630**	Rent-Bldg & Land	-	-	500
0001	1490220001	**511670**	Rent-Oth Mach & Eqp	47,296	74,221	55,904
0001	1490220001	**511680**	Adv/Pbc Notifictn Sv	-	1,055	500
0001	1490220001	**511700**	Cell(Air) Time Usage	23,914	18,919	20,083
0001	1490220001	**511760**	AgDues & Memberships	-	70	-
0001	1490220001	**511770**	Custodial Sv	8,690	5,139	10,000
0001	1490220001	**511790**	Exterminating Sv	26,501	2,275	1,860

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1490220001	**511820**	NonHz Removal	103,301	106,068	95,937
0001	1490220001	**511830**	Hz Mat Removal	-	3,040	-
0001	1490220001	**511840**	Lab Services	-	-	3,200
0001	1490220001	**511870**	IT Cslt	14,781	4,599	-
0001	1490220001	**511890**	Oth Cslt Sv	-	-	50,000
0001	1490220001	**511900**	Oth Sv	284,785	148,935	298,274
0001	1490220001	**511910**	Printing Sv	12,375	15,388	-
0001	1490220001	**511940**	Security Sv	9,540	9,284	9,900
0001	1490220001	**511973**	Cnstn Sv	59,660	58,747	-
0001	1490220001	**511980**	Wt Rsc Dev Sv	2,904	2,453	-
0001	1490220001	**512020**	Inhse Trng/Onlin Crs	-	4,750	-
0001	1490220001	**512030**	Pf Licenses	-	-	250
0001	1490220001	**512040**	Pf Membership	1,950	2,000	250
0001	1490220001	**512050**	Rg Confs/Sems	140	-	2,125
0001	1490220001	**512060**	Subs & Pbcations	-	450	1,000
0001	1490220001	**519030**	Interest Exp	-	40	-
0001	1490220001	**519040**	Licenses & Permits	105	105	1,000
0001	1490220001	**520180**	CapOut-Oth Eqp	-	31,632	-
0001	1490220001	**522020**	CpOtMt-Bldgs	-	52,168	-
0001	1490220001	**522030**	CpOtMt-Imp Oth	-	24,000	-
0001	1490220001	**522040**	CpOtMt-Infra/Imp	27,370	3,370	-
Operating Total				2,425,383	2,527,952	2,114,597
TNR Park Services-GF Total				**9,473,464**	**9,380,285**	**10,338,727**
TNR Customer Services-GF						
Personnel						
0001	1490250001	**500050**	Sal-Reg Emp	58,077	65,769	90,000
0001	1490250001	**500060**	Sal-Term Pay Reg Emp	4,672	78	-
0001	1490250001	**500070**	Sal-Temp Emp	-	-	1,946
0001	1490250001	**502010**	Overtime	142	(142)	-
0001	1490250001	**506010**	FICA Tax-OASDI	3,741	3,853	5,580
0001	1490250001	**506020**	FICA Tax-Mdcr	875	901	1,306
0001	1490250001	**506030**	Med Ins Benefit	37,046	9,798	33,754
0001	1490250001	**506040**	Life Ins Benefit	393	66	297
0001	1490250001	**506050**	Retmt Contribution	8,597	8,982	12,887
0001	1490250001	**506060**	Workers Comp	1,486	1,637	2,553
Personnel Total				115,031	90,942	148,323
Operating						
0001	1490250001	**510280**	Rd & Hwy Sup&Eqp	-	-	400
0001	1490250001	**510360**	Industrial Sup&Eqp	642	-	-
0001	1490250001	**511460**	Electrical Sv	(33,888)	-	-
0001	1490250001	**511480**	Water/Sewer Sv	31,642	-	-
0001	1490250001	**511530**	Bldg Reprs&Mnt	393	-	500
0001	1490250001	**511610**	Grounds Mnt Svc	5,900	-	-
0001	1490250001	**511670**	Rent-Oth Mach & Eqp	(44)	-	1,840
0001	1490250001	**511770**	Custodial Sv	1,573	964	-
0001	1490250001	**511820**	NonHz Removal	4,991	-	8,000
0001	1490250001	**511900**	Oth Sv	-	-	8,920
0001	1490250001	**511920**	Disposal Sv	62	-	-
0001	1490250001	**511960**	Uniform Rental Sv	-	-	100
0001	1490250001	**511973**	Cnstn Sv	(1,660)	-	-
0001	1490250001	**512050**	Rg Confs/Sems	-	-	750
Operating Total				9,611	964	20,510
TNR Customer Services-GF Total				**124,642**	**91,906**	**168,833**
TNR Child Safety Pg-GF						
Personnel						
0001	1490260001	**500050**	Sal-Reg Emp	27,831	31,742	35,450
0001	1490260001	**500060**	Sal-Term Pay Reg Emp	713	-	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1490260001	**500070**	Sal-Temp Emp	118,210	123,680	170,525
0001	1490260001	**506010**	FICA Tax-OASDI	9,992	10,047	12,771
0001	1490260001	**506020**	FICA Tax-Mdcr	2,337	2,350	2,987
0001	1490260001	**506030**	Med Ins Benefit	6,080	9,975	8,413
0001	1490260001	**506040**	Life Ins Benefit	66	95	99
0001	1490260001	**506050**	Retmt Contribution	20,954	22,310	29,497
0001	1490260001	**506060**	Workers Comp	5,711	5,629	329
Personnel Total				191,893	205,829	260,071
Operating						
0001	1490260001	**510050**	Clothing & Uniforms	-	-	500
0001	1490260001	**510060**	Comm Sup&Eqp	3,818	-	250
0001	1490260001	**510100**	Electrical Sup&Eqp	102	251	-
0001	1490260001	**510140**	Hdw Sup&Eqp	-	-	250
0001	1490260001	**510190**	Med/Dental Sup&Eqp	-	-	900
0001	1490260001	**510200**	Ofc Eqp	-	-	250
0001	1490260001	**510260**	Safety Sup&Eqp	1,207	2,873	405
0001	1490260001	**510280**	Rd & Hwy Sup&Eqp	-	-	500
0001	1490260001	**510330**	Tfc Ctrl/Sg Sup&Eqp	-	638	-
0001	1490260001	**510340**	Vehicle Sup&Eqp	504	-	-
0001	1490260001	**510990**	Procurement Shipping	148	199	-
0001	1490260001	**511670**	Rent-Oth Mach & Eqp	-	-	240
0001	1490260001	**512100**	Routine Mileage	1,059	1,157	4,068
0001	1490260001	**512110**	Travel Mileage	-	-	4,068
Operating Total				6,838	5,119	11,431
TNR Child Safety Pg-GF Total				**198,731**	**210,947**	**271,502**
TNR Services To Othr Govts-GF						
Operating						
0001	1490280001	**511630**	Rent-Bldg & Land	-	100	100
0001	1490280001	**511900**	Oth Sv	32,500	37,500	30,000
Operating Total				32,500	37,600	30,100
TNR Services To Othr Govts-GF Total				**32,500**	**37,600**	**30,100**
TNR Fleet Services Roads & Bridges						
Operating						
0001	1490350000	**510240**	Oth Sup&Eqp	(13)	-	-
0001	1490350000	**510990**	Procurement Shipping	(17)	-	-
0001	1490350000	**511670**	Rent-Oth Mach & Eqp	(378)	-	-
0001	1490350000	**511750**	Adm Cost-IDC Post	(800)	-	-
0001	1490350000	**511880**	Laundry Sv	(30)	-	-
0001	1490350000	**511960**	Uniform Rental Sv	(92)	-	-
Operating Total				(1,330)	-	-
TNR Fleet Services Roads & Bridges Total				**(1,330)**	**-**	**-**
TNR Fleet Services Roads & Bridges-GF						
Personnel						
0001	1490350001	**500050**	Sal-Reg Emp	590,161	470,359	626,827
0001	1490350001	**500060**	Sal-Term Pay Reg Emp	4,716	7,984	-
0001	1490350001	**502010**	Overtime	888	126	-
0001	1490350001	**502015**	Extra Hrs Pd Over 40	987	753	-
0001	1490350001	**503010**	Longvty Pay-All Emps	6,934	4,215	6,979
0001	1490350001	**506010**	FICA Tax-OASDI	35,571	28,632	39,302
0001	1490350001	**506020**	FICA Tax-Mdcr	8,319	6,681	9,193
0001	1490350001	**506030**	Med Ins Benefit	137,722	114,155	147,467
0001	1490350001	**506040**	Life Ins Benefit	1,329	1,050	1,315
0001	1490350001	**506050**	Retmt Contribution	82,547	66,078	90,769
0001	1490350001	**506060**	Workers Comp	7,257	5,751	7,579
Personnel Total				876,431	705,785	929,431
Operating						
0001	1490350001	**510030**	Bldg Mnt Sup&Eqp	4,031	2,324	750

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1490350001	**510040**	Chemical Sup&Eqp	7,025	7,882	3,000
0001	1490350001	**510070**	CmpEqp & Peripherals	63,261	53,853	-
0001	1490350001	**510080**	Custodial Sup&Eqp	11,368	14,208	1,000
0001	1490350001	**510100**	Electrical Sup&Eqp	35	814	-
0001	1490350001	**510120**	Fuel	354,004	2,118,495	3,194,732
0001	1490350001	**510125**	Oils & Lubricants	6,215	20,359	-
0001	1490350001	**510130**	Grndkpg Sup&Eqp	-	189	600
0001	1490350001	**510140**	Hdw Sup&Eqp	7,078	8,125	4,650
0001	1490350001	**510160**	Kitchen Sup&Eqp	-	67	-
0001	1490350001	**510170**	Laboratory Sup&Eqp	-	202	-
0001	1490350001	**510190**	Med/Dental Sup&Eqp	-	242	-
0001	1490350001	**510200**	Ofc Eqp	115	-	-
0001	1490350001	**510220**	Ofc Sup	2,796	436	-
0001	1490350001	**510240**	Oth Sup&Eqp	8,958	26,784	6,000
0001	1490350001	**510250**	Paint Sup&Eqp	316	58	-
0001	1490350001	**510260**	Safety Sup&Eqp	9,543	4,324	-
0001	1490350001	**510270**	Recreational Sup&Eqp	246	-	-
0001	1490350001	**510280**	Rd & Hwy Sup&Eqp	14,942	9,624	17,500
0001	1490350001	**510310**	Software	15,500	-	-
0001	1490350001	**510340**	Vehicle Sup&Eqp	112,950	566,271	604,316
0001	1490350001	**510360**	Industrial Sup&Eqp	937	12,003	-
0001	1490350001	**510990**	Procurement Shipping	5,135	6,158	-
0001	1490350001	**511520**	Auto Reprs&Mnt	117,594	178,698	235,412
0001	1490350001	**511530**	Bldg Reprs&Mnt	1,475	1,030	-
0001	1490350001	**511550**	Hdw/Sfw Mnt	8,795	16,611	6,285
0001	1490350001	**511580**	Rd Mach&EqpReprs&Mnt	2,573	14,574	12,000
0001	1490350001	**511620**	Oth Eqp Reprs&Mnt	3,747	4,365	9,385
0001	1490350001	**511670**	Rent-Oth Mach & Eqp	799	97	7,600
0001	1490350001	**511730**	Postal/Frt out Sv	-	70	-
0001	1490350001	**511750**	Adm Cost-IDC Post	-	-	3,600
0001	1490350001	**511810**	Hdw/Sfw Install Sv	-	500	-
0001	1490350001	**511870**	IT Cslt	1,991	-	-
0001	1490350001	**511875**	Info Retrieval Svs	208	214	-
0001	1490350001	**511880**	Laundry Sv	7,201	5,833	-
0001	1490350001	**511890**	Oth Cslt Sv	107,815	106,525	8,000
0001	1490350001	**511900**	Oth Sv	-	90	2,673
0001	1490350001	**511910**	Printing Sv	-	1,844	-
0001	1490350001	**511920**	Disposal Sv	13,909	13,306	-
0001	1490350001	**511960**	Uniform Rental Sv	9,555	6,291	5,900
0001	1490350001	**512060**	Subs & Pbcations	-	4	500
0001	1490350001	**512090**	Travel-Lodging Meals	(1)	-	-
0001	1490350001	**519030**	Interest Exp	173	-	-
0001	1490350001	**519040**	Licenses & Permits	683	7,352	3,700
0001	1490350001	**520020**	CapOut-Autos	32,576	318,879	-
0001	1490350001	**520030**	CapOut-Auto Repr&Eqp	6,123	13,525	-
0001	1490350001	**520210**	CapOut-Sfw	-	7,823	-
Operating Total				939,671	3,550,046	4,127,603
TNR Fleet Services Roads & Bridges-GF Total				**1,816,102**	**4,255,832**	**5,057,034**
TNR Burial Services-GF						
Personnel						
0001	1490440001	**500050**	Sal-Reg Emp	59,118	62,134	75,704
0001	1490440001	**500060**	Sal-Term Pay Reg Emp	2,852	-	-
0001	1490440001	**500070**	Sal-Temp Emp	-	-	2,500
0001	1490440001	**502010**	Overtime	-	470	2,075
0001	1490440001	**502015**	Extra Hrs Pd Over 40	-	58	-
0001	1490440001	**503010**	Longvty Pay-All Emps	240	-	360
0001	1490440001	**506010**	FICA Tax-OASDI	3,668	3,704	5,000

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0001	1490440001	**506020**	FICA Tax-Mdcr	858	866	1,170
0001	1490440001	**506030**	Med Ins Benefit	5,495	32,592	24,190
0001	1490440001	**506040**	Life Ins Benefit	71	299	213
0001	1490440001	**506050**	Retmt Contribution	8,504	8,587	11,549
0001	1490440001	**506060**	Workers Comp	2,726	2,738	3,332
Personnel Total				83,533	111,447	126,093
Operating						
0001	1490440001	**510030**	Bldg Mnt Sup&Eqp	20,636	26,730	23,882
0001	1490440001	**510140**	Hdw Sup&Eqp	2,070	202	1,200
0001	1490440001	**510170**	Laboratory Sup&Eqp	-	550	-
0001	1490440001	**510240**	Oth Sup&Eqp	-	-	6,019
0001	1490440001	**510360**	Industrial Sup&Eqp	32	-	-
0001	1490440001	**510990**	Procurement Shipping	-	86	-
0001	1490440001	**511460**	Electrical Sv	4,624	1,231	5,000
0001	1490440001	**511480**	Water/Sewer Sv	1,137	900	3,000
0001	1490440001	**511670**	Rent-Oth Mach & Eqp	2,004	2,782	4,000
0001	1490440001	**511790**	Exterminating Sv	383	325	2,000
0001	1490440001	**511900**	Oth Sv	-	3,900	-
0001	1490440001	**522020**	CpOtMt-Bldgs	86,851	86,851	-
0001	1490440001	**522030**	CpOtMt-Imp Oth	64,202	54,382	-
Operating Total				181,939	177,938	45,101
TNR Burial Services-GF Total				**265,472**	**289,385**	**171,194**
TNR Transfer Station-GF						
Personnel						
0001	1490450001	**500050**	Sal-Reg Emp	18,741	18,131	20,274
0001	1490450001	**500070**	Sal-Temp Emp	408	-	-
0001	1490450001	**502015**	Extra Hrs Pd Over 40	293	16	-
0001	1490450001	**506010**	FICA Tax-OASDI	1,300	1,666	1,257
0001	1490450001	**506020**	FICA Tax-Mdcr	304	390	294
0001	1490450001	**506030**	Med Ins Benefit	-	14,835	11,252
0001	1490450001	**506040**	Life Ins Benefit	-	190	99
0001	1490450001	**506050**	Retmt Contribution	2,876	3,750	2,903
0001	1490450001	**506060**	Workers Comp	920	44	33
Personnel Total				24,841	39,022	36,112
Operating						
0001	1490450001	**510080**	Custodial Sup&Eqp	-	-	50
0001	1490450001	**510110**	Food & Groceries	-	-	25
0001	1490450001	**510140**	Hdw Sup&Eqp	-	-	51
0001	1490450001	**510280**	Rd & Hwy Sup&Eqp	-	-	100
0001	1490450001	**511460**	Electrical Sv	2,461	1,343	2,200
0001	1490450001	**511620**	Oth Eqp Reprs&Mnt	-	-	100
0001	1490450001	**511670**	Rent-Oth Mach & Eqp	486	754	600
0001	1490450001	**511820**	NonHz Removal	24,996	31,920	23,867
0001	1490450001	**519030**	Interest Exp	-	289	-
Operating Total				27,944	34,306	26,993
TNR Transfer Station-GF Total				**52,785**	**73,327**	**63,105**
TNR Landfill Maintenance-GF						
Operating						
0001	1490460001	**510125**	Oils & Lubricants	4	-	5
0001	1490460001	**510140**	Hdw Sup&Eqp	82	-	95
0001	1490460001	**510240**	Oth Sup&Eqp	60	-	-
0001	1490460001	**511460**	Electrical Sv	6,987	3,361	12,000
0001	1490460001	**511480**	Water/Sewer Sv	23,682	31,058	56,740
0001	1490460001	**511530**	Bldg Reprs&Mnt	59	-	20
0001	1490460001	**511610**	Grounds Mnt Svc	34,813	38,075	36,375
0001	1490460001	**511620**	Oth Eqp Reprs&Mnt	8,660	-	-
0001	1490460001	**511840**	Lab Services	4,770	-	5,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1490460001	**511900**	Oth Sv	-	-	20,000
0001	1490460001	**511973**	Cnstn Sv	84,591	101,490	65,000
0001	1490460001	**511980**	Wt Rsc Dev Sv	-	3,633	-
0001	1490460001	**519040**	Licenses & Permits	-	-	1,500
Operating Total				163,707	177,616	196,735
TNR Landfill Maintenance-GF Total				**163,707**	**177,616**	**196,735**
TNR Emergency Response-GF						
Operating						
0001	1490470001	**511900**	Oth Sv	-	-	100,000
Operating Total				-	-	100,000
TNR Emergency Response-GF Total				**-**	**-**	**100,000**
TNR Risk Mgmt Claim-Parks						
Operating						
0001	1497760001	**510270**	Recreational Sup&Eqp	-	(75,673)	-
0001	1497760001	**510990**	Procurement Shipping	-	56	-
0001	1497760001	**511610**	Grounds Mnt Svc	-	(123,280)	-
0001	1497760001	**511973**	Cnstn Sv	235	(431,558)	-
Operating Total				235	(630,454)	-
TNR Risk Mgmt Claim-Parks Total				**235**	**(630,454)**	**-**
TNR CAR- Roads & Bridges GF						
Operating						
0001	1498000001	**510290**	Rd Mat-Asphaltic	(1,789)	-	-
0001	1498000001	**510340**	Vehicle Sup&Eqp	-	-	150,000
0001	1498000001	**511590**	Rd Reprs&Mnt	-	-	2,200,000
0001	1498000001	**520020**	CapOut-Autos	9,085	3,543,889	-
0001	1498000001	**520030**	CapOut-Auto Repr&Eqp	-	-	50,000
0001	1498000001	**520050**	CapOut-Cmp Eqp	69,097	69,097	-
0001	1498000001	**520100**	CapOut-Grndkpg Eqp	-	15,853	-
0001	1498000001	**520200**	CapOut-Rd & HwyEqp	-	1,143,300	-
0001	1498000001	**522020**	CpOtMt-Bldgs	-	-	1,345,000
0001	1498000001	**522030**	CpOtMt-Imp Oth	100,000	91,888	-
0001	1498000001	**522040**	CpOtMt-Infra/Imp	4,962,278	3,512,105	-
0001	1498000001	**522050**	CpOtMt-Land	1,340,629	1,345,000	-
0001	1498000001	**522090**	CpOtMt-SignTfcCtrlEq	300,000	300,000	-
Operating Total				6,779,299	10,021,133	3,745,000
TNR CAR- Roads & Bridges GF Total				**6,779,299**	**10,021,133**	**3,745,000**
TNR CAR- Parks & Rec GF						
Operating						
0001	1498030001	**510270**	Recreational Sup&Eqp	6,771	-	-
0001	1498030001	**511810**	Hdw/Sfw Install Sv	2,271	500	-
0001	1498030001	**511840**	Lab Services	(108)	-	-
0001	1498030001	**520020**	CapOut-Autos	225	225	-
0001	1498030001	**520100**	CapOut-Grndkpg Eqp	176,503	-	-
0001	1498030001	**520180**	CapOut-Oth Eqp	7,608	7,608	-
0001	1498030001	**520190**	CapOut-Rec Eqp	-	-	1,096,672
0001	1498030001	**521020**	CpOtSv-Bldg Imp	-	-	300,000
0001	1498030001	**522020**	CpOtMt-Bldgs	-	26,438	-
0001	1498030001	**522030**	CpOtMt-Imp Oth	308,637	347,311	470,000
0001	1498030001	**522050**	CpOtMt-Land	513,457	513,457	-
Operating Total				1,015,364	895,538	1,866,672
TNR CAR- Parks & Rec GF Total				**1,015,364**	**895,538**	**1,866,672**
TNR CAR-GenAdm GF						
Operating						
0001	1498040001	**511750**	Adm Cost-IDC Post	1,600	1,600	-
0001	1498040001	**511890**	Oth Cslt Sv	-	176,367	-
Operating Total				1,600	177,967	-
TNR CAR-GenAdm GF Total				**1,600**	**177,967**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
TNR CAR-CrmJs GF						
Operating						
0001	1498050001	**520020**	CapOut-Autos	26,638	26,638	-
Operating Total				26,638	26,638	-
TNR CAR-CrmJs GF Total				**26,638**	**26,638**	**-**
TNR CAR-LE GF						
Operating						
0001	1498060001	**510220**	Ofc Sup	200	-	-
0001	1498060001	**510340**	Vehicle Sup&Eqp	3,573	2,864	-
0001	1498060001	**511520**	Auto Reprs&Mnt	2,420	-	-
0001	1498060001	**511810**	Hdw/Sfw Install Sv	34,750	34,750	-
0001	1498060001	**520020**	CapOut-Autos	464,302	587,598	-
0001	1498060001	**520100**	CapOut-Grndkpg Eqp	17,580	-	-
0001	1498060001	**520180**	CapOut-Oth Eqp	1,387	1,387	-
Operating Total				524,212	626,599	-
TNR CAR-LE GF Total				**524,212**	**626,599**	**-**
Transportation & Natural Resources (TNR) Total				**47,045,014**	**53,194,189**	**49,965,825**
Civil Service Commission						
Civil Service Commission-GF						
Personnel						
0001	1540010001	**500050**	Sal-Reg Emp	69,628	66,101	73,913
0001	1540010001	**503010**	Longvty Pay-All Emps	1,500	1,500	1,500
0001	1540010001	**506010**	FICA Tax-OASDI	4,236	4,032	4,676
0001	1540010001	**506020**	FICA Tax-Mdcr	991	943	1,093
0001	1540010001	**506030**	Med Ins Benefit	7,392	7,751	8,413
0001	1540010001	**506040**	Life Ins Benefit	99	95	99
0001	1540010001	**506050**	Retmt Contribution	9,723	9,241	10,798
0001	1540010001	**506060**	Workers Comp	114	108	121
Personnel Total				93,682	89,771	100,613
Operating						
0001	1540010001	**510020**	Books	12	297	-
0001	1540010001	**510060**	Comm Sup&Eqp	-	-	100
0001	1540010001	**510070**	CmpEqp & Peripherals	126	233	-
0001	1540010001	**510200**	Ofc Eqp	190	-	2,246
0001	1540010001	**510210**	Ofc Furn	314	-	-
0001	1540010001	**510220**	Ofc Sup	547	182	-
0001	1540010001	**510240**	Oth Sup&Eqp	142	7	-
0001	1540010001	**510310**	Software	-	-	1,576
0001	1540010001	**510990**	Procurement Shipping	5	6	-
0001	1540010001	**511250**	Legal Advisory Sv	-	-	4,000
0001	1540010001	**511670**	Rent-Oth Mach & Eqp	-	-	100
0001	1540010001	**511850**	IntrprtnTrnsltnSvOth	7,500	10,500	-
0001	1540010001	**511910**	Printing Sv	187	-	-
0001	1540010001	**513030**	Emp Recognition	-	75	100
Operating Total				9,023	11,299	8,122
Civil Service Commission-GF Total				**102,705**	**101,070**	**108,735**
Civil Service Commission Total				**102,705**	**101,070**	**108,735**
Justice Planning						
JsPln-Executive & Adm-GF						
Personnel						
0001	1550010001	**500030**	Sal-Co Exec/Oth Mgr	145,763	138,093	154,408
0001	1550010001	**500050**	Sal-Reg Emp	488,509	563,966	703,007
0001	1550010001	**500060**	Sal-Term Pay Reg Emp	136	10,528	-
0001	1550010001	**500070**	Sal-Temp Emp	-	-	10,000
0001	1550010001	**503010**	Longvty Pay-All Emps	4,571	4,807	6,523

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1550010001	**504010**	Sal Savings-Reg Emp	-	-	(19,661)
0001	1550010001	**504030**	Vacant Slots-Med Ins	-	-	(23,006)
0001	1550010001	**504040**	FICA Tax Savings	-	-	(1,504)
0001	1550010001	**504050**	Retmt Savings	-	-	(2,815)
0001	1550010001	**506010**	FICA Tax-OASDI	37,033	41,669	51,888
0001	1550010001	**506020**	FICA Tax-Mdcr	9,087	10,167	12,673
0001	1550010001	**506030**	Med Ins Benefit	92,276	116,489	123,797
0001	1550010001	**506040**	Life Ins Benefit	954	1,099	1,287
0001	1550010001	**506050**	Retmt Contribution	87,411	98,222	125,121
0001	1550010001	**506060**	Workers Comp	1,025	1,150	1,395
Personnel Total				866,765	986,188	1,143,113
Operating						
0001	1550010001	**510050**	Clothing & Uniforms	15	7	2,025
0001	1550010001	**510060**	Comm Sup&Eqp	94	40	2,490
0001	1550010001	**510070**	CmpEqp & Peripherals	2,932	483	-
0001	1550010001	**510080**	Custodial Sup&Eqp	18	31	1,900
0001	1550010001	**510100**	Electrical Sup&Eqp	-	65	250
0001	1550010001	**510140**	Hdw Sup&Eqp	22	52	10,926
0001	1550010001	**510170**	Laboratory Sup&Eqp	0	2	-
0001	1550010001	**510200**	Ofc Eqp	534	1,229	6,850
0001	1550010001	**510210**	Ofc Furn	1,847	489	-
0001	1550010001	**510220**	Ofc Sup	3,745	5,846	3,000
0001	1550010001	**510240**	Oth Sup&Eqp	564	232	-
0001	1550010001	**510270**	Recreational Sup&Eqp	330	-	-
0001	1550010001	**510310**	Software	5,899	-	1,000
0001	1550010001	**510990**	Procurement Shipping	214	149	-
0001	1550010001	**511100**	Trtmt Sv	-	2,511	-
0001	1550010001	**511390**	Rent Asstc	233,883	240,480	215,425
0001	1550010001	**511440**	Oth Social Sv	218,166	20,578	25,500
0001	1550010001	**511670**	Rent-Oth Mach & Eqp	-	-	287
0001	1550010001	**511700**	Cell(Air) Time Usage	2,287	2,061	2,805
0001	1550010001	**511710**	Cell Allowance	720	870	1,080
0001	1550010001	**511730**	Postal/Frt out Sv	-	-	50
0001	1550010001	**511860**	Invstgtv Sv	101,345	82,735	81,695
0001	1550010001	**511900**	Oth Sv	35,000	35,000	95,000
0001	1550010001	**511910**	Printing Sv	-	50	-
0001	1550010001	**512020**	Inhse Trng/Onlin Crs	-	3,000	-
0001	1550010001	**512040**	Pf Membership	419	376	1,220
0001	1550010001	**512050**	Rg Confs/Sems	1,300	2,750	9,520
0001	1550010001	**512060**	Subs & Pbcations	4,295	4,308	1,891
0001	1550010001	**512090**	Travel-Lodging Meals	2,381	2,114	12,380
0001	1550010001	**512100**	Routine Mileage	3,918	1,789	8,715
0001	1550010001	**512110**	Travel Mileage	-	212	-
0001	1550010001	**513010**	BackgrndCkSV	123	154	-
0001	1550010001	**513030**	Emp Recognition	86	246	-
0001	1550010001	**518010**	Subrec-Sal	-	60,000	-
0001	1550010001	**590104**	Trfr to Disp Res Ctr	-	85,775	73,701
Operating Total				620,138	553,634	557,710
JsPln-Executive & Adm-GF Total				**1,486,903**	**1,539,822**	**1,700,823**
JsPln-Ofc of Parent Rep-GF						
Personnel						
0001	1550050001	**500050**	Sal-Reg Emp	611,046	603,770	680,014
0001	1550050001	**500060**	Sal-Term Pay Reg Emp	8,930	-	-
0001	1550050001	**503010**	Longvty Pay-All Emps	2,509	2,631	3,833
0001	1550050001	**506010**	FICA Tax-OASDI	37,607	36,609	42,399
0001	1550050001	**506020**	FICA Tax-Mdcr	8,795	8,562	9,916
0001	1550050001	**506030**	Med Ins Benefit	84,584	93,070	101,006

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1550050001	**506040**	Life Ins Benefit	933	950	990
0001	1550050001	**506050**	Retmt Contribution	84,740	82,924	97,925
0001	1550050001	**506060**	Workers Comp	997	971	1,093
Personnel Total				840,142	829,487	937,176
Operating						
0001	1550050001	**510020**	Books	320	104	-
0001	1550050001	**510030**	Bldg Mnt Sup&Eqp	651	-	-
0001	1550050001	**510060**	Comm Sup&Eqp	110	45	-
0001	1550050001	**510070**	CmpEqp & Peripherals	59	607	-
0001	1550050001	**510080**	Custodial Sup&Eqp	53	60	-
0001	1550050001	**510100**	Electrical Sup&Eqp	70	-	-
0001	1550050001	**510140**	Hdw Sup&Eqp	36	125	-
0001	1550050001	**510190**	Med/Dental Sup&Eqp	111	88	-
0001	1550050001	**510200**	Ofc Eqp	1,964	654	12,975
0001	1550050001	**510210**	Ofc Furn	5,679	1,079	-
0001	1550050001	**510220**	Ofc Sup	7,613	7,127	-
0001	1550050001	**510240**	Oth Sup&Eqp	-	695	-
0001	1550050001	**510270**	Recreational Sup&Eqp	-	14	-
0001	1550050001	**510310**	Software	264	5,004	-
0001	1550050001	**510320**	Textile & Linen Sup	-	74	-
0001	1550050001	**510990**	Procurement Shipping	21	-	-
0001	1550050001	**511130**	Case Mgmt Sv	-	1,050	-
0001	1550050001	**511270**	Notary Sv	-	-	200
0001	1550050001	**511440**	Oth Social Sv	1,000	-	1,000
0001	1550050001	**511530**	Bldg Reprs&Mnt	879	-	-
0001	1550050001	**511540**	Furn&OfcEqpReprs&Mnt	40	-	-
0001	1550050001	**511570**	RadiosTVCommReprsMnt	-	70	-
0001	1550050001	**511650**	Rent-Ofc Eqp	-	-	2,000
0001	1550050001	**511700**	Cell(Air) Time Usage	6,142	8,471	3,250
0001	1550050001	**511870**	IT Cslt	-	727	-
0001	1550050001	**511900**	Oth Sv	-	1,345	9,238
0001	1550050001	**511910**	Printing Sv	10	-	-
0001	1550050001	**512010**	Travel Enc	3,305	2,329	-
0001	1550050001	**512020**	Inhse Trng/Onlin Crs	-	200	-
0001	1550050001	**512040**	Pf Membership	2,072	1,632	4,700
0001	1550050001	**512050**	Rg Confs/Sems	1,995	2,266	8,000
0001	1550050001	**512060**	Subs & Pbcations	3,518	4,145	3,000
0001	1550050001	**512070**	Trng Mat/Books	165	-	550
0001	1550050001	**512090**	Travel-Lodging Meals	2,986	4,807	6,000
0001	1550050001	**512100**	Routine Mileage	20	1,161	1,700
0001	1550050001	**512110**	Travel Mileage	251	465	-
0001	1550050001	**514130**	Ct Transcripts	120	-	-
0001	1550050001	**514140**	Expert Wtns Testimny	-	2,936	-
0001	1550050001	**514260**	Witness Exps	179	-	-
Operating Total				39,633	47,281	52,613
JsPln-Ofc of Parent Rep-GF Total				**879,775**	**876,768**	**989,789**
JsPln-Office of Child Rep -GF						
Personnel						
0001	1550060001	**500050**	Sal-Reg Emp	626,971	613,646	731,097
0001	1550060001	**500060**	Sal-Term Pay Reg Emp	17,208	11,578	-
0001	1550060001	**500070**	Sal-Temp Emp	19,980	7,426	10,670
0001	1550060001	**503010**	Longvty Pay-All Emps	2,504	2,061	3,717
0001	1550060001	**506010**	FICA Tax-OASDI	40,657	38,808	46,221
0001	1550060001	**506020**	FICA Tax-Mdcr	9,509	9,076	10,809
0001	1550060001	**506030**	Med Ins Benefit	70,840	76,103	97,646
0001	1550060001	**506040**	Life Ins Benefit	950	925	1,089
0001	1550060001	**506050**	Retmt Contribution	90,158	87,017	106,761

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1550060001	**506060**	Workers Comp	1,066	1,020	1,194
Personnel Total				879,842	847,660	1,009,204
Operating						
0001	1550060001	**510020**	Books	-	-	550
0001	1550060001	**510030**	Bldg Mnt Sup&Eqp	-	561	-
0001	1550060001	**510050**	Clothing & Uniforms	4	-	-
0001	1550060001	**510060**	Comm Sup&Eqp	-	-	1,500
0001	1550060001	**510070**	CmpEqp & Peripherals	7,330	7,392	-
0001	1550060001	**510100**	Electrical Sup&Eqp	58	-	-
0001	1550060001	**510200**	Ofc Eqp	279	321	5,654
0001	1550060001	**510210**	Ofc Furn	539	206	-
0001	1550060001	**510220**	Ofc Sup	2,724	2,952	-
0001	1550060001	**510240**	Oth Sup&Eqp	-	68	-
0001	1550060001	**510260**	Safety Sup&Eqp	-	40	-
0001	1550060001	**511250**	Legal Advisory Sv	-	-	500
0001	1550060001	**511270**	Notary Sv	136	-	220
0001	1550060001	**511700**	Cell(Air) Time Usage	7,115	7,357	8,304
0001	1550060001	**511850**	IntrprtnTrnsltnSvOth	1,430	1,257	-
0001	1550060001	**511890**	Oth Cslt Sv	-	-	3,000
0001	1550060001	**511900**	Oth Sv	-	-	662
0001	1550060001	**512020**	Inhse Trng/Onlin Crs	545	225	-
0001	1550060001	**512030**	Pf Licenses	1,669	967	375
0001	1550060001	**512040**	Pf Membership	955	520	2,200
0001	1550060001	**512050**	Rg Confs/Sems	815	800	7,688
0001	1550060001	**512060**	Subs & Pbcations	2,944	2,714	1,250
0001	1550060001	**512090**	Travel-Lodging Meals	3,941	1,186	4,000
0001	1550060001	**512100**	Routine Mileage	16,382	12,017	21,893
0001	1550060001	**512110**	Travel Mileage	184	285	-
0001	1550060001	**514130**	Ct Transcripts	-	196	-
Operating Total				47,051	39,065	57,796
JsPln-Office of Child Rep -GF Total				**926,892**	**886,725**	**1,067,000**
JsPln-Mental Health Pub Def-GF						
Personnel						
0001	1550070001	**500050**	Sal-Reg Emp	534,894	521,447	628,910
0001	1550070001	**500060**	Sal-Term Pay Reg Emp	4,059	-	-
0001	1550070001	**503010**	Longvty Pay-All Emps	3,049	3,416	3,934
0001	1550070001	**506010**	FICA Tax-OASDI	32,552	31,291	39,234
0001	1550070001	**506020**	FICA Tax-Mdcr	7,613	7,318	9,173
0001	1550070001	**506030**	Med Ins Benefit	88,368	100,973	121,412
0001	1550070001	**506040**	Life Ins Benefit	966	950	1,089
0001	1550070001	**506050**	Retmt Contribution	74,107	71,771	90,622
0001	1550070001	**506060**	Workers Comp	867	840	1,013
Personnel Total				746,474	738,006	895,387
Operating						
0001	1550070001	**510020**	Books	526	183	-
0001	1550070001	**510030**	Bldg Mnt Sup&Eqp	58	-	-
0001	1550070001	**510050**	Clothing & Uniforms	436	552	500
0001	1550070001	**510060**	Comm Sup&Eqp	227	-	500
0001	1550070001	**510070**	CmpEqp & Peripherals	167	182	-
0001	1550070001	**510080**	Custodial Sup&Eqp	72	206	-
0001	1550070001	**510140**	Hdw Sup&Eqp	18	69	-
0001	1550070001	**510150**	Institutional Eqp	-	121	-
0001	1550070001	**510200**	Ofc Eqp	11	711	3,844
0001	1550070001	**510210**	Ofc Furn	723	-	-
0001	1550070001	**510220**	Ofc Sup	3,930	3,234	3,000
0001	1550070001	**510240**	Oth Sup&Eqp	-	19	-
0001	1550070001	**510310**	Software	-	-	1,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1550070001	**510990**	Procurement Shipping	43	3	-
0001	1550070001	**511120**	Oth Med Sv	-	32	-
0001	1550070001	**511270**	Notary Sv	96	102	200
0001	1550070001	**511440**	Oth Social Sv	1,250	1,250	4,000
0001	1550070001	**511550**	Hdw/Sfw Mnt	-	7,500	-
0001	1550070001	**511700**	Cell(Air) Time Usage	4,006	4,947	5,400
0001	1550070001	**511875**	Info Retrieval Svs	1,125	1,314	1,500
0001	1550070001	**511900**	Oth Sv	-	-	1,596
0001	1550070001	**512020**	Inhse Trng/Onlin Crs	-	179	-
0001	1550070001	**512030**	Pf Licenses	-	-	1,000
0001	1550070001	**512040**	Pf Membership	706	1,042	1,500
0001	1550070001	**512050**	Rg Confs/Sems	1,662	2,244	5,000
0001	1550070001	**512060**	Subs & Pbcations	327	-	1,800
0001	1550070001	**512090**	Travel-Lodging Meals	902	254	5,000
0001	1550070001	**512100**	Routine Mileage	12,741	9,729	10,900
0001	1550070001	**512110**	Travel Mileage	628	-	-
0001	1550070001	**513030**	Emp Recognition	50	-	-
Operating Total				29,703	33,873	46,740
JsPln-Mental Health Pub Def-GF Total				**776,177**	**771,878**	**942,127**
JsPln-IOTC or Inside Out Training-GF						
Personnel						
0001	1550120001	**500050**	Sal-Reg Emp	297,071	215,766	293,843
0001	1550120001	**500060**	Sal-Term Pay Reg Emp	376	9,345	-
0001	1550120001	**503010**	Longvty Pay-All Emps	930	480	1,304
0001	1550120001	**506010**	FICA Tax-OASDI	17,583	13,131	18,299
0001	1550120001	**506020**	FICA Tax-Mdcr	4,112	3,071	4,280
0001	1550120001	**506030**	Med Ins Benefit	61,360	52,433	67,507
0001	1550120001	**506040**	Life Ins Benefit	628	471	594
0001	1550120001	**506050**	Retmt Contribution	40,920	30,806	42,266
0001	1550120001	**506060**	Workers Comp	477	361	474
Personnel Total				423,456	325,863	428,567
Operating						
0001	1550120001	**511710**	Cell Allowance	360	75	-
0001	1550120001	**512010**	Travel Enc	-	1,181	-
0001	1550120001	**512050**	Rg Confs/Sems	3,053	-	-
0001	1550120001	**512090**	Travel-Lodging Meals	538	-	-
0001	1550120001	**512100**	Routine Mileage	233	139	-
0001	1550120001	**512110**	Travel Mileage	173	-	-
Operating Total				4,357	1,395	-
JsPln-IOTC or Inside Out Training-GF Total				**427,814**	**327,258**	**428,567**
Justice Planning Total				**4,497,561**	**4,402,450**	**5,128,306**
Communications & Records Services						
CRS Adm-GF						
Personnel						
0001	1570010001	**500050**	Sal-Reg Emp	391,007	434,195	511,881
0001	1570010001	**500060**	Sal-Term Pay Reg Emp	3,550	2,144	-
0001	1570010001	**500070**	Sal-Temp Emp	2,116	-	-
0001	1570010001	**503010**	Longvty Pay-All Emps	6,443	5,823	7,918
0001	1570010001	**506010**	FICA Tax-OASDI	24,107	26,620	31,637
0001	1570010001	**506020**	FICA Tax-Mdcr	5,642	6,232	7,537
0001	1570010001	**506030**	Med Ins Benefit	57,621	62,079	83,765
0001	1570010001	**506040**	Life Ins Benefit	644	698	792
0001	1570010001	**506050**	Retmt Contribution	55,294	60,961	74,439
0001	1570010001	**506060**	Workers Comp	653	714	831
Personnel Total				547,076	599,465	718,800
Operating						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1570010001	**510060**	Comm Sup&Eqp	-	36	-
0001	1570010001	**510070**	CmpEqp & Peripherals	3,322	-	-
0001	1570010001	**510100**	Electrical Sup&Eqp	-	87	-
0001	1570010001	**510140**	Hdw Sup&Eqp	27	72	-
0001	1570010001	**510150**	Institutional Eqp	-	42	-
0001	1570010001	**510200**	Ofc Eqp	33	261	5,789
0001	1570010001	**510210**	Ofc Furn	-	120	-
0001	1570010001	**510220**	Ofc Sup	4,116	7,632	-
0001	1570010001	**510240**	Oth Sup&Eqp	-	21	-
0001	1570010001	**510270**	Recreational Sup&Eqp	-	544	-
0001	1570010001	**510990**	Procurement Shipping	7	0	-
0001	1570010001	**511270**	Notary Sv	-	193	-
0001	1570010001	**511540**	Furn&OfcEqpReprs&Mnt	284	-	-
0001	1570010001	**511670**	Rent-Oth Mach & Eqp	-	-	567
0001	1570010001	**511760**	AgDues & Memberships	215	-	-
0001	1570010001	**511870**	IT Cslt	85	20	-
0001	1570010001	**511880**	Laundry Sv	108	36	-
0001	1570010001	**511900**	Oth Sv	47,341	11,204	13,179
0001	1570010001	**511960**	Uniform Rental Sv	59	9	-
0001	1570010001	**512010**	Travel Enc	2,321	-	-
0001	1570010001	**512020**	Inhse Trng/Onlin Crs	25	-	-
0001	1570010001	**512040**	Pf Membership	160	523	600
0001	1570010001	**512050**	Rg Confs/Sems	1,060	-	-
0001	1570010001	**512060**	Subs & Pbcations	-	712	-
0001	1570010001	**512090**	Travel-Lodging Meals	1,120	(146)	1,715
0001	1570010001	**512110**	Travel Mileage	-	-	50
Operating Total				60,283	21,366	21,900
CRS Adm-GF Total				**607,359**	**620,831**	**740,700**
CRS Copiers/Central Repairs-GF						
Operating						
0001	1570020001	**510200**	Ofc Eqp	72	-	-
0001	1570020001	**510220**	Ofc Sup	183,936	196,333	235,492
0001	1570020001	**511540**	Furn&OfcEqpReprs&Mnt	23,968	4,798	15,843
0001	1570020001	**511620**	Oth Eqp Reprs&Mnt	-	8,153	37,502
0001	1570020001	**511650**	Rent-Ofc Eqp	929,719	921,179	774,631
0001	1570020001	**511890**	Oth Cslt Sv	417	-	-
Operating Total				1,138,113	1,130,463	1,063,468
CRS Copiers/Central Repairs-GF Total				**1,138,113**	**1,130,463**	**1,063,468**
CRS Imaging-GF						
Personnel						
0001	1570040001	**500050**	Sal-Reg Emp	200,416	200,794	265,373
0001	1570040001	**503010**	Longvty Pay-All Emps	4,260	4,680	5,103
0001	1570040001	**506010**	FICA Tax-OASDI	12,321	12,349	16,770
0001	1570040001	**506020**	FICA Tax-Mdcr	2,882	2,888	3,921
0001	1570040001	**506030**	Med Ins Benefit	46,080	48,811	65,982
0001	1570040001	**506040**	Life Ins Benefit	595	574	693
0001	1570040001	**506050**	Retmt Contribution	27,979	28,089	38,734
0001	1570040001	**506060**	Workers Comp	327	329	433
Personnel Total				294,860	298,513	397,009
Operating						
0001	1570040001	**510070**	CmpEqp & Peripherals	2,841	3,411	-
0001	1570040001	**510140**	Hdw Sup&Eqp	-	134	-
0001	1570040001	**510200**	Ofc Eqp	127	1,029	15,290
0001	1570040001	**510220**	Ofc Sup	594	325	-
0001	1570040001	**510240**	Oth Sup&Eqp	11,495	1,205	-
0001	1570040001	**510260**	Safety Sup&Eqp	-	20	-
0001	1570040001	**510270**	Recreational Sup&Eqp	-	1,941	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1570040001	**510360**	Industrial Sup&Eqp	-	474	-
0001	1570040001	**510990**	Procurement Shipping	43	521	-
0001	1570040001	**511540**	Furn&OfcEqpReprs&Mnt	-	1,912	-
0001	1570040001	**511550**	Hdw/Sfw Mnt	9,566	6,698	-
0001	1570040001	**511620**	Oth Eqp Reprs&Mnt	-	-	9,657
0001	1570040001	**511910**	Printing Sv	5,868	3,000	-
0001	1570040001	**512010**	Travel Enc	-	170	-
0001	1570040001	**512050**	Rg Confs/Sems	5,600	-	-
0001	1570040001	**512060**	Subs & Pbcations	277	-	-
0001	1570040001	**512090**	Travel-Lodging Meals	(844)	-	-
0001	1570040001	**520210**	CapOut-Sfw	-	-	100
Operating Total				35,568	20,840	25,047
CRS Imaging-GF Total				**330,428**	**319,353**	**422,056**
CRS Civil Library-GF						
Personnel						
0001	1570060001	**500050**	Sal-Reg Emp	72,804	112,930	160,435
0001	1570060001	**500070**	Sal-Temp Emp	35,187	14,508	-
0001	1570060001	**503010**	Longvty Pay-All Emps	635	609	1,349
0001	1570060001	**506010**	FICA Tax-OASDI	6,581	7,878	11,248
0001	1570060001	**506020**	FICA Tax-Mdcr	1,539	1,842	2,629
0001	1570060001	**506030**	Med Ins Benefit	9,396	9,652	23,741
0001	1570060001	**506040**	Life Ins Benefit	113	137	323
0001	1570060001	**506050**	Retmt Contribution	14,849	17,290	25,982
0001	1570060001	**506060**	Workers Comp	174	205	290
Personnel Total				141,279	165,051	225,997
Operating						
0001	1570060001	**510020**	Books	56,322	24,575	27,184
0001	1570060001	**510050**	Clothing & Uniforms	40	-	-
0001	1570060001	**510070**	CmpEqp & Peripherals	2,514	-	-
0001	1570060001	**510080**	Custodial Sup&Eqp	-	16	-
0001	1570060001	**510140**	Hdw Sup&Eqp	4	-	-
0001	1570060001	**510170**	Laboratory Sup&Eqp	23	-	-
0001	1570060001	**510200**	Ofc Eqp	977	-	-
0001	1570060001	**510210**	Ofc Furn	2,986	1,412	-
0001	1570060001	**510220**	Ofc Sup	2,568	888	-
0001	1570060001	**510240**	Oth Sup&Eqp	-	20	-
0001	1570060001	**510320**	Textile & Linen Sup	142	-	-
0001	1570060001	**510990**	Procurement Shipping	295	200	-
0001	1570060001	**511280**	Oth Legal Sv	55,090	57,918	-
0001	1570060001	**511900**	Oth Sv	915	-	51,966
0001	1570060001	**511910**	Printing Sv	19	(19)	-
0001	1570060001	**512060**	Subs & Pbcations	12,221	23,994	-
0001	1570060001	**512090**	Travel-Lodging Meals	706	-	-
Operating Total				134,822	109,003	79,150
CRS Civil Library-GF Total				**276,101**	**274,054**	**305,147**
CRS Criminal Library-GF						
Operating						
0001	1570070001	**510020**	Books	12,714	4,884	24,742
0001	1570070001	**510200**	Ofc Eqp	474	-	-
0001	1570070001	**511280**	Oth Legal Sv	50,327	54,249	2,784
0001	1570070001	**511900**	Oth Sv	-	-	318
0001	1570070001	**512060**	Subs & Pbcations	5,238	10,283	-
Operating Total				68,753	69,416	27,844
CRS Criminal Library-GF Total				**68,753**	**69,416**	**27,844**
CRS Mail-GF						
Personnel						
0001	1570080001	**500050**	Sal-Reg Emp	130,512	101,202	130,433

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1570080001	**500060**	Sal-Term Pay Reg Emp	1,968	2,386	-
0001	1570080001	**500070**	Sal-Temp Emp	-	832	-
0001	1570080001	**502015**	Extra Hrs Pd Over 40	103	-	-
0001	1570080001	**503010**	Longvty Pay-All Emps	2,520	2,400	2,760
0001	1570080001	**506010**	FICA Tax-OASDI	8,186	6,467	8,258
0001	1570080001	**506020**	FICA Tax-Mdcr	1,914	1,498	1,931
0001	1570080001	**506030**	Med Ins Benefit	33,452	29,653	44,439
0001	1570080001	**506040**	Life Ins Benefit	380	306	396
0001	1570080001	**506050**	Retmt Contribution	18,468	14,434	19,074
0001	1570080001	**506060**	Workers Comp	216	174	212
Personnel Total				197,720	159,351	207,503
Operating						
0001	1570080001	**511650**	Rent-Ofc Eqp	-	-	14,688
0001	1570080001	**511730**	Postal/Frt out Sv	1,197,785	1,250,163	1,196,997
Operating Total				1,197,785	1,250,163	1,211,685
CRS Mail-GF Total				**1,395,504**	**1,409,515**	**1,419,188**
CRS Media-GF						
Personnel						
0001	1570090001	**500050**	Sal-Reg Emp	287,131	270,925	302,946
0001	1570090001	**503010**	Longvty Pay-All Emps	4,828	3,817	5,374
0001	1570090001	**506010**	FICA Tax-OASDI	17,132	16,096	19,116
0001	1570090001	**506020**	FICA Tax-Mdcr	4,007	3,764	4,473
0001	1570090001	**506030**	Med Ins Benefit	50,412	53,567	60,980
0001	1570090001	**506040**	Life Ins Benefit	496	475	495
0001	1570090001	**506050**	Retmt Contribution	39,911	37,557	44,155
0001	1570090001	**506060**	Workers Comp	467	440	492
Personnel Total				404,383	386,641	438,031
Operating						
0001	1570090001	**510030**	Bldg Mnt Sup&Eqp	56	917	-
0001	1570090001	**510050**	Clothing & Uniforms	8	-	-
0001	1570090001	**510060**	Comm Sup&Eqp	247	-	19,150
0001	1570090001	**510070**	CmpEqp & Peripherals	6,406	2,491	10,000
0001	1570090001	**510080**	Custodial Sup&Eqp	90	-	-
0001	1570090001	**510100**	Electrical Sup&Eqp	2,523	10,733	2,625
0001	1570090001	**510140**	Hdw Sup&Eqp	1,932	2,411	-
0001	1570090001	**510200**	Ofc Eqp	16,714	9,320	3,500
0001	1570090001	**510210**	Ofc Furn	108	-	-
0001	1570090001	**510220**	Ofc Sup	604	920	-
0001	1570090001	**510240**	Oth Sup&Eqp	4,074	8,175	-
0001	1570090001	**510260**	Safety Sup&Eqp	399	-	-
0001	1570090001	**510310**	Software	11,617	3,288	-
0001	1570090001	**510990**	Procurement Shipping	398	224	-
0001	1570090001	**511540**	Furn&OfcEqpReprs&Mnt	4,828	1,625	10,000
0001	1570090001	**511550**	Hdw/Sfw Mnt	151	28,029	62,210
0001	1570090001	**511570**	RadiosTVCommReprsMnt	7,565	8,763	-
0001	1570090001	**511620**	Oth Eqp Reprs&Mnt	-	-	5,000
0001	1570090001	**511670**	Rent-Oth Mach & Eqp	-	50	-
0001	1570090001	**511900**	Oth Sv	846	59	19,850
0001	1570090001	**511973**	Cnstn Sv	394	222	-
0001	1570090001	**512050**	Rg Confs/Sems	400	-	-
0001	1570090001	**520070**	CapOut-Edu/Comm Eqp	746	-	-
Operating Total				60,105	77,227	132,335
CRS Media-GF Total				**464,488**	**463,868**	**570,366**
CRS Records/Consulting-GF						
Operating						
0001	1570100001	**511550**	Hdw/Sfw Mnt	-	-	950
0001	1570100001	**511900**	Oth Sv	651,106	565,737	564,383

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				651,106	565,737	565,333
CRS Records/Consulting-GF Total				**651,106**	**565,737**	**565,333**
CRS Printing-GF						
Personnel						
0001	1570110001	**500050**	Sal-Reg Emp	184,114	229,353	217,531
0001	1570110001	**500060**	Sal-Term Pay Reg Emp	5,576	-	-
0001	1570110001	**500070**	Sal-Temp Emp	26,735	6,968	-
0001	1570110001	**502010**	Overtime	1,930	1,459	-
0001	1570110001	**502015**	Extra Hrs Pd Over 40	998	-	-
0001	1570110001	**503010**	Longvty Pay-All Emps	2,280	2,340	2,628
0001	1570110001	**506010**	FICA Tax-OASDI	13,348	14,450	13,650
0001	1570110001	**506020**	FICA Tax-Mdcr	3,122	3,379	3,191
0001	1570110001	**506030**	Med Ins Benefit	49,420	63,091	59,911
0001	1570110001	**506040**	Life Ins Benefit	558	654	594
0001	1570110001	**506050**	Retmt Contribution	27,995	32,824	31,528
0001	1570110001	**506060**	Workers Comp	2,215	2,209	2,711
Personnel Total				318,289	356,728	331,744
Operating						
0001	1570110001	**510080**	Custodial Sup&Eqp	-	804	300
0001	1570110001	**510100**	Electrical Sup&Eqp	5	7	-
0001	1570110001	**510110**	Food & Groceries	207	378	-
0001	1570110001	**510140**	Hdw Sup&Eqp	154	232	-
0001	1570110001	**510190**	Med/Dental Sup&Eqp	-	-	135
0001	1570110001	**510200**	Ofc Eqp	4,548	6,166	-
0001	1570110001	**510210**	Ofc Furn	4,985	-	-
0001	1570110001	**510220**	Ofc Sup	129,110	116,858	165,104
0001	1570110001	**510240**	Oth Sup&Eqp	-	-	65
0001	1570110001	**510990**	Procurement Shipping	330	1,255	-
0001	1570110001	**511280**	Oth Legal Sv	527	-	-
0001	1570110001	**511530**	Bldg Reprs&Mnt	210	-	-
0001	1570110001	**511540**	Furn&OfcEqpReprs&Mnt	398	5,995	-
0001	1570110001	**511650**	Rent-Ofc Eqp	-	24,000	172,007
0001	1570110001	**511670**	Rent-Oth Mach & Eqp	-	122	-
0001	1570110001	**511880**	Laundry Sv	1,518	1,835	-
0001	1570110001	**511900**	Oth Sv	3,446	(20)	-
0001	1570110001	**511910**	Printing Sv	44,201	63,670	31,821
0001	1570110001	**511950**	TmpPrsSv-ClrMgrlExec	-	-	150
0001	1570110001	**511960**	Uniform Rental Sv	493	339	1,330
0001	1570110001	**520160**	CapOut-Ofc Eqp	10,995	-	-
0001	1570110001	**520180**	CapOut-Oth Eqp	-	5,400	-
Operating Total				201,126	227,041	370,912
CRS Printing-GF Total				**519,415**	**583,769**	**702,656**
CRS CAR-GenAdm GF						
Operating						
0001	1578000001	**510100**	Electrical Sup&Eqp	26,939	9,967	-
0001	1578000001	**510200**	Ofc Eqp	30,305	-	-
0001	1578000001	**511530**	Bldg Reprs&Mnt	12,770	-	-
0001	1578000001	**512020**	Inhse Trng/Onlin Crs	-	600	-
0001	1578000001	**520070**	CapOut-Edu/Comm Eqp	5,607	-	-
0001	1578000001	**520160**	CapOut-Ofc Eqp	56,060	-	-
0001	1578000001	**520180**	CapOut-Oth Eqp	-	24,940	175,000
Operating Total				131,682	35,507	175,000
CRS CAR-GenAdm GF Total				**131,682**	**35,507**	**175,000**
Communications & Records Services Total				**5,582,949**	**5,472,513**	**5,991,758**
Health & Human Services & Veterans Service						
HHSVS County Executive Adm-GF						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0001	1580010001	**500030**	Sal-Co Exec/Oth Mgr	139,695	135,429	153,319
0001	1580010001	**500050**	Sal-Reg Emp	55,488	79,824	234,839
0001	1580010001	**500070**	Sal-Temp Emp	-	-	61,829
0001	1580010001	**502010**	Overtime	-	450	-
0001	1580010001	**502015**	Extra Hrs Pd Over 40	-	30	-
0001	1580010001	**503010**	Longvty Pay-All Emps	1,669	1,877	2,672
0001	1580010001	**503080**	Stipend-Vltrs	-	4,333	-
0001	1580010001	**504010**	Sal Savings-Reg Emp	-	-	(153,383)
0001	1580010001	**504030**	Vacant Slots-Med Ins	-	-	(68,310)
0001	1580010001	**504040**	FICA Tax Savings	-	-	(8,335)
0001	1580010001	**504050**	Retmt Savings	-	-	(21,965)
0001	1580010001	**506010**	FICA Tax-OASDI	10,291	11,811	25,766
0001	1580010001	**506020**	FICA Tax-Mdcr	2,714	3,059	6,564
0001	1580010001	**506030**	Med Ins Benefit	24,588	31,188	47,781
0001	1580010001	**506040**	Life Ins Benefit	198	248	396
0001	1580010001	**506050**	Retmt Contribution	27,014	29,819	64,791
0001	1580010001	**506060**	Workers Comp	316	356	723
Personnel Total				261,975	298,423	346,687
Operating						
0001	1580010001	**510050**	Clothing & Uniforms	30	-	-
0001	1580010001	**510060**	Comm Sup&Eqp	214	-	-
0001	1580010001	**510070**	CmpEqp & Peripherals	58,336	229	-
0001	1580010001	**510140**	Hdw Sup&Eqp	20	17	-
0001	1580010001	**510190**	Med/Dental Sup&Eqp	5	-	-
0001	1580010001	**510200**	Ofc Eqp	6,116	556	-
0001	1580010001	**510210**	Ofc Furn	17,700	6,018	-
0001	1580010001	**510220**	Ofc Sup	(1,762)	1,345	14,840
0001	1580010001	**510240**	Oth Sup&Eqp	106	155,426	209,754
0001	1580010001	**510270**	Recreational Sup&Eqp	-	313	-
0001	1580010001	**510990**	Procurement Shipping	(229)	30	-
0001	1580010001	**511240**	ArbitrationMediation	2,500	-	-
0001	1580010001	**511400**	Transportation Asstc	22,515	-	-
0001	1580010001	**511550**	Hdw/Sfw Mnt	-	700	-
0001	1580010001	**511670**	Rent-Oth Mach & Eqp	-	-	119
0001	1580010001	**511680**	Adv/Pbc Notifictn Sv	-	1,200	-
0001	1580010001	**511700**	Cell(Air) Time Usage	2,141	1,600	2,268
0001	1580010001	**511710**	Cell Allowance	360	360	1,080
0001	1580010001	**511810**	Hdw/Sfw Install Sv	1,305	-	-
0001	1580010001	**511870**	IT Cslt	115	99	-
0001	1580010001	**511910**	Printing Sv	-	538	10,000
0001	1580010001	**512010**	Travel Enc	8,509	21,293	-
0001	1580010001	**512020**	Inhse Trng/Onlin Crs	10,000	1,180	-
0001	1580010001	**512040**	Pf Membership	635	1,040	1,800
0001	1580010001	**512050**	Rg Confs/Sems	3,415	2,232	34,900
0001	1580010001	**512060**	Subs & Pbcations	30	620	-
0001	1580010001	**512070**	Trng Mat/Books	480	-	-
0001	1580010001	**512090**	Travel-Lodging Meals	7,386	8,194	24,973
0001	1580010001	**512100**	Routine Mileage	1,106	863	5,722
0001	1580010001	**512110**	Travel Mileage	109	784	-
0001	1580010001	**513030**	Emp Recognition	1,674	-	-
0001	1580010001	**515330**	Gen Liab Prem	-	175	-
Operating Total				142,815	204,811	305,456
HHSVS County Executive Adm-GF Total				**404,790**	**503,234**	**652,143**
HHSVS Human Resource-GF						
Personnel						
0001	1580020001	**500050**	Sal-Reg Emp	218,390	179,404	258,444

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580020001	**500060**	Sal-Term Pay Reg Emp	1,359	-	-
0001	1580020001	**503010**	Longvty Pay-All Emps	3,060	3,180	3,598
0001	1580020001	**506010**	FICA Tax-OASDI	13,611	11,415	16,247
0001	1580020001	**506020**	FICA Tax-Mdcr	3,175	2,670	3,800
0001	1580020001	**506030**	Med Ins Benefit	35,577	30,510	45,005
0001	1580020001	**506040**	Life Ins Benefit	355	285	396
0001	1580020001	**506050**	Retmt Contribution	30,472	24,959	37,526
0001	1580020001	**506060**	Workers Comp	359	292	419
Personnel Total				306,357	252,714	365,435
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	-	730	-
0001	1580020001	**510220**	Ofc Sup	246	116	-
0001	1580020001	**510240**	Oth Sup&Eqp	44	-	-
0001	1580020001	**511700**	Cell(Air) Time Usage	456	456	-
0001	1580020001	**512040**	Pf Membership	190	640	-
0001	1580020001	**512050**	Rg Confs/Sems	1,205	3,508	-
0001	1580020001	**512090**	Travel-Lodging Meals	2,687	4,439	-
0001	1580020001	**512100**	Routine Mileage	72	-	-
0001	1580020001	**512110**	Travel Mileage	12	22	-
0001	1580020001	**513070**	Tuition Rmbment	250	-	-
Operating Total				5,385	9,911	-
HHSVS Human Resource-GF Total				**311,741**	**262,625**	**365,435**
HHSVS Finance-GF						
Personnel						
0001	1580030001	**500050**	Sal-Reg Emp	689,010	643,832	832,261
0001	1580030001	**500070**	Sal-Temp Emp	-	-	35,656
0001	1580030001	**503010**	Longvty Pay-All Emps	7,610	7,999	10,072
0001	1580030001	**504010**	Sal Savings-Reg Emp	-	-	(460,147)
0001	1580030001	**504030**	Vacant Slots-Med Ins	-	-	(204,932)
0001	1580030001	**504040**	FICA Tax Savings	-	-	(25,005)
0001	1580030001	**504050**	Retmt Savings	-	-	(65,893)
0001	1580030001	**506010**	FICA Tax-OASDI	41,053	38,267	54,436
0001	1580030001	**506020**	FICA Tax-Mdcr	9,591	8,950	12,732
0001	1580030001	**506030**	Med Ins Benefit	127,808	141,727	168,416
0001	1580030001	**506040**	Life Ins Benefit	1,268	1,218	1,386
0001	1580030001	**506050**	Retmt Contribution	95,290	89,195	125,713
0001	1580030001	**506060**	Workers Comp	1,118	1,044	1,405
Personnel Total				972,747	932,231	486,100
Operating						
0001	1580030001	**510050**	Clothing & Uniforms	765	147	-
0001	1580030001	**510060**	Comm Sup&Eqp	257	-	-
0001	1580030001	**510070**	CmpEqp & Peripherals	2,741	2,267	-
0001	1580030001	**510080**	Custodial Sup&Eqp	16	82	-
0001	1580030001	**510100**	Electrical Sup&Eqp	-	12	-
0001	1580030001	**510140**	Hdw Sup&Eqp	100	65	-
0001	1580030001	**510150**	Institutional Eqp	192	-	-
0001	1580030001	**510200**	Ofc Eqp	271	80	-
0001	1580030001	**510210**	Ofc Furn	8,385	516	-
0001	1580030001	**510220**	Ofc Sup	2,856	1,740	15,888
0001	1580030001	**510240**	Oth Sup&Eqp	1,622	81	-
0001	1580030001	**510260**	Safety Sup&Eqp	37	-	-
0001	1580030001	**510270**	Recreational Sup&Eqp	-	135	-
0001	1580030001	**510320**	Textile & Linen Sup	692	-	-
0001	1580030001	**510360**	Industrial Sup&Eqp	-	182	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580030001	**510990**	Procurement Shipping	22	29	-
0001	1580030001	**511270**	Notary Sv	-	96	-
0001	1580030001	**511700**	Cell(Air) Time Usage	1,824	1,824	1,824
0001	1580030001	**511710**	Cell Allowance	720	660	720
0001	1580030001	**512020**	Inhse Trng/Onlin Crs	130	-	-
0001	1580030001	**512040**	Pf Membership	150	-	800
0001	1580030001	**512050**	Rg Confs/Sems	1,883	1,004	9,000
0001	1580030001	**512060**	Subs & Pbcations	-	231	500
0001	1580030001	**512090**	Travel-Lodging Meals	475	-	5,500
0001	1580030001	**512100**	Routine Mileage	282	232	1,998
0001	1580030001	**515410**	E&O Ins Prem	-	34	-
Operating Total				23,419	9,416	36,230
HHSVS Finance-GF Total				**996,167**	**941,647**	**522,330**
HHSVS Research and Planning-GF						
Personnel						
0001	1580040001	**500050**	Sal-Reg Emp	512,660	393,893	685,435
0001	1580040001	**500060**	Sal-Term Pay Reg Emp	9,378	-	-
0001	1580040001	**500070**	Sal-Temp Emp	17,150	6,515	5,224
0001	1580040001	**503010**	Longvty Pay-All Emps	3,692	3,520	4,116
0001	1580040001	**506010**	FICA Tax-OASDI	31,410	22,947	43,078
0001	1580040001	**506020**	FICA Tax-Mdcr	7,346	5,367	10,074
0001	1580040001	**506030**	Med Ins Benefit	100,391	84,214	132,479
0001	1580040001	**506040**	Life Ins Benefit	950	681	1,089
0001	1580040001	**506050**	Retmt Contribution	73,120	54,372	99,495
0001	1580040001	**506060**	Workers Comp	869	647	1,110
Personnel Total				756,966	572,156	982,100
Operating						
0001	1580040001	**510020**	Books	-	50	-
0001	1580040001	**510050**	Clothing & Uniforms	67	-	-
0001	1580040001	**510070**	CmpEqp & Peripherals	64	67	-
0001	1580040001	**510080**	Custodial Sup&Eqp	25	-	-
0001	1580040001	**510100**	Electrical Sup&Eqp	125	-	-
0001	1580040001	**510140**	Hdw Sup&Eqp	54	315	-
0001	1580040001	**510150**	Institutional Eqp	(47)	-	-
0001	1580040001	**510190**	Med/Dental Sup&Eqp	18	-	-
0001	1580040001	**510200**	Ofc Eqp	1,295	22	-
0001	1580040001	**510210**	Ofc Furn	369	-	-
0001	1580040001	**510220**	Ofc Sup	663	459	4,410
0001	1580040001	**510240**	Oth Sup&Eqp	65	9	-
0001	1580040001	**510270**	Recreational Sup&Eqp	18	-	-
0001	1580040001	**510990**	Procurement Shipping	8	-	-
0001	1580040001	**511550**	Hdw/Sfw Mnt	900	900	-
0001	1580040001	**511700**	Cell(Air) Time Usage	456	456	456
0001	1580040001	**511710**	Cell Allowance	360	330	360
0001	1580040001	**512010**	Travel Enc	1,210	3,510	-
0001	1580040001	**512040**	Pf Membership	475	250	550
0001	1580040001	**512050**	Rg Confs/Sems	3,698	4,857	10,354
0001	1580040001	**512060**	Subs & Pbcations	679	894	430
0001	1580040001	**512090**	Travel-Lodging Meals	7,355	5,975	3,080
0001	1580040001	**512100**	Routine Mileage	67	11	2,212
0001	1580040001	**512110**	Travel Mileage	44	-	-
Operating Total				17,967	18,105	21,852
HHSVS Research and Planning-GF Total				**774,933**	**590,261**	**1,003,952**
HHSVS Facilities-GF						
Personnel						
0001	1580050001	**500050**	Sal-Reg Emp	55,907	50,908	55,536
0001	1580050001	**503010**	Longvty Pay-All Emps	720	780	840

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580050001	**506010**	FICA Tax-OASDI	3,464	3,499	3,495
0001	1580050001	**506020**	FICA Tax-Mdcr	810	818	817
0001	1580050001	**506030**	Med Ins Benefit	9,120	13,122	11,252
0001	1580050001	**506040**	Life Ins Benefit	99	95	99
0001	1580050001	**506050**	Retmt Contribution	7,741	7,094	8,073
0001	1580050001	**506060**	Workers Comp	91	83	90
Personnel Total				77,951	76,399	80,202
Operating						
0001	1580050001	**511710**	Cell Allowance	-	210	-
Operating Total				-	210	-
HHSVS Facilities-GF Total				**77,951**	**76,609**	**80,202**
HHSVS CDBG Planning-GF						
Personnel						
0001	1580060001	**500050**	Sal-Reg Emp	83,740	81,696	103,973
0001	1580060001	**503010**	Longvty Pay-All Emps	741	750	899
0001	1580060001	**506010**	FICA Tax-OASDI	5,053	4,774	6,502
0001	1580060001	**506020**	FICA Tax-Mdcr	1,182	1,116	1,521
0001	1580060001	**506030**	Med Ins Benefit	11,249	12,127	18,203
0001	1580060001	**506040**	Life Ins Benefit	124	117	139
0001	1580060001	**506050**	Retmt Contribution	11,709	11,115	15,017
0001	1580060001	**506060**	Workers Comp	137	130	168
Personnel Total				113,934	111,825	146,422
Operating						
0001	1580060001	**510310**	Software	677	-	-
0001	1580060001	**511680**	Adv/Pbc Notifictn Sv	(20)	-	-
0001	1580060001	**511710**	Cell Allowance	-	31	-
0001	1580060001	**511890**	Oth Cslt Sv	(532)	-	-
0001	1580060001	**512100**	Routine Mileage	706	-	-
0001	1580060001	**518120**	Subrec-Other	168,739	141,252	69,723
Operating Total				169,570	141,283	69,723
HHSVS CDBG Planning-GF Total				**283,503**	**253,108**	**216,145**
HHSVS Public Health Mgr-GF						
Personnel						
0001	1580070001	**500050**	Sal-Reg Emp	63,396	60,388	65,879
0001	1580070001	**503010**	Longvty Pay-All Emps	540	634	660
0001	1580070001	**506010**	FICA Tax-OASDI	3,795	3,617	4,125
0001	1580070001	**506020**	FICA Tax-Mdcr	887	846	965
0001	1580070001	**506030**	Med Ins Benefit	7,392	7,751	11,252
0001	1580070001	**506040**	Life Ins Benefit	99	95	99
0001	1580070001	**506050**	Retmt Contribution	8,789	8,387	9,528
0001	1580070001	**506060**	Workers Comp	103	98	106
Personnel Total				85,001	81,816	92,614
Operating						
0001	1580070001	**511700**	Cell(Air) Time Usage	456	456	-
0001	1580070001	**511710**	Cell Allowance	360	330	-
0001	1580070001	**512010**	Travel Enc	2,403	2,431	-
0001	1580070001	**512090**	Travel-Lodging Meals	-	307	-
0001	1580070001	**512100**	Routine Mileage	113	-	-
Operating Total				3,332	3,524	-
HHSVS Public Health Mgr-GF Total				**88,333**	**85,340**	**92,614**
HHSVS Public Health Adm COA-GF						
Personnel						
0001	1580080001	**500050**	Sal-Reg Emp	39,500	34,689	40,649
0001	1580080001	**503010**	Longvty Pay-All Emps	1,500	1,500	1,500
0001	1580080001	**506010**	FICA Tax-OASDI	2,320	2,035	2,613
0001	1580080001	**506020**	FICA Tax-Mdcr	542	476	611
0001	1580080001	**506030**	Med Ins Benefit	12,240	13,122	14,245

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580080001	**506040**	Life Ins Benefit	99	95	99
0001	1580080001	**506050**	Retmt Contribution	5,654	4,992	6,036
0001	1580080001	**506060**	Workers Comp	699	617	712
Personnel Total				62,554	57,525	66,465
Operating						
0001	1580080001	**511380**	Pbc Hlh Programs	3,706,112	3,831,356	1,445,691
0001	1580080001	**511440**	Oth Social Sv	1,477,013	1,571,101	3,441,684
0001	1580080001	**511710**	Cell Allowance	360	330	360
Operating Total				5,183,486	5,402,787	4,887,735
HHSVS Public Health Adm COA-GF Total				**5,246,040**	**5,460,312**	**4,954,200**
HHSVS FSS-Adm Svs-GF						
Personnel						
0001	1580100001	**500050**	Sal-Reg Emp	191,261	182,020	264,281
0001	1580100001	**500070**	Sal-Temp Emp	7,232	691	-
0001	1580100001	**503010**	Longvty Pay-All Emps	1,860	1,980	2,100
0001	1580100001	**506010**	FICA Tax-OASDI	11,944	11,022	16,517
0001	1580100001	**506020**	FICA Tax-Mdcr	2,793	2,578	3,863
0001	1580100001	**506030**	Med Ins Benefit	25,526	27,968	33,754
0001	1580100001	**506040**	Life Ins Benefit	284	285	297
0001	1580100001	**506050**	Retmt Contribution	27,410	25,243	38,111
0001	1580100001	**506060**	Workers Comp	319	297	429
Personnel Total				268,631	252,083	359,352
Operating						
0001	1580100001	**510030**	Bldg Mnt Sup&Eqp	30	107	-
0001	1580100001	**510050**	Clothing & Uniforms	65	-	-
0001	1580100001	**510070**	CmpEqp & Peripherals	2,030	126	-
0001	1580100001	**510080**	Custodial Sup&Eqp	142	49	-
0001	1580100001	**510090**	Drug & Pharm Sup	(576)	(2,379)	10,414
0001	1580100001	**510140**	Hdw Sup&Eqp	21	-	-
0001	1580100001	**510200**	Ofc Eqp	73	-	-
0001	1580100001	**510210**	Ofc Furn	1,787	1,218	-
0001	1580100001	**510220**	Ofc Sup	2,043	2,410	66,472
0001	1580100001	**510240**	Oth Sup&Eqp	156	63	-
0001	1580100001	**510310**	Software	150,117	-	-
0001	1580100001	**510320**	Textile & Linen Sup	-	80	-
0001	1580100001	**510340**	Vehicle Sup&Eqp	-	839	-
0001	1580100001	**510990**	Procurement Shipping	91	-	-
0001	1580100001	**511270**	Notary Sv	-	-	300
0001	1580100001	**511330**	Food Bank Asstc	(192)	(6,932)	87,900
0001	1580100001	**511340**	Food Voucher Asstc	(3,267)	(523)	-
0001	1580100001	**511360**	Interment Sv	(26,225)	(18,136)	145,000
0001	1580100001	**511390**	Rent Asstc	29,926	(39,502)	1,181,817
0001	1580100001	**511395**	Rent Asstc-BSS	(622)	(3,131)	-
0001	1580100001	**511400**	Transportation Asstc	-	20,855	-
0001	1580100001	**511410**	UtlAsst	2,583	(10,662)	150,048
0001	1580100001	**511417**	UtlAsst-BSS	815	(1,244)	-
0001	1580100001	**511530**	Bldg Reprs&Mnt	486	-	-
0001	1580100001	**511700**	Cell(Air) Time Usage	532	456	456
0001	1580100001	**511710**	Cell Allowance	720	660	720
0001	1580100001	**511850**	IntrprtnTrnsltnSvOth	290	86	5,000
0001	1580100001	**511875**	Info Retrieval Svs	-	1,080	-
0001	1580100001	**512010**	Travel Enc	834	-	-
0001	1580100001	**512020**	Inhse Trng/Onlin Crs	2,000	740	-
0001	1580100001	**512030**	Pf Licenses	156	-	768
0001	1580100001	**512040**	Pf Membership	115	225	800
0001	1580100001	**512050**	Rg Confs/Sems	1,954	904	12,940
0001	1580100001	**512090**	Travel-Lodging Meals	5,570	2,314	14,350

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580100001	**512100**	Routine Mileage	2,233	2,117	8,500
0001	1580100001	**512110**	Travel Mileage	24	243	17,500
0001	1580100001	**520120**	CapOut-Kitchen Eqp	-	8,999	-
Operating Total				173,912	(38,937)	1,702,985
HHSVS FSS-Adm Svs-GF Total				**442,542**	**213,146**	**2,062,337**
HHSVS FSS-Case Mgmt-GF						
Personnel						
0001	1580110001	**500050**	Sal-Reg Emp	381,151	282,260	423,154
0001	1580110001	**500060**	Sal-Term Pay Reg Emp	4,718	16,338	-
0001	1580110001	**503010**	Longvty Pay-All Emps	1,665	1,098	1,678
0001	1580110001	**506010**	FICA Tax-OASDI	23,637	18,354	26,340
0001	1580110001	**506020**	FICA Tax-Mdcr	5,528	4,293	6,159
0001	1580110001	**506030**	Med Ins Benefit	62,313	56,427	90,009
0001	1580110001	**506040**	Life Ins Benefit	736	564	792
0001	1580110001	**506050**	Retmt Contribution	53,280	41,129	60,839
0001	1580110001	**506060**	Workers Comp	624	481	679
Personnel Total				533,651	420,944	609,650
Operating						
0001	1580110001	**510020**	Books	824	-	-
0001	1580110001	**510030**	Bldg Mnt Sup&Eqp	65	50	-
0001	1580110001	**510050**	Clothing & Uniforms	-	9	-
0001	1580110001	**510060**	Comm Sup&Eqp	-	17	-
0001	1580110001	**510070**	CmpEqp & Peripherals	235	721	-
0001	1580110001	**510080**	Custodial Sup&Eqp	16	60	-
0001	1580110001	**510100**	Electrical Sup&Eqp	450	-	-
0001	1580110001	**510210**	Ofc Furn	366	190	-
0001	1580110001	**510220**	Ofc Sup	422	1,567	-
0001	1580110001	**510240**	Oth Sup&Eqp	40	10	-
0001	1580110001	**510990**	Procurement Shipping	30	52	-
0001	1580110001	**511270**	Notary Sv	78	-	-
0001	1580110001	**511410**	UtlAsst	(1)	2,473	-
0001	1580110001	**511700**	Cell(Air) Time Usage	4,792	3,189	4,103
0001	1580110001	**511710**	Cell Allowance	2,610	1,890	3,240
0001	1580110001	**511910**	Printing Sv	-	20	-
0001	1580110001	**512010**	Travel Enc	799	1,239	-
0001	1580110001	**512020**	Inhse Trng/Onlin Crs	-	120	-
0001	1580110001	**512030**	Pf Licenses	364	262	-
0001	1580110001	**512040**	Pf Membership	-	275	-
0001	1580110001	**512050**	Rg Confs/Sems	4,058	1,594	-
0001	1580110001	**512090**	Travel-Lodging Meals	1,058	1,821	-
0001	1580110001	**512100**	Routine Mileage	10,904	7,702	-
0001	1580110001	**512110**	Travel Mileage	282	245	-
Operating Total				27,392	23,505	7,343
HHSVS FSS-Case Mgmt-GF Total				**561,042**	**444,449**	**616,993**
HHSVS FSS-East Rural Cmty CT-GF						
Personnel						
0001	1580120001	**500050**	Sal-Reg Emp	203,064	204,434	223,423
0001	1580120001	**500060**	Sal-Term Pay Reg Emp	9	-	-
0001	1580120001	**500070**	Sal-Temp Emp	616	-	-
0001	1580120001	**503010**	Longvty Pay-All Emps	2,580	2,760	3,154
0001	1580120001	**506010**	FICA Tax-OASDI	11,619	11,714	14,048
0001	1580120001	**506020**	FICA Tax-Mdcr	2,717	2,739	3,285
0001	1580120001	**506030**	Med Ins Benefit	47,376	53,641	56,256
0001	1580120001	**506040**	Life Ins Benefit	446	467	495
0001	1580120001	**506050**	Retmt Contribution	28,197	28,369	32,447
0001	1580120001	**506060**	Workers Comp	331	332	363
Personnel Total				296,955	304,456	333,471

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1580120001	**510030**	Bldg Mnt Sup&Eqp	232	-	-
0001	1580120001	**510050**	Clothing & Uniforms	40	40	-
0001	1580120001	**510060**	Comm Sup&Eqp	-	249	-
0001	1580120001	**510070**	CmpEqp & Peripherals	89	187	-
0001	1580120001	**510080**	Custodial Sup&Eqp	371	659	-
0001	1580120001	**510090**	Drug & Pharm Sup	1,549	679	-
0001	1580120001	**510100**	Electrical Sup&Eqp	-	62	-
0001	1580120001	**510140**	Hdw Sup&Eqp	25	18	-
0001	1580120001	**510170**	Laboratory Sup&Eqp	10	-	-
0001	1580120001	**510190**	Med/Dental Sup&Eqp	12	23	-
0001	1580120001	**510200**	Ofc Eqp	77	145	-
0001	1580120001	**510210**	Ofc Furn	3,006	-	-
0001	1580120001	**510220**	Ofc Sup	1,389	1,566	-
0001	1580120001	**510240**	Oth Sup&Eqp	669	52	-
0001	1580120001	**510260**	Safety Sup&Eqp	114	69	-
0001	1580120001	**510270**	Recreational Sup&Eqp	47	-	-
0001	1580120001	**510360**	Industrial Sup&Eqp	610	-	-
0001	1580120001	**510990**	Procurement Shipping	90	-	-
0001	1580120001	**511270**	Notary Sv	86	-	-
0001	1580120001	**511330**	Food Bank Asstc	6,184	8,718	-
0001	1580120001	**511340**	Food Voucher Asstc	992	-	-
0001	1580120001	**511390**	Rent Asstc	88,172	74,197	-
0001	1580120001	**511395**	Rent Asstc-BSS	2,430	-	-
0001	1580120001	**511410**	UtlAsst	51,926	42,796	-
0001	1580120001	**511570**	RadiosTVCommReprsMnt	763	674	-
0001	1580120001	**511700**	Cell(Air) Time Usage	76	-	-
0001	1580120001	**511710**	Cell Allowance	360	330	360
0001	1580120001	**511850**	IntrprtnTrnsltnSvOth	81	147	-
0001	1580120001	**512050**	Rg Confs/Sems	275	-	-
0001	1580120001	**512100**	Routine Mileage	533	702	-
Operating Total				160,208	131,314	360
HHSVS FSS-East Rural Cmty CT-GF Total				**457,163**	**435,769**	**333,831**
HHSVS FSS-North Rural Cmty Ctr-GF						
Personnel						
0001	1580130001	**500050**	Sal-Reg Emp	298,665	296,690	347,142
0001	1580130001	**500060**	Sal-Term Pay Reg Emp	229	416	-
0001	1580130001	**500070**	Sal-Temp Emp	12,142	5,698	-
0001	1580130001	**502010**	Overtime	243	-	-
0001	1580130001	**503010**	Longvty Pay-All Emps	3,805	2,580	3,880
0001	1580130001	**506010**	FICA Tax-OASDI	18,537	17,933	21,764
0001	1580130001	**506020**	FICA Tax-Mdcr	4,335	4,194	5,089
0001	1580130001	**506030**	Med Ins Benefit	63,552	71,887	90,009
0001	1580130001	**506040**	Life Ins Benefit	677	677	792
0001	1580130001	**506050**	Retmt Contribution	41,308	41,822	50,269
0001	1580130001	**506060**	Workers Comp	504	488	564
Personnel Total				443,998	442,384	519,509
Operating						
0001	1580130001	**510030**	Bldg Mnt Sup&Eqp	210	25	-
0001	1580130001	**510050**	Clothing & Uniforms	27	32	-
0001	1580130001	**510060**	Comm Sup&Eqp	7	-	-
0001	1580130001	**510070**	CmpEqp & Peripherals	140	301	-
0001	1580130001	**510080**	Custodial Sup&Eqp	476	387	-
0001	1580130001	**510090**	Drug & Pharm Sup	2,537	2,862	-
0001	1580130001	**510100**	Electrical Sup&Eqp	130	-	-
0001	1580130001	**510140**	Hdw Sup&Eqp	-	23	-
0001	1580130001	**510200**	Ofc Eqp	(70)	376	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580130001	**510220**	Ofc Sup	1,248	1,095	-
0001	1580130001	**510240**	Oth Sup&Eqp	348	109	-
0001	1580130001	**510260**	Safety Sup&Eqp	78	-	-
0001	1580130001	**510990**	Procurement Shipping	3	-	-
0001	1580130001	**511270**	Notary Sv	-	258	-
0001	1580130001	**511330**	Food Bank Asstc	19,150	27,994	-
0001	1580130001	**511340**	Food Voucher Asstc	516	-	-
0001	1580130001	**511390**	Rent Asstc	106,524	165,270	-
0001	1580130001	**511395**	Rent Asstc-BSS	8,070	13,816	-
0001	1580130001	**511410**	UtlAsst	65,804	70,132	-
0001	1580130001	**511417**	UtlAsst-BSS	226	1,023	-
0001	1580130001	**511700**	Cell(Air) Time Usage	72	-	-
0001	1580130001	**511710**	Cell Allowance	360	330	360
0001	1580130001	**511760**	AgDues & Memberships	-	225	-
0001	1580130001	**511850**	IntrprtnTrnsltnSvOth	94	-	-
0001	1580130001	**512050**	Rg Confs/Sems	608	1,041	-
0001	1580130001	**512090**	Travel-Lodging Meals	76	69	-
0001	1580130001	**512100**	Routine Mileage	502	673	-
0001	1580130001	**512110**	Travel Mileage	18	-	-
Operating Total				207,155	286,042	360
HHSVS FSS-North Rural Cmty Ctr-GF Total				**651,153**	**728,426**	**519,869**
HHSVS FSS-Northwest Rural Cmty Ctr-GF						
Personnel						
0001	1580140001	**500050**	Sal-Reg Emp	163,390	184,530	214,141
0001	1580140001	**500060**	Sal-Term Pay Reg Emp	1,371	-	-
0001	1580140001	**500070**	Sal-Temp Emp	6,188	-	-
0001	1580140001	**503010**	Longvty Pay-All Emps	900	540	614
0001	1580140001	**506010**	FICA Tax-OASDI	10,346	10,915	13,316
0001	1580140001	**506020**	FICA Tax-Mdcr	2,420	2,553	3,114
0001	1580140001	**506030**	Med Ins Benefit	28,496	43,626	56,256
0001	1580140001	**506040**	Life Ins Benefit	344	450	495
0001	1580140001	**506050**	Retmt Contribution	21,940	25,344	30,753
0001	1580140001	**506060**	Workers Comp	277	297	343
Personnel Total				235,671	268,255	319,032
Operating						
0001	1580140001	**510030**	Bldg Mnt Sup&Eqp	241	51	-
0001	1580140001	**510050**	Clothing & Uniforms	20	-	-
0001	1580140001	**510070**	CmpEqp & Peripherals	1,558	-	-
0001	1580140001	**510080**	Custodial Sup&Eqp	229	1,102	-
0001	1580140001	**510090**	Drug & Pharm Sup	431	267	-
0001	1580140001	**510100**	Electrical Sup&Eqp	-	248	-
0001	1580140001	**510140**	Hdw Sup&Eqp	48	67	-
0001	1580140001	**510150**	Institutional Eqp	4,070	214	-
0001	1580140001	**510190**	Med/Dental Sup&Eqp	-	34	-
0001	1580140001	**510200**	Ofc Eqp	1,006	362	-
0001	1580140001	**510210**	Ofc Furn	10,791	3,060	-
0001	1580140001	**510220**	Ofc Sup	3,885	1,234	-
0001	1580140001	**510240**	Oth Sup&Eqp	139	344	-
0001	1580140001	**510260**	Safety Sup&Eqp	91	-	-
0001	1580140001	**510320**	Textile & Linen Sup	280	583	-
0001	1580140001	**510990**	Procurement Shipping	30	-	-
0001	1580140001	**511270**	Notary Sv	258	86	-
0001	1580140001	**511330**	Food Bank Asstc	8,229	8,750	-
0001	1580140001	**511340**	Food Voucher Asstc	645	-	-
0001	1580140001	**511390**	Rent Asstc	30,436	26,439	-
0001	1580140001	**511395**	Rent Asstc-BSS	8,592	12,336	-
0001	1580140001	**511410**	UtlAsst	22,279	21,574	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580140001	**511417**	UtlAsst-BSS	10,183	4,558	-
0001	1580140001	**511700**	Cell(Air) Time Usage	76	-	-
0001	1580140001	**511710**	Cell Allowance	120	330	360
0001	1580140001	**511760**	AgDues & Memberships	-	225	-
0001	1580140001	**511850**	IntrprtnTrnsltnSvOth	-	38	-
0001	1580140001	**512010**	Travel Enc	-	1,334	-
0001	1580140001	**512020**	Inhse Trng/Onlin Crs	-	25	-
0001	1580140001	**512050**	Rg Confs/Sems	550	175	-
0001	1580140001	**512090**	Travel-Lodging Meals	1,748	-	-
0001	1580140001	**512100**	Routine Mileage	188	246	-
Operating Total				106,121	83,680	360
HHSVS FSS-Northwest Rural Cmty Ctr-GF Total				**341,792**	**351,935**	**319,392**
HHSVS FSS-Palm Square Cmty Ctr-GF						
Personnel						
0001	1580150001	**500050**	Sal-Reg Emp	431,558	440,268	514,426
0001	1580150001	**500070**	Sal-Temp Emp	14,632	-	-
0001	1580150001	**503010**	Longvty Pay-All Emps	3,787	4,179	5,043
0001	1580150001	**506010**	FICA Tax-OASDI	27,206	27,005	32,208
0001	1580150001	**506020**	FICA Tax-Mdcr	6,363	6,316	7,532
0001	1580150001	**506030**	Med Ins Benefit	82,359	101,979	91,123
0001	1580150001	**506040**	Life Ins Benefit	1,012	1,078	1,188
0001	1580150001	**506050**	Retmt Contribution	61,633	61,035	74,392
0001	1580150001	**506060**	Workers Comp	719	711	833
Personnel Total				629,269	642,571	726,745
Operating						
0001	1580150001	**510050**	Clothing & Uniforms	79	253	-
0001	1580150001	**510070**	CmpEqp & Peripherals	1,052	276	-
0001	1580150001	**510080**	Custodial Sup&Eqp	1,091	792	-
0001	1580150001	**510090**	Drug & Pharm Sup	2,876	867	-
0001	1580150001	**510100**	Electrical Sup&Eqp	-	37	-
0001	1580150001	**510140**	Hdw Sup&Eqp	59	91	-
0001	1580150001	**510190**	Med/Dental Sup&Eqp	56	-	-
0001	1580150001	**510200**	Ofc Eqp	273	692	-
0001	1580150001	**510210**	Ofc Furn	450	-	-
0001	1580150001	**510220**	Ofc Sup	3,346	3,904	-
0001	1580150001	**510240**	Oth Sup&Eqp	2,154	1,065	-
0001	1580150001	**510260**	Safety Sup&Eqp	9	-	-
0001	1580150001	**510270**	Recreational Sup&Eqp	-	270	-
0001	1580150001	**510320**	Textile & Linen Sup	-	139	-
0001	1580150001	**510990**	Procurement Shipping	6	3	-
0001	1580150001	**511270**	Notary Sv	-	344	-
0001	1580150001	**511330**	Food Bank Asstc	16,839	17,332	-
0001	1580150001	**511340**	Food Voucher Asstc	10,387	-	-
0001	1580150001	**511360**	Interment Sv	156,625	135,525	-
0001	1580150001	**511390**	Rent Asstc	255,624	196,984	-
0001	1580150001	**511395**	Rent Asstc-BSS	22,303	9,571	-
0001	1580150001	**511410**	UtlAsst	35,113	31,315	-
0001	1580150001	**511417**	UtlAsst-BSS	4,663	1,500	-
0001	1580150001	**511700**	Cell(Air) Time Usage	790	996	912
0001	1580150001	**511710**	Cell Allowance	390	510	360
0001	1580150001	**511760**	AgDues & Memberships	225	225	-
0001	1580150001	**511850**	IntrprtnTrnsltnSvOth	2,551	2,557	-
0001	1580150001	**511875**	Info Retrieval Svs	-	720	-
0001	1580150001	**512010**	Travel Enc	4,340	7,311	-
0001	1580150001	**512040**	Pf Membership	225	450	-
0001	1580150001	**512050**	Rg Confs/Sems	1,885	3,277	-
0001	1580150001	**512090**	Travel-Lodging Meals	1,638	1,415	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580150001	**512100**	Routine Mileage	4,215	3,769	-
Operating Total				529,263	422,188	1,272
HHSVS FSS-Palm Square Cmty Ctr-GF Total				**1,158,532**	**1,064,759**	**728,017**
HHSVS FSS-Post Road Cmty Ctr-GF						
Personnel						
0001	1580160001	**500050**	Sal-Reg Emp	283,670	217,620	297,747
0001	1580160001	**500060**	Sal-Term Pay Reg Emp	-	14,700	-
0001	1580160001	**500070**	Sal-Temp Emp	4,471	-	-
0001	1580160001	**503010**	Longvty Pay-All Emps	1,364	1,440	689
0001	1580160001	**506010**	FICA Tax-OASDI	17,272	14,016	18,503
0001	1580160001	**506020**	FICA Tax-Mdcr	4,039	3,262	4,327
0001	1580160001	**506030**	Med Ins Benefit	56,870	60,282	78,758
0001	1580160001	**506040**	Life Ins Benefit	599	537	693
0001	1580160001	**506050**	Retmt Contribution	38,964	32,274	42,737
0001	1580160001	**506060**	Workers Comp	463	429	477
Personnel Total				407,713	344,560	443,931
Operating						
0001	1580160001	**510030**	Bldg Mnt Sup&Eqp	-	378	-
0001	1580160001	**510050**	Clothing & Uniforms	-	51	-
0001	1580160001	**510060**	Comm Sup&Eqp	1,189	431	-
0001	1580160001	**510070**	CmpEqp & Peripherals	1,827	1,359	-
0001	1580160001	**510080**	Custodial Sup&Eqp	695	831	-
0001	1580160001	**510090**	Drug & Pharm Sup	1,371	2,429	-
0001	1580160001	**510140**	Hdw Sup&Eqp	96	263	-
0001	1580160001	**510200**	Ofc Eqp	76	734	-
0001	1580160001	**510210**	Ofc Furn	1,737	7,573	-
0001	1580160001	**510220**	Ofc Sup	4,970	6,386	-
0001	1580160001	**510240**	Oth Sup&Eqp	1,419	639	-
0001	1580160001	**510260**	Safety Sup&Eqp	-	263	-
0001	1580160001	**510320**	Textile & Linen Sup	48	176	-
0001	1580160001	**510360**	Industrial Sup&Eqp	-	57	-
0001	1580160001	**510990**	Procurement Shipping	3	-	-
0001	1580160001	**511270**	Notary Sv	258	108	-
0001	1580160001	**511330**	Food Bank Asstc	20,676	23,678	-
0001	1580160001	**511340**	Food Voucher Asstc	6,637	-	-
0001	1580160001	**511390**	Rent Asstc	172,266	169,258	-
0001	1580160001	**511395**	Rent Asstc-BSS	26,751	26,452	-
0001	1580160001	**511410**	UtlAsst	23,329	24,319	-
0001	1580160001	**511417**	UtlAsst-BSS	7,110	271	-
0001	1580160001	**511540**	Furn&OfcEqpReprs&Mnt	-	350	-
0001	1580160001	**511700**	Cell(Air) Time Usage	76	-	-
0001	1580160001	**511710**	Cell Allowance	-	210	360
0001	1580160001	**511760**	AgDues & Memberships	-	225	-
0001	1580160001	**511850**	IntrprtnTrnsltnSvOth	212	62	-
0001	1580160001	**511870**	IT Cslt	82	7	-
0001	1580160001	**512010**	Travel Enc	1,668	1,304	-
0001	1580160001	**512050**	Rg Confs/Sems	1,314	537	-
0001	1580160001	**512090**	Travel-Lodging Meals	43	512	-
0001	1580160001	**512100**	Routine Mileage	35	255	-
0001	1580160001	**512110**	Travel Mileage	2	490	-
0001	1580160001	**520120**	CapOut-Kitchen Eqp	8,815	-	-
Operating Total				282,704	269,608	360
HHSVS FSS-Post Road Cmty Ctr-GF Total				**690,417**	**614,168**	**444,291**
HHSVS FSS-South Rural Cmty Ctr-GF						
Personnel						
0001	1580170001	**500050**	Sal-Reg Emp	260,591	243,458	272,997
0001	1580170001	**500060**	Sal-Term Pay Reg Emp	693	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580170001	**503010**	Longvty Pay-All Emps	3,352	2,368	2,620
0001	1580170001	**506010**	FICA Tax-OASDI	15,808	14,790	17,090
0001	1580170001	**506020**	FICA Tax-Mdcr	3,697	3,459	3,997
0001	1580170001	**506030**	Med Ins Benefit	48,662	51,422	67,507
0001	1580170001	**506040**	Life Ins Benefit	558	549	594
0001	1580170001	**506050**	Retmt Contribution	36,495	33,649	39,468
0001	1580170001	**506060**	Workers Comp	423	394	440
Personnel Total				370,279	350,089	404,713
Operating						
0001	1580170001	**510050**	Clothing & Uniforms	-	237	-
0001	1580170001	**510060**	Comm Sup&Eqp	-	45	-
0001	1580170001	**510070**	CmpEqp & Peripherals	2,177	501	-
0001	1580170001	**510080**	Custodial Sup&Eqp	700	860	-
0001	1580170001	**510090**	Drug & Pharm Sup	1,029	126	-
0001	1580170001	**510100**	Electrical Sup&Eqp	106	-	-
0001	1580170001	**510140**	Hdw Sup&Eqp	73	37	-
0001	1580170001	**510190**	Med/Dental Sup&Eqp	-	28	-
0001	1580170001	**510200**	Ofc Eqp	75	84	-
0001	1580170001	**510210**	Ofc Furn	6,953	528	-
0001	1580170001	**510220**	Ofc Sup	2,582	3,297	-
0001	1580170001	**510240**	Oth Sup&Eqp	591	466	-
0001	1580170001	**510260**	Safety Sup&Eqp	150	88	-
0001	1580170001	**511270**	Notary Sv	86	280	-
0001	1580170001	**511330**	Food Bank Asstc	5,501	8,784	-
0001	1580170001	**511340**	Food Voucher Asstc	315	-	-
0001	1580170001	**511390**	Rent Asstc	196,133	177,222	-
0001	1580170001	**511395**	Rent Asstc-BSS	11,327	7,848	-
0001	1580170001	**511410**	UtlAsst	47,489	33,074	-
0001	1580170001	**511417**	UtlAsst-BSS	5,267	-	-
0001	1580170001	**511700**	Cell(Air) Time Usage	94	-	-
0001	1580170001	**511710**	Cell Allowance	525	330	360
0001	1580170001	**511730**	Postal/Frt out Sv	30	-	-
0001	1580170001	**512010**	Travel Enc	-	3,161	-
0001	1580170001	**512040**	Pf Membership	-	450	-
0001	1580170001	**512050**	Rg Confs/Sems	758	398	-
0001	1580170001	**512090**	Travel-Lodging Meals	1,615	-	-
0001	1580170001	**512100**	Routine Mileage	390	97	-
0001	1580170001	**512110**	Travel Mileage	60	-	-
Operating Total				284,026	237,942	360
HHSVS FSS-South Rural Cmty Ctr-GF Total				**654,304**	**588,030**	**405,073**
HHSVS FSS-West Rural Cmty Ctr-GF						
Personnel						
0001	1580180001	**500050**	Sal-Reg Emp	256,630	234,065	263,759
0001	1580180001	**500060**	Sal-Term Pay Reg Emp	-	3,206	-
0001	1580180001	**500070**	Sal-Temp Emp	8,364	1,120	-
0001	1580180001	**503010**	Longvty Pay-All Emps	3,088	1,320	3,149
0001	1580180001	**506010**	FICA Tax-OASDI	15,755	14,070	16,549
0001	1580180001	**506020**	FICA Tax-Mdcr	3,685	3,291	3,871
0001	1580180001	**506030**	Med Ins Benefit	62,112	66,173	67,507
0001	1580180001	**506040**	Life Ins Benefit	570	545	594
0001	1580180001	**506050**	Retmt Contribution	35,558	32,814	38,222
0001	1580180001	**506060**	Workers Comp	429	384	427
Personnel Total				386,191	356,988	394,078
Operating						
0001	1580180001	**510050**	Clothing & Uniforms	-	7	-
0001	1580180001	**510060**	Comm Sup&Eqp	-	135	-
0001	1580180001	**510070**	CmpEqp & Peripherals	264	26	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580180001	**510080**	Custodial Sup&Eqp	282	186	-
0001	1580180001	**510090**	Drug & Pharm Sup	720	126	-
0001	1580180001	**510100**	Electrical Sup&Eqp	158	-	-
0001	1580180001	**510140**	Hdw Sup&Eqp	34	8	-
0001	1580180001	**510200**	Ofc Eqp	214	-	-
0001	1580180001	**510210**	Ofc Furn	75	-	-
0001	1580180001	**510220**	Ofc Sup	2,140	1,829	-
0001	1580180001	**510240**	Oth Sup&Eqp	43	18	-
0001	1580180001	**510260**	Safety Sup&Eqp	86	38	-
0001	1580180001	**510270**	Recreational Sup&Eqp	22	21	-
0001	1580180001	**510990**	Procurement Shipping	30	-	-
0001	1580180001	**511270**	Notary Sv	86	-	-
0001	1580180001	**511330**	Food Bank Asstc	4,169	5,665	-
0001	1580180001	**511340**	Food Voucher Asstc	1,378	-	-
0001	1580180001	**511360**	Interment Sv	-	875	-
0001	1580180001	**511390**	Rent Asstc	121,703	74,071	-
0001	1580180001	**511395**	Rent Asstc-BSS	21,867	2,775	-
0001	1580180001	**511410**	UtlAsst	25,848	13,320	-
0001	1580180001	**511417**	UtlAsst-BSS	3,239	-	-
0001	1580180001	**511700**	Cell(Air) Time Usage	76	-	-
0001	1580180001	**511710**	Cell Allowance	360	330	360
0001	1580180001	**511850**	IntrprtnTrnsltnSvOth	247	48	-
0001	1580180001	**512010**	Travel Enc	834	1,826	-
0001	1580180001	**512020**	Inhse Trng/Onlin Crs	80	25	-
0001	1580180001	**512040**	Pf Membership	190	-	-
0001	1580180001	**512050**	Rg Confs/Sems	810	(289)	-
0001	1580180001	**512090**	Travel-Lodging Meals	51	770	-
0001	1580180001	**512100**	Routine Mileage	1,568	1,328	-
0001	1580180001	**512110**	Travel Mileage	-	253	-
Operating Total				186,575	103,391	360
HHSVS FSS-West Rural Cmty Ctr-GF Total				**572,766**	**460,379**	**394,438**
HHSVS Ofc of Children's Svs Adm-GF						
Personnel						
0001	1580190001	**500050**	Sal-Reg Emp	157,473	148,694	166,267
0001	1580190001	**503010**	Longvty Pay-All Emps	1,313	1,349	1,651
0001	1580190001	**506010**	FICA Tax-OASDI	9,568	8,995	10,412
0001	1580190001	**506020**	FICA Tax-Mdcr	2,238	2,104	2,435
0001	1580190001	**506030**	Med Ins Benefit	27,756	30,510	36,747
0001	1580190001	**506040**	Life Ins Benefit	285	285	297
0001	1580190001	**506050**	Retmt Contribution	21,755	20,585	24,047
0001	1580190001	**506060**	Workers Comp	255	241	268
Personnel Total				220,642	212,761	242,124
Operating						
0001	1580190001	**510070**	CmpEqp & Peripherals	(33)	15	-
0001	1580190001	**510140**	Hdw Sup&Eqp	58	-	-
0001	1580190001	**510220**	Ofc Sup	2,295	303	1,348
0001	1580190001	**510240**	Oth Sup&Eqp	89	168	-
0001	1580190001	**510260**	Safety Sup&Eqp	-	9	-
0001	1580190001	**510310**	Software	-	14,400	-
0001	1580190001	**511270**	Notary Sv	86	-	-
0001	1580190001	**511300**	Child & Youth Dev	(4,867)	-	-
0001	1580190001	**511440**	Oth Social Sv	3,996	-	-
0001	1580190001	**511550**	Hdw/Sfw Mnt	23,962	23,950	-
0001	1580190001	**511700**	Cell(Air) Time Usage	1,158	681	456
0001	1580190001	**511710**	Cell Allowance	360	540	720
0001	1580190001	**511900**	Oth Sv	-	-	30,708
0001	1580190001	**512020**	Inhse Trng/Onlin Crs	-	10,800	20,000

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580190001	**512040**	Pf Membership	-	3,100	-
0001	1580190001	**512050**	Rg Confs/Sems	9,950	13,536	19,320
0001	1580190001	**512090**	Travel-Lodging Meals	11,607	21,677	19,990
0001	1580190001	**512100**	Routine Mileage	992	571	1,320
0001	1580190001	**512110**	Travel Mileage	1,260	601	-
Operating Total				50,913	90,351	93,862
HHSVS Ofc of Children's Svs Adm-GF Total				**271,554**	**303,112**	**335,986**
HHSVS OCS Adm CPS Board-GF						
Operating						
0001	1580200001	**510050**	Clothing & Uniforms	37,300	26,207	32,000
0001	1580200001	**510240**	Oth Sup&Eqp	120,303	54,083	175,000
0001	1580200001	**510260**	Safety Sup&Eqp	-	1,196	-
0001	1580200001	**511020**	Dental Sv	-	150	400
0001	1580200001	**511070**	Psych Sv	1,400	570	-
0001	1580200001	**511090**	Sub Abuse Screening	243,637	232,462	299,550
0001	1580200001	**511120**	Oth Med Sv	123,337	1,699	-
0001	1580200001	**511310**	Child/Elderly Care	9,099	51,672	26,703
0001	1580200001	**511350**	Gifts	586	432	11,000
0001	1580200001	**511400**	Transportation Asstc	2,875	19,282	1,500
0001	1580200001	**511420**	Vltr Sv Mgmt	-	-	1,200
0001	1580200001	**519080**	Oth Misc Expenditure	2,066	1,141	-
Operating Total				540,604	388,894	547,353
HHSVS OCS Adm CPS Board-GF Total				**540,604**	**388,894**	**547,353**
HHSVS Home Visiting Program-GF						
Personnel						
0001	1580210001	**500050**	Sal-Reg Emp	56,103	53,338	59,642
0001	1580210001	**503010**	Longvty Pay-All Emps	-	-	291
0001	1580210001	**506010**	FICA Tax-OASDI	2,746	2,983	3,716
0001	1580210001	**506020**	FICA Tax-Mdcr	642	698	869
0001	1580210001	**506030**	Med Ins Benefit	16,280	12,097	10,465
0001	1580210001	**506040**	Life Ins Benefit	99	95	99
0001	1580210001	**506050**	Retmt Contribution	7,718	7,336	8,582
0001	1580210001	**506060**	Workers Comp	90	86	96
Personnel Total				83,679	76,633	83,760
Operating						
0001	1580210001	**510220**	Ofc Sup	-	72	500
0001	1580210001	**511700**	Cell(Air) Time Usage	352	456	456
0001	1580210001	**511710**	Cell Allowance	360	330	360
0001	1580210001	**512100**	Routine Mileage	1,308	1,206	1,525
Operating Total				2,020	2,064	2,841
HHSVS Home Visiting Program-GF Total				**85,699**	**78,697**	**86,601**
HHSVS Prevention & Intervention-GF						
Personnel						
0001	1580220001	**500050**	Sal-Reg Emp	282,573	295,755	339,680
0001	1580220001	**500060**	Sal-Term Pay Reg Emp	-	12,824	-
0001	1580220001	**502010**	Overtime	-	787	-
0001	1580220001	**502015**	Extra Hrs Pd Over 40	-	88	-
0001	1580220001	**503010**	Longvty Pay-All Emps	2,158	1,909	2,423
0001	1580220001	**506010**	FICA Tax-OASDI	17,249	19,905	21,210
0001	1580220001	**506020**	FICA Tax-Mdcr	4,034	4,655	4,958
0001	1580220001	**506030**	Med Ins Benefit	33,704	52,181	56,064
0001	1580220001	**506040**	Life Ins Benefit	475	570	594
0001	1580220001	**506050**	Retmt Contribution	39,070	44,280	48,991
0001	1580220001	**506060**	Workers Comp	457	746	548
Personnel Total				379,720	433,699	474,468
Operating						
0001	1580220001	**510070**	CmpEqp & Peripherals	-	282	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580220001	**510080**	Custodial Sup&Eqp	18	19	-
0001	1580220001	**510140**	Hdw Sup&Eqp	41	-	-
0001	1580220001	**510160**	Kitchen Sup&Eqp	-	63	-
0001	1580220001	**510210**	Ofc Furn	-	18	-
0001	1580220001	**510220**	Ofc Sup	1,589	1,035	2,976
0001	1580220001	**510240**	Oth Sup&Eqp	20	878	-
0001	1580220001	**510260**	Safety Sup&Eqp	-	8	-
0001	1580220001	**510990**	Procurement Shipping	-	33	-
0001	1580220001	**511550**	Hdw/Sfw Mnt	-	11,981	11,982
0001	1580220001	**511700**	Cell(Air) Time Usage	912	902	1,296
0001	1580220001	**511710**	Cell Allowance	1,080	1,200	1,800
0001	1580220001	**511850**	IntrprtnTrnsltnSvOth	-	100	-
0001	1580220001	**511890**	Oth Cslt Sv	6,150	-	-
0001	1580220001	**512060**	Subs & Pbcations	471	-	-
0001	1580220001	**512090**	Travel-Lodging Meals	34	-	-
0001	1580220001	**512100**	Routine Mileage	4,766	5,900	5,920
0001	1580220001	**512110**	Travel Mileage	-	-	3,012
0001	1580220001	**513030**	Emp Recognition	-	291	-
Operating Total				15,080	22,711	26,986
HHSVS Prevention & Intervention-GF Total				**394,800**	**456,411**	**501,454**
HHSVS Children F.I.R.S.T.						
Personnel						
0001	1580230001	**500050**	Sal-Reg Emp	263,894	200,462	285,364
0001	1580230001	**500060**	Sal-Term Pay Reg Emp	-	186	-
0001	1580230001	**503010**	Longvty Pay-All Emps	3,960	2,340	4,380
0001	1580230001	**506010**	FICA Tax-OASDI	16,172	12,125	17,965
0001	1580230001	**506020**	FICA Tax-Mdcr	3,774	2,836	4,202
0001	1580230001	**506030**	Med Ins Benefit	60,192	51,622	59,144
0001	1580230001	**506040**	Life Ins Benefit	595	500	594
0001	1580230001	**506050**	Retmt Contribution	36,874	27,962	41,495
0001	1580230001	**506060**	Workers Comp	434	327	466
Personnel Total				385,893	298,357	413,610
Operating						
0001	1580230001	**510080**	Custodial Sup&Eqp	-	-	400
0001	1580230001	**510220**	Ofc Sup	1,379	740	3,600
0001	1580230001	**510240**	Oth Sup&Eqp	41	-	-
0001	1580230001	**510270**	Recreational Sup&Eqp	-	18	-
0001	1580230001	**510990**	Procurement Shipping	91	191	-
0001	1580230001	**511710**	Cell Allowance	2,145	1,560	2,160
0001	1580230001	**512020**	Inhse Trng/Onlin Crs	23,700	(1,800)	-
0001	1580230001	**512060**	Subs & Pbcations	-	1,875	500
0001	1580230001	**512100**	Routine Mileage	8,858	7,688	6,025
Operating Total				36,214	10,272	12,685
HHSVS Children F.I.R.S.T. Total				**422,107**	**308,629**	**426,295**
HHSVS Healthy Families 1-GF						
Personnel						
0001	1580240001	**500050**	Sal-Reg Emp	591,935	578,445	568,927
0001	1580240001	**500060**	Sal-Term Pay Reg Emp	1,167	2,208	-
0001	1580240001	**500070**	Sal-Temp Emp	-	26,287	-
0001	1580240001	**503010**	Longvty Pay-All Emps	7,453	5,820	6,351
0001	1580240001	**506010**	FICA Tax-OASDI	35,845	36,540	35,671
0001	1580240001	**506020**	FICA Tax-Mdcr	8,371	8,546	8,344
0001	1580240001	**506030**	Med Ins Benefit	114,081	125,543	119,078
0001	1580240001	**506040**	Life Ins Benefit	1,301	1,297	1,188
0001	1580240001	**506050**	Retmt Contribution	82,620	80,253	82,382
0001	1580240001	**506060**	Workers Comp	970	988	922
Personnel Total				843,742	865,926	822,863

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1580240001	**510050**	Clothing & Uniforms	-	19	-
0001	1580240001	**510070**	CmpEqp & Peripherals	47	270	-
0001	1580240001	**510080**	Custodial Sup&Eqp	202	-	-
0001	1580240001	**510110**	Food & Groceries	422	498	-
0001	1580240001	**510140**	Hdw Sup&Eqp	-	71	-
0001	1580240001	**510150**	Institutional Eqp	-	136	-
0001	1580240001	**510160**	Kitchen Sup&Eqp	-	42	-
0001	1580240001	**510190**	Med/Dental Sup&Eqp	-	44	-
0001	1580240001	**510200**	Ofc Eqp	-	92	-
0001	1580240001	**510220**	Ofc Sup	3,880	2,639	7,450
0001	1580240001	**510240**	Oth Sup&Eqp	43,111	15,671	-
0001	1580240001	**510260**	Safety Sup&Eqp	112	-	-
0001	1580240001	**510270**	Recreational Sup&Eqp	416	450	-
0001	1580240001	**510320**	Textile & Linen Sup	40	-	-
0001	1580240001	**510360**	Industrial Sup&Eqp	250	102	-
0001	1580240001	**510990**	Procurement Shipping	44	425	-
0001	1580240001	**511550**	Hdw/Sfw Mnt	950	-	950
0001	1580240001	**511700**	Cell(Air) Time Usage	2,275	2,278	-
0001	1580240001	**511710**	Cell Allowance	4,125	4,080	4,320
0001	1580240001	**511850**	IntrprtnTrnsltnSvOth	-	90	-
0001	1580240001	**511910**	Printing Sv	-	150	-
0001	1580240001	**512010**	Travel Enc	-	2,716	-
0001	1580240001	**512030**	Pf Licenses	-	262	-
0001	1580240001	**512040**	Pf Membership	2,650	475	300
0001	1580240001	**512050**	Rg Confs/Sems	825	5,379	-
0001	1580240001	**512060**	Subs & Pbcations	-	1,634	600
0001	1580240001	**512090**	Travel-Lodging Meals	1,649	9,982	-
0001	1580240001	**512100**	Routine Mileage	16,879	16,915	10,274
0001	1580240001	**512110**	Travel Mileage	34	80	-
Operating Total				77,911	64,498	23,894
HHSVS Healthy Families 1-GF Total				**921,653**	**930,424**	**846,757**
HHSVS Healthy Families 2-GF						
Personnel						
0001	1580250001	**500050**	Sal-Reg Emp	-	-	166,104
0001	1580250001	**506010**	FICA Tax-OASDI	-	-	10,297
0001	1580250001	**506020**	FICA Tax-Mdcr	-	-	2,408
0001	1580250001	**506030**	Med Ins Benefit	488	-	33,753
0001	1580250001	**506040**	Life Ins Benefit	4	-	297
0001	1580250001	**506050**	Retmt Contribution	-	-	23,786
0001	1580250001	**506060**	Workers Comp	-	-	266
Personnel Total				492	-	236,911
Operating						
0001	1580250001	**510110**	Food & Groceries	-	-	678
0001	1580250001	**510220**	Ofc Sup	-	-	6,411
0001	1580250001	**512050**	Rg Confs/Sems	-	-	4,000
0001	1580250001	**512090**	Travel-Lodging Meals	-	-	2,000
Operating Total				-	-	13,089
HHSVS Healthy Families 2-GF Total				**492**	**-**	**250,000**
HHSVS System of Care initiatives-GF						
Personnel						
0001	1580260001	**500050**	Sal-Reg Emp	161,705	153,412	171,544
0001	1580260001	**500070**	Sal-Temp Emp	2,524	5,628	-
0001	1580260001	**503010**	Longvty Pay-All Emps	1,980	2,100	2,220
0001	1580260001	**506010**	FICA Tax-OASDI	9,695	9,404	10,774
0001	1580260001	**506020**	FICA Tax-Mdcr	2,267	2,199	2,520
0001	1580260001	**506030**	Med Ins Benefit	31,332	33,339	36,181

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580260001	**506040**	Life Ins Benefit	297	285	297
0001	1580260001	**506050**	Retmt Contribution	22,523	21,394	24,885
0001	1580260001	**506060**	Workers Comp	267	259	279
Personnel Total				232,592	228,021	248,700
Operating						
0001	1580260001	**510030**	Bldg Mnt Sup&Eqp	94	-	-
0001	1580260001	**510070**	CmpEqp & Peripherals	9	140	-
0001	1580260001	**510140**	Hdw Sup&Eqp	24	-	-
0001	1580260001	**510170**	Laboratory Sup&Eqp	-	3	-
0001	1580260001	**510200**	Ofc Eqp	106	-	-
0001	1580260001	**510210**	Ofc Furn	-	300	-
0001	1580260001	**510220**	Ofc Sup	2,099	476	1,518
0001	1580260001	**510240**	Oth Sup&Eqp	3,119	3,375	-
0001	1580260001	**510270**	Recreational Sup&Eqp	312	11	-
0001	1580260001	**511300**	Child & Youth Dev	87,396	-	-
0001	1580260001	**511700**	Cell(Air) Time Usage	446	456	456
0001	1580260001	**511710**	Cell Allowance	1,080	990	1,080
0001	1580260001	**511850**	IntrprtnTrnsltnSvOth	-	1,191	-
0001	1580260001	**512020**	Inhse Trng/Onlin Crs	39	-	-
0001	1580260001	**512030**	Pf Licenses	106	-	-
0001	1580260001	**512100**	Routine Mileage	1,411	1,225	1,600
Operating Total				96,241	8,165	4,654
HHSVS System of Care initiatives-GF Total				**328,833**	**236,186**	**253,354**
HHSVS Community Svs Adm-GF						
Personnel						
0001	1580270001	**500050**	Sal-Reg Emp	138,136	123,095	146,832
0001	1580270001	**503010**	Longvty Pay-All Emps	2,374	1,080	2,557
0001	1580270001	**506010**	FICA Tax-OASDI	8,330	7,452	9,261
0001	1580270001	**506020**	FICA Tax-Mdcr	1,948	1,743	2,167
0001	1580270001	**506030**	Med Ins Benefit	18,124	16,714	21,716
0001	1580270001	**506040**	Life Ins Benefit	223	182	198
0001	1580270001	**506050**	Retmt Contribution	19,257	17,016	21,393
0001	1580270001	**506060**	Workers Comp	225	199	238
Personnel Total				188,617	167,481	204,362
Operating						
0001	1580270001	**510050**	Clothing & Uniforms	30	35	-
0001	1580270001	**510060**	Comm Sup&Eqp	408	-	-
0001	1580270001	**510070**	CmpEqp & Peripherals	663	243	-
0001	1580270001	**510080**	Custodial Sup&Eqp	126	-	-
0001	1580270001	**510100**	Electrical Sup&Eqp	771	(23)	-
0001	1580270001	**510140**	Hdw Sup&Eqp	141	-	-
0001	1580270001	**510200**	Ofc Eqp	1,131	65	-
0001	1580270001	**510210**	Ofc Furn	2	-	-
0001	1580270001	**510220**	Ofc Sup	1,654	284	13,536
0001	1580270001	**510240**	Oth Sup&Eqp	3,428	134	-
0001	1580270001	**510260**	Safety Sup&Eqp	8	-	-
0001	1580270001	**510270**	Recreational Sup&Eqp	63	26	-
0001	1580270001	**511270**	Notary Sv	122	-	-
0001	1580270001	**511440**	Oth Social Sv	13,283	-	-
0001	1580270001	**511700**	Cell(Air) Time Usage	624	418	456
0001	1580270001	**511710**	Cell Allowance	360	300	360
0001	1580270001	**511910**	Printing Sv	-	2,500	-
0001	1580270001	**512010**	Travel Enc	3,167	-	-
0001	1580270001	**512040**	Pf Membership	530	675	700
0001	1580270001	**512050**	Rg Confs/Sems	1,025	6,227	3,500
0001	1580270001	**512060**	Subs & Pbcations	-	-	440
0001	1580270001	**512090**	Travel-Lodging Meals	2,183	3,565	4,646

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580270001	**512100**	Routine Mileage	30	16	3,769
0001	1580270001	**512110**	Travel Mileage	245	201	-
0001	1580270001	**513030**	Emp Recognition	-	50	-
0001	1580270001	**518010**	Subrec-Sal	40,782	-	-
Operating Total				70,775	14,717	27,407
HHSVS Community Svs Adm-GF Total				**259,392**	**182,197**	**231,769**
HHSVS Neighborhood Conf Comm-GF						
Personnel						
0001	1580280001	**500050**	Sal-Reg Emp	245,733	170,811	217,970
0001	1580280001	**500060**	Sal-Term Pay Reg Emp	2,103	-	-
0001	1580280001	**502015**	Extra Hrs Pd Over 40	62	-	-
0001	1580280001	**503010**	Longvty Pay-All Emps	3,750	2,760	3,390
0001	1580280001	**506010**	FICA Tax-OASDI	15,043	10,168	13,727
0001	1580280001	**506020**	FICA Tax-Mdcr	3,518	2,378	3,208
0001	1580280001	**506030**	Med Ins Benefit	66,516	47,045	89,530
0001	1580280001	**506040**	Life Ins Benefit	836	615	792
0001	1580280001	**506050**	Retmt Contribution	34,705	23,943	31,699
0001	1580280001	**506060**	Workers Comp	407	277	356
Personnel Total				372,673	257,997	360,672
Operating						
0001	1580280001	**510070**	CmpEqp & Peripherals	78	31	-
0001	1580280001	**510080**	Custodial Sup&Eqp	59	-	-
0001	1580280001	**510100**	Electrical Sup&Eqp	-	40	-
0001	1580280001	**510140**	Hdw Sup&Eqp	4	-	-
0001	1580280001	**510200**	Ofc Eqp	16	-	-
0001	1580280001	**510220**	Ofc Sup	730	436	700
0001	1580280001	**511700**	Cell(Air) Time Usage	912	152	-
0001	1580280001	**511710**	Cell Allowance	2,230	1,435	2,160
0001	1580280001	**512040**	Pf Membership	275	635	-
0001	1580280001	**512050**	Rg Confs/Sems	1,339	1,378	-
0001	1580280001	**512090**	Travel-Lodging Meals	2,827	3,285	-
0001	1580280001	**512100**	Routine Mileage	22	77	600
0001	1580280001	**512110**	Travel Mileage	-	37	-
Operating Total				8,492	7,505	3,460
HHSVS Neighborhood Conf Comm-GF Total				**381,164**	**265,502**	**364,132**
HHSVS Work Based Learning-GF						
Personnel						
0001	1580290001	**500050**	Sal-Reg Emp	232,341	251,654	281,395
0001	1580290001	**500070**	Sal-Temp Emp	67,437	75,887	97,017
0001	1580290001	**503010**	Longvty Pay-All Emps	2,400	2,580	3,117
0001	1580290001	**506010**	FICA Tax-OASDI	18,538	19,993	23,655
0001	1580290001	**506020**	FICA Tax-Mdcr	4,336	4,676	5,534
0001	1580290001	**506030**	Med Ins Benefit	35,764	47,898	57,109
0001	1580290001	**506040**	Life Ins Benefit	392	475	495
0001	1580290001	**506050**	Retmt Contribution	32,228	34,754	54,636
0001	1580290001	**506060**	Workers Comp	483	528	610
Personnel Total				393,920	438,444	523,568
Operating						
0001	1580290001	**510140**	Hdw Sup&Eqp	39	-	-
0001	1580290001	**510220**	Ofc Sup	1,023	366	810
0001	1580290001	**510240**	Oth Sup&Eqp	40	3,200	-
0001	1580290001	**510320**	Textile & Linen Sup	144	-	-
0001	1580290001	**511440**	Oth Social Sv	217,544	217,544	-
0001	1580290001	**511900**	Oth Sv	-	-	217,544
0001	1580290001	**512100**	Routine Mileage	2,311	3,553	6,000
0001	1580290001	**520100**	CapOut-Grndkpg Eqp	-	5,087	-
Operating Total				221,101	229,750	224,354

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
HHSVS Work Based Learning-GF Total				**615,021**	**668,194**	**747,922**
HHSVS Coming of Age-GF						
Personnel						
0001	1580300001	**500050**	Sal-Reg Emp	266,826	265,916	302,036
0001	1580300001	**502010**	Overtime	2	-	-
0001	1580300001	**503010**	Longvty Pay-All Emps	3,437	3,622	3,840
0001	1580300001	**506010**	FICA Tax-OASDI	16,343	16,345	18,963
0001	1580300001	**506020**	FICA Tax-Mdcr	3,823	3,827	4,436
0001	1580300001	**506030**	Med Ins Benefit	42,380	49,248	52,371
0001	1580300001	**506040**	Life Ins Benefit	494	527	557
0001	1580300001	**506050**	Retmt Contribution	37,324	37,170	43,802
0001	1580300001	**506060**	Workers Comp	421	421	489
Personnel Total				371,049	377,076	426,494
Operating						
0001	1580300001	**510050**	Clothing & Uniforms	-	9	-
0001	1580300001	**510070**	CmpEqp & Peripherals	363	269	-
0001	1580300001	**510080**	Custodial Sup&Eqp	-	586	-
0001	1580300001	**510140**	Hdw Sup&Eqp	103	-	-
0001	1580300001	**510200**	Ofc Eqp	505	-	-
0001	1580300001	**510210**	Ofc Furn	-	156	-
0001	1580300001	**510220**	Ofc Sup	2,718	1,770	1,080
0001	1580300001	**510240**	Oth Sup&Eqp	109	235	-
0001	1580300001	**510270**	Recreational Sup&Eqp	-	448	-
0001	1580300001	**510310**	Software	713	-	-
0001	1580300001	**510360**	Industrial Sup&Eqp	22	510	-
0001	1580300001	**510990**	Procurement Shipping	109	122	-
0001	1580300001	**511420**	Vltr Sv Mgmt	4,676	1,505	5,246
0001	1580300001	**511550**	Hdw/Sfw Mnt	-	-	2,500
0001	1580300001	**511700**	Cell(Air) Time Usage	456	456	456
0001	1580300001	**511710**	Cell Allowance	360	330	360
0001	1580300001	**511900**	Oth Sv	-	170	6,423
0001	1580300001	**512010**	Travel Enc	-	1,001	-
0001	1580300001	**512020**	Inhse Trng/Onlin Crs	2,790	-	6,906
0001	1580300001	**512040**	Pf Membership	-	299	120
0001	1580300001	**512050**	Rg Confs/Sems	1,640	755	600
0001	1580300001	**512060**	Subs & Pbcations	585	-	-
0001	1580300001	**512070**	Trng Mat/Books	-	-	1,000
0001	1580300001	**512090**	Travel-Lodging Meals	4,301	2,389	500
0001	1580300001	**512100**	Routine Mileage	3,329	3,402	3,500
0001	1580300001	**512110**	Travel Mileage	20	205	-
0001	1580300001	**513010**	BackgrndCkSV	164	-	-
0001	1580300001	**515320**	Gen Ins Prem	-	736	-
Operating Total				22,962	15,353	28,691
HHSVS Coming of Age-GF Total				**394,010**	**392,429**	**455,185**
HHSVS Deaf Svs-GF						
Personnel						
0001	1580310001	**500050**	Sal-Reg Emp	616,789	531,473	837,127
0001	1580310001	**500060**	Sal-Term Pay Reg Emp	6,257	-	-
0001	1580310001	**500070**	Sal-Temp Emp	241,612	271,795	228,099
0001	1580310001	**503010**	Longvty Pay-All Emps	5,886	6,538	6,965
0001	1580310001	**506010**	FICA Tax-OASDI	52,689	48,803	66,478
0001	1580310001	**506020**	FICA Tax-Mdcr	12,322	11,414	15,549
0001	1580310001	**506030**	Med Ins Benefit	108,532	114,537	168,162
0001	1580310001	**506040**	Life Ins Benefit	1,256	1,140	1,584
0001	1580310001	**506050**	Retmt Contribution	119,340	111,041	150,891
0001	1580310001	**506060**	Workers Comp	1,397	1,299	1,713
Personnel Total				1,166,080	1,098,040	1,476,568

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1580310001	**510050**	Clothing & Uniforms	-	189	-
0001	1580310001	**510060**	Comm Sup&Eqp	-	4,040	-
0001	1580310001	**510070**	CmpEqp & Peripherals	1,240	204	-
0001	1580310001	**510080**	Custodial Sup&Eqp	-	176	-
0001	1580310001	**510150**	Institutional Eqp	-	48	-
0001	1580310001	**510200**	Ofc Eqp	35,000	-	-
0001	1580310001	**510210**	Ofc Furn	11	410	-
0001	1580310001	**510220**	Ofc Sup	983	1,326	4,409
0001	1580310001	**510240**	Oth Sup&Eqp	27	181	-
0001	1580310001	**510260**	Safety Sup&Eqp	-	3	-
0001	1580310001	**510990**	Procurement Shipping	-	52	-
0001	1580310001	**511550**	Hdw/Sfw Mnt	5,850	5,097	6,300
0001	1580310001	**511700**	Cell(Air) Time Usage	1,366	1,543	1,735
0001	1580310001	**511710**	Cell Allowance	2,460	2,445	3,600
0001	1580310001	**511850**	IntrprtnTrnsltnSvOth	58,720	33,209	50,638
0001	1580310001	**511910**	Printing Sv	-	-	5,000
0001	1580310001	**512010**	Travel Enc	2,502	-	-
0001	1580310001	**512030**	Pf Licenses	186	491	-
0001	1580310001	**512040**	Pf Membership	544	805	2,215
0001	1580310001	**512050**	Rg Confs/Sems	3,750	3,190	8,000
0001	1580310001	**512060**	Subs & Pbcations	-	15	166
0001	1580310001	**512090**	Travel-Lodging Meals	10,344	9,939	3,652
0001	1580310001	**512100**	Routine Mileage	5,720	5,655	9,396
0001	1580310001	**512110**	Travel Mileage	436	855	-
Operating Total				129,139	69,873	95,111
HHSVS Deaf Svs-GF Total				**1,295,219**	**1,167,913**	**1,571,679**
HHSVS Housing Adm-GF						
Personnel						
0001	1580320001	**500050**	Sal-Reg Emp	689,393	661,050	971,488
0001	1580320001	**500060**	Sal-Term Pay Reg Emp	11,224	247	-
0001	1580320001	**500070**	Sal-Temp Emp	5,120	16,560	-
0001	1580320001	**502015**	Extra Hrs Pd Over 40	231	-	-
0001	1580320001	**503010**	Longvty Pay-All Emps	12,600	9,600	11,068
0001	1580320001	**506010**	FICA Tax-OASDI	42,441	41,120	60,919
0001	1580320001	**506020**	FICA Tax-Mdcr	9,925	9,653	14,246
0001	1580320001	**506030**	Med Ins Benefit	180,373	179,277	247,128
0001	1580320001	**506040**	Life Ins Benefit	1,780	1,648	2,178
0001	1580320001	**506050**	Retmt Contribution	98,976	93,683	140,710
0001	1580320001	**506060**	Workers Comp	22,119	19,932	20,467
Personnel Total				1,074,181	1,032,769	1,468,204
Operating						
0001	1580320001	**510020**	Books	99	-	-
0001	1580320001	**510030**	Bldg Mnt Sup&Eqp	58,270	5,626	85,484
0001	1580320001	**510050**	Clothing & Uniforms	5,920	8,780	6,227
0001	1580320001	**510060**	Comm Sup&Eqp	96	-	-
0001	1580320001	**510070**	CmpEqp & Peripherals	3,396	-	-
0001	1580320001	**510080**	Custodial Sup&Eqp	742	1,173	-
0001	1580320001	**510100**	Electrical Sup&Eqp	(808)	(3,425)	-
0001	1580320001	**510110**	Food & Groceries	-	76	-
0001	1580320001	**510140**	Hdw Sup&Eqp	8,826	2,904	7,600
0001	1580320001	**510150**	Institutional Eqp	(63,943)	15,239	-
0001	1580320001	**510160**	Kitchen Sup&Eqp	-	19	-
0001	1580320001	**510170**	Laboratory Sup&Eqp	360	669	-
0001	1580320001	**510190**	Med/Dental Sup&Eqp	-	182	-
0001	1580320001	**510200**	Ofc Eqp	242	82	-
0001	1580320001	**510210**	Ofc Furn	3,064	-	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580320001	**510220**	Ofc Sup	3,200	3,400	5,784
0001	1580320001	**510240**	Oth Sup&Eqp	8,162	603	-
0001	1580320001	**510250**	Paint Sup&Eqp	1,675	149	-
0001	1580320001	**510260**	Safety Sup&Eqp	7,118	4,413	-
0001	1580320001	**510270**	Recreational Sup&Eqp	-	139	-
0001	1580320001	**510310**	Software	-	3,390	-
0001	1580320001	**510340**	Vehicle Sup&Eqp	3,508	40	-
0001	1580320001	**510360**	Industrial Sup&Eqp	430	491	-
0001	1580320001	**510400**	Wthrization Mat Purc	-	112,068	-
0001	1580320001	**510401**	Wthrization Mat Used	-	59,987	-
0001	1580320001	**510402**	Wthrization Mat Scra	-	472	-
0001	1580320001	**510499**	Initial Entry of Stk	-	(104,065)	-
0001	1580320001	**510990**	Procurement Shipping	310	892	-
0001	1580320001	**511270**	Notary Sv	86	-	-
0001	1580320001	**511530**	Bldg Reprs&Mnt	112,405	279,978	138,694
0001	1580320001	**511580**	Rd Mach&EqpReprs&Mnt	-	1,876	-
0001	1580320001	**511620**	Oth Eqp Reprs&Mnt	-	455	-
0001	1580320001	**511630**	Rent-Bldg & Land	1,130	890	-
0001	1580320001	**511680**	Adv/Pbc Notifictn Sv	-	972	-
0001	1580320001	**511710**	Cell Allowance	5,640	5,010	6,480
0001	1580320001	**511820**	NonHz Removal	1,954	2,166	-
0001	1580320001	**511890**	Oth Cslt Sv	1,229	4,298	-
0001	1580320001	**511973**	Cnstn Sv	3,690	7,090	-
0001	1580320001	**512010**	Travel Enc	-	1,757	-
0001	1580320001	**512020**	Inhse Trng/Onlin Crs	980	-	-
0001	1580320001	**512040**	Pf Membership	300	-	-
0001	1580320001	**512050**	Rg Confs/Sems	-	279	2,500
0001	1580320001	**512070**	Trng Mat/Books	-	39	-
0001	1580320001	**512090**	Travel-Lodging Meals	61	73	300
0001	1580320001	**512100**	Routine Mileage	15	-	900
0001	1580320001	**520040**	CapOut-Bldg Mnt Eqp	9,802	9,802	-
Operating Total				177,960	427,989	253,969
HHSVS Housing Adm-GF Total				**1,252,141**	**1,460,758**	**1,722,173**
HHSVS Housing Repair-GF						
Operating						
0001	1580330001	**510030**	Bldg Mnt Sup&Eqp	(220)	-	-
0001	1580330001	**510080**	Custodial Sup&Eqp	528	-	-
0001	1580330001	**510150**	Institutional Eqp	1,085	-	-
0001	1580330001	**511530**	Bldg Reprs&Mnt	174,857	-	-
Operating Total				176,249	-	-
HHSVS Housing Repair-GF Total				**176,249**	**-**	**-**
HHSVS Veterans Service Adm-GF						
Personnel						
0001	1580410001	**500050**	Sal-Reg Emp	200,895	224,868	344,580
0001	1580410001	**500070**	Sal-Temp Emp	45,730	20,045	-
0001	1580410001	**503010**	Longvty Pay-All Emps	1,980	720	2,345
0001	1580410001	**506010**	FICA Tax-OASDI	15,201	15,253	21,510
0001	1580410001	**506020**	FICA Tax-Mdcr	3,555	3,567	5,030
0001	1580410001	**506030**	Med Ins Benefit	34,872	49,503	77,583
0001	1580410001	**506040**	Life Ins Benefit	421	475	693
0001	1580410001	**506050**	Retmt Contribution	32,002	33,722	49,683
0001	1580410001	**506060**	Workers Comp	398	394	556
Personnel Total				335,055	348,548	501,980
Operating						
0001	1580410001	**510030**	Bldg Mnt Sup&Eqp	96	-	-
0001	1580410001	**510050**	Clothing & Uniforms	1	1,095	-
0001	1580410001	**510060**	Comm Sup&Eqp	-	372	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580410001	**510070**	CmpEqp & Peripherals	1,472	106	-
0001	1580410001	**510080**	Custodial Sup&Eqp	34	12	-
0001	1580410001	**510140**	Hdw Sup&Eqp	90	27	-
0001	1580410001	**510150**	Institutional Eqp	166	-	-
0001	1580410001	**510190**	Med/Dental Sup&Eqp	50	-	-
0001	1580410001	**510200**	Ofc Eqp	67	-	-
0001	1580410001	**510210**	Ofc Furn	223	-	-
0001	1580410001	**510220**	Ofc Sup	2,101	472	4,241
0001	1580410001	**510240**	Oth Sup&Eqp	127	59	-
0001	1580410001	**510320**	Textile & Linen Sup	52	-	-
0001	1580410001	**510360**	Industrial Sup&Eqp	65	-	-
0001	1580410001	**510990**	Procurement Shipping	12	-	-
0001	1580410001	**511270**	Notary Sv	-	92	-
0001	1580410001	**511700**	Cell(Air) Time Usage	480	733	840
0001	1580410001	**511900**	Oth Sv	-	-	5,000
0001	1580410001	**512010**	Travel Enc	968	-	-
0001	1580410001	**512040**	Pf Membership	300	120	410
0001	1580410001	**512050**	Rg Confs/Sems	1,000	1,750	1,600
0001	1580410001	**512060**	Subs & Pbcations	2,179	1,934	2,300
0001	1580410001	**512090**	Travel-Lodging Meals	4,092	7,244	5,489
0001	1580410001	**512100**	Routine Mileage	10	-	300
0001	1580410001	**512110**	Travel Mileage	860	680	-
Operating Total				14,444	14,694	20,180
HHSVS Veterans Service Adm-GF Total				**349,499**	**363,243**	**522,160**
HHSVS Texas Ag Ext Svs Adm-GF						
Personnel						
0001	1580420001	**500050**	Sal-Reg Emp	227,694	269,705	391,678
0001	1580420001	**500060**	Sal-Term Pay Reg Emp	-	169	-
0001	1580420001	**500070**	Sal-Temp Emp	18,034	20,827	30,930
0001	1580420001	**502010**	Overtime	-	1,664	-
0001	1580420001	**502015**	Extra Hrs Pd Over 40	-	18	-
0001	1580420001	**503010**	Longvty Pay-All Emps	3,180	3,165	5,035
0001	1580420001	**506010**	FICA Tax-OASDI	14,629	17,562	26,517
0001	1580420001	**506020**	FICA Tax-Mdcr	3,421	4,107	6,200
0001	1580420001	**506030**	Med Ins Benefit	43,347	55,993	93,916
0001	1580420001	**506040**	Life Ins Benefit	623	718	1,189
0001	1580420001	**506050**	Retmt Contribution	33,692	39,071	61,239
0001	1580420001	**506060**	Workers Comp	394	472	685
Personnel Total				345,014	413,471	617,389
Operating						
0001	1580420001	**510020**	Books	193	(193)	-
0001	1580420001	**510030**	Bldg Mnt Sup&Eqp	105	(64)	-
0001	1580420001	**510040**	Chemical Sup&Eqp	121	(63)	-
0001	1580420001	**510050**	Clothing & Uniforms	18	18	-
0001	1580420001	**510070**	CmpEqp & Peripherals	1,972	1,823	-
0001	1580420001	**510080**	Custodial Sup&Eqp	278	389	-
0001	1580420001	**510140**	Hdw Sup&Eqp	203	77	-
0001	1580420001	**510150**	Institutional Eqp	-	233	-
0001	1580420001	**510170**	Laboratory Sup&Eqp	666	(637)	-
0001	1580420001	**510200**	Ofc Eqp	355	97	-
0001	1580420001	**510210**	Ofc Furn	2,442	3,774	-
0001	1580420001	**510220**	Ofc Sup	7,877	10,016	16,000
0001	1580420001	**510240**	Oth Sup&Eqp	9,193	15,947	-
0001	1580420001	**510270**	Recreational Sup&Eqp	264	32	-
0001	1580420001	**510340**	Vehicle Sup&Eqp	-	60	-
0001	1580420001	**510350**	Vet/Livestck Sup&Eqp	-	528	18,000
0001	1580420001	**510990**	Procurement Shipping	245	10	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580420001	**511700**	Cell(Air) Time Usage	456	418	456
0001	1580420001	**511760**	AgDues & Memberships	1,030	270	315
0001	1580420001	**511900**	Oth Sv	190,637	207,384	199,916
0001	1580420001	**512010**	Travel Enc	5,184	3,268	-
0001	1580420001	**512020**	Inhse Trng/Onlin Crs	1,175	-	-
0001	1580420001	**512040**	Pf Membership	135	565	1,000
0001	1580420001	**512050**	Rg Confs/Sems	4,062	3,398	8,899
0001	1580420001	**512090**	Travel-Lodging Meals	11,160	14,219	13,330
0001	1580420001	**512100**	Routine Mileage	17,313	14,763	32,640
0001	1580420001	**512110**	Travel Mileage	2,926	3,395	-
0001	1580420001	**513010**	BackgrndCkSV	30	-	-
0001	1580420001	**517010**	Aptns Public Entitie	850	850	850
0001	1580420001	**520020**	CapOut-Autos	9,139	-	-
Operating Total				268,027	280,579	291,406
HHSVS Texas Ag Ext Svs Adm-GF Total				**613,041**	**694,050**	**908,795**
HHSVS TAES 4-H and Youth Dev Pg-GF						
Personnel						
0001	1580440001	**500050**	Sal-Reg Emp	156,703	71,891	828
0001	1580440001	**500060**	Sal-Term Pay Reg Emp	-	60	-
0001	1580440001	**502015**	Extra Hrs Pd Over 40	516	1,060	-
0001	1580440001	**503010**	Longvty Pay-All Emps	543	180	-
0001	1580440001	**503080**	Stipend-Vltrs	118,274	63,125	-
0001	1580440001	**506010**	FICA Tax-OASDI	23,951	4,720	51
0001	1580440001	**506020**	FICA Tax-Mdcr	5,601	1,104	12
0001	1580440001	**506030**	Med Ins Benefit	44,697	34,892	-
0001	1580440001	**506040**	Life Ins Benefit	567	403	-
0001	1580440001	**506050**	Retmt Contribution	20,812	10,767	119
0001	1580440001	**506060**	Workers Comp	713	126	1
Personnel Total				372,376	188,328	1,011
Operating						
0001	1580440001	**510200**	Ofc Eqp	11	-	-
0001	1580440001	**510220**	Ofc Sup	4,347	(6)	-
0001	1580440001	**510240**	Oth Sup&Eqp	3,700	-	-
0001	1580440001	**510270**	Recreational Sup&Eqp	20,665	(3)	-
0001	1580440001	**511890**	Oth Cslt Sv	501	1,002	-
0001	1580440001	**512050**	Rg Confs/Sems	780	-	-
0001	1580440001	**512090**	Travel-Lodging Meals	1,545	-	-
0001	1580440001	**512100**	Routine Mileage	2,550	15,333	-
0001	1580440001	**512110**	Travel Mileage	219	-	-
0001	1580440001	**513010**	BackgrndCkSV	1,460	-	-
0001	1580440001	**519880**	County Contr to Grts	-	-	189,905
Operating Total				35,779	16,326	189,905
HHSVS TAES 4-H and Youth Dev Pg-GF Total				**408,155**	**204,654**	**190,916**
HHSVS TCP / TRIAD-GF						
Personnel						
0001	1580500001	**500050**	Sal-Reg Emp	266,550	243,032	294,313
0001	1580500001	**500060**	Sal-Term Pay Reg Emp	-	4,858	-
0001	1580500001	**500070**	Sal-Temp Emp	-	5,142	-
0001	1580500001	**503010**	Longvty Pay-All Emps	1,740	1,260	2,040
0001	1580500001	**506010**	FICA Tax-OASDI	16,502	15,090	18,376
0001	1580500001	**506020**	FICA Tax-Mdcr	3,859	3,529	4,300
0001	1580500001	**506030**	Med Ins Benefit	47,580	59,531	83,192
0001	1580500001	**506040**	Life Ins Benefit	545	516	594
0001	1580500001	**506050**	Retmt Contribution	36,894	34,258	42,442
0001	1580500001	**506060**	Workers Comp	431	409	475
Personnel Total				374,102	367,626	445,732
Operating						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1580500001	**510050**	Clothing & Uniforms	-	-	900
0001	1580500001	**510070**	CmpEqp & Peripherals	-	28	-
0001	1580500001	**510140**	Hdw Sup&Eqp	-	56	-
0001	1580500001	**510220**	Ofc Sup	422	1,394	2,640
0001	1580500001	**510260**	Safety Sup&Eqp	105	-	-
0001	1580500001	**510270**	Recreational Sup&Eqp	31	311	-
0001	1580500001	**511070**	Psych Sv	-	-	1,000
0001	1580500001	**511080**	Psychological Sv	-	1,968	-
0001	1580500001	**511120**	Oth Med Sv	194,228	109,200	-
0001	1580500001	**511310**	Child/Elderly Care	-	-	327,173
0001	1580500001	**511700**	Cell(Air) Time Usage	402	479	360
0001	1580500001	**511710**	Cell Allowance	1,605	1,455	1,800
0001	1580500001	**511800**	Ext Plc Pris/JVs	80,750	225,282	-
0001	1580500001	**512040**	Pf Membership	190	-	-
0001	1580500001	**512100**	Routine Mileage	10,974	7,453	9,116
0001	1580500001	**512110**	Travel Mileage	216	-	-
Operating Total				288,922	347,626	342,989
HHSVS TCP / TRIAD-GF Total				**663,025**	**715,251**	**788,721**
HHSVS Community Liaison-GF						
Personnel						
0001	1580510001	**500050**	Sal-Reg Emp	110,317	103,745	116,005
0001	1580510001	**503010**	Longvty Pay-All Emps	1,020	1,080	1,380
0001	1580510001	**506010**	FICA Tax-OASDI	6,597	6,257	7,278
0001	1580510001	**506020**	FICA Tax-Mdcr	1,543	1,463	1,702
0001	1580510001	**506030**	Med Ins Benefit	14,168	15,502	22,657
0001	1580510001	**506040**	Life Ins Benefit	190	190	198
0001	1580510001	**506050**	Retmt Contribution	15,318	14,420	16,811
0001	1580510001	**506060**	Workers Comp	179	169	188
Personnel Total				149,333	142,826	166,219
Operating						
0001	1580510001	**510080**	Custodial Sup&Eqp	51	-	-
0001	1580510001	**510160**	Kitchen Sup&Eqp	87	-	-
0001	1580510001	**510200**	Ofc Eqp	-	58	-
0001	1580510001	**510220**	Ofc Sup	217	344	500
0001	1580510001	**510240**	Oth Sup&Eqp	21	-	-
0001	1580510001	**510260**	Safety Sup&Eqp	9	-	-
0001	1580510001	**510360**	Industrial Sup&Eqp	-	72	-
0001	1580510001	**511710**	Cell Allowance	720	660	720
0001	1580510001	**511890**	Oth Cslt Sv	-	25	-
0001	1580510001	**512040**	Pf Membership	225	225	-
0001	1580510001	**512050**	Rg Confs/Sems	703	813	-
0001	1580510001	**512090**	Travel-Lodging Meals	1,489	1,653	-
0001	1580510001	**512100**	Routine Mileage	-	-	600
0001	1580510001	**512110**	Travel Mileage	-	28	-
Operating Total				3,521	3,878	1,820
HHSVS Community Liaison-GF Total				**152,854**	**146,704**	**168,039**
HHSVS Social Service Contracts-GF						
Operating						
0001	1580540001	**511100**	Trtmt Sv	1,031,799	1,428,454	1,509,399
0001	1580540001	**511300**	Child & Youth Dev	1,194,439	664,672	1,075,574
0001	1580540001	**511400**	Transportation Asstc	41,000	30,750	-
0001	1580540001	**511430**	Workforce Dev	2,599,017	840,827	2,485,307
0001	1580540001	**511440**	Oth Social Sv	8,478,441	11,135,700	8,866,524
0001	1580540001	**518010**	Subrec-Sal	44,417	-	-
Operating Total				13,389,112	14,100,404	13,936,804
HHSVS Social Service Contracts-GF Total				**13,389,112**	**14,100,404**	**13,936,804**
HHSVS CAR-HumanSrvcs GF						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1588010001	**511870**	IT Cslt	-	12,000	-
Operating Total				-	12,000	-
HHSVS CAR-HumanSrvcs GF Total				**-**	**12,000**	**-**
Health & Human Services & Veterans Service Total				**36,627,797**	**36,149,850**	**38,567,357**
Emergency Medical Services						
EMS Star Flight Administrative-GF						
Personnel						
0001	1590010001	**500050**	Sal-Reg Emp	219,085	248,115	232,317
0001	1590010001	**500070**	Sal-Temp Emp	36,348	27,625	36,263
0001	1590010001	**502015**	Extra Hrs Pd Over 40	38,812	18,572	-
0001	1590010001	**503010**	Longvty Pay-All Emps	2,905	2,545	3,255
0001	1590010001	**504010**	Sal Savings-Reg Emp	-	-	(21,571)
0001	1590010001	**504030**	Vacant Slots-Med Ins	-	-	(32,256)
0001	1590010001	**504040**	FICA Tax Savings	-	-	(564)
0001	1590010001	**504050**	Retmt Savings	-	-	(3,089)
0001	1590010001	**506010**	FICA Tax-OASDI	15,218	16,125	15,715
0001	1590010001	**506020**	FICA Tax-Mdcr	4,129	4,259	3,941
0001	1590010001	**506030**	Med Ins Benefit	26,484	27,968	36,181
0001	1590010001	**506040**	Life Ins Benefit	297	330	297
0001	1590010001	**506050**	Retmt Contribution	39,616	40,372	38,928
0001	1590010001	**506060**	Workers Comp	472	1,057	889
Personnel Total				383,367	386,968	310,306
Operating						
0001	1590010001	**510030**	Bldg Mnt Sup&Eqp	377	-	10,258
0001	1590010001	**510050**	Clothing & Uniforms	390	-	-
0001	1590010001	**510060**	Comm Sup&Eqp	143	-	-
0001	1590010001	**510070**	CmpEqp & Peripherals	1,488	1,207	-
0001	1590010001	**510080**	Custodial Sup&Eqp	131	32	-
0001	1590010001	**510100**	Electrical Sup&Eqp	62	-	-
0001	1590010001	**510110**	Food & Groceries	238	-	-
0001	1590010001	**510140**	Hdw Sup&Eqp	21	19	-
0001	1590010001	**510160**	Kitchen Sup&Eqp	764	-	-
0001	1590010001	**510170**	Laboratory Sup&Eqp	-	26	-
0001	1590010001	**510200**	Ofc Eqp	515	15	-
0001	1590010001	**510210**	Ofc Furn	1,271	1,338	-
0001	1590010001	**510220**	Ofc Sup	1,896	1,071	-
0001	1590010001	**510240**	Oth Sup&Eqp	26	-	-
0001	1590010001	**510270**	Recreational Sup&Eqp	22	10	-
0001	1590010001	**510990**	Procurement Shipping	63	-	-
0001	1590010001	**511230**	Oth Fin Sv	113,000	83,774	-
0001	1590010001	**511270**	Notary Sv	-	198	-
0001	1590010001	**511490**	Air Transport Sv	19,800	19,800	19,800
0001	1590010001	**511540**	Furn&OfcEqpReprs&Mnt	-	70	-
0001	1590010001	**511900**	Oth Sv	-	-	80,000
0001	1590010001	**511950**	TmpPrsSv-ClrMgrlExec	-	331	-
0001	1590010001	**512010**	Travel Enc	-	738	-
0001	1590010001	**512030**	Pf Licenses	-	-	2,000
0001	1590010001	**512040**	Pf Membership	75	455	-
0001	1590010001	**512050**	Rg Confs/Sems	170	300	2,000
0001	1590010001	**512090**	Travel-Lodging Meals	5,262	1,657	2,000
0001	1590010001	**512110**	Travel Mileage	53	-	200
0001	1590010001	**520180**	CapOut-Oth Eqp	28,530	28,530	-
Operating Total				174,295	139,569	116,258
EMS Star Flight Administrative-GF Total				**557,661**	**526,538**	**426,564**
EMS Star Flight Operations-GF						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0001	1590020001	**500050**	Sal-Reg Emp	119,181	112,056	168,686
0001	1590020001	**500070**	Sal-Temp Emp	225	1,103	-
0001	1590020001	**502010**	Overtime	-	-	392,607
0001	1590020001	**502015**	Extra Hrs Pd Over 40	12,318	13,535	-
0001	1590020001	**503010**	Longvty Pay-All Emps	1,782	1,782	1,834
0001	1590020001	**506010**	FICA Tax-OASDI	6,816	7,181	34,380
0001	1590020001	**506020**	FICA Tax-Mdcr	1,968	1,892	8,165
0001	1590020001	**506030**	Med Ins Benefit	2,218	2,126	33,421
0001	1590020001	**506040**	Life Ins Benefit	99	95	99
0001	1590020001	**506050**	Retmt Contribution	18,523	17,763	80,642
0001	1590020001	**506060**	Workers Comp	217	209	5,975
Personnel Total				163,348	157,742	725,809
Operating						
0001	1590020001	**510010**	Arcrft&Boat Sup&Eqp	252	783	132,009
0001	1590020001	**510020**	Books	-	289	-
0001	1590020001	**510030**	Bldg Mnt Sup&Eqp	844	37	-
0001	1590020001	**510040**	Chemical Sup&Eqp	136	344	-
0001	1590020001	**510050**	Clothing & Uniforms	27,590	11,760	-
0001	1590020001	**510060**	Comm Sup&Eqp	5,565	28,189	-
0001	1590020001	**510070**	CmpEqp & Peripherals	2,507	3,835	-
0001	1590020001	**510080**	Custodial Sup&Eqp	787	2,806	-
0001	1590020001	**510090**	Drug & Pharm Sup	7,772	9,260	-
0001	1590020001	**510100**	Electrical Sup&Eqp	1,682	2,968	-
0001	1590020001	**510110**	Food & Groceries	1,985	1,380	-
0001	1590020001	**510120**	Fuel	195,949	124,415	265,528
0001	1590020001	**510125**	Oils & Lubricants	738	20	-
0001	1590020001	**510140**	Hdw Sup&Eqp	322	8,294	-
0001	1590020001	**510150**	Institutional Eqp	927	11	-
0001	1590020001	**510190**	Med/Dental Sup&Eqp	59,753	47,771	-
0001	1590020001	**510200**	Ofc Eqp	2,015	2,173	-
0001	1590020001	**510210**	Ofc Furn	85	163	-
0001	1590020001	**510220**	Ofc Sup	539	1,507	-
0001	1590020001	**510240**	Oth Sup&Eqp	2,783	3,917	-
0001	1590020001	**510250**	Paint Sup&Eqp	12	-	-
0001	1590020001	**510260**	Safety Sup&Eqp	33,874	39,406	-
0001	1590020001	**510270**	Recreational Sup&Eqp	1,749	841	-
0001	1590020001	**510310**	Software	15,681	15,825	-
0001	1590020001	**510320**	Textile & Linen Sup	-	95	-
0001	1590020001	**510340**	Vehicle Sup&Eqp	98	362	-
0001	1590020001	**510360**	Industrial Sup&Eqp	213	812	-
0001	1590020001	**510990**	Procurement Shipping	1,987	1,384	-
0001	1590020001	**511010**	Counseling Sv	2,893	55,275	74,929
0001	1590020001	**511060**	Physician Sv	1,320	2,880	-
0001	1590020001	**511500**	Ambulance Sv	469	-	-
0001	1590020001	**511530**	Bldg Reprs&Mnt	210	913	-
0001	1590020001	**511550**	Hdw/Sfw Mnt	474	536	600
0001	1590020001	**511560**	Helicopter Reprs&Mnt	-	6,681	-
0001	1590020001	**511570**	RadiosTVCommReprsMnt	2,075	2,291	-
0001	1590020001	**511620**	Oth Eqp Reprs&Mnt	11,187	6,944	-
0001	1590020001	**511630**	Rent-Bldg & Land	7,753	6,119	5,800
0001	1590020001	**511670**	Rent-Oth Mach & Eqp	573	1,353	-
0001	1590020001	**511680**	Adv/Pbc Notifictn Sv	200	-	-
0001	1590020001	**511700**	Cell(Air) Time Usage	14,998	14,245	1,920
0001	1590020001	**511760**	AgDues & Memberships	750	-	-
0001	1590020001	**511770**	Custodial Sv	375	900	-
0001	1590020001	**511820**	NonHz Removal	-	75	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1590020001	**511830**	Hz Mat Removal	-	210	-
0001	1590020001	**511840**	Lab Services	63	-	-
0001	1590020001	**511870**	IT Cslt	35,952	38,836	-
0001	1590020001	**511875**	Info Retrieval Svs	14,176	10,332	-
0001	1590020001	**511890**	Oth Cslt Sv	1,389	-	-
0001	1590020001	**511900**	Oth Sv	12,094	20,151	-
0001	1590020001	**511910**	Printing Sv	966	2,700	-
0001	1590020001	**511950**	TmpPrsSv-ClrMgrlExec	-	994	-
0001	1590020001	**511973**	Cnstn Sv	-	175	-
0001	1590020001	**512010**	Travel Enc	2,587	14,908	-
0001	1590020001	**512020**	Inhse Trng/Onlin Crs	6,898	3,973	-
0001	1590020001	**512030**	Pf Licenses	437	(287)	-
0001	1590020001	**512040**	Pf Membership	4,396	7,434	7,300
0001	1590020001	**512050**	Rg Confs/Sems	30,380	13,495	32,000
0001	1590020001	**512060**	Subs & Pbcations	7,046	1,420	2,050
0001	1590020001	**512090**	Travel-Lodging Meals	6,464	13,353	11,060
0001	1590020001	**512110**	Travel Mileage	485	400	1,000
0001	1590020001	**519040**	Licenses & Permits	(5)	1,050	-
0001	1590020001	**520010**	CapOut-Arcrft&BtEqp	17,700	-	-
0001	1590020001	**520070**	CapOut-Edu/Comm Eqp	-	816	-
Operating Total				550,147	536,819	534,196
EMS Star Flight Operations-GF Total				**713,495**	**694,561**	**1,260,005**
EMS Star Flight Pilots-GF						
Personnel						
0001	1590030001	**500050**	Sal-Reg Emp	735,334	656,147	768,405
0001	1590030001	**500060**	Sal-Term Pay Reg Emp	14,401	15,068	-
0001	1590030001	**500070**	Sal-Temp Emp	4,767	-	-
0001	1590030001	**502010**	Overtime	46,240	51,056	-
0001	1590030001	**502015**	Extra Hrs Pd Over 40	28,913	22,895	-
0001	1590030001	**503010**	Longvty Pay-All Emps	2,527	3,138	3,884
0001	1590030001	**506010**	FICA Tax-OASDI	49,405	44,999	47,880
0001	1590030001	**506020**	FICA Tax-Mdcr	11,738	10,524	11,197
0001	1590030001	**506030**	Med Ins Benefit	75,165	67,755	101,260
0001	1590030001	**506040**	Life Ins Benefit	876	793	891
0001	1590030001	**506050**	Retmt Contribution	113,411	102,780	110,598
0001	1590030001	**506060**	Workers Comp	10,891	9,719	10,272
Personnel Total				1,093,666	984,873	1,054,387
Operating						
0001	1590030001	**512050**	Rg Confs/Sems	-	17,500	-
0001	1590030001	**512090**	Travel-Lodging Meals	-	828	-
0001	1590030001	**512110**	Travel Mileage	-	13	-
Operating Total				-	18,341	-
EMS Star Flight Pilots-GF Total				**1,093,666**	**1,003,215**	**1,054,387**
EMS Star Flight Nurses-GF						
Personnel						
0001	1590040001	**500050**	Sal-Reg Emp	504,635	503,029	562,066
0001	1590040001	**500060**	Sal-Term Pay Reg Emp	18,175	588	-
0001	1590040001	**502010**	Overtime	107,891	81,197	-
0001	1590040001	**502015**	Extra Hrs Pd Over 40	12,463	13,237	-
0001	1590040001	**503010**	Longvty Pay-All Emps	1,639	1,659	2,986
0001	1590040001	**506010**	FICA Tax-OASDI	38,633	35,414	35,034
0001	1590040001	**506020**	FICA Tax-Mdcr	9,035	8,427	8,194
0001	1590040001	**506030**	Med Ins Benefit	74,744	72,773	78,758
0001	1590040001	**506040**	Life Ins Benefit	620	644	693
0001	1590040001	**506050**	Retmt Contribution	88,832	82,369	80,918
0001	1590040001	**506060**	Workers Comp	1,156	1,086	7,514
Personnel Total				857,822	800,424	776,163

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
EMS Star Flight Nurses-GF Total				**857,822**	**800,424**	**776,163**
EMS Star Flight Paramedics-GF						
Personnel						
0001	1590050001	**500050**	Sal-Reg Emp	636,172	613,772	674,098
0001	1590050001	**500060**	Sal-Term Pay Reg Emp	15,119	8,269	-
0001	1590050001	**500070**	Sal-Temp Emp	-	184	-
0001	1590050001	**502010**	Overtime	106,597	71,843	-
0001	1590050001	**502015**	Extra Hrs Pd Over 40	48,225	26,621	-
0001	1590050001	**503010**	Longvty Pay-All Emps	4,199	2,858	5,445
0001	1590050001	**506010**	FICA Tax-OASDI	48,302	42,988	42,132
0001	1590050001	**506020**	FICA Tax-Mdcr	11,296	10,054	9,854
0001	1590050001	**506030**	Med Ins Benefit	95,410	107,534	101,260
0001	1590050001	**506040**	Life Ins Benefit	876	859	891
0001	1590050001	**506050**	Retmt Contribution	110,770	98,520	97,314
0001	1590050001	**506060**	Workers Comp	2,645	2,425	7,874
Personnel Total				1,079,611	985,926	938,868
Operating						
0001	1590050001	**512090**	Travel-Lodging Meals	-	828	-
Operating Total				-	828	-
EMS Star Flight Paramedics-GF Total				**1,079,611**	**986,754**	**938,868**
EMS Star Flight Maintenance-GF						
Personnel						
0001	1590060001	**500050**	Sal-Reg Emp	297,059	281,360	314,614
0001	1590060001	**502010**	Overtime	30,670	25,777	-
0001	1590060001	**502015**	Extra Hrs Pd Over 40	1,629	492	-
0001	1590060001	**503010**	Longvty Pay-All Emps	2,879	3,396	3,817
0001	1590060001	**506010**	FICA Tax-OASDI	19,590	18,430	19,743
0001	1590060001	**506020**	FICA Tax-Mdcr	4,581	4,310	4,618
0001	1590060001	**506030**	Med Ins Benefit	52,413	54,279	57,313
0001	1590060001	**506040**	Life Ins Benefit	396	380	396
0001	1590060001	**506050**	Retmt Contribution	45,417	42,519	45,602
0001	1590060001	**506060**	Workers Comp	4,392	4,130	4,235
Personnel Total				459,027	435,071	450,338
Operating						
0001	1590060001	**510010**	Arcrft&Boat Sup&Eqp	404,923	227,121	154,520
0001	1590060001	**510030**	Bldg Mnt Sup&Eqp	-	227	-
0001	1590060001	**510050**	Clothing & Uniforms	1,741	2,359	-
0001	1590060001	**510060**	Comm Sup&Eqp	1,643	-	-
0001	1590060001	**510070**	CmpEqp & Peripherals	55	-	-
0001	1590060001	**510080**	Custodial Sup&Eqp	950	1,578	-
0001	1590060001	**510100**	Electrical Sup&Eqp	26	110	-
0001	1590060001	**510110**	Food & Groceries	13	6	-
0001	1590060001	**510140**	Hdw Sup&Eqp	1,425	2,153	-
0001	1590060001	**510150**	Institutional Eqp	163	-	-
0001	1590060001	**510170**	Laboratory Sup&Eqp	17	-	-
0001	1590060001	**510190**	Med/Dental Sup&Eqp	(165)	180	-
0001	1590060001	**510220**	Ofc Sup	948	185	-
0001	1590060001	**510240**	Oth Sup&Eqp	80	314	-
0001	1590060001	**510250**	Paint Sup&Eqp	378	402	-
0001	1590060001	**510260**	Safety Sup&Eqp	4,472	19,937	-
0001	1590060001	**510310**	Software	-	7,400	-
0001	1590060001	**510340**	Vehicle Sup&Eqp	65	1,544	-
0001	1590060001	**510360**	Industrial Sup&Eqp	6,465	1,018	-
0001	1590060001	**510990**	Procurement Shipping	5,626	2,080	-
0001	1590060001	**511010**	Counseling Sv	-	-	165,410
0001	1590060001	**511520**	Auto Reprs&Mnt	-	205	-
0001	1590060001	**511550**	Hdw/Sfw Mnt	4,685	500	5,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1590060001	**511560**	Helicopter Reprs&Mnt	209,830	1,229,761	1,500,000
0001	1590060001	**511670**	Rent-Oth Mach & Eqp	200	22,863	-
0001	1590060001	**511830**	Hz Mat Removal	-	70	-
0001	1590060001	**511890**	Oth Cslt Sv	7,065	3,489	-
0001	1590060001	**511900**	Oth Sv	2,744	2,056	-
0001	1590060001	**512050**	Rg Confs/Sems	7,055	25	4,000
0001	1590060001	**512060**	Subs & Pbcations	972	1,013	-
0001	1590060001	**512090**	Travel-Lodging Meals	2,961	-	2,000
0001	1590060001	**512100**	Routine Mileage	-	-	200
0001	1590060001	**512110**	Travel Mileage	455	-	-
0001	1590060001	**519030**	Interest Exp	14	-	-
0001	1590060001	**520040**	CapOut-Bldg Mnt Eqp	5,432	-	-
Operating Total				670,238	1,526,597	1,831,130
EMS Star Flight Maintenance-GF Total				**1,129,265**	**1,961,668**	**2,281,468**
EMS Emrg Med Sv-GF						
Operating						
0001	1590080001	**511500**	Ambulance Sv	15,448,080	16,083,377	16,083,377
0001	1590080001	**511630**	Rent-Bldg & Land	30,664	30,440	46,000
0001	1590080001	**511890**	Oth Cslt Sv	248,000	248,000	250,000
Operating Total				15,726,744	16,361,817	16,379,377
EMS Emrg Med Sv-GF Total				**15,726,744**	**16,361,817**	**16,379,377**
EMS First Responders-GF						
Operating						
0001	1590100001	**510190**	Med/Dental Sup&Eqp	108,000	89,383	108,000
Operating Total				108,000	89,383	108,000
EMS First Responders-GF Total				**108,000**	**89,383**	**108,000**
EMS CAR-DevRegIn GF						
Operating						
0001	1598000001	**520020**	CapOut-Autos	445,040	1,041,709	-
0001	1598000001	**520070**	CapOut-Edu/Comm Eqp	26,215	16,031	-
0001	1598000001	**520150**	CapOut-MedDntlSftyEq	-	102,990	-
Operating Total				471,255	1,160,730	-
EMS CAR-DevRegIn GF Total				**471,255**	**1,160,730**	**-**
Emergency Medical Services Total				**21,737,519**	**23,585,090**	**23,224,832**
Centralized Computer Services						
Ctl Computer CAR-County Judge-GenAdm						
Operating						
0001	1908000001	**510060**	Comm Sup&Eqp	290	-	-
0001	1908000001	**510070**	CmpEqp & Peripherals	26,543	943	-
0001	1908000001	**510200**	Ofc Eqp	-	6,400	-
0001	1908000001	**510310**	Software	9,560	9,129	-
0001	1908000001	**511540**	Furn&OfcEqpReprs&Mnt	-	2,250	-
0001	1908000001	**511550**	Hdw/Sfw Mnt	378	-	-
0001	1908000001	**511810**	Hdw/Sfw Install Sv	729	-	-
0001	1908000001	**511870**	IT Cslt	4,600	-	-
0001	1908000001	**511900**	Oth Sv	480	-	-
0001	1908000001	**511920**	Disposal Sv	540	99	-
Operating Total				43,120	18,820	-
Ctl Computer CAR-County Judge-GenAdm Total				**43,120**	**18,820**	**-**
Ctl Computer CAR-CC Pct 1-GenAdm						
Operating						
0001	1908020001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908020001	**510070**	CmpEqp & Peripherals	-	4,650	1,700
0001	1908020001	**510310**	Software	-	-	994
0001	1908020001	**511550**	Hdw/Sfw Mnt	-	-	102
0001	1908020001	**511810**	Hdw/Sfw Install Sv	-	729	1,560

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1908020001	**511920**	Disposal Sv	-	200	-
Operating Total				-	5,579	4,666
Ctl Computer CAR-CC Pct 1-GenAdm Total				**-**	**5,579**	**4,666**
Ctl Computer CAR-CC Pct 2-GenAdm						
Operating						
0001	1908030001	**510070**	CmpEqp & Peripherals	-	2,180	-
0001	1908030001	**511810**	Hdw/Sfw Install Sv	-	182	-
0001	1908030001	**511920**	Disposal Sv	60	50	-
Operating Total				60	2,412	-
Ctl Computer CAR-CC Pct 2-GenAdm Total				**60**	**2,412**	**-**
Ctl Computer CAR-CC Pct 3-GenAdm						
Operating						
0001	1908040001	**510070**	CmpEqp & Peripherals	1,479	3,070	-
0001	1908040001	**511810**	Hdw/Sfw Install Sv	-	364	-
0001	1908040001	**511900**	Oth Sv	60	-	-
0001	1908040001	**511920**	Disposal Sv	-	112	-
Operating Total				1,539	3,547	-
Ctl Computer CAR-CC Pct 3-GenAdm Total				**1,539**	**3,547**	**-**
Ctl Computer CAR-CC Pct 4-GenAdm						
Operating						
0001	1908050001	**510070**	CmpEqp & Peripherals	1,136	1,143	-
0001	1908050001	**511810**	Hdw/Sfw Install Sv	-	182	-
0001	1908050001	**511900**	Oth Sv	120	-	-
0001	1908050001	**511920**	Disposal Sv	-	75	-
Operating Total				1,256	1,400	-
Ctl Computer CAR-CC Pct 4-GenAdm Total				**1,256**	**1,400**	**-**
Ctl Computer CAR-Tax Collector-TaxAdm						
Operating						
0001	1908080001	**510060**	Comm Sup&Eqp	-	300	-
0001	1908080001	**510070**	CmpEqp & Peripherals	46,738	3,269	88,860
0001	1908080001	**510310**	Software	4,780	6,887	-
0001	1908080001	**511870**	IT Cslt	12,540	-	-
0001	1908080001	**511900**	Oth Sv	2,100	-	-
0001	1908080001	**511920**	Disposal Sv	2,820	483	3,850
Operating Total				68,978	10,940	92,710
Ctl Computer CAR-Tax Collector-TaxAdm Total				**68,978**	**10,940**	**92,710**
Ctl Computer CAR-Tax Collector-CrmJs						
Operating						
0001	1908090001	**510070**	CmpEqp & Peripherals	16,274	2,090	1,460
0001	1908090001	**510310**	Software	3,585	3,043	-
0001	1908090001	**511810**	Hdw/Sfw Install Sv	1,276	182	-
0001	1908090001	**511870**	IT Cslt	1,830	-	-
0001	1908090001	**511900**	Oth Sv	660	-	-
0001	1908090001	**511920**	Disposal Sv	60	136	50
Operating Total				23,685	5,452	1,510
Ctl Computer CAR-Tax Collector-CrmJs Total				**23,685**	**5,452**	**1,510**
Ctl Computer CAR-PBO-FinAdm						
Operating						
0001	1908110001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908110001	**510070**	CmpEqp & Peripherals	4,000	8,067	8,085
0001	1908110001	**510310**	Software	-	-	994
0001	1908110001	**511550**	Hdw/Sfw Mnt	-	-	91
0001	1908110001	**511810**	Hdw/Sfw Install Sv	-	-	1,560
0001	1908110001	**511900**	Oth Sv	120	-	-
0001	1908110001	**511920**	Disposal Sv	-	275	250
Operating Total				4,120	8,342	11,290
Ctl Computer CAR-PBO-FinAdm Total				**4,120**	**8,342**	**11,290**

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Ctl Computer CAR-HRMD-GenAdm						
Operating						
0001	1908150001	**510070**	CmpEqp & Peripherals	11,137	16,275	30,220
0001	1908150001	**511810**	Hdw/Sfw Install Sv	911	2,005	3,330
0001	1908150001	**511900**	Oth Sv	780	-	-
0001	1908150001	**511920**	Disposal Sv	900	761	1,000
Operating Total				13,728	19,040	34,550
Ctl Computer CAR-HRMD-GenAdm Total				**13,728**	**19,040**	**34,550**
Ctl Computer CAR-ITS-GenAdm						
Operating						
0001	1908160001	**510060**	Comm Sup&Eqp	-	-	1,860
0001	1908160001	**510070**	CmpEqp & Peripherals	37,375	38,795	136,020
0001	1908160001	**510310**	Software	-	-	1,080
0001	1908160001	**511550**	Hdw/Sfw Mnt	-	265	-
0001	1908160001	**511810**	Hdw/Sfw Install Sv	911	1,822	13,730
0001	1908160001	**511900**	Oth Sv	1,440	-	-
0001	1908160001	**511920**	Disposal Sv	4,440	2,287	2,000
Operating Total				44,166	43,170	154,690
Ctl Computer CAR-ITS-GenAdm Total				**44,166**	**43,170**	**154,690**
Ctl Computer CAR-Facilities Mgmt-FacMgmt						
Operating						
0001	1908180001	**510070**	CmpEqp & Peripherals	6,409	23,093	17,835
0001	1908180001	**510310**	Software	1,195	1,014	-
0001	1908180001	**511810**	Hdw/Sfw Install Sv	547	2,187	2,035
0001	1908180001	**511900**	Oth Sv	420	-	-
0001	1908180001	**511920**	Disposal Sv	180	737	650
Operating Total				8,750	27,031	20,520
Ctl Computer CAR-Facilities Mgmt-FacMgmt Total				**8,750**	**27,031**	**20,520**
Ctl Computer CAR-Facilities Mgmt-EconDev						
Operating						
0001	1908190001	**510070**	CmpEqp & Peripherals	2,126	-	1,150
0001	1908190001	**511810**	Hdw/Sfw Install Sv	364	-	185
0001	1908190001	**511900**	Oth Sv	120	-	-
0001	1908190001	**511920**	Disposal Sv	-	25	50
Operating Total				2,611	25	1,385
Ctl Computer CAR-Facilities Mgmt-EconDev Total				**2,611**	**25**	**1,385**
Ctl Computer CAR-Purchasing-FinAdm						
Operating						
0001	1908200001	**510070**	CmpEqp & Peripherals	11,572	4,466	21,125
0001	1908200001	**511900**	Oth Sv	420	-	-
0001	1908200001	**511920**	Disposal Sv	240	237	500
Operating Total				12,232	4,703	21,625
Ctl Computer CAR-Purchasing-FinAdm Total				**12,232**	**4,703**	**21,625**
Ctl Computer CAR-Veterans Svs-HumanSvs						
Operating						
0001	1908210001	**510070**	CmpEqp & Peripherals	4,309	-	-
0001	1908210001	**510310**	Software	5,975	5,072	-
0001	1908210001	**511810**	Hdw/Sfw Install Sv	364	-	-
0001	1908210001	**511870**	IT Cslt	1,375	-	-
Operating Total				12,023	5,072	-
Ctl Computer CAR-Veterans Svs-HumanSvs Total				**12,023**	**5,072**	**-**
Ctl Computer CAR-County Attorney-CivJs						
Operating						
0001	1908240001	**510070**	CmpEqp & Peripherals	25,390	6,496	37,075
0001	1908240001	**510310**	Software	1,195	1,014	-
0001	1908240001	**511810**	Hdw/Sfw Install Sv	1,458	-	-
0001	1908240001	**511870**	IT Cslt	1,375	-	-

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0001	1908240001	**511900**	Oth Sv	1,080	-	-
0001	1908240001	**511920**	Disposal Sv	900	423	1,000
Operating Total				31,398	7,933	38,075
Ctl Computer CAR-County Attorney-CivJs Total				**31,398**	**7,933**	**38,075**
Ctl Computer CAR-County Attorney-CrmJs						
Operating						
0001	1908250001	**510070**	CmpEqp & Peripherals	36,475	31,491	33,750
0001	1908250001	**510310**	Software	1,014	11,004	-
0001	1908250001	**511550**	Hdw/Sfw Mnt	248	76	-
0001	1908250001	**511900**	Oth Sv	1,260	-	-
0001	1908250001	**511920**	Disposal Sv	1,560	710	950
Operating Total				40,557	43,281	34,700
Ctl Computer CAR-County Attorney-CrmJs Total				**40,557**	**43,281**	**34,700**
Ctl Computer CAR-County Clerk-GenAdm						
Operating						
0001	1908260001	**510070**	CmpEqp & Peripherals	165,611	4,031	154,825
0001	1908260001	**511900**	Oth Sv	10,920	-	-
0001	1908260001	**511920**	Disposal Sv	5,820	12,892	6,800
Operating Total				182,351	16,924	161,625
Ctl Computer CAR-County Clerk-GenAdm Total				**182,351**	**16,924**	**161,625**
Ctl Computer CAR-County Clerk-ElnAdm						
Operating						
0001	1908270001	**510070**	CmpEqp & Peripherals	-	102,447	-
0001	1908270001	**510310**	Software	-	4,245	-
0001	1908270001	**511920**	Disposal Sv	-	5,350	-
Operating Total				-	112,042	-
Ctl Computer CAR-County Clerk-ElnAdm Total				**-**	**112,042**	**-**
Ctl Computer CAR-County Clerk-CivJs						
Operating						
0001	1908280001	**510070**	CmpEqp & Peripherals	-	-	4,467
0001	1908280001	**510310**	Software	-	-	814
0001	1908280001	**511550**	Hdw/Sfw Mnt	-	-	91
0001	1908280001	**511810**	Hdw/Sfw Install Sv	-	-	1,535
Operating Total				-	-	6,907
Ctl Computer CAR-County Clerk-CivJs Total				**-**	**-**	**6,907**
Ctl Computer CAR-County Clerk-CrmJs						
Operating						
0001	1908290001	**510070**	CmpEqp & Peripherals	-	3,334	25,075
0001	1908290001	**510310**	Software	-	4,245	-
0001	1908290001	**511310**	Child/Elderly Care	-	-	8,140
0001	1908290001	**511550**	Hdw/Sfw Mnt	-	-	910
0001	1908290001	**511810**	Hdw/Sfw Install Sv	-	-	7,350
Operating Total				-	7,579	41,475
Ctl Computer CAR-County Clerk-CrmJs Total				**-**	**7,579**	**41,475**
Ctl Computer CAR-District Clerk-CivJs						
Operating						
0001	1908300001	**510070**	CmpEqp & Peripherals	19,958	37,303	6,370
0001	1908300001	**511810**	Hdw/Sfw Install Sv	1,640	4,738	555
0001	1908300001	**511900**	Oth Sv	960	-	-
0001	1908300001	**511920**	Disposal Sv	1,920	1,698	250
Operating Total				24,478	43,739	7,175
Ctl Computer CAR-District Clerk-CivJs Total				**24,478**	**43,739**	**7,175**
Ctl Computer CAR-District Clerk-CrmJs						
Operating						
0001	1908310001	**510070**	CmpEqp & Peripherals	9,873	4,830	-
0001	1908310001	**511810**	Hdw/Sfw Install Sv	364	911	-
0001	1908310001	**511870**	IT Cslt	550	-	-

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0001	1908310001	**511900**	Oth Sv	540	-	-
0001	1908310001	**511920**	Disposal Sv	780	361	-
Operating Total				12,108	6,103	-
Ctl Computer CAR-District Clerk-CrmJs Total				**12,108**	**6,103**	**-**
Ctl Computer CAR-District Attorney-CrmJs						
Operating						
0001	1908330001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908330001	**510070**	CmpEqp & Peripherals	168,443	73,872	2,335
0001	1908330001	**510200**	Ofc Eqp	-	12,827	-
0001	1908330001	**510310**	Software	-	12,735	994
0001	1908330001	**511550**	Hdw/Sfw Mnt	-	-	91
0001	1908330001	**511810**	Hdw/Sfw Install Sv	-	-	1,560
0001	1908330001	**511900**	Oth Sv	7,080	-	-
0001	1908330001	**511920**	Disposal Sv	3,900	8,580	-
Operating Total				179,423	108,014	5,290
Ctl Computer CAR-District Attorney-CrmJs Total				**179,423**	**108,014**	**5,290**
Ctl Computer CAR-District Attorney-CivJs						
Operating						
0001	1908340001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908340001	**510070**	CmpEqp & Peripherals	11,753	-	9,315
0001	1908340001	**510310**	Software	-	-	994
0001	1908340001	**511550**	Hdw/Sfw Mnt	-	-	91
0001	1908340001	**511810**	Hdw/Sfw Install Sv	-	-	1,560
0001	1908340001	**511900**	Oth Sv	600	-	-
0001	1908340001	**511920**	Disposal Sv	-	124	200
Operating Total				12,353	124	12,470
Ctl Computer CAR-District Attorney-CivJs Total				**12,353**	**124**	**12,470**
Ctl Computer CAR-Criminal Courts-CrmJs						
Operating						
0001	1908350001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908350001	**510070**	CmpEqp & Peripherals	-	20,275	1,915
0001	1908350001	**510200**	Ofc Eqp	-	8,588	-
0001	1908350001	**510310**	Software	-	18,215	994
0001	1908350001	**511540**	Furn&OfcEqpReprs&Mnt	-	90	-
0001	1908350001	**511550**	Hdw/Sfw Mnt	-	-	91
0001	1908350001	**511810**	Hdw/Sfw Install Sv	-	1,875	1,560
0001	1908350001	**511870**	IT Cslt	-	313	-
0001	1908350001	**511890**	Oth Cslt Sv	-	500	-
0001	1908350001	**520160**	CapOut-Ofc Eqp	-	278,957	-
Operating Total				-	328,813	4,870
Ctl Computer CAR-Criminal Courts-CrmJs Total				**-**	**328,813**	**4,870**
Ctl Computer CAR-Probate Court-CivJs						
Operating						
0001	1908360001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908360001	**510070**	CmpEqp & Peripherals	10,443	4,645	2,450
0001	1908360001	**510310**	Software	-	-	994
0001	1908360001	**511550**	Hdw/Sfw Mnt	-	-	102
0001	1908360001	**511810**	Hdw/Sfw Install Sv	1,458	547	1,745
0001	1908360001	**511870**	IT Cslt	500	-	-
0001	1908360001	**511900**	Oth Sv	480	-	-
0001	1908360001	**511920**	Disposal Sv	540	249	50
Operating Total				13,421	5,441	5,651
Ctl Computer CAR-Probate Court-CivJs Total				**13,421**	**5,441**	**5,651**
Ctl Computer CAR-Constable 1-LE						
Operating						
0001	1908470001	**510070**	CmpEqp & Peripherals	228,252	82,543	67,900
0001	1908470001	**510310**	Software	1,195	1,014	-

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0001	1908470001	**511810**	Hdw/Sfw Install Sv	30,434	3,482	4,690
0001	1908470001	**511900**	Oth Sv	11,160	-	-
0001	1908470001	**511920**	Disposal Sv	300	11,760	1,050
Operating Total				271,341	98,800	73,640
Ctl Computer CAR-Constable 1-LE Total				**271,341**	**98,800**	**73,640**
Ctl Computer CAR-Constable 2-LE						
Operating						
0001	1908480001	**510070**	CmpEqp & Peripherals	9,770	114,429	53,260
0001	1908480001	**511810**	Hdw/Sfw Install Sv	-	5,047	2,100
0001	1908480001	**511900**	Oth Sv	120	-	-
0001	1908480001	**511920**	Disposal Sv	300	1,075	400
Operating Total				10,190	120,550	55,760
Ctl Computer CAR-Constable 2-LE Total				**10,190**	**120,550**	**55,760**
Ctl Computer CAR-Constable 3-LE						
Operating						
0001	1908490001	**510070**	CmpEqp & Peripherals	-	132,017	13,150
0001	1908490001	**511810**	Hdw/Sfw Install Sv	-	5,829	1,225
0001	1908490001	**511920**	Disposal Sv	180	1,050	300
Operating Total				180	138,896	14,675
Ctl Computer CAR-Constable 3-LE Total				**180**	**138,896**	**14,675**
Ctl Computer CAR-Constable 4-LE						
Operating						
0001	1908500001	**510070**	CmpEqp & Peripherals	1,063	68,886	21,395
0001	1908500001	**511810**	Hdw/Sfw Install Sv	182	3,064	2,150
0001	1908500001	**511900**	Oth Sv	60	-	-
0001	1908500001	**511920**	Disposal Sv	60	562	600
Operating Total				1,365	72,513	24,145
Ctl Computer CAR-Constable 4-LE Total				**1,365**	**72,513**	**24,145**
Ctl Computer CAR-Constable 5-LE						
Operating						
0001	1908510001	**510070**	CmpEqp & Peripherals	-	217,604	26,760
0001	1908510001	**511810**	Hdw/Sfw Install Sv	-	8,400	4,070
0001	1908510001	**511920**	Disposal Sv	840	1,850	1,150
Operating Total				840	227,854	31,980
Ctl Computer CAR-Constable 5-LE Total				**840**	**227,854**	**31,980**
Ctl Computer CAR-Sheriff-LE						
Operating						
0001	1908530001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908530001	**510070**	CmpEqp & Peripherals	326,841	834,311	457,270
0001	1908530001	**510310**	Software	-	2,470	7,436
0001	1908530001	**510990**	Procurement Shipping	159	-	-
0001	1908530001	**511550**	Hdw/Sfw Mnt	1,418	650	1,344
0001	1908530001	**511570**	RadiosTVCommReprsMnt	-	685	-
0001	1908530001	**511810**	Hdw/Sfw Install Sv	-	39,970	29,545
0001	1908530001	**511870**	IT Cslt	4,950	-	-
0001	1908530001	**511900**	Oth Sv	2,220	-	-
0001	1908530001	**511920**	Disposal Sv	4,920	8,798	7,050
Operating Total				340,508	886,884	502,955
Ctl Computer CAR-Sheriff-LE Total				**340,508**	**886,884**	**502,955**
Ctl Computer CAR-Sheriff-HsgBkg						
Operating						
0001	1908540001	**510070**	CmpEqp & Peripherals	-	61,141	24,030
0001	1908540001	**510310**	Software	-	1,235	814
0001	1908540001	**511550**	Hdw/Sfw Mnt	-	-	102
0001	1908540001	**511810**	Hdw/Sfw Install Sv	-	9,112	1,475
0001	1908540001	**511870**	IT Cslt	550	-	-
0001	1908540001	**511920**	Disposal Sv	6,120	4,766	750

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1908540001	**520050**	CapOut-Cmp Eqp	-	1,200	-
Operating Total				6,670	77,454	27,171
Ctl Computer CAR-Sheriff-HsgBkg Total				**6,670**	**77,454**	**27,171**
Ctl Computer CAR-Medical Examiner-LE						
Operating						
0001	1908550001	**510060**	Comm Sup&Eqp	-	-	620
0001	1908550001	**510070**	CmpEqp & Peripherals	8,912	12,397	9,500
0001	1908550001	**510310**	Software	237	-	1,988
0001	1908550001	**510990**	Procurement Shipping	-	29	-
0001	1908550001	**511550**	Hdw/Sfw Mnt	-	-	204
0001	1908550001	**511810**	Hdw/Sfw Install Sv	364	1,822	4,230
0001	1908550001	**511870**	IT Cslt	1,100	-	-
0001	1908550001	**511900**	Oth Sv	300	-	-
0001	1908550001	**511920**	Disposal Sv	840	562	300
Operating Total				11,753	14,811	16,842
Ctl Computer CAR-Medical Examiner-LE Total				**11,753**	**14,811**	**16,842**
Ctl Computer CAR-CSCD-Svsn						
Operating						
0001	1908560001	**510070**	CmpEqp & Peripherals	158,729	68,389	62,365
0001	1908560001	**510310**	Software	8,365	10,944	-
0001	1908560001	**511550**	Hdw/Sfw Mnt	322	-	-
0001	1908560001	**511810**	Hdw/Sfw Install Sv	24,702	8,201	7,585
0001	1908560001	**511900**	Oth Sv	7,860	-	-
0001	1908560001	**511920**	Disposal Sv	3,780	9,960	2,550
Operating Total				203,758	97,494	72,500
Ctl Computer CAR-CSCD-Svsn Total				**203,758**	**97,494**	**72,500**
Ctl Computer CAR-TCCES-Svsn						
Operating						
0001	1908570001	**510070**	CmpEqp & Peripherals	12,088	29,500	24,765
0001	1908570001	**510310**	Software	-	1,415	-
0001	1908570001	**511810**	Hdw/Sfw Install Sv	1,640	4,374	3,885
0001	1908570001	**511900**	Oth Sv	840	-	-
0001	1908570001	**511920**	Disposal Sv	356	1,423	1,050
Operating Total				14,925	36,712	29,700
Ctl Computer CAR-TCCES-Svsn Total				**14,925**	**36,712**	**29,700**
Ctl Computer CAR-Pretrial Services-Svsn						
Operating						
0001	1908580001	**510060**	Comm Sup&Eqp	-	-	1,550
0001	1908580001	**510070**	CmpEqp & Peripherals	9,765	28,574	26,555
0001	1908580001	**510310**	Software	-	2,830	4,970
0001	1908580001	**511550**	Hdw/Sfw Mnt	-	-	475
0001	1908580001	**511810**	Hdw/Sfw Install Sv	1,458	3,463	10,015
0001	1908580001	**511870**	IT Cslt	1,375	-	-
0001	1908580001	**511900**	Oth Sv	600	-	-
0001	1908580001	**511920**	Disposal Sv	1,200	1,074	550
Operating Total				14,398	35,940	44,115
Ctl Computer CAR-Pretrial Services-Svsn Total				**14,398**	**35,940**	**44,115**
Ctl Computer CAR-Juv Public Dfdr-JuvSvs						
Operating						
0001	1908600001	**510070**	CmpEqp & Peripherals	106,446	3,640	6,370
0001	1908600001	**510310**	Software	1,195	1,014	-
0001	1908600001	**511810**	Hdw/Sfw Install Sv	8,019	182	555
0001	1908600001	**511870**	IT Cslt	875	-	-
0001	1908600001	**511900**	Oth Sv	4,020	-	-
0001	1908600001	**511920**	Disposal Sv	60	4,140	250
Operating Total				120,615	8,977	7,175
Ctl Computer CAR-Juv Public Dfdr-JuvSvs Total				**120,615**	**8,977**	**7,175**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Ctl Computer CAR-Juv Probation-JuvSvs						
Operating						
0001	1908610001	**510070**	CmpEqp & Peripherals	832	265,190	178,465
0001	1908610001	**511810**	Hdw/Sfw Install Sv	-	28,794	22,570
0001	1908610001	**511920**	Disposal Sv	3,660	9,046	6,450
Operating Total				4,492	303,030	207,485
Ctl Computer CAR-Juv Probation-JuvSvs Total				**4,492**	**303,030**	**207,485**
Ctl Computer CAR-Emergency Svs-Hlhcare						
Operating						
0001	1908620001	**510070**	CmpEqp & Peripherals	3,835	-	10,120
0001	1908620001	**511810**	Hdw/Sfw Install Sv	547	-	1,295
0001	1908620001	**511900**	Oth Sv	180	-	-
0001	1908620001	**511920**	Disposal Sv	300	37	350
Operating Total				4,862	37	11,765
Ctl Computer CAR-Emergency Svs-Hlhcare Total				**4,862**	**37**	**11,765**
Ctl Computer CAR-Emergency Svs-EmrgMgmt						
Operating						
0001	1908630001	**510070**	CmpEqp & Peripherals	-	52,295	-
0001	1908630001	**511810**	Hdw/Sfw Install Sv	-	2,893	-
0001	1908630001	**511920**	Disposal Sv	-	300	-
Operating Total				-	55,488	-
Ctl Computer CAR-Emergency Svs-EmrgMgmt Total				**-**	**55,488**	**-**
Ctl Computer CAR-TNR-RdBg						
Operating						
0001	1908640001	**510070**	CmpEqp & Peripherals	40,897	45,106	100,185
0001	1908640001	**510310**	Software	1,195	1,014	-
0001	1908640001	**511550**	Hdw/Sfw Mnt	-	336	-
0001	1908640001	**511810**	Hdw/Sfw Install Sv	6,743	7,472	10,915
0001	1908640001	**511900**	Oth Sv	2,160	-	-
0001	1908640001	**511920**	Disposal Sv	1,560	2,410	3,400
Operating Total				52,555	56,338	114,500
Ctl Computer CAR-TNR-RdBg Total				**52,555**	**56,338**	**114,500**
Ctl Computer CAR-TNR-Parks&Rec						
Operating						
0001	1908650001	**510070**	CmpEqp & Peripherals	2,184	6,156	1,460
0001	1908650001	**510310**	Software	1,195	1,014	-
0001	1908650001	**511810**	Hdw/Sfw Install Sv	182	729	3,054
0001	1908650001	**511870**	IT Cslt	1,375	-	-
0001	1908650001	**511920**	Disposal Sv	840	200	50
Operating Total				5,776	8,099	4,564
Ctl Computer CAR-TNR-Parks&Rec Total				**5,776**	**8,099**	**4,564**
Ctl Computer CAR-TNR-ConservNR						
Operating						
0001	1908660001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908660001	**510070**	CmpEqp & Peripherals	-	1,056	7,305
0001	1908660001	**510310**	Software	-	-	994
0001	1908660001	**511550**	Hdw/Sfw Mnt	-	-	102
0001	1908660001	**511810**	Hdw/Sfw Install Sv	-	182	1,745
0001	1908660001	**511920**	Disposal Sv	180	50	50
Operating Total				180	1,288	10,506
Ctl Computer CAR-TNR-ConservNR Total				**180**	**1,288**	**10,506**
Ctl Computer CAR-TNR-Drng						
Operating						
0001	1908680001	**510070**	CmpEqp & Peripherals	-	-	1,800
0001	1908680001	**511810**	Hdw/Sfw Install Sv	-	-	185
0001	1908680001	**511870**	IT Cslt	1,560	-	-
0001	1908680001	**511920**	Disposal Sv	180	-	50

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				1,740	-	2,035
Ctl Computer CAR-TNR-Drng Total				**1,740**	**-**	**2,035**
Ctl Computer CAR-TNR-Sanitation						
Operating						
0001	1908690001	**510070**	CmpEqp & Peripherals	-	-	5,400
0001	1908690001	**511810**	Hdw/Sfw Install Sv	-	-	555
0001	1908690001	**511920**	Disposal Sv	360	-	150
Operating Total				360	-	6,105
Ctl Computer CAR-TNR-Sanitation Total				**360**	**-**	**6,105**
Ctl Computer CAR-TNR-DevRegIn						
Operating						
0001	1908700001	**510070**	CmpEqp & Peripherals	-	-	8,660
0001	1908700001	**511810**	Hdw/Sfw Install Sv	-	-	740
0001	1908700001	**511920**	Disposal Sv	240	-	250
Operating Total				240	-	9,650
Ctl Computer CAR-TNR-DevRegIn Total				**240**	**-**	**9,650**
Ctl Computer CAR-Civil Service-GenAdm						
Operating						
0001	1908720001	**510070**	CmpEqp & Peripherals	1,726	1,048	-
0001	1908720001	**511810**	Hdw/Sfw Install Sv	182	182	-
0001	1908720001	**511900**	Oth Sv	120	-	-
0001	1908720001	**511920**	Disposal Sv	60	25	-
Operating Total				2,088	1,255	-
Ctl Computer CAR-Civil Service-GenAdm Total				**2,088**	**1,255**	**-**
Ctl Computer CAR-CJP-CrmJs						
Operating						
0001	1908730001	**510060**	Comm Sup&Eqp	-	-	310
0001	1908730001	**510070**	CmpEqp & Peripherals	-	12,977	27,060
0001	1908730001	**510310**	Software	-	-	994
0001	1908730001	**511550**	Hdw/Sfw Mnt	-	-	102
0001	1908730001	**511810**	Hdw/Sfw Install Sv	-	2,005	4,705
0001	1908730001	**511920**	Disposal Sv	120	600	850
Operating Total				120	15,582	34,021
Ctl Computer CAR-CJP-CrmJs Total				**120**	**15,582**	**34,021**
Ctl Computer CAR-CJP-Hlhcare						
Operating						
0001	1908740001	**511920**	Disposal Sv	120	-	-
Operating Total				120	-	-
Ctl Computer CAR-CJP-Hlhcare Total				**120**	**-**	**-**
Ctl Computer CAR-RMCR-GenAdm						
Operating						
0001	1908790001	**510070**	CmpEqp & Peripherals	-	3,404	19,550
0001	1908790001	**511810**	Hdw/Sfw Install Sv	-	364	3,145
0001	1908790001	**511920**	Disposal Sv	-	200	850
Operating Total				-	3,968	23,545
Ctl Computer CAR-RMCR-GenAdm Total				**-**	**3,968**	**23,545**
Ctl Computer CAR-RMCR-CivJs						
Operating						
0001	1908800001	**510070**	CmpEqp & Peripherals	-	3,100	-
0001	1908800001	**511810**	Hdw/Sfw Install Sv	-	364	-
0001	1908800001	**511920**	Disposal Sv	-	150	-
Operating Total				-	3,614	-
Ctl Computer CAR-RMCR-CivJs Total				**-**	**3,614**	**-**
Ctl Computer CAR-HHS-Hlhcare						
Operating						
0001	1908820001	**510070**	CmpEqp & Peripherals	153,183	-	-
0001	1908820001	**511810**	Hdw/Sfw Install Sv	14,032	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1908820001	**511900**	Oth Sv	5,280	-	-
0001	1908820001	**511920**	Disposal Sv	600	5,280	-
Operating Total				173,095	5,280	-
Ctl Computer CAR-HHS-Hlhcare Total				**173,095**	**5,280**	**-**
Ctl Computer CAR-HHS-HumanSvs						
Operating						
0001	1908840001	**510070**	CmpEqp & Peripherals	-	98,796	127,315
0001	1908840001	**511810**	Hdw/Sfw Install Sv	-	13,850	13,320
0001	1908840001	**511870**	IT Cslt	1,375	-	-
0001	1908840001	**511920**	Disposal Sv	-	3,650	4,000
Operating Total				1,375	116,296	144,635
Ctl Computer CAR-HHS-HumanSvs Total				**1,375**	**116,296**	**144,635**
Ctl Computer CAR-HHS-JuvSvs						
Operating						
0001	1908850001	**510070**	CmpEqp & Peripherals	-	7,338	-
0001	1908850001	**511810**	Hdw/Sfw Install Sv	-	729	-
0001	1908850001	**511920**	Disposal Sv	-	184	-
Operating Total				-	8,251	-
Ctl Computer CAR-HHS-JuvSvs Total				**-**	**8,251**	**-**
Ctl Computer CAR-EMS-Hlhcare						
Operating						
0001	1908860001	**510060**	Comm Sup&Eqp	-	-	620
0001	1908860001	**510070**	CmpEqp & Peripherals	-	-	6,736
0001	1908860001	**510310**	Software	-	-	1,988
0001	1908860001	**511550**	Hdw/Sfw Mnt	-	-	204
0001	1908860001	**511810**	Hdw/Sfw Install Sv	-	-	3,490
0001	1908860001	**511920**	Disposal Sv	1,500	-	100
Operating Total				1,500	-	13,138
Ctl Computer CAR-EMS-Hlhcare Total				**1,500**	**-**	**13,138**
Centralized Computer Services Total				**1,977,404**	**3,230,935**	**2,143,791**
Centralized Rent & Utilities						
Ctl RentUtil-County Judge-GenAdm						
Operating						
0001	1911100001	**511460**	Electrical Sv	21	(24)	175
0001	1911100001	**511470**	Oil/Gas Sv	232	31	-
Operating Total				253	7	175
Ctl RentUtil-County Judge-GenAdm Total				**253**	**7**	**175**
Ctl RentUtil-County Judge-JuvSvs						
Operating						
0001	1911110001	**511460**	Electrical Sv	1	(2)	10
0001	1911110001	**511470**	Oil/Gas Sv	12	2	-
Operating Total				13	(0)	10
Ctl RentUtil-County Judge-JuvSvs Total				**13**	**(0)**	**10**
Ctl RentUtil-CC-Pct 1-GenAdm						
Operating						
0001	1911120001	**511460**	Electrical Sv	13	(15)	95
0001	1911120001	**511470**	Oil/Gas Sv	144	19	-
Operating Total				157	4	95
Ctl RentUtil-CC-Pct 1-GenAdm Total				**157**	**4**	**95**
Ctl RentUtil-CC Pct 2-GenAdm						
Operating						
0001	1911130001	**511460**	Electrical Sv	13	(15)	95
0001	1911130001	**511470**	Oil/Gas Sv	142	19	-
Operating Total				155	4	95
Ctl RentUtil-CC Pct 2-GenAdm Total				**155**	**4**	**95**
Ctl RentUtil-CC Pct 3-GenAdm						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0001	1911140001	**511460**	Electrical Sv	13	(15)	95
0001	1911140001	**511470**	Oil/Gas Sv	140	19	-
0001	1911140001	**511480**	Water/Sewer Sv	-	89	-
Operating Total				153	93	95
Ctl RentUtil-CC Pct 3-GenAdm Total				**153**	**93**	**95**
Ctl RentUtil-CC Pct 4-GenAdm						
Operating						
0001	1911150001	**511460**	Electrical Sv	13	(15)	95
0001	1911150001	**511470**	Oil/Gas Sv	137	18	-
Operating Total				150	3	95
Ctl RentUtil-CC Pct 4-GenAdm Total				**150**	**3**	**95**
Ctl RentUtil-County Auditor-FinAdm						
Operating						
0001	1911160001	**511460**	Electrical Sv	11,420	(1,103)	17,000
0001	1911160001	**511470**	Oil/Gas Sv	3,998	477	-
0001	1911160001	**511480**	Water/Sewer Sv	1,643	193	-
Operating Total				17,060	(433)	17,000
Ctl RentUtil-County Auditor-FinAdm Total				**17,060**	**(433)**	**17,000**
Ctl RentUtil-Tax Collector-TaxAdm						
Operating						
0001	1911180001	**511460**	Electrical Sv	66,237	55,018	85,000
0001	1911180001	**511470**	Oil/Gas Sv	2,847	760	-
0001	1911180001	**511480**	Water/Sewer Sv	8,149	7,669	-
Operating Total				77,233	63,447	85,000
Ctl RentUtil-Tax Collector-TaxAdm Total				**77,233**	**63,447**	**85,000**
Ctl RentUtil-Tax Collector-CrmJs						
Operating						
0001	1911190001	**511460**	Electrical Sv	3,062	4,565	3,500
0001	1911190001	**511470**	Oil/Gas Sv	59	202	-
0001	1911190001	**511480**	Water/Sewer Sv	226	221	-
Operating Total				3,347	4,988	3,500
Ctl RentUtil-Tax Collector-CrmJs Total				**3,347**	**4,988**	**3,500**
Ctl RentUtil-Tax Collector-ElnAdm						
Operating						
0001	1911200001	**511460**	Electrical Sv	9,039	386	10,000
0001	1911200001	**511470**	Oil/Gas Sv	177	7	-
0001	1911200001	**511480**	Water/Sewer Sv	677	65	-
Operating Total				9,893	458	10,000
Ctl RentUtil-Tax Collector-ElnAdm Total				**9,893**	**458**	**10,000**
Ctl RentUtil-General Adm-GenAdm						
Operating						
0001	1911220001	**511460**	Electrical Sv	13,155	72,091	116,423
0001	1911220001	**511470**	Oil/Gas Sv	836	2,162	-
0001	1911220001	**511480**	Water/Sewer Sv	3,733	7,515	-
Operating Total				17,723	81,768	116,423
Ctl RentUtil-General Adm-GenAdm Total				**17,723**	**81,768**	**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	24,389	7,118	24,500
0001	1911250001	**511470**	Oil/Gas Sv	1,276	174	-
0001	1911250001	**511480**	Water/Sewer Sv	2,574	1,058	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				28,240	8,349	24,500
Ctl RentUtil-Human Resource Mgmt-GenAdm Total				**28,240**	**8,349**	**24,500**
Ctl RentUtil-ITS-GenAdm						
Operating						
0001	1911260001	**511460**	Electrical Sv	3,080	12,537	45,000
0001	1911260001	**511470**	Oil/Gas Sv	115	807	-
0001	1911260001	**511480**	Water/Sewer Sv	41,743	53,789	-
0001	1911260001	**511630**	Rent-Bldg & Land	88,577	69,572	77,573
Operating Total				133,516	136,705	122,573
Ctl RentUtil-ITS-GenAdm Total				**133,516**	**136,705**	**122,573**
Ctl RentUtil-EXPO Center-EconDev						
Operating						
0001	1911270001	**511460**	Electrical Sv	(2,307)	-	-
Operating Total				(2,307)	-	-
Ctl RentUtil-EXPO Center-EconDev Total				**(2,307)**	**-**	**-**
Ctl RentUtil-Facilities Mgmt-FacMgmt						
Operating						
0001	1911280001	**511460**	Electrical Sv	97,762	51,025	125,000
0001	1911280001	**511470**	Oil/Gas Sv	5,806	3,027	-
0001	1911280001	**511480**	Water/Sewer Sv	16,423	15,374	-
Operating Total				119,991	69,427	125,000
Ctl RentUtil-Facilities Mgmt-FacMgmt Total				**119,991**	**69,427**	**125,000**
Ctl RentUtil-Facilities Mgmt-EconDev						
Operating						
0001	1911290001	**511460**	Electrical Sv	10,418	6,993	13,000
0001	1911290001	**511470**	Oil/Gas Sv	1,353	995	-
0001	1911290001	**511480**	Water/Sewer Sv	1,691	242	-
Operating Total				13,463	8,229	13,000
Ctl RentUtil-Facilities Mgmt-EconDev Total				**13,463**	**8,229**	**13,000**
Ctl RentUtil-Purchasing-FinAdm						
Operating						
0001	1911300001	**511460**	Electrical Sv	31,885	23,777	40,000
0001	1911300001	**511480**	Water/Sewer Sv	4,423	2,691	-
Operating Total				36,308	26,468	40,000
Ctl RentUtil-Purchasing-FinAdm Total				**36,308**	**26,468**	**40,000**
Ctl RentUtil-Veterans Services-HumanSvs						
Operating						
0001	1911310001	**511460**	Electrical Sv	-	3,955	-
0001	1911310001	**511470**	Oil/Gas Sv	-	53	-
0001	1911310001	**511480**	Water/Sewer Sv	-	640	-
Operating Total				-	4,647	-
Ctl RentUtil-Veterans Services-HumanSvs Total				**-**	**4,647**	**-**
Ctl RentUtil-Agr Ext Serv-HumanSvs						
Operating						
0001	1911330001	**511480**	Water/Sewer Sv	-	2,209	-
Operating Total				-	2,209	-
Ctl RentUtil-Agr Ext Serv-HumanSvs Total				**-**	**2,209**	**-**
Ctl RentUtil-County Attorney-CivJs						
Operating						
0001	1911340001	**511460**	Electrical Sv	233	80,633	2,000
0001	1911340001	**511470**	Oil/Gas Sv	2,460	6,841	-
Operating Total				2,693	87,474	2,000
Ctl RentUtil-County Attorney-CivJs Total				**2,693**	**87,474**	**2,000**
Ctl RentUtil-County Attorney-CrmJs						
Operating						
0001	1911350001	**511460**	Electrical Sv	233	(257)	2,000
0001	1911350001	**511470**	Oil/Gas Sv	2,460	330	-

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Operating Total				2,693	73	2,000
Ctl RentUtil-County Attorney-CrmJs Total				**2,693**	**73**	**2,000**
Ctl RentUtil-County Clerk-GenAdm						
Operating						
0001	1911360001	**511460**	Electrical Sv	38,817	62,766	45,000
0001	1911360001	**511470**	Oil/Gas Sv	752	609	-
0001	1911360001	**511480**	Water/Sewer Sv	2,878	6,387	-
Operating Total				42,447	69,761	45,000
Ctl RentUtil-County Clerk-GenAdm Total				**42,447**	**69,761**	**45,000**
Ctl RentUtil-County Clerk-ElnAdm						
Operating						
0001	1911370001	**511460**	Electrical Sv	39,701	2,247	45,000
0001	1911370001	**511470**	Oil/Gas Sv	752	28	-
0001	1911370001	**511480**	Water/Sewer Sv	2,878	277	-
Operating Total				43,331	2,552	45,000
Ctl RentUtil-County Clerk-ElnAdm Total				**43,331**	**2,552**	**45,000**
Ctl RentUtil-County Clerk-CivJs						
Operating						
0001	1911380001	**511460**	Electrical Sv	637	(441)	7,000
0001	1911380001	**511470**	Oil/Gas Sv	1,721	1,927	-
0001	1911380001	**511480**	Water/Sewer Sv	4,084	6,464	-
Operating Total				6,442	7,950	7,000
Ctl RentUtil-County Clerk-CivJs Total				**6,442**	**7,950**	**7,000**
Ctl RentUtil-County Clerk-CrmJs						
Operating						
0001	1911390001	**511460**	Electrical Sv	55	(470)	5,000
0001	1911390001	**511470**	Oil/Gas Sv	1,721	13	-
0001	1911390001	**511480**	Water/Sewer Sv	4,084	353	-
Operating Total				5,860	(103)	5,000
Ctl RentUtil-County Clerk-CrmJs Total				**5,860**	**(103)**	**5,000**
Ctl RentUtil-District Clerk-CivJs						
Operating						
0001	1911400001	**511460**	Electrical Sv	55	466	5,000
0001	1911400001	**511470**	Oil/Gas Sv	1,696	1,898	-
0001	1911400001	**511480**	Water/Sewer Sv	4,043	6,430	-
Operating Total				5,794	8,794	5,000
Ctl RentUtil-District Clerk-CivJs Total				**5,794**	**8,794**	**5,000**
Ctl RentUtil-District Clerk-CrmJs						
Operating						
0001	1911410001	**511460**	Electrical Sv	44,451	43,547	40,000
0001	1911410001	**511470**	Oil/Gas Sv	4,280	2,194	-
0001	1911410001	**511480**	Water/Sewer Sv	5,640	2,551	-
Operating Total				54,371	48,292	40,000
Ctl RentUtil-District Clerk-CrmJs Total				**54,371**	**48,292**	**40,000**
Ctl RentUtil-Civil Courts-CivJs						
Operating						
0001	1911420001	**511460**	Electrical Sv	16,285	3,139	50,000
0001	1911420001	**511470**	Oil/Gas Sv	12,121	7,008	-
0001	1911420001	**511480**	Water/Sewer Sv	27,585	24,620	-
Operating Total				55,990	34,768	50,000
Ctl RentUtil-Civil Courts-CivJs Total				**55,990**	**34,768**	**50,000**
Ctl RentUtil-District Attorney-CrmJs						
Operating						
0001	1911430001	**511460**	Electrical Sv	128,007	184,839	140,000
0001	1911430001	**511470**	Oil/Gas Sv	9,171	10,096	-
0001	1911430001	**511480**	Water/Sewer Sv	4,661	7,745	-
Operating Total				141,838	202,679	140,000

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Ctl RentUtil-District Attorney-CrmJs Total				**141,838**	**202,679**	**140,000**
Ctl RentUtil-District Attorney-CivJs						
Operating						
0001	1911440001	**511460**	Electrical Sv	120,661	(3,731)	130,000
0001	1911440001	**511470**	Oil/Gas Sv	7,115	381	-
0001	1911440001	**511480**	Water/Sewer Sv	4,399	464	-
Operating Total				132,175	(2,885)	130,000
Ctl RentUtil-District Attorney-CivJs Total				**132,175**	**(2,885)**	**130,000**
Ctl RentUtil-Criminal Courts-CrmJs						
Operating						
0001	1911450001	**511460**	Electrical Sv	534,903	275,680	774,698
0001	1911450001	**511470**	Oil/Gas Sv	31,761	14,844	-
0001	1911450001	**511480**	Water/Sewer Sv	20,862	15,279	-
Operating Total				587,526	305,803	774,698
Ctl RentUtil-Criminal Courts-CrmJs Total				**587,526**	**305,803**	**774,698**
Ctl RentUtil-Probate Court-CivJs						
Operating						
0001	1911460001	**511460**	Electrical Sv	1,502	(346)	6,000
0001	1911460001	**511470**	Oil/Gas Sv	1,380	728	-
0001	1911460001	**511480**	Water/Sewer Sv	3,354	2,552	-
Operating Total				6,235	2,934	6,000
Ctl RentUtil-Probate Court-CivJs Total				**6,235**	**2,934**	**6,000**
Ctl RentUtil-Justice Of Peace 1-CivJs						
Operating						
0001	1911470001	**511460**	Electrical Sv	26,099	15,358	30,000
0001	1911470001	**511480**	Water/Sewer Sv	836	2,307	-
Operating Total				26,935	17,665	30,000
Ctl RentUtil-Justice Of Peace 1-CivJs Total				**26,935**	**17,665**	**30,000**
Ctl RentUtil-Justice Of Peace 1-CrmJs						
Operating						
0001	1911480001	**511460**	Electrical Sv	26,021	(38)	30,000
0001	1911480001	**511480**	Water/Sewer Sv	1,199	217	-
Operating Total				27,220	179	30,000
Ctl RentUtil-Justice Of Peace 1-CrmJs Total				**27,220**	**179**	**30,000**
Ctl RentUtil-Justice Of Peace 2-CivJs						
Operating						
0001	1911490001	**511460**	Electrical Sv	14,111	22,001	17,000
0001	1911490001	**511480**	Water/Sewer Sv	798	1,620	-
Operating Total				14,909	23,621	17,000
Ctl RentUtil-Justice Of Peace 2-CivJs Total				**14,909**	**23,621**	**17,000**
Ctl RentUtil-Justice Of Peace 2-CrmJs						
Operating						
0001	1911500001	**511460**	Electrical Sv	14,111	879	17,000
0001	1911500001	**511480**	Water/Sewer Sv	798	147	-
Operating Total				14,909	1,027	17,000
Ctl RentUtil-Justice Of Peace 2-CrmJs Total				**14,909**	**1,027**	**17,000**
Ctl RentUtil-Justice Of Peace 3-CivJs						
Operating						
0001	1911510001	**511460**	Electrical Sv	21	(45)	500
0001	1911510001	**511480**	Water/Sewer Sv	582	1,085	-
Operating Total				603	1,040	500
Ctl RentUtil-Justice Of Peace 3-CivJs Total				**603**	**1,040**	**500**
Ctl RentUtil-Justice Of Peace 3-CrmJs						
Operating						
0001	1911520001	**511460**	Electrical Sv	(691)	(384)	500
0001	1911520001	**511480**	Water/Sewer Sv	582	53	-
Operating Total				(109)	(331)	500

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Ctl RentUtil-Justice Of Peace 3-CrmJs Total				**(109)**	**(331)**	**500**
Ctl RentUtil-Justice Of Peace 4-CivJs						
Operating						
0001	1911530001	**511460**	Electrical Sv	5,750	8,141	6,500
0001	1911530001	**511470**	Oil/Gas Sv	208	127	-
0001	1911530001	**511480**	Water/Sewer Sv	877	1,166	-
Operating Total				6,836	9,434	6,500
Ctl RentUtil-Justice Of Peace 4-CivJs Total				**6,836**	**9,434**	**6,500**
Ctl RentUtil-Justice Of Peace 4-CrmJs						
Operating						
0001	1911540001	**511460**	Electrical Sv	6,462	515	8,500
0001	1911540001	**511470**	Oil/Gas Sv	208	7	-
0001	1911540001	**511480**	Water/Sewer Sv	877	67	-
Operating Total				7,548	588	8,500
Ctl RentUtil-Justice Of Peace 4-CrmJs Total				**7,548**	**588**	**8,500**
Ctl RentUtil-Justice Of Peace 5-CivJs						
Operating						
0001	1911550001	**511460**	Electrical Sv	17	(145)	1,500
0001	1911550001	**511470**	Oil/Gas Sv	529	595	-
0001	1911550001	**511480**	Water/Sewer Sv	1,257	1,990	-
Operating Total				1,803	2,440	1,500
Ctl RentUtil-Justice Of Peace 5-CivJs Total				**1,803**	**2,440**	**1,500**
Ctl RentUtil-Justice Of Peace 5-CrmJs						
Operating						
0001	1911560001	**511460**	Electrical Sv	17	(145)	1,500
0001	1911560001	**511470**	Oil/Gas Sv	529	4	-
0001	1911560001	**511480**	Water/Sewer Sv	1,257	109	-
Operating Total				1,803	(32)	1,500
Ctl RentUtil-Justice Of Peace 5-CrmJs Total				**1,803**	**(32)**	**1,500**
Ctl RentUtil-Constable 1-LE						
Operating						
0001	1911570001	**511460**	Electrical Sv	14,397	10,262	17,500
0001	1911570001	**511480**	Water/Sewer Sv	1,380	1,682	-
Operating Total				15,777	11,944	17,500
Ctl RentUtil-Constable 1-LE Total				**15,777**	**11,944**	**17,500**
Ctl RentUtil-Constable 2-LE						
Operating						
0001	1911580001	**511460**	Electrical Sv	10,776	8,739	17,500
0001	1911580001	**511480**	Water/Sewer Sv	610	716	-
Operating Total				11,386	9,455	17,500
Ctl RentUtil-Constable 2-LE Total				**11,386**	**9,455**	**17,500**
Ctl RentUtil-Constable 3-LE						
Operating						
0001	1911590001	**511460**	Electrical Sv	39	(84)	1,300
0001	1911590001	**511480**	Water/Sewer Sv	1,091	1,067	-
Operating Total				1,130	983	1,300
Ctl RentUtil-Constable 3-LE Total				**1,130**	**983**	**1,300**
Ctl RentUtil-Constable 4-LE						
Operating						
0001	1911600001	**511460**	Electrical Sv	9,172	6,632	11,500
0001	1911600001	**511470**	Oil/Gas Sv	332	107	-
0001	1911600001	**511480**	Water/Sewer Sv	1,399	983	-
Operating Total				10,903	7,722	11,500
Ctl RentUtil-Constable 4-LE Total				**10,903**	**7,722**	**11,500**
Ctl RentUtil-Constable 5-LE						
Operating						
0001	1911610001	**511460**	Electrical Sv	16,057	15,005	20,000

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0001	1911610001	**511480**	Water/Sewer Sv	2,096	3,023	-
Operating Total				18,153	18,029	20,000
Ctl RentUtil-Constable 5-LE Total				**18,153**	**18,029**	**20,000**
Ctl RentUtil-Sheriff-LE						
Operating						
0001	1911630001	**511460**	Electrical Sv	89,235	139,938	110,000
0001	1911630001	**511470**	Oil/Gas Sv	1,100	2,257	-
0001	1911630001	**511480**	Water/Sewer Sv	8,067	12,025	-
Operating Total				98,403	154,220	110,000
Ctl RentUtil-Sheriff-LE Total				**98,403**	**154,220**	**110,000**
Ctl RentUtil-Sheriff-HsgBkg						
Operating						
0001	1911640001	**511460**	Electrical Sv	229,708	175,372	325,000
0001	1911640001	**511470**	Oil/Gas Sv	12,004	9,069	-
0001	1911640001	**511480**	Water/Sewer Sv	79,961	74,907	-
Operating Total				321,673	259,348	325,000
Ctl RentUtil-Sheriff-HsgBkg Total				**321,673**	**259,348**	**325,000**
Ctl RentUtil-Medical Examiner-LE						
Operating						
0001	1911650001	**511460**	Electrical Sv	73,735	67,041	65,000
0001	1911650001	**511470**	Oil/Gas Sv	6,146	4,781	-
0001	1911650001	**511480**	Water/Sewer Sv	7,894	8,380	-
Operating Total				87,776	80,202	65,000
Ctl RentUtil-Medical Examiner-LE Total				**87,776**	**80,202**	**65,000**
Ctl RentUtil-CSCD-Svsn						
Operating						
0001	1911660001	**511460**	Electrical Sv	181,988	153,453	220,000
0001	1911660001	**511470**	Oil/Gas Sv	10,872	7,660	-
0001	1911660001	**511480**	Water/Sewer Sv	17,836	15,234	-
0001	1911660001	**511630**	Rent-Bldg & Land	85,437	77,011	83,011
Operating Total				296,133	253,358	303,011
Ctl RentUtil-CSCD-Svsn Total				**296,133**	**253,358**	**303,011**
Ctl RentUtil-TCCES-Svsn						
Operating						
0001	1911670001	**511460**	Electrical Sv	38,244	39,810	45,000
0001	1911670001	**511470**	Oil/Gas Sv	1,507	1,231	-
0001	1911670001	**511480**	Water/Sewer Sv	3,471	4,794	-
Operating Total				43,222	45,835	45,000
Ctl RentUtil-TCCES-Svsn Total				**43,222**	**45,835**	**45,000**
Ctl RentUtil-Pretrial Services-Svsn						
Operating						
0001	1911680001	**511460**	Electrical Sv	63,503	66,174	125,000
0001	1911680001	**511470**	Oil/Gas Sv	2,299	5,835	-
0001	1911680001	**511480**	Water/Sewer Sv	62,211	76,595	-
Operating Total				128,013	148,603	125,000
Ctl RentUtil-Pretrial Services-Svsn Total				**128,013**	**148,603**	**125,000**
Ctl RentUtil-Pretrial Services-HsgBkg						
Operating						
0001	1911690001	**511460**	Electrical Sv	46,624	(1,442)	50,000
0001	1911690001	**511470**	Oil/Gas Sv	2,749	208	-
0001	1911690001	**511480**	Water/Sewer Sv	1,700	179	-
Operating Total				51,073	(1,054)	50,000
Ctl RentUtil-Pretrial Services-HsgBkg Total				**51,073**	**(1,054)**	**50,000**
Ctl RentUtil-Juvenile Public Dfdr-JuvSvs						
Operating						
0001	1911700001	**511460**	Electrical Sv	52,760	(165)	700,000
0001	1911700001	**511470**	Oil/Gas Sv	438	1,320	-

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0001	1911700001	**511480**	Water/Sewer Sv	1,358	22,051	-
Operating Total				54,555	23,206	700,000
Ctl RentUtil-Juvenile Public Dfdr-JuvSvs Total				**54,555**	**23,206**	**700,000**
Ctl RentUtil-Juvenile Probation-JuvSvs						
Operating						
0001	1911710001	**511460**	Electrical Sv	496,182	351,224	45,000
0001	1911710001	**511470**	Oil/Gas Sv	71,360	22,396	-
0001	1911710001	**511480**	Water/Sewer Sv	216,080	115,552	-
Operating Total				783,622	489,173	45,000
Ctl RentUtil-Juvenile Probation-JuvSvs Total				**783,622**	**489,173**	**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	13,041	9,493	15,000
0001	1911730001	**511470**	Oil/Gas Sv	57	24	-
0001	1911730001	**511480**	Water/Sewer Sv	817	886	-
Operating Total				13,915	10,403	15,000
Ctl RentUtil-Emergency Services-EmrgMgmt Total				**13,915**	**10,403**	**15,000**
Ctl RentUtil-TNR-RdBg						
Operating						
0001	1911740001	**511460**	Electrical Sv	36,254	(601)	45,000
0001	1911740001	**511470**	Oil/Gas Sv	4,254	379	-
0001	1911740001	**511480**	Water/Sewer Sv	1,390	119	-
Operating Total				41,898	(103)	45,000
Ctl RentUtil-TNR-RdBg Total				**41,898**	**(103)**	**45,000**
Ctl RentUtil-TNR-Parks&Rec						
Operating						
0001	1911750001	**511460**	Electrical Sv	1,895	2,947	2,500
Operating Total				1,895	2,947	2,500
Ctl RentUtil-TNR-Parks&Rec Total				**1,895**	**2,947**	**2,500**
Ctl RentUtil-TNR-ConservNR						
Operating						
0001	1911760001	**511460**	Electrical Sv	14,170	(467)	15,000
0001	1911760001	**511470**	Oil/Gas Sv	1,053	129	-
0001	1911760001	**511480**	Water/Sewer Sv	1,229	94	-
Operating Total				16,451	(244)	15,000
Ctl RentUtil-TNR-ConservNR Total				**16,451**	**(244)**	**15,000**
Ctl RentUtil-TNR-FacMgmt						
Operating						
0001	1911770001	**511460**	Electrical Sv	5	(6)	50
0001	1911770001	**511470**	Oil/Gas Sv	52	7	-
Operating Total				57	1	50
Ctl RentUtil-TNR-FacMgmt Total				**57**	**1**	**50**
Ctl RentUtil-TNR-Drng						
Operating						
0001	1911780001	**511460**	Electrical Sv	5,306	6,444	6,500
0001	1911780001	**511470**	Oil/Gas Sv	525	46	-
0001	1911780001	**511480**	Water/Sewer Sv	232	302	-
Operating Total				6,063	6,792	6,500
Ctl RentUtil-TNR-Drng Total				**6,063**	**6,792**	**6,500**
Ctl RentUtil-TNR-Sanitation						
Operating						
0001	1911790001	**511460**	Electrical Sv	5,306	(85)	6,500

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0001	1911790001	**511470**	Oil/Gas Sv	525	46	-
0001	1911790001	**511480**	Water/Sewer Sv	232	20	-
Operating Total				6,063	(19)	6,500
Ctl RentUtil-TNR-Sanitation Total				**6,063**	**(19)**	**6,500**
Ctl RentUtil-TNR-DevRegIn						
Operating						
0001	1911800001	**511460**	Electrical Sv	5,306	(85)	6,450
0001	1911800001	**511470**	Oil/Gas Sv	525	46	-
0001	1911800001	**511480**	Water/Sewer Sv	232	20	-
Operating Total				6,063	(19)	6,450
Ctl RentUtil-TNR-DevRegIn Total				**6,063**	**(19)**	**6,450**
Ctl RentUtil-CJP-CrmJs						
Operating						
0001	1911830001	**511460**	Electrical Sv	7,519	19,432	9,000
0001	1911830001	**511470**	Oil/Gas Sv	225	279	-
0001	1911830001	**511480**	Water/Sewer Sv	785	2,726	-
Operating Total				8,529	22,438	9,000
Ctl RentUtil-CJP-CrmJs Total				**8,529**	**22,438**	**9,000**
Ctl RentUtil-CJP-JuvSvs						
Operating						
0001	1911870001	**511630**	Rent-Bldg & Land	69,521	-	-
Operating Total				69,521	-	-
Ctl RentUtil-CJP-JuvSvs Total				**69,521**	**-**	**-**
Ctl RentUtil-RMCR-GenAdm						
Operating						
0001	1911890001	**511460**	Electrical Sv	23,569	17,202	30,000
0001	1911890001	**511470**	Oil/Gas Sv	1,260	244	-
0001	1911890001	**511480**	Water/Sewer Sv	1,669	1,724	-
Operating Total				26,498	19,170	30,000
Ctl RentUtil-RMCR-GenAdm Total				**26,498**	**19,170**	**30,000**
Ctl RentUtil-RMCR-CivJs						
Operating						
0001	1911900001	**511460**	Electrical Sv	15	10,909	400
0001	1911900001	**511470**	Oil/Gas Sv	224	899	-
0001	1911900001	**511480**	Water/Sewer Sv	234	20	-
Operating Total				473	11,829	400
Ctl RentUtil-RMCR-CivJs Total				**473**	**11,829**	**400**
Ctl RentUtil-RMCR-CrmJs						
Operating						
0001	1911910001	**511460**	Electrical Sv	15	(40)	400
0001	1911910001	**511470**	Oil/Gas Sv	224	18	-
0001	1911910001	**511480**	Water/Sewer Sv	234	20	-
Operating Total				473	(2)	400
Ctl RentUtil-RMCR-CrmJs Total				**473**	**(2)**	**400**
Ctl RentUtil-HHS-Hlhcare						
Operating						
0001	1911920001	**511460**	Electrical Sv	90,115	30,819	115,000
0001	1911920001	**511470**	Oil/Gas Sv	1,353	563	-
0001	1911920001	**511480**	Water/Sewer Sv	9,865	5,074	-
Operating Total				101,333	36,457	115,000
Ctl RentUtil-HHS-Hlhcare Total				**101,333**	**36,457**	**115,000**
Ctl RentUtil-HHS-PbcHlh						
Operating						
0001	1911930001	**511460**	Electrical Sv	17,098	353	20,000
0001	1911930001	**511480**	Water/Sewer Sv	2,940	374	-
Operating Total				20,039	728	20,000
Ctl RentUtil-HHS-PbcHlh Total				**20,039**	**728**	**20,000**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Ctl RentUtil-HHS-HumanSvs						
Operating						
0001	1911940001	**511460**	Electrical Sv	123,500	140,802	165,000
0001	1911940001	**511470**	Oil/Gas Sv	3,447	2,631	-
0001	1911940001	**511480**	Water/Sewer Sv	18,234	22,460	-
0001	1911940001	**511630**	Rent-Bldg & Land	61,242	61,242	61,243
Operating Total				206,423	227,136	226,243
Ctl RentUtil-HHS-HumanSvs Total				**206,423**	**227,136**	**226,243**
Ctl RentUtil-EMS-Hlhcare						
Operating						
0001	1911960001	**511460**	Electrical Sv	20,147	16,905	23,653
0001	1911960001	**511470**	Oil/Gas Sv	1,269	1,028	-
0001	1911960001	**511480**	Water/Sewer Sv	2,429	2,249	-
Operating Total				23,845	20,182	23,653
Ctl RentUtil-EMS-Hlhcare Total				**23,845**	**20,182**	**23,653**
Centralized Rent & Utilities Total				**4,116,556**	**3,088,814**	**4,280,271**
Centralized Fleet Serices						
Ctl Fleet-Tax Collector-TaxAdm						
Operating						
0001	1921180001	**510120**	Fuel	2,736	-	-
0001	1921180001	**510125**	Oils & Lubricants	8	-	-
0001	1921180001	**510280**	Rd & Hwy Sup&Eqp	3	-	-
0001	1921180001	**510340**	Vehicle Sup&Eqp	36	-	-
0001	1921180001	**511520**	Auto Reprs&Mnt	(11)	-	-
0001	1921180001	**511580**	Rd Mach&EqpReprs&Mnt	3	-	-
0001	1921180001	**519040**	Licenses & Permits	0	-	-
Operating Total				2,776	-	-
Ctl Fleet-Tax Collector-TaxAdm Total				**2,776**	**-**	**-**
Ctl Fleet-Facilities Mgmt-FacMgmt						
Operating						
0001	1921280001	**510120**	Fuel	57,713	-	-
0001	1921280001	**510125**	Oils & Lubricants	502	-	-
0001	1921280001	**510280**	Rd & Hwy Sup&Eqp	987	-	-
0001	1921280001	**510340**	Vehicle Sup&Eqp	11,128	-	-
0001	1921280001	**511520**	Auto Reprs&Mnt	3,567	-	-
0001	1921280001	**511580**	Rd Mach&EqpReprs&Mnt	200	-	-
0001	1921280001	**519040**	Licenses & Permits	79	-	-
Operating Total				74,177	-	-
Ctl Fleet-Facilities Mgmt-FacMgmt Total				**74,177**	**-**	**-**
Ctl Fleet-Facilities Mgmt-EconDev						
Operating						
0001	1921290001	**510125**	Oils & Lubricants	182	-	-
0001	1921290001	**510280**	Rd & Hwy Sup&Eqp	322	-	-
0001	1921290001	**510340**	Vehicle Sup&Eqp	3,553	-	-
0001	1921290001	**511520**	Auto Reprs&Mnt	(109)	-	-
0001	1921290001	**511580**	Rd Mach&EqpReprs&Mnt	27	-	-
0001	1921290001	**519040**	Licenses & Permits	26	-	-
Operating Total				4,001	-	-
Ctl Fleet-Facilities Mgmt-EconDev Total				**4,001**	**-**	**-**
Ctl Fleet-Purchasing-FinAdm						
Operating						
0001	1921300001	**510120**	Fuel	1,113	-	-
0001	1921300001	**510125**	Oils & Lubricants	40	-	-
0001	1921300001	**510280**	Rd & Hwy Sup&Eqp	57	-	-
0001	1921300001	**510340**	Vehicle Sup&Eqp	634	-	-
0001	1921300001	**519040**	Licenses & Permits	5	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				1,848	-	-
Ctl Fleet-Purchasing-FinAdm Total				**1,848**	**-**	**-**
Ctl Fleet-County Clerk-ElnAdm						
Operating						
0001	1921370001	**510120**	Fuel	1,859	-	-
Operating Total				1,859	-	-
Ctl Fleet-County Clerk-ElnAdm Total				**1,859**	**-**	**-**
Ctl Fleet-County Clerk-CivJs						
Operating						
0001	1921380001	**510120**	Fuel	10,425	-	-
0001	1921380001	**510125**	Oils & Lubricants	42	-	-
0001	1921380001	**510280**	Rd & Hwy Sup&Eqp	173	-	-
0001	1921380001	**510340**	Vehicle Sup&Eqp	1,911	-	-
0001	1921380001	**511520**	Auto Reprs&Mnt	(25)	-	-
0001	1921380001	**511580**	Rd Mach&EqpReprs&Mnt	6	-	-
0001	1921380001	**519040**	Licenses & Permits	14	-	-
Operating Total				12,546	-	-
Ctl Fleet-County Clerk-CivJs Total				**12,546**	**-**	**-**
Ctl Fleet-Sheriff-HsgBkg						
Operating						
0001	1921640001	**510120**	Fuel	96,910	-	-
0001	1921640001	**510125**	Oils & Lubricants	1,885	-	-
0001	1921640001	**510280**	Rd & Hwy Sup&Eqp	3,587	-	-
0001	1921640001	**510340**	Vehicle Sup&Eqp	39,634	-	-
0001	1921640001	**511520**	Auto Reprs&Mnt	977	-	-
0001	1921640001	**511580**	Rd Mach&EqpReprs&Mnt	903	-	-
0001	1921640001	**519040**	Licenses & Permits	288	-	-
Operating Total				144,184	-	-
Ctl Fleet-Sheriff-HsgBkg Total				**144,184**	**-**	**-**
Ctl Fleet-Medical Examiner-LE						
Operating						
0001	1921650001	**510120**	Fuel	1,569,857	-	-
0001	1921650001	**510125**	Oils & Lubricants	17,868	-	-
0001	1921650001	**510280**	Rd & Hwy Sup&Eqp	26,931	-	-
0001	1921650001	**510340**	Vehicle Sup&Eqp	298,801	-	-
0001	1921650001	**511520**	Auto Reprs&Mnt	86,116	-	-
0001	1921650001	**511580**	Rd Mach&EqpReprs&Mnt	6,296	-	-
0001	1921650001	**519040**	Licenses & Permits	2,175	-	-
Operating Total				2,008,045	-	-
Ctl Fleet-Medical Examiner-LE Total				**2,008,045**	**-**	**-**
Ctl Fleet-TCCES-Svsn						
Operating						
0001	1921670001	**510120**	Fuel	1,366	-	-
0001	1921670001	**510125**	Oils & Lubricants	101	-	-
0001	1921670001	**510280**	Rd & Hwy Sup&Eqp	151	-	-
0001	1921670001	**510340**	Vehicle Sup&Eqp	1,670	-	-
0001	1921670001	**511520**	Auto Reprs&Mnt	(89)	-	-
0001	1921670001	**511580**	Rd Mach&EqpReprs&Mnt	22	-	-
0001	1921670001	**519040**	Licenses & Permits	12	-	-
Operating Total				3,233	-	-
Ctl Fleet-TCCES-Svsn Total				**3,233**	**-**	**-**
Ctl Fleet-Emergency Services-EmrgMgmt						
Operating						
0001	1921730001	**510120**	Fuel	20,809	-	-
0001	1921730001	**510125**	Oils & Lubricants	126	-	-
0001	1921730001	**510280**	Rd & Hwy Sup&Eqp	111	-	-
0001	1921730001	**510340**	Vehicle Sup&Eqp	1,396	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1921730001	**511520**	Auto Reprs&Mnt	2,282	-	-
0001	1921730001	**511580**	Rd Mach&EqpReprs&Mnt	11	-	-
0001	1921730001	**519040**	Licenses & Permits	9	-	-
Operating Total				24,744	-	-
Ctl Fleet-Emergency Services-EmrgMgmt Total				**24,744**	**-**	**-**
Ctl Fleet-TNR-RdBg						
Operating						
0001	1921740001	**510120**	Fuel	14,744	-	-
0001	1921740001	**510125**	Oils & Lubricants	626	-	-
0001	1921740001	**510280**	Rd & Hwy Sup&Eqp	1,233	-	-
0001	1921740001	**510340**	Vehicle Sup&Eqp	13,621	-	-
0001	1921740001	**511520**	Auto Reprs&Mnt	3,593	-	-
0001	1921740001	**511580**	Rd Mach&EqpReprs&Mnt	159	-	-
0001	1921740001	**519040**	Licenses & Permits	99	-	-
Operating Total				34,076	-	-
Ctl Fleet-TNR-RdBg Total				**34,076**	**-**	**-**
Ctl Fleet-TNR-Parks&Rec						
Operating						
0001	1921750001	**510120**	Fuel	144,013	-	-
0001	1921750001	**510125**	Oils & Lubricants	3,695	-	-
0001	1921750001	**510280**	Rd & Hwy Sup&Eqp	5,199	-	-
0001	1921750001	**510340**	Vehicle Sup&Eqp	63,878	-	-
0001	1921750001	**511520**	Auto Reprs&Mnt	8,188	-	-
0001	1921750001	**511580**	Rd Mach&EqpReprs&Mnt	611	-	-
0001	1921750001	**519040**	Licenses & Permits	418	-	-
Operating Total				226,001	-	-
Ctl Fleet-TNR-Parks&Rec Total				**226,001**	**-**	**-**
Ctl Fleet-TNR-ConservNR						
Operating						
0001	1921760001	**510120**	Fuel	10,603	-	-
0001	1921760001	**510125**	Oils & Lubricants	185	-	-
0001	1921760001	**510280**	Rd & Hwy Sup&Eqp	193	-	-
0001	1921760001	**510340**	Vehicle Sup&Eqp	2,134	-	-
0001	1921760001	**511520**	Auto Reprs&Mnt	195	-	-
0001	1921760001	**511580**	Rd Mach&EqpReprs&Mnt	355	-	-
0001	1921760001	**519040**	Licenses & Permits	16	-	-
Operating Total				13,682	-	-
Ctl Fleet-TNR-ConservNR Total				**13,682**	**-**	**-**
Ctl Fleet-TNR-Drng						
Operating						
0001	1921780001	**510120**	Fuel	3,774	-	-
0001	1921780001	**510125**	Oils & Lubricants	10	-	-
0001	1921780001	**510280**	Rd & Hwy Sup&Eqp	80	-	-
0001	1921780001	**510340**	Vehicle Sup&Eqp	879	-	-
0001	1921780001	**519040**	Licenses & Permits	6	-	-
Operating Total				4,749	-	-
Ctl Fleet-TNR-Drng Total				**4,749**	**-**	**-**
Ctl Fleet-TNR-Sanitation						
Operating						
0001	1921790001	**510120**	Fuel	6,631	-	-
0001	1921790001	**510125**	Oils & Lubricants	67	-	-
0001	1921790001	**511520**	Auto Reprs&Mnt	(16)	-	-
0001	1921790001	**511580**	Rd Mach&EqpReprs&Mnt	4	-	-
Operating Total				6,686	-	-
Ctl Fleet-TNR-Sanitation Total				**6,686**	**-**	**-**
Ctl Fleet-CJP-CrmJs						
Operating						

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0001	1921830001	**510120**	Fuel	9,974	-	-
0001	1921830001	**510125**	Oils & Lubricants	263	-	-
0001	1921830001	**510280**	Rd & Hwy Sup&Eqp	400	-	-
0001	1921830001	**510340**	Vehicle Sup&Eqp	4,424	-	-
0001	1921830001	**511520**	Auto Reprs&Mnt	(552)	-	-
0001	1921830001	**511580**	Rd Mach&EqpReprs&Mnt	138	-	-
0001	1921830001	**519040**	Licenses & Permits	30	-	-
Operating Total				14,678	-	-
Ctl Fleet-CJP-CrmJs Total				**14,678**	**-**	**-**
Ctl Fleet-RMCR-GenAdm						
Operating						
0001	1921890001	**510120**	Fuel	6,685	-	-
0001	1921890001	**510125**	Oils & Lubricants	147	-	-
0001	1921890001	**510280**	Rd & Hwy Sup&Eqp	77	-	-
0001	1921890001	**510340**	Vehicle Sup&Eqp	853	-	-
0001	1921890001	**511520**	Auto Reprs&Mnt	151	-	-
0001	1921890001	**511580**	Rd Mach&EqpReprs&Mnt	11	-	-
0001	1921890001	**519040**	Licenses & Permits	16	-	-
Operating Total				7,940	-	-
Ctl Fleet-RMCR-GenAdm Total				**7,940**	**-**	**-**
Ctl Fleet-HHS-HumanSvs						
Operating						
0001	1921940001	**510120**	Fuel	17,312	-	-
0001	1921940001	**510125**	Oils & Lubricants	348	-	-
0001	1921940001	**510280**	Rd & Hwy Sup&Eqp	236	-	-
0001	1921940001	**510340**	Vehicle Sup&Eqp	2,610	-	-
0001	1921940001	**511520**	Auto Reprs&Mnt	3,104	-	-
0001	1921940001	**511580**	Rd Mach&EqpReprs&Mnt	115	-	-
0001	1921940001	**519040**	Licenses & Permits	19	-	-
Operating Total				23,743	-	-
Ctl Fleet-HHS-HumanSvs Total				**23,743**	**-**	**-**
Ctl Fleet-HHS-JuvSvs						
Operating						
0001	1921950001	**510120**	Fuel	18,270	-	-
0001	1921950001	**510125**	Oils & Lubricants	330	-	-
0001	1921950001	**510280**	Rd & Hwy Sup&Eqp	314	-	-
0001	1921950001	**510340**	Vehicle Sup&Eqp	3,467	-	-
0001	1921950001	**511520**	Auto Reprs&Mnt	(221)	-	-
0001	1921950001	**511580**	Rd Mach&EqpReprs&Mnt	110	-	-
0001	1921950001	**519040**	Licenses & Permits	25	-	-
Operating Total				22,295	-	-
Ctl Fleet-HHS-JuvSvs Total				**22,295**	**-**	**-**
Ctl Fleet-EMS-Hlhcare						
Operating						
0001	1921960001	**510120**	Fuel	9,459	-	-
0001	1921960001	**510125**	Oils & Lubricants	220	-	-
0001	1921960001	**510280**	Rd & Hwy Sup&Eqp	320	-	-
0001	1921960001	**510340**	Vehicle Sup&Eqp	3,539	-	-
0001	1921960001	**511520**	Auto Reprs&Mnt	(327)	-	-
0001	1921960001	**511580**	Rd Mach&EqpReprs&Mnt	82	-	-
0001	1921960001	**519040**	Licenses & Permits	26	-	-
Operating Total				13,318	-	-
Ctl Fleet-EMS-Hlhcare Total				**13,318**	**-**	**-**
Ctl Fleet CAR-EconDev GF						
Operating						
0001	1928000001	**520020**	CapOut-Autos	78,407	-	-
Operating Total				78,407	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Ctl Fleet CAR-EconDev GF Total				**78,407**	**-**	**-**
Ctl Fleet CAR-GenAdm GF						
Operating						
0001	1928010001	**510340**	Vehicle Sup&Eqp	8,073	-	-
0001	1928010001	**520020**	CapOut-Autos	1,044	-	-
Operating Total				9,117	-	-
Ctl Fleet CAR-GenAdm GF Total				**9,117**	**-**	**-**
Ctl Fleet CAR-CrmJs GF						
Operating						
0001	1928050001	**520020**	CapOut-Autos	26,925	-	-
Operating Total				26,925	-	-
Ctl Fleet CAR-CrmJs GF Total				**26,925**	**-**	**-**
Ctl Fleet CAR-LE GF						
Operating						
0001	1928080001	**510340**	Vehicle Sup&Eqp	11,986	-	-
0001	1928080001	**511520**	Auto Reprs&Mnt	220	-	-
0001	1928080001	**520020**	CapOut-Autos	163,668	-	-
Operating Total				175,874	-	-
Ctl Fleet CAR-LE GF Total				**175,874**	**-**	**-**
Ctl Fleet CAR-CrcRehab Supervision GF						
Operating						
0001	1928110001	**520020**	CapOut-Autos	1,231	-	-
Operating Total				1,231	-	-
Ctl Fleet CAR-CrcRehab Supervision GF Total				**1,231**	**-**	**-**
Ctl Fleet CAR-Pk/Recreation GF						
Operating						
0001	1928200001	**520020**	CapOut-Autos	34,091	-	-
Operating Total				34,091	-	-
Ctl Fleet CAR-Pk/Recreation GF Total				**34,091**	**-**	**-**
Centralized Fleet Serices Total				**2,970,229**	**-**	**-**
Civil Court Legally Mandated Fees						
Civil Courts-Co-LMF-GF						
Operating						
0001	1930010001	**514040**	COAttyFees	-	-	3,000
0001	1930010001	**514230**	Sub Ct Reporter Chrg	-	-	4,797
0001	1930010001	**514240**	Transcript Exps	-	-	1,000
0001	1930010001	**514250**	Visiting Judges Exps	-	-	1,650
Operating Total				-	-	10,447
Civil Courts-Co-LMF-GF Total				**-**	**-**	**10,447**
Civil Courts Civil Co Ct at Law 1-LMF-GF						
Operating						
0001	1930020001	**514230**	Sub Ct Reporter Chrg	4,000	1,500	-
0001	1930020001	**514250**	Visiting Judges Exps	-	175	-
Operating Total				4,000	1,675	-
Civil Courts Civil Co Ct at Law 1-LMF-GF Total				**4,000**	**1,675**	**-**
Civil Courts Civil Co Ct at Law 2-LMF-GF						
Operating						
0001	1930030001	**514170**	Intrprtn/TrnsltnSvCt	130	-	-
0001	1930030001	**514230**	Sub Ct Reporter Chrg	2,500	1,250	-
0001	1930030001	**514250**	Visiting Judges Exps	580	410	-
Operating Total				3,210	1,660	-
Civil Courts Civil Co Ct at Law 2-LMF-GF Total				**3,210**	**1,660**	**-**
Civil Courts-3rdCt-LMF-GF						
Personnel						
0001	1930050001	**500010**	Sal-Elctd/Apptd Ofcl	53,420	49,500	54,000
0001	1930050001	**506010**	FICA Tax-OASDI	3,331	3,069	3,348

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0001	1930050001	**506020**	FICA Tax-Mdcr	779	718	786
0001	1930050001	**506040**	Life Ins Benefit	578	570	594
0001	1930050001	**506050**	Retmt Contribution	7,343	6,766	7,733
Personnel Total				65,452	60,623	66,461
Civil Courts-3rdCt-LMF-GF Total				**65,452**	**60,623**	**66,461**
Civil Courts-District-LMF-GF						
Operating						
0001	1930060001	**514040**	COAttyFees	-	-	900,000
0001	1930060001	**514050**	COAF-CPS Child Term	1,462,133	1,111,667	1,111,122
0001	1930060001	**514060**	COAF-CPS Mediations	225,434	255,855	252,739
0001	1930060001	**514070**	COAF-CPS Parent Term	1,867,182	1,221,857	1,926,350
0001	1930060001	**514080**	COAF-Non-CPS JV	185,533	85,519	147,457
0001	1930060001	**514090**	COAF-Non-CPSContempt	169,405	74,810	147,457
0001	1930060001	**514095**	COAF-Non-Family	2,565	7,961	-
0001	1930060001	**514170**	Intrprtn/TrnsltnSvCt	14,554	11,984	17,000
0001	1930060001	**514230**	Sub Ct Reporter Chrg	1,000	(3,125)	97,000
0001	1930060001	**514240**	Transcript Exps	12,937	11,466	25,000
0001	1930060001	**514250**	Visiting Judges Exps	1,190	(1,404)	15,000
0001	1930060001	**517010**	Aptns Public Entitie	68,821	63,086	68,822
Operating Total				4,010,753	2,839,676	4,707,947
Civil Courts-District-LMF-GF Total				**4,010,753**	**2,839,676**	**4,707,947**
Civil Courts 126th District Court-LMF-GF						
Operating						
0001	1930070001	**514230**	Sub Ct Reporter Chrg	2,625	2,625	-
0001	1930070001	**514250**	Visiting Judges Exps	962	193	-
Operating Total				3,587	2,818	-
Civil Courts 126th District Court-LMF-GF Total				**3,587**	**2,818**	**-**
Civil Courts 200th District Court-LMF-GF						
Operating						
0001	1930080001	**514230**	Sub Ct Reporter Chrg	5,000	4,250	-
0001	1930080001	**514250**	Visiting Judges Exps	208	255	-
Operating Total				5,208	4,505	-
Civil Courts 200th District Court-LMF-GF Total				**5,208**	**4,505**	**-**
Civil Courts 201st District Court-LMF-GF						
Operating						
0001	1930090001	**514230**	Sub Ct Reporter Chrg	6,625	3,750	-
0001	1930090001	**514250**	Visiting Judges Exps	1,274	3,065	-
Operating Total				7,899	6,815	-
Civil Courts 201st District Court-LMF-GF Total				**7,899**	**6,815**	**-**
Civil Courts 250th District Court-LMF-GF						
Operating						
0001	1930100001	**514230**	Sub Ct Reporter Chrg	6,625	10,125	-
0001	1930100001	**514250**	Visiting Judges Exps	324	1,783	-
Operating Total				6,949	11,908	-
Civil Courts 250th District Court-LMF-GF Total				**6,949**	**11,908**	**-**
Civil Courts 261st District Court-LMF-GF						
Operating						
0001	1930110001	**514230**	Sub Ct Reporter Chrg	6,250	4,375	-
0001	1930110001	**514250**	Visiting Judges Exps	2,172	3,848	-
Operating Total				8,422	8,223	-
Civil Courts 261st District Court-LMF-GF Total				**8,422**	**8,223**	**-**
Civil Courts 345th District Court-LMF-GF						
Operating						
0001	1930120001	**514170**	Intrprtn/TrnsltnSvCt	-	260	-
0001	1930120001	**514230**	Sub Ct Reporter Chrg	3,375	5,750	-
0001	1930120001	**514250**	Visiting Judges Exps	252	1,398	-
Operating Total				3,627	7,408	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Civil Courts 345th District Court-LMF-GF Total				**3,627**	**7,408**	**-**
Civil Courts 353rd District Court-LMF-GF						
Operating						
0001	1930130001	**514230**	Sub Ct Reporter Chrg	8,250	10,125	-
0001	1930130001	**514250**	Visiting Judges Exps	220	568	-
Operating Total				8,470	10,693	-
Civil Courts 353rd District Court-LMF-GF Total				**8,470**	**10,693**	**-**
Civil Courts 419th District Court-LMF-GF						
Operating						
0001	1930140001	**514230**	Sub Ct Reporter Chrg	5,875	7,328	-
0001	1930140001	**514250**	Visiting Judges Exps	1,411	1,264	-
Operating Total				7,286	8,592	-
Civil Courts 419th District Court-LMF-GF Total				**7,286**	**8,592**	**-**
Civil Courts 53rd District Court-LMF-GF						
Operating						
0001	1930150001	**514230**	Sub Ct Reporter Chrg	3,531	4,000	-
0001	1930150001	**514240**	Transcript Exps	2,335	6,461	-
0001	1930150001	**514250**	Visiting Judges Exps	672	398	-
Operating Total				6,538	10,859	-
Civil Courts 53rd District Court-LMF-GF Total				**6,538**	**10,859**	**-**
Civil Courts 98th District Court-LMF-GF						
Operating						
0001	1930160001	**514230**	Sub Ct Reporter Chrg	8,375	7,500	-
0001	1930160001	**514250**	Visiting Judges Exps	679	349	-
Operating Total				9,054	7,849	-
Civil Courts 98th District Court-LMF-GF Total				**9,054**	**7,849**	**-**
Civil Courts Assoc Judge 1-LMF-GF						
Operating						
0001	1930170001	**514230**	Sub Ct Reporter Chrg	5,750	6,125	-
Operating Total				5,750	6,125	-
Civil Courts Assoc Judge 1-LMF-GF Total				**5,750**	**6,125**	**-**
Civil Courts Assoc Judge 2-LMF-GF						
Operating						
0001	1930180001	**514230**	Sub Ct Reporter Chrg	3,875	2,125	-
0001	1930180001	**514250**	Visiting Judges Exps	52	110	-
Operating Total				3,927	2,235	-
Civil Courts Assoc Judge 2-LMF-GF Total				**3,927**	**2,235**	**-**
Civil Courts Assoc Judge 3-LMF-GF						
Operating						
0001	1930190001	**514230**	Sub Ct Reporter Chrg	14,750	6,000	-
0001	1930190001	**514250**	Visiting Judges Exps	213	130	-
Operating Total				14,963	6,130	-
Civil Courts Assoc Judge 3-LMF-GF Total				**14,963**	**6,130**	**-**
Civil Courts General Unallocated-LMF-GF						
Operating						
0001	1930200001	**514230**	Sub Ct Reporter Chrg	4,531	4,250	-
0001	1930200001	**514250**	Visiting Judges Exps	389	2,565	-
Operating Total				4,920	6,815	-
Civil Courts General Unallocated-LMF-GF Total				**4,920**	**6,815**	**-**
Civil Courts Assoc Judge 1-LMF-GF						
Operating						
0001	1930210001	**514230**	Sub Ct Reporter Chrg	3,875	4,375	-
Operating Total				3,875	4,375	-
Civil Courts Assoc Judge 1-LMF-GF Total				**3,875**	**4,375**	**-**
Civil Court Legally Mandated Fees Total				**4,183,891**	**3,008,986**	**4,784,855**
Criminal Court Legally Mandated Fees						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Criminal Courts County LMF-GF						
Operating						
0001	1940010001	**510060**	Comm Sup&Eqp	340	79	-
0001	1940010001	**510070**	CmpEqp & Peripherals	6,837	3,918	-
0001	1940010001	**510140**	Hdw Sup&Eqp	392	392	-
0001	1940010001	**510200**	Ofc Eqp	1,871	1,196	-
0001	1940010001	**510210**	Ofc Furn	4,383	3,991	-
0001	1940010001	**510220**	Ofc Sup	228	228	-
0001	1940010001	**510310**	Software	465	261	-
0001	1940010001	**510990**	Procurement Shipping	75	75	-
0001	1940010001	**511550**	Hdw/Sfw Mnt	136	92	-
0001	1940010001	**511870**	IT Cslt	22,092	43,137	-
0001	1940010001	**514030**	Ct Costs	-	(2,500)	1,500
0001	1940010001	**514040**	COAttyFees	50,350	(500,000)	3,623,829
0001	1940010001	**514045**	SpltyCOAttyFees	1,000	(6,000)	-
0001	1940010001	**514100**	CtOrd Expert WtnsExp	4,000	(5,000)	5,080
0001	1940010001	**514110**	CtOrd Inv Exps	5,000	(5,000)	30,500
0001	1940010001	**514115**	CtOrd Psych Eval	(5,000)	(5,000)	218,295
0001	1940010001	**514170**	Intrprtn/TrnsltnSvCt	-	(2,000)	48,406
0001	1940010001	**514180**	Jury Exps	603	(1,500)	2,537
0001	1940010001	**514230**	Sub Ct Reporter Chrg	-	(2,500)	17,588
0001	1940010001	**514240**	Transcript Exps	-	(500)	11,137
0001	1940010001	**514250**	Visiting Judges Exps	-	(500)	12,677
0001	1940010001	**518120**	Subrec-Other	132,882	311,804	-
0001	1940010001	**519880**	County Contr to Grts	-	-	595,900
0001	1940010001	**522020**	CpOtMt-Bldgs	3,091	812	-
Operating Total				228,744	(164,517)	4,567,449
Criminal Courts County LMF-GF Total				**228,744**	**(164,517)**	**4,567,449**
Criminal Courts LMF-County Court 3-GF						
Operating						
0001	1940030001	**514040**	COAttyFees	470,514	415,899	-
0001	1940030001	**514100**	CtOrd Expert WtnsExp	-	3,000	-
0001	1940030001	**514110**	CtOrd Inv Exps	658	4,559	-
0001	1940030001	**514115**	CtOrd Psych Eval	2,115	2,150	-
0001	1940030001	**514170**	Intrprtn/TrnsltnSvCt	3,930	4,423	-
0001	1940030001	**514180**	Jury Exps	144	135	-
0001	1940030001	**514230**	Sub Ct Reporter Chrg	1,187	330	-
0001	1940030001	**514240**	Transcript Exps	1,918	277	-
0001	1940030001	**514250**	Visiting Judges Exps	637	272	-
Operating Total				481,102	431,044	-
Criminal Courts LMF-County Court 3-GF Total				**481,102**	**431,044**	**-**
Criminal Courts LMF-County Court 4-GF						
Operating						
0001	1940040001	**514040**	COAttyFees	406,312	353,969	-
0001	1940040001	**514100**	CtOrd Expert WtnsExp	550	2,852	-
0001	1940040001	**514110**	CtOrd Inv Exps	2,806	21,485	-
0001	1940040001	**514115**	CtOrd Psych Eval	4,890	4,250	-
0001	1940040001	**514120**	CtOrd Lab Testing	-	2,045	-
0001	1940040001	**514170**	Intrprtn/TrnsltnSvCt	15,690	17,380	-
0001	1940040001	**514180**	Jury Exps	2,608	3,842	-
0001	1940040001	**514230**	Sub Ct Reporter Chrg	2,310	4,331	-
0001	1940040001	**514240**	Transcript Exps	2,648	4,376	-
0001	1940040001	**514250**	Visiting Judges Exps	971	1,786	-
Operating Total				438,785	416,316	-
Criminal Courts LMF-County Court 4-GF Total				**438,785**	**416,316**	**-**
Criminal Courts LMF-County Court 5-GF						
Operating						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1940050001	**514030**	Ct Costs	950	475	-
0001	1940050001	**514040**	COAttyFees	505,984	428,193	-
0001	1940050001	**514100**	CtOrd Expert WtnsExp	-	1,528	-
0001	1940050001	**514110**	CtOrd Inv Exps	2,748	4,675	-
0001	1940050001	**514115**	CtOrd Psych Eval	112,375	40,388	-
0001	1940050001	**514170**	Intrprtn/TrnsltnSvCt	7,125	3,400	-
0001	1940050001	**514180**	Jury Exps	743	551	-
0001	1940050001	**514230**	Sub Ct Reporter Chrg	770	1,100	-
0001	1940050001	**514240**	Transcript Exps	3,413	367	-
0001	1940050001	**514250**	Visiting Judges Exps	143	68	-
Operating Total				634,250	480,743	-
Criminal Courts LMF-County Court 5-GF Total				**634,250**	**480,743**	**-**
Criminal Courts LMF-County Court 6-GF						
Operating						
0001	1940060001	**514040**	COAttyFees	493,103	427,524	-
0001	1940060001	**514045**	SpltyCOAttyFees	-	1,428	-
0001	1940060001	**514100**	CtOrd Expert WtnsExp	-	1,500	-
0001	1940060001	**514110**	CtOrd Inv Exps	3,622	3,494	-
0001	1940060001	**514115**	CtOrd Psych Eval	700	1,750	-
0001	1940060001	**514170**	Intrprtn/TrnsltnSvCt	1,638	1,935	-
0001	1940060001	**514180**	Jury Exps	1,104	1,015	-
0001	1940060001	**514230**	Sub Ct Reporter Chrg	1,650	3,960	-
0001	1940060001	**514240**	Transcript Exps	5,647	891	-
0001	1940060001	**514250**	Visiting Judges Exps	423	67	-
Operating Total				507,887	443,564	-
Criminal Courts LMF-County Court 6-GF Total				**507,887**	**443,564**	**-**
Criminal Courts LMF-County Court 7-GF						
Operating						
0001	1940070001	**511270**	Notary Sv	-	71	-
0001	1940070001	**514040**	COAttyFees	464,346	443,285	-
0001	1940070001	**514100**	CtOrd Expert WtnsExp	-	400	-
0001	1940070001	**514110**	CtOrd Inv Exps	2,344	3,345	-
0001	1940070001	**514115**	CtOrd Psych Eval	850	1,050	-
0001	1940070001	**514170**	Intrprtn/TrnsltnSvCt	2,605	2,613	-
0001	1940070001	**514180**	Jury Exps	66	-	-
0001	1940070001	**514230**	Sub Ct Reporter Chrg	1,320	7,574	-
0001	1940070001	**514240**	Transcript Exps	2,099	2,341	-
0001	1940070001	**514250**	Visiting Judges Exps	-	167	-
Operating Total				473,630	460,846	-
Criminal Courts LMF-County Court 7-GF Total				**473,630**	**460,846**	**-**
Criminal Courts LMF-County Court 8-GF						
Operating						
0001	1940080001	**514040**	COAttyFees	405,065	383,815	-
0001	1940080001	**514100**	CtOrd Expert WtnsExp	-	4,900	-
0001	1940080001	**514110**	CtOrd Inv Exps	1,100	4,186	-
0001	1940080001	**514115**	CtOrd Psych Eval	3,110	46,000	-
0001	1940080001	**514120**	CtOrd Lab Testing	-	1,350	-
0001	1940080001	**514170**	Intrprtn/TrnsltnSvCt	3,863	4,985	-
0001	1940080001	**514180**	Jury Exps	843	493	-
0001	1940080001	**514230**	Sub Ct Reporter Chrg	770	-	-
0001	1940080001	**514240**	Transcript Exps	1,267	-	-
0001	1940080001	**514250**	Visiting Judges Exps	625	332	-
Operating Total				416,643	446,062	-
Criminal Courts LMF-County Court 8-GF Total				**416,643**	**446,062**	**-**
Criminal Courts LMF-County Court 9-GF						
Operating						
0001	1940090001	**514040**	COAttyFees	-	110,530	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1940090001	**514045**	SpltyCOAttyFees	-	220	-
0001	1940090001	**514110**	CtOrd Inv Exps	-	117	-
0001	1940090001	**514170**	Intrprtn/TrnsltnSvCt	-	200	-
0001	1940090001	**514180**	Jury Exps	-	157	-
0001	1940090001	**514240**	Transcript Exps	-	522	-
0001	1940090001	**514250**	Visiting Judges Exps	107	107	-
Operating Total				107	111,853	-
Criminal Courts LMF-County Court 9-GF Total				**107**	**111,853**	**-**
Criminal Courts LMF-DWI Court-GF						
Operating						
0001	1940500001	**514045**	SpltyCOAttyFees	14,216	5,788	-
Operating Total				14,216	5,788	-
Criminal Courts LMF-DWI Court-GF Total				**14,216**	**5,788**	**-**
Criminal Courts LMF-Veterans Court-GF						
Operating						
0001	1940510001	**514045**	SpltyCOAttyFees	4,860	4,722	-
Operating Total				4,860	4,722	-
Criminal Courts LMF-Veterans Court-GF Total				**4,860**	**4,722**	**-**
Criminal Courts County LMF-Prj Engage-GF						
Operating						
0001	1940520001	**514045**	SpltyCOAttyFees	3,705	6,585	-
Operating Total				3,705	6,585	-
Criminal Courts County LMF-Prj Engage-GF Total				**3,705**	**6,585**	**-**
Criminal Courts District LMF-GF						
Operating						
0001	1941010001	**510070**	CmpEqp & Peripherals	22,425	-	-
0001	1941010001	**510220**	Ofc Sup	2,608	-	-
0001	1941010001	**510310**	Software	16,236	-	-
0001	1941010001	**511550**	Hdw/Sfw Mnt	126	-	-
0001	1941010001	**511850**	IntrprtnTrnsltnSvOth	-	663	-
0001	1941010001	**511870**	IT Cslt	34,760	-	-
0001	1941010001	**514030**	Ct Costs	1,000	(4,000)	5,000
0001	1941010001	**514040**	COAttyFees	100,000	(1,200,000)	4,954,791
0001	1941010001	**514045**	SpltyCOAttyFees	-	(2,000)	-
0001	1941010001	**514100**	CtOrd Expert WtnsExp	-	(50,000)	114,000
0001	1941010001	**514110**	CtOrd Inv Exps	40,000	(40,000)	209,500
0001	1941010001	**514115**	CtOrd Psych Eval	-	(25,000)	297,317
0001	1941010001	**514120**	CtOrd Lab Testing	5,000	(10,000)	10,000
0001	1941010001	**514170**	Intrprtn/TrnsltnSvCt	-	(2,000)	77,461
0001	1941010001	**514180**	Jury Exps	1,000	(2,500)	12,856
0001	1941010001	**514230**	Sub Ct Reporter Chrg	-	(5,000)	92,340
0001	1941010001	**514240**	Transcript Exps	-	(30,000)	215,400
0001	1941010001	**514250**	Visiting Judges Exps	-	(2,000)	9,871
Operating Total				223,154	(1,371,838)	5,998,536
Criminal Courts District LMF-GF Total				**223,154**	**(1,371,838)**	**5,998,536**
Criminal Courts District LMF-147thDCt-GF						
Operating						
0001	1941470001	**514030**	Ct Costs	1,180	1,430	-
0001	1941470001	**514040**	COAttyFees	597,933	569,225	-
0001	1941470001	**514100**	CtOrd Expert WtnsExp	4,313	30,101	-
0001	1941470001	**514110**	CtOrd Inv Exps	15,615	29,985	-
0001	1941470001	**514115**	CtOrd Psych Eval	39,609	32,100	-
0001	1941470001	**514120**	CtOrd Lab Testing	5,427	-	-
0001	1941470001	**514170**	Intrprtn/TrnsltnSvCt	8,421	2,638	-
0001	1941470001	**514180**	Jury Exps	3,693	1,568	-
0001	1941470001	**514230**	Sub Ct Reporter Chrg	8,141	12,641	-
0001	1941470001	**514240**	Transcript Exps	34,829	36,274	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1941470001	**514250**	Visiting Judges Exps	117	100	-
Operating Total				719,277	716,062	-
Criminal Courts District LMF-147thDCt-GF Total				**719,277**	**716,062**	**-**
Criminal Courts District LMF-167thDCt-GF						
Operating						
0001	1941670001	**514030**	Ct Costs	2,115	1,610	-
0001	1941670001	**514040**	COAttyFees	562,350	495,221	-
0001	1941670001	**514100**	CtOrd Expert WtnsExp	7,217	6,193	-
0001	1941670001	**514110**	CtOrd Inv Exps	18,266	10,878	-
0001	1941670001	**514115**	CtOrd Psych Eval	30,175	33,313	-
0001	1941670001	**514120**	CtOrd Lab Testing	46,265	2,700	-
0001	1941670001	**514170**	Intrprtn/TrnsltnSvCt	1,393	1,206	-
0001	1941670001	**514180**	Jury Exps	755	686	-
0001	1941670001	**514230**	Sub Ct Reporter Chrg	250	250	-
0001	1941670001	**514240**	Transcript Exps	3,130	3,117	-
0001	1941670001	**514250**	Visiting Judges Exps	70	-	-
Operating Total				671,985	555,173	-
Criminal Courts District LMF-167thDCt-GF Total				**671,985**	**555,173**	**-**
Criminal Courts District LMF-299thDCt-GF						
Operating						
0001	1942990001	**514030**	Ct Costs	3,932	2,860	-
0001	1942990001	**514040**	COAttyFees	538,195	458,776	-
0001	1942990001	**514100**	CtOrd Expert WtnsExp	675	5,650	-
0001	1942990001	**514110**	CtOrd Inv Exps	23,515	29,477	-
0001	1942990001	**514115**	CtOrd Psych Eval	37,138	33,988	-
0001	1942990001	**514120**	CtOrd Lab Testing	500	729	-
0001	1942990001	**514170**	Intrprtn/TrnsltnSvCt	200	3,664	-
0001	1942990001	**514180**	Jury Exps	860	1,335	-
0001	1942990001	**514230**	Sub Ct Reporter Chrg	4,000	6,656	-
0001	1942990001	**514240**	Transcript Exps	11,736	18,355	-
0001	1942990001	**514250**	Visiting Judges Exps	456	-	-
Operating Total				621,207	561,489	-
Criminal Courts District LMF-299thDCt-GF Total				**621,207**	**561,489**	**-**
Criminal Courts District LMF-331stDCt-GF						
Operating						
0001	1943310001	**514030**	Ct Costs	1,410	-	-
0001	1943310001	**514040**	COAttyFees	509,164	496,332	-
0001	1943310001	**514100**	CtOrd Expert WtnsExp	600	17,780	-
0001	1943310001	**514110**	CtOrd Inv Exps	10,683	10,725	-
0001	1943310001	**514115**	CtOrd Psych Eval	29,763	31,325	-
0001	1943310001	**514120**	CtOrd Lab Testing	2,190	350	-
0001	1943310001	**514170**	Intrprtn/TrnsltnSvCt	1,362	550	-
0001	1943310001	**514180**	Jury Exps	274	578	-
0001	1943310001	**514230**	Sub Ct Reporter Chrg	2,875	500	-
0001	1943310001	**514240**	Transcript Exps	10,874	6,077	-
Operating Total				569,195	564,217	-
Criminal Courts District LMF-331stDCt-GF Total				**569,195**	**564,217**	**-**
Criminal Courts District LMF-390thDCt-GF						
Operating						
0001	1943900001	**511280**	Oth Legal Sv	5,760	-	-
0001	1943900001	**514030**	Ct Costs	8,867	3,747	-
0001	1943900001	**514040**	COAttyFees	533,339	428,651	-
0001	1943900001	**514100**	CtOrd Expert WtnsExp	49,325	20,878	-
0001	1943900001	**514110**	CtOrd Inv Exps	15,466	10,103	-
0001	1943900001	**514115**	CtOrd Psych Eval	46,114	32,163	-
0001	1943900001	**514120**	CtOrd Lab Testing	-	250	-
0001	1943900001	**514170**	Intrprtn/TrnsltnSvCt	3,129	4,015	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1943900001	**514180**	Jury Exps	1,411	981	-
0001	1943900001	**514230**	Sub Ct Reporter Chrg	5,000	5,250	-
0001	1943900001	**514240**	Transcript Exps	12,918	5,600	-
0001	1943900001	**514250**	Visiting Judges Exps	430	530	-
0001	1943900001	**514260**	Witness Exps	2,416	-	-
Operating Total				684,173	512,168	-
Criminal Courts District LMF-390thDCt-GF Total				**684,173**	**512,168**	**-**
Criminal Courts District LMF-403rdDCt-GF						
Operating						
0001	1944030001	**514030**	Ct Costs	2,522	-	-
0001	1944030001	**514040**	COAttyFees	438,960	469,034	-
0001	1944030001	**514100**	CtOrd Expert WtnsExp	1,236	3,967	-
0001	1944030001	**514110**	CtOrd Inv Exps	14,386	14,473	-
0001	1944030001	**514115**	CtOrd Psych Eval	41,270	19,750	-
0001	1944030001	**514170**	Intrprtn/TrnsltnSvCt	3,993	1,720	-
0001	1944030001	**514180**	Jury Exps	1,567	893	-
0001	1944030001	**514230**	Sub Ct Reporter Chrg	1,750	3,938	-
0001	1944030001	**514240**	Transcript Exps	17,525	7,352	-
0001	1944030001	**514250**	Visiting Judges Exps	-	82	-
0001	1944030001	**514260**	Witness Exps	1,134	-	-
Operating Total				524,342	521,208	-
Criminal Courts District LMF-403rdDCt-GF Total				**524,342**	**521,208**	**-**
Criminal Courts District LMF-427thDCt-GF						
Operating						
0001	1944270001	**514030**	Ct Costs	2,115	1,233	-
0001	1944270001	**514040**	COAttyFees	598,275	461,294	-
0001	1944270001	**514100**	CtOrd Expert WtnsExp	-	5,792	-
0001	1944270001	**514110**	CtOrd Inv Exps	12,633	23,248	-
0001	1944270001	**514115**	CtOrd Psych Eval	38,281	30,725	-
0001	1944270001	**514120**	CtOrd Lab Testing	19,828	2,000	-
0001	1944270001	**514170**	Intrprtn/TrnsltnSvCt	2,738	2,631	-
0001	1944270001	**514180**	Jury Exps	2,493	1,855	-
0001	1944270001	**514230**	Sub Ct Reporter Chrg	2,375	2,375	-
0001	1944270001	**514240**	Transcript Exps	20,212	18,182	-
Operating Total				698,949	549,335	-
Criminal Courts District LMF-427thDCt-GF Total				**698,949**	**549,335**	**-**
Criminal Courts LMF-Magistrate Ct-GF						
Operating						
0001	1944280001	**514045**	SpltyCOAttyFees	3,900	1,820	-
0001	1944280001	**514230**	Sub Ct Reporter Chrg	3,630	1,650	-
0001	1944280001	**514250**	Visiting Judges Exps	176	203	-
Operating Total				7,706	3,673	-
Criminal Courts LMF-Magistrate Ct-GF Total				**7,706**	**3,673**	**-**
Criminal Courts LMF-Drug Ct-GF						
Operating						
0001	1944290001	**514040**	COAttyFees	1,250	-	-
0001	1944290001	**514045**	SpltyCOAttyFees	5,732	5,100	-
Operating Total				6,982	5,100	-
Criminal Courts LMF-Drug Ct-GF Total				**6,982**	**5,100**	**-**
Criminal Cts LMF-Attorney ProTem-NonInd						
Operating						
0001	1944300001	**511280**	Oth Legal Sv	194,240	(43,944)	-
Operating Total				194,240	(43,944)	-
Criminal Cts LMF-Attorney ProTem-NonInd Total				**194,240**	**(43,944)**	**-**
Criminal Courts LMF-County Crt 4-Felony						
Operating						
0001	1944310001	**514040**	COAttyFees	115,711	174,954	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0001	1944310001	**514100**	CtOrd Expert WtnsExp	-	350	-
0001	1944310001	**514110**	CtOrd Inv Exps	2,098	6,912	-
0001	1944310001	**514115**	CtOrd Psych Eval	1,300	2,800	-
0001	1944310001	**514170**	Intrprtn/TrnsltnSvCt	1,225	3,770	-
0001	1944310001	**514180**	Jury Exps	318	-	-
0001	1944310001	**514240**	Transcript Exps	175	-	-
Operating Total				120,826	188,786	-
Criminal Courts LMF-County Crt 4-Felony Total				**120,826**	**188,786**	**-**
Criminal Courts LMF-450th District Ct						
Operating						
0001	1944500001	**514040**	COAttyFees	-	300,816	-
0001	1944500001	**514046**	Ct Ord Atty Fees-Inc	-	84	-
0001	1944500001	**514110**	CtOrd Inv Exps	-	12,777	-
0001	1944500001	**514115**	CtOrd Psych Eval	-	23,948	-
0001	1944500001	**514120**	CtOrd Lab Testing	-	2,390	-
0001	1944500001	**514170**	Intrprtn/TrnsltnSvCt	-	6,363	-
0001	1944500001	**514180**	Jury Exps	-	1,752	-
0001	1944500001	**514230**	Sub Ct Reporter Chrg	-	2,875	-
0001	1944500001	**514240**	Transcript Exps	-	5,805	-
0001	1944500001	**514250**	Visiting Judges Exps	-	842	-
Operating Total				-	357,650	-
Criminal Courts LMF-450th District Ct Total				**-**	**357,650**	**-**
Criminal Court Legally Mandated Fees Total				**8,245,963**	**5,762,085**	**10,565,985**
Reserves						
Reserves						
Operating						
0001	1980000000	**580010**	Resrv-Allocated	-	-	13,009,741
0001	1980000000	**580015**	Resrv-Unallocated	-	-	71,358,039
0001	1980000000	**580070**	Resrv-CAR Allocated	-	-	4,529,952
0001	1980000000	**580120**	Resrv-Emergency	-	-	5,000,000
0001	1980000000	**580160**	Resrv-IJS/FACTS	-	-	4,200,000
0001	1980000000	**580200**	Resrv-Oth FY Alloc	-	-	4,589,622
0001	1980000000	**580240**	Resrv-SmrtBldgFclMnt	-	-	476,905
0001	1980000000	**580310**	Resrv-State Cuts	-	-	1,000,000
0001	1980000000	**580330**	Resrv-TCSO Overtime	-	-	736,310
Operating Total				-	-	104,900,569
Reserves Total				**-**	**-**	**104,900,569**
Reserves Total				**-**	**-**	**104,900,569**
General Total				**562,947,224**	**542,234,478**	**701,046,781**
700 Lavaca Complex						
Information Technology Services (ITS)						
TCIS NSS-700 Lavaca Complex						
Operating						
0002	1120040002	**510070**	CmpEqp & Peripherals	-	4,845	-
0002	1120040002	**510310**	Software	2,371	4,101	-
0002	1120040002	**510990**	Procurement Shipping	-	23	-
0002	1120040002	**511550**	Hdw/Sfw Mnt	-	203	-
0002	1120040002	**511870**	IT Cslt	634	4,245	-
Operating Total				3,004	13,419	-
TCIS NSS-700 Lavaca Complex Total				**3,004**	**13,419**	**-**
Information Technology Services (ITS) Total				**3,004**	**13,419**	**-**
Facilities Management						
FMD Operations 700 Lavaca-Lavaca Cmplx						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0002	1140060002	**500050**	Sal-Reg Emp	97,301	158,599	208,507
0002	1140060002	**502010**	Overtime	-	57	-
0002	1140060002	**502015**	Extra Hrs Pd Over 40	13	84	-
0002	1140060002	**503010**	Longvty Pay-All Emps	-	556	1,037
0002	1140060002	**506010**	FICA Tax-OASDI	6,014	9,701	12,990
0002	1140060002	**506020**	FICA Tax-Mdcr	1,406	2,269	3,036
0002	1140060002	**506030**	Med Ins Benefit	19,712	40,183	67,507
0002	1140060002	**506040**	Life Ins Benefit	264	467	594
0002	1140060002	**506050**	Retmt Contribution	12,956	21,687	30,008
0002	1140060002	**506060**	Workers Comp	1,248	2,066	2,227
Personnel Total				138,915	235,666	325,906
Operating						
0002	1140060002	**510030**	Bldg Mnt Sup&Eqp	5,368	18,857	100,000
0002	1140060002	**510050**	Clothing & Uniforms	103	22	2,950
0002	1140060002	**510060**	Comm Sup&Eqp	607	-	-
0002	1140060002	**510070**	CmpEqp & Peripherals	740	466	-
0002	1140060002	**510080**	Custodial Sup&Eqp	670	525	-
0002	1140060002	**510100**	Electrical Sup&Eqp	6,306	7,589	-
0002	1140060002	**510125**	Oils & Lubricants	-	155	-
0002	1140060002	**510140**	Hdw Sup&Eqp	926	3,036	6,000
0002	1140060002	**510150**	Institutional Eqp	-	52	-
0002	1140060002	**510160**	Kitchen Sup&Eqp	41	-	-
0002	1140060002	**510170**	Laboratory Sup&Eqp	1,367	161	-
0002	1140060002	**510180**	Law Enf Sup&Eqp	-	1,285	-
0002	1140060002	**510200**	Ofc Eqp	120	64	16,348
0002	1140060002	**510210**	Ofc Furn	929	7,459	-
0002	1140060002	**510220**	Ofc Sup	2,046	2,232	-
0002	1140060002	**510240**	Oth Sup&Eqp	2,770	2,233	286,718
0002	1140060002	**510250**	Paint Sup&Eqp	270	105	-
0002	1140060002	**510260**	Safety Sup&Eqp	8,332	28,091	-
0002	1140060002	**510270**	Recreational Sup&Eqp	16	-	-
0002	1140060002	**510310**	Software	1,669	215	-
0002	1140060002	**510320**	Textile & Linen Sup	1,543	188	-
0002	1140060002	**510330**	Tfc Ctrl/Sg Sup&Eqp	2,815	8,082	-
0002	1140060002	**510360**	Industrial Sup&Eqp	639	687	-
0002	1140060002	**510990**	Procurement Shipping	135	355	-
0002	1140060002	**511160**	Prop Mgmt Sv	20,935	-	-
0002	1140060002	**511460**	Electrical Sv	642,555	464,879	761,275
0002	1140060002	**511480**	Water/Sewer Sv	86,074	95,206	-
0002	1140060002	**511530**	Bldg Reprs&Mnt	213,963	276,297	542,496
0002	1140060002	**511540**	Furn&OfcEqpReprs&Mnt	103	-	-
0002	1140060002	**511550**	Hdw/Sfw Mnt	-	3,325	284
0002	1140060002	**511570**	RadiosTVCommReprsMnt	1,100	1,142	-
0002	1140060002	**511610**	Grounds Mnt Svc	16,164	29,889	-
0002	1140060002	**511620**	Oth Eqp Reprs&Mnt	14,592	26,712	-
0002	1140060002	**511640**	Rent-EDP Eqp/Sfw	1,091	1,091	-
0002	1140060002	**511670**	Rent-Oth Mach & Eqp	-	728	-
0002	1140060002	**511700**	Cell(Air) Time Usage	660	643	1,620
0002	1140060002	**511770**	Custodial Sv	277,956	302,008	387,062
0002	1140060002	**511790**	Exterminating Sv	2,100	1,950	-
0002	1140060002	**511810**	Hdw/Sfw Install Sv	2,560	1,280	-
0002	1140060002	**511820**	NonHz Removal	6,521	10,274	-
0002	1140060002	**511870**	IT Cslt	16,225	9,939	-
0002	1140060002	**511890**	Oth Cslt Sv	390	710	9,000
0002	1140060002	**511940**	Security Sv	58,052	99,641	103,532
0002	1140060002	**511973**	Cnstn Sv	2,473	5,600	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0002	1140060002	**512020**	Inhse Trng/Onlin Crs	600	-	-
0002	1140060002	**512030**	Pf Licenses	-	-	15,600
0002	1140060002	**515430**	Prop Ins Prem	26,905	28,431	35,000
0002	1140060002	**519040**	Licenses & Permits	1,800	1,800	-
0002	1140060002	**520170**	CapOut-Ofc Furn	-	-	133,000
0002	1140060002	**522020**	CpOtMt-Bldgs	-	304,350	465,308
Operating Total				1,430,227	1,747,753	2,866,193
FMD Operations 700 Lavaca-Lavaca Cmplx Total				**1,569,142**	**1,983,419**	**3,192,099**
Facilities Management Total				**1,569,142**	**1,983,419**	**3,192,099**
Transportation & Natural Resources (TNR)						
TNR Environmental Quality-700 Lavaca-GF						
Operating						
0002	1490110002	**510080**	Custodial Sup&Eqp	4,672	3,639	-
0002	1490110002	**510210**	Ofc Furn	263	263	-
0002	1490110002	**510990**	Procurement Shipping	599	199	-
0002	1490110002	**511920**	Disposal Sv	3,891	5,128	10,060
Operating Total				9,425	9,229	10,060
TNR Environmental Quality-700 Lavaca-GF Total				**9,425**	**9,229**	**10,060**
Transportation & Natural Resources (TNR) Total				**9,425**	**9,229**	**10,060**
Reserves						
Reserves						
Operating						
0002	1980000000	**580010**	Resrv-Allocated	-	-	2,518,609
Operating Total				-	-	2,518,609
Reserves Total				**-**	**-**	**2,518,609**
Reserves Total				**-**	**-**	**2,518,609**
700 Lavaca Complex Total				**1,581,572**	**2,006,066**	**5,720,768**
Tx Expo&Heritage						
Information Technology Services (ITS)						
TCIS NSS-Tx Expo & Heritage-Expo Fd						
Operating						
0003	1120040003	**511870**	IT Cslt	1,438	(141)	-
Operating Total				1,438	(141)	-
TCIS NSS-Tx Expo & Heritage-Expo Fd Total				**1,438**	**(141)**	**-**
Information Technology Services (ITS) Total				**1,438**	**(141)**	**-**
Facilities Management						
FMD-Tx Expo & Heritage-Expo Fd						
Personnel						
0003	1140080003	**500050**	Sal-Reg Emp	164,602	202,102	318,197
0003	1140080003	**500060**	Sal-Term Pay Reg Emp	398	147	-
0003	1140080003	**500070**	Sal-Temp Emp	29,270	25,048	53,293
0003	1140080003	**502010**	Overtime	635	20	800
0003	1140080003	**502015**	Extra Hrs Pd Over 40	2,631	2,212	-
0003	1140080003	**503010**	Longvty Pay-All Emps	960	1,080	1,980
0003	1140080003	**506010**	FICA Tax-OASDI	12,368	13,690	23,206
0003	1140080003	**506020**	FICA Tax-Mdcr	2,892	3,202	5,428
0003	1140080003	**506030**	Med Ins Benefit	32,064	37,609	84,731
0003	1140080003	**506040**	Life Ins Benefit	463	500	792
0003	1140080003	**506050**	Retmt Contribution	27,201	31,564	53,599
0003	1140080003	**506060**	Workers Comp	3,108	2,967	4,387
Personnel Total				276,593	320,141	546,413
Operating						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0003	1140080003	**510030**	Bldg Mnt Sup&Eqp	20,198	5,732	82,278
0003	1140080003	**510050**	Clothing & Uniforms	-	666	-
0003	1140080003	**510070**	CmpEqp & Peripherals	-	960	-
0003	1140080003	**510080**	Custodial Sup&Eqp	8,788	6,490	7,500
0003	1140080003	**510100**	Electrical Sup&Eqp	5,851	7,718	7,000
0003	1140080003	**510110**	Food & Groceries	-	315	-
0003	1140080003	**510120**	Fuel	-	-	500
0003	1140080003	**510125**	Oils & Lubricants	1,008	1,436	-
0003	1140080003	**510130**	Grndkpg Sup&Eqp	3	92	5,000
0003	1140080003	**510140**	Hdw Sup&Eqp	174	3,085	3,500
0003	1140080003	**510150**	Institutional Eqp	10,429	-	-
0003	1140080003	**510160**	Kitchen Sup&Eqp	-	2,159	-
0003	1140080003	**510190**	Med/Dental Sup&Eqp	-	-	2,750
0003	1140080003	**510200**	Ofc Eqp	-	-	4,960
0003	1140080003	**510210**	Ofc Furn	1,725	498	-
0003	1140080003	**510220**	Ofc Sup	6,404	4,760	-
0003	1140080003	**510240**	Oth Sup&Eqp	3,585	34	7,000
0003	1140080003	**510250**	Paint Sup&Eqp	1,609	665	3,000
0003	1140080003	**510260**	Safety Sup&Eqp	938	5,167	-
0003	1140080003	**510310**	Software	-	7,035	-
0003	1140080003	**510320**	Textile & Linen Sup	21	-	-
0003	1140080003	**510340**	Vehicle Sup&Eqp	-	36	2,000
0003	1140080003	**510360**	Industrial Sup&Eqp	2,265	-	-
0003	1140080003	**510990**	Procurement Shipping	2,013	689	-
0003	1140080003	**511460**	Electrical Sv	340,074	279,073	404,139
0003	1140080003	**511470**	Oil/Gas Sv	35,979	10,845	-
0003	1140080003	**511480**	Water/Sewer Sv	58,776	45,539	-
0003	1140080003	**511520**	Auto Reprs&Mnt	-	-	785
0003	1140080003	**511530**	Bldg Reprs&Mnt	120,768	40,078	71,402
0003	1140080003	**511550**	Hdw/Sfw Mnt	1,140	-	-
0003	1140080003	**511580**	Rd Mach&EqpReprs&Mnt	-	-	5,600
0003	1140080003	**511600**	Septic TankReprs&Mnt	600	-	-
0003	1140080003	**511610**	Grounds Mnt Svc	-	6,300	-
0003	1140080003	**511620**	Oth Eqp Reprs&Mnt	22,967	15,961	17,000
0003	1140080003	**511670**	Rent-Oth Mach & Eqp	164	959	2,500
0003	1140080003	**511700**	Cell(Air) Time Usage	2,036	2,360	3,600
0003	1140080003	**511730**	Postal/Frt out Sv	-	39	250
0003	1140080003	**511740**	Trunk Lines	-	-	2,500
0003	1140080003	**511790**	Exterminating Sv	1,490	1,690	1,500
0003	1140080003	**511820**	NonHz Removal	12,284	19,850	7,500
0003	1140080003	**511870**	IT Cslt	-	261	-
0003	1140080003	**511890**	Oth Cslt Sv	50,140	675	-
0003	1140080003	**511900**	Oth Sv	-	-	39,408
0003	1140080003	**511940**	Security Sv	-	4,796	-
0003	1140080003	**511960**	Uniform Rental Sv	-	-	3,500
0003	1140080003	**511973**	Cnstn Sv	4,248	2,250	-
0003	1140080003	**512030**	Pf Licenses	-	-	100
0003	1140080003	**512040**	Pf Membership	-	470	470
0003	1140080003	**512050**	Rg Confs/Sems	-	895	1,000
0003	1140080003	**512090**	Travel-Lodging Meals	-	2,151	2,000
0003	1140080003	**519070**	Refds Exp	875	-	-
0003	1140080003	**522010**	CpOtMt-Bldg Imp	-	-	3,000
0003	1140080003	**522020**	CpOtMt-Bldgs	16,000	2,947	-
Operating Total				732,553	484,677	691,742
FMD-Tx Expo & Heritage-Expo Fd Total				**1,009,146**	**804,818**	**1,238,155**
Facilities Management Total				**1,009,146**	**804,818**	**1,238,155**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Reserves						
Reserves						
Operating						
0003	1980000000	**580010**	Resrv-Allocated	-	-	2,077,944
Operating Total				-	-	2,077,944
Reserves Total				**-**	**-**	**2,077,944**
Reserves Total				**-**	**-**	**2,077,944**
Tx Expo&Heritage Total				**1,010,583**	**804,678**	**3,316,099**
Law Library						
Communications & Records Services						
CRS Civil Library-Law Library Fd						
Personnel						
0100	1570060100	**500050**	Sal-Reg Emp	465,909	399,462	491,959
0100	1570060100	**500060**	Sal-Term Pay Reg Emp	3,328	4,709	-
0100	1570060100	**500070**	Sal-Temp Emp	41,103	44,780	19,193
0100	1570060100	**502010**	Overtime	229	-	-
0100	1570060100	**502015**	Extra Hrs Pd Over 40	-	367	-
0100	1570060100	**503010**	Longvty Pay-All Emps	7,320	3,917	2,515
0100	1570060100	**506010**	FICA Tax-OASDI	31,293	27,167	31,847
0100	1570060100	**506020**	FICA Tax-Mdcr	7,310	6,353	7,447
0100	1570060100	**506030**	Med Ins Benefit	77,298	75,073	84,406
0100	1570060100	**506040**	Life Ins Benefit	816	814	966
0100	1570060100	**506050**	Retmt Contribution	70,714	62,207	73,701
0100	1570060100	**506060**	Workers Comp	831	721	822
Personnel Total				706,151	625,570	712,856
Operating						
0100	1570060100	**510020**	Books	9,454	16,657	39,197
0100	1570060100	**510060**	Comm Sup&Eqp	288	-	-
0100	1570060100	**510070**	CmpEqp & Peripherals	175	932	-
0100	1570060100	**510080**	Custodial Sup&Eqp	-	41	-
0100	1570060100	**510140**	Hdw Sup&Eqp	-	8	-
0100	1570060100	**510190**	Med/Dental Sup&Eqp	-	42	-
0100	1570060100	**510200**	Ofc Eqp	-	26	2,045
0100	1570060100	**510210**	Ofc Furn	3,808	3,710	-
0100	1570060100	**510220**	Ofc Sup	1,638	1,938	-
0100	1570060100	**510240**	Oth Sup&Eqp	25	-	-
0100	1570060100	**510260**	Safety Sup&Eqp	-	10	-
0100	1570060100	**510270**	Recreational Sup&Eqp	80	-	-
0100	1570060100	**510320**	Textile & Linen Sup	161	-	-
0100	1570060100	**510990**	Procurement Shipping	54	8	-
0100	1570060100	**511270**	Notary Sv	-	305	-
0100	1570060100	**511280**	Oth Legal Sv	40,439	35,668	-
0100	1570060100	**511640**	Rent-EDP Eqp/Sfw	-	59	-
0100	1570060100	**511900**	Oth Sv	-	-	20,387
0100	1570060100	**512010**	Travel Enc	-	310	-
0100	1570060100	**512030**	Pf Licenses	-	102	-
0100	1570060100	**512040**	Pf Membership	1,055	1,862	3,300
0100	1570060100	**512050**	Rg Confs/Sems	4,049	5,940	20,210
0100	1570060100	**512060**	Subs & Pbcations	31,679	18,846	-
0100	1570060100	**512070**	Trng Mat/Books	-	351	-
0100	1570060100	**512090**	Travel-Lodging Meals	2,939	1,051	3,152
0100	1570060100	**512110**	Travel Mileage	-	84	-
Operating Total				95,846	87,949	88,291
CRS Civil Library-Law Library Fd Total				**801,997**	**713,519**	**801,147**
CRS Criminal Library-Law Library Fd						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0100	1570070100	**510020**	Books	707	3,535	17,737
0100	1570070100	**511280**	Oth Legal Sv	14,773	13,500	-
0100	1570070100	**512060**	Subs & Pbcations	23,755	7,757	-
Operating Total				39,235	24,793	17,737
CRS Criminal Library-Law Library Fd Total				**39,235**	**24,793**	**17,737**
Communications & Records Services Total				**841,233**	**738,312**	**818,884**
Reserves						
Reserves						
Operating						
0100	1980000000	**580010**	Resrv-Allocated	-	-	267,444
Operating Total				-	-	267,444
Reserves Total				**-**	**-**	**267,444**
Reserves Total				**-**	**-**	**267,444**
Law Library Total				**841,233**	**738,312**	**1,086,328**
Dispute Res Ctr						
Dispute Resolution Center						
Dispute Resolution Center-DRC fd						
Operating						
0104	1360010104	**511240**	ArbitrationMediation	457,986	440,580	-
0104	1360010104	**511900**	Oth Sv	-	-	452,814
Operating Total				457,986	440,580	452,814
Dispute Resolution Center-DRC fd Total				**457,986**	**440,580**	**452,814**
Dispute Resolution Center Total				**457,986**	**440,580**	**452,814**
Dispute Res Ctr Total				**457,986**	**440,580**	**452,814**
Voter Registration						
Tax Assessor - Collector						
Tax Collector Voter Cln Ch19-Voter Rg Fd						
Operating						
0105	1080100105	**510030**	Bldg Mnt Sup&Eqp	876	876	5,000
0105	1080100105	**510050**	Clothing & Uniforms	25	-	-
0105	1080100105	**510070**	CmpEqp & Peripherals	(3,669)	22,376	-
0105	1080100105	**510100**	Electrical Sup&Eqp	-	300	-
0105	1080100105	**510200**	Ofc Eqp	7	-	-
0105	1080100105	**510210**	Ofc Furn	-	909	-
0105	1080100105	**510260**	Safety Sup&Eqp	-	1,251	-
0105	1080100105	**510310**	Software	28,900	41,895	18,000
0105	1080100105	**510990**	Procurement Shipping	98	98	-
0105	1080100105	**511280**	Oth Legal Sv	500	1,000	-
0105	1080100105	**511550**	Hdw/Sfw Mnt	-	6,903	-
0105	1080100105	**511700**	Cell(Air) Time Usage	-	251	-
0105	1080100105	**511900**	Oth Sv	-	-	1,000
0105	1080100105	**511910**	Printing Sv	-	4,564	-
0105	1080100105	**511950**	TmpPrsSv-ClrMgrlExec	36,548	68,607	129,012
0105	1080100105	**512010**	Travel Enc	-	1,325	-
0105	1080100105	**512020**	Inhse Trng/Onlin Crs	199	-	-
0105	1080100105	**512040**	Pf Membership	2,322	2,400	-
0105	1080100105	**512050**	Rg Confs/Sems	13,347	6,654	7,810
0105	1080100105	**512060**	Subs & Pbcations	-	3,265	-
0105	1080100105	**512090**	Travel-Lodging Meals	33,540	15,429	35,000
0105	1080100105	**512110**	Travel Mileage	2,676	687	-
Operating Total				115,368	178,790	195,822

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Tax Collector Voter Cln Ch19-Voter Rg Fd Total				**115,368**	**178,790**	**195,822**
Tax Assessor - Collector Total				**115,368**	**178,790**	**195,822**
Reserves						
Reserves						
Operating						
0105	1980000000	**580010**	Resrv-Allocated	-	-	92,971
Operating Total				-	-	92,971
Reserves Total				**-**	**-**	**92,971**
Reserves Total				**-**	**-**	**92,971**
Voter Registration Total				**115,368**	**178,790**	**288,793**
Juv Fee						
Juvenile Probation						
JvP NonDivisional-Juv Fee Fd						
Operating						
0106	1450560106	**519080**	Oth Misc Expenditure	-	-	434,557
Operating Total				-	-	434,557
JvP NonDivisional-Juv Fee Fd Total				**-**	**-**	**434,557**
Juvenile Probation Total				**-**	**-**	**434,557**
Juv Fee Total				**-**	**-**	**434,557**
Juv Jus Alt Edu Prog						
Juvenile Probation						
JvP Spec Srvcs JJAEP Fd						
Personnel						
0107	1450360107	**500050**	Sal-Reg Emp	108,165	-	-
0107	1450360107	**500060**	Sal-Term Pay Reg Emp	12,016	-	-
0107	1450360107	**503010**	Longvty Pay-All Emps	2,007	-	-
0107	1450360107	**506010**	FICA Tax-OASDI	7,681	-	-
0107	1450360107	**506020**	FICA Tax-Mdcr	1,782	-	-
0107	1450360107	**506030**	Med Ins Benefit	12,936	-	-
0107	1450360107	**506040**	Life Ins Benefit	173	-	-
0107	1450360107	**506050**	Retmt Contribution	16,975	-	-
0107	1450360107	**506060**	Workers Comp	1,105	-	-
Personnel Total				162,841	-	-
Operating						
0107	1450360107	**511370**	Non Emp Edu Sv	287,192	260,110	292,432
0107	1450360107	**511700**	Cell(Air) Time Usage	226	-	-
0107	1450360107	**512100**	Routine Mileage	(85)	-	-
0107	1450360107	**519080**	Oth Misc Expenditure	-	-	45,830
Operating Total				287,334	260,110	338,262
JvP Spec Srvcs JJAEP Fd Total				**450,174**	**260,110**	**338,262**
Juvenile Probation Total				**450,174**	**260,110**	**338,262**
Juv Jus Alt Edu Prog Total				**450,174**	**260,110**	**338,262**
CtyClk Rcd Mgmt&Pres						
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
0108	1140110000	**510210**	Ofc Furn	-	26,458	-
0108	1140110000	**522020**	CpOtMt-Bldgs	140,148	113,059	-
Operating Total				140,148	139,517	-
FMD Proj Mgmt Svs FacMgmt Total				**140,148**	**139,517**	**-**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Facilities Management Total				**140,148**	**139,517**	**-**
County Clerk						
Co Clerk Administration-Records Mgmt Fd						
Personnel						
0108	1200010108	**500050**	Sal-Reg Emp	12,610	33,623	79,230
0108	1200010108	**503010**	Longvty Pay-All Emps	378	-	-
0108	1200010108	**506010**	FICA Tax-OASDI	798	1,987	4,912
0108	1200010108	**506020**	FICA Tax-Mdcr	187	465	1,148
0108	1200010108	**506030**	Med Ins Benefit	1,940	6,341	22,502
0108	1200010108	**506040**	Life Ins Benefit	26	48	198
0108	1200010108	**506050**	Retmt Contribution	1,783	4,596	11,346
0108	1200010108	**506060**	Workers Comp	21	54	126
Personnel Total				17,742	47,115	119,462
Operating						
0108	1200010108	**511710**	Cell Allowance	54	-	-
Operating Total				54	-	-
Co Clerk Administration-Records Mgmt Fd Total				**17,796**	**47,115**	**119,462**
Co Clerk Comp Services-Records Mgmt Fd						
Personnel						
0108	1200020108	**500050**	Sal-Reg Emp	128,704	439,514	145,072
0108	1200020108	**500060**	Sal-Term Pay Reg Emp	-	37,849	-
0108	1200020108	**503010**	Longvty Pay-All Emps	1,489	1,380	1,618
0108	1200020108	**506010**	FICA Tax-OASDI	8,118	28,920	9,095
0108	1200020108	**506020**	FICA Tax-Mdcr	1,899	6,764	2,126
0108	1200020108	**506030**	Med Ins Benefit	16,630	67,091	22,502
0108	1200020108	**506040**	Life Ins Benefit	194	585	199
0108	1200020108	**506050**	Retmt Contribution	17,789	65,715	21,007
0108	1200020108	**506060**	Workers Comp	212	769	234
Personnel Total				175,035	648,584	201,853
Operating						
0108	1200020108	**511710**	Cell Allowance	420	1,980	-
0108	1200020108	**511950**	TmpPrsSv-ClrMgrlExec	-	27,200	-
Operating Total				420	29,180	-
Co Clerk Comp Services-Records Mgmt Fd Total				**175,455**	**677,764**	**201,853**
Co Clerk Recording-Records Mgmt Fd						
Personnel						
0108	1200090108	**500050**	Sal-Reg Emp	2,884	16,969	30,239
0108	1200090108	**500060**	Sal-Term Pay Reg Emp	-	819	-
0108	1200090108	**500070**	Sal-Temp Emp	87,156	85,225	-
0108	1200090108	**502010**	Overtime	2,380	692	-
0108	1200090108	**506010**	FICA Tax-OASDI	5,672	6,409	1,875
0108	1200090108	**506020**	FICA Tax-Mdcr	1,327	1,499	438
0108	1200090108	**506030**	Med Ins Benefit	-	1,348	11,251
0108	1200090108	**506040**	Life Ins Benefit	-	50	99
0108	1200090108	**506050**	Retmt Contribution	12,824	14,618	4,330
0108	1200090108	**506060**	Workers Comp	145	165	48
Personnel Total				112,388	127,794	48,280
Co Clerk Recording-Records Mgmt Fd Total				**112,388**	**127,794**	**48,280**
Co Clerk Records Mgmt-Records Mgmt Fd						
Personnel						
0108	1200100108	**500050**	Sal-Reg Emp	214,138	535,850	236,880
0108	1200100108	**500060**	Sal-Term Pay Reg Emp	-	1,853	-
0108	1200100108	**500070**	Sal-Temp Emp	15,401	11,700	131,785
0108	1200100108	**502010**	Overtime	5,600	6,858	-
0108	1200100108	**502015**	Extra Hrs Pd Over 40	-	476	-
0108	1200100108	**503010**	Longvty Pay-All Emps	2,629	7,611	3,340

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0108	1200100108	**506010**	FICA Tax-OASDI	14,132	33,544	23,066
0108	1200100108	**506020**	FICA Tax-Mdcr	3,305	7,845	5,394
0108	1200100108	**506030**	Med Ins Benefit	44,318	123,490	38,782
0108	1200100108	**506040**	Life Ins Benefit	441	1,283	441
0108	1200100108	**506050**	Retmt Contribution	32,581	76,854	53,273
0108	1200100108	**506060**	Workers Comp	377	901	595
Personnel Total				332,923	808,265	493,556
Operating						
0108	1200100108	**510030**	Bldg Mnt Sup&Eqp	57	(0)	-
0108	1200100108	**510070**	CmpEqp & Peripherals	5,529	3,690	-
0108	1200100108	**510080**	Custodial Sup&Eqp	71	1,079	-
0108	1200100108	**510100**	Electrical Sup&Eqp	-	80	-
0108	1200100108	**510140**	Hdw Sup&Eqp	396	27	-
0108	1200100108	**510170**	Laboratory Sup&Eqp	3	-	-
0108	1200100108	**510190**	Med/Dental Sup&Eqp	273	48	-
0108	1200100108	**510200**	Ofc Eqp	2,034	-	218,674
0108	1200100108	**510210**	Ofc Furn	-	3,404	-
0108	1200100108	**510220**	Ofc Sup	5,564	9,828	-
0108	1200100108	**510240**	Oth Sup&Eqp	631	-	-
0108	1200100108	**510260**	Safety Sup&Eqp	166	-	-
0108	1200100108	**510270**	Recreational Sup&Eqp	2	-	-
0108	1200100108	**510310**	Software	88,408	19,588	-
0108	1200100108	**510320**	Textile & Linen Sup	139	-	-
0108	1200100108	**510360**	Industrial Sup&Eqp	597	720	-
0108	1200100108	**510990**	Procurement Shipping	20	45	-
0108	1200100108	**511550**	Hdw/Sfw Mnt	222,607	219,320	288,083
0108	1200100108	**511730**	Postal/Frt out Sv	-	15	-
0108	1200100108	**511870**	IT Cslt	63,475	24,516	-
0108	1200100108	**512010**	Travel Enc	-	7,890	-
0108	1200100108	**512020**	Inhse Trng/Onlin Crs	3,295	-	-
0108	1200100108	**512040**	Pf Membership	1,050	1,606	-
0108	1200100108	**512050**	Rg Confs/Sems	7,545	-	15,000
0108	1200100108	**512090**	Travel-Lodging Meals	6,625	-	-
0108	1200100108	**512110**	Travel Mileage	233	-	-
0108	1200100108	**520050**	CapOut-Cmp Eqp	36,300	(190)	76,190
0108	1200100108	**520210**	CapOut-Sfw	6,835	85,081	-
Operating Total				451,856	376,745	597,947
Co Clerk Records Mgmt-Records Mgmt Fd Total				**784,779**	**1,185,010**	**1,091,503**
County Clerk Total				**1,090,417**	**2,037,683**	**1,461,098**
Reserves						
Reserves						
Operating						
0108	1980000000	**580010**	Resrv-Allocated	-	-	3,725,681
Operating Total				-	-	3,725,681
Reserves Total				**-**	**-**	**3,725,681**
Reserves Total				**-**	**-**	**3,725,681**
CtyClk Rcd Mgmt&Pres Total				**1,230,565**	**2,177,201**	**5,186,779**
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**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
TNR Park Services-LCRA Fd						
Operating						
0109	1490220109	**522030**	CpOtMt-Imp Oth	144,341	-	-
Operating Total				144,341	-	-
TNR Park Services-LCRA Fd Total				**144,341**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**144,341**	**-**	**200,000**
Reserves						
Reserves						
Operating						
0109	1980000000	**580010**	Resrv-Allocated	-	-	3,185,329
Operating Total				-	-	3,185,329
Reserves Total				**-**	**-**	**3,185,329**
Reserves Total				**-**	**-**	**3,185,329**
LCRA Parks CIP Total				**144,341**	**-**	**3,385,329**
Rcd Mgmt&Pres						
Communications & Records Services						
CRS Records/Consulting-Recs Mgmt Preser						
Personnel						
0110	1570100110	**500050**	Sal-Reg Emp	192,988	147,626	190,972
0110	1570100110	**500060**	Sal-Term Pay Reg Emp	2,485	9,380	-
0110	1570100110	**500070**	Sal-Temp Emp	-	14,357	-
0110	1570100110	**503010**	Longvty Pay-All Emps	3,901	2,252	2,387
0110	1570100110	**506010**	FICA Tax-OASDI	11,874	10,463	11,988
0110	1570100110	**506020**	FICA Tax-Mdcr	2,755	2,447	2,805
0110	1570100110	**506030**	Med Ins Benefit	39,830	29,226	42,634
0110	1570100110	**506040**	Life Ins Benefit	360	263	347
0110	1570100110	**506050**	Retmt Contribution	27,078	23,059	27,689
0110	1570100110	**506060**	Workers Comp	323	278	309
Personnel Total				281,594	239,351	279,131
Operating						
0110	1570100110	**510200**	Ofc Eqp	-	-	8,916
0110	1570100110	**510220**	Ofc Sup	675	939	-
0110	1570100110	**510990**	Procurement Shipping	-	247	-
0110	1570100110	**511890**	Oth Cslt Sv	248	-	-
0110	1570100110	**512040**	Pf Membership	215	430	-
0110	1570100110	**512090**	Travel-Lodging Meals	1,697	-	-
0110	1570100110	**512110**	Travel Mileage	376	-	-
0110	1570100110	**516440**	Intn Prop Dmg	14	-	-
Operating Total				3,225	1,616	8,916
CRS Records/Consulting-Recs Mgmt Preser Total				**284,819**	**240,968**	**288,047**
Communications & Records Services Total				**284,819**	**240,968**	**288,047**
Reserves						
Reserves						
Operating						
0110	1980000000	**580010**	Resrv-Allocated	-	-	42,886
Operating Total				-	-	42,886
Reserves Total				**-**	**-**	**42,886**
Reserves Total				**-**	**-**	**42,886**
Rcd Mgmt&Pres Total				**284,819**	**240,968**	**330,933**
Courthouse Sec						
Sheriff's Office						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
TCSO Courthouse Security-Cthse Sec Fd						
Personnel						
0111	1370320111	**500050**	Sal-Reg Emp	148,876	142,859	159,842
0111	1370320111	**501010**	Sal-POPS	1,069,553	820,093	1,073,786
0111	1370320111	**501020**	Sal-TermPay POPS	906	-	-
0111	1370320111	**502010**	Overtime	12,081	50,417	18,000
0111	1370320111	**502015**	Extra Hrs Pd Over 40	3,012	7,834	-
0111	1370320111	**503010**	Longvty Pay-All Emps	17,625	10,402	16,258
0111	1370320111	**503030**	TCLEOSE Pay	19,425	16,000	28,294
0111	1370320111	**503040**	Field Trng Pay	2,000	-	3,000
0111	1370320111	**503050**	Bilingual Pay	7,000	5,500	13,495
0111	1370320111	**506010**	FICA Tax-OASDI	76,901	66,930	77,349
0111	1370320111	**506020**	FICA Tax-Mdcr	17,985	15,653	18,091
0111	1370320111	**506030**	Med Ins Benefit	220,449	203,747	245,309
0111	1370320111	**506040**	Life Ins Benefit	2,230	1,875	1,980
0111	1370320111	**506050**	Retmt Contribution	177,584	154,657	178,662
0111	1370320111	**506060**	Workers Comp	17,953	15,066	17,087
Personnel Total				1,793,579	1,511,034	1,851,153
TCSO Courthouse Security-Cthse Sec Fd Total				**1,793,579**	**1,511,034**	**1,851,153**
Sheriff's Office Total				**1,793,579**	**1,511,034**	**1,851,153**
Courthouse Sec Total				**1,793,579**	**1,511,034**	**1,851,153**
Ct Reporter Svc						
Civil Courts						
Civil Courts District-Ct Rptr Sv Fnd						
Personnel						
0113	1220010113	**500050**	Sal-Reg Emp	277,356	229,159	256,430
0113	1220010113	**503010**	Longvty Pay-All Emps	3,274	3,007	3,114
0113	1220010113	**506010**	FICA Tax-OASDI	16,912	13,987	16,093
0113	1220010113	**506020**	FICA Tax-Mdcr	3,955	3,271	3,764
0113	1220010113	**506030**	Med Ins Benefit	29,476	27,118	33,754
0113	1220010113	**506040**	Life Ins Benefit	349	287	297
0113	1220010113	**506050**	Retmt Contribution	38,362	31,737	37,169
0113	1220010113	**506060**	Workers Comp	449	371	414
Personnel Total				370,133	308,938	351,035
Civil Courts District-Ct Rptr Sv Fnd Total				**370,133**	**308,938**	**351,035**
Civil Courts Total				**370,133**	**308,938**	**351,035**
Reserves						
Reserves						
Operating						
0113	1980000000	**580010**	Resrv-Allocated	-	-	28,672
Operating Total				-	-	28,672
Reserves Total				**-**	**-**	**28,672**
Reserves Total				**-**	**-**	**28,672**
Ct Reporter Svc Total				**370,133**	**308,938**	**379,707**
Juv Deferred Pros						
Juvenile Probation						
JvP NonDivisional-Juv Def Pros Fd						
Operating						
0114	1450560114	**519080**	Oth Misc Expenditure	-	-	94,326
Operating Total				-	-	94,326
JvP NonDivisional-Juv Def Pros Fd Total				**-**	**-**	**94,326**
Juvenile Probation Total				**-**	**-**	**94,326**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Reserves						
Reserves						
Operating						
0114	1980000000	**580010**	Resrv-Allocated	-	-	1,574
Operating Total				-	-	1,574
Reserves Total				**-**	**-**	**1,574**
Reserves Total				**-**	**-**	**1,574**
Juv Deferred Pros Total				**-**	**-**	**95,900**
Balcones Canyonlands						
Transportation & Natural Resources (TNR)						
TNR Natural Resources-BCCP						
Personnel						
0115	1490120115	**500050**	Sal-Reg Emp	340,817	440,176	534,366
0115	1490120115	**500060**	Sal-Term Pay Reg Emp	10,328	-	-
0115	1490120115	**500070**	Sal-Temp Emp	29,708	-	18,512
0115	1490120115	**501010**	Sal-POPS	9,093	12,896	42,050
0115	1490120115	**502010**	Overtime	86	-	-
0115	1490120115	**502015**	Extra Hrs Pd Over 40	58	199	-
0115	1490120115	**503010**	Longvty Pay-All Emps	3,589	2,130	3,817
0115	1490120115	**503030**	TCLEOSE Pay	450	413	1,350
0115	1490120115	**503060**	Civ Process Cert Pay	-	-	1,125
0115	1490120115	**506010**	FICA Tax-OASDI	25,275	28,464	37,277
0115	1490120115	**506020**	FICA Tax-Mdcr	5,911	6,657	8,717
0115	1490120115	**506030**	Med Ins Benefit	69,082	91,993	119,619
0115	1490120115	**506040**	Life Ins Benefit	755	916	1,083
0115	1490120115	**506050**	Retmt Contribution	54,130	65,824	86,098
0115	1490120115	**506060**	Workers Comp	6,044	6,292	7,130
Personnel Total				555,325	655,959	861,144
Operating						
0115	1490120115	**510020**	Books	461	148	-
0115	1490120115	**510030**	Bldg Mnt Sup&Eqp	284	99	110
0115	1490120115	**510040**	Chemical Sup&Eqp	244	-	520
0115	1490120115	**510050**	Clothing & Uniforms	-	-	1,600
0115	1490120115	**510060**	Comm Sup&Eqp	4,860	115	260
0115	1490120115	**510070**	CmpEqp & Peripherals	13	84	-
0115	1490120115	**510080**	Custodial Sup&Eqp	158	448	-
0115	1490120115	**510100**	Electrical Sup&Eqp	-	573	-
0115	1490120115	**510110**	Food & Groceries	497	770	-
0115	1490120115	**510120**	Fuel	1,207	370	500
0115	1490120115	**510125**	Oils & Lubricants	-	20	-
0115	1490120115	**510130**	Grndkpg Sup&Eqp	(67)	-	2,700
0115	1490120115	**510140**	Hdw Sup&Eqp	545	253	31,685
0115	1490120115	**510170**	Laboratory Sup&Eqp	192	165	-
0115	1490120115	**510180**	Law Enf Sup&Eqp	-	399	215
0115	1490120115	**510200**	Ofc Eqp	65	75	500
0115	1490120115	**510220**	Ofc Sup	1,045	575	200
0115	1490120115	**510240**	Oth Sup&Eqp	2,514	4,181	2,600
0115	1490120115	**510250**	Paint Sup&Eqp	8	-	-
0115	1490120115	**510260**	Safety Sup&Eqp	6,989	2,768	200
0115	1490120115	**510270**	Recreational Sup&Eqp	615	234	-
0115	1490120115	**510300**	Rd Mat-NonAsphaltc	-	982	-
0115	1490120115	**510340**	Vehicle Sup&Eqp	83	562	-
0115	1490120115	**510350**	Vet/Livestck Sup&Eqp	-	-	5,700
0115	1490120115	**510990**	Procurement Shipping	49	137	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0115	1490120115	**511160**	Prop Mgmt Sv	25,000	40,000	20,000
0115	1490120115	**511240**	ArbitrationMediation	-	-	1,711
0115	1490120115	**511440**	Oth Social Sv	49,470	63,580	-
0115	1490120115	**511460**	Electrical Sv	5,242	2,804	6,500
0115	1490120115	**511530**	Bldg Reprs&Mnt	1,000	-	38,500
0115	1490120115	**511610**	Grounds Mnt Svc	32,740	118,695	1,000
0115	1490120115	**511620**	Oth Eqp Reprs&Mnt	815	-	250
0115	1490120115	**511700**	Cell(Air) Time Usage	239	268	500
0115	1490120115	**511770**	Custodial Sv	4,124	5,342	-
0115	1490120115	**511820**	NonHz Removal	2,541	3,103	500
0115	1490120115	**511840**	Lab Services	450	-	6,010
0115	1490120115	**511890**	Oth Cslt Sv	25,000	25,000	-
0115	1490120115	**511900**	Oth Sv	64,285	74,870	384,513
0115	1490120115	**511910**	Printing Sv	4,275	4,248	-
0115	1490120115	**511940**	Security Sv	1,033	(90)	900
0115	1490120115	**511950**	TmpPrsSv-ClrMgrlExec	-	-	57,000
0115	1490120115	**511973**	Cnstn Sv	9,701	254,708	-
0115	1490120115	**512010**	Travel Enc	550	1,100	-
0115	1490120115	**512030**	Pf Licenses	13	89	-
0115	1490120115	**512050**	Rg Confs/Sems	1,094	516	5,858
0115	1490120115	**512060**	Subs & Pbcations	-	-	585
0115	1490120115	**512090**	Travel-Lodging Meals	-	-	1,100
0115	1490120115	**520050**	CapOut-Cmp Eqp	-	-	2,951
0115	1490120115	**520100**	CapOut-Grndkpg Eqp	-	56,423	-
0115	1490120115	**522020**	CpOtMt-Bldgs	179,906	106,301	-
0115	1490120115	**522040**	CpOtMt-Infra/Imp	-	-	32,100
0115	1490120115	**522050**	CpOtMt-Land	21,067,660	51,681	-
Operating Total				21,494,902	821,595	606,768
TNR Natural Resources-BCCP Total				**22,050,227**	**1,477,554**	**1,467,912**
Transportation & Natural Resources (TNR) Total				**22,050,227**	**1,477,554**	**1,467,912**
Reserves						
Reserves						
Operating						
0115	1980000000	**580010**	Resrv-Allocated	-	-	40,253,010
Operating Total				-	-	40,253,010
Reserves Total				**-**	**-**	**40,253,010**
Reserves Total				**-**	**-**	**40,253,010**
Balcones Canyonlands Total				**22,050,227**	**1,477,554**	**41,720,922**
LEOSE-Cmns Ct						
Reserves						
Reserves						
Operating						
0118	1980000000	**580010**	Resrv-Allocated	-	-	7,943
Operating Total				-	-	7,943
Reserves Total				**-**	**-**	**7,943**
Reserves Total				**-**	**-**	**7,943**
LEOSE-Cmns Ct Total				**-**	**-**	**7,943**
Juv Del Prevention						
Reserves						
Reserves						
Operating						
0119	1980000000	**580010**	Resrv-Allocated	-	-	1,127

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				-	-	1,127
Reserves Total				**-**	**-**	**1,127**
Reserves Total				**-**	**-**	**1,127**
Juv Del Prevention Total				**-**	**-**	**1,127**
Unclaimed Prop						
County Treasurer						
County Treasurer Adm-Unclaimed Property						
Operating						
0121	1070010121	**590001**	Trfr to Gen Fd	23,874	16,553	50,000
Operating Total				23,874	16,553	50,000
County Treasurer Adm-Unclaimed Property Total				**23,874**	**16,553**	**50,000**
County Treasurer Total				**23,874**	**16,553**	**50,000**
Reserves						
Reserves						
Operating						
0121	1980000000	**580010**	Resrv-Allocated	-	-	609
Operating Total				-	-	609
Reserves Total				**-**	**-**	**609**
Reserves Total				**-**	**-**	**609**
Unclaimed Prop Total				**23,874**	**16,553**	**50,609**
Prof Prosecutors						
County Attorney						
CA Civil-Prof Prosecutors Fd						
Personnel						
0122	1190050122	**503070**	Suppl Sal-CAPSODAPSO	63,816	57,635	-
0122	1190050122	**506010**	FICA Tax-OASDI	3,956	3,573	-
0122	1190050122	**506020**	FICA Tax-Mdcr	925	835	-
0122	1190050122	**506050**	Retmt Contribution	8,723	7,879	-
0122	1190050122	**506060**	Workers Comp	86	78	-
Personnel Total				77,506	70,000	-
Operating						
0122	1190050122	**510220**	Ofc Sup	-	-	70,000
Operating Total				-	-	70,000
CA Civil-Prof Prosecutors Fd Total				**77,506**	**70,000**	**70,000**
County Attorney Total				**77,506**	**70,000**	**70,000**
Prof Prosecutors Total				**77,506**	**70,000**	**70,000**
Mary Quinlan Park						
Reserves						
Reserves						
Operating						
0123	1980000000	**580010**	Resrv-Allocated	-	-	305,635
Operating Total				-	-	305,635
Reserves Total				**-**	**-**	**305,635**
Reserves Total				**-**	**-**	**305,635**
Mary Quinlan Park Total				**-**	**-**	**305,635**
Probate Judiciary						
Probate Court						
Probate Court-Judiciary Fee Fd						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0124	1250010124	**500050**	Sal-Reg Emp	95,231	88,853	99,356
0124	1250010124	**500060**	Sal-Term Pay Reg Emp	-	3,690	-
0124	1250010124	**500070**	Sal-Temp Emp	944	2,163	2,420
0124	1250010124	**500090**	Sal-Associate Judges	57,243	56,970	1,553
0124	1250010124	**503010**	Longvty Pay-All Emps	1,304	840	780
0124	1250010124	**506010**	FICA Tax-OASDI	8,817	8,835	6,454
0124	1250010124	**506020**	FICA Tax-Mdcr	2,062	2,066	1,510
0124	1250010124	**506030**	Med Ins Benefit	28,700	27,814	22,755
0124	1250010124	**506040**	Life Ins Benefit	246	233	198
0124	1250010124	**506050**	Retmt Contribution	20,761	20,553	15,318
0124	1250010124	**506060**	Workers Comp	248	244	166
Personnel Total				215,555	212,263	150,510
Operating						
0124	1250010124	**510070**	CmpEqp & Peripherals	280	187	-
0124	1250010124	**510200**	Ofc Eqp	-	-	1,491
0124	1250010124	**510220**	Ofc Sup	161	992	-
0124	1250010124	**512100**	Routine Mileage	-	581	-
0124	1250010124	**512110**	Travel Mileage	-	-	1,666
0124	1250010124	**514030**	Ct Costs	-	75	-
0124	1250010124	**514230**	Sub Ct Reporter Chrg	-	-	1,375
Operating Total				441	1,836	4,532
Probate Court-Judiciary Fee Fd Total				**215,996**	**214,099**	**155,042**
Probate Court Total				**215,996**	**214,099**	**155,042**
Reserves						
Reserves						
Operating						
0124	1980000000	**580010**	Resrv-Allocated	-	-	42,373
Operating Total				-	-	42,373
Reserves Total				**-**	**-**	**42,373**
Reserves Total				**-**	**-**	**42,373**
Probate Judiciary Total				**215,996**	**214,099**	**197,415**
Cts Tch						
Information Technology Services (ITS)						
TCIS NSS-Justice Court Tech Fd						
Operating						
0125	1120040125	**510310**	Software	-	865	-
Operating Total				-	865	-
TCIS NSS-Justice Court Tech Fd Total				**-**	**865**	**-**
TCIS ADPS-Js Ct Tech Fd						
Operating						
0125	1120170125	**510070**	CmpEqp & Peripherals	-	1,056	-
0125	1120170125	**510310**	Software	641	865	-
0125	1120170125	**511870**	IT Cslt	-	430	-
Operating Total				641	2,352	-
TCIS ADPS-Js Ct Tech Fd Total				**641**	**2,352**	**-**
Information Technology Services (ITS) Total				**641**	**3,217**	**-**
Justice of Peace - Precinct 1						
JP1 Criminal-Js Ct Technology						
Operating						
0125	1260020125	**510070**	CmpEqp & Peripherals	-	3,277	-
Operating Total				-	3,277	-
JP1 Criminal-Js Ct Technology Total				**-**	**3,277**	**-**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Justice of Peace - Precinct 1 Total				**-**	**3,277**	**-**
Justice of Peace - Precinct 2						
JP2 Criminal-Js Ct Technology						
Operating						
0125	1270020125	**510070**	CmpEqp & Peripherals	-	12,881	-
0125	1270020125	**510310**	Software	-	6,000	-
0125	1270020125	**511550**	Hdw/Sfw Mnt	-	1,869	-
0125	1270020125	**511875**	Info Retrieval Svs	417	-	-
0125	1270020125	**511900**	Oth Sv	419	251	977
Operating Total				836	21,002	977
JP2 Criminal-Js Ct Technology Total				**836**	**21,002**	**977**
Justice of Peace - Precinct 2 Total				**836**	**21,002**	**977**
Justice of Peace - Precinct 3						
JP3 Civil-Js Ct Technology						
Personnel						
0125	1280010125	**500050**	Sal-Reg Emp	37,571	32,048	39,717
0125	1280010125	**503010**	Longvty Pay-All Emps	268	282	290
0125	1280010125	**506010**	FICA Tax-OASDI	2,224	1,907	2,480
0125	1280010125	**506020**	FICA Tax-Mdcr	520	446	581
0125	1280010125	**506030**	Med Ins Benefit	6,120	5,990	5,625
0125	1280010125	**506040**	Life Ins Benefit	50	43	50
0125	1280010125	**506050**	Retmt Contribution	5,173	4,420	5,729
0125	1280010125	**506060**	Workers Comp	61	52	64
Personnel Total				51,987	45,188	54,536
Operating						
0125	1280010125	**512100**	Routine Mileage	287	195	-
0125	1280010125	**512110**	Travel Mileage	-	-	1,800
Operating Total				287	195	1,800
JP3 Civil-Js Ct Technology Total				**52,274**	**45,383**	**56,336**
JP3 Criminal-Js Ct Technology						
Personnel						
0125	1280020125	**500050**	Sal-Reg Emp	37,571	32,048	39,717
0125	1280020125	**503010**	Longvty Pay-All Emps	268	282	290
0125	1280020125	**506010**	FICA Tax-OASDI	2,224	1,907	2,480
0125	1280020125	**506020**	FICA Tax-Mdcr	520	446	581
0125	1280020125	**506030**	Med Ins Benefit	6,120	5,990	5,625
0125	1280020125	**506040**	Life Ins Benefit	49	43	50
0125	1280020125	**506050**	Retmt Contribution	5,172	4,420	5,729
0125	1280020125	**506060**	Workers Comp	60	52	64
Personnel Total				51,985	45,188	54,536
Operating						
0125	1280020125	**510060**	Comm Sup&Eqp	16	-	-
0125	1280020125	**510070**	CmpEqp & Peripherals	116	30	-
0125	1280020125	**510100**	Electrical Sup&Eqp	246	-	-
0125	1280020125	**510200**	Ofc Eqp	3,889	-	200
0125	1280020125	**510210**	Ofc Furn	264	-	-
0125	1280020125	**511700**	Cell(Air) Time Usage	1,916	2,100	2,518
0125	1280020125	**511810**	Hdw/Sfw Install Sv	859	-	-
0125	1280020125	**511870**	IT Cslt	(115)	-	-
0125	1280020125	**511890**	Oth Cslt Sv	100	-	-
0125	1280020125	**512050**	Rg Confs/Sems	420	400	1,295
0125	1280020125	**512090**	Travel-Lodging Meals	403	58	1,205
0125	1280020125	**512110**	Travel Mileage	1	24	-
Operating Total				8,115	2,611	5,218
JP3 Criminal-Js Ct Technology Total				**60,101**	**47,800**	**59,754**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Justice of Peace - Precinct 3 Total				**112,374**	**93,183**	**116,090**
Justice of Peace - Precinct 4						
JP4 Criminal-Js Ct Technology						
Operating						
0125	1290020125	**520180**	CapOut-Oth Eqp	-	6,919	-
Operating Total				-	6,919	-
JP4 Criminal-Js Ct Technology Total				**-**	**6,919**	**-**
Justice of Peace - Precinct 4 Total				**-**	**6,919**	**-**
Justice of Peace - Precinct 5						
JP5 Criminal-Js Ct Technology						
Operating						
0125	1300020125	**510070**	CmpEqp & Peripherals	-	2,788	-
0125	1300020125	**510200**	Ofc Eqp	-	1,050	-
Operating Total				-	3,838	-
JP5 Criminal-Js Ct Technology Total				**-**	**3,838**	**-**
Justice of Peace - Precinct 5 Total				**-**	**3,838**	**-**
Communications & Records Services						
CRS Copiers/Central Repairs-Jus Ct Tech						
Operating						
0125	1570020125	**511650**	Rent-Ofc Eqp	19,517	22,023	27,843
Operating Total				19,517	22,023	27,843
CRS Copiers/Central Repairs-Jus Ct Tech Total				**19,517**	**22,023**	**27,843**
Communications & Records Services Total				**19,517**	**22,023**	**27,843**
Centralized Computer Services						
Ctl Computer-Justice Of Peace 1-CivJs						
Operating						
0125	1901470000	**510070**	CmpEqp & Peripherals	-	11,058	10,660
0125	1901470000	**511810**	Hdw/Sfw Install Sv	-	1,458	1,480
0125	1901470000	**511920**	Disposal Sv	-	450	450
Operating Total				-	12,966	12,590
Ctl Computer-Justice Of Peace 1-CivJs Total				**-**	**12,966**	**12,590**
Ctl Computer-Justice Of Peace 1-CrmJs						
Operating						
0125	1901480000	**510070**	CmpEqp & Peripherals	-	1,796	4,600
0125	1901480000	**511810**	Hdw/Sfw Install Sv	-	182	740
0125	1901480000	**511920**	Disposal Sv	-	50	200
Operating Total				-	2,028	5,540
Ctl Computer-Justice Of Peace 1-CrmJs Total				**-**	**2,028**	**5,540**
Ctl Computer-Justice Of Peace 2-CivJs						
Operating						
0125	1901490000	**510070**	CmpEqp & Peripherals	1,063	5,691	7,520
0125	1901490000	**510990**	Procurement Shipping	-	16	-
0125	1901490000	**511810**	Hdw/Sfw Install Sv	182	182	740
0125	1901490000	**511920**	Disposal Sv	-	150	300
Operating Total				1,245	6,040	8,560
Ctl Computer-Justice Of Peace 2-CivJs Total				**1,245**	**6,040**	**8,560**
Ctl Computer-Justice Of Peace 2-CrmJs						
Operating						
0125	1901500000	**510070**	CmpEqp & Peripherals	6,343	11,164	3,450
0125	1901500000	**511810**	Hdw/Sfw Install Sv	729	1,093	555
0125	1901500000	**511920**	Disposal Sv	-	350	150
Operating Total				7,072	12,607	4,155
Ctl Computer-Justice Of Peace 2-CrmJs Total				**7,072**	**12,607**	**4,155**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Ctl Computer-Justice Of Peace 3-CivJs						
Operating						
0125	1901510000	**510070**	CmpEqp & Peripherals	10,660	9,024	8,670
0125	1901510000	**511810**	Hdw/Sfw Install Sv	1,458	547	925
0125	1901510000	**511920**	Disposal Sv	-	300	350
Operating Total				12,118	9,870	9,945
Ctl Computer-Justice Of Peace 3-CivJs Total				**12,118**	**9,870**	**9,945**
Ctl Computer-Justice Of Peace 3-CrmJs						
Operating						
0125	1901520000	**510070**	CmpEqp & Peripherals	-	-	4,600
0125	1901520000	**511810**	Hdw/Sfw Install Sv	-	-	740
0125	1901520000	**511920**	Disposal Sv	-	-	200
Operating Total				-	-	5,540
Ctl Computer-Justice Of Peace 3-CrmJs Total				**-**	**-**	**5,540**
Ctl Computer-Justice Of Peace 4-CivJs						
Operating						
0125	1901530000	**510070**	CmpEqp & Peripherals	5,095	-	10,660
0125	1901530000	**511810**	Hdw/Sfw Install Sv	547	-	1,480
0125	1901530000	**511920**	Disposal Sv	-	-	450
Operating Total				5,642	-	12,590
Ctl Computer-Justice Of Peace 4-CivJs Total				**5,642**	**-**	**12,590**
Ctl Computer-Justice Of Peace 4-CrmJs						
Operating						
0125	1901540000	**510070**	CmpEqp & Peripherals	-	6,752	6,060
0125	1901540000	**511810**	Hdw/Sfw Install Sv	-	911	740
0125	1901540000	**511920**	Disposal Sv	-	250	250
Operating Total				-	7,913	7,050
Ctl Computer-Justice Of Peace 4-CrmJs Total				**-**	**7,913**	**7,050**
Ctl Computer-Justice Of Peace 5-CivJs						
Operating						
0125	1901550000	**510070**	CmpEqp & Peripherals	-	2,180	5,750
0125	1901550000	**511810**	Hdw/Sfw Install Sv	-	182	-
0125	1901550000	**511920**	Disposal Sv	-	50	250
Operating Total				-	2,412	6,000
Ctl Computer-Justice Of Peace 5-CivJs Total				**-**	**2,412**	**6,000**
Ctl Computer-Justice Of Peace 5-CrmJs						
Operating						
0125	1901560000	**510070**	CmpEqp & Peripherals	-	2,286	5,750
0125	1901560000	**511810**	Hdw/Sfw Install Sv	-	364	-
0125	1901560000	**511920**	Disposal Sv	-	100	250
Operating Total				-	2,750	6,000
Ctl Computer-Justice Of Peace 5-CrmJs Total				**-**	**2,750**	**6,000**
Centralized Computer Services Total				**26,077**	**56,587**	**77,970**
Reserves						
Reserves						
Operating						
0125	1980000000	**580010**	Resrv-Allocated	-	-	179,760
Operating Total				-	-	179,760
Reserves Total				**-**	**-**	**179,760**
Reserves Total				**-**	**-**	**179,760**
Cts Tch Total				**159,445**	**210,045**	**402,640**
Truancy Ct						
Juvenile Probation						
JvP Legal Srvcs Judicial-Truancy Ct Fd						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel						
0126	1450170126	**500090**	Sal-Associate Judges	115,360	113,941	-
0126	1450170126	**503010**	Longvty Pay-All Emps	2,307	2,307	-
0126	1450170126	**506010**	FICA Tax-OASDI	7,199	7,120	-
0126	1450170126	**506020**	FICA Tax-Mdcr	1,684	1,665	-
0126	1450170126	**506030**	Med Ins Benefit	7,392	7,751	-
0126	1450170126	**506040**	Life Ins Benefit	99	95	-
0126	1450170126	**506050**	Retmt Contribution	16,085	15,891	-
0126	1450170126	**506060**	Workers Comp	188	186	-
Personnel Total				150,314	148,956	-
Operating						
0126	1450170126	**511850**	IntrprtnTrnsltnSvOth	(120)	-	-
0126	1450170126	**512100**	Routine Mileage	(64)	-	-
Operating Total				(184)	-	-
JvP Legal Srvcs Judicial-Truancy Ct Fd Total				**150,130**	**148,956**	**-**
JvP Legal Srvcs Legal-Truancy Ct Fd						
Personnel						
0126	1450180126	**500050**	Sal-Reg Emp	40,715	38,594	-
0126	1450180126	**502010**	Overtime	541	-	-
0126	1450180126	**502015**	Extra Hrs Pd Over 40	245	-	-
0126	1450180126	**503010**	Longvty Pay-All Emps	480	540	-
0126	1450180126	**506010**	FICA Tax-OASDI	2,586	2,409	-
0126	1450180126	**506020**	FICA Tax-Mdcr	605	563	-
0126	1450180126	**506030**	Med Ins Benefit	7,392	7,751	-
0126	1450180126	**506040**	Life Ins Benefit	99	95	-
0126	1450180126	**506050**	Retmt Contribution	5,739	5,350	-
0126	1450180126	**506060**	Workers Comp	67	63	-
Personnel Total				58,468	55,365	-
Operating						
0126	1450180126	**511700**	Cell(Air) Time Usage	1,470	1,056	-
0126	1450180126	**511850**	IntrprtnTrnsltnSvOth	(120)	-	-
0126	1450180126	**512050**	Rg Confs/Sems	1,230	275	-
0126	1450180126	**512090**	Travel-Lodging Meals	867	2,392	-
0126	1450180126	**512100**	Routine Mileage	411	-	-
0126	1450180126	**512110**	Travel Mileage	-	131	-
Operating Total				3,858	3,854	-
JvP Legal Srvcs Legal-Truancy Ct Fd Total				**62,327**	**59,219**	**-**
Juvenile Probation Total				**212,456**	**208,175**	**-**
Truancy Ct Total				**212,456**	**208,175**	**-**
DCk Rcd Mgmt&Pres						
District Clerk						
Dist Clerk Crm-Dist Clerk Records Mang						
Personnel						
0127	1210020127	**500050**	Sal-Reg Emp	17,266	25,907	57,233
0127	1210020127	**506010**	FICA Tax-OASDI	955	1,590	3,548
0127	1210020127	**506020**	FICA Tax-Mdcr	223	372	830
0127	1210020127	**506030**	Med Ins Benefit	3,696	7,077	22,503
0127	1210020127	**506040**	Life Ins Benefit	50	87	198
0127	1210020127	**506050**	Retmt Contribution	2,474	3,542	8,195
0127	1210020127	**506060**	Workers Comp	25	41	91
Personnel Total				24,689	38,616	92,598
Dist Clerk Crm-Dist Clerk Records Mang Total				**24,689**	**38,616**	**92,598**
District Clerk Total				**24,689**	**38,616**	**92,598**
Reserves						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Reserves						
Operating						
0127	1980000000	**580010**	Resrv-Allocated	-	-	363,929
Operating Total				-	-	363,929
Reserves Total				**-**	**-**	**363,929**
Reserves Total				**-**	**-**	**363,929**
DCk Rcd Mgmt&Pres Total				**24,689**	**38,616**	**456,527**
Elections Contract						
County Clerk						
Co Clerk Eln Adm-Eln Cntrt Fd						
Personnel						
0128	1200040128	**500050**	Sal-Reg Emp	120,249	79,660	57,243
0128	1200040128	**500070**	Sal-Temp Emp	529,487	430,282	312,394
0128	1200040128	**502010**	Overtime	84,475	58,106	38,250
0128	1200040128	**502015**	Extra Hrs Pd Over 40	3,936	3,376	-
0128	1200040128	**506010**	FICA Tax-OASDI	38,390	26,200	25,289
0128	1200040128	**506020**	FICA Tax-Mdcr	11,024	6,138	5,915
0128	1200040128	**506050**	Retmt Contribution	9,859	6,168	5,477
0128	1200040128	**506060**	Workers Comp	2,139	1,209	941
Personnel Total				799,558	611,138	445,509
Operating						
0128	1200040128	**510080**	Custodial Sup&Eqp	212	-	-
0128	1200040128	**510100**	Electrical Sup&Eqp	42	-	-
0128	1200040128	**510120**	Fuel	2,225	-	-
0128	1200040128	**510140**	Hdw Sup&Eqp	20	214	-
0128	1200040128	**510170**	Laboratory Sup&Eqp	2	-	-
0128	1200040128	**510190**	Med/Dental Sup&Eqp	34	-	-
0128	1200040128	**510200**	Ofc Eqp	-	158	20,060
0128	1200040128	**510220**	Ofc Sup	9,032	9,103	-
0128	1200040128	**510240**	Oth Sup&Eqp	482	1,931	-
0128	1200040128	**510320**	Textile & Linen Sup	2,320	1,920	-
0128	1200040128	**510340**	Vehicle Sup&Eqp	-	5,919	-
0128	1200040128	**510990**	Procurement Shipping	147	618	-
0128	1200040128	**511530**	Bldg Reprs&Mnt	2,103	-	-
0128	1200040128	**511550**	Hdw/Sfw Mnt	741	391	-
0128	1200040128	**511630**	Rent-Bldg & Land	6,208	3,760	-
0128	1200040128	**511650**	Rent-Ofc Eqp	766	-	-
0128	1200040128	**511660**	Rent-Polling Places	5,130	9,520	12,000
0128	1200040128	**511670**	Rent-Oth Mach & Eqp	12,768	14,111	15,000
0128	1200040128	**511680**	Adv/Pbc Notifictn Sv	17,162	34,951	32,000
0128	1200040128	**511700**	Cell(Air) Time Usage	45,046	21,976	20,000
0128	1200040128	**511730**	Postal/Frt out Sv	-	-	2,000
0128	1200040128	**511770**	Custodial Sv	174	992	-
0128	1200040128	**511890**	Oth Cslt Sv	-	-	1,500
0128	1200040128	**511900**	Oth Sv	1,154	1,477	10,700
0128	1200040128	**511910**	Printing Sv	2,087	2,179	8,000
0128	1200040128	**511940**	Security Sv	1,594	10,395	-
0128	1200040128	**512100**	Routine Mileage	121	4	-
0128	1200040128	**512110**	Travel Mileage	-	-	150
0128	1200040128	**513010**	BackgrndCkSV	34	441	-
0128	1200040128	**519060**	Prop Taxes	5,292	792	-
Operating Total				114,896	120,853	121,410
Co Clerk Eln Adm-Eln Cntrt Fd Total				**914,454**	**731,991**	**566,919**
Co Clerk Eln Adm Fee-Eln Cntrt Fd						
Personnel						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0128	1200050128	**500070**	Sal-Temp Emp	19,425	675	-
0128	1200050128	**506010**	FICA Tax-OASDI	1,204	42	-
0128	1200050128	**506020**	FICA Tax-Mdcr	282	10	-
0128	1200050128	**506050**	Retmt Contribution	2,655	92	-
0128	1200050128	**506060**	Workers Comp	31	1	-
Personnel Total				23,598	820	-
Operating						
0128	1200050128	**510060**	Comm Sup&Eqp	-	3,150	-
0128	1200050128	**510070**	CmpEqp & Peripherals	15,127	56,910	-
0128	1200050128	**510200**	Ofc Eqp	-	-	250,000
0128	1200050128	**510210**	Ofc Furn	-	44,384	-
0128	1200050128	**510310**	Software	80,000	71,800	-
0128	1200050128	**511550**	Hdw/Sfw Mnt	-	108	-
0128	1200050128	**511890**	Oth Cslt Sv	-	21,243	-
0128	1200050128	**512010**	Travel Enc	-	1,932	-
0128	1200050128	**512040**	Pf Membership	185	1,115	-
0128	1200050128	**512050**	Rg Confs/Sems	8,425	7,724	-
0128	1200050128	**512090**	Travel-Lodging Meals	19,444	14,051	-
0128	1200050128	**512110**	Travel Mileage	267	259	-
0128	1200050128	**520050**	CapOut-Cmp Eqp	52,198	-	-
Operating Total				175,646	222,677	250,000
Co Clerk Eln Adm Fee-Eln Cntrt Fd Total				**199,244**	**223,497**	**250,000**
County Clerk Total				**1,113,698**	**955,487**	**816,919**
Reserves						
Reserves						
Operating						
0128	1980000000	**580010**	Resrv-Allocated	-	-	247,695
Operating Total				-	-	247,695
Reserves Total				**-**	**-**	**247,695**
Reserves Total				**-**	**-**	**247,695**
Elections Contract Total				**1,113,698**	**955,487**	**1,064,614**
CCk Archival						
County Clerk						
Co Clerk Comp Service-Co Clerk Arch Fnd						
Personnel						
0129	1200020129	**500050**	Sal-Reg Emp	74,147	68,319	75,867
0129	1200020129	**500060**	Sal-Term Pay Reg Emp	-	873	-
0129	1200020129	**503010**	Longvty Pay-All Emps	169	-	178
0129	1200020129	**506010**	FICA Tax-OASDI	4,538	4,213	4,715
0129	1200020129	**506020**	FICA Tax-Mdcr	1,061	985	1,102
0129	1200020129	**506030**	Med Ins Benefit	9,546	9,940	11,250
0129	1200020129	**506040**	Life Ins Benefit	99	93	100
0129	1200020129	**506050**	Retmt Contribution	10,216	9,503	10,890
0129	1200020129	**506060**	Workers Comp	119	111	121
Personnel Total				99,896	94,038	104,223
Operating						
0129	1200020129	**511710**	Cell Allowance	420	330	-
Operating Total				420	330	-
Co Clerk Comp Service-Co Clerk Arch Fnd Total				**100,316**	**94,368**	**104,223**
Co Clerk Records Mgmt-Co Clerk Arch Fnd						
Personnel						
0129	1200100129	**500050**	Sal-Reg Emp	144,057	136,192	210,389
0129	1200100129	**502010**	Overtime	6,547	3,274	-
0129	1200100129	**503010**	Longvty Pay-All Emps	2,019	2,346	2,486

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0129	1200100129	**506010**	FICA Tax-OASDI	9,302	8,613	13,199
0129	1200100129	**506020**	FICA Tax-Mdcr	2,175	2,015	3,086
0129	1200100129	**506030**	Med Ins Benefit	18,036	18,912	46,284
0129	1200100129	**506040**	Life Ins Benefit	242	232	341
0129	1200100129	**506050**	Retmt Contribution	20,864	19,385	30,486
0129	1200100129	**506060**	Workers Comp	241	225	341
Personnel Total				203,483	191,194	306,612
Operating						
0129	1200100129	**510070**	CmpEqp & Peripherals	-	-	87,917
0129	1200100129	**510310**	Software	300	300	-
0129	1200100129	**511550**	Hdw/Sfw Mnt	-	4,430	-
0129	1200100129	**511870**	IT Cslt	48,425	53,267	-
0129	1200100129	**511875**	Info Retrieval Svs	89,335	52,157	-
0129	1200100129	**511900**	Oth Sv	91,775	152,849	220,973
0129	1200100129	**590001**	Trfr to Gen Fd	7,702	7,702	7,702
Operating Total				237,537	270,706	316,592
Co Clerk Records Mgmt-Co Clerk Arch Fnd Total				**441,020**	**461,901**	**623,204**
County Clerk Total				**541,335**	**556,268**	**727,427**
Communications & Records Services						
CRS Imaging-County Clerk Archival Fd						
Personnel						
0129	1570040129	**500050**	Sal-Reg Emp	36,470	35,468	39,660
0129	1570040129	**500070**	Sal-Temp Emp	31,143	34,854	70,104
0129	1570040129	**503010**	Longvty Pay-All Emps	1,320	1,380	1,440
0129	1570040129	**506010**	FICA Tax-OASDI	4,278	4,446	6,894
0129	1570040129	**506020**	FICA Tax-Mdcr	1,000	1,040	1,613
0129	1570040129	**506030**	Med Ins Benefit	7,392	7,751	5,574
0129	1570040129	**506040**	Life Ins Benefit	99	95	99
0129	1570040129	**506050**	Retmt Contribution	7,052	9,802	15,925
0129	1570040129	**506060**	Workers Comp	110	115	178
Personnel Total				88,864	94,949	141,487
Operating						
0129	1570040129	**510010**	Arcrft&Boat Sup&Eqp	-	85,000	-
0129	1570040129	**510150**	Institutional Eqp	298	-	-
0129	1570040129	**510200**	Ofc Eqp	148	-	-
0129	1570040129	**510210**	Ofc Furn	1,636	-	-
0129	1570040129	**510220**	Ofc Sup	2,906	-	-
0129	1570040129	**510240**	Oth Sup&Eqp	596	-	-
0129	1570040129	**510310**	Software	5,990	-	-
0129	1570040129	**510990**	Procurement Shipping	423	-	-
0129	1570040129	**511550**	Hdw/Sfw Mnt	348	-	-
0129	1570040129	**511910**	Printing Sv	18,782	-	-
0129	1570040129	**512050**	Rg Confs/Sems	2,695	3,000	5,000
0129	1570040129	**512090**	Travel-Lodging Meals	1,962	1,990	-
Operating Total				35,784	89,990	5,000
CRS Imaging-County Clerk Archival Fd Total				**124,648**	**184,939**	**146,487**
CRS Records/Consulting-CCk Arch Fd						
Operating						
0129	1570100129	**510200**	Ofc Eqp	-	-	16,792
0129	1570100129	**510220**	Ofc Sup	14,640	16,611	-
0129	1570100129	**511550**	Hdw/Sfw Mnt	-	-	12,500
0129	1570100129	**511900**	Oth Sv	161,235	160,097	161,238
Operating Total				175,875	176,708	190,530
CRS Records/Consulting-CCk Arch Fd Total				**175,875**	**176,708**	**190,530**
Communications & Records Services Total				**300,523**	**361,647**	**337,017**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Reserves						
Reserves						
Operating						
0129	1980000000	**580010**	Resrv-Allocated	-	-	5,773,132
Operating Total				-	-	5,773,132
Reserves Total				**-**	**-**	**5,773,132**
Reserves Total				**-**	**-**	**5,773,132**
CCk Archival Total				**841,859**	**917,915**	**6,837,576**
Family Protection						
District Attorney						
DA Criminal Justice-Fam Protctn Fd						
Operating						
0130	1230010130	**511900**	Oth Sv	55,323	75,000	55,324
Operating Total				55,323	75,000	55,324
DA Criminal Justice-Fam Protctn Fd Total				**55,323**	**75,000**	**55,324**
District Attorney Total				**55,323**	**75,000**	**55,324**
Reserves						
Reserves						
Operating						
0130	1980000000	**580010**	Resrv-Allocated	-	-	6,661
Operating Total				-	-	6,661
Reserves Total				**-**	**-**	**6,661**
Reserves Total				**-**	**-**	**6,661**
Family Protection Total				**55,323**	**75,000**	**61,985**
Drug Ct Prog						
Pretrial Services						
Pretrial Drug Court-Drg Ct Pg Fd						
Personnel						
0131	1420150131	**500050**	Sal-Reg Emp	11,940	-	-
0131	1420150131	**500060**	Sal-Term Pay Reg Emp	1,238	-	-
0131	1420150131	**506010**	FICA Tax-OASDI	775	-	-
0131	1420150131	**506020**	FICA Tax-Mdcr	181	-	-
0131	1420150131	**506030**	Med Ins Benefit	3,964	-	-
0131	1420150131	**506040**	Life Ins Benefit	45	-	-
0131	1420150131	**506050**	Retmt Contribution	1,997	-	-
0131	1420150131	**506060**	Workers Comp	21	-	-
Personnel Total				20,162	-	-
Operating						
0131	1420150131	**510020**	Books	58	120	-
0131	1420150131	**510030**	Bldg Mnt Sup&Eqp	28	-	-
0131	1420150131	**510050**	Clothing & Uniforms	37	194	-
0131	1420150131	**510070**	CmpEqp & Peripherals	3,063	89	-
0131	1420150131	**510080**	Custodial Sup&Eqp	195	60	-
0131	1420150131	**510140**	Hdw Sup&Eqp	-	43	-
0131	1420150131	**510170**	Laboratory Sup&Eqp	2,415	668	121,275
0131	1420150131	**510180**	Law Enf Sup&Eqp	1,046	-	-
0131	1420150131	**510190**	Med/Dental Sup&Eqp	420	-	1,165
0131	1420150131	**510200**	Ofc Eqp	80	79	-
0131	1420150131	**510210**	Ofc Furn	5,011	7,543	-
0131	1420150131	**510220**	Ofc Sup	2,733	7,103	12,803
0131	1420150131	**510240**	Oth Sup&Eqp	95	707	-
0131	1420150131	**510270**	Recreational Sup&Eqp	(302)	-	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0131	1420150131	**510310**	Software	2,079	6,476	3,281
0131	1420150131	**510320**	Textile & Linen Sup	-	40	-
0131	1420150131	**510990**	Procurement Shipping	127	8	200
0131	1420150131	**511030**	Hospztn Sv	12,902	-	-
0131	1420150131	**511090**	Sub Abuse Screening	58,860	81,825	-
0131	1420150131	**511100**	Trtmt Sv	2,581	8,910	-
0131	1420150131	**511120**	Oth Med Sv	-	-	3,500
0131	1420150131	**511670**	Rent-Oth Mach & Eqp	3,700	3,600	6,000
0131	1420150131	**511700**	Cell(Air) Time Usage	242	-	-
0131	1420150131	**511730**	Postal/Frt out Sv	66	-	-
0131	1420150131	**511850**	IntrprtnTrnsltnSvOth	41	-	-
0131	1420150131	**511870**	IT Cslt	5,506	-	-
0131	1420150131	**511900**	Oth Sv	-	-	29,256
0131	1420150131	**511940**	Security Sv	52,458	2,464	-
0131	1420150131	**512010**	Travel Enc	-	225	-
0131	1420150131	**512020**	Inhse Trng/Onlin Crs	75	-	-
0131	1420150131	**512040**	Pf Membership	1,060	572	-
0131	1420150131	**512050**	Rg Confs/Sems	3,467	1,225	-
0131	1420150131	**512060**	Subs & Pbcations	50	-	-
0131	1420150131	**512090**	Travel-Lodging Meals	7,781	1,412	8,584
0131	1420150131	**512100**	Routine Mileage	2,025	3,272	-
0131	1420150131	**512110**	Travel Mileage	209	175	17,672
0131	1420150131	**513030**	Emp Recognition	-	30	-
Operating Total				168,107	126,839	203,736
Pretrial Drug Court-Drg Ct Pg Fd Total				**188,268**	**126,839**	**203,736**
Pretrial Services Total				**188,268**	**126,839**	**203,736**
Reserves						
Reserves						
Operating						
0131	1980000000	**580010**	Resrv-Allocated	-	-	265
Operating Total				-	-	265
Reserves Total				**-**	**-**	**265**
Reserves Total				**-**	**-**	**265**
Drug Ct Prog Total				**188,268**	**126,839**	**204,001**
Probate Guardianship						
Probate Court						
Probate Court-Grdnshp Probate Grdnshp Fd						
Operating						
0132	1250010132	**511130**	Case Mgmt Sv	79,000	79,000	-
0132	1250010132	**511900**	Oth Sv	-	-	115,226
Operating Total				79,000	79,000	115,226
Probate Court-Grdnshp Probate Grdnshp Fd Total				**79,000**	**79,000**	**115,226**
Probate Court Total				**79,000**	**79,000**	**115,226**
Reserves						
Reserves						
Operating						
0132	1980000000	**580010**	Resrv-Allocated	-	-	195,930
Operating Total				-	-	195,930
Reserves Total				**-**	**-**	**195,930**
Reserves Total				**-**	**-**	**195,930**
Probate Guardianship Total				**79,000**	**79,000**	**311,156**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
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	-	-	35,068
Operating Total				-	-	35,068
Reserves Total				**-**	**-**	**35,068**
Reserves Total				**-**	**-**	**35,068**
Vital Statistic Pres Total				**-**	**-**	**38,068**
Fire Code						
Emergency Services						
Emrg Svs Fire Marshal-Fire Code Fd						
Personnel						
0134	1470020134	**500050**	Sal-Reg Emp	35,488	28,426	10,000
0134	1470020134	**501010**	Sal-POPS	124,025	89,910	197,658
0134	1470020134	**502010**	Overtime	33,894	16,178	-
0134	1470020134	**503061**	Cert Pay-Fire Marshl	-	1,375	9,000
0134	1470020134	**506010**	FICA Tax-OASDI	11,911	8,340	13,433
0134	1470020134	**506020**	FICA Tax-Mdcr	2,786	1,950	3,142
0134	1470020134	**506030**	Med Ins Benefit	11,500	16,474	20,022
0134	1470020134	**506040**	Life Ins Benefit	222	130	196
0134	1470020134	**506050**	Retmt Contribution	26,261	18,388	30,188
0134	1470020134	**506060**	Workers Comp	2,806	2,085	3,359
Personnel Total				248,893	183,256	286,998
Operating						
0134	1470020134	**510340**	Vehicle Sup&Eqp	-	-	28,000
Operating Total				-	-	28,000
Emrg Svs Fire Marshal-Fire Code Fd Total				**248,893**	**183,256**	**314,998**
Emergency Services Total				**248,893**	**183,256**	**314,998**
Reserves						
Reserves						
Operating						
0134	1980000000	**580010**	Resrv-Allocated	-	-	627,424
Operating Total				-	-	627,424
Reserves Total				**-**	**-**	**627,424**
Reserves Total				**-**	**-**	**627,424**
Fire Code Total				**248,893**	**183,256**	**942,422**
Child Abuse Prev						
Health & Human Services & Veterans Service						
HHSVS Healthy Families 1-Ch Abs Prev Fd						
Operating						
0135	1580240135	**510200**	Ofc Eqp	-	-	23,362
Operating Total				-	-	23,362
HHSVS Healthy Families 1-Ch Abs Prev Fd Total				**-**	**-**	**23,362**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Health & Human Services & Veterans Service Total				**-**	**-**	**23,362**
Reserves						
Reserves						
Operating						
0135	1980000000	**580010**	Resrv-Allocated	-	-	4,990
Operating Total				-	-	4,990
Reserves Total				**-**	**-**	**4,990**
Reserves Total				**-**	**-**	**4,990**
Child Abuse Prev Total				**-**	**-**	**28,352**
Jus Ct Bldg Sec						
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
0136	1140110000	**522020**	CpOtMt-Bldgs	-	-	33,700
Operating Total				-	-	33,700
FMD Proj Mgmt Svs FacMgmt Total				**-**	**-**	**33,700**
Facilities Management Total				**-**	**-**	**33,700**
Reserves						
Reserves						
Operating						
0136	1980000000	**580010**	Resrv-Allocated	-	-	470,460
Operating Total				-	-	470,460
Reserves Total				**-**	**-**	**470,460**
Reserves Total				**-**	**-**	**470,460**
Jus Ct Bldg Sec Total				**-**	**-**	**504,160**
Juv Case Mgr						
Justice of Peace - Precinct 1						
JP1 Criminal-Juvenile Case Mgr Fd						
Personnel						
0137	1260020137	**500050**	Sal-Reg Emp	41,874	39,658	51,267
0137	1260020137	**502010**	Overtime	574	1,077	-
0137	1260020137	**502015**	Extra Hrs Pd Over 40	-	291	-
0137	1260020137	**506010**	FICA Tax-OASDI	2,631	2,529	3,178
0137	1260020137	**506020**	FICA Tax-Mdcr	615	591	743
0137	1260020137	**506030**	Med Ins Benefit	7,392	7,751	11,252
0137	1260020137	**506040**	Life Ins Benefit	99	95	99
0137	1260020137	**506050**	Retmt Contribution	5,819	5,614	7,341
0137	1260020137	**506060**	Workers Comp	657	631	699
Personnel Total				59,663	58,238	74,579
Operating						
0137	1260020137	**510060**	Comm Sup&Eqp	-	-	330
0137	1260020137	**510200**	Ofc Eqp	-	-	600
0137	1260020137	**510210**	Ofc Furn	314	240	-
0137	1260020137	**510220**	Ofc Sup	132	464	-
0137	1260020137	**510990**	Procurement Shipping	-	30	-
0137	1260020137	**512050**	Rg Confs/Sems	629	279	1,300
0137	1260020137	**512090**	Travel-Lodging Meals	1,549	1,339	1,300
0137	1260020137	**512100**	Routine Mileage	472	476	-
0137	1260020137	**512110**	Travel Mileage	-	41	2,400
Operating Total				3,096	2,870	5,930
JP1 Criminal-Juvenile Case Mgr Fd Total				**62,759**	**61,108**	**80,509**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Justice of Peace - Precinct 1 Total				**62,759**	**61,108**	**80,509**
Justice of Peace - Precinct 2						
JP2 Criminal-Juvenile Case Mgr Fd						
Personnel						
0137	1270020137	**500050**	Sal-Reg Emp	43,595	41,197	46,067
0137	1270020137	**500060**	Sal-Term Pay Reg Emp	3,249	-	-
0137	1270020137	**502010**	Overtime	473	-	-
0137	1270020137	**502015**	Extra Hrs Pd Over 40	159	-	-
0137	1270020137	**506010**	FICA Tax-OASDI	2,891	2,521	2,856
0137	1270020137	**506020**	FICA Tax-Mdcr	676	590	668
0137	1270020137	**506030**	Med Ins Benefit	7,603	7,518	10,913
0137	1270020137	**506040**	Life Ins Benefit	88	92	96
0137	1270020137	**506050**	Retmt Contribution	6,490	5,632	6,597
0137	1270020137	**506060**	Workers Comp	736	638	714
Personnel Total				65,960	58,188	67,911
Operating						
0137	1270020137	**510050**	Clothing & Uniforms	-	23	-
0137	1270020137	**510060**	Comm Sup&Eqp	-	636	1,700
0137	1270020137	**510200**	Ofc Eqp	-	817	-
0137	1270020137	**510220**	Ofc Sup	-	183	-
0137	1270020137	**511710**	Cell Allowance	-	759	840
0137	1270020137	**512010**	Travel Enc	-	2,418	-
0137	1270020137	**512020**	Inhse Trng/Onlin Crs	-	-	300
0137	1270020137	**512050**	Rg Confs/Sems	-	100	700
0137	1270020137	**512090**	Travel-Lodging Meals	-	-	1,660
0137	1270020137	**512110**	Travel Mileage	-	-	800
Operating Total				-	4,936	6,000
JP2 Criminal-Juvenile Case Mgr Fd Total				**65,960**	**63,125**	**73,911**
Justice of Peace - Precinct 2 Total				**65,960**	**63,125**	**73,911**
Justice of Peace - Precinct 3						
JP3 Criminal-Juvenile Case Mgr Fd						
Personnel						
0137	1280020137	**500050**	Sal-Reg Emp	53,978	51,038	57,071
0137	1280020137	**503010**	Longvty Pay-All Emps	232	270	300
0137	1280020137	**506010**	FICA Tax-OASDI	3,278	3,103	3,557
0137	1280020137	**506020**	FICA Tax-Mdcr	767	726	832
0137	1280020137	**506030**	Med Ins Benefit	9,120	9,637	11,252
0137	1280020137	**506040**	Life Ins Benefit	99	95	99
0137	1280020137	**506050**	Retmt Contribution	7,443	7,044	8,215
0137	1280020137	**506060**	Workers Comp	87	83	92
Personnel Total				75,004	71,995	81,418
Operating						
0137	1280020137	**510060**	Comm Sup&Eqp	-	-	350
0137	1280020137	**510200**	Ofc Eqp	-	-	1,250
0137	1280020137	**510210**	Ofc Furn	793	-	-
0137	1280020137	**510220**	Ofc Sup	1,690	33	-
0137	1280020137	**510240**	Oth Sup&Eqp	21	-	-
0137	1280020137	**510270**	Recreational Sup&Eqp	10	-	-
0137	1280020137	**510990**	Procurement Shipping	15	-	-
0137	1280020137	**511710**	Cell Allowance	240	220	240
0137	1280020137	**511875**	Info Retrieval Svs	(600)	-	-
0137	1280020137	**511910**	Printing Sv	655	145	-
0137	1280020137	**512010**	Travel Enc	-	868	-
0137	1280020137	**512030**	Pf Licenses	-	217	-
0137	1280020137	**512040**	Pf Membership	50	50	-

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0137	1280020137	**512050**	Rg Confs/Sems	75	320	655
0137	1280020137	**512090**	Travel-Lodging Meals	-	-	3,605
0137	1280020137	**512100**	Routine Mileage	2,892	2,769	-
0137	1280020137	**512110**	Travel Mileage	22	43	2,400
0137	1280020137	**513030**	Emp Recognition	166	-	-
Operating Total				6,027	4,665	8,500
JP3 Criminal-Juvenile Case Mgr Fd Total				**81,032**	**76,660**	**89,918**
Justice of Peace - Precinct 3 Total				**81,032**	**76,660**	**89,918**
Justice of Peace - Precinct 4						
JP4 Criminal-Juvenile Case Mgr Fd						
Personnel						
0137	1290020137	**500050**	Sal-Reg Emp	41,873	39,656	51,265
0137	1290020137	**503010**	Longvty Pay-All Emps	420	480	540
0137	1290020137	**506010**	FICA Tax-OASDI	2,585	2,443	3,212
0137	1290020137	**506020**	FICA Tax-Mdcr	604	571	751
0137	1290020137	**506030**	Med Ins Benefit	7,392	7,751	11,252
0137	1290020137	**506040**	Life Ins Benefit	99	95	99
0137	1290020137	**506050**	Retmt Contribution	5,781	5,487	7,419
0137	1290020137	**506060**	Workers Comp	655	622	707
Personnel Total				59,410	57,105	75,245
Operating						
0137	1290020137	**510070**	CmpEqp & Peripherals	990	25	-
0137	1290020137	**510200**	Ofc Eqp	538	17	1,000
0137	1290020137	**510210**	Ofc Furn	569	2,017	-
0137	1290020137	**510220**	Ofc Sup	-	291	-
0137	1290020137	**510240**	Oth Sup&Eqp	-	12	-
0137	1290020137	**511700**	Cell(Air) Time Usage	769	768	900
0137	1290020137	**512010**	Travel Enc	105	-	-
0137	1290020137	**512050**	Rg Confs/Sems	300	250	1,655
0137	1290020137	**512090**	Travel-Lodging Meals	88	340	1,000
0137	1290020137	**512100**	Routine Mileage	403	230	-
0137	1290020137	**512110**	Travel Mileage	-	207	925
Operating Total				3,763	4,158	5,480
JP4 Criminal-Juvenile Case Mgr Fd Total				**63,173**	**61,263**	**80,725**
Justice of Peace - Precinct 4 Total				**63,173**	**61,263**	**80,725**
Reserves						
Reserves						
Operating						
0137	1980000000	**580010**	Resrv-Allocated	-	-	665,359
Operating Total				-	-	665,359
Reserves Total				**-**	**-**	**665,359**
Reserves Total				**-**	**-**	**665,359**
Juv Case Mgr Total				**272,923**	**262,156**	**990,422**
Health Food Permits						
Health & Human Services & Veterans Service						
HHSVS Adm ATCHHS-Hlthfd Prmts						
Operating						
0138	1580360138	**511900**	Oth Sv	-	-	389,685
Operating Total				-	-	389,685
HHSVS Adm ATCHHS-Hlthfd Prmts Total				**-**	**-**	**389,685**
Health & Human Services & Veterans Service Total				**-**	**-**	**389,685**
Reserves						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Reserves						
Operating						
0138	1980000000	**580010**	Resrv-Allocated	-	-	93,446
Operating Total				-	-	93,446
Reserves Total				**-**	**-**	**93,446**
Reserves Total				**-**	**-**	**93,446**
Health Food Permits Total				**-**	**-**	**483,131**
Dist Ct Rcd Tch						
District Clerk						
Dist Clerk Civil-Dist Ct Recrds Tech Fd						
Personnel						
0139	1210010139	**500050**	Sal-Reg Emp	20,155	22,443	59,359
0139	1210010139	**500060**	Sal-Term Pay Reg Emp	707	-	-
0139	1210010139	**506010**	FICA Tax-OASDI	1,243	1,350	3,680
0139	1210010139	**506020**	FICA Tax-Mdcr	291	316	861
0139	1210010139	**506030**	Med Ins Benefit	4,312	4,955	22,503
0139	1210010139	**506040**	Life Ins Benefit	62	54	198
0139	1210010139	**506050**	Retmt Contribution	2,927	3,102	8,499
0139	1210010139	**506060**	Workers Comp	34	36	95
Personnel Total				29,731	32,254	95,195
Operating						
0139	1210010139	**510310**	Software	-	-	36,000
0139	1210010139	**511900**	Oth Sv	-	-	1,540
0139	1210010139	**511910**	Printing Sv	9,480	-	-
Operating Total				9,480	-	37,540
Dist Clerk Civil-Dist Ct Recrds Tech Fd Total				**39,211**	**32,254**	**132,735**
Dist Clerk Crm-Dist Ct Recrds Tech Fd						
Personnel						
0139	1210020139	**500050**	Sal-Reg Emp	20,182	24,268	2,018
0139	1210020139	**502010**	Overtime	248	255	-
0139	1210020139	**502015**	Extra Hrs Pd Over 40	13	-	-
0139	1210020139	**506010**	FICA Tax-OASDI	1,171	1,494	64
0139	1210020139	**506020**	FICA Tax-Mdcr	274	349	15
0139	1210020139	**506030**	Med Ins Benefit	5,740	5,055	-
0139	1210020139	**506040**	Life Ins Benefit	70	62	-
0139	1210020139	**506050**	Retmt Contribution	2,810	3,372	148
0139	1210020139	**506060**	Workers Comp	31	39	2
Personnel Total				30,538	34,895	2,247
Operating						
0139	1210020139	**510310**	Software	-	36,000	-
0139	1210020139	**519030**	Interest Exp	-	230	-
Operating Total				-	36,230	-
Dist Clerk Crm-Dist Ct Recrds Tech Fd Total				**30,538**	**71,125**	**2,247**
District Clerk Total				**69,749**	**103,379**	**134,982**
Reserves						
Reserves						
Operating						
0139	1980000000	**580010**	Resrv-Allocated	-	-	233,477
Operating Total				-	-	233,477
Reserves Total				**-**	**-**	**233,477**
Reserves Total				**-**	**-**	**233,477**
Dist Ct Rcd Tch Total				**69,749**	**103,379**	**368,459**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Co/Dist Ct Tch						
Reserves						
Reserves						
Operating						
0140	1980000000	**580010**	Resrv-Allocated	-	-	169,927
Operating Total				-	-	169,927
Reserves Total				**-**	**-**	**169,927**
Reserves Total				**-**	**-**	**169,927**
Co/Dist Ct Tch Total				**-**	**-**	**169,927**
Ct Rcd Pres						
Communications & Records Services						
CRS Imaging-Court Record Preservation						
Personnel						
0141	1570040141	**500050**	Sal-Reg Emp	62,361	34,744	38,850
0141	1570040141	**500070**	Sal-Temp Emp	49,982	46,588	96,412
0141	1570040141	**503010**	Longvty Pay-All Emps	1,243	733	758
0141	1570040141	**506010**	FICA Tax-OASDI	6,890	5,005	8,434
0141	1570040141	**506020**	FICA Tax-Mdcr	1,615	1,171	1,973
0141	1570040141	**506030**	Med Ins Benefit	7,344	6,524	5,779
0141	1570040141	**506040**	Life Ins Benefit	60	48	50
0141	1570040141	**506050**	Retmt Contribution	12,917	11,218	19,479
0141	1570040141	**506060**	Workers Comp	182	131	218
Personnel Total				142,593	106,163	171,953
Operating						
0141	1570040141	**510200**	Ofc Eqp	-	-	12,662
0141	1570040141	**510310**	Software	-	8,359	-
0141	1570040141	**511540**	Furn&OfcEqpReprs&Mnt	15,455	15,765	-
0141	1570040141	**511550**	Hdw/Sfw Mnt	11,995	16,457	45,045
Operating Total				27,450	40,581	57,707
CRS Imaging-Court Record Preservation Total				**170,043**	**146,744**	**229,660**
Communications & Records Services Total				**170,043**	**146,744**	**229,660**
Reserves						
Reserves						
Operating						
0141	1980000000	**580010**	Resrv-Allocated	-	-	180,876
Operating Total				-	-	180,876
Reserves Total				**-**	**-**	**180,876**
Reserves Total				**-**	**-**	**180,876**
Ct Rcd Pres Total				**170,043**	**146,744**	**410,536**
CAPCOG 911 Fees						
Emergency Services						
Emrg Svs Tech and Comm-CAPGOG 911 Fees						
Operating						
0142	1470010142	**511900**	Oth Sv	-	-	22,576
Operating Total				-	-	22,576
Emrg Svs Tech and Comm-CAPGOG 911 Fees Total				**-**	**-**	**22,576**
Emergency Services Total				**-**	**-**	**22,576**
CAPCOG 911 Fees Total				**-**	**-**	**22,576**
Unclaimed Juv Rest						
Juvenile Probation						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
JvP NonDivisional-Unclaimed Juv Rest						
Operating						
0144	1450560144	**519080**	Oth Misc Expenditure	-	-	38,933
Operating Total				-	-	38,933
JvP NonDivisional-Unclaimed Juv Rest Total				**-**	**-**	**38,933**
Juvenile Probation Total				**-**	**-**	**38,933**
Reserves						
Reserves						
Operating						
0144	1980000000	**580010**	Resrv-Allocated	-	-	347
Operating Total				-	-	347
Reserves Total				**-**	**-**	**347**
Reserves Total				**-**	**-**	**347**
Unclaimed Juv Rest Total				**-**	**-**	**39,280**
Rd&Bridge						
Transportation & Natural Resources (TNR)						
TNR Administrative Services-RdBg Fd						
Personnel						
0145	1490010145	**500030**	Sal-Co Exec/Oth Mgr	104,419	98,832	110,499
0145	1490010145	**500050**	Sal-Reg Emp	1,047,101	940,180	1,180,578
0145	1490010145	**500060**	Sal-Term Pay Reg Emp	11,570	15,163	-
0145	1490010145	**500070**	Sal-Temp Emp	18,445	-	40,000
0145	1490010145	**502010**	Overtime	344	292	7,146
0145	1490010145	**502015**	Extra Hrs Pd Over 40	119	214	-
0145	1490010145	**503010**	Longvty Pay-All Emps	10,226	6,833	11,497
0145	1490010145	**504010**	Sal Savings-Reg Emp	-	-	(842,960)
0145	1490010145	**504040**	FICA Tax Savings	-	-	(64,486)
0145	1490010145	**504050**	Retmt Savings	-	-	(120,712)
0145	1490010145	**506010**	FICA Tax-OASDI	67,798	60,785	79,244
0145	1490010145	**506020**	FICA Tax-Mdcr	16,634	14,759	19,572
0145	1490010145	**506030**	Med Ins Benefit	164,790	164,315	224,501
0145	1490010145	**506040**	Life Ins Benefit	1,700	1,555	1,851
0145	1490010145	**506050**	Retmt Contribution	164,300	145,248	193,286
0145	1490010145	**506060**	Workers Comp	3,126	2,065	2,610
Personnel Total				1,610,573	1,450,241	842,626
Operating						
0145	1490010145	**510030**	Bldg Mnt Sup&Eqp	17	-	-
0145	1490010145	**510050**	Clothing & Uniforms	186	461	100
0145	1490010145	**510060**	Comm Sup&Eqp	3,472	2,187	3,500
0145	1490010145	**510070**	CmpEqp & Peripherals	5,491	1,448	-
0145	1490010145	**510080**	Custodial Sup&Eqp	117	94	1,000
0145	1490010145	**510100**	Electrical Sup&Eqp	12	146	100
0145	1490010145	**510140**	Hdw Sup&Eqp	440	316	900
0145	1490010145	**510170**	Laboratory Sup&Eqp	7	58	70
0145	1490010145	**510200**	Ofc Eqp	1,365	2,110	32,611
0145	1490010145	**510210**	Ofc Furn	5,940	15,711	-
0145	1490010145	**510220**	Ofc Sup	14,637	19,610	-
0145	1490010145	**510240**	Oth Sup&Eqp	2,435	2,977	420
0145	1490010145	**510260**	Safety Sup&Eqp	214	46	-
0145	1490010145	**510270**	Recreational Sup&Eqp	182	67	-
0145	1490010145	**510310**	Software	19,099	8,215	50,256
0145	1490010145	**510320**	Textile & Linen Sup	123	-	-
0145	1490010145	**510340**	Vehicle Sup&Eqp	(1,612)	-	-
0145	1490010145	**510360**	Industrial Sup&Eqp	40	67	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0145	1490010145	**510990**	Procurement Shipping	427	671	-
0145	1490010145	**511080**	Psychological Sv	450	-	-
0145	1490010145	**511140**	Land Surveying	8,893	-	-
0145	1490010145	**511270**	Notary Sv	85	85	101
0145	1490010145	**511430**	Workforce Dev	85,738	107,694	-
0145	1490010145	**511460**	Electrical Sv	193,973	110,822	140,000
0145	1490010145	**511470**	Oil/Gas Sv	192	106	-
0145	1490010145	**511480**	Water/Sewer Sv	69,101	71,221	-
0145	1490010145	**511530**	Bldg Reprs&Mnt	82	135	-
0145	1490010145	**511540**	Furn&OfcEqpReprs&Mnt	-	-	500
0145	1490010145	**511550**	Hdw/Sfw Mnt	4,783	8,426	6,000
0145	1490010145	**511620**	Oth Eqp Reprs&Mnt	-	-	5,000
0145	1490010145	**511670**	Rent-Oth Mach & Eqp	903	521	6,600
0145	1490010145	**511680**	Adv/Pbc Notifictn Sv	-	3,178	7,500
0145	1490010145	**511700**	Cell(Air) Time Usage	17,487	15,803	30,271
0145	1490010145	**511760**	AgDues & Memberships	270	303	-
0145	1490010145	**511850**	IntrprtnTrnsltnSvOth	336	-	-
0145	1490010145	**511870**	IT Cslt	4,570	3,931	-
0145	1490010145	**511890**	Oth Cslt Sv	777	482	32,750
0145	1490010145	**511900**	Oth Sv	-	-	82,971
0145	1490010145	**511910**	Printing Sv	22,965	20,426	-
0145	1490010145	**511950**	TmpPrsSv-ClrMgrlExec	11,445	51,975	15,000
0145	1490010145	**511960**	Uniform Rental Sv	(974)	-	-
0145	1490010145	**512010**	Travel Enc	6,593	4,157	-
0145	1490010145	**512020**	Inhse Trng/Onlin Crs	33,256	28,096	44,175
0145	1490010145	**512030**	Pf Licenses	4,048	1,849	5,155
0145	1490010145	**512040**	Pf Membership	1,953	2,085	4,700
0145	1490010145	**512050**	Rg Confs/Sems	16,066	12,576	87,725
0145	1490010145	**512060**	Subs & Pbcations	41	266	2,000
0145	1490010145	**512090**	Travel-Lodging Meals	6,643	5,590	22,810
0145	1490010145	**512110**	Travel Mileage	197	669	610
0145	1490010145	**513030**	Emp Recognition	3,106	2,238	5,740
0145	1490010145	**520050**	CapOut-Cmp Eqp	48,107	48,107	-
0145	1490010145	**520210**	CapOut-Sfw	140,107	140,107	-
Operating Total				733,782	695,031	588,565
TNR Administrative Services-RdBg Fd Total				**2,344,355**	**2,145,272**	**1,431,191**
TNR Central Files-RdBg Fd						
Operating						
0145	1490020145	**510360**	Industrial Sup&Eqp	-	301	-
Operating Total				-	301	-
TNR Central Files-RdBg Fd Total				**-**	**301**	**-**
TNR Risk/Safety-RdBg Fd						
Operating						
0145	1490070145	**510030**	Bldg Mnt Sup&Eqp	162	-	-
0145	1490070145	**510050**	Clothing & Uniforms	832	893	5,000
0145	1490070145	**510090**	Drug & Pharm Sup	16	17	500
0145	1490070145	**510110**	Food & Groceries	1,796	1,541	4,500
0145	1490070145	**510140**	Hdw Sup&Eqp	1,980	864	-
0145	1490070145	**510190**	Med/Dental Sup&Eqp	197	514	11,000
0145	1490070145	**510220**	Ofc Sup	-	100	-
0145	1490070145	**510240**	Oth Sup&Eqp	4,182	1,159	-
0145	1490070145	**510260**	Safety Sup&Eqp	12,492	18,731	-
0145	1490070145	**510280**	Rd & Hwy Sup&Eqp	-	-	1,000
0145	1490070145	**510340**	Vehicle Sup&Eqp	857	-	-
0145	1490070145	**510990**	Procurement Shipping	256	402	-
Operating Total				22,770	24,221	22,000
TNR Risk/Safety-RdBg Fd Total				**22,770**	**24,221**	**22,000**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
TNR Planning-RdBg Fd						
Personnel						
0145	1490100145	**500050**	Sal-Reg Emp	191,419	197,856	223,785
0145	1490100145	**500060**	Sal-Term Pay Reg Emp	4,181	3,052	-
0145	1490100145	**500070**	Sal-Temp Emp	2,136	-	-
0145	1490100145	**502010**	Overtime	-	177	-
0145	1490100145	**503010**	Longvty Pay-All Emps	1,237	1,543	1,593
0145	1490100145	**506010**	FICA Tax-OASDI	12,232	12,221	13,974
0145	1490100145	**506020**	FICA Tax-Mdcr	2,861	2,858	3,270
0145	1490100145	**506030**	Med Ins Benefit	28,751	43,208	44,372
0145	1490100145	**506040**	Life Ins Benefit	267	296	313
0145	1490100145	**506050**	Retmt Contribution	26,908	27,700	32,276
0145	1490100145	**506060**	Workers Comp	329	337	374
Personnel Total				270,321	289,247	319,957
Operating						
0145	1490100145	**510060**	Comm Sup&Eqp	89	89	500
0145	1490100145	**510200**	Ofc Eqp	-	-	450
0145	1490100145	**510210**	Ofc Furn	-	75	-
0145	1490100145	**510270**	Recreational Sup&Eqp	-	27	-
0145	1490100145	**511900**	Oth Sv	-	-	400
0145	1490100145	**512060**	Subs & Pbcations	-	-	700
Operating Total				89	192	2,050
TNR Planning-RdBg Fd Total				**270,411**	**289,439**	**322,007**
TNR Environmental Quality-RdBg Fd						
Personnel						
0145	1490110145	**500050**	Sal-Reg Emp	83,028	78,660	91,144
0145	1490110145	**503010**	Longvty Pay-All Emps	654	696	882
0145	1490110145	**506010**	FICA Tax-OASDI	5,028	4,768	5,706
0145	1490110145	**506020**	FICA Tax-Mdcr	1,176	1,115	1,334
0145	1490110145	**506030**	Med Ins Benefit	10,831	11,470	13,501
0145	1490110145	**506040**	Life Ins Benefit	119	114	119
0145	1490110145	**506050**	Retmt Contribution	11,439	10,848	13,179
0145	1490110145	**506060**	Workers Comp	134	127	147
Personnel Total				112,410	107,798	126,012
Operating						
0145	1490110145	**511610**	Grounds Mnt Svc	17,554	53,928	-
0145	1490110145	**511820**	NonHz Removal	-	-	10,000
0145	1490110145	**511900**	Oth Sv	53,927	61,661	79,404
0145	1490110145	**511920**	Disposal Sv	-	-	4,344
0145	1490110145	**511973**	Cnstn Sv	21,654	-	-
Operating Total				93,135	115,589	93,748
TNR Environmental Quality-RdBg Fd Total				**205,545**	**223,388**	**219,760**
TNR RM-GIS-RdBg Fd						
Personnel						
0145	1490170145	**500050**	Sal-Reg Emp	124,230	101,561	145,106
0145	1490170145	**500060**	Sal-Term Pay Reg Emp	1,300	1,453	-
0145	1490170145	**503010**	Longvty Pay-All Emps	1,961	983	1,041
0145	1490170145	**506010**	FICA Tax-OASDI	7,734	6,276	9,062
0145	1490170145	**506020**	FICA Tax-Mdcr	1,809	1,468	2,119
0145	1490170145	**506030**	Med Ins Benefit	20,616	17,899	28,127
0145	1490170145	**506040**	Life Ins Benefit	233	177	249
0145	1490170145	**506050**	Retmt Contribution	17,436	14,233	20,927
0145	1490170145	**506060**	Workers Comp	230	187	262
Personnel Total				175,548	144,237	206,893
Operating						
0145	1490170145	**510030**	Bldg Mnt Sup&Eqp	-	-	500
0145	1490170145	**510050**	Clothing & Uniforms	-	-	1,000

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0145	1490170145	**510060**	Comm Sup&Eqp	-	-	500
0145	1490170145	**510100**	Electrical Sup&Eqp	520	-	-
0145	1490170145	**510140**	Hdw Sup&Eqp	1,388	1,907	1,500
0145	1490170145	**510200**	Ofc Eqp	447	-	3,000
0145	1490170145	**510220**	Ofc Sup	1,115	442	-
0145	1490170145	**510240**	Oth Sup&Eqp	-	-	60
0145	1490170145	**510250**	Paint Sup&Eqp	-	-	500
0145	1490170145	**510300**	Rd Mat-NonAsphaltc	50	-	-
0145	1490170145	**510310**	Software	1,852	1,742	-
0145	1490170145	**510340**	Vehicle Sup&Eqp	1,281	1,281	-
0145	1490170145	**511520**	Auto Reprs&Mnt	413	413	-
0145	1490170145	**511540**	Furn&OfcEqpReprs&Mnt	245	-	-
0145	1490170145	**511550**	Hdw/Sfw Mnt	53,840	38,400	39,840
0145	1490170145	**511620**	Oth Eqp Reprs&Mnt	4,990	3,331	5,500
0145	1490170145	**511670**	Rent-Oth Mach & Eqp	-	-	560
0145	1490170145	**511700**	Cell(Air) Time Usage	888	888	1,360
0145	1490170145	**511890**	Oth Cslt Sv	620	350	-
0145	1490170145	**511900**	Oth Sv	-	-	2,500
0145	1490170145	**512060**	Subs & Pbcations	-	-	1,000
Operating Total				67,647	48,753	57,820
TNR RM-GIS-RdBg Fd Total				**243,196**	**192,990**	**264,713**
TNR Rd Capacity and Bg Rplmt-RdBg Fd						
Personnel						
0145	1490190145	**500050**	Sal-Reg Emp	727,648	646,699	825,740
0145	1490190145	**500060**	Sal-Term Pay Reg Emp	1,763	1,221	-
0145	1490190145	**503010**	Longvty Pay-All Emps	8,848	8,803	10,028
0145	1490190145	**506010**	FICA Tax-OASDI	44,277	39,338	51,818
0145	1490190145	**506020**	FICA Tax-Mdcr	10,347	9,199	12,117
0145	1490190145	**506030**	Med Ins Benefit	102,751	102,509	130,140
0145	1490190145	**506040**	Life Ins Benefit	1,013	915	1,094
0145	1490190145	**506050**	Retmt Contribution	101,067	89,851	119,691
0145	1490190145	**506060**	Workers Comp	1,585	1,372	1,709
Personnel Total				999,300	899,906	1,152,337
Operating						
0145	1490190145	**510050**	Clothing & Uniforms	-	-	1,000
0145	1490190145	**510060**	Comm Sup&Eqp	-	-	500
0145	1490190145	**510070**	CmpEqp & Peripherals	556	105	-
0145	1490190145	**510140**	Hdw Sup&Eqp	-	-	1,000
0145	1490190145	**510170**	Laboratory Sup&Eqp	-	275	-
0145	1490190145	**510200**	Ofc Eqp	-	-	350
0145	1490190145	**510220**	Ofc Sup	29	-	-
0145	1490190145	**510260**	Safety Sup&Eqp	873	1,328	-
0145	1490190145	**510270**	Recreational Sup&Eqp	-	53	-
0145	1490190145	**510340**	Vehicle Sup&Eqp	1,048	1,048	-
0145	1490190145	**511270**	Notary Sv	-	-	200
0145	1490190145	**511430**	Workforce Dev	240	-	-
0145	1490190145	**511520**	Auto Reprs&Mnt	338	338	-
0145	1490190145	**511550**	Hdw/Sfw Mnt	799	200	-
0145	1490190145	**511620**	Oth Eqp Reprs&Mnt	26,215	25,183	-
0145	1490190145	**511900**	Oth Sv	-	-	10,000
0145	1490190145	**512060**	Subs & Pbcations	-	-	1,000
0145	1490190145	**512110**	Travel Mileage	-	-	3,500
0145	1490190145	**522040**	CpOtMt-Infra/Imp	42,469	42,469	-
0145	1490190145	**522090**	CpOtMt-SignTfcCtrlEq	17,558	17,558	-
Operating Total				90,125	88,556	17,550
TNR Rd Capacity and Bg Rplmt-RdBg Fd Total				**1,089,425**	**988,462**	**1,169,887**
TNR Rd & Bridge Maintenance-Cap Proj						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
0145	1490200000	**510080**	Custodial Sup&Eqp	-	-	12,000
0145	1490200000	**510200**	Ofc Eqp	-	-	1,000
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	5,294,069	5,156,161	6,699,090
0145	1490200145	**500060**	Sal-Term Pay Reg Emp	39,934	36,657	-
0145	1490200145	**502010**	Overtime	68,567	94,006	206,323
0145	1490200145	**502015**	Extra Hrs Pd Over 40	4,842	7,207	-
0145	1490200145	**503010**	Longvty Pay-All Emps	62,747	53,844	66,741
0145	1490200145	**506010**	FICA Tax-OASDI	325,034	317,951	432,043
0145	1490200145	**506020**	FICA Tax-Mdcr	75,958	74,334	101,120
0145	1490200145	**506030**	Med Ins Benefit	1,282,706	1,350,630	1,762,193
0145	1490200145	**506040**	Life Ins Benefit	13,650	13,136	16,127
0145	1490200145	**506050**	Retmt Contribution	748,343	731,263	998,450
0145	1490200145	**506060**	Workers Comp	200,541	194,560	250,282
Personnel Total				8,116,390	8,029,748	10,532,369
Operating						
0145	1490200145	**510030**	Bldg Mnt Sup&Eqp	30,897	54,898	15,000
0145	1490200145	**510040**	Chemical Sup&Eqp	1,500	1,391	-
0145	1490200145	**510050**	Clothing & Uniforms	(11)	480	12,500
0145	1490200145	**510060**	Comm Sup&Eqp	45	(36)	1,500
0145	1490200145	**510070**	CmpEqp & Peripherals	392	35	-
0145	1490200145	**510080**	Custodial Sup&Eqp	9,029	12,087	12,000
0145	1490200145	**510100**	Electrical Sup&Eqp	1,196	577	500
0145	1490200145	**510110**	Food & Groceries	2,092	2,026	2,000
0145	1490200145	**510120**	Fuel	-	12	-
0145	1490200145	**510125**	Oils & Lubricants	1,481	498	6,000
0145	1490200145	**510130**	Grndkpg Sup&Eqp	1,322	-	31,750
0145	1490200145	**510140**	Hdw Sup&Eqp	55,950	45,208	212,656
0145	1490200145	**510170**	Laboratory Sup&Eqp	-	2,716	-
0145	1490200145	**510200**	Ofc Eqp	1,652	-	-
0145	1490200145	**510220**	Ofc Sup	553	2,183	-
0145	1490200145	**510240**	Oth Sup&Eqp	9,746	33,237	11,500
0145	1490200145	**510250**	Paint Sup&Eqp	1,103	31,333	20,000
0145	1490200145	**510260**	Safety Sup&Eqp	11,279	14,132	32,657
0145	1490200145	**510270**	Recreational Sup&Eqp	160	1,182	-
0145	1490200145	**510280**	Rd & Hwy Sup&Eqp	9,153	119	-
0145	1490200145	**510290**	Rd Mat-Asphaltic	269,651	84,816	-
0145	1490200145	**510300**	Rd Mat-NonAsphaltc	0	220,002	-
0145	1490200145	**510320**	Textile & Linen Sup	-	71	-
0145	1490200145	**510330**	Tfc Ctrl/Sg Sup&Eqp	55,001	186,485	360,400
0145	1490200145	**510340**	Vehicle Sup&Eqp	2,102	900	-
0145	1490200145	**510360**	Industrial Sup&Eqp	2,109	9,720	-
0145	1490200145	**510990**	Procurement Shipping	1,412	3,133	-
0145	1490200145	**511140**	Land Surveying	5,000	490	-
0145	1490200145	**511530**	Bldg Reprs&Mnt	1,574	3,640	2,500
0145	1490200145	**511550**	Hdw/Sfw Mnt	1,636	1,685	-
0145	1490200145	**511580**	Rd Mach&EqpReprs&Mnt	-	11,252	-
0145	1490200145	**511590**	Rd Reprs&Mnt	258,418	73,485	-
0145	1490200145	**511610**	Grounds Mnt Svc	93,647	401,033	-
0145	1490200145	**511620**	Oth Eqp Reprs&Mnt	351	86	86,500
0145	1490200145	**511670**	Rent-Oth Mach & Eqp	26,899	28,054	38,000
0145	1490200145	**511770**	Custodial Sv	10,640	10,307	-
0145	1490200145	**511819**	Hauling	(47,226)	40,006	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0145	1490200145	**511820**	NonHz Removal	8,557	56,671	-
0145	1490200145	**511830**	Hz Mat Removal	-	-	15,000
0145	1490200145	**511840**	Lab Services	-	-	5,000
0145	1490200145	**511880**	Laundry Sv	(45)	-	-
0145	1490200145	**511890**	Oth Cslt Sv	254	16,461	-
0145	1490200145	**511900**	Oth Sv	131,280	53,593	427,655
0145	1490200145	**511910**	Printing Sv	-	168	-
0145	1490200145	**511920**	Disposal Sv	8,620	38,254	75,000
0145	1490200145	**511940**	Security Sv	(59)	-	-
0145	1490200145	**511960**	Uniform Rental Sv	(3,996)	-	-
0145	1490200145	**511971**	Oth Pur Sv-CO	830	830	-
0145	1490200145	**511973**	Cnstn Sv	4,296	12,141	-
0145	1490200145	**511980**	Wt Rsc Dev Sv	-	14,826	-
0145	1490200145	**520020**	CapOut-Autos	(1,398)	-	-
0145	1490200145	**520200**	CapOut-Rd & HwyEqp	92,640	98,864	-
0145	1490200145	**522030**	CpOtMt-Imp Oth	29,555	29,555	-
0145	1490200145	**522040**	CpOtMt-Infra/Imp	700,186	125,734	-
0145	1490200145	**522090**	CpOtMt-SignTfcCtrlEq	305	30,333	-
Operating Total				1,789,777	1,754,672	1,368,118
TNR Rd & Bridge Maintenance-RdBg Fd Total				**9,906,167**	**9,784,421**	**11,900,487**
TNR Sign Shop Services-RdBg Fd						
Personnel						
0145	1490210145	**500050**	Sal-Reg Emp	60,849	57,524	64,401
0145	1490210145	**503010**	Longvty Pay-All Emps	492	684	780
0145	1490210145	**506010**	FICA Tax-OASDI	3,773	3,568	4,041
0145	1490210145	**506020**	FICA Tax-Mdcr	882	835	945
0145	1490210145	**506030**	Med Ins Benefit	13,306	13,952	20,251
0145	1490210145	**506040**	Life Ins Benefit	178	171	178
0145	1490210145	**506050**	Retmt Contribution	8,385	7,967	9,333
0145	1490210145	**506060**	Workers Comp	756	716	801
Personnel Total				88,621	85,416	100,730
Operating						
0145	1490210145	**510030**	Bldg Mnt Sup&Eqp	-	-	150
0145	1490210145	**510050**	Clothing & Uniforms	-	-	400
0145	1490210145	**510060**	Comm Sup&Eqp	-	-	100
0145	1490210145	**510140**	Hdw Sup&Eqp	-	-	1,000
0145	1490210145	**510220**	Ofc Sup	102	-	-
0145	1490210145	**510240**	Oth Sup&Eqp	-	-	850
0145	1490210145	**510250**	Paint Sup&Eqp	-	-	400
0145	1490210145	**510330**	Tfc Ctrl/Sg Sup&Eqp	4,898	4,851	1,600
0145	1490210145	**511670**	Rent-Oth Mach & Eqp	-	-	500
Operating Total				5,000	4,851	5,000
TNR Sign Shop Services-RdBg Fd Total				**93,621**	**90,267**	**105,730**
TNR Customer Services-RdBg Fd						
Personnel						
0145	1490250145	**500050**	Sal-Reg Emp	104,082	97,612	135,155
0145	1490250145	**502010**	Overtime	-	166	3,905
0145	1490250145	**502015**	Extra Hrs Pd Over 40	-	93	-
0145	1490250145	**503010**	Longvty Pay-All Emps	1,200	1,320	1,440
0145	1490250145	**506010**	FICA Tax-OASDI	6,199	5,755	8,468
0145	1490250145	**506020**	FICA Tax-Mdcr	1,450	1,346	1,983
0145	1490250145	**506030**	Med Ins Benefit	26,328	34,313	45,005
0145	1490250145	**506040**	Life Ins Benefit	297	318	396
0145	1490250145	**506050**	Retmt Contribution	14,392	13,746	19,562
0145	1490250145	**506060**	Workers Comp	4,601	4,331	5,969
Personnel Total				158,550	158,999	221,883
TNR Customer Services-RdBg Fd Total				**158,550**	**158,999**	**221,883**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
TNR Fleet Services Roads & Bridges						
Operating						
0145	1490350000	**510120**	Fuel	(1,095)	-	-
0145	1490350000	**510125**	Oils & Lubricants	(30)	-	-
0145	1490350000	**510130**	Grndkpg Sup&Eqp	(133)	-	-
0145	1490350000	**510140**	Hdw Sup&Eqp	(497)	-	-
0145	1490350000	**510240**	Oth Sup&Eqp	(60)	-	-
0145	1490350000	**510280**	Rd & Hwy Sup&Eqp	(1,101)	-	-
0145	1490350000	**510340**	Vehicle Sup&Eqp	(4,681)	-	-
0145	1490350000	**510990**	Procurement Shipping	(11)	-	-
0145	1490350000	**511520**	Auto Reprs&Mnt	(472)	-	-
0145	1490350000	**511580**	Rd Mach&EqpReprs&Mnt	(157)	-	-
0145	1490350000	**511670**	Rent-Oth Mach & Eqp	(31)	-	-
0145	1490350000	**511875**	Info Retrieval Svs	(8)	-	-
0145	1490350000	**511880**	Laundry Sv	(74)	-	-
0145	1490350000	**511960**	Uniform Rental Sv	(37)	-	-
Operating Total				(8,385)	-	-
TNR Fleet Services Roads & Bridges Total				**(8,385)**	**-**	**-**
TNR Fleet Services Roads & Bridges-RdBg						
Personnel						
0145	1490350145	**500050**	Sal-Reg Emp	570,226	530,961	750,747
0145	1490350145	**500060**	Sal-Term Pay Reg Emp	1,715	9,335	-
0145	1490350145	**502010**	Overtime	1,422	96	6,000
0145	1490350145	**502015**	Extra Hrs Pd Over 40	1,017	966	-
0145	1490350145	**503010**	Longvty Pay-All Emps	10,328	9,123	9,889
0145	1490350145	**506010**	FICA Tax-OASDI	34,198	32,648	47,159
0145	1490350145	**506020**	FICA Tax-Mdcr	7,997	7,635	11,033
0145	1490350145	**506030**	Med Ins Benefit	119,329	114,801	178,226
0145	1490350145	**506040**	Life Ins Benefit	1,190	1,153	1,480
0145	1490350145	**506050**	Retmt Contribution	80,251	75,473	108,930
0145	1490350145	**506060**	Workers Comp	7,077	6,693	9,307
Personnel Total				834,750	788,884	1,122,771
Operating						
0145	1490350145	**510030**	Bldg Mnt Sup&Eqp	2,871	6,616	2,000
0145	1490350145	**510040**	Chemical Sup&Eqp	7,016	7,878	3,000
0145	1490350145	**510060**	Comm Sup&Eqp	75	-	-
0145	1490350145	**510070**	CmpEqp & Peripherals	62,820	71,277	-
0145	1490350145	**510080**	Custodial Sup&Eqp	11,848	17,717	7,000
0145	1490350145	**510100**	Electrical Sup&Eqp	-	3,591	1,000
0145	1490350145	**510120**	Fuel	517,981	499,906	977,353
0145	1490350145	**510125**	Oils & Lubricants	29,108	17,908	-
0145	1490350145	**510130**	Grndkpg Sup&Eqp	1,500	1,713	-
0145	1490350145	**510140**	Hdw Sup&Eqp	21,992	18,355	12,000
0145	1490350145	**510160**	Kitchen Sup&Eqp	-	67	-
0145	1490350145	**510170**	Laboratory Sup&Eqp	-	421	-
0145	1490350145	**510190**	Med/Dental Sup&Eqp	-	242	-
0145	1490350145	**510200**	Ofc Eqp	115	-	750
0145	1490350145	**510220**	Ofc Sup	292	710	-
0145	1490350145	**510240**	Oth Sup&Eqp	14,103	21,733	9,500
0145	1490350145	**510250**	Paint Sup&Eqp	819	58	1,000
0145	1490350145	**510260**	Safety Sup&Eqp	4,476	4,084	-
0145	1490350145	**510280**	Rd & Hwy Sup&Eqp	158,455	119,460	121,000
0145	1490350145	**510310**	Software	15,500	-	-
0145	1490350145	**510340**	Vehicle Sup&Eqp	305,722	237,932	299,378
0145	1490350145	**510360**	Industrial Sup&Eqp	4,590	10,416	-
0145	1490350145	**510990**	Procurement Shipping	4,546	10,206	-
0145	1490350145	**511520**	Auto Reprs&Mnt	86,150	17,707	63,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0145	1490350145	**511530**	Bldg Reprs&Mnt	4,801	-	2,500
0145	1490350145	**511550**	Hdw/Sfw Mnt	8,795	16,611	6,285
0145	1490350145	**511580**	Rd Mach&EqpReprs&Mnt	59,569	75,475	61,500
0145	1490350145	**511620**	Oth Eqp Reprs&Mnt	5,035	5,365	28,415
0145	1490350145	**511670**	Rent-Oth Mach & Eqp	402	97	6,800
0145	1490350145	**511830**	Hz Mat Removal	-	500	-
0145	1490350145	**511840**	Lab Services	-	-	1,500
0145	1490350145	**511870**	IT Cslt	1,991	-	-
0145	1490350145	**511875**	Info Retrieval Svs	241	214	-
0145	1490350145	**511880**	Laundry Sv	6,192	5,833	-
0145	1490350145	**511890**	Oth Cslt Sv	101,415	101,325	-
0145	1490350145	**511900**	Oth Sv	-	-	13,171
0145	1490350145	**511920**	Disposal Sv	2,981	3,035	-
0145	1490350145	**511940**	Security Sv	-	-	2,400
0145	1490350145	**511960**	Uniform Rental Sv	9,800	6,336	-
0145	1490350145	**512060**	Subs & Pbcations	-	3	1,000
0145	1490350145	**519030**	Interest Exp	-	27	-
0145	1490350145	**519040**	Licenses & Permits	1,690	1,662	4,000
0145	1490350145	**520030**	CapOut-Auto Repr&Eqp	113,627	19,615	-
0145	1490350145	**520210**	CapOut-Sfw	-	7,823	-
Operating Total				1,566,514	1,311,917	1,624,552
TNR Fleet Services Roads & Bridges-RdBg Total				**2,401,264**	**2,100,801**	**2,747,323**
Transportation & Natural Resources (TNR) Total				**16,726,917**	**15,998,558**	**18,417,981**
Reserves						
Reserves						
Operating						
0145	1980000000	**580010**	Resrv-Allocated	-	-	602,713
Operating Total				-	-	602,713
Reserves Total				**-**	**-**	**602,713**
Reserves Total				**-**	**-**	**602,713**
Rd&Bridge Total				**16,726,917**	**15,998,558**	**19,020,694**
Gardner Handicraft						
Juvenile Probation						
JvP NonDivisional-Gardner House						
Operating						
0146	1450560146	**519080**	Oth Misc Expenditure	-	-	4,755
Operating Total				-	-	4,755
JvP NonDivisional-Gardner House Total				**-**	**-**	**4,755**
Juvenile Probation Total				**-**	**-**	**4,755**
Gardner Handicraft Total				**-**	**-**	**4,755**
AftrSchlYthEnrch						
Health & Human Services & Veterans Service						
HHSVS TAES 4-H and Youth Dev Pg-AYES Fd						
Personnel						
0149	1580440149	**500050**	Sal-Reg Emp	85,215	49,680	-
0149	1580440149	**500060**	Sal-Term Pay Reg Emp	3,874	-	-
0149	1580440149	**502010**	Overtime	45	368	-
0149	1580440149	**502015**	Extra Hrs Pd Over 40	-	987	-
0149	1580440149	**503010**	Longvty Pay-All Emps	531	315	-
0149	1580440149	**503080**	Stipend-Vltrs	-	30,899	166,064
0149	1580440149	**506010**	FICA Tax-OASDI	14,275	22,522	-
0149	1580440149	**506020**	FICA Tax-Mdcr	3,339	5,267	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
0149	1580440149	**506030**	Med Ins Benefit	46,811	29,883	-
0149	1580440149	**506040**	Life Ins Benefit	586	353	-
0149	1580440149	**506050**	Retmt Contribution	28,045	15,825	-
0149	1580440149	**506060**	Workers Comp	274	581	-
Personnel Total				182,995	156,682	166,064
Operating						
0149	1580440149	**510020**	Books	-	1,089	-
0149	1580440149	**510030**	Bldg Mnt Sup&Eqp	-	123	-
0149	1580440149	**510040**	Chemical Sup&Eqp	-	729	-
0149	1580440149	**510070**	CmpEqp & Peripherals	-	514	-
0149	1580440149	**510080**	Custodial Sup&Eqp	-	337	-
0149	1580440149	**510100**	Electrical Sup&Eqp	-	411	-
0149	1580440149	**510110**	Food & Groceries	-	37	-
0149	1580440149	**510130**	Grndkpg Sup&Eqp	-	1	-
0149	1580440149	**510140**	Hdw Sup&Eqp	-	1,224	-
0149	1580440149	**510150**	Institutional Eqp	-	602	-
0149	1580440149	**510160**	Kitchen Sup&Eqp	-	356	-
0149	1580440149	**510170**	Laboratory Sup&Eqp	-	1,393	-
0149	1580440149	**510190**	Med/Dental Sup&Eqp	-	201	-
0149	1580440149	**510200**	Ofc Eqp	-	478	-
0149	1580440149	**510220**	Ofc Sup	(99)	4,210	-
0149	1580440149	**510240**	Oth Sup&Eqp	-	9,199	-
0149	1580440149	**510250**	Paint Sup&Eqp	-	89	-
0149	1580440149	**510260**	Safety Sup&Eqp	-	48	-
0149	1580440149	**510270**	Recreational Sup&Eqp	(3,837)	4,034	4,530
0149	1580440149	**510310**	Software	-	888	-
0149	1580440149	**510360**	Industrial Sup&Eqp	-	126	-
0149	1580440149	**510990**	Procurement Shipping	(30)	339	-
0149	1580440149	**511890**	Oth Cslt Sv	605	1,024	-
0149	1580440149	**512020**	Inhse Trng/Onlin Crs	-	1,940	-
0149	1580440149	**512050**	Rg Confs/Sems	974	125	3,500
0149	1580440149	**512090**	Travel-Lodging Meals	-	357	-
0149	1580440149	**512100**	Routine Mileage	18,675	2,640	-
0149	1580440149	**512110**	Travel Mileage	609	340	6,371
0149	1580440149	**513010**	BackgrndCkSV	-	736	-
0149	1580440149	**515330**	Gen Liab Prem	44	(149)	-
0149	1580440149	**516620**	Benefits Adm	19,262	-	-
Operating Total				36,202	33,439	14,401
HHSVS TAES 4-H and Youth Dev Pg-AYES Fd Total				**219,197**	**190,120**	**180,465**
Health & Human Services & Veterans Service Total				**219,197**	**190,120**	**180,465**
Reserves						
Reserves						
Operating						
0149	1980000000	**580010**	Resrv-Allocated	-	-	7,583
Operating Total				-	-	7,583
Reserves Total				**-**	**-**	**7,583**
Reserves Total				**-**	**-**	**7,583**
AftrSchlYthEnrch Total				**219,197**	**190,120**	**188,048**
CivilCrtsFacilitiesF						
Reserves						
Reserves						
Operating						
0151	1980000000	**580010**	Resrv-Allocated	-	-	1,329,558
Operating Total				-	-	1,329,558

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Reserves Total				**-**	**-**	**1,329,558**
Reserves Total				**-**	**-**	**1,329,558**
CivilCrtsFacilitiesF Total				**-**	**-**	**1,329,558**
JuvCaseMgrPgmFd						
Justice of Peace - Precinct 1						
JP1 Criminal-Juv Case Mgr Pgm Fd						
Operating						
0152	1260020152	**511850**	IntrprtnTrnsltnSvOth	-	4,355	6,540
Operating Total				-	4,355	6,540
JP1 Criminal-Juv Case Mgr Pgm Fd Total				**-**	**4,355**	**6,540**
Justice of Peace - Precinct 1 Total				**-**	**4,355**	**6,540**
Justice of Peace - Precinct 3						
JP3 Criminal-Juv Case Mgr Pgm Fd						
Operating						
0152	1280020152	**512090**	Travel-Lodging Meals	-	439	-
0152	1280020152	**512110**	Travel Mileage	-	896	-
Operating Total				-	1,335	-
JP3 Criminal-Juv Case Mgr Pgm Fd Total				**-**	**1,335**	**-**
Justice of Peace - Precinct 3 Total				**-**	**1,335**	**-**
Reserves						
Reserves						
Operating						
0152	1980000000	**580010**	Resrv-Allocated	-	-	84,272
Operating Total				-	-	84,272
Reserves Total				**-**	**-**	**84,272**
Reserves Total				**-**	**-**	**84,272**
JuvCaseMgrPgmFd Total				**-**	**5,690**	**90,812**
Truancy Civil Court						
Reserves						
Reserves						
Operating						
0153	1980000000	**580010**	Resrv-Allocated	-	-	450
Operating Total				-	-	450
Reserves Total				**-**	**-**	**450**
Reserves Total				**-**	**-**	**450**
Truancy Civil Court Total				**-**	**-**	**450**
Cons Debt Svc						
Debt Service						
Travis County-Cons Debt Svc						
Operating						
3001	1000003001	**530010**	Bnd DefeasanceEscrow	670,437	2,778,877	-
3001	1000003001	**530030**	Bnds-Princ	53,700,000	57,473,491	61,160,318
3001	1000003001	**530041**	Bnds-Int	22,387,570	21,221,628	22,769,045
Operating Total				76,758,007	81,473,995	83,929,363
Travis County-Cons Debt Svc Total				**76,758,007**	**81,473,995**	**83,929,363**
Debt Service Total				**76,758,007**	**81,473,995**	**83,929,363**
Reserves						
Reserves						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
3001	1980000000	**580015**	Resrv-Unallocated	-	-	12,005,564
Operating Total				-	-	12,005,564
Reserves Total				**-**	**-**	**12,005,564**
Reserves Total				**-**	**-**	**12,005,564**
Cons Debt Svc Total				**76,758,007**	**81,473,995**	**95,934,927**
Debt Svc-Taxable						
Debt Service						
Travis County-Debt Svc-Taxable						
Operating						
3005	1000003005	**530030**	Bnds-Princ	8,520,000	10,415,000	10,595,000
3005	1000003005	**530041**	Bnds-Int	1,153,990	1,337,620	1,372,167
Operating Total				9,673,990	11,752,620	11,967,167
Travis County-Debt Svc-Taxable Total				**9,673,990**	**11,752,620**	**11,967,167**
Debt Service Total				**9,673,990**	**11,752,620**	**11,967,167**
Reserves						
Reserves						
Operating						
3005	1980000000	**580015**	Resrv-Unallocated	-	-	1,187,953
Operating Total				-	-	1,187,953
Reserves Total				**-**	**-**	**1,187,953**
Reserves Total				**-**	**-**	**1,187,953**
Debt Svc-Taxable Total				**9,673,990**	**11,752,620**	**13,155,120**
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	-	-
Operating Total				100,000	-	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**100,000**	**-**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4002	1490200000	**522040**	CpOtMt-Infra/Imp	-	103,961	-
Operating Total				-	103,961	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**-**	**103,961**	**-**
Transportation & Natural Resources (TNR) Total				**100,000**	**103,961**	**-**
Long Term CO 2006 Total				**101,260**	**103,961**	**-**
UT Rd Bds 1996						
Debt Service						
Travis County						
Operating						
4013	1000000000	**593001**	Trfr to Cons Dbt Sv	-	325	-

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Operating Total				-	325	-
Travis County Total				**-**	**325**	**-**
Debt Service Total				**-**	**325**	**-**
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**	**325**	**-**
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	123,729	-
Operating Total				123,729	123,729	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**123,729**	**123,729**	**-**
Transportation & Natural Resources (TNR) Total				**123,729**	**123,729**	**-**
LT CO 1998 Total				**123,729**	**123,729**	**-**
UT Rd Bds 1999						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4019	1490190000	**522040**	CpOtMt-Infra/Imp	688,597	717,745	-
4019	1490190000	**522060**	CpOtMt-Land Use Rts	133,200	-	-
Operating Total				821,797	717,745	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**821,797**	**717,745**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4019	1490200000	**522040**	CpOtMt-Infra/Imp	4,982	500	-
4019	1490200000	**522060**	CpOtMt-Land Use Rts	5,808	-	-
Operating Total				10,789	500	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**10,789**	**500**	**-**
Transportation & Natural Resources (TNR) Total				**832,586**	**718,245**	**-**
UT Rd Bds 1999 Total				**832,586**	**718,245**	**-**
PIB 1999-Parks						
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
4020	1490220000	**522030**	CpOtMt-Imp Oth	100	-	-
Operating Total				100	-	-
TNR Park Services-Cap Proj Total				**100**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**100**	**-**	**-**
PIB 1999-Parks Total				**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	44,233	-
Operating Total				20,760	44,233	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**20,760**	**44,233**	**-**
Transportation & Natural Resources (TNR) Total				**20,760**	**44,233**	**-**
LT CO 1998A Total				**20,760**	**44,233**	**-**
UT Rd Bds 1999-Rb84						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4028	1490190000	**522040**	CpOtMt-Infra/Imp	78,888	159,032	-
Operating Total				78,888	159,032	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**78,888**	**159,032**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4028	1490200000	**522040**	CpOtMt-Infra/Imp	(1,476)	-	-
Operating Total				(1,476)	-	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**(1,476)**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**77,411**	**159,032**	**-**
UT Rd Bds 1999-Rb84 Total				**77,411**	**159,032**	**-**
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**	**-**	**-**
LT CO 2001 Total				**13,894**	**-**	**-**
LT CO 2001A						
Debt Service						
Travis County						
Operating						
4034	1000000000	**593001**	Trfr to Cons Dbt Sv	-	2,244	-
Operating Total				-	2,244	-
Travis County Total				**-**	**2,244**	**-**
Debt Service Total				**-**	**2,244**	**-**
LT CO 2001A Total				**-**	**2,244**	**-**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
LT PIB 2002						
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4035	1490220000	**522030**	CpOtMt-Imp Oth	40,507	6,931	-
4035	1490220000	**522050**	CpOtMt-Land	-	61,210	-
Operating Total				40,507	68,140	-
TNR Park Services-Cap Proj Total				**40,507**	**68,140**	**-**
Transportation & Natural Resources (TNR) Total				**40,507**	**68,140**	**-**
LT PIB 2002 Total				**40,507**	**68,140**	**-**
UT Rd Bds 2002						
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4036	1490190000	**522040**	CpOtMt-Infra/Imp	1,225,522	1,138,111	-
4036	1490190000	**522060**	CpOtMt-Land Use Rts	48,700	553	-
4036	1490190000	**522090**	CpOtMt-SignTfcCtrlEq	-	250,000	-
Operating Total				1,274,222	1,388,664	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**1,274,222**	**1,388,664**	**-**
Transportation & Natural Resources (TNR) Total				**1,274,222**	**1,388,664**	**-**
UT Rd Bds 2002 Total				**1,274,222**	**1,388,664**	**-**
LT CO 2003						
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4038	1140110000	**522020**	CpOtMt-Bldgs	-	5,900	-
Operating Total				-	5,900	-
FMD Proj Mgmt Svs FacMgmt Total				**-**	**5,900**	**-**
Facilities Management Total				**-**	**5,900**	**-**
Sheriff's Office						
TCSO Crc Support Br-Cap Proj						
Operating						
4038	1370440000	**522020**	CpOtMt-Bldgs	17,536	-	-
Operating Total				17,536	-	-
TCSO Crc Support Br-Cap Proj Total				**17,536**	**-**	**-**
Sheriff's Office Total				**17,536**	**-**	**-**
LT CO 2003 Total				**17,536**	**5,900**	**-**
LT PIB 2003						
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4039	1490220000	**522030**	CpOtMt-Imp Oth	27,048	26,093	-
4039	1490220000	**522050**	CpOtMt-Land	-	49,197	-
Operating Total				27,048	75,290	-
TNR Park Services-Cap Proj Total				**27,048**	**75,290**	**-**
Transportation & Natural Resources (TNR) Total				**27,048**	**75,290**	**-**
LT PIB 2003 Total				**27,048**	**75,290**	**-**
LT PIB 2004						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Planning and Budget						
PBO Cash Investments						
Operating						
4042	1090060000	**511190**	Arbitrage Calc Sv	(12)	-	-
Operating Total				(12)	-	-
PBO Cash Investments Total				**(12)**	**-**	**-**
Planning and Budget Total				**(12)**	**-**	**-**
General Administration						
General Adm NonDivisional						
Operating						
4042	1100010000	**511190**	Arbitrage Calc Sv	12	-	-
Operating Total				12	-	-
General Adm NonDivisional Total				**12**	**-**	**-**
General Administration Total				**12**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4042	1490220000	**522050**	CpOtMt-Land	-	578,215	-
Operating Total				-	578,215	-
TNR Park Services-Cap Proj Total				**-**	**578,215**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**578,215**	**-**
LT PIB 2004 Total				**-**	**578,215**	**-**
UT Rd Bds 2004						
Planning and Budget						
PBO Cash Investments						
Operating						
4043	1090060000	**511190**	Arbitrage Calc Sv	(12)	-	-
Operating Total				(12)	-	-
PBO Cash Investments Total				**(12)**	**-**	**-**
Planning and Budget Total				**(12)**	**-**	**-**
General Administration						
General Adm NonDivisional						
Operating						
4043	1100010000	**511190**	Arbitrage Calc Sv	12	-	-
Operating Total				12	-	-
General Adm NonDivisional Total				**12**	**-**	**-**
General Administration Total				**12**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4043	1490190000	**522040**	CpOtMt-Infra/Imp	1,068,079	548,908	-
4043	1490190000	**522060**	CpOtMt-Land Use Rts	118,219	26,471	-
Operating Total				1,186,298	575,379	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**1,186,298**	**575,379**	**-**
Transportation & Natural Resources (TNR) Total				**1,186,298**	**575,379**	**-**
UT Rd Bds 2004 Total				**1,186,298**	**575,379**	**-**
LT PIB 2005						
General Administration						
General Adm NonDivisional						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
4045	1100010000	**511190**	Arbitrage Calc Sv	520	-	-
Operating Total				520	-	-
General Adm NonDivisional Total				**520**	**-**	**-**
General Administration Total				**520**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4045	1490220000	**522050**	CpOtMt-Land	-	130	-
Operating Total				-	130	-
TNR Park Services-Cap Proj Total				**-**	**130**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**130**	**-**
LT PIB 2005 Total				**520**	**130**	**-**
UT Rd Bds 2005						
General Administration						
General Adm NonDivisional						
Operating						
4046	1100010000	**511190**	Arbitrage Calc Sv	520	-	-
Operating Total				520	-	-
General Adm NonDivisional Total				**520**	**-**	**-**
General Administration Total				**520**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4046	1490190000	**522040**	CpOtMt-Infra/Imp	249,669	48,885	-
Operating Total				249,669	48,885	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**249,669**	**48,885**	**-**
Transportation & Natural Resources (TNR) Total				**249,669**	**48,885**	**-**
UT Rd Bds 2005 Total				**250,189**	**48,885**	**-**
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	**522030**	CpOtMt-Imp Oth	47,796	220,361	-
4047	1490220000	**522050**	CpOtMt-Land	-	223,340	-
Operating Total				47,796	443,701	-
TNR Park Services-Cap Proj Total				**47,796**	**443,701**	**-**
Transportation & Natural Resources (TNR) Total				**47,796**	**443,701**	**-**
LT PIB 2006 Total				**49,056**	**443,701**	**-**
UT Rd Bds 2006						
General Administration						

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
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	1,944,255	560,840	-
Operating Total				1,944,255	560,840	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**1,944,255**	**560,840**	**-**
Transportation & Natural Resources (TNR) Total				**1,944,255**	**560,840**	**-**
UT Rd Bds 2006 Total				**1,945,515**	**560,840**	**-**
Subdivision Parkland						
Transportation & Natural Resources (TNR)						
TNR Parks Cntrt Agencies-Sbdvn Pkld Fd						
Operating						
4049	1490274049	**522030**	CpOtMt-Imp Oth	-	(65)	-
Operating Total				-	(65)	-
TNR Parks Cntrt Agencies-Sbdvn Pkld Fd Total				**-**	**(65)**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**(65)**	**-**
Subdivision Parkland Total				**-**	**(65)**	**-**
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	**522040**	CpOtMt-Infra/Imp	321,193	314,455	-
4052	1490190000	**522060**	CpOtMt-Land Use Rts	100,000	100,000	-
4052	1490190000	**522090**	CpOtMt-SignTfcCtrlEq	100,000	100,000	-
Operating Total				521,193	514,455	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**521,193**	**514,455**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4052	1490200000	**522020**	CpOtMt-Bldgs	4,811	3,616	-
4052	1490200000	**522040**	CpOtMt-Infra/Imp	-	12,923	-
Operating Total				4,811	16,539	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**4,811**	**16,539**	**-**
Transportation & Natural Resources (TNR) Total				**526,004**	**530,995**	**-**
LT CO 2007 Total				**527,264**	**530,995**	**-**
LT PIB 2007						
General Administration						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
General Adm NonDivisional						
Operating						
4053	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						
4053	1490220000	**522030**	CpOtMt-Imp Oth	-	850	-
4053	1490220000	**522050**	CpOtMt-Land	97,252	44,364	-
Operating Total				97,252	45,214	-
TNR Park Services-Cap Proj Total				**97,252**	**45,214**	**-**
Transportation & Natural Resources (TNR) Total				**97,252**	**45,214**	**-**
LT PIB 2007 Total				**98,512**	**45,214**	**-**
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	**521040**	CpOtSv-Infra Rds	40,348	-	-
4054	1490190000	**522040**	CpOtMt-Infra/Imp	8,990,208	7,636,157	-
4054	1490190000	**522050**	CpOtMt-Land	-	109,860	-
4054	1490190000	**522060**	CpOtMt-Land Use Rts	387,028	-	-
Operating Total				9,417,584	7,746,017	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**9,417,584**	**7,746,017**	**-**
Transportation & Natural Resources (TNR) Total				**9,417,584**	**7,746,017**	**-**
UT Rd Bds 2007 Total				**9,418,844**	**7,746,017**	**-**
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	735,271	448,396	-
Operating Total				735,271	448,396	-
TCSO Crc Support Br-CO 2007A Total				**735,271**	**448,396**	**-**
Sheriff's Office Total				**735,271**	**448,396**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
LT CO 2007-A Total				**736,531**	**448,396**	**-**
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	**522020**	CpOtMt-Bldgs	20,689	-	-
Operating Total				20,689	-	-
TCSO Crc Support Br-CO 2008 Total				**20,689**	**-**	**-**
Sheriff's Office Total				**20,689**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4056	1490190000	**522020**	CpOtMt-Bldgs	40,427	40,427	-
4056	1490190000	**522040**	CpOtMt-Infra/Imp	748,818	711,170	-
Operating Total				789,245	751,597	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**789,245**	**751,597**	**-**
TNR Park Services-Cap Proj						
Operating						
4056	1490220000	**522050**	CpOtMt-Land	160,538	56,690	-
Operating Total				160,538	56,690	-
TNR Park Services-Cap Proj Total				**160,538**	**56,690**	**-**
Transportation & Natural Resources (TNR) Total				**949,783**	**808,287**	**-**
LT CO 2008 Total				**971,732**	**808,287**	**-**
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 Park Services-Cap Proj						
Operating						
4057	1490220000	**522030**	CpOtMt-Imp Oth	88,334	3,299	-
4057	1490220000	**522050**	CpOtMt-Land	3,350	-	-
Operating Total				91,684	3,299	-
TNR Park Services-Cap Proj Total				**91,684**	**3,299**	**-**
Transportation & Natural Resources (TNR) Total				**91,684**	**3,299**	**-**
LT PIB 2008 Total				**92,944**	**3,299**	**-**
UT Rd Bds 2008						
General Administration						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
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	**522040**	CpOtMt-Infra/Imp	8,294,334	6,263,774	-
4058	1490190000	**522060**	CpOtMt-Land Use Rts	656,281	656,281	-
Operating Total				8,950,616	6,920,055	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**8,950,616**	**6,920,055**	**-**
Transportation & Natural Resources (TNR) Total				**8,950,616**	**6,920,055**	**-**
UT Rd Bds 2008 Total				**8,951,876**	**6,920,055**	**-**
LT CO 2009						
Planning and Budget						
PBO Cash Investments						
Operating						
4059	1090060000	**511190**	Arbitrage Calc Sv	(12)	-	-
Operating Total				(12)	-	-
PBO Cash Investments Total				**(12)**	**-**	**-**
Planning and Budget Total				**(12)**	**-**	**-**
General Administration						
General Adm NonDivisional						
Operating						
4059	1100010000	**511190**	Arbitrage Calc Sv	12	-	-
Operating Total				12	-	-
General Adm NonDivisional Total				**12**	**-**	**-**
General Administration Total				**12**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4059	1490190000	**522040**	CpOtMt-Infra/Imp	1,248,466	663,030	-
4059	1490190000	**522060**	CpOtMt-Land Use Rts	170,660	-	-
Operating Total				1,419,126	663,030	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**1,419,126**	**663,030**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4059	1490200000	**522040**	CpOtMt-Infra/Imp	-	80,186	-
Operating Total				-	80,186	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**-**	**80,186**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4059	1490310000	**520020**	CapOut-Autos	33,553	-	-
Operating Total				33,553	-	-
TNR Centralized Fleet Services-Cap Proj Total				**33,553**	**-**	**-**
Transportation & Natural Resources (TNR) Total				**1,452,679**	**743,216**	**-**
LT CO 2009 Total				**1,452,679**	**743,216**	**-**
LT PIB 2009						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
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	**522030**	CpOtMt-Imp Oth	-	9,242	-
4060	1490220000	**522050**	CpOtMt-Land	55	-	-
Operating Total				55	9,242	-
TNR Park Services-Cap Proj Total				**55**	**9,242**	**-**
Transportation & Natural Resources (TNR) Total				**55**	**9,242**	**-**
LT PIB 2009 Total				**1,315**	**9,242**	**-**
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	3,049,077	2,122,903	-
Operating Total				3,049,077	2,122,903	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**3,049,077**	**2,122,903**	**-**
Transportation & Natural Resources (TNR) Total				**3,049,077**	**2,122,903**	**-**
UT Rd Bds 2009 Total				**3,050,337**	**2,122,903**	**-**
CO 2010-Nontaxable						
County Auditor						
Co Auditor BEFIT-CO 2010 Nontax						
Operating						
4063	1060024063	**520210**	CapOut-Sfw	86,538	35,008	-
Operating Total				86,538	35,008	-
Co Auditor BEFIT-CO 2010 Nontax Total				**86,538**	**35,008**	**-**
County Auditor Total				**86,538**	**35,008**	**-**
General Administration						
General Adm NonDivisional						
Operating						
4063	1100010000	**511190**	Arbitrage Calc Sv	865	-	-
Operating Total				865	-	-
General Adm NonDivisional Total				**865**	**-**	**-**
General Administration Total				**865**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating						
4063	1490190000	**522040**	CpOtMt-Infra/Imp	238,061	502,313	-
4063	1490190000	**522060**	CpOtMt-Land Use Rts	264,257	-	-
4063	1490190000	**522090**	CpOtMt-SignTfcCtrlEq	250,000	142,718	-
Operating Total				752,318	645,031	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**752,318**	**645,031**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4063	1490200000	**522040**	CpOtMt-Infra/Imp	-	103,170	-
Operating Total				-	103,170	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**-**	**103,170**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4063	1490310000	**520020**	CapOut-Autos	71,650	585	-
4063	1490310000	**520200**	CapOut-Rd & HwyEqp	-	2,200	-
Operating Total				71,650	2,785	-
TNR Centralized Fleet Services-Cap Proj Total				**71,650**	**2,785**	**-**
Transportation & Natural Resources (TNR) Total				**823,968**	**750,986**	**-**
CO 2010-Nontaxable Total				**911,370**	**785,993**	**-**
PIB 2010						
General Administration						
General Adm NonDivisional						
Operating						
4064	1100010000	**511190**	Arbitrage Calc Sv	865	-	-
Operating Total				865	-	-
General Adm NonDivisional Total				**865**	**-**	**-**
General Administration Total				**865**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4064	1490220000	**522030**	CpOtMt-Imp Oth	114,903	282,133	-
4064	1490220000	**522050**	CpOtMt-Land	1,163,528	888,168	-
Operating Total				1,278,430	1,170,301	-
TNR Park Services-Cap Proj Total				**1,278,430**	**1,170,301**	**-**
Transportation & Natural Resources (TNR) Total				**1,278,430**	**1,170,301**	**-**
PIB 2010 Total				**1,279,295**	**1,170,301**	**-**
UT Rd Bds 2010						
General Administration						
General Adm NonDivisional						
Operating						
4065	1100010000	**511190**	Arbitrage Calc Sv	865	-	-
Operating Total				865	-	-
General Adm NonDivisional Total				**865**	**-**	**-**
General Administration Total				**865**	**-**	**-**
UT Rd Bds 2010 Total				**865**	**-**	**-**
CO 2011-T/E						
General Administration						
General Adm NonDivisional						
Operating						
4068	1100010000	**511190**	Arbitrage Calc Sv	1,260	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Operating Total				1,260	-	-
General Adm NonDivisional Total				**1,260**	**-**	**-**
General Administration Total				**1,260**	**-**	**-**
Information Technology Services (ITS)						
TCIS NSS-CO 2011 Nontax						
Operating						
4068	1120044068	**522020**	CpOtMt-Bldgs	14,218	-	-
Operating Total				14,218	-	-
TCIS NSS-CO 2011 Nontax Total				**14,218**	**-**	**-**
Information Technology Services (ITS) Total				**14,218**	**-**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4068	1140110000	**522020**	CpOtMt-Bldgs	-	59,357	-
Operating Total				-	59,357	-
FMD Proj Mgmt Svs FacMgmt Total				**-**	**59,357**	**-**
Facilities Management Total				**-**	**59,357**	**-**
Sheriff's Office						
TCSO Crc Support Br-CO 2011 Non Tax						
Operating						
4068	1370444068	**522020**	CpOtMt-Bldgs	77,312	4,525	-
Operating Total				77,312	4,525	-
TCSO Crc Support Br-CO 2011 Non Tax Total				**77,312**	**4,525**	**-**
Sheriff's Office Total				**77,312**	**4,525**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4068	1490190000	**522040**	CpOtMt-Infra/Imp	81,307	-	-
4068	1490190000	**522090**	CpOtMt-SignTfcCtrlEq	-	75,618	-
Operating Total				81,307	75,618	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**81,307**	**75,618**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4068	1490200000	**522040**	CpOtMt-Infra/Imp	5,267	7,959	-
Operating Total				5,267	7,959	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**5,267**	**7,959**	**-**
TNR Park Services-Cap Proj						
Operating						
4068	1490220000	**522020**	CpOtMt-Bldgs	33	-	-
Operating Total				33	-	-
TNR Park Services-Cap Proj Total				**33**	**-**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4068	1490310000	**520020**	CapOut-Autos	61,396	-	-
4068	1490310000	**520030**	CapOut-Auto Repr&Eqp	4,033	4,033	-
Operating Total				65,429	4,033	-
TNR Centralized Fleet Services-Cap Proj Total				**65,429**	**4,033**	**-**
TNR Fleet Services Parks & Rec						
Operating						
4068	1490430000	**520020**	CapOut-Autos	663	-	-
4068	1490430000	**520200**	CapOut-Rd & HwyEqp	304	-	-
Operating Total				967	-	-
TNR Fleet Services Parks & Rec Total				**967**	**-**	**-**

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FY 2017 Adopted Budget Line Item Detail

Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Transportation & Natural Resources (TNR) Total				**153,003**	**87,610**	**-**
CO 2011-T/E Total				**245,793**	**151,492**	**-**
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**	**-**	**-**
CO 2012						
County Auditor						
Co Auditor BEFIT-CO 2012						
Operating						
4072	1060024072	**520050**	CapOut-Cmp Eqp	178,006	-	-
4072	1060024072	**520210**	CapOut-Sfw	390,522	84,551	-
Operating Total				568,528	84,551	-
Co Auditor BEFIT-CO 2012 Total				**568,528**	**84,551**	**-**
County Auditor Total				**568,528**	**84,551**	**-**
General Administration						
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	15,200	-
Operating Total				15,200	15,200	-
TCIS NSS-CO 2012 Total				**15,200**	**15,200**	**-**
Information Technology Services (ITS) Total				**15,200**	**15,200**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4072	1140110000	**522020**	CpOtMt-Bldgs	63,086	11,526	-
Operating Total				63,086	11,526	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
FMD Proj Mgmt Svs FacMgmt Total				**63,086**	**11,526**	**-**
Facilities Management Total				**63,086**	**11,526**	**-**
Sheriff's Office						
TCSO Crc Support Br-Cap Proj						
Operating						
4072	1370440000	**522020**	CpOtMt-Bldgs	132,208	-	-
Operating Total				132,208	-	-
TCSO Crc Support Br-Cap Proj Total				**132,208**	**-**	**-**
Sheriff's Office Total				**132,208**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4072	1490200000	**522040**	CpOtMt-Infra/Imp	19,279	-	-
4072	1490200000	**522090**	CpOtMt-SignTfcCtrlEq	300,000	249,006	-
Operating Total				319,279	249,006	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**319,279**	**249,006**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4072	1490310000	**520020**	CapOut-Autos	176,330	-	-
4072	1490310000	**520100**	CapOut-Grndkpg Eqp	-	195,194	-
Operating Total				176,330	195,194	-
TNR Centralized Fleet Services-Cap Proj Total				**176,330**	**195,194**	**-**
TNR Fleet Services Roads & Bridges						
Operating						
4072	1490350000	**511870**	IT Cslt	240,124	240,124	-
4072	1490350000	**520210**	CapOut-Sfw	259,994	112,991	-
Operating Total				500,118	353,115	-
TNR Fleet Services Roads & Bridges Total				**500,118**	**353,115**	**-**
Transportation & Natural Resources (TNR) Total				**995,726**	**797,315**	**-**
CO 2012 Total				**1,776,008**	**908,592**	**-**
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	**522030**	CpOtMt-Imp Oth	1,479,593	1,017,635	-
4073	1490220000	**522050**	CpOtMt-Land	113,050	260,194	-
4073	1490220000	**522060**	CpOtMt-Land Use Rts	-	355,000	-
Operating Total				1,592,643	1,632,829	-
TNR Park Services-Cap Proj Total				**1,592,643**	**1,632,829**	**-**
Transportation & Natural Resources (TNR) Total				**1,592,643**	**1,632,829**	**-**
PIB 2012 Total				**1,593,903**	**1,632,829**	**-**
UT Rd Bds 2012						
General Administration						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
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	**522040**	CpOtMt-Infra/Imp	2,936,359	8,340,908	-
4074	1490190000	**522050**	CpOtMt-Land	-	3,104	-
4074	1490190000	**522060**	CpOtMt-Land Use Rts	120,832	9,464	-
Operating Total				3,057,191	8,353,476	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**3,057,191**	**8,353,476**	**-**
Transportation & Natural Resources (TNR) Total				**3,057,191**	**8,353,476**	**-**
UT Rd Bds 2012 Total				**3,058,451**	**8,353,476**	**-**
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	2,308,786	850,581	-
4075	1490190000	**522060**	CpOtMt-Land Use Rts	-	201,000	-
Operating Total				2,308,786	1,051,581	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**2,308,786**	**1,051,581**	**-**
Transportation & Natural Resources (TNR) Total				**2,308,786**	**1,051,581**	**-**
St Hwy Bds 2012 Total				**2,310,046**	**1,051,581**	**-**
LT CO 2013						
General Administration						
General Adm NonDivisional						
Operating						
4081	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						
Operating						
4081	1120040000	**520050**	CapOut-Cmp Eqp	154,999	4,122	-
4081	1120040000	**522020**	CpOtMt-Bldgs	2,289	-	-
Operating Total				157,288	4,122	-
TCIS NSS Total				**157,288**	**4,122**	**-**
Information Technology Services (ITS) Total				**157,288**	**4,122**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4081	1140110000	**522020**	CpOtMt-Bldgs	359,188	26,201	-
Operating Total				359,188	26,201	-
FMD Proj Mgmt Svs FacMgmt Total				**359,188**	**26,201**	**-**
Facilities Management Total				**359,188**	**26,201**	**-**
Sheriff's Office						
TCSO Crc Support Br-Cap Proj						
Operating						
4081	1370440000	**510030**	Bldg Mnt Sup&Eqp	58,726	58,726	-
4081	1370440000	**520050**	CapOut-Cmp Eqp	4,080	-	-
4081	1370440000	**522020**	CpOtMt-Bldgs	2,945,476	1,989,311	-
4081	1370440000	**522030**	CpOtMt-Imp Oth	49,219	21,173	-
Operating Total				3,057,501	2,069,210	-
TCSO Crc Support Br-Cap Proj Total				**3,057,501**	**2,069,210**	**-**
Sheriff's Office Total				**3,057,501**	**2,069,210**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4081	1490190000	**522090**	CpOtMt-SignTfcCtrlEq	300,000	14,353	-
Operating Total				300,000	14,353	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**300,000**	**14,353**	**-**
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4081	1490200000	**522020**	CpOtMt-Bldgs	344,307	340,357	-
4081	1490200000	**522040**	CpOtMt-Infra/Imp	140,000	556,760	-
Operating Total				484,307	897,117	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**484,307**	**897,117**	**-**
TNR Park Services-Cap Proj						
Operating						
4081	1490220000	**522030**	CpOtMt-Imp Oth	58,657	58,657	-
Operating Total				58,657	58,657	-
TNR Park Services-Cap Proj Total				**58,657**	**58,657**	**-**
Transportation & Natural Resources (TNR) Total				**842,964**	**970,127**	**-**
LT CO 2013 Total				**4,418,202**	**3,069,659**	**-**
LT PIB 2013						
General Administration						
General Adm NonDivisional						
Operating						
4082	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						
4082	1490220000	**522030**	CpOtMt-Imp Oth	1,691,235	885,261	-
4082	1490220000	**522050**	CpOtMt-Land	1,692,885	611,676	-
Operating Total				3,384,121	1,496,937	-
TNR Park Services-Cap Proj Total				**3,384,121**	**1,496,937**	**-**
Transportation & Natural Resources (TNR) Total				**3,384,121**	**1,496,937**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
LT PIB 2013 Total				**3,385,381**	**1,496,937**	**-**
UT Rd Bds 2013						
General Administration						
General Adm NonDivisional						
Operating						
4083	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						
4083	1490190000	**522040**	CpOtMt-Infra/Imp	14,097,266	8,738,870	-
4083	1490190000	**522050**	CpOtMt-Land	-	68,397	-
4083	1490190000	**522060**	CpOtMt-Land Use Rts	948,456	13,174	-
Operating Total				15,045,722	8,820,441	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**15,045,722**	**8,820,441**	**-**
Transportation & Natural Resources (TNR) Total				**15,045,722**	**8,820,441**	**-**
UT Rd Bds 2013 Total				**15,046,982**	**8,820,441**	**-**
CO 2014						
Planning and Budget						
PBO Cash Investments						
Operating						
4084	1090060000	**511190**	Arbitrage Calc Sv	(10)	-	-
Operating Total				(10)	-	-
PBO Cash Investments Total				**(10)**	**-**	**-**
Planning and Budget Total				**(10)**	**-**	**-**
General Administration						
General Adm NonDivisional						
Operating						
4084	1100010000	**511190**	Arbitrage Calc Sv	1,270	-	-
Operating Total				1,270	-	-
General Adm NonDivisional Total				**1,270**	**-**	**-**
General Administration Total				**1,270**	**-**	**-**
Information Technology Services (ITS)						
TCIS NSS						
Operating						
4084	1120040000	**520050**	CapOut-Cmp Eqp	157,140	2,405	-
4084	1120040000	**522020**	CpOtMt-Bldgs	8,188	6,659	-
Operating Total				165,328	9,064	-
TCIS NSS Total				**165,328**	**9,064**	**-**
Information Technology Services (ITS) Total				**165,328**	**9,064**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4084	1140110000	**522020**	CpOtMt-Bldgs	3,779,749	2,722,390	-
4084	1140110000	**522030**	CpOtMt-Imp Oth	1,016	-	-
Operating Total				3,780,765	2,722,390	-
FMD Proj Mgmt Svs FacMgmt Total				**3,780,765**	**2,722,390**	**-**

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Facilities Management Total				**3,780,765**	**2,722,390**	**-**
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	361,141	-
Operating Total				4,050,000	361,141	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**4,050,000**	**361,141**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4084	1490310000	**520020**	CapOut-Autos	1,040,487	-	-
4084	1490310000	**520100**	CapOut-Grndkpg Eqp	130,210	35,322	-
4084	1490310000	**520200**	CapOut-Rd & HwyEqp	278,220	108,196	-
Operating Total				1,448,918	143,518	-
TNR Centralized Fleet Services-Cap Proj Total				**1,448,918**	**143,518**	**-**
Transportation & Natural Resources (TNR) Total				**5,498,918**	**504,659**	**-**
CO 2014 Total				**9,881,270**	**3,236,113**	**-**
PIB 2014						
Planning and Budget						
PBO Cash Investments						
Operating						
4085	1090060000	**511190**	Arbitrage Calc Sv	(10)	-	-
Operating Total				(10)	-	-
PBO Cash Investments Total				**(10)**	**-**	**-**
Planning and Budget Total				**(10)**	**-**	**-**
General Administration						
General Adm NonDivisional						
Operating						
4085	1100010000	**511190**	Arbitrage Calc Sv	1,270	-	-
Operating Total				1,270	-	-
General Adm NonDivisional Total				**1,270**	**-**	**-**
General Administration Total				**1,270**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4085	1490220000	**522030**	CpOtMt-Imp Oth	4,147,789	2,880,350	-
4085	1490220000	**522050**	CpOtMt-Land	2,517,271	1,009,056	-
Operating Total				6,665,060	3,889,406	-
TNR Park Services-Cap Proj Total				**6,665,060**	**3,889,406**	**-**
Transportation & Natural Resources (TNR) Total				**6,665,060**	**3,889,406**	**-**
PIB 2014 Total				**6,666,320**	**3,889,406**	**-**
UT Rd Bds 2014						
Planning and Budget						

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
PBO Cash Investments						
Operating						
4086	1090060000	**511190**	Arbitrage Calc Sv	(10)	-	-
Operating Total				(10)	-	-
PBO Cash Investments Total				**(10)**	**-**	**-**
Planning and Budget Total				**(10)**	**-**	**-**
General Administration						
General Adm NonDivisional						
Operating						
4086	1100010000	**511190**	Arbitrage Calc Sv	1,270	-	-
Operating Total				1,270	-	-
General Adm NonDivisional Total				**1,270**	**-**	**-**
General Administration Total				**1,270**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4086	1490190000	**522040**	CpOtMt-Infra/Imp	11,542,083	11,367,887	-
4086	1490190000	**522050**	CpOtMt-Land	-	2,148	-
4086	1490190000	**522060**	CpOtMt-Land Use Rts	178,922	198,010	-
4086	1490190000	**522090**	CpOtMt-SignTfcCtrlEq	-	141,104	-
Operating Total				11,721,005	11,709,148	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**11,721,005**	**11,709,148**	**-**
Transportation & Natural Resources (TNR) Total				**11,721,005**	**11,709,148**	**-**
UT Rd Bds 2014 Total				**11,722,265**	**11,709,148**	**-**
St Hwy Bds 2014						
Planning and Budget						
PBO Cash Investments						
Operating						
4087	1090060000	**511190**	Arbitrage Calc Sv	(10)	-	-
Operating Total				(10)	-	-
PBO Cash Investments Total				**(10)**	**-**	**-**
Planning and Budget Total				**(10)**	**-**	**-**
General Administration						
General Adm NonDivisional						
Operating						
4087	1100010000	**511190**	Arbitrage Calc Sv	1,270	-	-
Operating Total				1,270	-	-
General Adm NonDivisional Total				**1,270**	**-**	**-**
General Administration Total				**1,270**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4087	1490190000	**522040**	CpOtMt-Infra/Imp	350,000	1,388,033	-
Operating Total				350,000	1,388,033	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**350,000**	**1,388,033**	**-**
Transportation & Natural Resources (TNR) Total				**350,000**	**1,388,033**	**-**
St Hwy Bds 2014 Total				**351,260**	**1,388,033**	**-**
St Hwy Bds 2014A						
General Administration						

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General Adm NonDivisional						
Operating						
4088	1100010000	**511190**	Arbitrage Calc Sv	1,135	-	-
4088	1100010000	**530001**	Bnd Issuance Costs	160,153	-	-
Operating Total				161,288	-	-
General Adm NonDivisional Total				**161,288**	**-**	**-**
General Administration Total				**161,288**	**-**	**-**
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				**15,161,288**	**-**	**-**
CO 2015						
General Administration						
General Adm NonDivisional						
Operating						
4089	1100010000	**511190**	Arbitrage Calc Sv	460	-	-
4089	1100010000	**530001**	Bnd Issuance Costs	702,969	-	-
Operating Total				703,429	-	-
General Adm NonDivisional Total				**703,429**	**-**	**-**
General Administration Total				**703,429**	**-**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4089	1140110000	**522020**	CpOtMt-Bldgs	29,352,219	29,206,296	-
Operating Total				29,352,219	29,206,296	-
FMD Proj Mgmt Svs FacMgmt Total				**29,352,219**	**29,206,296**	**-**
Facilities Management Total				**29,352,219**	**29,206,296**	**-**
Sheriff's Office						
TCSO Crc Support Br-Cap Proj						
Operating						
4089	1370440000	**522030**	CpOtMt-Imp Oth	500,000	38,054	-
Operating Total				500,000	38,054	-
TCSO Crc Support Br-Cap Proj Total				**500,000**	**38,054**	**-**
Sheriff's Office Total				**500,000**	**38,054**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4089	1490200000	**522040**	CpOtMt-Infra/Imp	4,200,000	4,164,295	-
Operating Total				4,200,000	4,164,295	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**4,200,000**	**4,164,295**	**-**
TNR Centralized Fleet Services-Cap Proj						
Operating						
4089	1490310000	**520020**	CapOut-Autos	4,021,423	320,575	-
4089	1490310000	**520100**	CapOut-Grndkpg Eqp	357,042	123,781	-
4089	1490310000	**520200**	CapOut-Rd & HwyEqp	3,118,236	1,045,722	-
Operating Total				7,496,700	1,490,078	-
TNR Centralized Fleet Services-Cap Proj Total				**7,496,700**	**1,490,078**	**-**

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Transportation & Natural Resources (TNR) Total				**11,696,700**	**5,654,373**	**-**
CO 2015 Total				**42,252,348**	**34,898,723**	**-**
PIB 2015						
General Administration						
General Adm NonDivisional						
Operating						
4090	1100010000	**511190**	Arbitrage Calc Sv	460	-	-
4090	1100010000	**530001**	Bnd Issuance Costs	170,882	-	-
Operating Total				171,342	-	-
General Adm NonDivisional Total				**171,342**	**-**	**-**
General Administration Total				**171,342**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4090	1490220000	**522050**	CpOtMt-Land	2,205,945	1,550,638	-
Operating Total				2,205,945	1,550,638	-
TNR Park Services-Cap Proj Total				**2,205,945**	**1,550,638**	**-**
Transportation & Natural Resources (TNR) Total				**2,205,945**	**1,550,638**	**-**
PIB 2015 Total				**2,377,287**	**1,550,638**	**-**
UT Rd Bds 2015						
General Administration						
General Adm NonDivisional						
Operating						
4091	1100010000	**511190**	Arbitrage Calc Sv	460	-	-
4091	1100010000	**530001**	Bnd Issuance Costs	518,966	-	-
Operating Total				519,426	-	-
General Adm NonDivisional Total				**519,426**	**-**	**-**
General Administration Total				**519,426**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4091	1490190000	**522040**	CpOtMt-Infra/Imp	7,103,723	8,241,536	-
4091	1490190000	**522060**	CpOtMt-Land Use Rts	-	44,348	-
Operating Total				7,103,723	8,285,884	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**7,103,723**	**8,285,884**	**-**
Transportation & Natural Resources (TNR) Total				**7,103,723**	**8,285,884**	**-**
UT Rd Bds 2015 Total				**7,623,149**	**8,285,884**	**-**
St Hwy Bds 2015						
General Administration						
General Adm NonDivisional						
Operating						
4092	1100010000	**511190**	Arbitrage Calc Sv	460	-	-
4092	1100010000	**530001**	Bnd Issuance Costs	163,151	-	-
Operating Total				163,611	-	-
General Adm NonDivisional Total				**163,611**	**-**	**-**
General Administration Total				**163,611**	**-**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						

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Operating						
4092	1490190000	**522040**	CpOtMt-Infra/Imp	-	7,004,505	-
Operating Total				-	7,004,505	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**-**	**7,004,505**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**7,004,505**	**-**
St Hwy Bds 2015 Total				**163,611**	**7,004,505**	**-**
CO 2016						
General Administration						
General Adm NonDivisional						
Operating						
4093	1100010000	**530001**	Bnd Issuance Costs	-	511,286	-
4093	1100010000	**596050**	Bnd Issue Dis-CO	-	106,759	-
Operating Total				-	618,045	-
General Adm NonDivisional Total				**-**	**618,045**	**-**
General Administration Total				**-**	**618,045**	**-**
Facilities Management						
FMD Proj Mgmt Svs FacMgmt						
Operating						
4093	1140110000	**522020**	CpOtMt-Bldgs	-	25,087,399	-
Operating Total				-	25,087,399	-
FMD Proj Mgmt Svs FacMgmt Total				**-**	**25,087,399**	**-**
Facilities Management Total				**-**	**25,087,399**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd & Bridge Maintenance-Cap Proj						
Operating						
4093	1490200000	**522040**	CpOtMt-Infra/Imp	-	3,411,524	-
Operating Total				-	3,411,524	-
TNR Rd & Bridge Maintenance-Cap Proj Total				**-**	**3,411,524**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**3,411,524**	**-**
CO 2016 Total				**-**	**29,116,968**	**-**
PIB 2016						
General Administration						
General Adm NonDivisional						
Operating						
4094	1100010000	**530001**	Bnd Issuance Costs	-	123,241	-
4094	1100010000	**596060**	Bnd Issue Dis-PIB	-	22,932	-
Operating Total				-	146,173	-
General Adm NonDivisional Total				**-**	**146,173**	**-**
General Administration Total				**-**	**146,173**	**-**
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
4094	1490220000	**522050**	CpOtMt-Land	-	1,104,583	-
Operating Total				-	1,104,583	-
TNR Park Services-Cap Proj Total				**-**	**1,104,583**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**1,104,583**	**-**
PIB 2016 Total				**-**	**1,250,756**	**-**
UT Rds Bds 2016						

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General Administration						
General Adm NonDivisional						
Operating						
4095	1100010000	**530001**	Bnd Issuance Costs	-	156,596	-
Operating Total				-	156,596	-
General Adm NonDivisional Total				**-**	**156,596**	**-**
General Administration Total				**-**	**156,596**	**-**
Transportation & Natural Resources (TNR)						
TNR Rd Capacity and Bg Rplmt-Cap Proj						
Operating						
4095	1490190000	**522040**	CpOtMt-Infra/Imp	-	81,823	-
Operating Total				-	81,823	-
TNR Rd Capacity and Bg Rplmt-Cap Proj Total				**-**	**81,823**	**-**
Transportation & Natural Resources (TNR) Total				**-**	**81,823**	**-**
UT Rds Bds 2016 Total				**-**	**238,419**	**-**
St Hwy Bds 2016						
General Administration						
General Adm NonDivisional						
Operating						
4096	1100010000	**530001**	Bnd Issuance Costs	-	189,814	-
4096	1100010000	**596080**	Bnd Issue Dis-SHS	-	36,133	-
Operating Total				-	225,947	-
General Adm NonDivisional Total				**-**	**225,947**	**-**
General Administration Total				**-**	**225,947**	**-**
St Hwy Bds 2016 Total				**-**	**225,947**	**-**
Subdivision Parkland						
Transportation & Natural Resources (TNR)						
TNR Parks Cntrt Agencies-Sbdvn Pkld Fd						
Operating						
5000	1490275000	**511530**	Bldg Reprs&Mnt	18,170	53,517	-
5000	1490275000	**520190**	CapOut-Rec Eqp	5,896	-	-
5000	1490275000	**522020**	CpOtMt-Bldgs	-	15,707	-
5000	1490275000	**522030**	CpOtMt-Imp Oth	386,462	467,216	-
Operating Total				410,528	536,441	-
TNR Parks Cntrt Agencies-Sbdvn Pkld Fd Total				**410,528**	**536,441**	**-**
Transportation & Natural Resources (TNR) Total				**410,528**	**536,441**	**-**
Subdivision Parkland Total				**410,528**	**536,441**	**-**
Contractual Cap Proj						
Transportation & Natural Resources (TNR)						
TNR Intergov Agreements-Roads-CCPF						
Operating						
5001	1490295001	**511930**	Rmb Cnstn Sv	25,621	-	-
5001	1490295001	**511973**	Cnstn Sv	16,606,100	9,451,735	-
5001	1490295001	**522040**	CpOtMt-Infra/Imp	54,247	508,175	-
Operating Total				16,685,967	9,959,910	-
TNR Intergov Agreements-Roads-CCPF Total				**16,685,967**	**9,959,910**	**-**
TNR Private Agency Contract-Roads-CCPF						
Operating						
5001	1490305001	**511960**	Uniform Rental Sv	-	2	-
5001	1490305001	**511973**	Cnstn Sv	540,328	776,975	-

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5001	1490305001	**519070**	Refds Exp	-	45,035	-
5001	1490305001	**522040**	CpOtMt-Infra/Imp	1,302,179	1,138,873	-
5001	1490305001	**522060**	CpOtMt-Land Use Rts	-	2,435	-
5001	1490305001	**522090**	CpOtMt-SignTfcCtrlEq	36,000	75,000	-
Operating Total				1,878,507	2,038,320	-
TNR Private Agency Contract-Roads-CCPF Total				**1,878,507**	**2,038,320**	**-**
TNR Private Agency Contract-Parks-CCPF						
Operating						
5001	1490325001	**510080**	Custodial Sup&Eqp	-	2,478	-
5001	1490325001	**510140**	Hdw Sup&Eqp	-	1,130	-
5001	1490325001	**510270**	Recreational Sup&Eqp	-	2,483	-
5001	1490325001	**510990**	Procurement Shipping	-	184	-
5001	1490325001	**511530**	Bldg Reprs&Mnt	-	250	-
5001	1490325001	**511900**	Oth Sv	4,231	4,231	-
5001	1490325001	**511973**	Cnstn Sv	-	7,523	-
Operating Total				4,231	18,279	-
TNR Private Agency Contract-Parks-CCPF Total				**4,231**	**18,279**	**-**
Transportation & Natural Resources (TNR) Total				**18,568,705**	**12,016,508**	**-**
Contractual Cap Proj Total				**18,568,705**	**12,016,508**	**-**
NEMetroPkBndPropSale						
Transportation & Natural Resources (TNR)						
TNR Park Services-Cap Proj						
Operating						
5002	1490220000	**522030**	CpOtMt-Imp Oth	50,000	503,836	-
Operating Total				50,000	503,836	-
TNR Park Services-Cap Proj Total				**50,000**	**503,836**	**-**
Transportation & Natural Resources (TNR) Total				**50,000**	**503,836**	**-**
NEMetroPkBndPropSale Total				**50,000**	**503,836**	**-**
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	**510070**	CmpEqp & Peripherals	1,761	-	-
8955	1060048955	**510310**	Software	1,014	-	-
8955	1060048955	**511550**	Hdw/Sfw Mnt	281	-	-
8955	1060048955	**512020**	Inhse Trng/Onlin Crs	523	-	-
Operating Total				3,578	-	-
Co Auditor Aud-HIPAA-Travis Co. Self Ins Total				**21,976**	**-**	**-**
County Auditor Total				**21,976**	**-**	**-**
Human Resource Management						
HRMD Risk Mgmt-Travis Co. Self Ins						
Personnel						
8955	1110048955	**500050**	Sal-Reg Emp	539,981	531,634	613,960

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8955	1110048955	**500060**	Sal-Term Pay Reg Emp	-	225	-
8955	1110048955	**502010**	Overtime	-	32	-
8955	1110048955	**503010**	Longvty Pay-All Emps	4,844	4,504	5,212
8955	1110048955	**506010**	FICA Tax-OASDI	32,129	31,561	38,190
8955	1110048955	**506020**	FICA Tax-Mdcr	7,550	7,410	8,978
8955	1110048955	**506030**	Med Ins Benefit	74,781	79,733	99,429
8955	1110048955	**506040**	Life Ins Benefit	749	752	808
8955	1110048955	**506050**	Retmt Contribution	74,486	73,483	88,668
8955	1110048955	**506060**	Workers Comp	872	859	992
Personnel Total				735,392	730,193	856,237
Operating						
8955	1110048955	**510050**	Clothing & Uniforms	-	40	-
8955	1110048955	**510060**	Comm Sup&Eqp	-	30	200
8955	1110048955	**510070**	CmpEqp & Peripherals	-	824	-
8955	1110048955	**510080**	Custodial Sup&Eqp	19	63	-
8955	1110048955	**510090**	Drug & Pharm Sup	-	-	500
8955	1110048955	**510100**	Electrical Sup&Eqp	-	-	500
8955	1110048955	**510140**	Hdw Sup&Eqp	-	5	-
8955	1110048955	**510190**	Med/Dental Sup&Eqp	50	-	-
8955	1110048955	**510200**	Ofc Eqp	3	42	2,500
8955	1110048955	**510210**	Ofc Furn	-	2,064	3,000
8955	1110048955	**510220**	Ofc Sup	884	1,490	1,689
8955	1110048955	**510240**	Oth Sup&Eqp	4	2	25,200
8955	1110048955	**510260**	Safety Sup&Eqp	-	588	-
8955	1110048955	**510310**	Software	-	29,500	-
8955	1110048955	**510360**	Industrial Sup&Eqp	-	22	-
8955	1110048955	**510990**	Procurement Shipping	-	226	-
8955	1110048955	**511090**	Sub Abuse Screening	-	915	-
8955	1110048955	**511180**	Actuarial Sv	5,500	5,500	8,000
8955	1110048955	**511240**	ArbitrationMediation	2,100	1,750	1,500
8955	1110048955	**511270**	Notary Sv	-	91	200
8955	1110048955	**511530**	Bldg Reprs&Mnt	-	715	1,600
8955	1110048955	**511540**	Furn&OfcEqpReprs&Mnt	-	60	-
8955	1110048955	**511550**	Hdw/Sfw Mnt	8,143	-	10,000
8955	1110048955	**511620**	Oth Eqp Reprs&Mnt	-	-	1,200
8955	1110048955	**511650**	Rent-Ofc Eqp	7,299	6,922	7,000
8955	1110048955	**511670**	Rent-Oth Mach & Eqp	-	-	2,000
8955	1110048955	**511700**	Cell(Air) Time Usage	2,388	1,938	2,400
8955	1110048955	**511710**	Cell Allowance	-	75	-
8955	1110048955	**511730**	Postal/Frt out Sv	-	-	260
8955	1110048955	**511840**	Lab Services	18,385	11,585	8,000
8955	1110048955	**511870**	IT Cslt	2,362	-	-
8955	1110048955	**511875**	Info Retrieval Svs	-	-	23,000
8955	1110048955	**511890**	Oth Cslt Sv	-	-	2,000
8955	1110048955	**511900**	Oth Sv	-	176	500
8955	1110048955	**511973**	Cnstn Sv	-	210	-
8955	1110048955	**512010**	Travel Enc	5,250	1,605	-
8955	1110048955	**512020**	Inhse Trng/Onlin Crs	1,280	-	-
8955	1110048955	**512030**	Pf Licenses	249	80	2,000
8955	1110048955	**512040**	Pf Membership	2,595	1,987	5,000
8955	1110048955	**512050**	Rg Confs/Sems	1,951	1,559	7,000
8955	1110048955	**512090**	Travel-Lodging Meals	7,106	4,642	17,000
8955	1110048955	**512100**	Routine Mileage	1,702	559	2,000
8955	1110048955	**512110**	Travel Mileage	531	928	2,500
8955	1110048955	**513020**	Emp Asstc Programs	-	1,000	-
8955	1110048955	**515310**	WC Premium	623,647	282,499	329,774
8955	1110048955	**515320**	Gen Ins Prem	3,313	150,661	10,000

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
8955	1110048955	**515330**	Gen Liab Prem	15,496	18,185	-
8955	1110048955	**515420**	Bnds-Elctd Ofcl	34,532	16,743	35,000
8955	1110048955	**515430**	Prop Ins Prem	906,157	717,201	800,000
8955	1110048955	**515510**	Ins Prem Risk Mgmt	-	-	200,000
8955	1110048955	**516410**	Co AutoPhysicalDmg	532,279	412,039	600,000
8955	1110048955	**516430**	Gen LiabClm	518,546	32,435	1,430,000
8955	1110048955	**516440**	Intn Prop Dmg	652,674	1,303,771	673,958
8955	1110048955	**516460**	3rdPty AttyFeeClm	29,000	29,466	30,000
8955	1110048955	**516470**	3rdPty Auto Clm	159,271	102,234	200,000
8955	1110048955	**516480**	3rdPty Prop Dmg	8,829	8,216	15,000
8955	1110048955	**516490**	3rdPty PropDmgStarFt	317	-	5,000
8955	1110048955	**516500**	Unempt Ins Actl Clm	251,691	213,515	345,000
8955	1110048955	**516510**	WC Clm-Active Emp	1,316,650	2,016,034	1,516,111
8955	1110048955	**516610**	Auto Liab Adm Exps	76,520	78,812	60,000
8955	1110048955	**516630**	Gen Liab Adm Exps	600	675	-
8955	1110048955	**516640**	InsClm Ct FilingFee	-	621	1,500
8955	1110048955	**516650**	InsClm Ct Rptg Exp	9,411	12,104	12,500
8955	1110048955	**516660**	InsClm LegalDoc/Dupl	11,113	14,336	15,000
8955	1110048955	**516670**	InsClm Legal Exps	40,844	-	10,000
8955	1110048955	**516680**	InsClm Wtns Exps	4,330	21,036	10,000
8955	1110048955	**516700**	WC-Med Bill Auditing	677,569	688,028	440,000
8955	1110048955	**590001**	Trfr to Gen Fd	25,000	-	-
Operating Total				5,965,591	6,195,803	6,875,592
HRMD Risk Mgmt-Travis Co. Self Ins Total				**6,700,983**	**6,925,996**	**7,731,829**
Human Resource Management Total				**6,700,983**	**6,925,996**	**7,731,829**
Centralized Computer Services						
Ctl Computer-Human Resource Mgmt-GenAdm						
Operating						
8955	1901250000	**510070**	CmpEqp & Peripherals	-	5,103	-
8955	1901250000	**511810**	Hdw/Sfw Install Sv	-	547	-
8955	1901250000	**511920**	Disposal Sv	-	150	-
Operating Total				-	5,800	-
Ctl Computer-Human Resource Mgmt-GenAdm Total				**-**	**5,800**	**-**
Centralized Computer Services Total				**-**	**5,800**	**-**
Reserves						
Reserves						
Operating						
8955	1980000000	**580080**	Resrv-Ctastrphc Loss	-	-	12,338,072
Operating Total				-	-	12,338,072
Reserves Total				**-**	**-**	**12,338,072**
Reserves Total				**-**	**-**	**12,338,072**
Self Ins Total				**6,722,959**	**6,931,795**	**20,069,901**
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	-	-

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
Personnel Total				18,397	-	-
Operating						
8956	1060048956	**510070**	CmpEqp & Peripherals	1,761	-	-
8956	1060048956	**510310**	Software	1,014	-	-
8956	1060048956	**511550**	Hdw/Sfw Mnt	281	-	-
8956	1060048956	**512020**	Inhse Trng/Onlin Crs	523	-	-
Operating Total				3,578	-	-
Co Auditor Aud-HIPAA-Emp Health Benefit Total				**21,976**	**-**	**-**
County Auditor Total				**21,976**	**-**	**-**
Human Resource Management						
HRMD Benefits-Emp Health Benefit						
Personnel						
8956	1110068956	**500050**	Sal-Reg Emp	385,938	253,768	427,433
8956	1110068956	**500060**	Sal-Term Pay Reg Emp	11,658	10,643	-
8956	1110068956	**500070**	Sal-Temp Emp	5,093	15,367	10,743
8956	1110068956	**502010**	Overtime	-	48	-
8956	1110068956	**503010**	Longvty Pay-All Emps	2,556	1,244	3,596
8956	1110068956	**506010**	FICA Tax-OASDI	23,663	16,380	27,091
8956	1110068956	**506020**	FICA Tax-Mdcr	5,588	3,874	6,404
8956	1110068956	**506030**	Med Ins Benefit	64,665	49,210	85,101
8956	1110068956	**506040**	Life Ins Benefit	570	397	630
8956	1110068956	**506050**	Retmt Contribution	54,701	37,599	63,265
8956	1110068956	**506060**	Workers Comp	648	453	731
Personnel Total				555,081	388,983	624,994
Operating						
8956	1110068956	**510020**	Books	-	338	-
8956	1110068956	**510050**	Clothing & Uniforms	-	22	-
8956	1110068956	**510060**	Comm Sup&Eqp	-	30	-
8956	1110068956	**510070**	CmpEqp & Peripherals	-	73	-
8956	1110068956	**510080**	Custodial Sup&Eqp	18	58	-
8956	1110068956	**510140**	Hdw Sup&Eqp	-	104	-
8956	1110068956	**510170**	Laboratory Sup&Eqp	-	2	-
8956	1110068956	**510190**	Med/Dental Sup&Eqp	46	-	-
8956	1110068956	**510200**	Ofc Eqp	2	946	2,000
8956	1110068956	**510210**	Ofc Furn	2,119	381	2,000
8956	1110068956	**510220**	Ofc Sup	199	1,522	1,500
8956	1110068956	**510240**	Oth Sup&Eqp	4	30	15,500
8956	1110068956	**510270**	Recreational Sup&Eqp	-	1,292	-
8956	1110068956	**510310**	Software	-	1,292	-
8956	1110068956	**510990**	Procurement Shipping	-	295	-
8956	1110068956	**511180**	Actuarial Sv	96,261	25,050	120,000
8956	1110068956	**511270**	Notary Sv	-	96	50
8956	1110068956	**511540**	Furn&OfcEqpReprs&Mnt	140	-	-
8956	1110068956	**511890**	Oth Cslt Sv	-	77,000	5,000
8956	1110068956	**511900**	Oth Sv	-	-	8,000
8956	1110068956	**511910**	Printing Sv	-	(5,564)	-
8956	1110068956	**512010**	Travel Enc	99	570	-
8956	1110068956	**512020**	Inhse Trng/Onlin Crs	340	-	-
8956	1110068956	**512030**	Pf Licenses	-	125	-
8956	1110068956	**512040**	Pf Membership	298	785	700
8956	1110068956	**512050**	Rg Confs/Sems	1,420	1,047	3,500
8956	1110068956	**512090**	Travel-Lodging Meals	4,175	1,911	9,500
8956	1110068956	**512100**	Routine Mileage	401	131	1,250
8956	1110068956	**512110**	Travel Mileage	302	79	-
8956	1110068956	**515001**	EmpSLPremMed	834,983	-	-
8956	1110068956	**515010**	EmpSLPremMed-CoEPO	171,758	-	378,932

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
8956	1110068956	**515011**	EmpSLPremMed-ConChc	-	306,619	-
8956	1110068956	**515020**	EmpSLPremMed-PPO	549,793	1,339,440	1,665,250
8956	1110068956	**515030**	EmpSLPremMed-EPO	109,059	185,356	228,895
8956	1110068956	**515110**	Ret<65SLPremMedCoEPO	180,630	-	61,997
8956	1110068956	**515111**	Ret<65SLPremMedConCh	-	45,289	-
8956	1110068956	**515120**	Ret<65SLPremMed-PPO	49,422	112,998	157,552
8956	1110068956	**515130**	Ret<65SLPremMed-EPO	14,308	22,765	31,852
8956	1110068956	**515210**	Ret>65SLPremMedCOEPO	13,246	-	-
8956	1110068956	**515220**	Ret>65SLPremMed-PPO	51,671	-	-
8956	1110068956	**515230**	Ret>65SLPremMed-EPO	24,492	-	-
8956	1110068956	**515261**	COBRASLPremMedCoEPO	-	-	976
8956	1110068956	**515262**	COBRASLPremMed-PPO	750	2,376	2,439
8956	1110068956	**515263**	COBRASLPremMed-EPO	843	1,205	1,951
8956	1110068956	**515264**	COBRASLPremMedConChc	-	241	-
8956	1110068956	**515410**	E&O Ins Prem	-	34	-
8956	1110068956	**515580**	EmpPharmClmLs-EPO	-	1,769,223	2,098,522
8956	1110068956	**515581**	Ret<65PharmClms-EPO	-	372,036	437,289
8956	1110068956	**515582**	Ret>65PharmClms-EPO	-	891,729	949,296
8956	1110068956	**515583**	COBRAPharmClms-EPO	-	25,650	33,698
8956	1110068956	**515585**	EmpPharmClmLs-PPO	-	9,433,975	10,172,231
8956	1110068956	**515586**	Ret<65PharmClms-PPO	-	1,033,708	1,720,093
8956	1110068956	**515587**	Ret>65PharmClms-PPO	-	1,450,720	1,625,666
8956	1110068956	**515588**	COBRAPharmClms-PPO	-	15,719	26,804
8956	1110068956	**515590**	EmpPharmClmLs-CC	-	1,229,002	1,511,742
8956	1110068956	**515591**	Ret<65PharmClms-CC	-	362,016	427,882
8956	1110068956	**515592**	Ret>65PharmClms-CC	-	377,398	456,875
8956	1110068956	**515593**	COBRAPharmClms-CC	-	1,715	3,122
8956	1110068956	**515595**	Ret>65PharmClms-Drug	-	14,654	17,258
8956	1110068956	**516000**	Pharmacy Claims	15,001,651	(867)	-
8956	1110068956	**516010**	Emp ActlCL Med-CoEPO	6,778,987	12,314	-
8956	1110068956	**516011**	Emp ActlCL Med-ConCh	-	6,710,196	6,712,921
8956	1110068956	**516020**	Emp Actl CL Med-PPO	24,142,181	28,016,519	30,793,663
8956	1110068956	**516030**	Emp Actl CL Med-EPO	5,931,950	5,786,171	6,323,396
8956	1110068956	**516040**	Emp-Adm-CoEPO	501,356	-	-
8956	1110068956	**516041**	Emp-Adm-ConChc	-	427,703	402,242
8956	1110068956	**516050**	Emp-Adm-PPO	1,601,951	1,866,780	1,767,690
8956	1110068956	**516060**	Emp-Adm-EPO	146,165	259,638	242,976
8956	1110068956	**516110**	Ret<65ActlCLMedCoEPO	1,289,794	1,165	-
8956	1110068956	**516111**	Ret<65ActlCLMedConCh	-	1,296,165	1,282,711
8956	1110068956	**516120**	Ret<65 ActlCLMed-PPO	2,392,543	2,599,135	2,334,349
8956	1110068956	**516130**	Ret<65 ActlCLMed-EPO	1,353,786	839,890	555,225
8956	1110068956	**516140**	Ret<65-Adm-CoEPO	158,596	-	-
8956	1110068956	**516141**	Ret<65-Adm-ConChc	-	54,665	64,943
8956	1110068956	**516150**	Ret<65-Adm-PPO	80,948	136,391	165,037
8956	1110068956	**516160**	Ret<65-Adm-EPO	23,541	27,478	33,366
8956	1110068956	**516210**	Ret>65ActlCLMedCOEPO	119,331	234	-
8956	1110068956	**516211**	Ret>65ActlCLMedConCh	-	289,862	274,732
8956	1110068956	**516220**	Ret>65ActlCLMedPPO	459,884	720,705	665,702
8956	1110068956	**516230**	Ret>65ActlCLMedEPO	316,111	401,929	329,179
8956	1110068956	**516240**	Ret>65-Adm-CoEPO	21,823	-	-
8956	1110068956	**516241**	Ret>65-Adm-ConChc	-	47,390	57,197
8956	1110068956	**516250**	Ret>65-Adm-PPO	85,263	163,089	194,231
8956	1110068956	**516260**	Ret>65-Adm-EPO	40,641	64,558	77,454
8956	1110068956	**516310**	COB ActlCL Med-CoEPO	34,767	688	-
8956	1110068956	**516311**	COB ActlCL Med-ConCh	-	-	1,044
8956	1110068956	**516320**	COB Actl CL Med-PPO	48,085	6,336	8,406
8956	1110068956	**516330**	COB Actl CL Med-EPO	222,078	104,931	134,821

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
8956	1110068956	**516341**	COBRA-Adm-ConChc	-	278	1,036
8956	1110068956	**516350**	COBRA-Adm-PPO	1,444	2,599	2,590
8956	1110068956	**516360**	COBRA-Adm-EPO	1,601	1,193	2,071
8956	1110068956	**516620**	Benefits Adm	102,865	56,308	240,000
8956	1110068956	**516890**	PCORI Fee	19,368	20,388	-
Operating Total				62,983,487	69,015,312	74,846,304
HRMD Benefits-Emp Health Benefit Total				**63,538,568**	**69,404,294**	**75,471,298**
HRMD Wellness Hth Clinic-Emp Hth Ben						
Personnel						
8956	1110078956	**500050**	Sal-Reg Emp	644,671	640,315	681,161
8956	1110078956	**500060**	Sal-Term Pay Reg Emp	3,587	2,599	-
8956	1110078956	**500070**	Sal-Temp Emp	14,354	-	24,845
8956	1110078956	**502010**	Overtime	11	-	-
8956	1110078956	**502015**	Extra Hrs Pd Over 40	-	87	-
8956	1110078956	**503010**	Longvty Pay-All Emps	4,245	3,837	4,067
8956	1110078956	**506010**	FICA Tax-OASDI	37,353	36,164	37,370
8956	1110078956	**506020**	FICA Tax-Mdcr	9,348	9,063	10,297
8956	1110078956	**506030**	Med Ins Benefit	76,860	80,174	107,600
8956	1110078956	**506040**	Life Ins Benefit	851	851	891
8956	1110078956	**506050**	Retmt Contribution	91,163	88,423	101,687
8956	1110078956	**506060**	Workers Comp	1,254	1,216	1,329
Personnel Total				883,695	862,729	969,247
Operating						
8956	1110078956	**510020**	Books	822	350	352
8956	1110078956	**510030**	Bldg Mnt Sup&Eqp	-	-	340
8956	1110078956	**510040**	Chemical Sup&Eqp	1,931	1,500	1,850
8956	1110078956	**510050**	Clothing & Uniforms	264	(3)	80
8956	1110078956	**510060**	Comm Sup&Eqp	-	-	1,235
8956	1110078956	**510070**	CmpEqp & Peripherals	-	1,350	1,200
8956	1110078956	**510090**	Drug & Pharm Sup	40,849	20,674	40,000
8956	1110078956	**510110**	Food & Groceries	111	242	100
8956	1110078956	**510140**	Hdw Sup&Eqp	-	-	150
8956	1110078956	**510170**	Laboratory Sup&Eqp	-	3,204	1,975
8956	1110078956	**510190**	Med/Dental Sup&Eqp	9,042	13,225	18,000
8956	1110078956	**510200**	Ofc Eqp	4,211	4,192	2,200
8956	1110078956	**510210**	Ofc Furn	1,948	8,025	2,000
8956	1110078956	**510220**	Ofc Sup	1,552	375	2,500
8956	1110078956	**510240**	Oth Sup&Eqp	111	80	300
8956	1110078956	**510260**	Safety Sup&Eqp	-	-	123
8956	1110078956	**510310**	Software	928	499	1,500
8956	1110078956	**510320**	Textile & Linen Sup	336	336	350
8956	1110078956	**510360**	Industrial Sup&Eqp	-	118	-
8956	1110078956	**510990**	Procurement Shipping	217	266	550
8956	1110078956	**511040**	Nursing Sv	8,557	-	15,000
8956	1110078956	**511540**	Furn&OfcEqpReprs&Mnt	160	160	200
8956	1110078956	**511550**	Hdw/Sfw Mnt	6,815	7,649	8,200
8956	1110078956	**511620**	Oth Eqp Reprs&Mnt	675	853	864
8956	1110078956	**511670**	Rent-Oth Mach & Eqp	334	394	360
8956	1110078956	**511830**	Hz Mat Removal	5,565	3,121	3,500
8956	1110078956	**511900**	Oth Sv	103	-	500
8956	1110078956	**512020**	Inhse Trng/Onlin Crs	500	207	1,000
8956	1110078956	**512030**	Pf Licenses	871	638	2,600
8956	1110078956	**512040**	Pf Membership	3,441	3,750	5,290
8956	1110078956	**512050**	Rg Confs/Sems	3,211	3,695	5,815
8956	1110078956	**512070**	Trng Mat/Books	-	995	-
8956	1110078956	**512090**	Travel-Lodging Meals	4,073	4,067	6,600
8956	1110078956	**512100**	Routine Mileage	327	191	500

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Fund #	Funds Center #	Comm. Item #	Commitment Item Description	FY 2015 Actuals & Encumbrances	FY 2016 Actuals & Encumbrances*	FY 2017 Adopted Budget
8956	1110078956	**512110**	Travel Mileage	54	441	200
8956	1110078956	**515320**	Gen Ins Prem	9,275	9,051	6,173
8956	1110078956	**515430**	Prop Ins Prem	-	-	6,173
8956	1110078956	**523030**	Depr-Bldg & Bldg Imp	10,450	9,580	14,815
8956	1110078956	**523070**	Depr-MachEqp&OthAsts	-	-	3,702
Operating Total				116,733	99,223	156,297
HRMD Wellness Hth Clinic-Emp Hth Ben Total				**1,000,428**	**961,952**	**1,125,544**
Human Resource Management Total				**64,538,997**	**70,366,247**	**76,596,842**
Information Technology Services (ITS)						
TCIS Information Security-Emp Hlth Bnfs						
Personnel						
8956	1120158956	**500050**	Sal-Reg Emp	87,951	74,250	95,906
8956	1120158956	**503010**	Longvty Pay-All Emps	750	810	810
8956	1120158956	**506010**	FICA Tax-OASDI	5,276	4,428	5,997
8956	1120158956	**506020**	FICA Tax-Mdcr	1,234	1,036	1,402
8956	1120158956	**506030**	Med Ins Benefit	9,555	12,937	11,252
8956	1120158956	**506040**	Life Ins Benefit	99	95	99
8956	1120158956	**506050**	Retmt Contribution	12,179	10,261	13,850
8956	1120158956	**506060**	Workers Comp	142	120	155
Personnel Total				117,186	103,936	129,471
Operating						
8956	1120158956	**510310**	Software	-	2,596	-
Operating Total				-	2,596	-
TCIS Information Security-Emp Hlth Bnfs Total				**117,186**	**106,532**	**129,471**
Information Technology Services (ITS) Total				**117,186**	**106,532**	**129,471**
Communications & Records Services						
CRS Printing-Employee Health Ben Fd						
Operating						
8956	1570118956	**511910**	Printing Sv	6,942	-	-
Operating Total				6,942	-	-
CRS Printing-Employee Health Ben Fd Total				**6,942**	**-**	**-**
Communications & Records Services Total				**6,942**	**-**	**-**
Reserves						
Reserves						
Operating						
8956	1980000000	**580010**	Resrv-Allocated	-	-	16,782,104
Operating Total				-	-	16,782,104
Reserves Total				**-**	**-**	**16,782,104**
Reserves Total				**-**	**-**	**16,782,104**
Employee Health Bnf Total				**64,685,101**	**70,472,779**	**93,508,417**
Grand Total				**952,375,265**	**910,385,743**	**1,022,906,368**

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FY 2017 Adopted Budget General Fund Capital Outlay and Improvements - CAR Account			
Request Name	**New Cost**	**Replacement Cost**	**Total Cost**
Infrastructure End of Life	$ -	$ 2,585,600	$ 2,585,600
Server and Storage Growth	$ 1,145,564	$ -	$ 1,145,564
ITS Fiber Optic Improvement	$ 850,000	$ 605,000	$ 1,455,000
In-Car Video Upload Stations	$ 42,000	$ -	$ 42,000
Infrastructure Completion 700 Lavaca*	$ 62,956	$ -	$ 62,956
Unified Communications*	$ 1,750,000	$ -	$ 1,750,000
Dell University Medical Center Hospital Connection	$ 50,000	$ -	$ 50,000
Centralized Computer Replacements	$ 196,096	$ 1,947,695	$ 2,143,791
Information Technology Services/Centralized Computers Total:	**$ 4,096,616**	**$ 5,138,295**	**$ 9,234,911**
Ronald Earle Building	$ 753,451	$ -	$ 753,451
Medical Examiner Facility	$ 400,000	$ -	$ 400,000
Collier East Command	$ 498,129	$ -	$ 498,129
HMS Courthouse Various Improvements	$ 89,553	$ -	$ 89,553
Post Road Juvenile Public Defender	$ 86,538	$ -	$ 86,538
East Service Center*	$ 655,393	$ -	$ 655,393
Reclaimed Water*	$ 192,159	$ -	$ 192,159
Sobriety Center	$ 887,057	$ -	$ 887,057
South Community Center	$ 126,760	$ -	$ 126,760
Facilities Management Total:	**$ 3,689,040**	**$ -**	**$ 3,689,040**
Funding for New Voting System*	$ 4,109,099	$ -	$ 4,109,099
County Clerk Kroll Report Recommendations*	$ 40,000	$ -	$ 40,000
County Clerk Total:	**$ 4,149,099**	**$ -**	**$ 4,149,099**
Maintenance of Current Efforts	$ -	$ 188,005	$ 188,005
IT Consulants for Systems Change to support Courts	$ 8,000	$ -	$ 8,000
Furniture	$ -	$ 13,200	$ 13,200
Civil Courts Total:	**$ 8,000**	**$ 201,205**	**$ 209,205**
Maintenance of Current Efforts	$ 58,161	$ 139,276	$ 197,437
Audio/Visual Upgrades	$ 125,000	$ -	$ 125,000
Criminal Courts Total:	**$ 183,161**	**$ 139,276**	**$ 322,437**
HVAC Repair*	$ -	$ 140,000	$ 140,000
Moisture Infiltration Project*	$ -	$ 254,916	$ 254,916
Juvenile Probation Total:	**$ -**	**$ 394,916**	**$ 394,916**
Law Enforcement Staffing	$ 62,800	$ -	$ 62,800
Correctional Complex Staffing	$ 19,650	$ -	$ 19,650
Transportation CC9-450th Holding Officer	$ 13,200	$ -	$ 13,200
TCCC Perimeter Fence Replacement	$ -	$ 500,000	$ 500,000
HIPAA Compliance Project	$ 140,500	$ -	$ 140,500
Security Gate/Access Control	$ 14,752	$ -	$ 14,752
Building 160 Roof Replacement	$ -	$ 235,000	$ 235,000
Full Body Scanner	$ 118,750	$ -	$ 118,750
Law Enforcement Incident Response	$ 35,000	$ -	$ 35,000
Kitchen and Laundry Equipment Replacement	$ -	$ 102,000	$ 102,000
Law Enforcement Life Safety Equipment	$ 111,000	$ 30,000	$ 141,000
Corrections Security Threat Prevention	$ 152,258	$ -	$ 152,258
TCCC Maintenance	$ 294,000	$ 310,000	$ 604,000
Technology	$ 100,000	$ -	$ 100,000
ADA Self Audit and Compliance Efforts	$ 50,000	$ -	$ 50,000
Telemedicine Cart	$ 35,000	$ -	$ 35,000
Sheriff's Office Total:	**$ 1,146,910**	**$ 1,177,000**	**$ 2,323,910**
Computed Tomography Scanner	$ 45,000	$ -	$ 45,000
Liquid Chromatograph Mass Spectrometer	$ 401,766	$ -	$ 401,766

FY 2017 Adopted Budget General Fund Capital Outlay and Improvements - CAR Account			
Request Name	**New Cost**	**Replacement Cost**	**Total Cost**
Ultra-Low Temperature Freezer	$ 8,200	$ -	$ 8,200
Lab Refrigerators	$ -	$ 20,000	$ 20,000
Tissue Embedding Center	$ -	$ 20,000	$ 20,000
Automated Programmable Slide Stainer	$ 50,000	$ -	$ 50,000
Metalix Fingerprint Solutions	$ 8,200	$ -	$ 8,200
GC/MS Software Computer Upgrades	$ 20,000	$ -	$ 20,000
Medical Examiner Total:	**$ 533,166**	**$ 40,000**	**$ 573,166**
Two-Way Radio Replacement	$ -	$ 472,218	$ 472,218
Emergency Services Total:	**$ -**	**$ 472,218**	**$ 472,218**
MCE Capitalized Road Maintenance Expenditures	$ 2,200,000	$ -	$ 2,200,000
Replacement of Vehicle Inspection Machines (2)	$ -	$ 15,000	$ 15,000
Del Valle Park Light Pole Replacement	$ -	$ 470,000	$ 470,000
Replacement of Tire Machines & Wheel Balancers	$ -	$ 35,000	$ 35,000
East Metro Playground Replacement*	$ -	$ 577,000	$ 577,000
Richard Moya Park*	$ -	$ 519,672	$ 519,672
Southeast Metro Park Irrigation Building Replacement	$ -	$ 300,000	$ 300,000
Centrally Budgeted Vehicles Accessories	$ -	$ 150,000	$ 150,000
West Service Center Acquisition Continuation - Year 3 of 3	$ 1,345,000	$ -	$ 1,345,000
Transportation and Natural Resources Total:	**$ 3,545,000**	**$ 2,066,672**	**$ 5,611,672**
Opex 3690 Scanner Replacement	$ -	$ 60,000	$ 60,000
Microfilm Scanner Replacement	$ -	$ 115,000	$ 115,000
Communications and Records Services Total:	**$ -**	**$ 175,000**	**$ 175,000**
Project Total:	**$ 17,350,992**	**$ 9,804,582**	**$ 27,155,574**
CAR Reserve:			**$ 4,529,952**
Grand Total:			**$ 31,685,526**

*Includes rebudgeted projects

FY 2017 Adopted Budget General Fund Centrally Budgeted Information Systems Outlay - CAR Account			
Request Name	**New Cost**	**Replacement Cost**	**Total Cost**
Tax Supervisors	$ 4,666	$ -	$ 4,666
Tax Assessor-Collector Total:	**$ 4,666**	**$ -**	**$ 4,666**
New FTE Compliance and Grant Administration	$ 5,290	$ -	$ 5,290
Planning and Budget Total:	**$ 5,290**	**$ -**	**$ 5,290**
Dell University Medical Center Hospital Connection	$ 7,890	$ -	$ 7,890
Centralized Computer Replacements	$ -	$ 1,947,695	$ 1,947,695
Centralized Computer Replacements	**$ 7,890**	**$ 1,947,695**	**$ 1,955,585**
Computers in the Courtroom (ASH)	$ 6,907	$ -	$ 6,907
Computers in the Courtroom (Misd. Records)	$ 41,475	$ -	$ 41,475
County Clerk Total:	**$ 48,382**	**$ -**	**$ 48,382**
Conviction Integrity Unit Positions (DNA)	$ 5,290	$ -	$ 5,290
Civil Attorney and Legal Secretary	$ 5,290	$ -	$ 5,290
District Attorney Total:	**$ 10,580**	**$ -**	**$ 10,580**
Spanish Staff Interpreter for CCL	$ 4,870	$ -	$ 4,870
Criminal Courts Total:	**$ 4,870**	**$ -**	**$ 4,870**
Paralegal for Probate Program	$ 4,266	$ -	$ 4,266
Probate Court Total:	**$ 4,266**	**$ -**	**$ 4,266**
Law Enforcement Staffing	$ 44,915	$ -	$ 44,915
Pilot - Pharmacy Office Specialist Sr.	$ 2,951	$ -	$ 2,951
Sheriff's Office Total:	**$ 47,866**	**$ -**	**$ 47,866**
Pathology Fellowship	$ 8,532	$ -	$ 8,532
Medical Examiner Total:	**$ 8,532**	**$ -**	**$ 8,532**
Case Management Officers	$ 28,630	$ -	$ 28,630
Pretrial Service Total:	**$ 28,630**	**$ -**	**$ 28,630**
School Crossing Guards	$ 3,054	$ -	$ 3,054
Development Services Engineer	$ 8,471	$ -	$ 8,471
Transportation and Natural Resources Total:	**$ 11,525**	**$ -**	**$ 11,525**
MHPD Case Worker	$ 4,266	$ -	$ 4,266
Justice Planning Total:	**$ 4,266**	**$ -**	**$ 4,266**
STARFlight Computers at New Medical School	$ 9,333	$ -	$ 9,333
Emergency Medical Services Total:	**$ 9,333**	**$ -**	**$ 9,333**
Grand Total for Centrally Budgeted Information System Outlay Budgeted in ITS (Dept 190)	**$ 196,096**	**$ 1,947,695**	**$ 2,143,791**

FY 2017 Adopted Budget Capital Outlay and Improvements Projects - Other Funds			
Description	**New Cost**	**Replacement Cost**	**Total Cost**
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 1	$ -	$ 18,130	$ 18,130
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 2	$ -	$ 12,715	$ 12,715
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 3	$ -	$ 15,485	$ 15,485
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 4	$ -	$ 19,640	$ 19,640
Replacement of Computers and Other Technology Equipment Centrally Budgeted for Justice of the Peace, Pct. 5	$ -	$ 12,000	$ 12,000
Justice Court Technology Fund (0125) Total:	**$ -**	**$ 77,970**	**$ 77,970**
New Vehicle	$ 28,000	$ -	$ 28,000
Fire Code Fund (0134)	**$ 28,000**	**$ -**	**$ 28,000**
Reclaimed Water for Cooling Towers	$ 363,293	$ -	$ 363,293
700 Lavaca 15th Floor PBO	$ 32,630	$ -	$ 32,630
700 Lavaca 3rd and 5th floors ITS	$ 211,385	$ -	$ 211,385
700 Lavaca Fund (0002) Total:	**$ 607,308**	**$ -**	**$ 607,308**
BCP Fence Construction and Repair	$ -	$ 200,000	$ 200,000
Balcones Canyonlands Preservation Fund (0115) Total:	**$ -**	**$ 200,000**	**$ 200,000**
Printer Refresh	$ -	$ 8,500	$ 8,500
Server Replacement	$ -	$ 54,000	$ 54,000
UPS Batteries	$ -	$ 10,000	$ 10,000
County Clerk Records Management & Preservation Fund (0108) Total:	**$ -**	**$ 72,500**	**$ 72,500**
Total Capital in Other Funds:	**$ 635,308**	**$ 350,470**	**$ 985,778**

FY 2017 Adopted Budget
Projects Funded by Voter Authorized and State Highway Bonds
FY 2017 Issuance*

2011 Voter Authorized Bonds	
Proposition	**FY 2017 Issuance**
Prop 1: Roads, Drainage, Bridge and Bike/Pedestrian Projects	555,000
Prop 2: Parks and Land Conservation Projects	3,670,000
2011 Voter Approved Authorization Total	**$ 4,225,000**
State Highway Bonds	
Projects	**FY 2017 Issuance**
State Highway Projects	-
State Highway Bond Total	**$ -**

*Amounts and projects subject to change prior to planned issuance in spring 2017.

FY 2017 Adopted 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**	**Replacement Cost**	**Total Capital**
South Community Center	$ 663,240	$ -	$ 663,240
Facilities Management Total:	**$ 663,240**	**$ -**	**$ 663,240**
Computed Tomography Scanner	$ 535,000	$ -	$ 535,000
Medical Examiner Total:	**$ 535,000**	**$ -**	**$ 535,000**
HMAC, Recycling-in-Place, and Alternative Paving	$ 5,200,000	$ -	$ 5,200,000
New and Replacement Vehicles	$ 419,584	$ 5,984,200	$ 6,403,784
Southwest Travis County Project**	$ -	$ 1,200,000	$ 1,200,000
Lund Carlson Bridge #136	$ -	$ 600,000	$ 600,000
Transportation and Natural Resources Total:	**$ 5,619,584**	**$ 7,784,200**	**$ 13,403,784**
Short-Term Project Total:	**$ 6,817,824**	**$ 7,784,200**	**$ 14,602,024**
Short-Term Issuance Costs:			**$ 107,976**
Five-Year Short-Term Certificates of Obligation Subtotal:			**$ 14,710,000**
Projects Proposed to be Funded with Twenty-Year Certificates of Obligation			
Ronald Earle Building	$ 6,141,603		$ 6,141,603
Medical Examiner Facility	$ 5,627,851		$ 5,627,851
Facilities Management Total:	**$ 11,769,454**	**$ -**	**$ 11,769,454**
Long-Term Project Total:	**$ 11,769,454**	**$ -**	**$ 11,769,454**
Long-Term Issuance Costs:			**$ 85,546**
Twenty-Year Long-Term Certificates of Obligation Subtotal:			**$ 11,855,000**
FY 2017 Certificates of Obligation Total:			**$ 26,565,000**
*Amounts and projects subject to change prior to planned issuance in spring 2017.			
** Project will be finalized prior to spring issuance.			

FY 2017 Adopted Budget
Centrally Budgeted Vehicles and Heavy Equipment
All Funds

Department	Vehicle Reference Number	Description	New Cost	Replacement Cost	Total Cost
114	RI3802	Mower Riding Rotary 72"	$ -	$ 22,500	$ 22,500
114	RI3808	Mower Riding Z Rotary 52"	-	13,500	13,500
114	2417	Loader Skid Steer	-	49,250	49,250
114	2795	Trk Srvc Body Ext 3/4T Srw	-	42,250	42,250
119	New	Car Mid 4D	33,500	-	33,500
123	DA28	Car Mid 4D	-	34,500	34,500
123	2019, 2020	Car Full 4D	-	69,000	69,000
123	New	Car Mid 4D	34,500	-	34,500
123	New	Car Mid 4D	34,500	-	34,500
131	3203	Car Full 4D PP	-	46,800	46,800
131	Two New Vehicles	New Vehicle	93,600	-	93,600
132	3192	Car Full 4D PP	-	46,800	46,800
133	3158, 3193, 3194	Car Full 4D PP	-	140,400	140,400
135	3283, 3284, 3285	Car Full 4D PP	-	140,400	140,400
137	3230, 3483, 3517, 3583, 3585	Car Full 4D PP	-	242,000	242,000
137	3389	Pu Crewcab Sb 2Wd 1/2	-	31,500	31,500
137	3390	Van Mini Ext 7 Pass	-	31,500	31,500
137	3568	Suv Full Expedition 4X4	-	48,400	48,400
137	3571	Pu Crew Cab Sb 4Wd 3/4T	-	52,500	52,500
137	3719, 3723, 3724, 3729, 3730, 3734, 3735, 3737, 3739, 3740,3742, 3754, 3755, 3756, 3766, 3767, 3770, 3772, 3910, 3911, 3923, 3927, 3934, 3943, 3956	Suv Full 2WD 4D Tahoe PPV	-	1,060,000	1,060,000
137	3747, 3750	Suv Full 2WD 4D Tahoe PPV (K9 Unit)	-	100,000	100,000
137	4026	Suv Full Size Tahoe PPV	-	48,400	48,400
137	2921	Pu Crew Cab Sb 2Wd 1/2T	-	31,500	31,500
137	3008	Pu Crew Cab Sb 4Wd 1T Srw	-	52,500	52,500
137	3009	Pu Crew Cab Sb 4Wd 1T Srw	-	52,500	52,500
137	3047, 3209	Personnel Carrier Atv	-	29,500	29,500
137	3378E	Personnel Carrier Elect	-	26,500	26,500
137	3676E	Personnel Carrier/ Box	-	26,500	26,500
137	New	New Vehicle	193,600	-	193,600
137	1877	TRK Step Enclosed Box	-	65,500	65,500
137	2389P	Van Full Ext 15 Pass	-	27,500	27,500
138	ME3	SUV Mid 4WD 4D Cherokee	-	34,500	34,500
145	3267H	SUV Full 4WD Highlander	-	28,700	28,700
147	3024	Suv Full 4WD 4D Expedition	-	48,000	48,000
149	P3173, P3174	Pu Mid Crew Cab 4WD	-	55,500	55,500
149	RI3310, RI3311	Mower Riding Rotary 72"	-	45,000	45,000
149	GR2006, GR2197	Grader Articulated 14'	-	840,000	840,000
149	LW2384	Loader 2.5 Cyd Bkt	-	260,000	260,000
149	P3177, P3178	Pu Mid Ext Cab 4WD	-	55,500	55,500
149	P2978	Pu Crew Cab LB 2WD 1T SRW	-	87,500	87,500
149	DU1923	Truck Dump 12Yd /Pintel	-	98,250	98,250
149	SB2972, SB2973, SB2974	Trk Srv Bd Ext 1T Drw ERT	-	190,500	190,500
149	SB2975, SB3164	Trk Srvc Body Ext 1T Srw	-	84,500	84,500
149	RI2639	Mower Riding Rotary 52"	-	13,500	13,500
149	RI3251P, RI3252P,	Mower Riding Rotary 72"	-	63,000	63,000
149	RI3253P, RI3254P, RI3255P, RI3437	Mower Riding Rotary 72"		90,000	90,000
149	RI3605, RI3607	Mower Riding Rotary 108"	-	133,000	133,000
149	RI3612, RI3613, RI3614, RI3617	Mower Riding Rotary 72"	-	90,000	90,000
149	RI3616	Mower Riding Rotary 132"	-	65,800	65,800
149	PC2816	Personnel Carrier	-	23,500	23,500
149	PC2990, PC2992, PC3180, PC3181	Personnel Carrier	-	59,000	59,000

FY 2017 Adopted Budget
Centrally Budgeted Vehicles and Heavy Equipment
All Funds

Department	Vehicle Reference Number	Description	New Cost	Replacement Cost	Total Cost
149	PC3327E, PC3328E	Personnel Carrier	$ -	$ 53,000	$ 53,000
149	ST3456, ST3457, ST3619, ST3620	Striper Field Riding	-	126,000	126,000
149	2237, P3053	Pu Crewcab Lb 4WD 1T SRW	-	87,500	87,500
149	P3172	Pu Reg Cab Lb 4WD 3/4T	-	34,500	34,500
149	TNR2189	Truck Dump 6YD	-	71,250	71,250
149	TNR 1451, TNR 1452	Trk Srvc Body 1 Man Lift	-	195,000	195,000
149	TNR 1449	Van Full Ext	-	27,500	27,500
158	New	New Vehicle	29,884	-	29,884
159	COA	Replacement Ambulance	-	492,000	492,000
Total for Centrally Budgeted Vehicles and Heavy Equipment Within 2017 Certificates of Obligation:				**$ 5,984,200**	**$ 6,403,784**
149	N/A	Centrally Budgeted Vehicles Accessories	-	150,000	150,000
Total for Centrally Budgeted Vehicles and Heavy Equipment Within 2017 Capital Acquisition (CAR) General Fund Account:			**$ -**	**$ 150,000**	**$ 150,000**
147	New	New Vehicle	28,000	-	28,000
Total for Centrally Budgeted Vehicles and Heavy Equipment within Fire Code Fund (0134)			**$ 28,000**	**$ -**	**$ 28,000**
Total for Centrally Budgeted Vehicles and Heavy Equipment (All Funds):			**$ 447,584**	**$ 6,134,200**	**$ 6,581,784**

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual 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	0.50
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 II	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
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Civil Courts	**0001**	1220010001	**30001589**	Project Mgr	0.50
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**	1220010001	**30053577**	Planner Sr	1.00
Civil Courts	**0001**	1220010001	**30053578**	Planner Sr	1.00
Civil Courts	**0001**	1220010001	**30054351**	Court Operations Officer	1.00
Civil Courts	**0001**	1220010001	**30054630**	Court Reporter	0.50
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**				**80.50**
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					**83.50**
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**
Communications and Records Services	**0001**	1570010001	**30005173**	Records Mgmt/Comm Resources Dir	1.00
Communications and Records Services	**0001**	1570010001	**30005174**	Imaging Div Mgr	1.00
Communications and Records Services	**0001**	1570010001	**30005175**	Office Specialist Sr	1.00
Communications and Records Services	**0001**	1570010001	**30005199**	Graphic Artist	1.00
Communications and Records Services	**0001**	1570010001	**30005200**	Office Specialist Sr	1.00
Communications and Records Services	**0001**	1570010001	**30005206**	Support Services Mgr	1.00
Communications and Records Services	**0001**	1570010001	**30005209**	Financial Analyst	1.00
Communications and Records Services	**0001**	1570010001	**30050243**	Office Specialist Sr	1.00
Communications and Records Services	**0001**	1570040001	**30005183**	Imaging Lab Supervisor	1.00
Communications and Records Services	**0001**	1570040001	**30005185**	Imaging Production Tech	1.00
Communications and Records Services	**0001**	1570040001	**30005186**	Imaging Production Tech	1.00
Communications and Records Services	**0001**	1570040001	**30005187**	Imaging Production Tech	1.00
Communications and Records Services	**0001**	1570040001	**30005188**	Imaging Production Tech	1.00
Communications and Records Services	**0001**	1570040001	**30005189**	Imaging Production Tech	1.00
Communications and Records Services	**0001**	1570060001	**30005191**	Law Library Mgr	0.25
Communications and Records Services	**0001**	1570060001	**30005192**	Attorney III	0.50
Communications and Records Services	**0001**	1570060001	**30005198**	Law Library Tech Services Mgr	0.50
Communications and Records Services	**0001**	1570060001	**30053127**	Attorney I	0.50
Communications and Records Services	**0001**	1570060001	**30054154**	Attorney III	0.50
Communications and Records Services	**0001**	1570060100	**New**	Attorney I	-
Communications and Records Services	**0001**	1570080001	**30005210**	Mailroom Services Asst Sr	1.00
Communications and Records Services	**0001**	1570080001	**30005211**	Mailroom Services Asst	1.00
Communications and Records Services	**0001**	1570080001	**30005212**	Mailroom Services Asst	1.00
Communications and Records Services	**0001**	1570080001	**30005214**	Mailroom Services Asst	1.00
Communications and Records Services	**0001**	1570090001	**30005176**	Media Operations Mgr	1.00
Communications and Records Services	**0001**	1570090001	**30005177**	Media Producer	1.00
Communications and Records Services	**0001**	1570090001	**30005178**	Media Producer	1.00
Communications and Records Services	**0001**	1570090001	**30005179**	Media Producer	1.00
Communications and Records Services	**0001**	1570090001	**30050242**	Media Producer	1.00
Communications and Records Services	**0001**	1570110001	**30005199**	Graphic Artist	-
Communications and Records Services	**0001**	1570110001	**30005213**	Reprographics Production Tech	1.00
Communications and Records Services	**0001**	1570110001	**30005215**	Reprographics Supervisor	1.00
Communications and Records Services	**0001**	1570110001	**30005216**	Reprographics Production Tech	1.00
Communications and Records Services	**0001**	1570110001	**30005217**	Reprographics Production Tech	1.00
Communications and Records Services	**0001**	1570110001	**30005218**	Imaging Production Tech	1.00
Communications and Records Services	**0001**	1570110001	**30005219**	Reprographics Production Tech	1.00
Communications and Records Services	**0001**	1570110001	**30005220**	Reprographics Production Tech	1.00
Communications and Records Services	**0001 Total**				**32.25**
Communications and Records Services	**0100**	1570060100	**30005191**	Law Library Mgr	0.75

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Communications and Records Services	**0100**	1570060100	**30005192**	Attorney III	0.50
Communications and Records Services	**0100**	1570060100	**30005193**	Attorney III	0.75
Communications and Records Services	**0100**	1570060100	**30005198**	Law Library Tech Services Mgr	0.50
Communications and Records Services	**0100**	1570060100	**30005201**	Law Librarian	0.50
Communications and Records Services	**0100**	1570060100	**30005204**	Law Librarian	1.00
Communications and Records Services	**0100**	1570060100	**30005205**	Law Librarian	1.00
Communications and Records Services	**0100**	1570060100	**30005962**	Paralegal	0.50
Communications and Records Services	**0100**	1570060100	**30050240**	Law Library Supv	1.00
Communications and Records Services	**0100**	1570060100	**30050241**	Law Librarian	1.00
Communications and Records Services	**0100 Total**				**7.50**
Communications and Records Services	**0110**	1570100110	**30005180**	Records Services Mgr	0.50
Communications and Records Services	**0110**	1570100110	**30005182**	Archivist	1.00
Communications and Records Services	**0110**	1570100110	**30005207**	Records Analyst	1.00
Communications and Records Services	**0110**	1570100110	**30005208**	Records Analyst Assoc	1.00
Communications and Records Services	**0110 Total**				**3.50**
Communications and Records Services	**0129**	1570040129	**30005184**	Imaging Production Tech	1.00
Communications and Records Services	**0129 Total**				**1.00**
Communications and Records Services	**0141**	1570040141	**30005180**	Records Services Mgr	0.50
Communications and Records Services	**0141 Total**				**0.50**
Communications and Records Services Total					**44.75**
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**	N/A	**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
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	**30054237**	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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	**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 Sr	1.00
Constable - Precinct 2	**0001**	1320040001	**30001778**	Constable Deputy	1.00
Constable - Precinct 2	**0001**	1320050001	**30001758**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001**	1320050001	**30001759**	Constable Deputy	1.00
Constable - Precinct 2	**0001**	1320050001	**30001784**	Constable Deputy Sr	1.00
Constable - Precinct 2	**0001 Total**				**33.00**
Constable - Precinct 2 Total					**33.00**
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
Constable - Precinct 3	**0001**	1330020001	**30001790**	Court Clerk II (Not Underfilled)	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	**30001801**	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	**30001807**	Constable Deputy Sr	1.00
Constable - Precinct 3	**0001**	1330060001	**30001808**	Constable Deputy	1.00
Constable - Precinct 3	**0001**	1330060001	**30001811**	Constable Deputy	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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**	Accountant Assoc	1.00
Constable - Precinct 5	**0001**	1350010001	**30001842**	Court Clerk I	1.00
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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**	Volunteer Coord	1.00
Constable - Precinct 5	**0001 Total**				**56.00**
Constable - Precinct 5 Total					**56.00**
Counseling Center	**0001**	1400010001	**30003786**	CES Dir	1.00
Counseling Center	**0001**	1400010001	**30003787**	Administrative Services Div Dir	1.00
Counseling Center	**0001**	1400010001	**30003792**	Office Specialist Sr	0.50
Counseling Center	**0001**	1400010001	**30003793**	Office Supv	1.00
Counseling Center	**0001**	1400010001	**30003794**	Office Supv	1.00
Counseling Center	**0001**	1400010001	**30003795**	Office Specialist	1.00
Counseling Center	**0001**	1400010001	**30003799**	Office Specialist	1.00
Counseling Center	**0001**	1400010001	**30003802**	Office Specialist	1.00
Counseling Center	**0001**	1400010001	**30003808**	Office Specialist	1.00
Counseling Center	**0001**	1400010001	**30005929**	Office Specialist Sr	1.00
Counseling Center	**0001**	1400020001	**30003792**	Office Specialist Sr	0.50
Counseling Center	**0001**	1400040001	**30003803**	Office Specialist	1.00
Counseling Center	**0001**	1400040001	**30003806**	Office Mgr	1.00
Counseling Center	**0001**	1400040001	**30003807**	Office Specialist	1.00
Counseling Center	**0001**	1400040001	**30003809**	Office Specialist	1.00
Counseling Center	**0001**	1400040001	**30003811**	Office Specialist	1.00
Counseling Center	**0001**	1400050001	**30003790**	Office Specialist Sr	1.00
Counseling Center	**0001**	1400050001	**30003818**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400050001	**30003822**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400050001	**30003824**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400050001	**30003843**	Social Services Program Coord	1.00
Counseling Center	**0001**	1400050001	**30054153**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400060001	**30003812**	Social Services Dir	1.00
Counseling Center	**0001**	1400060001	**30003825**	Social Services Program Coord	1.00
Counseling Center	**0001**	1400060001	**30003826**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400060001	**30003827**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400060001	**30003828**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400060001	**30003829**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400060001	**30003830**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400060001	**30003831**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400060001	**30003832**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400060001	**30003833**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400060001	**30003834**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400060001	**30003835**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400060001	**30003836**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400060001	**30003837**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400060001	**30003838**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400060001	**30003839**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400060001	**30003840**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001**	1400070001	**30003817**	Social Services Program Coord	1.00
Counseling Center	**0001**	1400070001	**30003819**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400070001	**30003820**	Chemical Dependency Counselor	1.00
Counseling Center	**0001**	1400070001	**30003821**	Chemical Dependency Counselor Sr	1.00
Counseling Center	**0001 Total**				**42.00**
Counseling Center 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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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 VII	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	**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
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	**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	1.00
County Attorney	**0001**	1190010001	**30000821**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000822**	Attorney V	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	0.50
County Attorney	**0001**	1190010001	**30000844**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000845**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000846**	Law Clerk I	0.50
County Attorney	**0001**	1190010001	**30000847**	Attorney VII	1.00
County Attorney	**0001**	1190010001	**30000848**	Law Clerk I	1.00
County Attorney	**0001**	1190010001	**30000849**	Attorney VII	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
County Attorney	**0001**	1190010001	**30000850**	Attorney VII	1.00
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
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	**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	**30054231**	Attorney II	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 IV	1.00
County Attorney	**0001**	1190020001	**30000712**	Attorney III	1.00
County Attorney	**0001**	1190020001	**30000713**	Legal Secretary	1.00
County Attorney	**0001**	1190020001	**30000714**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30000715**	Attorney VII	1.00
County Attorney	**0001**	1190020001	**30000716**	Attorney VI	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 V	1.00
County Attorney	**0001**	1190020001	**30000720**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30000721**	Attorney VII	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 III	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 VII	1.00
County Attorney	**0001**	1190020001	**30000737**	County/District Attorney Div Dir Asst	1.00
County Attorney	**0001**	1190020001	**30000738**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30000739**	Attorney V	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 IV	1.00
County Attorney	**0001**	1190020001	**30000747**	Paralegal	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
County Attorney	**0001**	1190020001	**30000748**	Attorney III	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 III	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 V	1.00
County Attorney	**0001**	1190020001	**30000767**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30000769**	Attorney V	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 IV	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 V	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	**30000793**	Attorney VII	1.00
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 IV	1.00
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	**30050828**	Attorney IV	1.00
County Attorney	**0001**	1190020001	**30050830**	Paralegal Sr	1.00
County Attorney	**0001**	1190020001	**30051701**	Applications Mgr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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	1.00
County Attorney	**0001**	1190020001	**30053303**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30053304**	Paralegal	1.00
County Attorney	**0001**	1190020001	**30054226**	Attorney III	1.00
County Attorney	**0001**	1190020001	**30054227**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30054228**	Attorney II	1.00
County Attorney	**0001**	1190020001	**30054229**	Victim Counselor Sr	1.00
County Attorney	**0001**	1190020001	**30054230**	Investigator	1.00
County Attorney	**0001**	1190020001	**30054238**	Paralegal	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**				**211.50**
County Attorney Total					**211.50**
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 Administrative Analyst II	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**	Office Specialist	1.00
County Auditor	**0001**	1060010001	**30000029**	Aud County Auditor Chief Asst I	1.00
County Auditor	**0001**	1060010001	**30000030**	Aud Financial Systems Director-ERP	1.00
County Auditor	**0001**	1060010001	**30000031**	Aud Systems Engineer II	1.00
County Auditor	**0001**	1060010001	**30000032**	Aud ERP System Architect I	1.00
County Auditor	**0001**	1060010001	**30000033**	Aud BI Dev Analyst III	1.00
County Auditor	**0001**	1060010001	**30000034**	Aud ERP System Administrator II	1.00
County Auditor	**0001**	1060010001	**30000035**	Aud Technical Manager-ERP	1.00
County Auditor	**0001**	1060010001	**30000036**	Aud BI Dev Analyst II	1.00
County Auditor	**0001**	1060010001	**30000037**	Aud Business Consultant I	1.00
County Auditor	**0001**	1060010001	**30000038**	Aud Business Support Manager-ERP	1.00
County Auditor	**0001**	1060010001	**30000039**	Aud Application Dev Analyst III	1.00
County Auditor	**0001**	1060010001	**30000040**	Aud Financial Auditor Analyst III	1.00
County Auditor	**0001**	1060010001	**30000041**	Aud Auditor Assoc I	1.00
County Auditor	**0001**	1060010001	**30000042**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000043**	Aud Business Consultant I	1.00
County Auditor	**0001**	1060010001	**30000044**	Aud Business Consultant II	1.00
County Auditor	**0001**	1060010001	**30000045**	Aud Financial Auditor Analyst II	1.00
County Auditor	**0001**	1060010001	**30000046**	Aud Business Analyst I	1.00
County Auditor	**0001**	1060010001	**30000047**	Aud Business Analyst III	1.00
County Auditor	**0001**	1060010001	**30000048**	Aud Application Dev Analyst III	1.00
County Auditor	**0001**	1060010001	**30000049**	Aud County Auditor Chief Asst II	1.00
County Auditor	**0001**	1060010001	**30000050**	Aud Financial Auditor Analyst V	1.00
County Auditor	**0001**	1060010001	**30000051**	Aud Chief Assist County Auditor I	1.00
County Auditor	**0001**	1060010001	**30000052**	Aud Business Support Manager, ERP	1.00
County Auditor	**0001**	1060010001	**30000053**	Aud Financial Auditor Analyst IV	1.00
County Auditor	**0001**	1060010001	**30000054**	Aud Financial Auditor Analyst IV	1.00
County Auditor	**0001**	1060010001	**30000055**	Aud Financial Auditor Analyst V	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 County Auditor Chief Asst II	1.00
County Auditor	**0001**	1060010001	**30000059**	Aud Auditor Assoc I	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
County Auditor	**0001**	1060010001	**30000060**	Aud Systems Engineer II	1.00
County Auditor	**0001**	1060010001	**30000061**	Aud Financial Auditor Analyst II	1.00
County Auditor	**0001**	1060010001	**30000062**	Aud Office Specialist Sr	1.00
County Auditor	**0001**	1060010001	**30000063**	Aud Financial Audit Manager	1.00
County Auditor	**0001**	1060010001	**30000065**	Aud Associate Auditor II	1.00
County Auditor	**0001**	1060010001	**30000066**	Aud Auditor Assoc I	1.00
County Auditor	**0001**	1060010001	**30000067**	Aud Financial Auditor Analyst IV	1.00
County Auditor	**0001**	1060010001	**30000068**	Aud Business Analyst II	1.00
County Auditor	**0001**	1060010001	**30000069**	Aud Auditor Assoc I	1.00
County Auditor	**0001**	1060010001	**30000070**	Aud Business Analyst I	1.00
County Auditor	**0001**	1060010001	**30000071**	Aud Auditor Assoc I	1.00
County Auditor	**0001**	1060010001	**30000072**	Aud Financial Auditor Analyst IV	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 IV	1.00
County Auditor	**0001**	1060010001	**30000076**	Aud Associate Auditor II	1.00
County Auditor	**0001**	1060010001	**30000077**	Aud Financial Auditor Analyst IV	1.00
County Auditor	**0001**	1060010001	**30000078**	Aud Chief Assist County Auditor 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 IV	1.00
County Auditor	**0001**	1060010001	**30000082**	Aud Financial Auditor Analyst IV	1.00
County Auditor	**0001**	1060010001	**30000083**	Aud Auditor Assoc II	1.00
County Auditor	**0001**	1060010001	**30000084**	Aud Financial Auditor Analyst IV	1.00
County Auditor	**0001**	1060010001	**30000085**	Aud Financial Auditor Analyst III	1.00
County Auditor	**0001**	1060010001	**30000086**	Aud County Auditor Chief Asst I	1.00
County Auditor	**0001**	1060010001	**30000087**	Aud Financial Audit Mgr	1.00
County Auditor	**0001**	1060010001	**30000088**	Aud Financial Auditor Analyst 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 IV	1.00
County Auditor	**0001**	1060010001	**30000092**	Aud Business Analyst II	1.00
County Auditor	**0001**	1060010001	**30000093**	Aud Financial Auditor Analyst II	1.00
County Auditor	**0001**	1060010001	**30000094**	Aud Financial Auditor Analyst III	1.00
County Auditor	**0001**	1060010001	**30000095**	Aud Financial Auditor Analyst II	1.00
County Auditor	**0001**	1060010001	**30000096**	Aud Financial Auditor Analyst I	1.00
County Auditor	**0001**	1060010001	**30000097**	Aud Financial Auditor Analyst IV	1.00
County Auditor	**0001**	1060010001	**30000098**	Aud Financial Auditor Analyst V	1.00
County Auditor	**0001**	1060010001	**30000099**	Aud Financial Auditor Analyst V	1.00
County Auditor	**0001**	1060010001	**30000100**	Aud Financial Auditor Analyst V	1.00
County Auditor	**0001**	1060010001	**30000101**	Aud Financial Auditor Analyst II	1.00
County Auditor	**0001**	1060010001	**30000102**	Aud Financial Auditor Analyst IV	1.00
County Auditor	**0001**	1060010001	**30000103**	Aud Financial Auditor Analyst IV	1.00
County Auditor	**0001**	1060010001	**30000104**	Aud Financial Auditor Analyst V	1.00
County Auditor	**0001**	1060010001	**30000105**	Aud Financial Auditor Analyst III	1.00
County Auditor	**0001**	1060010001	**30000342**	Aud Application Security Administrator	1.00
County Auditor	**0001**	1060010001	**30000377**	Aud Application Architect I	1.00
County Auditor	**0001**	1060010001	**30050180**	Aud Business Analyst III	1.00
County Auditor	**0001**	1060010001	**30050181**	Aud ERP System Administrator II	1.00
County Auditor	**0001**	1060010001	**30050184**	Aud Application Architect I	1.00
County Auditor	**0001**	1060010001	**30052904**	Aud Office Specialist	1.00
County Auditor	**0001 Total**				**88.00**
County Auditor Total					**88.00**
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	**30000931**	Project Mgr	1.00
County Clerk	**0001**	1200010001	**30000982**	Court Services Director	1.00
County Clerk	**0001**	1200010001	**30001044**	Web and Social Media Administrator	1.00
County Clerk	**0001**	1200010001	**30050801**	Court Services Program Mgr	1.00
County Clerk	**0001**	1200020001	**30000921**	IT Dpt Div Mgr	1.00
County Clerk	**0001**	1200020001	**30000926**	Customer Support Analyst	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
County Clerk	**0001**	1200020001	**30050073**	Business Analyst III	1.00
County Clerk	**0001**	1200030001	**30000928**	Financial Mgr	1.00
County Clerk	**0001**	1200030001	**30000929**	Financial Analyst Sr	1.00
County Clerk	**0001**	1200030001	**30000930**	Accountant Assoc	1.00
County Clerk	**0001**	1200030001	**30000932**	Financial Analyst	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	**30000960**	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	**30000972**	Court Clerk II	1.00
County Clerk	**0001**	1200060001	**30000975**	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	**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
County Clerk	**0001**	1200070001	**30000965**	Court Clerk I	1.00
County Clerk	**0001**	1200070001	**30000970**	County Commissioners Court Specialist	1.00
County Clerk	**0001**	1200070001	**30000973**	Court Clerk I	1.00
County Clerk	**0001**	1200070001	**30000974**	Court Clerk I	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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	**30054232**	Court Clerk II	1.00
County Clerk	**0001**	1200080001	**30054233**	Court Clerk I	1.00
County Clerk	**0001**	1200080001	**30054234**	Court Clerk Asst	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
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	**30001045**	Recording Specialist I	1.00
County Clerk	**0001**	1200090001	**30001046**	Recording Specialist II	1.00
County Clerk	**0001**	1200100001	**30000919**	Administrative Assoc	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**				**111.11**
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 Supv	1.00
County Clerk	**0108**	1200100108	**30001060**	Office Specialist	1.00
County Clerk	**0108**	1200100108	**30054426**	Administrative Assoc	-
County Clerk	**0108**	1200100108	**30054427**	Administrative Assoc	-
County Clerk	**0108 Total**				**6.45**
County Clerk	**0129**	1200010108	**30000917**	Archivist	1.00
County Clerk	**0129**	1200020129	**30000923**	Business Analyst II	0.50
County Clerk	**0129**	1200020129	**30000924**	Application Dev Analyst Sr	0.50

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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**				**4.44**
County Clerk Total					**122.00**
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
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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 Mgr	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**	1240010001	**30054223**	District Judge	1.00
Criminal Courts	**0001**	1240010001	**30054224**	Court Reporter	1.00
Criminal Courts	**0001**	1240010001	**30054225**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240110001	**30001525**	County Court At Law Judge	1.00
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**	Judicial Aide	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**	Judicial Aide	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 Mgmt Research Specialist Sr	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**	Judicial Aide	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	**30054251**	County Court At Law Judge	1.00
Criminal Courts	**0001**	1240110001	**30054252**	Court Reporter	1.00
Criminal Courts	**0001**	1240110001	**30054253**	Judicial Aide Specialist	1.00
Criminal Courts	**0001**	1240180001	**New**	Interpreter Language/Court Sr	1.00
Criminal Courts	**0001 Total**				**76.00**
Criminal Courts Total					**76.00**
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
District Attorney	**0001**	1230010001	**30001271**	Human Resources Mgr I	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 Consultant I	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
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 IV	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 IV	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 VI	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	**30001335**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001336**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001337**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001338**	Attorney VII	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
District Attorney	**0001**	1230010001	**30001339**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001340**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30001341**	Attorney IV	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
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 VI	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 V	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	**30001384**	Legal Secretary	1.00
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	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
District Attorney	**0001**	1230010001	**30001475**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30001476**	Attorney VI	1.00
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 VI	1.00
District Attorney	**0001**	1230010001	**30001484**	Forensic Accountant Sr	1.00
District Attorney	**0001**	1230010001	**30001485**	Forensic Accountant 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 III	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	1.00
District Attorney	**0001**	1230010001	**30053352**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30053353**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30053354**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30053355**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30053356**	Paralegal	1.00
District Attorney	**0001**	1230010001	**30053952**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30053953**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30053954**	Attorney V	1.00
District Attorney	**0001**	1230010001	**30053955**	Attorney IV	1.00
District Attorney	**0001**	1230010001	**30053977**	Attorney VI	1.00
District Attorney	**0001**	1230010001	**30053978**	Attorney V	1.00
District Attorney	**0001**	1230010001	**30053979**	Investigations Lieutenant	1.00
District Attorney	**0001**	1230010001	**30053980**	Victim Counselor Sr	1.00
District Attorney	**0001**	1230010001	**30053981**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**30001478**	Attorney VII	1.00
District Attorney	**0001**	1230010001	**30001480**	Legal Secretary	1.00
District Attorney	**0001**	1230010001	**New**	Attorney IV	-
District Attorney	**0001**	1230010001	**New**	Investigator	-
District Attorney	**0001**	1230010001	**New**	Paralegal	-
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 IV	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	**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**	1230020001	**New**	Attorney VI	1.00
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 V	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
District Attorney	**0001**	1230040001	**30001427**	Attorney VII	1.00
District Attorney	**0001**	1230040001	**30001428**	Attorney V	1.00
District Attorney	**0001**	1230040001	**30001432**	Office Specialist	1.00
District Attorney	**0001**	1230040001	**30001457**	Paralegal	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 Accountant 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 V	1.00
District Attorney	**0001**	1230060001	**30054236**	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**				**205.50**
District Attorney Total					**205.50**
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 I	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	**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	**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
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
District Clerk	**0001**	1210010001	**30001131**	Accountant Assoc	1.00
District Clerk	**0001**	1210010001	**30001132**	County/District Clerk Div Dir	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 II	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	**30054235**	Court Clerk II	1.00
District Clerk	**0001**	1210010001	**New**	Court Clerk I	-
District Clerk	**0001**	1210010001	**New**	Court Clerk II	-
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	**30001110**	Court Services Mgmt Adm Coord	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	**30001117**	Court Clerk Asst	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	**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
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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	**30053976**	Court Clerk II	1.00
District Clerk	**0001 Total**				**115.00**
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**	1210020139	**30001158**	Court Clerk Asst	-
District Clerk	**0139 Total**				**1.00**
District Clerk Total					**117.00**
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
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 III	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 Mgr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Emergency Services	**0001**	1470030001	**30004579**	Emergency Services Liaison	1.00
Emergency Services	**0001**	1470030001	**30050227**	Public Information Officer	1.00
Emergency Services	**0001**	1470030001	**30053223**	Compliance 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 Mgmt Research Specialist Sr	1.00
Emergency Services	**0001**	1470040001	**30004584**	Hazardous Material Coord	1.00
Emergency Services	**0001 Total**				**20.00**
Emergency Services Total					**20.00**
Facilities Management	**0001**	1140010001	**30000433**	Facilities Mgmt Dir	1.00
Facilities Management	**0001**	1140010001	**30000435**	Parking Coordinator	1.00
Facilities Management	**0001**	1140010001	**30000436**	Human Resources Specialist II	1.00
Facilities Management	**0001**	1140010001	**30000438**	Financial Analyst	1.00
Facilities Management	**0001**	1140010001	**30000440**	Financial Mgr	1.00
Facilities Management	**0001**	1140010001	**30000442**	Financial Analyst Sr	1.00
Facilities Management	**0001**	1140010001	**30000443**	Financial Analyst	1.00
Facilities Management	**0001**	1140010001	**30000547**	Administrative Services Div Dir	1.00
Facilities Management	**0001**	1140010001	**30052906**	Office Specialist	1.00
Facilities Management	**0001**	1140010001	**30052907**	Human Resources Specialist I	1.00
Facilities Management	**0001**	1140020001	**30000447**	Groundskeeper Lead	1.00
Facilities Management	**0001**	1140020001	**30000448**	Groundskeeper	1.00
Facilities Management	**0001**	1140020001	**30000449**	Groundskeeper	1.00
Facilities Management	**0001**	1140020001	**30000451**	Groundskeeper Supv	1.00
Facilities Management	**0001**	1140020001	**30000452**	Groundskeeper	1.00
Facilities Management	**0001**	1140020001	**30000453**	Groundskeeper	1.00
Facilities Management	**0001**	1140030001	**30000446**	Building Operations Division Manager	1.00
Facilities Management	**0001**	1140030001	**30000455**	Custodian Services Supv	1.00
Facilities Management	**0001**	1140030001	**30000456**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000457**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000458**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000459**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000460**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000461**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000462**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000463**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000464**	Custodian Lead	1.00
Facilities Management	**0001**	1140030001	**30000465**	Custodian Lead	1.00
Facilities Management	**0001**	1140030001	**30000466**	Custodian Services Supv	1.00
Facilities Management	**0001**	1140030001	**30000467**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000468**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000469**	Custodian Lead	1.00
Facilities Management	**0001**	1140030001	**30000470**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000471**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000472**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000473**	Custodian Lead	1.00
Facilities Management	**0001**	1140030001	**30000474**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000475**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000476**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000477**	Custodian Lead	1.00
Facilities Management	**0001**	1140030001	**30000479**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000480**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000481**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000482**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000483**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000484**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000485**	Custodian Services Supv	1.00
Facilities Management	**0001**	1140030001	**30000486**	Custodian Lead	1.00
Facilities Management	**0001**	1140030001	**30000487**	Custodian Lead	1.00
Facilities Management	**0001**	1140030001	**30000488**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000489**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000491**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000492**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000493**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000494**	Custodian Services Supv	1.00
Facilities Management	**0001**	1140030001	**30000495**	Custodian	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Facilities Management	**0001**	1140030001	**30000496**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000497**	Custodian Lead	1.00
Facilities Management	**0001**	1140030001	**30000498**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000499**	Custodian Lead	1.00
Facilities Management	**0001**	1140030001	**30000500**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000501**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000502**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000503**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000504**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000505**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000506**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000507**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000508**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000509**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000510**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30000514**	Mover	1.00
Facilities Management	**0001**	1140030001	**30000515**	Mover	1.00
Facilities Management	**0001**	1140030001	**30000581**	Shipping Receiving Supply Asst	1.00
Facilities Management	**0001**	1140030001	**30050191**	Custodian	1.00
Facilities Management	**0001**	1140030001	**30051428**	Office Asst	1.00
Facilities Management	**0001**	1140040001	**30000332**	Business Analyst III	1.00
Facilities Management	**0001**	1140040001	**30000368**	Business Analyst I	1.00
Facilities Management	**0001**	1140040001	**30000393**	Electronic Security Coordinator	1.00
Facilities Management	**0001**	1140040001	**30000516**	Physical Security Program Coordinator	1.00
Facilities Management	**0001**	1140040001	**30000521**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000522**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000523**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000524**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000525**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000530**	Building Security Guard Supv	1.00
Facilities Management	**0001**	1140040001	**30000532**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000534**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000535**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000536**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000537**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30000538**	Building Security Guard Supv	1.00
Facilities Management	**0001**	1140040001	**30000550**	Security Manager	1.00
Facilities Management	**0001**	1140040001	**30051677**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30051678**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30051679**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30051680**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30051681**	Building Security Guard Supv	1.00
Facilities Management	**0001**	1140040001	**30052651**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30052801**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30052802**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30052803**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30053053**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**30053054**	Building Security Guard	1.00
Facilities Management	**0001**	1140040001	**New**	Building Security Guard	2.00
Facilities Management	**0001**	1140090001	**30000439**	Dispatcher	1.00
Facilities Management	**0001**	1140090001	**30000444**	Building Maintenance & Repair Div Mgr	1.00
Facilities Management	**0001**	1140090001	**30000445**	Contract Compliance Specialist	1.00
Facilities Management	**0001**	1140090001	**30000526**	Building Maintenance Worker Sr	1.00
Facilities Management	**0001**	1140090001	**30000579**	Building Maintenance Supt	1.00
Facilities Management	**0001**	1140090001	**30000580**	Building Maintenance Coord	1.00
Facilities Management	**0001**	1140090001	**30000582**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30000583**	Building Maintenance Worker Sr	1.00
Facilities Management	**0001**	1140090001	**30000584**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30000586**	Building Maintenance Worker Sr	1.00
Facilities Management	**0001**	1140090001	**30000587**	Plumber Master	1.00
Facilities Management	**0001**	1140090001	**30000588**	Electrician Master	1.00
Facilities Management	**0001**	1140090001	**30000589**	Painter	1.00
Facilities Management	**0001**	1140090001	**30000590**	Electrician	1.00
Facilities Management	**0001**	1140090001	**30000592**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30000593**	Building Maintenance Coord	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Facilities Management	**0001**	1140090001	**30000594**	Building Maintenance Worker Sr	1.00
Facilities Management	**0001**	1140090001	**30000595**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30000596**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30000597**	Building Maintenance Coord	1.00
Facilities Management	**0001**	1140090001	**30000598**	Building Maintenance Worker Sr	1.00
Facilities Management	**0001**	1140090001	**30000599**	Painter	1.00
Facilities Management	**0001**	1140090001	**30000600**	Building Maintenance Supt	1.00
Facilities Management	**0001**	1140090001	**30000601**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30000602**	Building Maintenance Worker Sr	1.00
Facilities Management	**0001**	1140090001	**30000603**	Building Maintenance Coord	1.00
Facilities Management	**0001**	1140090001	**30000604**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30000605**	Building Maintenance Worker Sr	1.00
Facilities Management	**0001**	1140090001	**30000606**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30000607**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30050192**	Building Maintenance Worker	1.00
Facilities Management	**0001**	1140090001	**30050193**	Building Maintenance Coord	1.00
Facilities Management	**0001**	1140110001	**30000434**	Engineering Div Mgr	1.00
Facilities Management	**0001**	1140110001	**30000539**	Facilities Project Mgr	1.00
Facilities Management	**0001**	1140110001	**30000540**	Architectural Assoc	1.00
Facilities Management	**0001**	1140110001	**30000541**	Furniture and Move Coordinator	1.00
Facilities Management	**0001**	1140110001	**30000542**	Cost Estimator	1.00
Facilities Management	**0001**	1140110001	**30000543**	Engineering Assoc	1.00
Facilities Management	**0001**	1140110001	**30000544**	Facilities Project Mgr	1.00
Facilities Management	**0001**	1140110001	**30000545**	Architectural Assoc Sr	1.00
Facilities Management	**0001**	1140110001	**30000546**	Architectural Assoc Sr	1.00
Facilities Management	**0001**	1140110001	**30000549**	Facilities Project Mgr	1.00
Facilities Management	**0001**	1140110001	**30000551**	Architectural Assoc	1.00
Facilities Management	**0001**	1140110001	**30000552**	Facilities Project Mgr Sr	1.00
Facilities Management	**0001**	1140110001	**30000553**	Engineering Inspector Specialist Sr	1.00
Facilities Management	**0001**	1140110001	**30000xxx**	Engineering Inspector Specialist	1.00
Facilities Management	**0001 Total**				**152.00**
Facilities Management	**0002**	1140040001	**New**	Building Security Guard	1.00
Facilities Management	**0002**	1140060002	**30000441**	Office Specialist Sr	1.00
Facilities Management	**0002**	1140060002	**30052676**	Building Maintenance Coord	1.00
Facilities Management	**0002**	1140060002	**30052677**	Building Maintenance Worker	1.00
Facilities Management	**0002**	1140060002	**30052678**	Building Maintenance Worker Sr	1.00
Facilities Management	**0002**	1140060002	**30054155**	Security Coord	1.00
Facilities Management	**0002 Total**				**6.00**
Facilities Management	**0003**	1140080003	**30000554**	Exposition Center Mgr	1.00
Facilities Management	**0003**	1140080003	**30000555**	Building Maintenance Coord	1.00
Facilities Management	**0003**	1140080003	**30000557**	Building Operations Worker	1.00
Facilities Management	**0003**	1140080003	**30000563**	Building Operations Worker	1.00
Facilities Management	**0003**	1140080003	**30000567**	Building Operations Worker	1.00
Facilities Management	**0003**	1140080003	**30000568**	Exposition Center Coordinator	1.00
Facilities Management	**0003**	1140080003	**30000585**	Building Maintenance Worker Sr	1.00
Facilities Management	**0003**	1140080003	**30000591**	Building Maintenance Worker Sr	1.00
Facilities Management	**0003 Total**				**8.00**
Facilities Management Total					**166.00**
General Administration	**0001**	1100030001	**30000276**	Intergovernmental Relations Program Dir	1.00
General Administration	**0001**	1100030001	**30000277**	Intergovernmental Relations Specialist	1.00
General Administration	**0001 Total**				**2.00**
General Administration Total					**2.00**
Health & Human Services & Veterans Services	**0001**	1580010001	**30005222**	County Executive HHS	1.00
Health & Human Services & Veterans Services	**0001**	1580010001	**30005223**	Executive Asst	1.00
Health & Human Services & Veterans Services	**0001**	1580010001	**30005225**	Executive Asst	1.00
Health & Human Services & Veterans Services	**0001**	1580010001	**30005263**	HHSVS Chief Deputy	1.00
Health & Human Services & Veterans Services	**0001**	1580020001	**30005402**	Human Resources Mgr I	1.00
Health & Human Services & Veterans Services	**0001**	1580020001	**30005403**	Human Resources Specialist Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580020001	**30005404**	Human Resources Specialist II	1.00
Health & Human Services & Veterans Services	**0001**	1580020001	**30005405**	Human Resources Asst I	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005406**	Financial Mgr Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005407**	Financial Analyst Lead	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005408**	Accountant Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005410**	Contract Compliance Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005411**	Contract Compliance Specialist	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Health & Human Services & Veterans Services	**0001**	1580030001	**30005412**	Contract Compliance Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005413**	Accountant	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005414**	Accountant	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005415**	Accountant	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005416**	Accountant Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005417**	Accountant	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30005418**	Accountant Lead	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30050236**	Accountant Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580030001	**30050237**	Contract Compliance Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005391**	HHS Div Dir	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005392**	Planning Mgr	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005393**	Planner	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005394**	Planner	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005395**	Planner Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005396**	Planner	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005397**	Planner Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005398**	Planner Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005399**	Planner Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005400**	Planner Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580040001	**30005422**	Administrative Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580050001	**30005229**	Planner Mgmt Research Specialist Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580060001	**30005420**	Planning Mgr	1.00
Health & Human Services & Veterans Services	**0001**	1580060001	**30005423**	Planner Sr	0.40
Health & Human Services & Veterans Services	**0001**	1580070001	**30005226**	Planning Project Mgr	1.00
Health & Human Services & Veterans Services	**0001**	1580080001	**30005497**	Environmental Health Tech	1.00
Health & Human Services & Veterans Services	**0001**	1580100001	**30005424**	HHS Div Dir	1.00
Health & Human Services & Veterans Services	**0001**	1580100001	**30005425**	Business Analyst I	1.00
Health & Human Services & Veterans Services	**0001**	1580100001	**30005426**	Administrative Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580110001	**30005429**	Social Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580110001	**30005430**	Social Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580110001	**30005431**	Social Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580110001	**30005432**	Social Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580110001	**30005433**	Social Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580110001	**30005434**	Social Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580110001	**30005463**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580110001	**30005964**	Social Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580120001	**30005460**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580120001	**30005461**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580120001	**30005462**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580120001	**30005471**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580120001	**30052932**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580130001	**30005473**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580130001	**30005474**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580130001	**30005475**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580130001	**30005476**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580130001	**30005477**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580130001	**30005478**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580130001	**30005490**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580130001	**30050401**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580140001	**30005451**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580140001	**30005457**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580140001	**30005458**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580140001	**30005491**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580140001	**30052929**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005355**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005442**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005444**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005445**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005447**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005449**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005452**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005464**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005468**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30005479**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580150001	**30050235**	Case Worker	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Health & Human Services & Veterans Services	**0001**	1580150001	**30052928**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580160001	**30005482**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580160001	**30005483**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580160001	**30005484**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580160001	**30005485**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580160001	**30005486**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580160001	**30005487**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580160001	**30005488**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580170001	**30005436**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580170001	**30005437**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580170001	**30005438**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580170001	**30005439**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580170001	**30005472**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580170001	**30052930**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580180001	**30005428**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580180001	**30005446**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580180001	**30005466**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580180001	**30005469**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580180001	**30005494**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580180001	**30052931**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580190001	**30005357**	HHS Div Dir	1.00
Health & Human Services & Veterans Services	**0001**	1580190001	**30005358**	Administrative Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580190001	**30005427**	Office Asst	1.00
Health & Human Services & Veterans Services	**0001**	1580210001	**30005380**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580220001	**30005252**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580220001	**30005379**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580220001	**30005382**	Social Services Mgr	1.00
Health & Human Services & Veterans Services	**0001**	1580220001	**30050285**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580220001	**30050286**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580220001	**30054407**	Case Worker	-
Health & Human Services & Veterans Services	**0001**	1580230001	**30005373**	Social Services Mgr	1.00
Health & Human Services & Veterans Services	**0001**	1580230001	**30005374**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580230001	**30005375**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580230001	**30005376**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580230001	**30005377**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580230001	**30005378**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005361**	Social Services Mgr	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005362**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005363**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005364**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005365**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005366**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005367**	Social Services Mgr	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005368**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005369**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005370**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005371**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30005372**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30051303**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30051304**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30051305**	Social Services Mgr	1.00
Health & Human Services & Veterans Services	**0001**	1580240001	**30054632**	Case Worker	-
Health & Human Services & Veterans Services	**0001**	1580260001	**30005359**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580260001	**30005360**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580260001	**30005384**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580270001	**30005231**	HHS Div Dir	1.00
Health & Human Services & Veterans Services	**0001**	1580270001	**30005232**	Administrative Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580280001	**30005233**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580280001	**30005234**	Social Services Asst	0.50
Health & Human Services & Veterans Services	**0001**	1580280001	**30005235**	Social Services Asst	0.50
Health & Human Services & Veterans Services	**0001**	1580280001	**30005236**	Social Services Asst	0.50
Health & Human Services & Veterans Services	**0001**	1580280001	**30005237**	Social Services Asst	0.50
Health & Human Services & Veterans Services	**0001**	1580280001	**30005238**	Social Services Asst	0.50
Health & Human Services & Veterans Services	**0001**	1580280001	**30005239**	Social Services Asst	0.50
Health & Human Services & Veterans Services	**0001**	1580280001	**30005240**	Social Services Program Coord	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Health & Human Services & Veterans Services	**0001**	1580290001	**30005224**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580290001	**30005241**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580290001	**30005242**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580290001	**30005243**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580290001	**30005253**	Social Services Program Specialist Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580300001	**30005255**	Social Services Program Administrator	0.61
Health & Human Services & Veterans Services	**0001**	1580300001	**30005256**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580300001	**30005257**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580300001	**30005258**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580300001	**30005259**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580300001	**30005260**	Administrative Asst I	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005294**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005341**	Administrative Asst II	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005342**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005343**	Social Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005344**	Interpreter	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005345**	Interpreter	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005346**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005347**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005348**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005349**	Interpreter Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005350**	Interpreter Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005351**	Interpreter Sr	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005353**	Interpreter Sr	0.50
Health & Human Services & Veterans Services	**0001**	1580310001	**30005354**	Interpreter Sr	0.50
Health & Human Services & Veterans Services	**0001**	1580310001	**30005356**	Social Services Asst	1.00
Health & Human Services & Veterans Services	**0001**	1580310001	**30005453**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005261**	Social Services Program Administrator	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005262**	Accountant Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005264**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005265**	Accountant Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005266**	Administrative Asst I	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005267**	Office Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005269**	Home Repair Supv	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005270**	Warehouse Operator	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005271**	Home Energy Auditor	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005272**	Carpenter	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005273**	Home Energy Auditor	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005274**	Carpenter	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005275**	Home Repair Supv	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005277**	Carpenter	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005278**	Carpenter	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005279**	Carpenter	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005280**	Home Energy Auditor	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005281**	Carpenter	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005282**	Carpenter	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005283**	Carpenter	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005284**	Carpenter	1.00
Health & Human Services & Veterans Services	**0001**	1580320001	**30005290**	Technical Home Repair Supv	1.00
Health & Human Services & Veterans Services	**0001**	1580410001	**30000640**	Veterans Services Officer	1.00
Health & Human Services & Veterans Services	**0001**	1580410001	**30000641**	Veterans Svcs Ofcr Asst	1.00
Health & Human Services & Veterans Services	**0001**	1580410001	**30000642**	Social Services Program Specialist Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580410001	**30000644**	Veterans Svcs Ofcr Asst	1.00
Health & Human Services & Veterans Services	**0001**	1580410001	**30000645**	Veterans Svcs Ofcr Asst	1.00
Health & Human Services & Veterans Services	**0001**	1580410001	**30000646**	Veterans Svcs Ofcr Asst	1.00
Health & Human Services & Veterans Services	**0001**	1580410001	**30050196**	Administrative Assoc	1.00
Health & Human Services & Veterans Services	**0001**	1580420001	**30000648**	Office Supv	1.00
Health & Human Services & Veterans Services	**0001**	1580420001	**30000650**	Administrative Asst I	1.00
Health & Human Services & Veterans Services	**0001**	1580420001	**30000651**	Administrative Asst I	1.00
Health & Human Services & Veterans Services	**0001**	1580420001	**30000652**	Administrative Asst I	1.00
Health & Human Services & Veterans Services	**0001**	1580420001	**30000653**	Office Asst	1.00
Health & Human Services & Veterans Services	**0001**	1580420001	**30000654**	Social Services Program Specialist Assoc	0.25
Health & Human Services & Veterans Services	**0001**	1580420001	**30000656**	Social Services Program Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580420001	**30000662**	Education Instructional Specialist	1.00
Health & Human Services & Veterans Services	**0001**	1580420001	**30000663**	Education Instructional Specialist	0.50

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Health & Human Services & Veterans Services	**0001**	1580420001	**30000664**	Education Instructional Specialist	0.50
Health & Human Services & Veterans Services	**0001**	1580420001	**30000665**	Education Instructional Specialist	0.25
Health & Human Services & Veterans Services	**0001**	1580420001	**30000666**	Education Instructional Specialist	0.50
Health & Human Services & Veterans Services	**0001**	1580420001	**30000667**	Social Services Program Specialist	0.75
Health & Human Services & Veterans Services	**0001**	1580420001	**30050951**	Education Instructional Specialist	0.25
Health & Human Services & Veterans Services	**0001**	1580420001	**30050952**	Education Instructional Specialist	0.25
Health & Human Services & Veterans Services	**0001**	1580420001	**30050953**	Office Specialist	0.25
Health & Human Services & Veterans Services	**0001**	1580500001	**30005385**	Social Services Mgr	1.00
Health & Human Services & Veterans Services	**0001**	1580500001	**30005386**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580500001	**30005387**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580500001	**30005388**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580500001	**30005389**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580500001	**30005390**	Case Worker	1.00
Health & Human Services & Veterans Services	**0001**	1580510001	**30005254**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001**	1580510001	**30005276**	Social Services Program Coord	1.00
Health & Human Services & Veterans Services	**0001 Total**				**210.51**
Health & Human Services & Veterans Services Total					**210.51**
Human Resources Management Department	**0001**	1110010001	**30000278**	Human Resources Mgmt Dir	0.50
Human Resources Management Department	**0001**	1110010001	**30000282**	Leave Coordinator	1.00
Human Resources Management Department	**0001**	1110010001	**30000291**	Administrative Assoc	0.50
Human Resources Management Department	**0001**	1110010001	**30053751**	County Executive Operations Management	-
Human Resources Management Department	**0001**	1110020001	**30000286**	Human Resources Analyst II	1.00
Human Resources Management Department	**0001**	1110020001	**30000292**	Human Resources Mgr II	1.00
Human Resources Management Department	**0001**	1110020001	**30000293**	Human Resources Analyst Sr	1.00
Human Resources Management Department	**0001**	1110020001	**30000295**	Human Resources Analyst II	1.00
Human Resources Management Department	**0001**	1110020001	**30000296**	Human Resources Analyst Specialist	1.00
Human Resources Management Department	**0001**	1110030001	**30000285**	Human Resources Mgr II	1.00
Human Resources Management Department	**0001**	1110030001	**30000287**	Human Resources Specialist Sr	1.00
Human Resources Management Department	**0001**	1110030001	**30000288**	Human Resources Asst Sr	1.00
Human Resources Management Department	**0001**	1110030001	**30000289**	Human Resources Asst I	1.00
Human Resources Management Department	**0001**	1110030001	**30050167**	Human Resources Specialist Sr	1.00
Human Resources Management Department	**0001**	1110080001	**30000279**	Human Resources Mgr II	0.50
Human Resources Management Department	**0001**	1110080001	**30000294**	Business Analyst II	1.00
Human Resources Management Department	**0001**	1110100001	**30000284**	Human Resources Mgr II	1.00
Human Resources Management Department	**0001**	1110100001	**30000290**	Human Resources Specialist Sr	1.00
Human Resources Management Department	**0001 Total**				**15.50**
Human Resources Management Department	**8955**	1110048955	**30000278**	Human Resources Mgmt Dir	0.20
Human Resources Management Department	**8955**	1110048955	**30000279**	Human Resources Mgr II	0.25
Human Resources Management Department	**8955**	1110048955	**30000281**	Employment Specialist	1.00
Human Resources Management Department	**8955**	1110048955	**30000283**	Human Resources Financial Analyst Lead	0.50
Human Resources Management Department	**8955**	1110048955	**30000291**	Administrative Assoc	0.20
Human Resources Management Department	**8955**	1110048955	**30000317**	Risk Safety Specialist II	1.00
Human Resources Management Department	**8955**	1110048955	**30000318**	Risk Safety Specialist Sr	1.00
Human Resources Management Department	**8955**	1110048955	**30000319**	Human Resources Mgr II	1.00
Human Resources Management Department	**8955**	1110048955	**30000320**	Risk Safety Specialist I	1.00
Human Resources Management Department	**8955**	1110048955	**30000321**	Risk Safety Specialist Sr	1.00
Human Resources Management Department	**8955**	1110048955	**30000322**	Occupational Health Safety Engineer	1.00
Human Resources Management Department	**8955 Total**				**8.15**
Human Resources Management Department	**8956**	1110068956	**30000278**	Human Resources Mgmt Dir	0.30
Human Resources Management Department	**8956**	1110068956	**30000279**	Human Resources Mgr II	0.25
Human Resources Management Department	**8956**	1110068956	**30000283**	Human Resources Financial Analyst Lead	0.50
Human Resources Management Department	**8956**	1110068956	**30000291**	Administrative Assoc	0.30
Human Resources Management Department	**8956**	1110068956	**30000297**	Human Resources Mgr II	1.00
Human Resources Management Department	**8956**	1110068956	**30000298**	Benefits Administrator	1.00
Human Resources Management Department	**8956**	1110068956	**30000299**	Benefits Specialist	1.00
Human Resources Management Department	**8956**	1110068956	**30000303**	Benefits Specialist	1.00
Human Resources Management Department	**8956**	1110078956	**30000302**	Physician I	1.00
Human Resources Management Department	**8956**	1110078956	**30000304**	Administrative Asst II	1.00
Human Resources Management Department	**8956**	1110078956	**30000305**	Physician I	1.00
Human Resources Management Department	**8956**	1110078956	**30000306**	Clinic Manager	1.00
Human Resources Management Department	**8956**	1110078956	**30000312**	Medical Assistant	1.00
Human Resources Management Department	**8956**	1110078956	**30000313**	Registered Nurse I	2.00
Human Resources Management Department	**8956**	1110078956	**30000315**	Medical Assistant	1.00
Human Resources Management Department	**8956**	1110078956	**30005857**	Health & Wellness Program Administrator	1.00
Human Resources Management Department	**8956**	1110078956	**30054156**	Medical Assistant	-

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Human Resources Management Department	**8956 Total**				**14.35**
Human Resources Management Department Total					**38.00**
Information Technology Services (ITS)	**0001**	1120020001	**30000324**	Information Officer Chief	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30000325**	Executive Asst	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30000326**	Administrative Services Div Dir	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30000327**	Financial Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30000329**	Financial Mgr	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30000330**	Purchasing Clerk III	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30000331**	Purchasing Clerk III	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30000367**	Technical Trainer	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30000386**	Systems Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30000389**	Information Security Analyst	1.00
Information Technology Services (ITS)	**0001**	1120020001	**30052876**	Technical Trainer	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000347**	Customer Support Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000350**	Systems Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000351**	Systems Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000383**	Systems Operations Mgr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000384**	Systems Architect	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000385**	Systems Engineer	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000387**	Systems Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000390**	Systems Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000394**	Systems Engineer	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000395**	Systems Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000396**	Systems Architect	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000397**	Systems Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000398**	Systems Architect	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000400**	Systems Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000406**	Systems Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000408**	Systems Architect	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000410**	Network Engineer	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000411**	Systems Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000413**	Network Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000424**	Network Engineer	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000425**	Telecommunications Mgr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000426**	Network Engineer	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000428**	Systems Operations Mgr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000429**	Network Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000431**	Network Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30000432**	Network Engineer	1.00
Information Technology Services (ITS)	**0001**	1120040001	**30050185**	Systems Engineer Sr	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000348**	Customer Support Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000382**	Information Technology Div Dir	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000392**	Systems Architect	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000399**	Customer Support Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000401**	Systems Operations Mgr	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000402**	Customer Support Tech	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000403**	Customer Support Tech	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000404**	Customer Support Tech	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000405**	Customer Support Tech	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000407**	Customer Support Tech	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000409**	Customer Support Tech	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000412**	Systems Architect	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000414**	Systems Analyst	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000415**	Systems Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000416**	Customer Support Mgr	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000417**	Customer Support Analyst	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000418**	Customer Support Analyst	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000419**	Customer Support Analyst	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000420**	Customer Support Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000421**	Customer Support Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000422**	Customer Support Supervisor	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000423**	Customer Support Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120050001	**30000427**	Network Engineer	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000334**	Information Technology Div Dir	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000336**	Project Mgr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Information Technology Services (ITS)	**0001**	1120140001	**30000338**	Project Mgr	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000339**	Program Manager	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000340**	Project Mgr	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000341**	Project Coordinator	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000343**	Program Manager	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000344**	Program Manager	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000345**	Project Mgr	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000346**	Project Mgr	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30000349**	Project Mgr	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30050187**	Project Mgr	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30050188**	Customer Support Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30050189**	Customer Support Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120140001	**30050190**	Project Coordinator	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000352**	Web Manager	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000353**	Webmaster	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000354**	Webmaster Sr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000355**	Information Technology Div Dir	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000356**	Application Architect	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000357**	Applications Mgr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000359**	Systems Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000360**	Webmaster	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000361**	Application Dev Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000362**	Systems Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000363**	Systems Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000364**	Systems Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000365**	Systems Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000366**	Applications Mgr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000369**	Systems Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000370**	Systems Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000371**	Applications Mgr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000372**	Application Dev Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000373**	Application Architect	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000374**	Application Dev Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000375**	Systems Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000376**	Applications Mgr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000378**	Application Dev Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000379**	Application Dev Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000381**	Application Dev Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000388**	Database Administrator	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30000391**	Database Administrator	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30050186**	Systems Analyst Sr	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30051277**	Systems Analyst	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30051278**	Application Dev Analyst II	1.00
Information Technology Services (ITS)	**0001**	1120170001	**30051647**	Application Dev Analyst II	1.00
Information Technology Services (ITS)	**0001 Total**				**107.00**
Information Technology Services (ITS)	**8956**	1120158956	**30000333**	Information Security Analyst Sr	1.00
Information Technology Services (ITS)	**8956 Total**				**1.00**
Information Technology Services (ITS) Total					**108.00**
Justice of Peace - Precinct 1	**0001**	1260010001	**30001609**	Justice Of The Peace	0.50
Justice of Peace - Precinct 1	**0001**	1260010001	**30001610**	Justice of the Peace Court Administrator	0.40
Justice of Peace - Precinct 1	**0001**	1260010001	**30001616**	Court Clerk II	1.00
Justice of Peace - Precinct 1	**0001**	1260010001	**30001617**	Court Clerk I	1.00
Justice of Peace - Precinct 1	**0001**	1260010001	**30001618**	Court Clerk I	1.00
Justice of Peace - Precinct 1	**0001**	1260010001	**30001619**	Court Clerk II	0.60
Justice of Peace - Precinct 1	**0001**	1260010001	**30001621**	Court Services Mgmt Adm Coord	0.80
Justice of Peace - Precinct 1	**0001**	1260010001	**30001622**	Planner Sr	0.50
Justice of Peace - Precinct 1	**0001**	1260010001	**30001623**	Court Clerk I	1.00
Justice of Peace - Precinct 1	**0001**	1260020001	**30001609**	Justice Of The Peace	0.50
Justice of Peace - Precinct 1	**0001**	1260020001	**30001610**	Justice of the Peace Court Administrator	0.60
Justice of Peace - Precinct 1	**0001**	1260020001	**30001611**	Court Clerk I	1.00
Justice of Peace - Precinct 1	**0001**	1260020001	**30001612**	Court Clerk I	1.00
Justice of Peace - Precinct 1	**0001**	1260020001	**30001613**	Court Clerk I	1.00
Justice of Peace - Precinct 1	**0001**	1260020001	**30001614**	Court Clerk II Sr	1.00
Justice of Peace - Precinct 1	**0001**	1260020001	**30001615**	Court Clerk I	1.00
Justice of Peace - Precinct 1	**0001**	1260020001	**30001619**	Court Clerk II	0.40

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Justice of Peace - Precinct 1	**0001**	1260020001	**30001621**	Court Services Mgmt Adm Coord	0.20
Justice of Peace - Precinct 1	**0001**	1260020001	**30001622**	Planner Sr	0.50
Justice of Peace - Precinct 1	**0001**	1260020001	**30001624**	Court Clerk I	1.00
Justice of Peace - Precinct 1	**0001 Total**				**15.00**
Justice of Peace - Precinct 1	**0137**	1260020137	**30001625**	Juvenile Case Mgr	1.00
Justice of Peace - Precinct 1	**0137 Total**				**1.00**
Justice of Peace - Precinct 1 Total					**16.00**
Justice of Peace - Precinct 2	**0001**	1270010001	**30001626**	Justice Of The Peace	0.50
Justice of Peace - Precinct 2	**0001**	1270010001	**30001627**	Justice of the Peace Court Administrator	0.50
Justice of Peace - Precinct 2	**0001**	1270010001	**30001628**	Court Clerk II Sr	1.00
Justice of Peace - Precinct 2	**0001**	1270010001	**30001638**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270010001	**30001644**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270010001	**30001651**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270010001	**30001654**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001626**	Justice Of The Peace	0.50
Justice of Peace - Precinct 2	**0001**	1270020001	**30001627**	Justice of the Peace Court Administrator	0.50
Justice of Peace - Precinct 2	**0001**	1270020001	**30001635**	Administrative Asst I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001636**	Court Clerk II	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001637**	Court Clerk II Sr	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001639**	Juvenile Case Mgr	0.03
Justice of Peace - Precinct 2	**0001**	1270020001	**30001640**	Court Clerk II Sr	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001641**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001642**	Court Clerk II	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001643**	Court Clerk II Sr	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001645**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001646**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001647**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001648**	Court Clerk II	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001650**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001652**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001653**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001656**	Court Services Mgmt Adm Coord	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001657**	Paralegal	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001658**	Office Mgr	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001659**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270020001	**30001660**	Court Clerk I	1.00
Justice of Peace - Precinct 2	**0001**	1270030001	**30001630**	Financial Mgr	0.40
Justice of Peace - Precinct 2	**0001**	1270030001	**30001631**	Accountant Assoc	0.40
Justice of Peace - Precinct 2	**0001**	1270030001	**30001632**	Accountant Assoc	0.40
Justice of Peace - Precinct 2	**0001**	1270030001	**30001633**	Accountant Sr	0.40
Justice of Peace - Precinct 2	**0001**	1270040001	**30001630**	Financial Mgr	0.60
Justice of Peace - Precinct 2	**0001**	1270040001	**30001631**	Accountant Assoc	0.60
Justice of Peace - Precinct 2	**0001**	1270040001	**30001632**	Accountant Assoc	0.60
Justice of Peace - Precinct 2	**0001**	1270040001	**30001633**	Accountant Sr	0.60
Justice of Peace - Precinct 2	**0001 Total**				**30.03**
Justice of Peace - Precinct 2	**0137**	1270020137	**30001639**	Juvenile Case Mgr	0.97
Justice of Peace - Precinct 2	**0137 Total**				**0.97**
Justice of Peace - Precinct 2 Total					**31.00**
Justice of Peace - Precinct 3	**0001**	1280010001	**30001662**	Justice Of The Peace	0.50
Justice of Peace - Precinct 3	**0001**	1280010001	**30001663**	Justice of the Peace Court Administrator	1.00
Justice of Peace - Precinct 3	**0001**	1280010001	**30001665**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280010001	**30001677**	Court Clerk II Sr	1.00
Justice of Peace - Precinct 3	**0001**	1280010001	**30001684**	Court Clerk II	1.00
Justice of Peace - Precinct 3	**0001**	1280010001	**30001686**	Court Clerk II	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001662**	Justice Of The Peace	0.50
Justice of Peace - Precinct 3	**0001**	1280020001	**30001664**	Court Services Mgmt Adm Coord	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001667**	Court Clerk II	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001668**	Court Clerk II	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001669**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001670**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001671**	Court Clerk I	0.50
Justice of Peace - Precinct 3	**0001**	1280020001	**30001673**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001674**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001675**	Office Mgr	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001676**	Court Clerk I	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Justice of Peace - Precinct 3	**0001**	1280020001	**30001678**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001679**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001680**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001681**	Court Clerk II	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001682**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001683**	Court Clerk II	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001685**	Court Clerk I	1.00
Justice of Peace - Precinct 3	**0001**	1280020001	**30001688**	Court Clerk II	1.00
Justice of Peace - Precinct 3	**0001 Total**				**23.50**
Justice of Peace - Precinct 3	**0125**	1280010125	**30001666**	Business Analyst II	0.50
Justice of Peace - Precinct 3	**0125**	1280020125	**30001666**	Business Analyst II	0.50
Justice of Peace - Precinct 3	**0125 Total**				**1.00**
Justice of Peace - Precinct 3	**0137**	1280020137	**30001672**	Social Worker	1.00
Justice of Peace - Precinct 3	**0137 Total**				**1.00**
Justice of Peace - Precinct 3 Total					**25.50**
Justice of Peace - Precinct 4	**0001**	1290010001	**30001689**	Justice Of The Peace	0.50
Justice of Peace - Precinct 4	**0001**	1290010001	**30001690**	Justice of the Peace Court Administrator	0.50
Justice of Peace - Precinct 4	**0001**	1290010001	**30001692**	Court Services Mgmt Adm Coord	0.50
Justice of Peace - Precinct 4	**0001**	1290010001	**30001693**	Court Clerk II	1.00
Justice of Peace - Precinct 4	**0001**	1290010001	**30001703**	Court Clerk II	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001689**	Justice Of The Peace	0.50
Justice of Peace - Precinct 4	**0001**	1290020001	**30001690**	Justice of the Peace Court Administrator	0.50
Justice of Peace - Precinct 4	**0001**	1290020001	**30001692**	Court Services Mgmt Adm Coord	0.50
Justice of Peace - Precinct 4	**0001**	1290020001	**30001694**	Court Clerk I	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001695**	Court Clerk I	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001696**	Court Clerk II Sr	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001697**	Court Clerk I	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001698**	Court Clerk I	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001699**	Court Clerk I	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001700**	Court Clerk I	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001701**	Court Clerk II	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001702**	Court Clerk I	1.00
Justice of Peace - Precinct 4	**0001**	1290020001	**30001705**	Court Clerk II	1.00
Justice of Peace - Precinct 4	**0001 Total**				**15.00**
Justice of Peace - Precinct 4	**0137**	1290020137	**30001704**	Juvenile Case Mgr	1.00
Justice of Peace - Precinct 4	**0137 Total**				**1.00**
Justice of Peace - Precinct 4 Total					**16.00**
Justice of Peace - Precinct 5	**0001**	1300010001	**30001706**	Justice Of The Peace	0.50
Justice of Peace - Precinct 5	**0001**	1300010001	**30001707**	Justice of the Peace Court Administrator	0.50
Justice of Peace - Precinct 5	**0001**	1300010001	**30001710**	Court Clerk II Sr	1.00
Justice of Peace - Precinct 5	**0001**	1300010001	**30001711**	Court Clerk II	0.50
Justice of Peace - Precinct 5	**0001**	1300010001	**30001712**	Court Clerk I	1.00
Justice of Peace - Precinct 5	**0001**	1300010001	**30001713**	Court Clerk I	1.00
Justice of Peace - Precinct 5	**0001**	1300010001	**30001714**	Court Clerk I	1.00
Justice of Peace - Precinct 5	**0001**	1300020001	**30001706**	Justice Of The Peace	0.50
Justice of Peace - Precinct 5	**0001**	1300020001	**30001707**	Justice of the Peace Court Administrator	0.50
Justice of Peace - Precinct 5	**0001**	1300020001	**30001711**	Court Clerk II	0.50
Justice of Peace - Precinct 5	**0001**	1300020001	**30001715**	Court Clerk I	1.00
Justice of Peace - Precinct 5	**0001**	1300020001	**30001716**	Court Clerk II	1.00
Justice of Peace - Precinct 5	**0001**	1300020001	**30001718**	Court Clerk I	1.00
Justice of Peace - Precinct 5	**0001**	1300020001	**30001719**	Court Services Mgmt Adm Coord	1.00
Justice of Peace - Precinct 5	**0001**	1300020001	**30001720**	Court Clerk I	1.00
Justice of Peace - Precinct 5	**0001**	1300020001	**30001721**	Court Clerk II Sr	1.00
Justice of Peace - Precinct 5	**0001**	1300020001	**30001722**	Court Clerk II	1.00
Justice of Peace - Precinct 5	**0001**	1300020001	**30001723**	Court Clerk I	1.00
Justice of Peace - Precinct 5	**0001 Total**				**15.00**
Justice of Peace - Precinct 5 Total					**15.00**
Justice Planning	**0001**	1550010001	**30003791**	Office Specialist Sr	1.00
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Justice Planning	**0001**	1550010001	**30005170**	Planner Sr	1.00
Justice Planning	**0001**	1550010001	**30005171**	Planner	1.00
Justice Planning	**0001**	1550010001	**30050652**	Social Services Program Coord	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 IV	1.00
Justice Planning	**0001**	1550050001	**30005152**	Attorney V	1.00
Justice Planning	**0001**	1550050001	**30005153**	Attorney IV	1.00
Justice Planning	**0001**	1550050001	**30005154**	Administrative Asst I	1.00
Justice Planning	**0001**	1550050001	**30005155**	Attorney IV	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 V	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 I	1.00
Justice Planning	**0001**	1550060001	**30052902**	Paralegal	1.00
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**	1550070001	**New**	Case Worker	1.00
Justice Planning	**0001**	1550120001	**30003814**	Social Worker	1.00
Justice Planning	**0001**	1550120001	**30005169**	Social Services Coordinator	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**				**50.00**
Justice Planning Total					**50.00**
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	**30003962**	Asst Chief Juvenile Probation Officer	1.00
Juvenile Probation	**0001**	1450010001	**30004044**	Administrative Asst II	1.00
Juvenile Probation	**0001**	1450010001	**30004136**	Juvenile Probation Deputy Chief	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**	1450020001	**30004505**	Program Coord	1.00
Juvenile Probation	**0001**	1450020001	**30004513**	Financial Mgr Sr	1.00
Juvenile Probation	**0001**	1450020001	**30004514**	Casework Manager	1.00
Juvenile Probation	**0001**	1450020001	**30004515**	Financial Analyst Sr	1.00
Juvenile Probation	**0001**	1450020001	**30004516**	Financial Analyst Sr	1.00
Juvenile Probation	**0001**	1450020001	**30004517**	Financial Analyst 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	**30004137**	Accreditation Compliance Officer	1.00
Juvenile Probation	**0001**	1450030001	**30004414**	Accreditation Compliance Officer	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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	1.00
Juvenile Probation	**0001**	1450050001	**30003963**	Human Resource Analyst I	1.00
Juvenile Probation	**0001**	1450050001	**30004134**	Office Specialist	1.00
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	**30004420**	Mailroom Services Asst	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**	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 Sr	1.00
Juvenile Probation	**0001**	1450070001	**30004431**	Training Education Coord Sr	1.00
Juvenile Probation	**0001**	1450080001	**30004504**	Business Consultant II	1.00
Juvenile Probation	**0001**	1450090001	**30000358**	Business Analyst II	1.00
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	1.00
Juvenile Probation	**0001**	1450090001	**30004509**	Planner	1.00
Juvenile Probation	**0001**	1450090001	**30051703**	Business Analyst I	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	**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**	1450130001	**30050231**	Building Maintenance Worker	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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
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	**30004052**	Juvenile Case Work Mgr	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	**30003957**	Assoc Judge/Magistrate/Referee	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	**30003960**	Assoc Judge/Magistrate/Referee	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**	Court Clerk II Sr	1.00
Juvenile Probation	**0001**	1450180001	**30003970**	Court Clerk II	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**	Court Clerk II	1.00
Juvenile Probation	**0001**	1450180001	**30003979**	Court Clerk II	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	**30004040**	Juvenile Probation Div Dir	1.00
Juvenile Probation	**0001**	1450180001	**30004110**	Juvenile Probation Officer Asst	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**	Court Clerk II	1.00
Juvenile Probation	**0001**	1450180001	**30004560**	Court Clerk I	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	**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	**30004114**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450190001	**30004117**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450190001	**30004123**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450200001	**30004008**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450200001	**30004009**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450200001	**30004010**	Juvenile Probation Officer III	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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**	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
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 II	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**	1450210001	**30004046**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450210001	**30004047**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450210001	**30004048**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450210001	**30004049**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450220001	**30003987**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450220001	**30003989**	Juvenile Case Work Mgr	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	**30003992**	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**	1450220001	**30004120**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450230001	**30003986**	Victim Counselor Sr	1.00
Juvenile Probation	**0001**	1450240001	**30004064**	Office Specialist	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	**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 II	1.00
Juvenile Probation	**0001**	1450250001	**30004089**	Juvenile Probation Officer II	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	**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 II	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	**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**	1450280001	**30004103**	Juvenile Probation Officer Lead	1.00
Juvenile Probation	**0001**	1450280001	**30004116**	Juvenile Probation Officer Asst	1.00
Juvenile Probation	**0001**	1450290001	**30004128**	Juvenile Case Work Mgr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Juvenile Probation	**0001**	1450290001	**30004129**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450290001	**30004131**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450310001	**30004043**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450310001	**30004069**	Social Services Mgr	1.00
Juvenile Probation	**0001**	1450320001	**30004060**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450320001	**30004111**	Juvenile Probation Officer Asst	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	**30004326**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450330001	**30004365**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450340001	**30004070**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450340001	**30004071**	Juvenile Probation Officer III	1.00
Juvenile Probation	**0001**	1450340001	**30004334**	Juvenile Rsdnt Treatment 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	**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 III	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 III	1.00
Juvenile Probation	**0001**	1450370001	**30004170**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004171**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004172**	Juvenile Detention Officer I	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 III	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 III	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 II	1.00
Juvenile Probation	**0001**	1450370001	**30004226**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004227**	Juvenile Detention Officer III	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 III	1.00
Juvenile Probation	**0001**	1450370001	**30004237**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004239**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004240**	Juvenile Detention Officer III	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
Juvenile Probation	**0001**	1450370001	**30004246**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450370001	**30004247**	Juvenile Detention Officer II	1.00
Juvenile Probation	**0001**	1450370001	**30004248**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004249**	Juvenile Detention Officer III	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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 III	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 II	1.00
Juvenile Probation	**0001**	1450370001	**30004259**	Juvenile Detention Officer III	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 II	1.00
Juvenile Probation	**0001**	1450370001	**30004264**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004265**	Juvenile Detention Officer III	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 III	1.00
Juvenile Probation	**0001**	1450370001	**30004269**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004270**	Juvenile Detention Officer II	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 III	1.00
Juvenile Probation	**0001**	1450370001	**30004276**	Juvenile Detention Officer II	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 II	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	**30004291**	Juvenile Probation Div Dir	1.00
Juvenile Probation	**0001**	1450370001	**30004361**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450370001	**30004402**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450380001	**30004055**	Office Asst	1.00
Juvenile Probation	**0001**	1450380001	**30004155**	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	**30004161**	Juvenile Detention Officer II	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
Juvenile Probation	**0001**	1450400001	**30004231**	Juvenile Detention Officer II	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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 III	1.00
Juvenile Probation	**0001**	1450400001	**30004321**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004328**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004333**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004340**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004342**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004345**	Juvenile Rsdnt Treatment Officer II	1.00
Juvenile Probation	**0001**	1450400001	**30004347**	Juvenile Rsdnt Treatment Officer III	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 III	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 II	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 I	1.00
Juvenile Probation	**0001**	1450400001	**30004369**	Juvenile Detention Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004370**	Juvenile Detention Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004371**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004372**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004373**	Juvenile Detention Officer II	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 II	1.00
Juvenile Probation	**0001**	1450400001	**30004377**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004378**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004379**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004380**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004381**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450400001	**30004382**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004383**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004384**	Juvenile Rsdnt Treatment Officer II	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 III	1.00
Juvenile Probation	**0001**	1450400001	**30004388**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004389**	Juvenile Rsdnt Treatment Officer III	1.00
Juvenile Probation	**0001**	1450400001	**30004390**	Juvenile Rsdnt Treatment Officer III	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 I	1.00
Juvenile Probation	**0001**	1450400001	**30004409**	Juvenile Rsdnt Treatment Officer I	1.00
Juvenile Probation	**0001**	1450410001	**30004138**	Juvenile Probation Dir	1.00
Juvenile Probation	**0001**	1450410001	**30004433**	Administrative Assoc	1.00
Juvenile Probation	**0001**	1450420001	**30004059**	Counselor	1.00
Juvenile Probation	**0001**	1450420001	**30004142**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450420001	**30004149**	Counselor Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Juvenile Probation	**0001**	1450430001	**30004139**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004140**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004144**	Chemical Dependency Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004145**	Counselor 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	**30004150**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004151**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004152**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004153**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30004154**	Counselor Sr	1.00
Juvenile Probation	**0001**	1450430001	**30005618**	Psychology Intern	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	**30003983**	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	**30004546**	Accounting Clerk	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**	Court Clerk II Sr	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**	1450460001	**30004531**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450460001	**30004532**	Guardian Ad Litem Sr	1.00
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**	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	**30004568**	Legal Secretary	1.00
Juvenile Probation	**0001**	1450470001	**30004569**	Office Asst	1.00
Juvenile Probation	**0001**	1450470001	**30004570**	Legal Secretary	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	**30004573**	Enforcement Officer I	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**	1450480001	**30004090**	Juvenile Case Work Mgr	1.00
Juvenile Probation	**0001**	1450480001	**30004099**	Juvenile Probation Officer Lead	1.00
Juvenile Probation	**0001 Total**				**471.50**

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Juvenile Probation Total					**471.50**
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	**30003949**	Case Worker	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	**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
Medical Examiner	**0001**	1380020001	**30050226**	ME Deputy II	1.00
Medical Examiner	**0001**	1380020001	**30053101**	ME Deputy II	1.00
Medical Examiner	**0001**	1380020001	**New**	Forensic Fellow	2.00
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**	1380030001	**30054857**	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 Deputy Chief	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 Lead	1.00
Medical Examiner	**0001**	1380060001	**30003461**	Autopsy Tech	1.00
Medical Examiner	**0001**	1380060001	**30003462**	Autopsy Tech Lead	1.00
Medical Examiner	**0001**	1380060001	**30003463**	Autopsy Tech	1.00
Medical Examiner	**0001**	1380060001	**30003464**	Autopsy Tech	1.00
Medical Examiner	**0001 Total**				**42.00**
Medical Examiner Total					**42.00**
Planning and Budget	**0001**	1090010001	**30000259**	County Executive PBO	1.00
Planning and Budget	**0001**	1090010001	**30000261**	Executive Asst	1.00
Planning and Budget	**0001**	1090010001	**30000264**	Business Analyst I	1.00
Planning and Budget	**0001**	1090010001	**30000265**	Business Analyst III	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Planning and Budget	**0001**	1090020001	**30000262**	Strategic Planning Mgr	1.00
Planning and Budget	**0001**	1090020001	**30005855**	Planning Project Mgr	1.00
Planning and Budget	**0001**	1090030001	**30000260**	Budget Dir	1.00
Planning and Budget	**0001**	1090030001	**30000263**	Budget Asst Dir	1.00
Planning and Budget	**0001**	1090030001	**30000266**	Planning & Budget Analyst II	1.00
Planning and Budget	**0001**	1090030001	**30000267**	Planning & Budget Analyst II	1.00
Planning and Budget	**0001**	1090030001	**30000268**	Planning & Budget Analyst Sr	1.00
Planning and Budget	**0001**	1090030001	**30000269**	Planning & Budget Analyst Sr	1.00
Planning and Budget	**0001**	1090030001	**30005577**	Planning & Budget Analyst III	1.00
Planning and Budget	**0001**	1090040001	**30000271**	Investment Mgr	1.00
Planning and Budget	**0001**	1090040001	**30000275**	Asst Investment Mgr	1.00
Planning and Budget	**0001**	1090050001	**30000272**	Corporations Administrator	1.00
Planning and Budget	**0001**	1090050001	**30000273**	Corporations Administrator Asst	1.00
Planning and Budget	**0001**	1090050001	**New**	Compliance and Grants Administrator	1.00
Planning and Budget	**0001**	1090080001	**30000270**	Dir Econ Dev & Strategic Investments	1.00
Planning and Budget	**0001 Total**				**19.00**
Planning and Budget Total					**19.00**
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
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	**30003905**	Office Specialist Sr	1.00
Pretrial Services	**0001**	1420010001	**30003908**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30003910**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420010001	**30003918**	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 III	1.00
Pretrial Services	**0001**	1420010001	**30003928**	Pretrial Mgr	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	**30050171**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420010001	**30051752**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420010001	**30054190**	Case Worker	-
Pretrial Services	**0001**	1420010001	**30054191**	Case Worker	-
Pretrial Services	**0001**	1420010001	**New**	Pretrial Officer III	5.00
Pretrial Services	**0001**	1420080001	**30003904**	Office Asst	0.50
Pretrial Services	**0001**	1420150001	**30003466**	Adult Probation Dir	0.05
Pretrial Services	**0001**	1420150001	**30003469**	CSCD Deputy Chief	0.10

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Pretrial Services	**0001**	1420150001	**30003880**	Financial Analyst Sr	0.03
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	**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**	1420160001	**30003891**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420160001	**30003906**	Pretrial Mgr	1.00
Pretrial Services	**0001**	1420160001	**30003907**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420160001	**30003909**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420160001	**30003911**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420160001	**30003912**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420160001	**30003913**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420160001	**30003914**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420160001	**30003915**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420160001	**30003916**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420160001	**30003917**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420160001	**30003919**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420160001	**30003920**	Pretrial Mgr	1.00
Pretrial Services	**0001**	1420160001	**30003924**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420160001	**30003927**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420160001	**30003929**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420160001	**30003930**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420160001	**30003932**	Pretrial Officer II	1.00
Pretrial Services	**0001**	1420160001	**30003934**	Pretrial Officer III	1.00
Pretrial Services	**0001**	1420160001	**30003937**	Pretrial Officer Sr	1.00
Pretrial Services	**0001**	1420160001	**30005940**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420160001	**30050172**	Pretrial Officer I	1.00
Pretrial Services	**0001**	1420160001	**30050173**	Pretrial Officer I	1.00
Pretrial Services	**0001 Total**				**81.96**
Pretrial Services Total					**81.96**
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	1.00
Probate Court	**0001**	1250010001	**30051704**	Business Analyst II	1.00
Probate Court	**0001**	1250010001	**New**	Paralegal	1.00
Probate Court	**0001 Total**				**12.00**
Probate Court	**0124**	1250010124	**30001600**	Social Worker	1.00
Probate Court	**0124**	1250010124	**30005868**	Paralegal	1.00
Probate Court	**0124 Total**				**2.00**
Probate Court Total					**14.00**
Purchasing	**0001**	1150010001	**30000608**	Pur Purchasing Agent	1.00
Purchasing	**0001**	1150010001	**30000609**	Pur Asst Purchasing Agent	1.00
Purchasing	**0001**	1150010001	**30000610**	Pur Purchasing Agent Asst III	1.00
Purchasing	**0001**	1150010001	**30000611**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000612**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000613**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000615**	Pur Business Analyst	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Purchasing	**0001**	1150010001	**30000616**	Pur Purchasing Agent Asst III	1.00
Purchasing	**0001**	1150010001	**30000617**	Pur Purchasing Agent Asst III	1.00
Purchasing	**0001**	1150010001	**30000620**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000621**	Pur Asst Purchasing Agent	1.00
Purchasing	**0001**	1150010001	**30000622**	Pur Purchasing Agent Asst III	1.00
Purchasing	**0001**	1150010001	**30000623**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000624**	Pur Purchasing Agent Asst III	1.00
Purchasing	**0001**	1150010001	**30000625**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000626**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000627**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000628**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000629**	Pur Purchasing Agent Asst III	1.00
Purchasing	**0001**	1150010001	**30000630**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30000631**	Pur Office Mgr	1.00
Purchasing	**0001**	1150010001	**30000632**	Pur Support Specialist II	1.00
Purchasing	**0001**	1150010001	**30000634**	Pur Support Specialist II	1.00
Purchasing	**0001**	1150010001	**30000638**	Pur Business Analyst	1.00
Purchasing	**0001**	1150010001	**30000639**	Pur Asst Purchasing Agent	1.00
Purchasing	**0001**	1150010001	**30005859**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30005860**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150010001	**30050135**	Pur Purchasing Agent Asst II	1.00
Purchasing	**0001**	1150010001	**30050136**	Pur Purchasing Agent Asst II	1.00
Purchasing	**0001**	1150010001	**New**	Pur Purchasing Agent Asst IV	1.00
Purchasing	**0001**	1150020001	**30000614**	Pur Fixed Asset Mgr	1.00
Purchasing	**0001**	1150020001	**30000618**	Pur Fixed Asset Assoc	1.00
Purchasing	**0001**	1150020001	**30000619**	Pur Warehouse Mgr	1.00
Purchasing	**0001**	1150020001	**30050194**	Pur Fixed Asset Assoc	1.00
Purchasing	**0001**	1150020001	**30050195**	Pur Fixed Asset Assoc	1.00
Purchasing	**0001**	1150030001	**30000635**	Pur HUB Program Coord	1.00
Purchasing	**0001**	1150030001	**30000636**	Pur HUB Program Specialist	1.00
Purchasing	**0001**	1150030001	**30000637**	Pur HUB Program Specialist	1.00
Purchasing	**0001**	1150030001	**30053501**	Pur HUB Program Specialist	1.00
Purchasing	**0001 Total**				**39.00**
Purchasing Total					**39.00**
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	**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	**30003038**	Administrative Assoc	1.00
Sheriff	**0001**	1370120001	**30003154**	Law Enforcement Sheriff Deputy Sr	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 Sr	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	**30002095**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370130001	**30002096**	Paralegal Sr	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370130001	**30003057**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370130001	**30003306**	Law Enforcement Sergeant	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
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**	Corrections Specialist	1.00
Sheriff	**0001**	1370170001	**30002049**	Corrections Specialist	1.00
Sheriff	**0001**	1370170001	**30002050**	Corrections Specialist	1.00
Sheriff	**0001**	1370170001	**30002051**	Corrections Specialist	1.00
Sheriff	**0001**	1370170001	**30002052**	Corrections Specialist	1.00
Sheriff	**0001**	1370170001	**30002053**	Corrections Specialist	1.00
Sheriff	**0001**	1370170001	**30002055**	Office Specialist Sr	1.00
Sheriff	**0001**	1370170001	**30002056**	Records Analyst Assoc	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**	Office Mgr Sr	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	**30002088**	Corrections Officer Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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
Sheriff	**0001**	1370170001	**30002092**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370170001	**30003112**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370170001	**30003118**	Law Enforcement Sheriff Deputy 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**	Corrections 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**	Corrections 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	**30054201**	Corrections Officer Sr	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**	Corrections Officer Sr	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**	Corrections 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**	Certified Peace 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**	Certified Peace 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	**30054205**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30054206**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30054207**	Corrections Officer Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370320001	**30054208**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30054209**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30054210**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30054211**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370320001	**30054505**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370320001	**30054776**	Corrections Officer	1.00
Sheriff	**0001**	1370320001	**30054777**	Corrections Officer	1.00
Sheriff	**0001**	1370320001	**30054778**	Corrections Officer	1.00
Sheriff	**0001**	1370320001	**30054856**	Corrections Officer	1.00
Sheriff	**0001**	1370320001	**New**	Corrections Officer	1.00
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 Cadet	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 Officer	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 Sr	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 Sr	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 Officer	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 Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370440001	**30002149**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002150**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002151**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002152**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002153**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002154**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002155**	Corrections Officer Sr	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002159**	Corrections Officer	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002167**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002168**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002169**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002170**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002171**	Corrections Officer	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 Officer	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 Officer Sr	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002198**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002199**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002200**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002201**	Corrections Cadet	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002208**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002209**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002210**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002211**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002212**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002213**	Corrections Officer Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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 Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002219**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002220**	Corrections Officer Sr	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 Sr	1.00
Sheriff	**0001**	1370440001	**30002224**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002225**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002226**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002227**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002228**	Corrections Officer Sr	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 Officer	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 Cadet	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 Officer	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 Officer	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
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 Officer	1.00
Sheriff	**0001**	1370440001	**30002277**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002278**	Security Coord	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370440001	**30002279**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002280**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002281**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002282**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002283**	Corrections Officer	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 Sr	1.00
Sheriff	**0001**	1370440001	**30002289**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002290**	Corrections Cadet	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**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002298**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002299**	Corrections Cadet	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 Officer Sr	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 Officer	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 Sr	1.00
Sheriff	**0001**	1370440001	**30002327**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002328**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002329**	Certified Peace Officer Sr	1.00
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**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002335**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002336**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002337**	Corrections 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 Officer	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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 Cadet	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 Officer	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 Sr	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 Officer	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002423**	Corrections Officer	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
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370440001	**30002449**	Corrections Officer	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 Cadet	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002461**	Corrections Cadet	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 Officer	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002478**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002479**	Corrections Officer Sr	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 Sr	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	1.00
Sheriff	**0001**	1370440001	**30002486**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002487**	Corrections Officer Sr	1.00
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 Sr	1.00
Sheriff	**0001**	1370440001	**30002492**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002493**	Corrections Officer Sr	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002499**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002500**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002501**	Corrections Officer	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**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002510**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002511**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002512**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002513**	Corrections Officer Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370440001	**30002514**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002515**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002516**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002517**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002518**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002519**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002520**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002521**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002522**	Corrections Officer Sr	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 Officer	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002595**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002605**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002621**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002625**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002627**	Corrections Cadet	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
Sheriff	**0001**	1370440001	**30002646**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002647**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002648**	Corrections Officer	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002652**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002653**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002654**	Corrections Sergeant	1.00
Sheriff	**0001**	1370440001	**30002655**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002656**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002657**	Corrections Cadet	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002663**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002664**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002665**	Corrections Cadet	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 Cadet	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002675**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002676**	Corrections Captain	1.00
Sheriff	**0001**	1370440001	**30002677**	Corrections Lieutenant	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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**	Corrections Officer Sr	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 Cadet	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002693**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002694**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002695**	Office Specialist Sr	1.00
Sheriff	**0001**	1370440001	**30002696**	Corrections Officer	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 Officer	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
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 Officer	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 Cadet	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 Sr	1.00
Sheriff	**0001**	1370440001	**30002722**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002723**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002724**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002725**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002726**	Corrections Cadet	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 Sr	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002735**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002736**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002737**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002738**	Corrections Officer Sr	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370440001	**30002744**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002745**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002746**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002747**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002748**	Corrections Cadet	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002759**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002760**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002761**	Corrections Officer	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
Sheriff	**0001**	1370440001	**30002765**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002766**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002767**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002768**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002769**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002770**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002771**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002772**	Corrections Officer Sr	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**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002778**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002779**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002780**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002781**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002782**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002783**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002784**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002785**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002786**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002787**	Corrections Officer	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 Cadet	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002801**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002802**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002803**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002804**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002805**	Corrections Officer	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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 Sr	1.00
Sheriff	**0001**	1370440001	**30002816**	Corrections Cadet	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 Sr	1.00
Sheriff	**0001**	1370440001	**30002820**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002821**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002822**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30002823**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002824**	Corrections Officer	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 Sr	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002834**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002835**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002836**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002837**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002838**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002839**	Corrections Cadet	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 Sr	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 Sr	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002856**	Corrections Officer	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 Officer	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 Sr	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 Officer	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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 Cadet	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 Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002883**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30002884**	Corrections Cadet	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002893**	Corrections Cadet	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002898**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002899**	Corrections Officer	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 Sr	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 Cadet	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 Officer	1.00
Sheriff	**0001**	1370440001	**30002918**	Corrections Officer	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 Officer	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**	Records Analyst Assoc	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370440001	**30002939**	HVAC Refrigeration Mechanic	1.00
Sheriff	**0001**	1370440001	**30002940**	Electrician	1.00
Sheriff	**0001**	1370440001	**30002941**	Mechanic Equipment	1.00
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 Cadet	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 Sr	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 Officer	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 Officer Sr	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**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30002967**	Corrections Cadet	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002972**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30002973**	Corrections Officer	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30002981**	Corrections Officer	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 Sr	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30003009**	Corrections Specialist	1.00
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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**	Corrections Cadet	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 Officer	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 Officer	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**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30005876**	Risk Safety Specialist II	1.00
Sheriff	**0001**	1370440001	**30005887**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005888**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005889**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30005890**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30005891**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005892**	Corrections Officer	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 Officer	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 Cadet	1.00
Sheriff	**0001**	1370440001	**30005917**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005918**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30005919**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30005920**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30005921**	Corrections Cadet	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 Officer	1.00
Sheriff	**0001**	1370440001	**30006035**	Corrections Officer Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370440001	**30006036**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006037**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30006038**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30006039**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006040**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006041**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**30006042**	Corrections Cadet	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 Officer	1.00
Sheriff	**0001**	1370440001	**30054001**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054157**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30054176**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054177**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054178**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054179**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054180**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30054181**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30054182**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30054183**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30054184**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30054185**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30054186**	Corrections Officer	1.00
Sheriff	**0001**	1370440001	**30054187**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30054188**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30054189**	Security Coord	1.00
Sheriff	**0001**	1370440001	**30054212**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054213**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054214**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054215**	Corrections Cadet	1.00
Sheriff	**0001**	1370440001	**30054216**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370440001	**New**	Corrections Officer	36.00
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	**30002029**	CES Mgr	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	1.00
Sheriff	**0001**	1370460001	**30002540**	Corrections Officer Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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
Sheriff	**0001**	1370460001	**30002547**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002548**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002549**	Corrections Officer Sr	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 Sr	1.00
Sheriff	**0001**	1370460001	**30002553**	Corrections Officer	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 Sr	1.00
Sheriff	**0001**	1370460001	**30002560**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002561**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002562**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002563**	Corrections Officer	1.00
Sheriff	**0001**	1370460001	**30002564**	Corrections Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002565**	Security Coord	1.00
Sheriff	**0001**	1370460001	**30002566**	Corrections 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**	Certified Peace 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	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 Sr	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 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370460001	**30002614**	Certified Peace Officer Sr	1.00
Sheriff	**0001**	1370460001	**30002615**	Certified Peace 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	**30054217**	Clinical Mental Health Professional Sr	1.00
Sheriff	**0001**	1370460001	**30054218**	Clinical Mental Health Professional Sr	1.00
Sheriff	**0001**	1370460001	**30054219**	Clinical Mental Health Professional Sr	1.00
Sheriff	**0001**	1370460001	**30054220**	Clinical Mental Health Professional Sr	1.00
Sheriff	**0001**	1370460001	**30054221**	Clinical Mental Health Professional Sr	1.00
Sheriff	**0001**	1370490001	**30001946**	Medical Services Dir	1.00
Sheriff	**0001**	1370490001	**30001947**	Physician II	1.00
Sheriff	**0001**	1370490001	**30001948**	Administrative Asst II	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
Sheriff	**0001**	1370490001	**30001969**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30001970**	Registered Nurse Charge Nurse	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370490001	**30001971**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30001972**	Office Specialist Sr	1.00
Sheriff	**0001**	1370490001	**30001973**	Registered Nurse Charge 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**	Registered Nurse Charge 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**	Registered Nurse Charge Nurse	1.00
Sheriff	**0001**	1370490001	**30002685**	Licensed Vocational Nurse	1.00
Sheriff	**0001**	1370490001	**30054202**	Health Services Supv	1.00
Sheriff	**0001**	1370490001	**30055035**	Physician Asst Nurse Practitioner	1.00
Sheriff	**0001**	1370490001	**30055036**	Pharmacy Tech	1.00
Sheriff	**0001**	1370490001	**New**	Office Specialist Sr	-
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**	CES Mgr	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	**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
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370580001	**30050110**	Social Services Program Administrator	1.00
Sheriff	**0001**	1370580001	**30050221**	Social Services Mgr	1.00
Sheriff	**0001**	1370580001	**30054222**	Clinical Mental Health Professional Ld	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 Sr	1.00
Sheriff	**0001**	1370750001	**30001944**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30002082**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30002094**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**30002097**	Law Enforcement Detective	1.00
Sheriff	**0001**	1370750001	**30003037**	Major	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	**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
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 Sr	1.00
Sheriff	**0001**	1370750001	**30003098**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003099**	Telecomm 911 Specialist Sr	1.00
Sheriff	**0001**	1370750001	**30003100**	Telecomm 911 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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370750001	**30003104**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003105**	Law Enforcement Sheriff Deputy	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	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	**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	**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
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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
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	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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	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	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
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 Sr	1.00
Sheriff	**0001**	1370750001	**30003285**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003286**	Law Enforcement Sheriff Deputy Sr	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	1.00
Sheriff	**0001**	1370750001	**30003297**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003298**	Law Enforcement Sheriff Deputy	1.00
Sheriff	**0001**	1370750001	**30003299**	Law Enforcement Sheriff Deputy Sr	1.00
Sheriff	**0001**	1370750001	**30003300**	Law Enforcement Sheriff Deputy	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	**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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Sheriff	**0001**	1370750001	**30003313**	Law Enforcement Sheriff Deputy Sr	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 Sr	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
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 Sr	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 Sr	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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	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
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 Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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	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	**30054203**	Evidence Tech	1.00
Sheriff	**0001**	1370750001	**30054204**	Crime Scene Specialist	1.00
Sheriff	**0001**	1370750001	**New**	Law Enforcement Sergeant	1.00
Sheriff	**0001**	1370750001	**New**	Law Enforcement Sheriff Deputy	3.00
Sheriff	**0001**	1370750001	**New**	Telecomm 911 Specialist	3.00
Sheriff	**0001**	1370750001	**New**	Telecomm 911 Specialist Supv	1.00
Sheriff	**0001 Total**				**1,714.50**
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**	Corrections 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					**1,734.50**
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	**30000335**	Planning Mgr	1.00
Tax Assessor - Collector	**0001**	1080010001	**30054551**	Tax Specialist I	-
Tax Assessor - Collector	**0001**	1080010001	**30054601**	Tax Specialist II	-
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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Tax Assessor - Collector	**0001**	1080020001	**30000135**	Tax Specialist III	0.75
Tax Assessor - Collector	**0001**	1080020001	**30000136**	Tax Specialist III	1.00
Tax Assessor - Collector	**0001**	1080020001	**New**	Tax Supv	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
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**	1080030001	**30054151**	Tax Office Manager	1.00
Tax Assessor - Collector	**0001**	1080030001	**30054851**	Tax Specialist II	-
Tax Assessor - Collector	**0001**	1080030001	**30054852**	Tax Specialist II	-
Tax Assessor - Collector	**0001**	1080030001	**30054853**	Tax Specialist II	-
Tax Assessor - Collector	**0001**	1080030001	**30054854**	Tax Specialist II	-
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**	1080040001	**30054506**	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	**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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
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	0.75
Tax Assessor - Collector	**0001**	1080070001	**30000206**	Tax Specialist I	1.00
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	**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 Coord	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

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Tax Assessor - Collector	**0001**	1080090001	**30051626**	Financial Analyst Lead	1.00
Tax Assessor - Collector	**0001**	1080090001	**30052954**	Internal Auditor	1.00
Tax Assessor - Collector	**0001**	1080110001	**30000117**	IT Dpt Div Mgr	1.00
Tax Assessor - Collector	**0001**	1080110001	**30000118**	Technical Trainer	1.00
Tax Assessor - Collector	**0001**	1080110001	**30000119**	Business Analyst II	1.00
Tax Assessor - Collector	**0001**	1080110001	**30000120**	Customer Support Analyst	1.00
Tax Assessor - Collector	**0001**	1080110001	**30000242**	Business Analyst Assoc	1.00
Tax Assessor - Collector	**0001**	1080110001	**30005849**	Business Analyst Assoc	1.00
Tax Assessor - Collector	**0001**	1080110001	**30052955**	Business Analyst II	1.00
Tax Assessor - Collector	**0001 Total**				**151.00**
Tax Assessor - Collector Total					**151.00**
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004594**	County Executive TNR	0.35
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004595**	TNR Chief Deputy	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004597**	Admin Services Div Dir Sr	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004598**	Executive Asst	0.60
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004599**	Human Resources Mgr I	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004600**	Human Resources Specialist I	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004601**	Human Resources Specialist I	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004602**	Human Resources Asst II	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004603**	Administrative Assoc	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004604**	Office Specialist	0.50
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004605**	Office Specialist Sr	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004606**	Office Specialist	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004609**	Records Analyst Supv	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004610**	Records Analyst Assoc	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004611**	Mailroom Services Asst	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004612**	Records Analyst Asst	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004613**	Records Analyst Asst	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004614**	Office Specialist Sr	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004615**	Risk Safety Specialist Sr	0.20
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004616**	Risk Safety Specialist I	0.35
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004657**	Financial Mgr Sr	0.50
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004658**	Accountant	0.20
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004659**	Financial Analyst	0.05
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004660**	Financial Analyst Sr	0.50
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004662**	Financial Analyst Lead	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004663**	Financial Analyst	0.50
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004664**	Financial Analyst Sr	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004665**	Accountant Assoc	0.80
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004666**	Accountant Assoc	0.40
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004667**	Accountant Assoc	0.50
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004709**	Dev Svcs Long Range Planning Div Dir	1.00
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004765**	Parks Div Dir	1.00
Transportation & Natural Resources (TNR)	**0001**	1490010001	**30004929**	Asst Public Works Dir	0.10
Transportation & Natural Resources (TNR)	**0001**	1490100001	**30004668**	Long Range Planning Mgr	0.50
Transportation & Natural Resources (TNR)	**0001**	1490100001	**30004669**	GIS Analyst	0.10
Transportation & Natural Resources (TNR)	**0001**	1490100001	**30004671**	Planning Project Mgr	0.10
Transportation & Natural Resources (TNR)	**0001**	1490100001	**30004672**	Planner Sr	0.50
Transportation & Natural Resources (TNR)	**0001**	1490100001	**30004673**	GIS Coord	0.50
Transportation & Natural Resources (TNR)	**0001**	1490100001	**30053001**	GIS Analyst	0.65
Transportation & Natural Resources (TNR)	**0001**	1490110001	**30004742**	Natural Resources Env Qlty Div Dir	0.50
Transportation & Natural Resources (TNR)	**0001**	1490110001	**30004753**	Environmental Program Mgr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490110001	**30004755**	Environmental Project Mgr	0.80
Transportation & Natural Resources (TNR)	**0001**	1490110001	**30004757**	Environmental Specialist Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490110001	**30004763**	Environmental Project Mgr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490110001	**30004764**	Environmental Specialist Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490120001	**30004659**	Financial Analyst	0.05
Transportation & Natural Resources (TNR)	**0001**	1490120001	**30004676**	GIS Analyst	0.50
Transportation & Natural Resources (TNR)	**0001**	1490120001	**30004742**	Natural Resources Env Qlty Div Dir	0.50
Transportation & Natural Resources (TNR)	**0001**	1490120001	**30004743**	Natural Resources Program Mgr	0.25
Transportation & Natural Resources (TNR)	**0001**	1490120001	**30004745**	Natural Resources Supervisor	0.25
Transportation & Natural Resources (TNR)	**0001**	1490120001	**30004749**	Natural Resources Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490120001	**30004781**	Park Ranger Sr	0.25
Transportation & Natural Resources (TNR)	**0001**	1490130001	**30004674**	GIS Specialist	0.10
Transportation & Natural Resources (TNR)	**0001**	1490130001	**30004687**	Survey Records Mgr	0.05

Fiscal Year 2017 Adopted Positions List

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

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Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Transportation & Natural Resources (TNR)	**0001**	1490150001	**30004759**	Environmental Specialist Sr	0.40
Transportation & Natural Resources (TNR)	**0001**	1490150001	**30004760**	Environmental Specialist	0.40
Transportation & Natural Resources (TNR)	**0001**	1490150001	**30004761**	Environmental Specialist	0.80
Transportation & Natural Resources (TNR)	**0001**	1490150001	**30004762**	Environmental Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490150001	**30004938**	Engineer	0.10
Transportation & Natural Resources (TNR)	**0001**	1490150001	**30005622**	Planner	0.03
Transportation & Natural Resources (TNR)	**0001**	1490150001	**30051753**	Environmental Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004721**	Permit Program Mgr	0.40
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004723**	Engineering Specialist Sr	0.20
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004725**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004730**	Engineer	1.00
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004732**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004733**	Engineering Assoc	1.00
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004734**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004735**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004736**	Engineering Inspector Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004738**	Engineering Tech	0.10
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004739**	Engineering Tech	0.10
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004740**	Engineering Tech	0.10
Transportation & Natural Resources (TNR)	**0001**	1490160001	**30004741**	GIS Analyst	0.30
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30004659**	Financial Analyst	0.10
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30004661**	Financial Analyst Sr	0.50
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30004678**	Real Estate Div Mgr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30004685**	Right Of Way Agent	-
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30004686**	Right Of Way Agent	-
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30004703**	Engineering Inspector Specialist Sr	-
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30004708**	Engineering Inspector Specialist	-
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30005957**	Engineer Sr	-
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30005958**	Engineer Sr	-
Transportation & Natural Resources (TNR)	**0001**	1490190001	**30005959**	Engineer Sr	-
Transportation & Natural Resources (TNR)	**0001**	1490210001	**30004947**	Sign Tech	0.20
Transportation & Natural Resources (TNR)	**0001**	1490210001	**30004955**	Sign Tech	0.20
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004670**	Planning Project Mgr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004687**	Survey Records Mgr	0.10
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004688**	Survey Crew Spc	0.10
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004689**	Survey Crew Tech	0.10
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004691**	Survey Crew Tech	0.10
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004692**	Survey Crew Spc	0.10
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004699**	Engineer Sr	0.05
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004766**	Park Reservation Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004767**	Office Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004768**	Parks Div Asst Dir	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004777**	Park Ranger Chief	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004778**	Park Ranger Supv	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004779**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004780**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004782**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004783**	Park Ranger Supv	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004784**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004785**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004786**	Park Ranger	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004787**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004788**	Park Ranger Supv	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004789**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004790**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004791**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004792**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004793**	District Park Mgr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004794**	Park Supv I	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004795**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004796**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004797**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004799**	Park Supv II	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004800**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004801**	Park Maintenance Worker	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004802**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004803**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004804**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004805**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004806**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004807**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004808**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004809**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004810**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004811**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004812**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004814**	Park Supv II	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004815**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004816**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004817**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004818**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004819**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004820**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004821**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004822**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004823**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004824**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004825**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004826**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004827**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004829**	Park Supv II	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004830**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004831**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004833**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004834**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004835**	Park Supv II	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004836**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004837**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004838**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004839**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004840**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004841**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004842**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004843**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004844**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004845**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004847**	District Park Mgr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004848**	Park Supv II	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004849**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004853**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004855**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004857**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004860**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004862**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004863**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004868**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004869**	Park Supv I	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004874**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004875**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004879**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004887**	Park Supv II	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004890**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004893**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004900**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004901**	Park Supv I	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004902**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004905**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004911**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004914**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004916**	Park Maintenance Worker	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004917**	Park Supv I	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004920**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004925**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30004926**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30050133**	Park Supv I	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30050288**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30050289**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30050452**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30050453**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30050454**	Park Ranger Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30051653**	Park Forester	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30051754**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30051755**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30051756**	Park Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30051757**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30051758**	Park Ranger	1.00
Transportation & Natural Resources (TNR)	**0001**	1490220001	**30053055**	Park Land Manager	1.00
Transportation & Natural Resources (TNR)	**0001**	1490250001	**30005954**	Office Specialist	1.00
Transportation & Natural Resources (TNR)	**0001**	1490250001	**30050238**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490250001	**30050239**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490260001	**30004617**	School Crossing Guard Supv	1.00
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005105**	Fleet Div Mgr	0.50
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005106**	Fleet Services Associate	0.20
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005107**	Fleet Services Coord	0.50
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005108**	Mechanic Supervisor	0.20
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005110**	Mechanic Equipment	0.20
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005112**	Mechanic Automotive	1.00
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005113**	Mechanic Automotive	0.80
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005114**	Mechanic Equipment	0.10
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005115**	Mechanic Lead	0.10
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005116**	Mechanic Equipment	0.20
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005117**	Mechanic Equipment	0.15
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005118**	Mechanic Supervisor	0.20
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005119**	Mechanic Equipment	0.10
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005121**	Inventory Specialist	0.50
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005123**	Mechanic Equipment	0.20
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005124**	Mechanic Equipment	0.10
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005125**	Mechanic Lead	0.10
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005126**	Mechanic Equipment	0.20
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005127**	Mechanic Equipment	0.20
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005128**	Mechanic Supervisor	1.00
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005129**	Mechanic Automotive	1.00
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005130**	Mechanic Automotive	1.00
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005131**	Mechanic Automotive	1.00
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005132**	Mechanic Lead	1.00
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005133**	Mechanic Automotive	1.00
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005134**	Mechanic Automotive	0.85
Transportation & Natural Resources (TNR)	**0001**	1490350001	**30005135**	Mechanic Automotive	0.85
Transportation & Natural Resources (TNR)	**0001**	1490440001	**30004993**	Road Maintenance Supv	0.15
Transportation & Natural Resources (TNR)	**0001**	1490440001	**30005035**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0001**	1490440001	**30050233**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0001**	1490450001	**30004965**	Office Specialist	0.60
Transportation & Natural Resources (TNR)	**0001 Total**				**195.80**
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004686**	Right Of Way Agent	-
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004743**	Natural Resources Program Mgr	0.75
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004744**	Environmental Specialist	1.00
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004745**	Natural Resources Supervisor	0.75
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004746**	Community Liaison	1.00
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004747**	Natural Resources Specialist	1.00
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004748**	Natural Resources Specialist	1.00
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004750**	Park Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004751**	Natural Resources Tech	1.00
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004752**	Natural Resources Specialist	1.00
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30004781**	Park Ranger Sr	0.75
Transportation & Natural Resources (TNR)	**0115**	1490120115	**30050234**	Natural Resources Tech	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Transportation & Natural Resources (TNR)	**0115 Total**				**10.25**
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004594**	County Executive TNR	0.65
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004595**	TNR Chief Deputy	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004597**	Admin Services Div Dir Sr	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004598**	Executive Asst	0.40
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004599**	Human Resources Mgr I	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004600**	Human Resources Specialist I	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004601**	Human Resources Specialist I	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004602**	Human Resources Asst II	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004603**	Administrative Assoc	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004604**	Office Specialist	0.50
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004605**	Office Specialist Sr	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004606**	Office Specialist	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004609**	Records Analyst Supv	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004610**	Records Analyst Assoc	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004611**	Mailroom Services Asst	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004612**	Records Analyst Asst	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004613**	Records Analyst Asst	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004614**	Office Specialist Sr	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004615**	Risk Safety Specialist Sr	0.80
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004616**	Risk Safety Specialist I	0.65
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004657**	Financial Mgr Sr	0.50
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004658**	Accountant	0.80
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004659**	Financial Analyst	0.05
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004660**	Financial Analyst Sr	0.50
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004662**	Financial Analyst Lead	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004663**	Financial Analyst	0.50
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004664**	Financial Analyst Sr	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004665**	Accountant Assoc	0.20
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004666**	Accountant Assoc	0.60
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004667**	Accountant Assoc	0.50
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004677**	Public Works Dir	1.00
Transportation & Natural Resources (TNR)	**0145**	1490010145	**30004929**	Asst Public Works Dir	0.90
Transportation & Natural Resources (TNR)	**0145**	1490100145	**30004668**	Long Range Planning Mgr	0.50
Transportation & Natural Resources (TNR)	**0145**	1490100145	**30004669**	GIS Analyst	0.90
Transportation & Natural Resources (TNR)	**0145**	1490100145	**30004671**	Planning Project Mgr	0.90
Transportation & Natural Resources (TNR)	**0145**	1490100145	**30004672**	Planner Sr	0.50
Transportation & Natural Resources (TNR)	**0145**	1490100145	**30053001**	GIS Analyst	0.35
Transportation & Natural Resources (TNR)	**0145**	1490110145	**30004754**	Environmental Project Mgr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490110145	**30004755**	Environmental Project Mgr	0.20
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004673**	GIS Coord	0.50
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004674**	GIS Specialist	0.60
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004676**	GIS Analyst	0.50
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004687**	Survey Records Mgr	0.10
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004688**	Survey Crew Spc	0.10
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004689**	Survey Crew Tech	0.10
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004690**	CADD Coordinator	0.20
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004691**	Survey Crew Tech	0.10
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004692**	Survey Crew Spc	0.10
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004713**	Engineer	0.05
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004939**	Engineer Sr	0.05
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004941**	Engineer	0.05
Transportation & Natural Resources (TNR)	**0145**	1490170145	**30004942**	Engineering Tech Sr	0.05
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004659**	Financial Analyst	0.60
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004661**	Financial Analyst Sr	0.50
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004674**	GIS Specialist	0.20
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004685**	Right Of Way Agent	-
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004687**	Survey Records Mgr	0.45
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004688**	Survey Crew Spc	0.45
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004689**	Survey Crew Tech	0.45
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004690**	CADD Coordinator	0.45
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004691**	Survey Crew Tech	0.45
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004692**	Survey Crew Spc	0.45
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004693**	Asst Public Works Dir	0.50
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004695**	Engineer Sr	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004696**	Engineer Sr	-
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004699**	Engineer Sr	0.95
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004716**	Planner	0.05
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004719**	Planner	0.03
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004721**	Permit Program Mgr	0.15
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004723**	Engineering Specialist Sr	0.05
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004727**	Engineering Tech	0.05
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004756**	Environmental Specialist Sr	0.20
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004758**	Environmental Project Mgr	0.20
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004759**	Environmental Specialist Sr	0.20
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004760**	Environmental Specialist	0.20
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004939**	Engineer Sr	0.25
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004940**	Engineer	0.20
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004941**	Engineer	0.20
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30004942**	Engineering Tech Sr	0.25
Transportation & Natural Resources (TNR)	**0145**	1490190145	**30005622**	Planner	0.03
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004659**	Financial Analyst	0.10
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004687**	Survey Records Mgr	0.05
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004688**	Survey Crew Spc	0.05
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004689**	Survey Crew Tech	0.05
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004690**	CADD Coordinator	0.25
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004691**	Survey Crew Tech	0.05
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004692**	Survey Crew Spc	0.05
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004693**	Asst Public Works Dir	0.50
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004706**	Engineering Inspector Specialist	-
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004707**	Engineering Inspector Specialist	-
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004713**	Engineer	0.05
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004756**	Environmental Specialist Sr	0.20
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004758**	Environmental Project Mgr	0.20
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004759**	Environmental Specialist Sr	0.20
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004760**	Environmental Specialist	0.20
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004930**	Office Mgr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004931**	Office Specialist Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004932**	Office Specialist Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004933**	Office Specialist Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004934**	Dispatcher	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004935**	Dispatcher	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004936**	Office Specialist Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004937**	Engineering Div Mgr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004938**	Engineer	0.90
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004939**	Engineer Sr	0.55
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004940**	Engineer	0.65
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004941**	Engineer	0.65
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004942**	Engineering Tech Sr	0.55
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004943**	Road Maintenance Supv	0.80
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004944**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004945**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004946**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004948**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004949**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004950**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004951**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004952**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004953**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004956**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004957**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004958**	Road Maintenance Mgr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004959**	Road Maintenance Supv	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004960**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004964**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004966**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004967**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004968**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004970**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004971**	Road Maintenance Worker	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004972**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004973**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004974**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004975**	Road Maintenance Supv	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004976**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004977**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004978**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004979**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004980**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004981**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004982**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004983**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004984**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004985**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004986**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004987**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004988**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004989**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004990**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004991**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004992**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004993**	Road Maintenance Supv	0.85
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004994**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004995**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004996**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004997**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30004999**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005000**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005001**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005002**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005004**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005005**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005006**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005008**	Road Maintenance Supv	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005009**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005010**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005011**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005012**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005013**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005014**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005015**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005016**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005017**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005018**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005019**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005021**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005022**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005023**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005024**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005025**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005026**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005027**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005028**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005029**	Road Maintenance Mgr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005030**	Road Maintenance Supv	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005031**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005032**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005033**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005034**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005036**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005037**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005038**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005039**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005040**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005041**	Equipment Operator I	1.00

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005042**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005043**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005044**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005046**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005047**	Road Maintenance Worker Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005048**	Road Maintenance Supv	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005049**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005050**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005051**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005052**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005053**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005054**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005055**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005057**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005058**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005059**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005060**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005061**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005062**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005063**	Road Maintenance Supv	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005064**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005065**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005066**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005067**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005068**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005069**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005071**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005072**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005073**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005074**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005075**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005076**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005077**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005078**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005079**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005080**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005081**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005082**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005083**	Road Maintenance Supv	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005084**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005085**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005086**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005087**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005088**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005089**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005090**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005091**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005092**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005093**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005094**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005095**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005096**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005097**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005098**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005099**	Equipment Operator I	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005100**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005101**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005102**	Equipment Operator Sr	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005103**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005104**	Equipment Operator II	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005109**	Small Equipment Tech	1.00
Transportation & Natural Resources (TNR)	**0145**	1490200145	**30005122**	Small Equipment Tech	1.00
Transportation & Natural Resources (TNR)	**0145**	1490210145	**30004943**	Road Maintenance Supv	0.20
Transportation & Natural Resources (TNR)	**0145**	1490210145	**30004947**	Sign Tech	0.80
Transportation & Natural Resources (TNR)	**0145**	1490210145	**30004955**	Sign Tech	0.80

Fiscal Year 2017 Adopted Positions List

Department Name	Fund	Budgeted Fund Center	Position #	Actual Title	FTEs
Transportation & Natural Resources (TNR)	**0145**	1490250145	**30004963**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490250145	**30004969**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490250145	**30004998**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490250145	**30005007**	Road Maintenance Worker	1.00
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005105**	Fleet Div Mgr	0.50
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005107**	Fleet Services Coord	0.50
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005108**	Mechanic Supervisor	0.80
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005110**	Mechanic Equipment	0.80
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005111**	Mechanic Equipment	1.00
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005113**	Mechanic Automotive	0.20
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005114**	Mechanic Equipment	0.90
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005115**	Mechanic Lead	0.90
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005116**	Mechanic Equipment	0.80
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005117**	Mechanic Equipment	0.85
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005118**	Mechanic Supervisor	0.80
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005119**	Mechanic Equipment	0.90
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005120**	Mechanic Equipment	1.00
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005121**	Inventory Specialist	0.50
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005123**	Mechanic Equipment	0.80
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005124**	Mechanic Equipment	0.90
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005125**	Mechanic Lead	0.90
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005126**	Mechanic Equipment	0.80
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005127**	Mechanic Equipment	0.80
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005134**	Mechanic Automotive	0.15
Transportation & Natural Resources (TNR)	**0145**	1490350145	**30005135**	Mechanic Automotive	0.15
Transportation & Natural Resources (TNR)	**0145 Total**				**215.75**
Transportation & Natural Resources (TNR) Total					**421.80**
Grand Total					**5,187.64**

Travis County

Fiscal Year 2017

Budget Rules

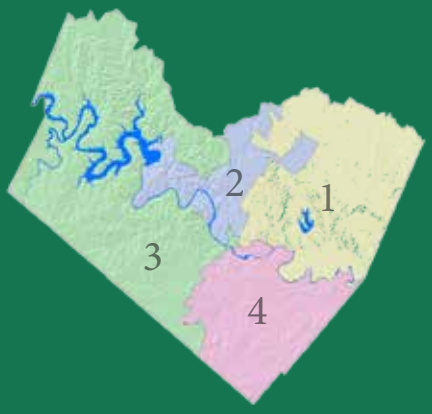
Travis County Planning and Budget Office

www.traviscountytx.gov/planning-budget

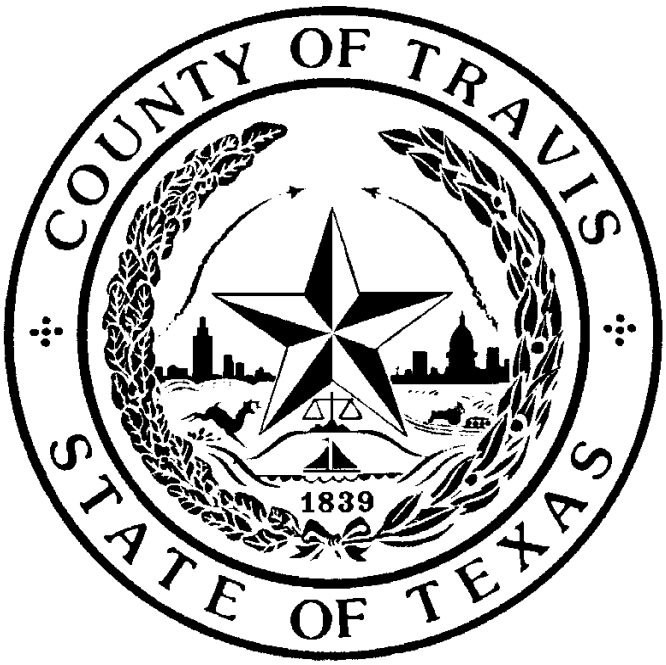
Travis County Commissioners Court

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 2017



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

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INTRODUCTION

The Fiscal Year 2017 (FY 2017) budget rules and policies were adopted by the Travis County Commissioners Court on September 13, 2016. 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 2017, 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. Routine transfers between operating commitment items for product categories or commodity codes.

2. If a position is vacant and documentation of the vacancy accompanies a budget adjustment, departments can automatically move funds within their department. Funds must be used for the original purpose of the vacant position. Upon PBO approval of departmental justification, *budget may be moved from the following commitment items:*

   500050-500060 and 506010-506020 and 506040-506060, Salaries – Regular Employees and Standard Benefits
   501010-501020 and 506010-506020 and 506040-506060, Salaries – POPS and Standard Benefits
   500090-500100 and 506010-506020 and 506040-506060, Salaries – Associate Judges and Standard Benefits

if the adjustment moves them to:

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

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

c) Any 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
   511060, Physician Services
   511070, Psychiatric Services
   511080, Psychological Services

d) 502010, Overtime for employees performing the duties of a vacant position, or as allowed in Budget Rule #4, Overtime.

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.

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

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

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

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

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

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

9. 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.

10. 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 #16).

11. 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.

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

13. 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.

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

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

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

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

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 the 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 not within the same department (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 2017 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 must 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), Type FC (for funds certification to begin procurement process and prior to contract award) funds reservations, and Type CP (Capital Projects, a new funds reservation type specifically created for applicable capital projects within debt service funds to allow funds to be available sooner in the following fiscal year) 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 the budget is 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. If an encumbrance needs to be liquidated to allow a technical correction, such as a modification to the vendor, but will still be used for the same intended purpose, departments may request that the funds not be moved to reserves. This request must be made to PBO prior to the liquidation of funds.

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. The County Auditor will move any funds associated with

canceled prior year pre-encumbrances from the department's budget to the applicable reserve for re-appropriation by the Commissioners Court. If a pre-encumbrance needs to be liquidated to allow a technical correction, such as a modification to the vendor, but will still be used for the same intended purpose, departments may request that the funds not be moved to reserves. This request must be made to PBO prior to the liquidation of funds.

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.

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*.

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 20% 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 at least one night and no more than four 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, and further attesting that all other 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 must benefit from the use of a County-owned vehicle. The use of a County vehicle for out-of-state travel does not need to be placed on a Commissioners Court agenda if:

1. the travel is to a contiguous state (New Mexico, Oklahoma, Arkansas, 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. 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 to Commissioners Court for ratification.

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 are generally 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

1120020001 – Information Technology Systems
511550 – Hardware/Software Maintenance
1120050001 – Information Technology Systems
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)

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/2017, 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 September 13, 2016. 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 2017 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*** ***#519980 (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 15 Measure	Projected FY 16 Measure	Projected FY 17 Measure	Projected FY 18 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

In most circumstances, departments 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.

If the County is utilizing volunteers (non-County employees) for a governmental purpose and the event is outside of normal working hours and is expected to last more than two hours, a department may purchase food and beverages for the volunteers totaling no more than $300 per event. Any purchase of food should be approved by the department head and utilize existing resources within the department.

Any other purchase of food and beverages must be approved by Commissioners Court, and only for the purchase of food for non-county employees.

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. PURCHASE OF CLOTHING MAY BE A TAXABLE BENEFIT

In general, the IRS requires that clothing purchased for an employee is a considered as part of their wages unless the clothing is specifically required as a condition of employment and are not worn or adaptable to general usage as ordinary clothing.

Before purchasing clothing, particularly if it is a new or not common event, please consult the County Auditor's Office to ensure the taxable status can be determined before proceeding.

J. COUNTY BENEFITS

Fringe benefits of departments are budgeted based on the calculated costs of each benefit. The current benefit calculation rates as of October 1, 2016, 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 $937.57
Life Insurance (506040)	Months on Payroll x $8.25
Retirement (506050)	Base Salary x 0.1432 (effective January 1, 2017)
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

K. INDIRECT COST RATES

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

To Be Approved by Commissioners Court on September 13, 2016

Number	Department Name	Calculated Rate
101	County Judge	411.56%
102	Commissioner - Precinct 1	32.10%
103	Commissioner - Precinct 2	66.36%
104	Commissioner - Precinct 3	68.50%
105	Commissioner - Precinct 4	33.99%
108	Tax Assessor-Collector	78.83%
113	Exposition Center	3.93%
119	County Attorney	48.76%
120	County Clerk	49.53%
121	District Clerk	55.03%
122	Civil Courts	30.79%
123	District Attorney	27.40%
124	Criminal Courts	61.89%
125	Probate Court	25.27%
126	Justice of Peace – Precinct 1	62.85%
127	Justice of Peace – Precinct 2	53.87%
128	Justice of Peace – Precinct 3	54.69%
129	Justice of Peace – Precinct 4	62.13%
130	Justice of Peace – Precinct 5	60.25%
131	Constable - Precinct 1	33.06%
132	Constable - Precinct 2	35.30%
133	Constable - Precinct 3	41.21%
134	Constable - Precinct 4	36.84%
135	Constable - Precinct 5	32.87%
137	Sheriff	24.35%
138	Medical Examiner	31.66%
139	Community Supervision & Corrections	36.41%
140	Counseling and Educational Services	52.33%
142	Pretrial Services	62.82%
143	Juvenile Public Defender	31.15%
145	Juvenile Probation	35.65%
147	Emergency Services	69.99%
149	Transportation and Natural Resources	60.18%
154	Civil Service Commission	27.08%
155	Justice Planning	36.92%
158	Health and Human Services	74.90%
159	Emergency Medical Services	24.31%
	Composite Travis County Rate	**38.37%**

L. 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 bold and italicized may be used for pay administration purposes if needed, but were not used in the pay determination methodology.

M. 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
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
	Park Ranger Supervisor	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
	Chief Park Ranger	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**
64	Constable Sergeant	hr	42.27	43.03	43.81	44.59	**44.85**	**44.85**	**45.46**	**45.46**	**45.46**	**45.46**
	Park Ranger Supervisor	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**
	Chief Park Ranger	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:**		
CONSTABLES CPP:	**$125**	**SPANISH**		**INTERMEDIATE**	**ADVANCED**	**MASTERS**
PARK RANGERS EMT B:	**$125**	**AMERICAN SIGN LANGUAGE**		**$50**	**$100**	**$150**
***FIRE PLANS EXAMINER:**	**$125**	**VIETNAMESE**				

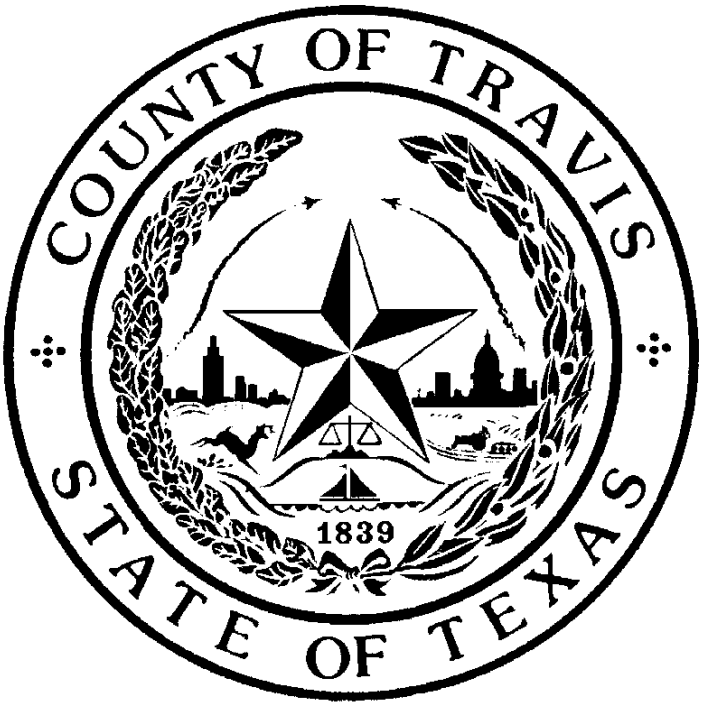
Positions on the Peace Officer Pay Scale are paid based on their annual salary. Hourly rates and monthly salaries are shown for illustrative purposes.

N. 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.


COUNTY OF TRAVIS
1839
STATE OF TEXAS

TRAVIS COUNTY
AUDITOR'S OFFICE

NICKI RILEY, CPA
COUNTY AUDITOR

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

FROM: Nicki Riley, County Auditor

SUBJECT: 5th Revenue Estimate for Fiscal Year 2017

DATE: September 20, 2016

Attached is the 5th revenue estimate for the FY 2017 budget process, which includes the following:

1. Attachment A – General Fund – Budget Comparison by Revenue Category;
2. Attachment B – All Funds – Budget Comparison;
3. Attachment C – All Funds – FY 2017 Estimate of Available Resources; and
4. Attachment D – Capital Project Fund Balances.

As shown in the chart below, the General Fund's available resources increased to $701.0M. In comparing the 4th and 5th estimates, there was an increase in the beginning balance of $7.4M. Of this amount, $7.0M is attributed to the rebudgeting of CAR and STAR Vote expenditures. The remaining $0.4M is primarily associated with the receipt of FEMA proceeds from past floods. There was a slight change to on-going revenue with the recent adoption of cremation fees by Commissioners Court.

RE 4 vs. RE 5
FY 2017

	RE4	RE5	Variance
Beginning Balance	**$127.7M**	**$135.1M**	**$7.4M**
Taxes	482.9	482.9	0.0
Intergovernmental	14.9	14.9	0.0
Charges for Services	61.7	61.8	0.1
Fines and Forfeits	0.9	0.9	0.0
Investment Income	1.5	1.5	0.0
Miscellaneous	3.3	3.3	0.0
Other Financing Sources	0.6	0.6	0.0
Total Available Resources	**$693.5M**	**$701.0M**	**$7.5M**

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

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

General Fund
Budget Comparison by Revenue Category
5th Revenue Estimate

Budget FY 2016 vs. FY 2017			
	FY 2016	FY 2017	Variance
Beginning Balance	**$ 135,769,269**	**$ 135,080,811**	**$ (688,458)**
Taxes	459,664,201	482,889,124	23,224,923
Intergovernmental	13,952,260	14,917,724	965,464
Charges for Services	61,909,855	61,800,388	(109,467)
Fines and Forfeits	599,916	889,426	289,510
Investment Income	(351,154)	1,480,916	1,832,070
Miscellaneous	3,324,084	3,329,198	5,114
Other Financing Sources	535,414	659,194	123,780
Total Available Resources	**$ 675,403,845**	**$ 701,046,781**	**$ 25,642,936**

All Funds
Budget Comparison
5th Revenue Estimate

Fund	Fund Name	Budget FY 2016	Budget FY 2017	Variance
0001	General Fund	$ 539,634,576	$ 565,965,970	$ 26,331,394
0002	700 Lavaca Complex	1,667,935	1,398,449	(269,486)
0003	TX Expo/Heritage Center	975,795	1,060,090	84,295
0100	Law Library	817,561	778,576	(38,985)
0104	Dispute Resolution	420,060	416,404	(3,656)
0105	Voter Registration	225,847	196,127	(29,720)
0106	Juvenile Fee	6,907	5,622	(1,285)
0107	Juvenile Justice Alternative Education Program (JJAEP)	39,535	20,741	(18,794)
0108	County Clerk Records Management & Preservation	2,033,472	2,050,884	17,412
0109	LCRA-TC Parks CIP	161,446	173,701	12,255
0110	Records Management & Preservation	272,166	277,724	5,558
0111	Courthouse Security	1,697,416	1,706,154	8,738
0113	Court Reporter Service	332,329	343,119	10,790
0114	Juvenile Deferred Prosecution	2,294	1,681	(613)
0115	Balcones Canyonland Preservation	15,658,868	17,619,684	1,960,816
0118	LEOSE Comm. Court	1,036	1,036	-
0119	Juvenile Delinquency Prevention	73	77	4
0121	Unclaimed Property	50,621	50,609	(12)
0122	Professional Prosecutors	70,000	70,000	-
0123	Mary Quinlan Park	6,699	7,119	420
0124	Judiciary Fee-Probate	160,560	155,115	(5,445)
0125	Justice Court Technology	131,613	135,815	4,202
0126	Truancy Court	156,037	-	(156,037)
0127	District Clerk Records Management	83,228	89,200	5,972
0128	Elections Contract	713,453	909,759	196,306
0129	County Clerk Archival	2,003,679	2,020,387	16,708
0130	Family Protection	52,210	51,231	(979)
0131	Drug Court Program	123,264	138,880	15,616
0132	Probate Guardianship	83,451	77,670	(5,781)
0133	Vital Statistic Preservation	413	520	107
0134	Fire Code	184,779	225,542	40,763
0135	Child Abuse Prevention	4,350	4,914	564
0136	Justice Ct Building Security	34,641	35,838	1,197
0137	Juvenile Case Manager	167,620	170,514	2,894
0138	Health Food Permits	79,319	86,593	7,274
0139	District Court Records Technology	117,239	134,285	17,046
0140	County & District Courts Technology	24,171	24,447	276
0141	Court Records Preservation	181,493	188,893	7,400
0142	CAPCOG 9-1-1	146	158	12
0144	Unclaimed Juvenile Restitution	245	309	64
0145	Road and Bridge	15,605,092	15,051,815	(553,277)
0149	After School Youth Enrichment Services	209,360	188,048	(21,312)
0151	Civil Courts Facilities	337,315	356,693	19,378
0152	Juvenile Case Manager Program	25,854	27,645	1,791
Various	Debt Service	91,705,370	93,729,822	2,024,452
8955	Self Insurance	6,056,310	6,224,942	168,632
8956	Employee Health Benefit	71,201,483	75,311,678	4,110,195
	Total	**$ 753,517,331**	**$ 787,484,480**	**$ 33,967,149**

All Funds
FY 2017 Estimate of Available Resources
5th Revenue Estimate

Fund	Fund Name	FY 2017
0001	General Fund	$ 701,046,781
0002	700 Lavaca Complex	5,720,768
0003	TX Expo/Heritage Center	3,316,099
0100	Law Library	1,086,328
0104	Dispute Resolution	452,814
0105	Voter Registration	288,793
0106	Juvenile Fee	434,557
0107	Juvenile Justice Alternative Education Program (JJAEP)	338,262
0108	County Clerk Records Management & Preservation	5,186,779
0109	LCRA-TC Parks CIP	3,385,329
0110	Records Management & Preservation	330,933
0111	Courthouse Security	1,851,153
0113	Court Reporter Service	379,707
0114	Juvenile Deferred Prosecution	95,900
0115	Balcones Canyonland Preservation	41,720,922
0117	CSCD Equipment Acquisition	-
0118	LEOSE Comm. Court	7,943
0119	Juvenile Delinquency Prevention	1,127
0121	Unclaimed Property	50,609
0122	Professional Prosecutors	70,000
0123	Mary Quinlan Park	305,635
0124	Judiciary Fee-Probate	197,415
0125	Justice Court Technology	402,640
0126	Truancy Court	-
0127	District Clerk Records Management	456,527
0128	Elections Contract	1,064,614
0129	County Clerk Archival	6,837,576
0130	Family Protection	61,985
0131	Drug Court Program	204,001
0132	Probate Guardianship	311,156
0133	Vital Statistic Preservation	38,068
0134	Fire Code	942,422
0135	Child Abuse Prevention	28,352
0136	Justice Ct Building Security	504,160
0137	Juvenile Case Manager	990,422
0138	Health Food Permits	483,131
0139	District Court Records Technology	368,459
0140	County & District Courts Technology	169,927
0141	Court Records Preservation	410,536
0142	CAPCOG 9-1-1	22,576
0144	Unclaimed Juvenile Restitution	39,280
0145	Road and Bridge	19,020,694
0146	Gardner House Handicraft	4,755
0147	Lake Travis Economic Development Study	-
0149	After School Youth Enrichment Services	188,048
0151	Civil Courts Facilities	1,329,558
0152	Juvenile Case Manager Program	90,812
0153	Truancy Civil Court	450
Various	Debt Service	109,090,047
8955	Self Insurance	20,069,901
8956	Employee Health Benefit	93,508,417
Various	Capital Project Funds - Debt Funded	164,897,555
	Total	**$ 1,187,803,923**

FY 2017 Capital Project Fund Balances
5th Revenue Estimate

Fund	Fund Name	FY 2017
4023	UnLtd Tax Rd Bds Series 1998-Sh45	$ 661,638
4035	Ltd Tax Perm Imp Bds Series 2002	1,039,264
4036	UnLtd Tax Rd Bds Series 2002	559,331
4039	Ltd Tax Perm Imp Bds Series 2003	172,189
4042	Ltd Tax Perm Imp Bds Series 2004	321,600
4043	UnLtd Tax Rd Bds Series 2004	373,139
4045	Ltd Tax Perm Imp Bds Series 2005	125,552
4046	UnLtd Tax Rd Bds Series 2005	99,304
4047	Ltd Tax Perm Imp Bds Series 2006	2,676,254
4048	UnLtd Tax Rd Bds Series 2006	1,874,294
4052	Ltd Tax Cert of Obligation Series 2007	141,372
4053	Ltd Tax Perm Imp Bds Series 2007	1,939,497
4054	UnLtd Tax Rd Bds Series 2007	4,375,005
4055	Ltd Tax Cert of Obligation Series 2007-A	166,036
4056	Ltd Tax Cert of Obligation Series 2008	190,969
4057	Ltd Tax Perm Imp Bds Series 2008	393,359
4058	UnLtd Tax Rd Bds Series 2008	3,028,880
4059	Ltd Tax Cert of Obligation Series 2009	42,659
4060	Ltd Tax Perm Imp Bds Series 2009	219,279
4061	UnLtd Tax Rd Bds Series 2009	4,215,939
4063	Cert of Obligation Series 2010-Nontax	55,492
4064	Perm Imp Bds Series 2010	1,063,049
4065	UnLtd Tax Rd Bds Series 2010	3,611,500
4068	Cert of Obligation Series 2011-T/E	471,809
4069	Perm Imp Bds Series 2011	1,826,216
4070	UnLtd Tax Rd Bds Series 2011	3,724,163
4072	Cert of Obligation Series 2012	3,891,635
4073	Perm Imp Bds Series 2012	3,564,432
4074	UnLtd Tax Rd Bds Series 2012	4,270,352
4075	State Hwy Bonds 2012	72,546
4081	Cert of Obligation Series 2013	28,184
4082	Perm Imp Bds Series 2013	4,722,926
4083	Road Bonds Series 2013	14,082,985
4084	Cert of Obligation Series 2014	128,106
4085	Perm Imp Bds Series 2014	9,302,348
4086	UnLtd Tax Rd Bds Series 2014	13,642,413
4087	State Hwy Bonds 2014	3,620,163
4088	State Hwy Bonds 2014A	74,924
4089	Cert of Obligation Series 2015	161,278
4090	Perm Imp Bds Series 2015	6,062,232
4091	UnLtd Tax Rd Bds Series 2015	19,734,013
4092	State Hwy Bonds 2015	895,712
4093	Cert of Obligation Series 2016	300,568
4094	Perm Imp Bds Series 2016	7,755,696
4095	UnLtd Rd Bds Series 2016	25,202,721
4096	State Hwy Bonds 2016	14,016,532
Total		**$ 164,897,555**

ALL FUNDS SUMMARY
FISCAL YEAR 2017 ADOPTED BUDGET

	TOTAL ALL FUNDS Memorandum Only	ALL FUNDS EXCEPT INTERNAL SVC FUNDS	INTERNAL SVC FUNDS RISK MGMT FUND	INTERNAL SVC FUNDS HEALTH BENEFIT FUND	GENERAL FUND	ROAD & BRIDGE FUND	DEBT SERVICE FUND	DEBT SERVICE TAXABLE FUND	OTHER FUNDS
Beginning Balance	$235,421,888	$203,380,190	$13,844,959	$18,196,739	$135,080,811	$3,968,879	$13,888,173	$1,472,052	$48,970,275
Revenues:									
Taxes									
Current	572,230,963	572,230,963			478,933,143		81,655,357	11,642,463	
Delinquent	1,424,077	1,424,077			1,104,161		288,570	31,346	
Penalty & Interest	1,583,132	1,583,132			1,583,132				
Other	1,268,688	1,268,688			1,268,688				
Intergovernmental	15,207,262	15,207,262			14,917,724	72,896			216,642
Charges for services	82,101,122	82,101,122			61,800,388	10,384,026			9,916,708
Fines and forfeitures	4,964,686	4,964,686			889,426	4,025,260			50,000
Investment Income	2,258,787	1,999,843	129,248	129,696	1,480,916	47,828	102,827	9,259	359,013
Miscellaneous	86,976,611	5,698,935	6,095,694	75,181,982	3,329,198	71,805			2,297,932
Total Revenues	$768,015,328	$686,478,708	$6,224,942	$75,311,678	$565,306,776	$14,601,815	$82,046,754	$11,683,068	$12,840,295
Other Financing Sources									
Other (Not Budgeted)	344,442 (1)	344,442							344,442
Sale of Major Assets	257,050	257,050			257,050				
Transfers In	19,212,102	19,212,102			402,144	450,000			18,359,958
Total Available	$1,004,038,708 (2)	$909,672,492	$20,069,901	$93,508,417	$701,046,781	$19,020,694	$95,934,927	$13,155,120	$80,514,970
Expenditures:									
General Government	216,214,505	131,756,363	7,731,829	76,726,313	124,454,433				7,301,930
Justice System	152,002,837	152,002,837			148,316,459				3,686,378
Corrections & Rehabilitation	126,468,115	126,468,115			126,264,379				203,736
Public Safety	83,549,468	83,549,468			81,360,741				2,188,727
Health & Human Services	63,380,804	63,380,804			62,787,292				593,512
Infrastructure & Environmental	40,390,825	40,390,825			20,494,872	18,417,981			1,477,972
Community & Economic Dev.	15,096,233	15,096,233			13,658,078				1,438,155
General Purpose Reserves	115,484,998	86,364,822	12,338,072	16,782,104	22,539,693 (4)	602,713			63,222,416
Special Purpose Reserves	11,002,837	11,002,837			11,002,837 (4)				
Unallocated Reserves	84,551,556	84,551,556			71,358,039		12,005,564	1,187,953	
Debt Service	71,755,318	71,755,318					61,160,318	10,595,000	
Interest	24,141,212	24,141,212					22,769,045	1,372,167	
Total Expenditures	$1,004,038,708	$890,460,390	$20,069,901	$93,508,417	$682,236,823	$19,020,694	$95,934,927	$13,155,120	$80,112,826
Other Financing Uses									
Transfers Out	19,212,102 (3)	19,212,102			18,809,958				402,144
Total Expenditures and Other Uses	$1,004,038,708 (2)	$909,672,492	$20,069,901	$93,508,417	$701,046,781	$19,020,694	$95,934,927	$13,155,120	$80,514,970
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0

Note 1: This total consists of $319,442 transfer from County Corporations and $25,000 transfer from CAPSO, both to the General Fund.
Note 2: Total transfers in and total transfers out are excluded from this number to prevent double counting.
Note 3: This total includes non-budgeted transfers out of $319,442 from County Corporations and $25,000 from CAPSO, both to the General Fund.
Note 4: General and Special Purpose Reserves in the General Fund include the following amounts:

General Purpose Reserves	
Allocated Reserve	13,009,741
Capital Acquisition Resources Reserve	4,529,952
Reserve for Emergencies and Contingencies	5,000,000
Subtotal General Purpose Reserves	22,539,693
Special Purpose Reserves	
Reserve for Replacement of Integrated Justice Systems	4,200,000
Reserve for Interlocal Agreements	3,530,978
Reserve for State Funding Cuts	1,000,000
Sheriff's Office Overtime Reserve	736,310
Smart Building Maintenance Reserve	476,905
Annualization Reserve	1,058,644
Subtotal Special Purpose Reserves	11,002,837
Grand Total General and Special Purpose Reserves	$33,542,530

Note 5: Estimates for the following amounts for ALL Funds will be added to the $1,004,038,708 budget to establish a Total Adopted Budget for expenditures not to exceed $2,319,038,708.

Pre-Encumbrances and Encumbrances including Accruals	315,000,000
Re-Appropriated Capital Funds	300,000,000
Bonds and Certificates of Obligation	450,000,000
Re-Appropriated Grant Funds	250,000,000

ALL FUNDS SUMMARY
FISCAL YEAR 2017 ADOPTED BUDGET

TRAVIS COUNTY, TEXAS
OTHER FUNDS COMBINING STATEMENT
FISCAL YEAR 2017

	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 & Presrv. Fund	LCRA-TC Parks CIP Fund	Records Mgmt & Preservation Fund	Court-house Security Fund	Court Reporter Svc. Fund	Juvenile Deferred Prosecution Fund	Balcones Canyonland Preservation Fund	LEOSE Comm. Court Fund
Beginning Balance	$4,322,319	$2,256,009	$307,752	$36,410	$92,666	$428,935	$317,521	$3,135,895	$3,211,628	$53,209	$144,999	$36,588	$94,219	$24,101,238	$6,907
Revenues:															
Intergovernmental					196,127		19,479								1,036
Charges for Services		239,650	776,300	337,864		2,608		2,022,000	151,974	277,415	424,182	342,810	1,057	387,529	
Investment Income	36,752	16,205	2,276	637		3,014	1,262	28,884	21,727	309	3,515	309	624	171,557	
Miscellaneous	1,361,697	804,235		4,202										122,798	
Total Revenues	$1,398,449	$1,060,090	$778,576	$342,703	$196,127	$5,622	$20,741	$2,050,884	$173,701	$277,724	$427,697	$343,119	$1,681	$681,884	$1,036
Other Financing Sources															
Other (Not Budgeted)															
Sale of Major Assets															
Transfers In				73,701							1,278,457			16,937,800	
Total Available	$5,720,768	$3,316,099	$1,086,328	$452,814	$288,793	$434,557	$338,262	$5,186,779	$3,385,329	$330,933	$1,851,153	$379,707	$95,900	$41,720,922	$7,943
Expenditures:															
General Government	3,192,099				195,822			1,461,098		288,047					
Justice System			818,884	452,814		434,557	338,262					351,035	94,326		
Corrections & Rehabilitation															
Public Safety											1,851,153				
Health & Human Services															
Infrastructure & Environmental	10,060													1,467,912	
Community & Economic Dev.		1,238,155							200,000						
General Purpose Reserves	2,518,609	2,077,944	267,444		92,971			3,725,681	3,185,329	42,886		28,672	1,574	40,253,010	7,943
Unallocated Reserve															
Total Expenditures	$5,720,768	$3,316,099	$1,086,328	$452,814	$288,793	$434,557	$338,262	$5,186,779	$3,385,329	$330,933	$1,851,153	$379,707	$95,900	$41,720,922	$7,943
Other Financing Uses															
Transfers Out															
Total Expenditures and Other Uses	$5,720,768	$3,316,099	$1,086,328	$452,814	$288,793	$434,557	$338,262	$5,186,779	$3,385,329	$330,933	$1,851,153	$379,707	$95,900	$41,720,922	$7,943
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

ALL FUNDS SUMMARY
FISCAL YEAR 2017 ADOPTED BUDGET

TRAVIS COUNTY, TEXAS
OTHER FUNDS COMBINING STATEMENT
FISCAL YEAR 2017

	Juvenile Delinquency Prevention Fund	Unclaimed Property Fund	Professional Prosecutors Fund	Mary Quinlan Park Fund	Probate Judiciary Fee Fund	Justice Court Technology Fund	Dist. Clerk Records Mgmt Fund	Elections Contract Fund	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	$1,050	$0	$0	$298,516	$42,300	$266,825	$367,327	$154,855	$4,817,189	$10,754	$65,121	$233,486	$37,548	$716,880	$23,438
Revenues:															
Intergovernmental															
Charges for Services	77				155,000	133,685	86,606	907,873	1,989,000	51,221	138,427	76,000	211	220,000	4,768
Fines and forfeitures		50,000													
Investment Income		609		2,119	115	2,130	2,594	1,886	31,387	10	453	1,670	309	5,542	146
Miscellaneous				5,000											
Total Revenues	$77	$50,609	$0	$7,119	$155,115	$135,815	$89,200	$909,759	$2,020,387	$51,231	$138,880	$77,670	$520	$225,542	$4,914
Other Financing Sources															
Other (Not Budgeted)															
Sale of Major Assets															
Transfers In			70,000												
Total Available	$1,127	$50,609	$70,000	$305,635	$197,415	$402,640	$456,527	$1,064,614	$6,837,576	$61,985	$204,001	$311,156	$38,068	$942,422	$28,352
Expenditures:															
General Government						27,843		816,919	1,056,742						
Justice System			70,000		155,042	195,037	92,598			55,324		115,226	3,000		
Corrections & Rehabilitation											203,736				
Public Safety														314,998	
Health & Human Services															23,362
Infrastructure & Environmental															
Community & Economic Dev.															
General Purpose Reserves	1,127	609		305,635	42,373	179,760	363,929	247,695	5,773,132	6,661	265	195,930	35,068	627,424	4,990
Unallocated Reserves															
Total Expenditures	$1,127	$609	$70,000	$305,635	$197,415	$402,640	$456,527	$1,064,614	$6,829,874	$61,985	$204,001	$311,156	$38,068	$942,422	$28,352
Other Financing Uses															
Transfers Out		50,000							7,702						
Total Expenditures and Other Uses	$1,127	$50,609	$70,000	$305,635	$197,415	$402,640	$456,527	$1,064,614	$6,837,576	$61,985	$204,001	$311,156	$38,068	$942,422	$28,352
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

ALL FUNDS SUMMARY
FISCAL YEAR 2017 ADOPTED BUDGET

TRAVIS COUNTY, TEXAS
OTHER FUNDS COMBINING STATEMENT
FISCAL YEAR 2017

	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	Truancy Civil Court Fund	Funds Not Included in Adopted Budget	Total Other Funds
Beginning Balance	$468,322	$819,908	$396,538	$234,174	$145,480	$221,643	$22,418	$38,971	$4,755	$0	$972,865	$63,167	$450	$0	$48,970,275
Revenues:															
Intergovernmental															$216,642
Charges for Services	32,619	164,353	84,030	132,562	23,435	187,404				188,048	350,753	27,247			$9,916,708
Fines and Forfeitures															$50,000
Investment Income	3,219	6,161	2,563	1,723	1,012	1,489	158	309			5,940	398			$359,013
Miscellaneous															$2,297,932
Total Revenues	$35,838	$170,514	$86,593	$134,285	$24,447	$188,893	$158	$309	$0	$188,048	$356,693	$27,645	$0	$0	$12,840,295
Other Financing Sources															
Other (Not Budgeted)														344,442 (1)	$344,442
Sale of Major Assets															
Transfers In															$18,359,958
Total Available	$504,160	$990,422	$483,131	$368,459	$169,927	$410,536	$22,576	$39,280	$4,755	$188,048	$1,329,558	$90,812	$450	$344,442	$80,514,970
Expenditures:															
General Government	33,700					229,660									$7,301,930
Justice System		325,063		134,982				38,933	4,755			6,540			$3,686,378
Corrections & Rehabilitation															$203,736
Public Safety							22,576								$2,188,727
Health & Human Services			389,685							180,465					$593,512
Infrastructure & Environmental															$1,477,972
Community & Economic Dev.															$1,438,155
General Purpose Reserves	470,460	665,359	93,446	233,477	169,927	180,876		347		7,583	1,329,558	84,272	450		$63,222,416
Unallocated Reserves															$0
Total Expenditures	$504,160	$990,422	$483,131	$368,459	$169,927	$410,536	$22,576	$39,280	$4,755	$188,048	$1,329,558	$90,812	$450	$0	$80,112,826
Other Financing Uses															
Transfers Out														344,442 (3)	$402,144
Total Expenditures and Other Uses	$504,160	$990,422	$483,131	$368,459	$169,927	$410,536	$22,576	$39,280	$4,755	$188,048	$1,329,558	$90,812	$450	$344,442	$80,514,970
Ending Balance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0