

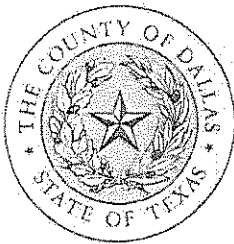
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# Dallas County

COUNTY CLERK  
DALLAS COUNTY

# FY2015 Budget



Prepared by:  
Dallas County Office of Budget and Evaluation

September 16, 2014

This budget will raise more revenue from property taxes than last year's budget by an amount of \$24,210,769, which is a 5.09% increase from last year's budget. The property tax revenue to be raised from new property tax added to the tax roll this year is \$7,190,568.

Record Vote:		Yes	No
County Judge Clay Lewis Jenkins		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Dr. Theresa M. Daniel	District 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Mike Cantrell	District 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner John Wiley Price	District 3	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Dr. Elba Garcia	District 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Tax Rates per \$100 valuation	FY2015	FY2014
Adopted Tax Rate	24.3100¢	24.3100¢
Effective Tax Rate	23.1328¢	23.6226¢
Rollback Tax Rate	24.9683¢	25.8993¢
Debt Tax Rate	01.7500¢	01.9850¢

Total Outstanding Debt in FY2015: \$127,186,131



**DALLAS COUNTY**  
**OFFICE OF BUDGET AND EVALUATION**

September 16, 2014

To: Commissioners Court

From: Ryan Brown  
Budget Officer

Subject: Proposed FY2015 County Budget

**Background**

The purpose of this memo is to summarize the proposed FY2015 County operating and capital budgets. The full detail of the proposed budget has been filed with the Clerk of the Court and County Auditor as required by state law.

**General Fund Summary**

Table I presents a summary of the FY2015 General Fund budget compared with the FY2014 Budget and projected expenditures. The revenues have been projected by the County Auditor, as prescribed by state law. The budget meets the established policy directive of the Commissioners Court requiring that the General Fund budgeted ending balance be no less than 10.5% of budgeted expenditures.

FY2015 General Fund Expenditures of \$464.5 million represent a \$8.5 million (1.8%) increase over the \$456 million expenditure projection for FY2014.

**New and Expanded Programs**

The Commissioners Court during the FY2015 budget process focused on identifying several key areas for additional staffing with the majority of available resources being applied towards compensation increases. The FY2015 Budget includes the addition of 59 positions and deletion of 23 positions for a net increase of 36 positions.

Part I of the accompanying document includes (a) new staff included in the budget, (b) staff to be deleted, (c) deleted position control clean up, (d) authorized position moves, (e) approved reclassifications, (f) workforce investment description, and g) approved equipment list.

### **Tax Rate**

The tax rate for FY2015 was set at 24.31 cents per \$100 assessed valuation which is the same rate as FY2014. This is the fifth year that the rate has been set at 24.31 cents per \$100 assessed valuation.

### **Equipment and Major Capital**

The accompanying document also contains the FY2015 appropriations and projects for the County's three capital funds: Major Technology, Major Capital Development, and Permanent Improvement, each of which receives a dedicated portion of the property tax.

### **Reserves**

The proposed budget contains an Unallocated Reserve of \$2.3 million and Emergency Reserves of \$46.46 million, each meeting the key policy targets established by Commissioners Court.

### **Other Funds**

Table II summarizes the budgets for all County Funds.

### **Recommendation**

The Office of Budget and Evaluation recommends adoption of the attached budget for Fiscal Year 2015.

Table I  
Comparison of Budget to Projections  
(\$1,000)

	FY2014		FY2015	Diff
	Budget	Projection	Projection	
Beginning Balance	\$60,274	\$75,867	\$63,563	(\$12,304)
Revenue				
Taxes	280,260	279,238	297,738	\$18,500
Special Vehicle Fees	16,750	17,678	20,200	\$2,522
Other	133,756	138,164	131,833	(\$6,331)
Total Revenue	430,766	435,080	449,771	14,691
Encumbrance Rollover	0	8,628	0	(8,628)
Total Sources	491,040	519,575	513,334	(6,241)
Expenditures				
Salaries	296,590	296,295	312,680	16,385
Overtime	3,082	5,476	2,912	(2,564)
Extra Help	4,729	4,929	4,383	(546)
Health Insurance	45,996	45,996	46,570	574
Operating	57,322	60,386	61,373	987
Court Costs	20,912	21,905	21,573	(332)
Placement	5,017	5,544	5,234	(310)
Utilities	0	1,021	0	(1,021)
Grant Match	4,171	4,838	3,481	(1,357)
Workers Comp.	2,300	2,300	2,300	0
Capital	2,567	5,648	2,332	(3,316)
Welfare	1,676	1,674	1,707	33
Total Expenditures	444,362	456,012	464,545	8,533
Ending Balance	\$46,678	\$63,563	\$48,789	
Target	\$46,658	\$47,881	\$48,777	
Above/(Below) Target	\$20	\$15,682	\$12	

Table II  
DALLAS COUNTY  
FY2015 ADOPTED BUDGET  
ALL COUNTY FUNDS

	FY2014 Budget	FY2015 Budget	Difference
Tax Supported Funds			
General Fund (120)	491,039,996	513,334,527	22,294,531
Major Capital Development Fund (196)	118,335,629	120,832,659	2,497,030
Debt Service Fund (205)	34,411,460	32,829,802	(1,581,658)
Major Technology Fund (195)	24,090,819	25,633,016	1,542,197
Permanent Improvement Fund (126)	4,859,831	4,859,831	0
Sub-total Tax Supported Funds	672,737,735	697,489,835	24,752,100
Other Funds			
Road and Bridge Fund (105)	65,413,402	64,863,765	(549,637)
Grant Fund (466)	78,259,198	80,839,964	2,580,766
Section 8 Fund (467)	30,886,335	40,838,738	9,952,403
Charter School (468)	11,102,853	8,699,909	(2,402,944)
Historical Exhibit Fund (169)	3,472,601	3,918,529	445,928
Law Library Fund (470)	1,094,669	1,084,642	(10,027)
Appellate Judicial System Fund (471)	429,773	408,500	(21,273)
Alternate Dispute Resolution Fund (162)	3,090,724	3,016,380	(74,344)
Dallas County Historical Commission Fund (168)	11,967	9,437	(2,530)
Sub-total Other Funds	193,761,522	203,679,864	9,918,342
Grand Total	866,499,257	901,169,699	34,670,442

**FY2015 Authorized New Position List**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

<b>Department</b>	<b>Fund</b>	<b>Budget No.</b>	<b>Position Title</b>	<b>No. of Positions</b>	<b>Grade</b>	<b>Effective Date</b>
Facilities	120	1022	Deputy Director	1	N	October 1, 2014
Facilities	120	1022	Human Resources Generalist	1	E	October 1, 2014
Facilities	120	1022	A/V Mechanic	1	AM	October 1, 2014
Facilities	120	1022	Building Mechanic	5	9	October 1, 2014
Facilities	120	1022	A/C Mechanic	2	9	October 1, 2014
District Clerk	120	4020	Court Clerk-Protective Order	1	7	October 1, 2014
			Attorney-Mental Health Division			
Public Defender	120	4040	Supervisor	1	Att 6	October 1, 2014
Public Defender	120	4040	Data Entry Clerk	1	6	October 1, 2014
Medical Examiner	120	3312	Medical Examiner	1	F1	October 1, 2014
Crime Lab	120	3311	Senior Forensic Chemist	1	KM	October 1, 2014
Alternative Dispute Resolution	162	4054	Receptionist/Scheduler	1	6	October 1, 2014
District Attorney	120	4011	Public Integrity Unit Prosecutor	1	Att 4	October 1, 2014
District Attorney	120	4011	Public Integrity Unit Investigator II	1	68	October 1, 2014
Health and Human Services	120	5211	Environmental Health Services	1	C	October 1, 2014
Elections	532	94036	Courier	1	5	October 1, 2014
Constable Precinct 4	120	3240	Deputy	8	66	October 1, 2014
Constable Precinct 5	120	3250	Clerk II (#1352)	1	6	October 1, 2014
Building Security	120	3340	Dispatcher	2	5	October 1, 2014
Veteran Services	120	2060	Lead Caseworker	1	CC	October 1, 2014
Juvenile - Letot	120	5116	Assistant Business Manager	1	D	October 1, 2014
Juvenile - Letot	120	5166	Juvenile Residential Officer	12	AA,BB,CC	January 1, 2015
Juvenile - Letot	120	5166	Psychologist Assistants	4	GM	January 1, 2015
Juvenile - Letot	120	5166	Juvenile Residential Supervisors	4	EE	January 1, 2015
Juvenile - Letot	120	5166	Cook II	1	6	January 1, 2015
Juvenile - Letot	120	5166	Service Attendant II	1	4	January 1, 2015
County Auditor	120	1070	Internal Auditor III	2	G	October 1, 2014
County Auditor	120	1070	Internal Auditor II	1	E	October 1, 2014
County Auditor	120	1070	Deputy Auditor (6 Months)	1	F2	October 1, 2014

Total 59

**FY2015 Authorized Deleted Position List  
(Funded Through Fund 120 Unless Otherwise Noted)**

<b>Department</b>	<b>Fund</b>	<b>Budget No.</b>	<b>Position Title</b>	<b>No. of Positions</b>	<b>Position Number</b>	<b>Grade</b>	<b>Effective Date</b>	<b>Notes</b>
			County Criminal Court					
County Criminal Court Magistrate	120	4617	Magistrate	1	7006000	E	October 1, 2014	
Justice of the Peace 1-1	120	4811	Clerk II	1		06	October 1, 2014	
Justice of the Peace 2-1	120	4821	Clerk II	1		06	October 1, 2014	
Justice of the Peace 2-2	120	4822	Clerk II	2		06	October 1, 2014	
Justice of the Peace 3-1	120	4831	Clerk II	1		06	October 1, 2014	
Justice of the Peace 4-1	120	4841	Clerk II	1		06	October 1, 2014	Attrition
Justice of the Peace 4-2	120	4842	Clerk II	1		06	October 1, 2014	
Justice of the Peace 5-1	120	4851	Clerk II	1		06	October 1, 2014	
Justice of the Peace 5-2	120	4852	Clerk II	1		06	October 1, 2014	
Constable Precinct 2	120	3220	Clerk II	2		06	October 1, 2014	Attrition
Constable Precinct 3	120	3230	Clerk II	1		06	October 1, 2014	Attrition
Constable Precinct 4	120	3240	Clerk II	1		06	October 1, 2014	Attrition
Constable Precinct 2	120	3220	Deputy I	9		66	October 1, 2014	Attrition
				Total	23			

**FY2015 Deleted Position Control Clean-up List  
(Funded Through Fund 120 Unless Otherwise Noted)**

<b>Department</b>	<b>Fund</b>	<b>Budget No.</b>	<b>Position Title</b>	<b>Position Number</b>	<b>Grade</b>	<b>Effective Date</b>
Clean Air Taskforce	466		Office Support	7473	OO	October 1, 2014
Clean Air Taskforce	466		Deputy	5002	66	October 1, 2014
Clean Air Taskforce	466		Deputy Constable	4375	66	October 1, 2014
Clean Air Taskforce	466		Deputy Constable III	9067	68	October 1, 2014
Road and Bridge District 2	105	2520	Equipment Operator II	157	08	October 1, 2014
Road and Bridge District 3	105	2530	Equipment Operator II	1719	08	October 1, 2014
Sheriff - Inmate Transport	120	3154	Detention Service Manager	5940	43	October 1, 2014
				Total	7	



**FY2015 Authorized Position Moves**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

<b>Current Department</b>	<b>Current Fund</b>	<b>Current Budget No.</b>	<b>Position Title</b>	<b>Position No.</b>	<b>New Department</b>	<b>New Fund</b>	<b>New Budget No.</b>	<b>Effective Date</b>
District Attorney	Grant	6200	Felony Prosecutor	865	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6200	Felony Victim Caseworker	5905	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6200	Felony Investigator II	7518	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6200	Mobile Victim Advocate	5065	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6200	Misdemeanor Victim Advocate	5908	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6000	Chief Protective Order Prosecutor	8824	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Chief Sexual Assault Prosecutor	117	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Bilingual Protective Order Case Worker	2753	District Attorney	120	4011	October 1, 2014
District Attorney	Grant - 1/4	4011	Bilingual Protective Order Case Worker	5913	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Protective Order Legal Secretary	2044	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Family Violence Deputy Chief	4463	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Felony Prosecutor	3842	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Protective Order Caseworker	4246	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Investigator I	2277	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Felony Victim Caseworker	2296	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Felony Investigator II	2178	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Felony Victim Caseworker	2349	District Attorney	120	4011	October 1, 2014
District Attorney	Grant	6029	Felony Investigator II	2223	District Attorney	120	4011	October 1, 2014
Juvenile	Grant	7012	Drug Court Coordinator	16736	Juvenile	120	5110	October 1, 2014
Probate Court	PRG				Court Investigator/Court			
Investigator/Court Visitor	Escrow		Associate Judge	499	Visitor	120	4704	October 1, 2014
District Attorney	Escrow		Investigator III - Animal Cruelty	3273	District Attorney	120	4011	October 1, 2014
					Total	21		

**FY2015 Authorized Position Reclasses**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

<b>Department</b>	<b>Fund</b>	<b>Budget No.</b>	<b>Position Title</b>	<b>No. of Positions</b>	<b>Current Grade</b>	<b>Proposed Grade</b>	<b>Available for review date</b>
Alternative Dispute Resolution	162	4054	Administrative Assistant	1	8	10	October 1, 2014
Auto Service Center	120	1027	Automotive Technician	7	10	12	October 1, 2014
Auto Service Center	120	1027	Mechanic	2	10	12	October 1, 2014
Auto Service Center	120	1027	Mechanic Assistant	1	6	8	October 1, 2014
Auto Service Center	120	1027	Shop Assistant / Safety Coordinator	1	8	10	October 1, 2014
Building Security	120	3340	Guard Supervisor	3	8	42	October 1, 2014
Communications	120	1023	Administrative Assistant	1	10	C	October 1, 2014
Communications	120	1023	Radio Communications Manager	1	HM	LM	October 1, 2014
County Auditor	120	1070	Internal Auditor I	3	12	14	October 1, 2014
County Auditor	120	1070	Internal Auditor II	13	E	G	October 1, 2014
County Auditor	120	1070	Internal Auditor III	10	G	I	October 1, 2014
County Clerk	120	4032	Clerical Assistant II	1	4	6	October 1, 2014
County Clerk	120	4032	Office Manager	1	C	E	October 1, 2014
Crime Lab	120	3311	Biologist II	1	GM	HM	October 1, 2014
Crime Lab	120	3311	Drug Chemist II	10	FM	GM	October 1, 2014
Crime Lab	120	3311	Toxicology Chemist II	8	FM	GM	October 1, 2014
District Attorney	120	4011	Senior Secretary	1	9	10	October 1, 2014
Facilities Management	120	1022	Building Mechanic	5	9	10	October 1, 2014
Facilities Management	120	1022	Maintenance Technician	9	7	8	October 1, 2014
Facilities Management	120	1022	Welder	1	9	AM	October 1, 2014
Juvenile	120	5110	Administrative Assistant	1	10	12	October 1, 2014
Medical Examiner	120	3312	Medicological Death Investigator	12	14	15	October 1, 2014
Public Defender	120	4040	Administrative Assistant	1	C	F	October 1, 2014
Public Defender	120	4040	Attorneys	5	Att4	Att5	October 1, 2014
Public Service Program	120	3330	Service Attendant II	2	4	6	October 1, 2014
Records Management	120	1024	Records Management Officer	1	H	J	October 1, 2014
Road and Bridge District 3	105	2530	Crew Chief	5	10	12	October 1, 2014
Road and Bridge District 3	105	2530	Equipment Operator I	10	6	8	October 1, 2014
Road and Bridge District 3	105	2530	Equipment Operator II	8	7	9	October 1, 2014
Road and Bridge District 3	105	2530	Equipment Operator III	8	8	10	October 1, 2014
Road and Bridge District 3	105	2530	Mechanic	3	10	12	October 1, 2014
Road and Bridge District 3	105	2530	Shop Assistant / Safety Coordinator	1	8	10	October 1, 2014
Road and Bridge District 3	105	2530	Road and Bridge Crewman	1	5	7	October 1, 2014
Road and Bridge District 4	105	2540	Crew Chief	2	10	12	October 1, 2014
Road and Bridge District 4	105	2540	Equipment Operator I	4	6	8	October 1, 2014
Road and Bridge District 4	105	2540	Equipment Operator II	9	7	9	October 1, 2014
Road and Bridge District 4	105	2540	Equipment Operator III	6	8	10	October 1, 2014
Road and Bridge District 4	105	2540	Equipment Operator IV	2	9	11	October 1, 2014
Road and Bridge District 4	105	2540	Mechanic	2	10	12	October 1, 2014
Road and Bridge District 4	105	2540	Road and Bridge Crewman	1	5	7	October 1, 2014
Road and Bridge District 4	105	2530	Shop Assistant / Safety Coordinator	1	8	10	October 1, 2014
Sheriff-Communications	120	3124	Communication Technician	15	8	9	October 1, 2014
Sheriff-Fiscal	120	3250	Quartermaster	1	8	10	October 1, 2014
Emergency Management	120	3341	Emergency Management Officer- Planner	1	H	I	October 1, 2014
Total				182			

**FY2015 Approved Equipment**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

Department	Fund	Budget No.	Account	Item Description	Qty	Unit Cost	Total Cost
194th Judicial District Court	120	4410	2090	Bailiff Chair	1	239	239
194th Judicial District Court	120	4410	2090	Executive Desk Chair	1	239	239
194th Judicial District Court	120	4410	2090	Jury Room Chairs	14	203	2,842
195th Judicial District Court	120	4415	2090	Secretary chair	1	239	239
Auto Service Center	120	1027	2090	3 Ton Floor Jack	5	280	1,400
Auto Service Center	120	1027	2090	Air Impact	2	300	600
Auto Service Center	120	1027	2090	Coolant Pressure Tester	1	250	250
Auto Service Center	120	1027	2090	Floor Creeper	3	50	150
Auto Service Center	120	1027	2090	Jack Stand	4	63	250
Auto Service Center	120	1027	2090	Portable Battery Booster	1	300	300
Auto Service Center	120	1027	2090	Scanner Software	1	5,000	5,000
Commissioners Court- Govt. Affairs	120	1020	2093	Dock	2	200	400
Commissioners Court- Govt. Affairs	120	1020	2095	Office 365	1	50	50
Commissioners Court- Govt. Affairs	120	1020	2093	Surface Pro 3, Intel i7, 512 GB	1	1,949	1,949
Commissioners Court- Govt. Affairs	120	1020	2093	TypeCover (Black)	1	130	130
Communications	120	1023	2097	Portable Radios - Med Mod	20	975	19,500
Communications	120	1023	2097	Radio Repeater	1	1,200	1,200
Constable 1	120	3210	2090	Body Armor	15	474	7,110
Constable 5	120	3250	2090	Ballistic Vests	8	750	6,000
County Criminal Court #10	120	4610	2090	Guestroom Chair	3	203	609
County Criminal Court #11	120	4611	2090	Executive Desk Chair	1	2,120	2,120
County Criminal Court #11	120	4611	2090	Guestroom Chair	2	962	1,924
County Criminal Court #2	120	4602	2090	Guestroom Chair	8	203	1,624
County Criminal Court #3	120	4603	2090	Guestroom Chair	4	203	812
County Criminal Court #4	120	4604	2090	Chair	2	1,307	2,614
County Criminal Court #4	120	4604	2090	Courtroom chair	4	350	1,400
County Criminal Court #4	120	4604	2090	Desk	1	962	962
County Criminal Court #4	120	4604	2090	Guestroom Chair	8	203	1,624
County Criminal Court #5	120	4605	2090	Chair	2	1,307	2,614
County Criminal Court #5	120	4605	2090	Credenza	1	800	800
County Criminal Court #5	120	4605	2090	Desk	1	2,120	2,120
County Criminal Court #5	120	4605	2090	Guestroom Chair	4	203	812
County Criminal Court #6	120	4606	2090	Guestroom Chair	8	203	1,624
County Criminal Court #7	120	4607	2090	Courtroom chair	4	350	1,400
County Criminal Court #7	120	4607	2090	Guestroom Chair	5	203	1,015
County Criminal Court #9	120	4609	2090	Courtroom chair	4	350	1,400
County Criminal Court #9	120	4609	2090	Guestroom Chair	8	203	1,624
County Criminal Court-Appeals #1	120	4615	2090	Guestroom Chair	8	203	1,624
County Criminal Court-Appeals #2	120	4616	2090	Courtroom chair	4	350	1,400
County Criminal Court Manager	120	4620	2090	Executive Ergonomics Chair	1	925	925
County Criminal Court Manager	120	4620	2090	Single Monitor Arm	1	185	185
Criminal District court #4	120	4404	2090	Bailiff Chair	2	239	478
Criminal District court #4	120	4404	2090	Courtroom Side Chairs	12	242	2,904
Criminal District court #6	120	4406	2090	Judicial Bench Chair	1	610	610
Criminal District court #7	120	4407	2090	Chair	1	350	350
Criminal District court #7	120	4407	2090	Judicial Bench Chair	1	610	610
District Attorney	120	4011	2090	2 Drawer HON 752L	1	396	396
District Attorney	120	4011	2090	48" HON LD48G and HON BLCOL1	4	453	1,812
District Attorney	120	4011	2090	5 Drawer HON 755L	38	870	33,060
District Attorney	120	4011	2090	5 Drawer HON 755L for New Positions	2	351	702
District Attorney	120	4011	2090	5 Shelves HON 10755	15	351	5,265
District Attorney	120	4011	2090	Activity Table HON ESR 3672L	1	151	151
District Attorney	120	4011	2090	Administrative Double Pedstal HON 10773	20	663	13,260
District Attorney	120	4011	2090	Administrative Double Pedstal HON 10773 for New Positions	2	408	816
District Attorney	120	4011	2090	Administrative Flush Ht Return Right	1	383	383
District Attorney	120	4011	2090	Bookshelves HON 10755	16	351	5,616
District Attorney	120	4011	2090	Bookshelves HON 10755 for New Positions	2	266	532
District Attorney	120	4011	2090	Chairs Guest Stacker 4030 set of 4 (HON 4031)	1	208	208
District Attorney	120	4011	2090	Chairs Pyramid 3500 series Hon 3502	160	408	65,280
District Attorney	120	4011	2090	Chairs Pyramid 3500 series Hon 3502 for New Positions	2	2,000	4,000
District Attorney	120	4011	2090	Credenza w/Knee Space 72" W x 24"D	1	623	623
District Attorney	120	4011	2090	desk/chair/computer/printer/network set up for New Positions	2	663	1,326

**FY2015 Approved Equipment**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

Department	Fund	Budget No.	Account	Item Description	Qty	Unit Cost	Total Cost
District Attorney	120	4011	2093	Desktop Computer	1	1,025	1,025
District Attorney	120	4011	2090	Guest Chair HON 2194	11	266	2,926
District Attorney	120	4011	2090	HON ESS48L	5	178	890
District Attorney	120	4011	2090	HON HTLA 48144 & HON HTLR 144	1	1,049	1,049
District Attorney	120	4011	2090	HP P1606 printer for New Positions	2	870	1,740
District Attorney	120	4011	2090	Laptop with case and dock bundle for New Positions	2	100	200
District Attorney	120	4011	2090	Network cabling for New Positions	2	18	36
District Attorney	120	4011	2090	Sandisk cruzer 32 gb usb 2.0 flash drives	238	18	4,284
District Attorney	120	4011	2090	Sandisk cruzer 32 gb usb 2.0 flash drives for New Positions	2	60	120
District Attorney	120	4011	2090	ScanSnap ix1500 desktop scanners	112	550	61,600
District Attorney	120	4011	2090	ScanSnap ix1500 desktop scanners for New Positions	2	200	400
District Attorney	120	4011	2090	Staples Flat Pile Carpet Chair Mats	5	35	175
District Attorney	120	4011	2090	Telephones with Caller ID	45	49	2,205
District Attorney	120	4011	2090	Trashcans	13	15	195
District Attorney	120	4011	2090	WD-My Passport 1TB External USB 3.0	150	60	9,000
District Attorney	120	4011	2090	WD-My Passport 1TB External USB 3.0 for New Positions	2	550	1,100
District Attorney	120	4011	2090	Wireless Headsets	2	50	100
District Clerk	120	4020	2090	Chair	10	150	1,500
District Clerk	120	4020	2093	Computer	1	1,025	1,025
District Clerk	120	4020	2090	Guest Chair	4	208	832
District Clerk	120	4020	2090	Manager Chair	1	239	239
District Clerk	120	4020	2093	Printer	1	500	500
District Clerk	120	4020	2090	Secretary chair	15	150	2,250
District Clerk	120	4020	2090	Time Stamp	1	900	900
District Clerk	120	4020	2095	Microsoft Office License	1	250	250
Fire Marshal	120	3342	2090	Armored Safety Vest	3	1,200	3,600
Fire Marshal	120	3342	2090	Arson Detection Units	3	900	2,700
Fire Marshal	120	3342	2090	Field Finger Printing Kits	2	700	1,400
Fire Marshal	120	3342	2090	Handheld Flashlight	3	175	525
Health and Human Services	120	5211	2090	Bookcase	2	351	702
Health and Human Services	120	5211	2090	Chair	1	350	350
Health and Human Services	120	5211	2093	Computer	1	800	800
Health and Human Services	120	5211	2090	Desk	1	608	608
Health and Human Services	120	2070	2090	Office Chairs	14	339	4,746
Health and Human Services	120	5215	2090	Task Chairs	8	339	2,712
Information Technology	195	1090	2090	Chair	20	300	6,000
Jury Services	120	4060	8610	Central Jury Room Chairs	1	131,000	131,000
Jury Services	120	4060	2090	Chair	1	150	150
Justice of the Peace 1-1	120	4811	2090	Desk -top Stands for Court	2	800	1,600
Justice of the Peace 1-1	120	4811	2090	Judge Bench Chair	1	425	425
Justice of the Peace 1-1	120	4811	2090	Jury Seating for Polk Street Courtroom	6	1,093	6,555
Justice of the Peace 1-1	120	4811	2090	Office Chairs	10	339	3,390
Justice of the Peace 1-2	120	4812	2090	Office Chairs	5	324	1,620
Justice of the Peace 4-1	120	4841	2090	Time Stamp	1	400	400
Juvenile	120	5114	2090	28' LED Samsung Television	10	214	2,140
Juvenile	120	5110	2090	Bookcase	1	351	351
Juvenile	120	5110	2090	chairs	8	52	816
Juvenile	120	5110	2090	Computer desk	1	186	186
Juvenile	120	5110	2090	computer desks	2	182	372
Juvenile	120	5110	2090	Desk Chair	2	239	478
Juvenile	120	5110	2090	Desk Chairs	1	239	239
Juvenile	120	5110	2090	Digital Voice Recorders	2	60	120
Juvenile	120	5114	2090	Duress Alarms	10	180	1,800
Juvenile	120	5114	2090	Folding tables	10	150	1,500
Juvenile	120	5114	2090	HON Gamut Series Managerial Mid Back Swivel Chairs	10	166	1,660
Juvenile	120	5114	2090	Locks	60	10	600
Juvenile	120	5114	2090	Master Key	5	5	25
Juvenile	120	5114	2090	Mattresses	26	200	5,200
Juvenile	120	5110	2090	Plastic Stacking Chairs	60	12	720
Juvenile	120	5114	2090	Rows of Locker Units	5	460	2,300
Juvenile	120	5110	2090	Storage Cabinet	1	323	323
Juvenile	120	5114	2090	Task Chairs	10	336	3,360

**FY2015 Approved Equipment**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

<b>Department</b>	<b>Fund</b>	<b>Budget No.</b>	<b>Account</b>	<b>Item Description</b>	<b>Qty</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Probate Court #1	120	4701	2090	Office Chair	2	300	600
Public Defender	120	4040	2093	Computer	1	1,025	1,025
Public Defender	120	4040	2093	Computer	1	2,000	2,000
Public Defender	120	4040	2090	Desk	2	663	1,326
Public Defender	120	4040	2090	Digital Camcorder	1	600	600
Public Defender	120	4040	2090	Furniture	1	1,085	1,085
Public Defender	120	4040	2090	Furniture	1	1,061	1,061
Public Defender	120	4040	2093	Printer	2	500	1,000
Public Defender	120	4040	2095	Microsoft Office License	2	250	500
Public Service Program	120	3330	8610	12' Cargo Trailer	2	7,500	15,000
Public Service Program	120	3330	8610	16' Cargo Trailer	1	7,500	7,500
Public Service Program	120	3330	8610	Push Mower	10	1,000	10,000
Public Works	196	2010	8610	Airless Striping Machine	1	2,651	2,651
Public Works	196	2010	2093	Computer Workstation	2	1,230	2,460
Public Works	196	2010	2093	Computer Workstation	1	2,500	2,500
Public Works	196	2010	2090	Folding tables	5	151	755
Public Works	196	2010	2095	Go-To-Meetings Subscription	1	468	468
Public Works	196	2010	2093	HP LJ ENTER 700 M712 Mono Printer	2	2,500	5,000
Public Works	196	2010	2090	Office Chair	7	504	3,528
Public Works	196	2010	2090	Office Chair	2	350	700
Public Works	196	2010	2090	Office Chair	1	350	350
Public Works	196	2010	2090	Office Chair	3	350	1,050
Public Works	196	2010		Toll Tags	30	240	7,200
Road and Bridge District 4	105	2540	8625	Steel Wheel Asphalt Roller	1	100,000	100,000
Road and Bridge District 4	105	2540	8625	Street Sweeper	1	250,000	250,000
Staff Attorney	120	4465	2090	Bookshelves	3	186	558
SWIFS - Crime Lab	120	3311	2090	Analytical Balance	5	4,700	23,500
SWIFS - Crime Lab	120	3311	2090	Autopsy Saw	5	1,250	6,250
SWIFS - Crime Lab	120	3311	2090	Centrifuge and Rotor w/ Bucket	1	5,000	5,000
SWIFS - Crime Lab	120	3311	8416	Compound Microscope w/ Hotstage	1	18,000	18,000
SWIFS - Crime Lab	120	3311	8416	GC/MS/FID	1	110,000	110,000
SWIFS - Crime Lab	120	3311	2090	Heat Sealer	11	138	1,520
SWIFS - Crime Lab	120	3311	8416	LC/MS/MS	1	260,000	260,000
SWIFS - Crime Lab	120	3311	8416	SEM / EDX System	1	180,000	180,000
SWIFS - Crime Lab	120	3311	2090	Task Chairs	9	438	3,945
Veteran Services	120	2060	2090	5-Shelf Bookcase	1	351	351
Veteran Services	120	2060	2090	Computer	1	1,025	1,025
Veteran Services	120	2060	2090	Desk	1	696	696
Veteran Services	120	2060	2090	Desk Return with Pedestal	1	3,686	3,686
Veteran Services	120	2060	2090	High Back Chair	1	278	278
Veteran Services	120	2060	2090	Network cabling	1	200	200
Veteran Services	120	2060	2090	Printer	1	250	250
Veteran Services	120	2060	2090	Side Arm Chair	1	203	203
Veteran Services	120	2060	2095	Software	1	300	300
HSEM	120	3341	2095	WebEOC Renewal	1	3,600	3,600
ADR	162	4054	2090	Desk	1	670	670
ADR	162	4054	2090	Chair	1	330	330
ADR	162	4054	2090	locking file, metal, 36" with drawers	1	691	691
ADR	162	4054	2093	Computer	1	700	700
ADR	162	4054	2095	Microsoft Office License	1	250	250
<b>Total Equipment</b>							<b>1,543,838</b>

**FY2015 Approved Equipment**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

Department	Unit ID	Type	Year	Type Requested	Current Mileage	Priority	Cost to Replace
A.S.C	AH002	CHEVY 2500 P/U	2000	1/2 ton pick up	130,309	1	19,000
A.S.C	LV001	MK SM SEDAN	2003	Fusion	72,338	1	17,500
Fire Marshall	RK011	mk large sedan	2001	1/2 ton pick up	155,096	1	25,500
SHERIFF	FD454	MK POLICE CAR	2009	Charger	139,920	1	23,500
Spare	Spare	MK POLICE CAR	2005	Charger	128,565	1	23,500
Spare	Spare	MK POLICE CAR	2005	Charger	139,260	1	23,500
Spare	Spare	MK POLICE CAR	2008	Charger	143,771	1	23,500
Spare	Spare	MK POLICE CAR	2006	Charger	153,367	1	23,500
Spare	Spare	MK POLICE CAR	2010	Charger	167,047	1	23,500
SHERIFF	FE333	MK POLICE CAR	2007	Charger	129,197	1	23,500
SHERIFF	FE228	MK POLICE CAR	2008	Charger	122,819	1	23,500
SHERIFF	FG234	UNM POLICE CAR	2003	R-1500	124,356	1	25,500
SHERIFF	FE201	MK POLICE CAR	2008	Charger	170,047	1	23,500
SHERIFF	FE245	MK POLICE CAR	2007	Charger	129,757	1	23,500
DA	DA030	UNM SM SEDAN	2006	Fusion	138,554	1	17,500
H.H.S	RI005	1\2T 7PASS MINIV	1999	1/2T 7 pass Miniv	137,379	1	23,000
SHERIFF	EK504	UNM POLICE CAR	2007	Charger	250,501	1	23,500
SHERIFF	FE212	MK POLICE CAR	2008	Charger	140,640	1	23,500
SHERIFF	FE112	MK POLICE CAR	2009	Charger	142,480	1	23,500
SHERIFF	FE260	MK POLICE CAR	2008	Charger	159,412	1	23,500
SHERIFF	FF223	UNM POLICE CAR	2003	Charger	149,342	1	23,500
SHERIFF	FE296	MK POLICE CAR	2008	Charger	109,829	1	23,500
SHERIFF	FE298	MK POLICE CAR	2008	Charger	134,915	1	23,500
SHERIFF	FE129	MK POLICE CAR	2010	Charger	161,109	1	23,500
SHERIFF	FE226	MK POLICE CAR	2008	Charger	167,087	1	23,500
SHERIFF	FE198	MK POLICE CAR	2006	Charger	134,993	1	23,500
SHERIFF	FE199	MK POLICE CAR	2007	Charger	154,493	1	23,500
SHERIFF	FD200	MK POLICE CAR	2008	Charger	143,405	1	23,500
SHERIFF	FD532	LG 1/2 TON P/U	2006	Charger	126,565	1	23,500
SHERIFF	FE281	MK POLICE CAR	2007	Charger	145,193	1	23,500
SHERIFF	FE227	MK POLICE CAR	2008	Charger	151,158	1	23,500
FACILITIES	RL119	SM 1/2 PICK UP	1998	1/2 ton pick up	96,801	1	19,000
SHERIFF	FE328	MK POLICE CAR	2008	Charger	109,841	1	23,500
SHERIFF	FE130	MK POLICE CAR	2010	Charger	164,996	1	23,500
FACILITIES	RL113	3/4 TON P/U Service Body	1997	3/4 TON P/U Service Body	146,666	2	39,500
FACILITIES	RL106	LG 3/4 TON P/U	1995	3/4 ton pick up	116,184	2	38,500
FACILITIES	RL107	3/4 TON P/U	1995	3/4 TON P/U	89,886	2	38,500
FACILITIES	RL129	SM 1/2 PICK UP	1999	1/2 ton pick up	129,102	2	19,000
PCT # 5	E1021	MK POLICE CAR	2010	Charger	76,949	2	21,900
PCT 2	CB812	MK POLICE CAR	2003	Charger	136,430	2	21,900
SHERIFF	FE221	MK POLICE CAR	2007	Charger	170,289	2	23,500
PCT 5	CE894	MK POLICE CAR	2006	Charger	127,894	2	21,900
PCT 4	CD899	MK POLICE CAR	2006	Charger	140,766	2	21,900
PCT 4	CD824	UNM POLICE CAR	2003	Charger	147,981	2	21,900
SHERIFF	FC318	UNM POLICE CAR	2005	Charger	158,544	2	21,900
SHERIFF	FE493	MK POLICE CAR	2004	Charger	116,090	2	23,500
SHERIFF	FG236	UNM POLICE CAR	2003	R-1500	125,427	2	25,500
SHERIFF	FA463	MK POLICE CAR	2009	Tahoe	164,623	2	29,750
SHERIFF	FB235	MK POLICE CAR	2005	Charger	157,820	2	23,500
JUVENILE	AJ001	3/4 TO CARGO VAN	2001	3/4 ton cargo van	56,974	2	22,000
PCT 2	CB814	UNM POLICE CAR	2003	Charger	157,838	3	21,900
PCT 1	CA876	UNM POLICE CAR	2006	Charger	163,433	3	21,900
PCT 1	CA874	UNM POLICE CAR	2006	Charger	163,039	3	21,900
SHERIFF	FC321	UNM POLICE CAR	2003	Charger	164,970	3	21,900
SHERIFF	FB467	UNM POLICE CAR	2009	Charger	164,447	3	23,500
SHERIFF	FB469	UNM POLICE CAR	2009	Charger	180,433	3	23,500

**FY2015 Approved Equipment**  
**(Funded Through Fund 120 Unless Otherwise Noted)**

<b>Department</b>	<b>Unit ID</b>	<b>Type</b>	<b>Year</b>	<b>Type Requested</b>	<b>Current Mileage</b>	<b>Priority</b>	<b>Cost to Replace</b>
A.S.C	AH002	CHEVY 2500 P/U	2000	1/2 ton pick up	130,309	1	19,000
SHERIFF	FE523	UNM POLICE CAR	2006	Tahoe	160,545	3	29,750
FACILITIES	RL168	LG SEDAN	2003	Fusion	159,291	3	17,500
PCT 1	A1004	UNM POLICE CAR	2010	Charger	103,677	3	21,900
PCT 3	CC922	MK POLICE CAR	2007	Charger	136,547	3	21,900
PCT 2	CB843	UNM POLICE CAR	2005	Charger	147,920	3	21,900
SHERIFF	FC341	MK POLICE CAR	2004	Charger	150,242	3	21,900
SHERIFF	FE113	MK POLICE CAR	2009	Charger	166,198	3	23,500
SHERIFF	FE459	MK POLICE CAR	2008	Charger	161,724	3	23,500
SHERIFF	FC312	UNM POLICE CAR	2006	Charger	155,389	3	21,900
SHERIFF	FA462	MK POLICE CAR	2009	Tahoe	157,655	3	29,750
<b>Total</b>							<b>1,564,250</b>

Dallas County: Fiscal Year 2014 Revenue Estimate  
Current Year Estimate Vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund 105</b>							
42:	Licenses, Permits & Registrations Revenue						
	42210 County Auto License Fees	20,964,237	19,600,000	900,000	20,500,000	500,000	21,000,000
	42310 Special Vehicle Registration Fees	3,575,997	1,862,000	102,275	1,964,275	-1,964,275	0
	<b>Sum</b>	24,540,234	21,462,000	1,002,275	22,464,275	-1,464,275	21,000,000
43:	Fines and Forfeitures Revenue						
	43310 Criminal Fines	5,652,014	5,950,000	-450,000	5,500,000	0	5,500,000
	43510 Forfeitures	867,024	833,707	41,293	875,000	-50,000	825,000
	<b>Sum</b>	6,519,038	6,783,707	-408,707	6,375,000	-50,000	6,325,000
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	-94,819	50,994	-44,098	6,896	757	7,653
	44555 Sales of Property	6,350	0	0	0	0	0
	44561 Proceeds of Sale - FA	23,797	0	5,137	5,137	-5,137	0
	<b>Sum</b>	-64,672	50,994	-38,961	12,033	-4,380	7,653
464:	Reimburs. for Svcs. Rev. - Streets & Highways						
	46410 Contract Services - Road & Bridge District	2,135,683	1,750,000	742,000	2,492,000	8,000	2,500,000
	46415 Contra Services - Intra Department	24,957	20,000	-2,800	17,200	2,800	20,000
	46418 Gasoline Sales - Parkland	49,780	48,000	-3,000	45,000	0	45,000
	46419 Gasoline Sales - Parkland	3,314	0	0	0	0	0
	46420 Gasoline Sales - Intra Departmental (R&B)	112,249	96,216	-15,856	80,360	4,640	85,000
	<b>Sum</b>	2,325,983	1,914,216	720,344	2,634,560	15,440	2,650,000
474:	Intergovernmental Revenues - Streets & Hwys						
	47410 Highway License Fees	234,430	228,400	6,030	234,430	0	234,430
	47460 Gross Weight & Axle Wt. Fees	14,505	14,505	-505	14,000	0	14,000
	<b>Sum</b>	248,935	242,905	5,525	248,430	0	248,430
48:	Miscellaneous Revenues						
	48050 Refund Prior Expenditure	3,989	3,850	-2,282	1,568	-1,568	0
	48110 Lateral Road	19,508	19,508	844	20,352	1,119	21,471
	48120 Other Income	52,343	30,936	14,064	45,000	-3,000	42,000
	<b>Sum</b>	75,840	54,294	12,626	66,920	-3,449	63,471



Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
49: Interfund Transfers							
	49105 Road & Bridge Transfers	7,235,356	7,533,722	0	7,533,722	-33,722	7,500,000
	Sum	7,235,356	7,533,722	0	7,533,722	-33,722	7,500,000
	Fund Total	40,880,714	38,041,838	1,293,102	39,334,940	-1,540,386	37,794,554

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund 120</b>							
40: Ad Valorem and Occupation Tax Revenue							
	41110 Property Tax -Current Year Levy	274,786,502	275,815,351	-1,015,351	274,800,000	18,200,000	293,000,000
	41210 Delinquent Property Tax	2,786,281	2,482,339	-82,339	2,400,000	200,000	2,600,000
	41310 P & I Property Tax County Current Year Levy	797,943	827,446	-27,446	800,000	0	800,000
	41410 P & I Delinquent Tax	1,443,714	1,092,229	107,771	1,200,000	100,000	1,300,000
	41510 Occupation Taxes	42,094	43,000	-5,500	37,500	0	37,500
	<b>Sum</b>	279,856,534	280,260,365	-1,022,865	279,237,500	18,500,000	297,737,500
42: Licenses, Permits & Registrations Revenue							
	42110 Beer Wine Liquor License	639,642	725,000	125,000	850,000	-100,000	750,000
	42310 Special Vehicle Registration Fees	14,303,988	16,750,000	928,476	17,678,476	2,521,524	20,200,000
	42510 Admission Race Track	0	31,178	-31,178	0	0	0
	<b>Sum</b>	14,943,630	17,506,178	1,022,298	18,528,476	2,421,524	20,950,000
43: Fines and Forfeitures Revenue							
	43110 Contempt Fines	47,054	49,621	-22,547	27,074	0	27,074
	43210 J. P. Court Fines	6,193,176	5,800,000	-600,000	5,200,000	-400,000	4,800,000
	43310 Criminal Fines	997,405	1,200,000	-200,000	1,000,000	0	1,000,000
	43410 Fines Child Safety	257,827	255,499	-10,499	245,000	0	245,000
	43510 Forfeitures	160,284	175,000	-9,067	165,933	0	165,933
	<b>Sum</b>	7,655,746	7,480,120	-842,113	6,638,007	-400,000	6,238,007
44: Revenue from the Use of Money and Property							
	44229 Recovery of Loss on Investments	71,193	0	0	0	0	0
	44230 Interest on Investments	768,019	500,000	170,000	670,000	1,152,933	1,822,933
	44239 Interest Contra	808,190	-300,000	33,323	-266,677	-739,854	-1,006,531
	44250 Interest Bond Forfeitures	0	37,000	-37,000	0	0	0
	44310 Bond Prem, Insurance Claims & Refunds	0	60,777	-60,777	0	0	0
	44410 District Clerk Investments Fee	26,491	49,835	-36,821	13,014	0	13,014
	44510 Rental Office	24,205	24,000	0	24,000	0	24,000
	44511 Buildings	475,950	450,000	-38,000	412,000	0	412,000
	44512 Cafeteria	165,386	180,484	-6,112	174,372	0	174,372
	44513 Rental Miscellaneous	79,614	95,000	13,000	108,000	0	108,000
	44514 Parking	2,357,858	3,256,525	-256,525	3,000,000	670,000	3,670,000
	44515 Voting Machines	97,972	67,000	-12,700	54,300	0	54,300
	44551 Sales Miscellaneous	90,236	95,700	0	95,700	0	95,700
	44556 Sheriff's Sale of Property	24,759	21,074	3,448	24,522	0	24,522
	44557 Sale of Real Estate (R-O-W)	50,268	50,000	25,000	75,000	0	75,000

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
	44561 Proceeds of Sale - FA	120,950	25,000	75,000	100,000	0	100,000
	<b>Sum</b>	5,161,091	4,612,395	-128,163	4,484,232	1,083,079	5,567,311
	<b>451: Charges for Current Svcs. Rev. - General Govt</b>						
	45110 Certificate of Title Fees (Motor Vehicle)	3,300,308	3,500,000	-150,000	3,350,000	0	3,350,000
	45120 Mixed Beverage Fees	9,668,319	9,668,319	2,831,681	12,500,000	250,000	12,750,000
	45130 Tax Assessor Collector Fees	109,354	112,000	233,000	345,000	0	345,000
	45131 Commission - Property Tax	12,238,477	9,800,000	0	9,800,000	500,000	10,300,000
	45132 Commission - Motor Vehicle	5,798,548	5,865,994	0	5,865,994	0	5,865,994
	45133 Commission- Beer & Wine	23,355	26,752	9,325	36,077	0	36,077
	45140 County Judge Fees	29,744	29,269	-6,583	22,686	0	22,686
	45151 Treasurer - Service Fees	732,972	726,000	-45,000	681,000	-31,000	650,000
	45153 Treasurer - Stop Pay	9,704	9,756	-3,579	6,177	0	6,177
	45160 Certified Copies Fees	324,390	304,648	2,210	306,858	0	306,858
	<b>Sum</b>	32,235,171	30,042,738	2,871,054	32,913,792	719,000	33,632,792
	<b>452: Charges for Current Svcs. Rev. - Public Safety</b>						
	45250 Constable Fees	7,164,305	7,135,000	-35,000	7,100,000	0	7,100,000
	45320 Sheriff - Fees - Other	2,910,621	3,000,000	-36,000	2,964,000	0	2,964,000
	45330 Sheriff - Patrol Fees	1,161,567	1,332,416	14,730	1,347,146	0	1,347,146
	45335 Medical Pre-screening Fee	75,224	92,000	-37,000	55,000	0	55,000
	45340 Breath Alcohol - County Portion	71,945	69,200	5,474	74,674	0	74,674
	45350 State Arrest Fees - County Portion	39,266	46,000	-11,917	34,083	0	34,083
	45480 Miscellaneous - Public Safety	5,225	4,800	49,243	54,043	0	54,043
	<b>Sum</b>	11,428,153	11,679,416	-50,470	11,628,946	0	11,628,946
	<b>455: Charges for Current Svcs. Rev. - Judiciary</b>						
	45510 County Clerk Fees	11,478,546	11,300,000	-1,500,000	9,800,000	0	9,800,000
	45520 O C Service/ Recording Fees	7,815	8,500	-5,760	2,740	0	2,740
	45525 Court House Security Fee	1,225,972	1,200,000	-113,050	1,086,950	0	1,086,950
	45530 District Clerk Fees	5,217,681	4,900,000	300,000	5,200,000	0	5,200,000
	45536 Interpreter Fees	61	40	10	50	0	50
	45540 Civil Court Reporter Fees	678,757	650,000	-34,000	616,000	0	616,000
	45550 Civil Penalties Fees	5,200	6,500	-500	6,000	0	6,000
	45560 J P Fees	3,129,722	2,650,000	150,000	2,800,000	-200,000	2,600,000
	45580 District Attorney Fees	408,248	412,000	-58,000	354,000	0	354,000
	45590 Jury Fees	223,111	222,145	-18,839	203,306	0	203,306
	45610 Pretrial Release Fees	69,650	68,971	5,778	74,749	0	74,749
	45615 Interlocking Monitoring Fee	101,387	97,352	47,069	144,421	0	144,421
	45620 Probate Judge Fees	9	9	-5	5	0	5

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
	45625 Probate CT Investigator Fees	2,175	1,804	1,436	3,240	0	3,240
	45630 Trial Fees	117	146	-14	132	0	132
	45640 Estray Fees	360	550	160	710	0	710
	45650 Juvenile Probation Fees	109,568	109,441	-8,611	100,830	0	100,830
	45652 Juvenile - Letot Beds	7,740	7,651	-2,382	5,269	0	5,269
	<b>Sum</b>	<b>22,666,119</b>	<b>21,635,109</b>	<b>-1,236,706</b>	<b>20,398,403</b>	<b>-200,000</b>	<b>20,198,403</b>
<b>460: Reimburs. for Current Svcs. Rev. - General Govt</b>							
	46050 911 Emergency Service	72,540	79,130	-29,968	49,162	0	49,162
	46060 Accounting Service Fees	59,602	62,330	-6,097	56,233	0	56,233
	46070 Data Service Fees	22,871	25,000	4,931	29,931	0	29,931
	46110 Passport Pictures	194,852	215,000	-15,000	200,000	0	200,000
	46170 Billing Administration Fees	10,080	11,600	-5,700	5,900	0	5,900
	46180 Service Charge	285,146	270,385	-65,385	205,000	0	205,000
	<b>Sum</b>	<b>645,091</b>	<b>663,445</b>	<b>-117,219</b>	<b>546,226</b>	<b>0</b>	<b>546,226</b>
<b>462: Reimburs. for Svcs. Rev. - Public Safety</b>							
	46230 Constables Commissions	34,965	34,209	-3,709	30,500	0	30,500
	46240 Bail Bond Application Fees	10,000	9,500	-3,500	6,000	0	6,000
	46250 Sheriff - Inmates	21,795	19,000	-17,110	1,890	0	1,890
	46252 Inmates - Federal	37,015	12,886	1,787,114	1,800,000	-800,000	1,000,000
	46253 Inmates - City of Dallas	8,197,516	8,713,637	685,743	9,399,380	-1,416,238	7,983,142
	46254 Inmates - DISD Prisoners	10,175	13,050	-1,661	11,389	0	11,389
	46256 Sheriff - Transportation of Prisoners	619,050	626,856	-66,606	560,250	-385,250	175,000
	46257 Dart Prisoners	114,987	117,000	-44,603	72,397	0	72,397
	46259 Baylor Health Service Police-Inmates	5,868	6,377	-2,083	4,294	0	4,294
	46260 Fax Fees-Bail Bond	160,640	156,770	-20,498	136,272	0	136,272
	46266 JIAEP	0	82,080	-82,080	0	0	0
	46350 Professional Service Fees	5,867,441	5,350,000	0	5,350,000	150,000	5,500,000
	46360 Finger Printing-Sheriff Services	18,270	18,178	-5,485	12,693	0	12,693
	<b>Sum</b>	<b>15,097,722</b>	<b>15,159,543</b>	<b>2,225,521</b>	<b>17,385,064</b>	<b>-2,451,488</b>	<b>14,933,576</b>
<b>465: Reimburs. for Svcs. Rev. - Judicial</b>							
	46510 Judiciary Reimbursement - Miscellaneous	651,390	694,043	32,957	727,000	0	727,000
	46530 District Clerk Subscriber fees	21,158	19,826	-1,826	18,000	0	18,000
	46550 Refund Legal Notices	129,109	141,500	-31,500	110,000	0	110,000
	46560 Misdemeanor Traffic Fees	18,692	18,467	-7,217	11,250	0	11,250
	46565 E-Filing Fees	41,546	25,000	-18,800	6,200	0	6,200
	46580 Judiciary reimbursement - State	1,350,000	1,350,000	162,000	1,512,000	0	1,512,000
	46582 DA Longevity Pay	396,898	362,963	17,037	380,000	0	380,000

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
	46590 Masters Fees	500	400	600	1,000	0	1,000
	46615 D A Child Protective Services Case Fee	59,343	62,000	-3,000	59,000	0	59,000
	46620 Child Support Processing Fees	127,242	105,000	-8,272	96,728	0	96,728
	46626 Customer Service for SDU (State Disbursing Unit)	14,683	14,000	3,000	17,000	0	17,000
	46627 DRO-Probation Fees (Non IV-D Visitation Cases)	11,606	11,500	500	12,000	0	12,000
	46628 Domestic Relations Office (DRO)	134,258	125,000	-11,000	114,000	0	114,000
	46629 DR0- Initial Child Support Svc Fee	210,811	205,000	-15,000	190,000	0	190,000
	46630 Social Studies	360,418	320,000	-1,000	319,000	0	319,000
	46640 Restitution - Attorney Fees	213,203	200,000	15,000	215,000	0	215,000
	46645 Indigent Defense Award	1,815,613	2,225,190	1,474,810	3,700,000	-1,450,000	2,250,000
	46660 Public Defender Restitution	141,795	121,950	-25,912	96,038	0	96,038
	46690 Food Stamp Fraud Prosecution Fees	9,520	9,800	-7,760	2,040	0	2,040
<b>Sum</b>		5,707,785	6,011,639	1,574,617	7,586,256	-1,450,000	6,136,256
<b>469: Reimbursement for Current Svcs - Library</b>							
	46730 Fees Psychological Testing	28,318	28,090	2,912	31,002	0	31,002
	46740 Medicaid - EPSDT	5,450	5,583	-1,372	4,211	0	4,211
	46751 Medicaid-STD	457,841	290,000	185,000	475,000	0	475,000
	46753 Medicaid-TB	18,113	17,106	15,672	32,778	0	32,778
	46755 Health - Medicare	201,761	221,546	-121,546	100,000	0	100,000
	46760 Health - Service Program	173,983	179,729	20,271	200,000	0	200,000
	46765 Communicable Diseases HEP C Testing	4,200	3,850	-905	2,945	0	2,945
	46770 Parkland Community Health	4,365,157	4,500,000	-100,000	4,400,000	0	4,400,000
	46790 Public Health Fees	10,000	10,000	-10,000	0	0	0
	46810 Child Immunization Fees	14,244	11,222	3,997	15,219	0	15,219
	46820 Sexually Transmitted Disease Fees	250,929	251,190	-22,775	228,415	0	228,415
	46825 Special Examinations Fees	208,295	200,000	-60,668	139,332	0	139,332
	46830 T B Clinic Fees	194,699	176,500	23,500	200,000	0	200,000
	46835 Vaccines- Foreign Travel	986,795	1,000,000	-150,000	850,000	0	850,000
	46840 Food Process Inspection Fees	64,345	77,000	12,929	89,929	0	89,929
	46845 Public Health Laboratory Testing	137,780	180,000	-137,005	42,995	0	42,995
	46850 Hazardous Material Spills	803	0	0	0	0	0
	46860 Environmental Health Revenue	95,590	100,581	2,467	103,048	0	103,048
<b>Sum</b>		7,218,303	7,252,397	-337,524	6,914,873	0	6,914,873
<b>470 : Intergovernmental Revenues - General Govt</b>							
	47040 Federal&CJAD Financial Assistance	922,918	824,000	-53,000	771,000	0	771,000
	47044 Bingo Fees	582,461	575,000	-16,000	559,000	0	559,000

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
	47050 Aid to Dependent Children	79,652	73,800	3,545	77,345	0	77,345
	<b>Sum</b>	1,585,031	1,472,800	-65,455	1,407,345	0	1,407,345
470:	Intergovernmental Revenues - General Govt						
	47120 Voter Registration Fees	-39,872	0	0	0	0	0
	47180 Miscellaneous	317,493	342,569	-142,569	200,000	0	200,000
	<b>Sum</b>	277,621	342,569	-142,569	200,000	0	200,000
472:	Intergovernmental Revenues - Public Safety						
	47220 S.C.A.A.P. Award	976,149	0	850,605	850,605	-850,605	0
	47222 Southwest Border Prosecution Grant	69,699	0	0	0	0	0
	<b>Sum</b>	1,045,848	0	850,605	850,605	-850,605	0
474:	Intergovernmental Revenues - Streets & Hwys						
	47480 Miscellaneous	2,559,000	59,000	741,000	800,000	377,000	1,177,000
	<b>Sum</b>	2,559,000	59,000	741,000	800,000	377,000	1,177,000
475:	Intergovernmental Revenues - Judiciary						
	47510 Witness Reimbursement Fee	69,856	67,000	-7,000	60,000	0	60,000
	47530 Title IV-E Reimbursement	476,683	627,551	372,449	1,000,000	-250,000	750,000
	47536 Title IV-D Local Rule - Operations	1,131,911	1,200,000	0	1,200,000	0	1,200,000
	47537 Title IV-D Local Rule - Incentive	97,915	97,915	-9,736	88,179	0	88,179
	<b>Sum</b>	1,776,365	1,992,466	355,713	2,348,179	-250,000	2,098,179
477:	Intergovernmental Revenues - Health & Welfare						
	47750 Social Security Recovered	579,400	550,000	180,000	730,000	0	730,000
	47760 IV-E Child Exp-Reimb. EX	29,970	29,970	15,030	45,000	0	45,000
	47780 Miscellaneous	1,042,382	142,000	388,000	530,000	-330,000	200,000
	<b>Sum</b>	1,651,752	721,970	583,030	1,305,000	-330,000	975,000
48:	Miscellaneous Revenues						
	48010 Cash/Over Short	-5,990	0	0	0	0	0
	48020 Income From Old Warrants	92,072	100,000	-10,000	90,000	0	90,000
	48030 Unclaimed Monies	924,842	200,000	300,000	500,000	-300,000	200,000
	48042 Telephone Commissions Long Distance	2,600,092	2,700,000	0	2,700,000	-1,200,000	1,500,000
	48050 Refund Prior Expenditure	-178,716	122,600	-12,600	110,000	0	110,000
	48090 Indirect Cost Reimbursement	79,132	0	150,000	150,000	0	150,000
	48120 Other Income	964,513	620,000	-118,000	502,000	0	502,000
	48125 DART Employee Passes	252,501	240,000	-5,000	235,000	0	235,000
	48130 Sheriff's Gun Range Receipts	8,339	3,000	-2,850	150	0	150
	48155 Bond Prem. Insurance Claims & Refunds	61,379	0	28,500	28,500	0	28,500
	48160 Interest Bond Forfeitures	42,397	0	31,000	31,000	0	31,000

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
	48165 Admission Race Track	32,779	0	25,000	25,000	0	25,000
	Sum	4,873,340	3,985,600	386,050	4,371,650	-1,500,000	2,871,650
49. Interfund Transfers							
	49030 Grants Interfund Revenue	0	2,700,000	-2,700,000	0	0	0
	49105 Road & Bridge Transfers	16,682,389	15,007,023	-2,352,572	12,654,451	-1,721,610	10,932,841
	49162 Alternate Dispute Resolution Transfers	206,792	378,800	0	378,800	0	378,800
	49169 Historical Exhibit Transfers	189,589	52,000	0	52,000	0	52,000
	49195 Major Technology Transfers	0	176,505	0	176,505	-98,058	78,447
	49196 Major Projects Transfers	595,211	64,964	5	64,969	581,014	645,983
	49460 Grants Reimbursement	1,425,383	0	2,700,000	2,700,000	0	2,700,000
	49466 Major Grants Transfers	25,250	0	0	0	0	0
	49471 Appellate Justice System Transfer	105,704	158,000	0	158,000	0	158,000
	49532 Escrow Funds Transfers	929,144	1,290,905	0	1,290,905	261,073	1,551,978
	49541 DA Forfeitures-State Transfers	60,000	60,000	0	60,000	0	60,000
	Sum	20,219,462	19,888,197	-2,352,567	17,535,630	-977,581	16,558,049
	Fund Total	436,603,764	430,765,947	4,314,237	435,080,184	14,690,929	449,771,113

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Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund 126</b>							
<b>40: Ad Valorem and Occupation Tax Revenue</b>							
	41110 Property Tax -Current Year Levy	2,707,472	2,818,437	0	2,818,437	181,563	3,000,000
	41210 Delinquent Property Tax	28,358	25,366	0	25,366	1,634	27,000
	41310 P & I Property Tax County Current Year Levy	7,862	8,455	0	8,455	245	8,700
	41410 P & I Delinquent Tax	15,010	11,161	0	11,161	2,339	13,500
	<b>Sum</b>	<b>2,758,702</b>	<b>2,863,419</b>	<b>0</b>	<b>2,863,419</b>	<b>185,781</b>	<b>3,049,200</b>
<b>44: Revenue from the Use of Money and Property</b>							
	44230 Interest on Investments	-18,462	12,141	-10,841	1,300	96	1,396
	<b>Sum</b>	<b>-18,462</b>	<b>12,141</b>	<b>-10,841</b>	<b>1,300</b>	<b>96</b>	<b>1,396</b>
	<b>Fund Total</b>	<b>2,740,240</b>	<b>2,875,560</b>	<b>-10,841</b>	<b>2,864,719</b>	<b>185,877</b>	<b>3,050,596</b>
<b>Fund 126</b>							



Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>128</b>						
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	18,246	21,720	-13,229	8,491	7,509	16,000
	Sum	18,246	21,720	-13,229	8,491	7,509	16,000
452: Charges for Current Svcs. Rev. - Public Safety							
	45210 Community Supervision Fees	13,535,355	13,971,049	-221,049	13,750,000	150,000	13,900,000
	Sum	13,535,355	13,971,049	-221,049	13,750,000	150,000	13,900,000
460: Reimburs. for Current Svcs. Rev. - General Govt							
	46060 Accounting Service Fees	0	455	-455	0	0	0
	Sum	0	455	-455	0	0	0
470 : Intergovernmental Revenues - General Govt							
	47040 Federal&CIAD Financial Assistance	28,007,038	25,745,148	1,254,852	27,000,000	0	27,000,000
	47042 SAFPF Payments (Basic Supervision only)	345,631	299,684	65,316	365,000	0	365,000
	47045 State Assistance	3,622,098	2,320,638	0	2,320,638	0	2,320,638
	47055 Secondary State Assistance	177,970	177,970	1,017	178,987	0	178,987
	Sum	32,152,737	28,543,440	1,321,185	29,864,625	0	29,864,625
48: Miscellaneous Revenues							
	48120 Other Income	76,025	74,300	-14,545	59,755	0	59,755
	48121 Payments by Program Participants	1,130,965	1,142,097	57,903	1,200,000	0	1,200,000
	48125 DART Employee Passes	0	15,513	-15,513	0	0	0
	Sum	1,206,990	1,231,910	27,845	1,259,755	0	1,259,755
	Fund Total	46,913,328	43,768,574	1,114,297	44,882,871	157,509	45,040,380
	<b>128</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>162</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	-6,942	4,084	-3,103	981	-360	621
	Sum	-6,942	4,084	-3,103	981	-360	621
	465: Reimburs. for Srvc. Rev. - Judicial						
	46595 Mediation Fees	751,477	736,000	-56,000	680,000	0	680,000
	Sum	751,477	736,000	-56,000	680,000	0	680,000
	Fund Total	744,535	740,084	-59,103	680,981	-360	680,621
	<b>162</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>168</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	17	28	-25	3	0	3
	<b>Sum</b>	17	28	-25	3	0	3
	<b>Fund Total</b>	17	28	-25	3	0	3
	<b>168</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>169</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	622	601	-501	100	3	103
	44540 Admissions - Museum	3,484,227	3,472,000	328,000	3,800,000	-300,000	3,500,000
	<b>Sum</b>	3,484,849	3,472,601	327,499	3,800,100	-299,997	3,500,103
	<b>Fund Total</b>	3,484,849	3,472,601	327,499	3,800,100	-299,997	3,500,103

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Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>190</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	-74,768	0	300	300	93	393
	Sum	-74,768	0	300	300	93	393
	Fund Total	-74,768	0	300	300	93	393
	<b>190</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>195</b>						
40: Ad Valorem and Occupation Tax Revenue							
	41110 Property Tax -Current Year Levy	20,456,454	21,294,855	-94,855	21,200,000	1,600,000	22,800,000
	41210 Delinquent Property Tax	194,046	191,654	-11,154	180,500	11,500	192,000
	41310 P & I Property Tax County Current Year Levy	59,398	63,885	-1,885	62,000	3,000	65,000
	41410 P & I Delinquent Tax	96,304	84,328	5,672	90,000	6,000	96,000
	<b>Sum</b>	20,806,202	21,634,722	-102,222	21,532,500	1,620,500	23,153,000
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	-57,386	30,135	24,865	55,000	2,138	57,138
	<b>Sum</b>	-57,386	30,135	24,865	55,000	2,138	57,138
470: Intergovernmental Revenues - General Govt							
	47180 Miscellaneous	0	0	267,169	267,169	-267,169	0
	<b>Sum</b>	0	0	267,169	267,169	-267,169	0
49: Interfund Transfers							
	49532 Escrow Funds Transfers	3,000,000	0	0	0	0	0
	<b>Sum</b>	3,000,000	0	0	0	0	0
<b>Fund Total</b>		23,748,816	21,664,857	189,812	21,854,669	1,355,469	23,210,138
	<b>195</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>196</b>						
40: Ad Valorem and Occupation Tax Revenue							
	41110 Property Tax -Current Year Levy	44,974,116	49,855,014	-255,014	49,600,000	7,100,000	56,700,000
	41210 Delinquent Property Tax	475,841	448,695	-2,695	446,000	32,000	478,000
	41310 P & I Property Tax County Current Year Levy	130,588	149,565	-5,565	144,000	10,000	154,000
	41410 P & I Delinquent Tax	214,774	197,426	25,574	223,000	16,000	239,000
	<b>Sum</b>	<b>45,795,319</b>	<b>50,650,700</b>	<b>-237,700</b>	<b>50,413,000</b>	<b>7,158,000</b>	<b>57,571,000</b>
44: Revenue from the Use of Money and Property							
	44229 Recovery of Loss on Investments	-14	0	0	0	0	0
	44230 Interest on Investments	-675,104	342,919	-142,919	200,000	736,791	936,791
	44239 Interest Contra	43,159	0	-5,000	-5,000	0	-5,000
	<b>Sum</b>	<b>-631,959</b>	<b>342,919</b>	<b>-147,919</b>	<b>195,000</b>	<b>736,791</b>	<b>931,791</b>
474: Intergovernmental Revenues - Streets & Hwys							
	47480 Miscellaneous	41,948	0	0	0	275,000	275,000
	<b>Sum</b>	<b>41,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>
48: Miscellaneous Revenues							
	48090 Indirect Cost Reimbursement - Grants	2,600,866	50,000	-50,000	0	0	0
	<b>Sum</b>	<b>2,600,866</b>	<b>50,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
49: Interfund Transfers							
	49105 Road & Bridge Transfers	1,480,000	20,000,000	0	20,000,000	-10,000,000	10,000,000
	49120 General Fund Transfers	0	0	0	0	1,075,868	1,075,868
	49169 Historical Exhibit Transfers	0	120,644	0	120,644	-4,946	115,698
	49195 Major Technology Transfers	0	932,149	0	932,149	661,480	1,593,629
	49400 Bond Fund Transfers	4,751,888	0	0	0	0	0
	49532 Escrow Funds Transfers	6,212,542	1,600,000	0	1,600,000	-200,000	1,400,000
	<b>Sum</b>	<b>12,444,430</b>	<b>22,652,793</b>	<b>0</b>	<b>22,652,793</b>	<b>-8,467,598</b>	<b>14,185,195</b>
<b>Fund Total</b>		<b>60,250,604</b>	<b>73,696,412</b>	<b>-435,619</b>	<b>73,260,793</b>	<b>-297,807</b>	<b>72,962,986</b>
	<b>196</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>205</b>						
40: Ad Valorem and Occupation Tax Revenue							
	41110 Property Tax -Current Year Levy	22,712,681	30,861,882	-161,882	30,700,000	-1,638,000	29,062,000
	41210 Delinquent Property Tax	201,665	277,757	-32,757	245,000	18,000	263,000
	41310 P & I Property Tax County Current Year Levy	65,949	92,586	-3,586	89,000	6,000	95,000
	41410 P & I Delinquent Tax	120,912	122,213	787	123,000	8,000	131,000
	<b>Sum</b>	<b>23,101,207</b>	<b>31,354,438</b>	<b>-197,438</b>	<b>31,157,000</b>	<b>-1,606,000</b>	<b>29,551,000</b>
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	66,974	48,000	102,000	150,000	2,275	152,275
	44514 Parking	1,447,508	340,000	340,000	680,000	-679,000	1,000
	<b>Sum</b>	<b>1,514,482</b>	<b>388,000</b>	<b>442,000</b>	<b>830,000</b>	<b>-676,725</b>	<b>153,275</b>
48: Miscellaneous Revenues							
	48150 Principal Proceeds on Sale of Bonds	10,515,000	0	0	0	0	0
	48151 Premium Proceeds on Sale of Bonds	1,668,616	0	0	0	0	0
	<b>Sum</b>	<b>12,183,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total</b>		<b>36,799,305</b>	<b>31,742,438</b>	<b>244,562</b>	<b>31,987,000</b>	<b>-2,282,725</b>	<b>29,704,275</b>
	<b>205</b>						



Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>440</b>						
	<b>48: Miscellaneous Revenues</b>						
	48150 Principal Proceeds on Sale of Bonds	35,825,000	0	0	0	0	0
	48151 Premium Proceeds on Sale of Bonds	4,422,536	0	0	0	0	0
	Sum	40,247,536	0	0	0	0	0
	<b>49: Interfund Transfers</b>						
	49196 Major Projects Transfers	21,508,097	0	0	0	0	0
	Sum	21,508,097	0	0	0	0	0
	<b>Fund Total</b>	<b>61,755,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>440</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund 466</b>							
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	-16,401	20,000	-17,500	2,500	39	2,539
	Sum	-16,401	20,000	-17,500	2,500	39	2,539
469: Reimbursement for Current Svcs - Library							
	46810 Child Immunization Fees	392,624	130,000	71,853	201,853	147	202,000
	Sum	392,624	130,000	71,853	201,853	147	202,000
470 : Intergovernmental Revenues - General Govt							
	47025 Program Income	666,271	614,221	1,171,819	1,786,040	-510,048	1,275,992
	47030 Interfund Transfers	2,149,180	0	0	0	0	0
	47035 City/County Participation	10,230	0	34,363	34,363	-34,363	0
	47036 Secondary City/County Participation	917	0	0	0	0	0
	47040 Federal&CJAD Financial Assistance	47,969,549	46,850,898	128,638	46,979,536	1,971,351	48,950,887
	47041 Secondary Federal Fin. Asst.	4,162,880	5,342,243	902,731	6,244,974	-1,509,952	4,735,022
	47045 State Assistance	17,677,867	18,211,193	-754,124	17,457,069	2,055,720	19,512,789
	47055 Secondary State Assistance	1,077,953	284,400	13,344	297,744	168,366	466,110
	Sum	73,714,847	71,302,955	1,496,771	72,799,726	2,141,074	74,940,800
472: Intergovernmental Revenues - Public Safety							
	47280 Miscellaneous	12,516	7,661	5,845	13,506	0	13,506
	Sum	12,516	7,661	5,845	13,506	0	13,506
474: Intergovernmental Revenues - Streets & Hwys							
	47480 Miscellaneous Transfers	186,674	84,586	-9,586	75,000	27,129	102,129
	Sum	186,674	84,586	-9,586	75,000	27,129	102,129
477: Intergovernmental Revenues - Health & Welfare							
	47780 Miscellaneous	-845	1,000	-1,000	0	0	0
	Sum	-845	1,000	-1,000	0	0	0
48: Miscellaneous Revenues							
	48070 Donations	529,862	969,760	147,476	1,117,236	-490,433	626,803
	48120 Other Income	112,269	15,000	38,144	53,144	277,356	330,500
	Sum	642,131	984,760	185,620	1,170,380	-213,077	957,303
49: Interfund Transfers							
	49030 Grants Interfund Revenue	2,285,596	0	2,889,139	2,889,139	-143,137	2,746,002
	49035 Transfers in KInd	1,342,473	950,000	-397,601	552,399	-306,874	245,525
	49460 Grants Reimbursement	0	3,625,938	-3,625,938	0	0	0

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
	Sum	3,628,069	4,575,938	-1,134,400	3,441,538	-450,011	2,991,527
	Fund Total	78,559,615	77,106,900	597,603	77,704,503	1,505,301	79,209,804

466

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>467</b>						
43: Fines and Forfeitures Revenue							
	43510 Forfeitures	8,821	1,000	20,551	21,551	0	21,551
	<b>Sum</b>	8,821	1,000	20,551	21,551	0	21,551
44: Revenue from the Use of Money and Property							
	44230 Interest on Investments	10,588	10,000	-8,800	1,200	71	1,271
	<b>Sum</b>	10,588	10,000	-8,800	1,200	71	1,271
460: Reimburs. for Current Svcs. Rev. - General Govt							
	46180 Service Charge	9,400	2,029	29,357	31,386	-112	31,274
	<b>Sum</b>	9,400	2,029	29,357	31,386	-112	31,274
470 : Intergovernmental Revenues - General Govt							
	47010 Fraud Recovery Revenue	12,039	8,000	4,195	12,195	0	12,195
	47037 Portability-in Revenue	192,824	27,000	817,549	844,549	-5,809	838,740
	47040 Federal&CJAD Financial Assistance	31,911,056	27,934,817	3,583,083	31,517,900	1,500,000	33,017,900
	47041 Secondary Federal Fin. Asst.	-596,915	737,946	994,154	1,732,100	-1,500,000	232,100
	<b>Sum</b>	31,519,004	28,707,763	5,398,981	34,106,744	-5,809	34,100,935
48: Miscellaneous Revenues							
	48090 Indirect Cost Reimbursement - Grants	11,813	22,000	-12,520	9,480	-9,480	0
	48120 Other Income	21,755	18,500	5,352	23,852	0	23,852
	<b>Sum</b>	33,568	40,500	-7,168	33,332	-9,480	23,852
	<b>Fund Total</b>	31,581,381	28,761,292	5,432,921	34,194,213	-15,330	34,178,883
	<b>467</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>468</b>						
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	4,370	9,566	-8,766	800	25	825
	<b>Sum</b>	4,370	9,566	-8,766	800	25	825
470 :	Intergovernmental Revenues - General Govt						
	47040 Federal&CJAD Financial Assistance	1,753,009	1,975,788	-854,679	1,121,109	400,000	1,521,109
	47045 State Assistance	5,353,681	5,728,060	-398,760	5,329,300	-29,300	5,300,000
	47055 Secondary State Assistance	344	0	0	0	0	0
	<b>Sum</b>	7,107,034	7,703,848	-1,253,439	6,450,409	370,700	6,821,109
	<b>Fund Total</b>	7,111,404	7,713,414	-1,262,205	6,451,209	370,725	6,821,934
	<b>468</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>470</b>						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	351	384	-314	70	4	74
	<b>Sum</b>	351	384	-314	70	4	74
	459: Charges for Current Svcs. Rev. - Fees of Office - Library						
	45910 Law Library Use Fees	893,442	888,373	-63,431	824,942	0	824,942
	<b>Sum</b>	893,442	888,373	-63,431	824,942	0	824,942
	460: Reimburs. for Current Svcs. Rev. - General Govt						
	46120 Photostat Work Revenue	77,425	75,836	7,694	83,530	0	83,530
	<b>Sum</b>	77,425	75,836	7,694	83,530	0	83,530
	<b>Fund Total</b>	971,218	964,593	-56,051	908,542	4	908,546
	<b>470</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>471</b>						
44:	Revenue from the Use of Money and Property						
	44230 Interest on Investments	350	827	-782	45	-1	44
	Sum	350	827	-782	45	-1	44
455:	Charges for Current Svcs. Rev. - Judiciary						
	45505 Appellate Court Fees	312,464	308,212	-9,842	298,370	0	298,370
	Sum	312,464	308,212	-9,842	298,370	0	298,370
	<b>Fund Total</b>	<b>312,814</b>	<b>309,039</b>	<b>-10,624</b>	<b>298,415</b>	<b>-1</b>	<b>298,414</b>
	<b>471</b>						

Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
Fund	547						
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	129	560	-520	40	-1	39
	Sum	129	560	-520	40	-1	39
	Fund Total	129	560	-520	40	-1	39
	547						



Fund	Account	PY Actual 2013	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustments for Next FY2015	FY 2015 Estimate
<b>Fund</b>	<b>670</b>						
	<b>48: Miscellaneous Revenues</b>						
	48210 Return Check Clearing	664	0	0	0	0	0
	<b>Sum</b>	664	0	0	0	0	0
	<b>Fund Total</b>	664	0	0	0	0	0
	<b>670</b>						

**Fund 532 Escrow Accounts**

Liability/ Project Numbers	Revenue Account	Fee (if applicable)	CAFR Fund Presentation	Revenue Description	2013 Actual Revenues	Original Estimated Revenue FY-2014	Variance Over/(Under)	Current Estimated Revenue Sept- 2014	Adjustment for Next FY (FY 2015)	FY 2015 Estimate
91048	46510	40	Judicial	State: Probate Judges - Salary Supplement	120,000	184,182	70,818	255,000	(66,000)	189,000
94070	46510	15	Judicial	Family Protection Fee	132,277	127,849	(6,927)	121,222	(1,222)	120,000
94071	45580	60	Judicial	Misdemeanor Pre-Trial Intervention Program	939,731	833,002	166,998	1,000,000	-	1,000,000
94079	45645	5	Judicial	Errors & Omissions - District Clerk Fund 150 (Old Escrow #21437)	15	-	3,293	3,293	207	3,500
94082	45645	5	Judicial	Errors & Omissions - County Clerk Fund 152 (Old Escrow #21438)	10	0	995	995	5	1,000
94084	45620	20	Judicial	Probate Judges (Old Escrow #21314)	97,521	93,960	4,040	98,000	(1,000)	97,000
94086	46510	3	Judicial	Courts Time Payment Fee (Old Escrow #21386)	70,509	73,896	(12,318)	61,578	(78)	61,500
94088	46510	30	Judicial	Intoxication and Drug Conviction (Old Escrow #21393)	163,854	176,610	(1,610)	175,000	-	175,000
94089	48120	100	Judicial	County Child Abuse Prevention Fund (Old Escrow #21768)	7,617	7,059	711	7,770	(270)	7,500
94090	46510	50	Judicial	Graffiti Eradication - Juvenile Delinquency Prevention Fund (Old Escrow #21337)	679	1,002	(502)	500	500	1,000
94404	46680	5	Judicial	Juvenile Case Manager Fee	44,698	44,951	49	45,000	-	45,000
94405	49470	35	Judicial	Law Library Materials and Equipment	-	175,000	-	175,000	-	175,000
94009	46542	2.50 & 10	Judicial/Records Management	County Clerk Records Management	2,068,540	2,863,218	(63,218)	2,800,000	-	2,800,000
94060	46541	2.50 & 5	Judicial/Records Management	District Clerk Records Management and Preservation	168,266	165,000	(5,000)	160,000	-	160,000
94078	46543	10	Judicial/Records Management	County Clerk Archive (Old Escrow #21432)	2,010,470	3,889,296	(589,296)	3,300,000	500,000	3,800,000
94080	45561	10	Judicial/Records Management	District Clerk Archive Fee	186,141	370,593	(100,593)	270,000	30,000	300,000
94081	46540	5 & 22.5	Judicial/Records Management	Countywide Records Management (Old Escrow #21420)	703,424	713,040	(78,040)	635,000	-	635,000
94083	46544	10	Judicial/Records Management	County-District Civil Filing for Rec'd & Preservation	474,918	465,227	(25,227)	440,000	-	440,000

Fund 532 Escrow Accounts

Liability/Project Numbers	Revenue Account	Fee (if applicable)	CAFR Fund Presentation	Revenue Description	2013 Actual Revenues	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept-2014	Adjustment for Next FY (FY 2015)	FY 2015 Estimate
94018	45561	4	Judicial/Technology	Justice Court Technology Fees County and District Court Technology Fund (HB 3637)	196,554	210,640	(22,298)	188,342	(13,342)	175,000
94085	45561	4	Judicial/Technology	Civil Court Construction	71,978	75,439	(8,225)	67,214	(214)	67,000
94019	45545	15	Local Government	Civil Court Construction	1,496,208	1,439,032	(28,130)	1,410,902	(10,902)	1,400,000
94702	47780	-	Local Government	CJD Medicaid 1115 Waiver	-	4,357,040	513,580	4,870,620	44,567	4,915,187
94703	47780	-	Local Government	HHS Medicaid 1115 Waiver Federal: Constable Pct 4 Forfeited Funds	-	780,979	30,861	811,840	(329,149)	482,691
91001	46245	-	Local Official	Federal: Constable Pct 4 Forfeited Funds	-	(0)	95	95	(95)	0
91002	46245 & 48120	-	Local Official	Sheriff Federal Asset Sharing Federal: Constable Pct 2 Forfeited Funds	279,593	735,000	(335,000)	400,000	-	400,000
91004	46245	-	Local Official	Federal: Constable Pct 1 Forfeited Funds	-	(0)	129	129	(129)	0
91005	46245	-	Local Official	Federal: Constable Pct 3 Forfeited Funds	-	0	6	6	(6)	-
91006	46245	-	Local Official	Federal: Constable Pct 3 Forfeited Funds	21,476	-	14,085	14,085	(14,085)	(0)
91042	46245 & 48120	-	Local Official	State: Sheriff Narcotics Forfeited Fund	7,052	20,000	22,000	42,000	(12,000)	30,000
91043	46245	-	Local Official	State: Constable Pct 1 Forfeiture Funds	-	0	4	4	(4)	0
91046	47280	-	Local Official	Commissary - Jail	3,306,746	3,300,000	(300,000)	3,000,000	-	3,000,000
91047	46245	-	Local Official	State: Constable Pct 3 Forfeiture Funds	14,650	-	45	45	(45)	0
91049	46245	-	Local Official	State: Seizure Funds Constable 2	1,250	(0)	44	44	(44)	-
91052	46245	-	Local Official	State: Constable Pct 4 Forfeiture Funds	-	(0)	17	17	(17)	0
91053	46245	-	Local Official	State: Constable Pct 5 Forfeiture Funds	-	0	2	2	(2)	0
91295	47120	-	Local Official	Chapter 19 Election Reimbursement	348,483	160,000	100,000	260,000	20,000	280,000
94022	45710	-	Local Official	Sex Offender Work Shop (Old Escrow #21638)	13,790	11,255	1,880	13,135	365	13,500
94035	47080	-	Local Official	Vehicle Inventory Tax - Tax Assessor (Old Escrow #21701)	3,146	(0)	0	-	-	-
94036	46020	-	Local Official	Election Admin	128,448	244,504	5,486	250,000	-	250,000
94065	48070	-	Local Official	Juror Donations	222,175	221,189	(21,189)	200,000	10,000	210,000

**Fund 532 Escrow Accounts**

Liability/ Project Numbers	Revenue Account	Fee (if applicable)	CAFR Fund Presentation	Revenue Description	2013 Actual Revenues	Original Estimated Revenue FY-2014	Variance Over (Under)	Current Estimated Revenue Sept- 2014	Adjustment for Next FY (FY 2015)	FY 2015 Estimate
94072	46245	-	Local Official	Forfeited Fund for Clean Air Task Force	8,387	-	876	876	(876)	(0)
94087	46585	-	Local Official	DA Sale of Criminal Forfeited Asset	-	(0)	4,371	4,371	(4,371)	0
94401	46510	5	Local Official	Probate Court Education (Old Escrow #21667)	24,081	22,740	(740)	22,000	-	22,000
94602	45325- 45326- 45327	-	Local Official	Print Shop Escrow	344,923	356,803	(56,803)	300,000	(50,000)	250,000
94407	48070	-	Local Official	DA Animal Cruelty Escrow	199,703	-	-	-	-	-
					<u>13,877,312</u>	<u>22,118,505</u>		<u>21,404,085</u>		<u>21,505,878</u>

**CAFR Classification Legend:**

- 1) Records Management & Archive Fees/Judicial
- 2) Judicial
- 3) Local Government
- 4) Local Official
- 5) JP Technology Fund/Judicial
- 6) Fiduciary

## Fund=00120 (General Fund)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Budget	Variance (FY15 - FY14)
<b>Salaries and Fringe Benefits</b>					
01010 Salaries - Official	8,502,176	8,518,764	7,578,860	8,547,231	45,055
01020 Salaries - Assistant	237,741,190	237,608,782	207,988,892	251,120,332	13,379,142
01025 Supplemental Pay	83,968	83,968	52,860	112,296	28,328
01040 Salaries - Court Reporters	5,587,894	5,587,894	4,969,929	5,808,818	220,924
01050 Salaries - Overtime	3,082,086	3,085,386	5,206,917	2,912,229	(169,857)
01060 Salaries - Extra Help	4,729,154	4,706,733	4,956,963	4,383,166	(345,988)
01070 Automobile Allowance	233,625	255,605	221,375	262,248	28,623
01080 Mileage Reimbursement	266,406	288,406	323,611	335,406	69,000
01090 Salary Lag	(6,149,854)	(6,149,854)	0	(6,505,506)	(355,652)
01110 Social Security	0	0	0	0	0
01111 FICA	15,915,675	15,915,675	13,350,557	16,741,925	826,250
01112 Medicare	3,719,349	3,719,349	3,174,805	4,028,118	308,769
01113 PARS	33,000	33,000	17,663	67,817	34,817
01120 Sick Leave Payoff	510,000	510,000	376,163	520,000	10,000
01140 Insurance -Employer	45,995,700	45,995,700	37,620,049	46,570,100	574,400
01150 Fringe Benefits Retirement-Employer	29,146,617	29,146,617	26,143,365	30,641,240	1,494,623
01160 Unemployment Insurance	1,000,000	1,000,000	467,972	1,000,000	0
01170 Child Care Subsidy	0	0	0	0	0
01190 Workers Compensation- County	2,300,000	2,303,874	1,865,288	2,300,000	0
<b>Subtotal Salaries and Fringe Benefits</b>	<b>352,696,986</b>	<b>352,609,899</b>	<b>314,315,269</b>	<b>368,845,420</b>	<b>16,148,434</b>
<b>Operations</b>					
02010 Advertising	0	0	0	0	0
02011 Classified Advertising	33,000	41,492	23,277	39,000	6,000
02012 Advertisement for Bids	15,000	21,161	16,007	21,000	6,000
02013 Legal Notices	295,100	352,646	318,654	286,500	(8,600)
02035 Late Fees/Finance Charges	0	0	2,322	0	0
02040 Armored Car Service	0	0	0	0	0
02050 Conference/Staff Development Expense	0	13,960	18,433	0	0
02070 Delivery Service	35,000	37,835	33,170	29,600	(5,400)
02080 Dues & Subscriptions	548,930	579,463	445,875	573,246	24,316
02082 Subscriptions	0	0	0	0	0
02090 Property Less than \$5000	125,252	471,127	434,468	410,873	285,621
02093 Computer Hardware less than \$5000		48,830	22,637	8,829	8,829
02095 Computer Software	1,400	13,621	14,688	6,300	4,900
02097 Radios less than \$5000 (8/30/01)		8,665	8,660		
02098 Weapons - Guns, Rifles	0	0	0	0	0
02150 License & Permit Fees	41,654	49,664	41,002	39,094	(2,560)
02155 Notary /Bonds Fees	26,578	27,089	7,855	24,600	(1,978)
02160 Office Supplies	1,648,316	1,784,841	1,707,116	1,680,303	31,987
02170 Postage	1,819,952	1,959,333	1,973,915	1,756,472	(63,480)
02180 Printing / Imaging Expense	990,757	1,125,180	855,352	740,686	(250,071)
02190 Publications	1,000	1,000	74		(1,000)
02230 DDA - Spendable Balance	816,800	972,754	126,781	836,190	19,390
02310 Petit Jury	1,450,000	1,450,000	1,358,106	1,450,000	0
02320 Grand Jury	205,000	215,000	213,958	205,000	0
02330 Visiting Judges	109,400	146,508	273,132	224,757	115,357
02340 Visiting Court Reporters	75,000	71,346	100,930	106,200	31,200
02350 Election Workers	0	0	0	0	0
02410 Substitute Court Reporters	873,250	912,375	972,383	946,800	73,550
02430 Consulting Fees	1,000,000	1,082,671	983,038	1,300,000	300,000
02440 Classroom Training	22,730	22,333	15,520	22,340	(390)

## Fund=00120 (General Fund)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Budget	Variance (FY15 - FY14)
02460 Training Fees	15,500	15,579	25,185	94,600	79,100
02462 Registration Fees - Training	0	0	1,287	50	50
02510 Ammunition/Explosives	58,500	68,813	75,779	72,000	13,500
02520 Crime Scene Supplies	8,000	8,000	1,094	8,000	0
02530 Law Enforcement Badges	16,500	17,090	13,569	17,090	590
02540 Groceries	5,837,625	5,893,968	5,284,101	5,806,600	(31,025)
02545 Household Utensils	802,800	511,053	480,384	795,900	(6,900)
02550 Detention Supplies	283,322	309,198	302,641	281,850	(1,472)
02575 Clothing & Bedding	80,000	80,000	72,555	80,000	0
02580 Reserve Deputy Bond	0	0	185	0	0
02590 County Auto Maintenance	740,799	772,483	796,922	793,045	52,246
02595 Vehicle Emissions Repairs	0	0	0	0	0
02610 Auto Parts & Supplies	0	0	237	0	0
02620 Towing / Road Service	20,000	20,000	15,847	20,000	0
02630 Radio Parts & Supplies	125,000	297,645	267,896	125,000	0
02640 Maintenance/Labor on Building/Office Eq	487,867	719,887	648,979	576,687	88,820
02650 Special Equipment Maintenance	79,075	96,675	82,717	86,800	7,725
02660 Computer Maintenance (Non Contractual)	0	0	0	0	0
02670 Maintenance	2,485,000	3,262,189	3,579,020	2,518,100	33,100
02690 Hardware & Electrical Supplies	587,100	671,164	482,312	430,050	(157,050)
02710 Plumbing Supplies	302,000	375,452	386,806	303,300	1,300
02720 Janitorial Supplies	1,572,400	1,852,992	1,646,444	1,523,950	(48,450)
02730 Small Tools	20,250	21,741	36,708	41,500	21,250
02740 Painting Supplies	103,000	105,304	96,734	103,600	600
02750 Welding Supplies	9,000	9,603	3,756	7,200	(1,800)
02760 Ground Maintenance	11,000	11,000	13,100	8,400	(2,600)
02770 Extermination/Fumigation	125,000	146,350	143,811	113,200	(11,800)
02815 Jury Room Supplies	0	0	230	100	100
02825 Animal & Livestock Feed & Supplies	38,000	43,474	40,008	48,202	10,202
02830 Animal Disposal	100	100	0	100	0
02835 Autopsy Supplies	155,000	158,255	138,468	127,000	(28,000)
02840 Laboratory Supplies	1,191,000	1,351,129	1,318,446	1,255,700	64,700
02845 Chemicals	6,000	26,304	39,585	27,000	21,000
02860 Cylinder Gases	15,000	16,621	23,598	22,400	7,400
02870 Drafting /Survey Supplies	0	0	0	0	0
02880 Election Supplies	212,675	213,288	103,096	216,215	3,540
02890 Voting Machine Supplies	45,000	45,000	15,515	51,205	6,205
02910 Voting Machine Transportation	0	0	18,560	27,000	27,000
02920 Drug & Medical Supplies	1,025,800	1,004,349	998,743	1,055,175	29,375
02930 Photo Supplies	36,350	41,287	29,270	32,800	(3,550)
02940 Laundry & Cleaning Supplies	3,000	3,614	2,612	3,000	0
02950 Books & Supplements	238,117	268,795	200,623	299,765	61,648
02960 Training Supplies	25,450	26,344	21,012	21,550	(3,900)
02970 Uniforms	461,975	503,111	562,863	515,248	53,273
02975 Payment Old Cancelled Warrants	75,000	75,000	11,536	75,000	0
02980 Auto Expense - Incidental	7,000	7,320	6,342	7,000	0
02995 Psychological Services	0	0	0	0	0
03010 Cement Sacrete	0	0	0	0	0
03030 Hazardous Waste Disposal	68,500	72,602	44,946	59,300	(9,200)
03040 Trash / Litter Removal	500,000	514,496	259,244	285,300	(214,700)
03050 Signage	0	0	0	0	0
03060 Surety Bonds	0	0	0	35,100	35,100
03070 Death/Burial Expense	75,000	78,170	74,790	72,300	(2,700)
03080 Refunds			5,322	0	0

## Fund=00120 (General Fund)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Budget	Variance (FY15 - FY14)
03090 Reporting Vital Statistics	4,100	4,100	23	3,200	(900)
03095 Fuel	1,896,450	1,963,049	1,606,733	1,882,900	(13,550)
04010 Business Travel	576,620	642,634	652,885	577,120	500
04110 Legislative Travel	50,000	50,000	25,740	50,000	
04210 Conference Travel	710	710	1,500	1,600	890
04410 Relocation Expense	10,000	10,000	0	10,000	0
04440 Miscellaneous Reimbursables	0	0	0	0	0
05020 Day Treatment Program	2,653,733	2,838,818	1,518,762	2,599,582	(54,151)
05030 Electronic Monitoring	0	0	0	0	0
05040 Residential Placement	2,222,515	2,789,327	2,491,692	2,500,000	277,485
05050 Juvenile Groceries	133,400	141,083	113,766	129,500	(3,900)
05060 Emergency Foster Care	8,000	8,000	3,013	4,000	(4,000)
05070 Long-Term Foster Care	133,000	134,000	45,218	130,000	(3,000)
05080 School/Recreation Expense	5,000	5,000	1,007	4,000	(1,000)
05095 Medical Expenses	4,000	4,000		2,000	(2,000)
05110 Emergency Food Assistance	12,000	12,000	7,815	13,000	1,000
05120 Emergency Medical Assistance	500	500	0	500	0
05130 Mortgage Assistance	150,000	150,000	164,136	150,000	0
05140 Transportation Assistance	379,200	338,200	286,106	384,200	5,000
05150 Rental Assistance- Emergency	1,200,000	1,200,000	1,130,906	1,200,000	0
05160 Furnishings Assistance	1,000	1,000		1,000	0
05170 Room & Board	115,000	115,000	86,588	115,000	0
05180 Utilities Assistance	0	0	0	0	0
05181 Utilities Assistance - Elderly	15,000	15,000	11,559	15,000	0
05182 Utilities Assistance - Emergency	113,000	113,000	72,956	113,000	0
05183 Utilities Assistance - Co Payment	40,000	40,000	35,052	40,000	0
05190 Testing Expense	55,000	74,211	312,251	100,000	45,000
05499 Other Miscellaneous	50,000	139,867	175,068	142,200	92,200
05560 Sign Painting & Lettering	1,500	1,500	688	1,400	(100)
05570 Counseling Services	0	0	0	0	0
05590 Other Professional Fees	5,847,333	7,733,519	7,443,831	8,276,692	2,429,359
05595 Credit Card Settlement Fees	150,000	150,000	0	75,000	(75,000)
05596 Collection Fees - Linebarger	50,000	50,000	0	25,000	(25,000)
05610 Judicial Region - Local Issue	140,698	144,698	144,697	144,701	4,003
06015 Court Appted Atty - No Charges Filed	3,000	3,000	61,840	28,700	25,700
06020 Court Appted Atty - Misdemeanor	971,000	1,296,152	1,251,363	991,000	20,000
06030 Court Appted Atty - Felony	9,340,000	8,466,505	7,294,832	8,925,000	(415,000)
06040 Court Appted Atty - Captial Murder	240,000	174,644	370,998	321,000	81,000
06050 Court Appted Atty - Appeals	698,250	340,472	478,643	705,500	7,250
06055 Court Appted Atty - Writs	168,500	166,000	135,267	188,000	19,500
06060 Court Appted Atty - Investigator	385,754	368,754	534,893	468,354	82,600
06070 Court Appted Atty -Child Welfare	4,023,925	4,462,925	4,479,977	4,308,925	285,000
06080 Court Appted Atty - Delinquency	1,241,424	1,241,424	1,027,959	1,241,424	0
06090 Court Appointed Advocates	172,000	178,500	115,943	142,000	(30,000)
06093 Court Appted Atty-Rule 244	0	0	0	0	0
06095 Court Appointed Masters/Referees	51,500	51,500	29,535	38,000	(13,500)
06100 Attorney Pro Tem	0	0	31,668	0	0
06110 Psychiatric Investigation	358,505	371,880	519,765	385,705	27,200
06115 Ct. Appt. Ad-Item Full Guardianship	400,000	400,000	374,125	400,000	0
06120 Transcripts of Proceedings	533,975	566,975	610,398	594,925	60,950
06130 Court Appointed Interpreter	1,110,583	1,120,003	806,216	1,073,233	(37,350)
06135 Mediators	162,500	162,500	181,947	169,500	7,000
06140 Expert Testimony	80,490	83,168	155,056	87,490	7,000
06150 Juror Housing & Meals	5,000	5,000	8,461	5,000	0

## Fund=00120 (General Fund)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Budget	Variance (FY15 - FY14)
06160 Witness Fees	120,000	122,721	157,164	120,100	100
06170 Trial Expense Other Court Costs	74,500	87,224	111,796	103,800	29,300
06180 Expenses -Visiting Judges & CT Reporter	14,500	14,500	8,078	14,500	0
06185 Court Appointed Atty. - Death Penalty	350,000	760,794	1,486,190	650,000	300,000
06510 Appraisal District Share	2,815,668	2,815,668	2,815,854	2,853,175	37,507
06520 Maintenance Contracts	1,685,767	1,837,639	2,232,948	1,613,104	(72,663)
06522 Two-Way Radios	90,000	102,000	63,832	96,000	6,000
06530 CPS Contracts	2,520,953	3,207,893	3,813,316	2,568,340	47,387
06531 Nurse Family Partnership Program	0	0	0	0	0
06550 EMS Service	259,000	372,335	326,887	255,000	(4,000)
06560 Fire Fighting	68,000	95,795	98,154	68,000	0
06570 Janitorial Service -Contractual	1,200,000	1,284,454	1,218,026	1,181,800	(18,200)
06580 Medical School Contract	338,310	338,310	394,695	338,310	0
06590 Mental Health State Contracts	2,200,000	3,930,074	4,495,297	2,118,000	(82,000)
06610 Records Management Contracts	25,000	30,630	26,775	25,600	600
06620 Other Contractual Services	1,264,365	1,691,537	2,408,618	1,498,500	234,135
07010 Building Rental	888,157	1,075,507	1,107,314	933,753	45,596
07020 Equipment Rental	811,603	897,156	736,877	778,555	(33,048)
07030 Other Rental	185,000	393,650	296,035	369,675	184,675
07040 Voting Machine Rental	0	0	0	0	0
07050 Truck Rental	29,889	30,229	31,285	21,490	(8,399)
07210 Telecommunications	254,500	269,524	73,881	42,500	(212,000)
07211 Telephones	1,293,750	1,318,338	1,143,259	1,237,400	(56,350)
07212 Long Distance	50,000	57,923	48,039	40,300	(9,700)
07213 Cellular Phones	231,740	293,520	298,243	250,209	18,469
07214 Pagers	9,000	9,567	12,054	11,500	2,500
07215 Internet Access	0	600	0	0	0
07230 Utilities	0	1,623,822	7,581,776	0	0
07234 Cable Television	3,542	3,880	3,026	3,880	338
07540 Insurance	0	0	0	0	0
07541 General Liability	11,200	11,945	8,956	16,600	5,400
07542 Property Insurance	331,650	331,650	487,832	332,000	350
07560 Claims Against County	3,500,000	3,500,000	1,288,189	3,500,000	0
07840 Transfer to State	0	0	260,238	0	0
07930 Transfer to Other Funds	0	0	0	0	0
07932 Escrow Fund Transfers	0	0	911,083	0	0
07940 Transfer to State	253,925	253,925	0	253,000	(925)
07950 Local Match for Grants	4,170,648	4,837,769	4,837,769	3,480,919	(689,729)
07960 Indirect Costs	0	0	0	0	0
07966 Major Grants Transfers	0	0	0	0	0
07996 Major Project Transfers	0	0	0	1,075,868	1,075,868
Subtotal Operations	89,097,656	101,053,536	101,924,595	93,367,401	4,269,745
Capital					
08120 Buildings	0	0	0	0	0
08130 Building Improvements	500,000	534,517	1,089,979	0	(500,000)
08410 Furniture & Equipment	100,000	63,631	458	100,000	0
08414 Office Equipment	0	0	0	0	0
08416 Medical Equipment	40,000	40,000	0	0	(40,000)
08417 Telephone Equipment	0	0	0	0	0
08418 General Equipment	0	0	0	0	0
08419 Construction Equipment	0	0	0	0	0
08610 Special Equipment	627,347	3,218,511	1,419,247	732,000	104,653



Fund=00120 (General Fund)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Budget	Variance (FY15 - FY14)
08620 Vehicles	1,300,000	1,724,000	2,206,495	1,500,000	200,000
08625 Trucks	0	0	0	0	0
08630 Computer Hardware	0	0	0	0	0
08640 Computer Software over \$5000	0	614,072	405,663	0	0
08950 Depreciation	0	0	0	0	0
Subtotal Capital	2,567,347	6,194,731	5,121,842	2,332,000	(235,347)
Reserves					
09110 Unallocated Reserve	2,221,809	42,161	0	2,322,724	100,915
09120 Emergency Reserve	44,456,198	39,768,255	0	46,466,982	2,010,784
Subtotal Reserves	46,678,007	39,810,416	0	48,789,706	2,111,699
Total All Accounts	491,039,996	499,668,583	421,361,703	513,334,527	22,294,532

## Fund=00120 (General Fund)

Department	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Budget	Variance (FY15 - FY14)
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<b>General Government</b>					
1010 GG-County Judge	489,530	492,545	405,580	508,107	18,577
1011 GRAD COURT	1,510,521	1,526,285	1,186,148	1,553,686	43,165
1020 GG-Commissioners Court Administrator	1,549,523	1,585,413	1,418,683	1,552,052	2,529
1021 GG-Operation Services-Engineering	1,006,487	1,733,673	2,217,121	1,043,940	37,453
1022 GG-Operation Services- Facilities	12,690,692	16,544,360	20,599,018	13,649,728	959,036
1023 GG-Operation Services- Comm/Central Svcs	3,417,609	3,811,254	3,054,548	3,879,867	462,258
1024 GG-Operations Services-Records Mgt	773,337	811,223	658,063	784,349	11,012
1027 GG-Operations-Auto Service Center	2,278,260	2,872,808	2,566,984	2,686,548	408,288
1035 GG- Tax Assessor/Collector	11,875,324	12,209,564	10,745,860	12,283,945	408,621
1040 Human Resource/Civil Service	5,460,124	5,495,713	2,382,092	5,650,167	190,043
1041 HRCS - 52e Employees	0	0	30,682	0	0
1050 GG-County Treasurer	1,075,650	1,084,009	985,512	1,135,234	59,584
1060 Office of Budget and Evaluation	524,121	527,724	476,000	562,463	38,342
1070 GG-County Auditor	6,407,590	6,436,066	5,281,483	6,936,152	528,562
1080 GG-Purchasing	917,501	918,582	802,444	972,728	55,227
1110 Employee Health Clinic	410,739	414,459	369,088	438,199	27,460
1210 Elections	5,667,762	5,792,958	5,529,769	5,338,666	(329,096)
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Subtotal General Government	56,054,770	62,256,636	58,709,075	58,975,831	2,921,061
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<b>Community Services</b>					
2050 Texas Cooperative Extension/Dallas Cty	295,828	299,751	233,733	308,700	12,872
2060 Veterans Service	226,925	230,298	186,696	289,690	62,765
2070 Welfare Assistance	2,981,218	2,998,265	2,474,482	3,046,475	65,257
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Subtotal Community Services	3,503,971	3,528,314	2,894,911	3,644,865	140,894
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<b>Law Enforcement</b>					
3110 Executive	965,006	981,304	863,849	1,115,329	150,323
3113 Internal Affairs	685,685	687,206	651,362	711,401	25,716
3121 General Services	911,118	911,307	851,586	864,018	(47,100)
3122 Personnel	719,080	786,286	806,733	782,964	63,884
3123 Training	582,895	599,777	553,112	604,600	21,705
3124 Communications	1,928,720	1,937,087	1,650,715	1,888,769	(39,951)
3125 Fiscal	2,291,455	2,325,325	2,246,442	2,549,087	257,632
3126 Photo Lab	266,632	272,720	265,166	277,084	10,452
3128 Bonds	2,281,546	2,282,513	2,051,834	2,278,415	(3,131)
3129 Bailiff	7,992,564	7,992,912	8,182,218	8,239,229	246,665
3130 Warrants	4,227,299	4,233,927	4,135,344	4,517,914	290,615
3131 Fugitive Transportation	1,823,439	1,823,556	1,838,459	1,785,717	(37,722)
3132 Civil	1,990,483	1,992,627	1,915,079	2,066,721	76,238
3134 Criminal Investigation	2,342,090	2,349,372	2,225,400	2,499,221	157,131
3136 FLEET	152,567	153,291	137,332	166,965	14,398
3137 Freeway Management Program	10,415,998	11,170,202	10,735,385	10,582,653	166,655
3140 Detention Services	947,558	951,279	978,812	972,912	25,354
3141 North Tower	24,217,591	24,247,114	22,582,844	25,112,327	894,736
3142 West Tower	18,076,662	18,093,040	16,421,977	18,367,880	291,218
3145 George Allen Jail	1,561,439	1,646,143	5,849,844	1,618,191	56,752
3147 Central Intake	10,733,164	10,760,035	10,398,532	10,696,339	(36,825)
3148 South Tower	18,136,003	18,286,495	17,522,613	18,632,675	496,672
3150 Classification and Release	7,944,755	8,005,564	7,905,166	8,155,269	210,514
3152 Central Kitchen	8,202,215	8,123,121	7,391,106	8,273,597	71,382
3153 Central Laundry	1,355,938	1,355,938	1,274,208	1,414,345	58,407
3154 Sheriff Inmate Transport	12,066,637	12,024,857	7,143,588	12,495,957	429,320

## Fund=00120 (General Fund)

Department	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Budget	Variance (FY15 - FY14)
3210 Constable Precinct #1	1,872,265	1,884,152	1,588,259	1,890,485	18,220
3220 Constable Precinct #2	2,214,210	2,231,464	1,912,935	1,554,055	(660,155)
3230 Constable Precinct #3	1,831,342	1,852,665	1,715,615	1,961,301	129,959
3240 Constable Precinct #4	1,689,633	1,699,166	1,496,268	2,223,879	534,246
3250 Constable Precinct #5	1,292,013	1,292,896	1,195,842	1,464,914	172,901
3311 Crime Lab	5,658,254	5,762,059	4,915,895	6,306,844	648,590
3312 Medical Examiner	5,813,330	6,039,008	5,727,767	6,305,623	492,293
3313 Breath Alcohol Program	352,125	352,125	248,229	301,680	(50,445)
3320 Community Supervision	490,690	678,506	727,611	561,136	70,446
3330 Public Service Program	1,160,116	1,164,632	919,758	1,207,983	47,867
3340 Building Security	2,115,985	2,543,254	2,271,529	3,061,931	945,946
3341 Emergency Management	419,083	515,111	385,639	352,644	(66,439)
3342 Fire Marshal	783,974	926,286	862,020	779,734	(4,240)
Subtotal Law Enforcement	168,511,559	170,934,322	160,546,073	174,641,788	6,130,229
Justice Administration					
4011 District Attorney	38,924,041	39,396,722	36,648,176	43,487,795	4,563,754
4012 DA-Special Allocation			(5,104)		
4013 Drug Court Program	317,637	322,851	336,076	320,187	2,550
4014 Jail Diversion	2,169,997	1,827,514	1,409,940	1,673,325	(496,672)
4015 Divert Court Department	252,541	255,839	244,881	251,027	(1,514)
4020 District Clerk	12,939,389	13,049,076	11,237,594	13,433,936	494,547
4031 County Clerk	10,077,501	10,121,085	8,329,973	10,197,388	119,887
4032 County Clerk-Collections	941,231	949,130	820,396	961,641	20,410
4033 Truancy Courts Clerks	1,265,748	1,265,748	989,754	1,393,050	127,302
4040 Public Defender	11,728,815	11,733,220	10,262,142	12,754,550	1,025,735
4051 District Court Administration	172,968	175,746	154,902	178,906	5,938
4056 Domestic Relations Office Administration	2,331,294	2,336,852	1,989,305	2,385,070	53,776
4060 Jury Service	2,146,163	2,216,682	2,028,029	2,374,161	227,998
4065 Grand Jury Service	205,000	215,000	213,958	205,000	0
4071 5th Court of Appeals	139,289	139,289	130,356	139,406	117
4072 First Admin. Judicial Region	140,698	144,698	144,697	144,701	4,003
4080 Court Cost Miscellaneous	8,101,881	1,555,953	303,709	6,934,131	(1,167,750)
4110 14th Civil District Court	219,511	226,167	210,467	229,243	9,732
4115 44th Civil District Court	228,122	238,122	209,803	238,252	10,130
4120 68th Civil District Court	210,927	213,619	179,152	215,369	4,442
4125 95th Civil District Court	221,896	228,087	194,543	231,604	9,708
4130 101st Civil District Court	223,019	231,394	202,373	234,399	11,380
4135 116th Civil District Court	227,110	235,350	208,878	235,015	7,905
4140 134th Civil District Court	262,409	281,255	248,724	284,938	22,529
4145 160th Civil District Court	225,931	231,946	204,508	236,997	11,066
4150 162nd Civil District Court	222,924	236,170	199,436	233,122	10,198
4155 191st Civil District Court	220,714	241,387	186,118	229,779	9,065
4160 192nd Civil District Court	237,824	241,050	210,412	248,527	10,703
4165 193rd Civil District Court	227,829	253,987	208,779	234,849	7,020
4170 298th Civil District Court	225,183	236,315	206,633	234,284	9,101
4175 Civil District Masters	287,243	288,132	257,225	299,727	12,484
4180 Civil Tax Court	78,053	78,135	81,624	78,136	83
4210 254th Family Court	405,848	436,987	442,886	435,638	29,790
4215 255th Family Court	445,405	489,282	474,994	456,947	11,542
4220 256th Family Court	406,602	468,683	433,355	428,555	21,953
4225 301st Family Court	508,375	599,494	557,050	521,160	12,785
4230 302nd Family Court	451,825	491,528	471,672	502,855	51,030
4235 303rd Family Court	424,163	432,105	430,865	445,824	21,661
4240 330rd Family Court	414,995	510,934	520,196	461,183	46,188

## Fund=00120 (General Fund)

Department	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Budget	Variance (FY15 - FY14)
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4250 IV-D Court	252,000	252,000	241,103	249,500	(2,500)
4310 304th Juvenile Court	2,517,559	3,548,342	3,822,849	2,199,154	(318,405)
4320 305th Juvenile Court	2,425,793	3,320,768	3,361,896	2,289,281	(136,512)
4401 Criminal District Court #1	684,479	810,127	903,780	829,773	145,294
4402 Criminal District Court #2	676,364	794,148	836,727	723,716	47,352
4403 Criminal District Court #3	658,948	771,663	799,510	686,737	27,789
4404 Criminal District Court #4	627,440	862,253	841,098	746,022	118,582
4405 Criminal District Court #5	671,454	876,852	887,926	785,442	113,988
4406 Criminal District Court #6	659,817	819,035	839,509	729,214	69,397
4407 Criminal District Court #7	638,100	1,252,605	1,241,397	930,390	292,290
4410 194th Criminal District Court	729,256	1,205,244	1,261,502	888,551	159,295
4415 195th Criminal District Court	686,698	794,053	786,376	750,510	63,812
4420 203rd Criminal District Court	701,598	832,004	798,200	746,575	44,977
4425 204th Criminal District Court	731,686	956,388	977,301	765,829	34,143
4430 265th Criminal District Court	590,638	756,398	773,346	642,396	51,758
4435 282nd Criminal District Court	580,756	707,644	697,721	639,565	58,809
4440 283rd Criminal District Court	661,400	839,575	834,180	699,731	38,331
4445 291st Criminal District Court	624,163	829,202	887,930	715,518	91,355
4450 292nd Criminal District Court	645,408	808,260	768,800	716,404	70,996
4455 363rd Criminal District Court	640,022	993,758	990,808	718,379	78,357
4460 Criminal District Magistrates	1,507,085	1,517,295	1,394,648	1,537,310	30,225
4465 Staff Attorneys	450,131	454,499	419,287	477,061	26,930
4470 Criminal District Court Manager	227,749	250,615	273,353	256,633	28,884
4501 County Court at Law #1	376,531	391,397	341,668	385,315	8,784
4502 County Court at Law #2	389,716	393,739	358,908	398,771	9,055
4503 County Court at Law #3	392,740	398,645	366,326	402,080	9,340
4504 County Court at Law #4	394,035	435,110	358,227	403,087	9,052
4505 County Court at Law #5	385,582	406,229	345,374	394,757	9,175
4601 County Criminal Court #1	430,445	486,771	465,054	485,409	54,964
4602 County Criminal Court #2	473,833	519,974	474,215	524,599	50,766
4603 County Criminal Court #3	432,324	558,494	537,166	482,603	50,279
4604 County Criminal Court #4	446,470	566,126	425,744	404,866	(41,604)
4605 County Criminal Court #5	345,047	518,997	411,296	400,144	55,097
4606 County Criminal Court #6	525,870	526,828	501,162	500,716	(25,154)
4607 County Criminal Court #7	428,911	503,350	442,558	465,715	36,804
4608 County Criminal Court #8	445,265	561,898	505,521	442,883	(2,382)
4609 County Criminal Court #9	438,041	470,939	436,562	463,320	25,279
4610 County Criminal Court #10	448,471	470,559	437,542	470,406	21,935
4611 County Criminal Court #11	506,194	587,204	503,225	511,295	5,101
4615 County Criminal Court of Appeals	276,391	355,061	265,617	297,155	20,764
4616 County Criminal Court of Appeals #2	436,290	546,726	510,984	462,116	25,826
4617 County Criminal Court - Magistrate	140,174	140,182	94,208	112,357	(27,817)
4620 County Criminal Court Manager	175,093	180,709	167,690	165,026	(10,067)
4701 Probate Court #1	595,079	603,703	545,327	658,408	63,329
4702 Probate Court #2	625,534	632,747	542,014	611,935	(13,599)
4703 Probate Court #3	1,263,183	1,291,341	1,155,463	1,265,139	1,956
4704 Investigators/Court Visitor Program	367,759	368,815	422,601	950,027	582,268
4811 J.P- 1-1	1,039,186	1,043,575	876,149	1,035,672	(3,514)
4812 J.P- 1-2	507,960	511,318	509,619	594,242	86,282
4821 J.P- 2-1	591,811	609,426	547,484	613,288	21,477
4822 J.P- 2-2	643,982	659,492	577,050	638,418	(5,564)
4831 J.P- 3-1	761,956	768,154	705,539	762,333	377
4832 J.P- 3-2	669,152	713,916	565,376	637,158	(31,994)
4833 J P 3-3	141,895	154,186	130,925	59,509	(82,386)
4841 J.P- 4-1	579,435	586,226	613,474	676,418	96,983
4842 J P 4-2	565,962	570,400	458,632	539,842	(26,120)
4851 J.P- 5-1	617,098	628,370	367,452	589,115	(27,983)

Fund=00120 (General Fund)

Department	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Budget	Variance (FY15 - FY14)
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4852 J.P- 5-2	647,124	656,648	572,195	593,924	(53,200)
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Subtotal Justice Administration	134,323,184	135,665,517	122,756,071	141,672,416	7,349,232
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Health and Social Services					
5110 Juvenile Administration	19,330,568	20,076,240	16,966,624	19,794,909	464,341
5114 Juvenile-Detention Center	14,498,810	14,512,560	11,862,722	14,214,681	(284,129)
5115 Juvenile-Emergency Shelter	2,192,121	2,196,817	1,960,767	2,206,251	14,130
5116 Juvenile-Letot Center	3,042,590	3,054,282	2,599,128	3,299,212	256,622
5117 Juvenile-Youth Village	3,764,640	3,776,846	3,202,625	3,689,609	(75,031)
5118 Juvenile-Medlock Center	4,358,124	4,364,188	3,516,720	4,331,779	(26,345)
5210 Health Administration	1,252,909	1,851,465	1,368,310	1,316,534	63,625
5211 Environmental Health	764,430	1,182,199	1,061,826	1,302,502	538,072
5212 Public Health Lab	1,850,762	1,964,237	1,727,029	1,918,845	68,083
5213 Preventive Health	2,605,451	2,620,397	2,160,881	2,824,179	218,728
5214 Communicable Disease Control	531,549	569,538	379,999	564,639	33,090
5215 STD Clinic	1,640,550	1,650,339	1,115,765	1,685,246	44,696
5216 TB Clinic	1,737,814	1,845,232	1,623,268	2,141,334	403,520
5310 Budget Office Community Contracts (Mental Health Prgm)	3,416,828	5,602,405	7,810,398	5,607,676	2,190,848
5330 CPS Program	2,651,953	3,338,893	3,917,317	2,701,992	50,039
5340 Wilmer Substance Abuse Facility	217,387	218,687	175,221	214,970	(2,417)
5430 Truancy Enforcement Center	598,988	658,852	676,856	635,582	36,594
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Subtotal Health and Social Services	61,038,646	69,483,177	62,125,456	68,449,940	3,994,466
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Countywide and Reserves					
9910 Countywide Appropriations	11,082,383	11,588,798	9,491,900	11,419,061	336,678
9930 Cash Match for Grants	4,170,648	4,837,769	4,837,769	3,480,919	(689,729)
9940 Reserves and Contingency	2,260,000	1,563,631	458	2,260,000	
9950 Emergency Reserves	46,678,007	39,810,416		48,789,706	2,111,699
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Subtotal Countywide and Reserves	64,191,038	57,800,614	14,330,127	65,949,686	1,758,648
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Grand Total	491,039,996	499,668,583	421,361,703	513,334,527	22,294,532

Department=1010 (GG-County Judge)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	163,207	158,319	138,088	171,367	8,160
01020 Salaries - Assistant	200,891	192,891	150,092	208,169	7,278
01060 Salaries - Extra Help	0	0	6,080		0
01070 Automobile Allowance	9,463	9,463	8,580	9,463	0
01080 Mileage Reimbursement	2,381	2,381	1,878	2,381	0
01090 Salary Lag	(5,022)	(5,022)	0	(5,204)	(182)
01111 FICA	22,574	22,574	15,619	23,531	957
01112 Medicare	5,279	5,279	4,112	5,503	224
01140 Insurance -Employer	42,500	42,500	37,603	42,500	0
01150 Fringe Benefits Retirement-Employer	41,507	41,507	34,341	43,647	2,140
01190 Workers Compensation- County	0	0	222		0
<b>Total Salary and Fringes</b>	<b>482,780</b>	<b>469,892</b>	<b>396,614</b>	<b>501,357</b>	<b>18,577</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	325	325		0
02090 Property Less than \$5000	1,100	1,100	0	1,100	0
02155 Notary /Bonds Fees	150	150	0	150	0
02160 Office Supplies	3,800	4,414	2,794	3,800	0
02170 Postage	250	250	0	250	0
02180 Printing / Imaging Expense	250	250	184	250	0
02230 DDA - Spendable Balance	1,200	8,165	1,389	1,200	0
05590 Other Professional Fees	0	8,000	4,274		0
<b>Total Operating</b>	<b>6,750</b>	<b>22,653</b>	<b>8,966</b>	<b>6,750</b>	<b>0</b>
<b>Grand Total</b>	<b>489,530</b>	<b>492,545</b>	<b>405,580</b>	<b>508,107</b>	<b>18,577</b>

Department=1011 (GRAD COURT)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	941,664	941,664	709,017	989,619	47,955
01060 Salaries - Extra Help	0	0	9,653		0
01080 Mileage Reimbursement	2,500	2,500	1,923	2,500	0
01090 Salary Lag	(23,542)	(23,542)	0	(24,740)	(1,198)
01111 FICA	58,383	58,383	42,055	61,356	2,973
01112 Medicare	13,654	13,654	9,835	14,349	695
01140 Insurance -Employer	102,000	102,000	83,969	102,000	0
01150 Fringe Benefits Retirement-Employer	107,350	107,350	81,490	113,806	6,456
01190 Workers Compensation- County	0	0	3,238		0
<b>Total Salary and Fringes</b>	<b>1,202,009</b>	<b>1,202,009</b>	<b>941,181</b>	<b>1,258,890</b>	<b>56,881</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	284		0
02160 Office Supplies	53,000	53,849	29,371	50,000	(3,000)
02170 Postage	22,000	22,000	18,086	20,000	(2,000)
02180 Printing / Imaging Expense	5,600	5,600	1,285	5,000	(600)
02230 DDA - Spendable Balance	1,200	14,496	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	800	800	375	800	0
02950 Books & Supplements	1,500	1,500	806	1,566	66
06130 Court Appointed Interpreter	200,000	200,000	183,653	190,000	(10,000)
07020 Equipment Rental	23,182	24,800	11,107	25,000	1,818
07234 Cable Television	1,230	1,230	0	1,230	0
<b>Total Operating</b>	<b>308,512</b>	<b>324,276</b>	<b>244,966</b>	<b>294,796</b>	<b>(13,716)</b>
<b>Grand Total</b>	<b>1,510,521</b>	<b>1,526,285</b>	<b>1,186,148</b>	<b>1,553,686</b>	<b>43,165</b>

Department=1020 (GG-Commissioners Court Administrator)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	201,552	201,552	181,336	201,552	0
01020 Salaries - Assistant	897,363	897,363	777,025	897,363	0
01070 Automobile Allowance	23,298	23,298	25,002	23,298	0
01080 Mileage Reimbursement	0	0	379		0
01090 Salary Lag	(27,473)	(27,473)	0	(27,473)	0
01111 FICA	68,682	68,682	53,664	68,682	0
01112 Medicare	15,934	15,934	14,050	15,934	0
01120 Sick Leave Payoff	0	0	35,354		0
01140 Insurance -Employer	102,000	102,000	91,481	102,000	0
01150 Fringe Benefits Retirement-Employer	125,276	125,276	115,441	125,276	0
01190 Workers Compensation- County	0	3,874	1,389		0
<b>Total Salary and Fringes</b>	<b>1,406,632</b>	<b>1,410,506</b>	<b>1,295,120</b>	<b>1,406,632</b>	<b>0</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	5,700	7,000	2,800	5,700	0
02090 Property Less than \$5000	0	995	994		0
02093 Computer Hardware less than \$5000	0	0	0	2,479	2,479
02095 Computer Software	0	629	366	50	50
02155 Notary /Bonds Fees	75	75	73	75	0
02160 Office Supplies	16,000	18,444	13,829	16,000	0
02170 Postage	2,500	2,650	3,029	2,500	0
02180 Printing / Imaging Expense	500	500	95	500	0
02230 DDA - Spendable Balance	1,200	1,349	560	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	200	200	0	200	0
02950 Books & Supplements	525	525	383	525	0
04010 Business Travel	0	0	276		0
04110 Legislative Travel	50,000	50,000	25,740	50,000	0
05590 Other Professional Fees	50,000	76,350	67,727	50,000	0
07020 Equipment Rental	16,191	16,191	7,692	16,191	0
<b>Total Operating</b>	<b>142,891</b>	<b>174,907</b>	<b>123,563</b>	<b>145,420</b>	<b>2,529</b>
<b>Grand Total</b>	<b>1,549,523</b>	<b>1,585,413</b>	<b>1,418,683</b>	<b>1,552,052</b>	<b>2,529</b>



Department=1021 (GG-Operation Services-Engineering)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	273,949	273,949	246,472	287,647	13,698
01090 Salary Lag	(6,849)	(6,849)	0	(7,191)	(342)
01111 FICA	16,985	16,985	14,299	17,834	849
01112 Medicare	3,972	3,972	3,344	4,171	199
01140 Insurance -Employer	34,000	34,000	29,292	34,000	0
01150 Fringe Benefits Retirement-Employer	31,230	31,230	27,947	33,079	1,849
01190 Workers Compensation- County	0	0	345		0
<b>Total Salary and Fringes</b>	<b>353,287</b>	<b>353,287</b>	<b>321,700</b>	<b>369,540</b>	<b>16,253</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	380	0		0
02150 License & Permit Fees	26,000	33,610	32,170	23,400	(2,600)
02160 Office Supplies	650	654	354	500	(150)
02170 Postage	50	50	15	100	50
02180 Printing / Imaging Expense	1,500	1,610	769	1,200	(300)
02670 Maintenance	600,000	753,549	758,211	634,200	34,200
06620 Other Contractual Services	25,000	56,016	13,924	15,000	(10,000)
<b>Total Operating</b>	<b>653,200</b>	<b>845,869</b>	<b>805,442</b>	<b>674,400</b>	<b>21,200</b>
<b>Capital</b>					
08130 Building Improvements	0	534,517	1,089,979		0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>534,517</b>	<b>1,089,979</b>		<b>0</b>
<b>Grand Total</b>	<b>1,006,487</b>	<b>1,733,673</b>	<b>2,217,121</b>	<b>1,043,940</b>	<b>37,453</b>

Department=1022 (GG-Operation Services- Facilities)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	5,309,131	5,309,131	4,619,138	6,130,500	821,369
01050 Salaries - Overtime	0	0	21,482		0
01080 Mileage Reimbursement	0	0	646		0
01090 Salary Lag	(132,728)	(132,728)	0	(153,262)	(20,534)
01111 FICA	329,166	329,166	267,123	380,091	50,925
01112 Medicare	76,982	76,982	62,472	88,892	11,910
01120 Sick Leave Payoff	0	0	1,079		0
01140 Insurance -Employer	1,113,500	1,113,500	893,322	1,224,000	110,500
01150 Fringe Benefits Retirement-Employer	605,241	605,241	526,158	705,007	99,766
01190 Workers Compensation- County	0	0	65,757		0
<b>Total Salary and Fringes</b>	<b>7,301,292</b>	<b>7,301,292</b>	<b>6,457,177</b>	<b>8,375,228</b>	<b>1,073,936</b>
<b>Operating Expenses</b>					
02035 Late Fees/Finance Charges	0	0	35		0
02090 Property Less than \$5000	0	0	380		0
02095 Computer Software	0	3,416	3,416		0
02150 License & Permit Fees	1,400	1,400	4,293	1,200	(200)
02160 Office Supplies	15,000	12,486	28,136	28,500	13,500
02170 Postage	5,000	5,204	5,691	6,100	1,100
02180 Printing / Imaging Expense	4,000	4,611	2,473	6,200	2,200
02460 Training Fees	2,000	2,000	2,994	75,000	73,000
02590 County Auto Maintenance	36,000	36,000	19,728	26,600	(9,400)
02640 Maintenance/Labor on Building/Office Equipme	75,000	113,848	196,152	158,400	83,400
02670 Maintenance	1,700,000	2,307,762	2,628,672	1,732,600	32,600
02690 Hardware & Electrical Supplies	550,000	631,036	462,781	393,000	(157,000)
02710 Plumbing Supplies	300,000	372,677	386,393	300,000	0
02720 Janitorial Supplies	400,000	400,000	285,260	324,900	(75,100)
02730 Small Tools	16,000	16,939	35,821	37,700	21,700
02740 Painting Supplies	2,000	3,999	10,396	4,000	2,000
02750 Welding Supplies	2,500	2,943	580	1,700	(800)
02760 Ground Maintenance	1,000	1,000	9,400	800	(200)
02770 Extermination/Fumigation	125,000	146,350	143,811	113,200	(11,800)
02970 Uniforms	10,000	10,260	19,583	18,000	8,000
03040 Trash / Litter Removal	500,000	514,496	259,244	285,300	(214,700)
03095 Fuel	75,000	75,000	70,805	83,800	8,800
05560 Sign Painting & Lettering	1,500	1,500	688	1,400	(100)
05590 Other Professional Fees	2,000	2,000	446	900	(1,100)
06520 Maintenance Contracts	350,000	462,322	743,026	423,900	73,900
06570 Janitorial Service -Contractual	1,200,000	1,284,454	1,218,026	1,181,800	(18,200)
07020 Equipment Rental	12,000	12,329	15,235	26,900	14,900
07030 Other Rental	4,000	4,845	5,332	14,100	10,100
07230 Utilities	0	1,623,822	7,581,776		0
<b>Total Operating</b>	<b>5,389,400</b>	<b>8,052,699</b>	<b>14,140,574</b>	<b>5,246,000</b>	<b>(143,400)</b>
<b>Capital</b>					
08610 Special Equipment	0	1,190,369	0	28,500	28,500
<b>Total Capital and Equipment</b>	<b>0</b>	<b>1,190,369</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>
<b>Grand Total</b>	<b>12,690,692</b>	<b>16,544,360</b>	<b>20,597,751</b>	<b>13,649,728</b>	<b>959,036</b>

Department=1023 (GG-Operation Services- Comm/Central Services)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	389,843	389,843	350,749	409,344	19,501
01090 Salary Lag	(9,746)	(9,746)	0	(10,234)	(488)
01111 FICA	24,170	24,170	20,501	25,379	1,209
01112 Medicare	5,653	5,653	4,842	5,935	282
01140 Insurance -Employer	51,000	51,000	46,694	51,000	0
01150 Fringe Benefits Retirement-Employer	44,442	44,442	39,770	47,075	2,633
01190 Workers Compensation- County	0	0	491		0
<b>Total Salary and Fringes</b>	<b>505,362</b>	<b>505,362</b>	<b>463,046</b>	<b>528,499</b>	<b>23,137</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	76,998	100,185		0
02097 Radios less than \$5000 (8/30/01)	0	8,665	8,660		0
02160 Office Supplies	4,000	4,148	2,902	2,900	(1,100)
02170 Postage	100	100	48	400	300
02180 Printing / Imaging Expense	0	0	11		0
02590 County Auto Maintenance	2,500	2,500	6,396	7,200	4,700
02630 Radio Parts & Supplies	125,000	297,645	267,896	125,000	0
02640 Maintenance/Labor on Building/Office Equipme	10,000	10,000	6,903	30,000	20,000
02690 Hardware & Electrical Supplies	20,000	20,000	9,926	20,000	0
03095 Fuel	3,500	3,500	4,204	4,500	1,000
05590 Other Professional Fees	6,000	6,000	2,119	8,000	2,000
06520 Maintenance Contracts	400,000	426,671	553,681	409,000	9,000
06522 Two-Way Radios	90,000	102,000	63,832	96,000	6,000
07010 Building Rental	14,000	14,000	15,000	15,000	1,000
07020 Equipment Rental	2,800	2,848	1,648	1,900	(900)
07030 Other Rental	108,000	108,000	70,211	103,000	(5,000)
07210 Telecommunications	250,000	263,838	73,130	40,000	(210,000)
07211 Telephones	1,200,000	1,217,170	1,050,950	1,142,400	(57,600)
07212 Long Distance	50,000	57,923	48,039	40,300	(9,700)
07213 Cellular Phones	200,000	256,971	293,674	218,400	18,400
07214 Pagers	9,000	9,567	12,054	11,500	2,500
07996 Major Project Transfers	0	0	0	1,075,868	1,075,868
<b>Total Operating</b>	<b>2,494,900</b>	<b>2,888,544</b>	<b>2,591,469</b>	<b>3,351,368</b>	<b>856,468</b>
<b>Capital</b>					
08610 Special Equipment	417,347	417,348	0		(417,347)
<b>Total Capital and Equipment</b>	<b>417,347</b>	<b>417,348</b>	<b>0</b>		<b>(417,347)</b>
<b>Grand Total</b>	<b>3,417,609</b>	<b>3,811,254</b>	<b>3,054,515</b>	<b>3,879,867</b>	<b>462,258</b>

Department=1024 (GG-Operations Services-Records Mgt)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	459,209	459,209	358,170	475,672	16,463
01080 Mileage Reimbursement	0	0	50		0
01090 Salary Lag	(11,480)	(11,480)	0	(11,892)	(412)
01111 FICA	28,471	28,471	20,465	29,492	1,021
01112 Medicare	6,659	6,659	4,786	6,897	238
01120 Sick Leave Payoff	0	0	21		0
01140 Insurance -Employer	119,000	119,000	83,640	119,000	0
01150 Fringe Benefits Retirement-Employer	52,350	52,350	40,560	54,702	2,352
01190 Workers Compensation- County	0	0	501		0
<b>Total Salary and Fringes</b>	<b>654,209</b>	<b>654,209</b>	<b>508,192</b>	<b>673,871</b>	<b>19,662</b>
<b>Operating Expenses</b>					
02070 Delivery Service	35,000	37,835	33,170	29,600	(5,400)
02080 Dues & Subscriptions	0	0	248		0
02090 Property Less than \$5000	0	15,011	17,347		0
02150 License & Permit Fees	0	0	0	200	200
02160 Office Supplies	8,000	9,453	8,155	6,700	(1,300)
02170 Postage	20,560	28,997	25,482	20,560	0
02540 Groceries	1,800	1,995	1,627	1,100	(700)
02590 County Auto Maintenance	3,750	3,750	1,317	3,000	(750)
02640 Maintenance/Labor on Building/Office Equipme	0	0	90	200	200
02720 Janitorial Supplies	500	500	581	400	(100)
02970 Uniforms	1,500	1,560	299	1,200	(300)
03095 Fuel	5,000	5,000	2,662	3,300	(1,700)
04010 Business Travel	0	186	186		0
05590 Other Professional Fees	0	0	2,384		0
06520 Maintenance Contracts	15,000	15,200	22,630	15,600	600
06610 Records Management Contracts	25,000	30,630	26,775	25,600	600
07020 Equipment Rental	3,018	6,897	6,918	3,018	0
<b>Total Operating</b>	<b>119,128</b>	<b>157,014</b>	<b>149,871</b>	<b>110,478</b>	<b>(8,650)</b>
<b>Grand Total</b>	<b>773,337</b>	<b>811,223</b>	<b>658,063</b>	<b>784,349</b>	<b>11,012</b>

Department=1027 (GG-Operations-Auto Service Center)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	670,896	670,896	551,860	690,804	19,908
01090 Salary Lag	(16,772)	(16,772)	0	(17,270)	(498)
01111 FICA	41,596	41,596	31,424	42,830	1,234
01112 Medicare	9,728	9,728	7,349	10,017	289
01140 Insurance -Employer	136,000	136,000	118,049	136,000	0
01150 Fringe Benefits Retirement-Employer	76,482	76,482	62,551	79,442	2,960
01190 Workers Compensation- County	0	0	7,401		0
<b>Total Salary and Fringes</b>	<b>917,930</b>	<b>917,930</b>	<b>778,634</b>	<b>941,823</b>	<b>23,893</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	5,000	5,580		0
02090 Property Less than \$5000	0	5,000	4,975	2,950	2,950
02155 Notary /Bonds Fees	0	0	73		0
02160 Office Supplies	4,000	4,232	4,263	4,200	200
02170 Postage	0	0	15		0
02180 Printing / Imaging Expense	4,000	4,483	2,701	2,100	(1,900)
02460 Training Fees	0	0	0	1,600	1,600
02540 Groceries	500	500	2,794	500	0
02590 County Auto Maintenance	9,000	9,000	8,885	11,000	2,000
02610 Auto Parts & Supplies	0	0	237		0
02640 Maintenance/Labor on Building/Office Equipme	0	0	73	5,000	5,000
02650 Special Equipment Maintenance	0	5,000	3,397		0
02720 Janitorial Supplies	1,000	1,000	1,570	1,000	0
02730 Small Tools	2,500	2,500	31	2,500	0
02750 Welding Supplies	1,000	1,000	9		(1,000)
02970 Uniforms	6,000	8,656	10,325	6,900	900
03030 Hazardous Waste Disposal	0	0	6,168	5,600	5,600
03095 Fuel	8,500	18,500	6,182	7,800	(700)
04010 Business Travel	0	249	0		0
07020 Equipment Rental	3,830	4,223	3,327	3,000	(830)
07030 Other Rental	20,000	219,628	144,479	190,575	170,575
<b>Total Operating</b>	<b>60,330</b>	<b>288,972</b>	<b>205,085</b>	<b>244,725</b>	<b>184,395</b>
<b>Capital</b>					
08610 Special Equipment	0	181,790	209,570		0
08620 Vehicles	1,300,000	1,484,116	1,373,695	1,500,000	200,000
<b>Total Capital and Equipment</b>	<b>1,300,000</b>	<b>1,665,906</b>	<b>1,583,265</b>	<b>1,500,000</b>	<b>200,000</b>
<b>Grand Total</b>	<b>2,278,260</b>	<b>2,872,808</b>	<b>2,566,984</b>	<b>2,686,548</b>	<b>408,288</b>

Department=1035 (GG- Tax Assessor/Collector)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	130,159	130,159	117,111	136,667	6,508
01020 Salaries - Assistant	7,529,933	7,529,933	6,654,008	7,845,425	315,492
01050 Salaries - Overtime	13,500	13,500	13,713	19,000	5,500
01060 Salaries - Extra Help	252,137	252,137	258,044	269,786	17,649
01070 Automobile Allowance	775	7,585	6,710	7,585	6,810
01080 Mileage Reimbursement	3,000	3,000	1,215	3,000	0
01090 Salary Lag	(188,248)	(188,248)	0	(199,552)	(11,304)
01111 FICA	474,926	474,926	404,592	494,890	19,964
01112 Medicare	114,727	114,727	95,644	115,740	1,013
01113 PARS	0	0	676		0
01120 Sick Leave Payoff	0	0	20,315		0
01140 Insurance -Employer	1,887,000	1,887,000	1,492,814	1,887,000	0
01150 Fringe Benefits Retirement-Employer	873,250	873,250	793,553	917,941	44,691
01190 Workers Compensation- County	0	0	9,489		0
<b>Total Salary and Fringes</b>	<b>11,091,159</b>	<b>11,097,969</b>	<b>9,867,885</b>	<b>11,497,482</b>	<b>406,323</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	2,170	2,170	2,355	2,400	230
02090 Property Less than \$5000	0	73,816	48,432		0
02093 Computer Hardware less than \$5000	0	12,436	11,534		0
02095 Computer Software	650	650	4,700	750	100
02155 Notary /Bonds Fees	170	170	85	170	0
02160 Office Supplies	160,000	162,329	137,820	155,000	(5,000)
02170 Postage	327,380	352,380	352,054	362,500	35,120
02180 Printing / Imaging Expense	44,316	44,316	41,146	49,400	5,084
02230 DDA - Spendable Balance	1,200	38,550	10,629	5,000	3,800
02590 County Auto Maintenance	3,000	3,000	1,405	2,500	(500)
02720 Janitorial Supplies	0	0	138		0
02950 Books & Supplements	1,150	1,150	544	743	(407)
03095 Fuel	14,000	14,000	10,310	14,000	0
05590 Other Professional Fees	93,600	130,777	126,728	99,800	6,200
06520 Maintenance Contracts	74,603	54,299	49,706	52,200	(22,403)
07020 Equipment Rental	61,926	56,494	62,148	42,000	(19,926)
<b>Total Operating</b>	<b>784,165</b>	<b>946,538</b>	<b>859,735</b>	<b>786,463</b>	<b>2,298</b>
<b>Capital</b>					
08610 Special Equipment	0	165,058	18,211		0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>165,058</b>	<b>18,211</b>		<b>0</b>
<b>Grand Total</b>	<b>11,875,324</b>	<b>12,209,564</b>	<b>10,745,832</b>	<b>12,283,945</b>	<b>408,621</b>

Department=1040 (Human Resource/Civil Service)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	155,615	155,615	140,007	163,396	7,781
01020 Salaries - Assistant	1,103,244	1,103,244	953,536	1,199,515	96,271
01060 Salaries - Extra Help	0	0	14,051		0
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01080 Mileage Reimbursement	0	0	446		0
01090 Salary Lag	(31,471)	(31,471)	0	(34,073)	(2,602)
01111 FICA	78,049	78,049	63,529	84,500	6,451
01112 Medicare	18,253	18,253	15,342	19,762	1,509
01120 Sick Leave Payoff	0	0	9,132		0
01140 Insurance -Employer	204,000	204,000	169,862	212,500	8,500
01150 Fringe Benefits Retirement-Employer	143,510	143,510	127,348	156,735	13,225
01160 Unemployment Insurance	1,000,000	1,000,000	467,972	1,000,000	0
01190 Workers Compensation- County	2,300,000	2,300,000	1,543	2,300,000	0
<b>Total Salary and Fringes</b>	<b>4,978,785</b>	<b>4,978,785</b>	<b>1,969,769</b>	<b>5,109,920</b>	<b>131,135</b>
<b>Operating Expenses</b>					
02011 Classified Advertising	30,000	37,492	20,577	35,000	5,000
02080 Dues & Subscriptions	1,000	1,000	75	1,000	0
02090 Property Less than \$5000	0	670	609		0
02155 Notary /Bonds Fees	73	73	0	100	27
02160 Office Supplies	13,500	17,046	16,842	17,000	3,500
02170 Postage	6,000	6,000	2,450	6,000	0
02180 Printing / Imaging Expense	8,000	8,000	3,506	7,500	(500)
02230 DDA - Spendable Balance	1,200	4,200	1,897	1,200	0
02440 Classroom Training	11,000	11,000	13,414	11,000	0
02640 Maintenance/Labor on Building/Office Equipme	400	400	270	400	0
02950 Books & Supplements	210	210	172	220	10
05140 Transportation Assistance	325,000	275,000	245,931	325,000	0
05590 Other Professional Fees	75,000	145,011	102,729	125,000	50,000
07020 Equipment Rental	9,956	10,827	4,425	10,827	871
<b>Total Operating</b>	<b>481,339</b>	<b>516,928</b>	<b>412,897</b>	<b>540,247</b>	<b>58,908</b>
<b>Grand Total</b>	<b>5,460,124</b>	<b>5,495,713</b>	<b>2,382,665</b>	<b>5,650,167</b>	<b>190,043</b>

Department=1041 (HRCS - 52e Employees)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01020 Salaries - Assistant	0	0	25,408		0
01111 FICA	0	0	1,575		0
01112 Medicare	0	0	368		0
01140 Insurance -Employer	0	0	6		0
01150 Fringe Benefits Retirement-Employer	0	0	2,922		0
01190 Workers Compensation- County	0	0	402		0
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Total Salary and Fringes	0	0	30,682		0
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Grand Total	0	0	30,682		0
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Department=1050 (GG-County Treasurer)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	129,816	129,816	117,111	136,682	6,866
01020 Salaries - Assistant	602,425	602,425	531,888	639,723	37,298
01050 Salaries - Overtime	0	0	70		0
01060 Salaries - Extra Help	0	0	2,109		0
01090 Salary Lag	(15,061)	(15,061)	0	(19,410)	(4,349)
01111 FICA	45,241	45,241	37,579	48,137	2,896
01112 Medicare	10,581	10,581	8,937	11,258	677
01113 PARS	0	0	28		0
01140 Insurance -Employer	119,000	119,000	105,208	127,500	8,500
01150 Fringe Benefits Retirement-Employer	83,185	83,185	73,640	89,287	6,102
01190 Workers Compensation- County	0	0	912		0
<b>Total Salary and Fringes</b>	<b>975,187</b>	<b>975,187</b>	<b>877,482</b>	<b>1,033,176</b>	<b>57,989</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	(80)	438		0
02080 Dues & Subscriptions	393	393	150	400	7
02090 Property Less than \$5000	0	4,900	4,850		0
02095 Computer Software	0	0	0		0
02155 Notary /Bonds Fees	73	73	0	73	0
02160 Office Supplies	8,300	9,884	10,740	10,000	1,700
02170 Postage	66,000	66,232	72,903	67,000	1,000
02180 Printing / Imaging Expense	4,800	5,543	4,118	3,000	(1,800)
02230 DDA - Spendable Balance	1,200	1,200	1,174	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	2,931	3,029	2,312	3,500	569
04010 Business Travel	0	764	295		0
07020 Equipment Rental	16,766	16,884	11,051	16,885	119
<b>Total Operating</b>	<b>100,463</b>	<b>108,822</b>	<b>108,029</b>	<b>102,058</b>	<b>1,595</b>
<b>Grand Total</b>	<b>1,075,650</b>	<b>1,084,009</b>	<b>985,512</b>	<b>1,135,234</b>	<b>59,584</b>

Department=1060 (Office of Budget and Evaluation)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01010 Salaries - Official	164,952	164,952	148,407	173,200	8,248
01020 Salaries - Assistant	233,899	233,899	213,540	257,193	23,294
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01090 Salary Lag	(9,971)	(9,971)	0	(10,760)	(789)
01111 FICA	24,729	24,729	20,088	26,684	1,955
01112 Medicare	5,783	5,783	5,220	6,241	458
01140 Insurance -Employer	42,500	42,500	35,431	42,500	0
01150 Fringe Benefits Retirement-Employer	45,469	45,469	41,839	49,495	4,026
01190 Workers Compensation- County	0	0	507		0
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Total Salary and Fringes	514,946	514,946	472,033	552,138	37,192
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Operating Expenses					
02160 Office Supplies	4,000	4,784	2,425	5,000	1,000
02170 Postage	125	125	11	125	0
02180 Printing / Imaging Expense	3,850	3,850	1,531	4,000	150
02230 DDA - Spendable Balance	1,200	4,020	0	1,200	0
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Total Operating	9,175	12,778	3,967	10,325	1,150
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Grand Total	524,121	527,724	476,000	562,463	38,342
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Department=1070 (GG-County Auditor)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	161,717	161,717	159,207	173,199	11,482
01020 Salaries - Assistant	4,498,224	4,498,224	3,677,351	4,989,627	491,403
01050 Salaries - Overtime	0	0	47	2,681	2,681
01060 Salaries - Extra Help	13,395	13,395	21,522	18,560	5,165
01080 Mileage Reimbursement	3,500	3,500	3,360	3,500	0
01090 Salary Lag	(116,499)	(116,499)	0	(129,071)	(12,572)
01111 FICA	289,747	289,747	222,730	320,095	30,348
01112 Medicare	67,763	67,763	52,969	74,861	7,098
01113 PARS	0	0	280		0
01120 Sick Leave Payoff	0	0	13,904		0
01140 Insurance -Employer	807,500	807,500	631,887	833,000	25,500
01150 Fringe Benefits Retirement-Employer	531,233	531,233	436,612	593,725	62,492
01190 Workers Compensation- County	0	0	5,271		0
<b>Total Salary and Fringes</b>	<b>6,256,580</b>	<b>6,256,580</b>	<b>5,225,139</b>	<b>6,880,177</b>	<b>623,597</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	715	715	1,063	890	175
02090 Property Less than \$5000	0	0	863	1,600	1,600
02093 Computer Hardware less than \$5000	0	18,000	0		0
02095 Computer Software	0	300	119	4,000	4,000
02155 Notary /Bonds Fees	85	85	0	85	0
02160 Office Supplies	25,000	26,054	22,554	20,000	(5,000)
02170 Postage	3,000	3,195	2,603	3,000	0
02180 Printing / Imaging Expense	0	387	1,579	2,000	2,000
02190 Publications	1,000	1,000	74		(1,000)
02230 DDA - Spendable Balance	0	7,319	3,561	5,000	5,000
02440 Classroom Training	0	0	0	5,000	5,000
02640 Maintenance/Labor on Building/Office Equipme	285	285	802	400	115
02950 Books & Supplements	5,726	5,826	5,466	5,000	(726)
05590 Other Professional Fees	106,000	106,000	10,973		(106,000)
07020 Equipment Rental	9,199	10,321	6,687	9,000	(199)
<b>Total Operating</b>	<b>151,010</b>	<b>179,486</b>	<b>56,344</b>	<b>55,975</b>	<b>(95,035)</b>
<b>Grand Total</b>	<b>6,407,590</b>	<b>6,436,066</b>	<b>5,281,483</b>	<b>6,936,152</b>	<b>528,562</b>

Department=1080 (GG-Purchasing)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	686,884	686,884	596,253	734,159	47,275
01080 Mileage Reimbursement	0	0	154		0
01090 Salary Lag	(17,172)	(17,172)	0	(18,354)	(1,182)
01111 FICA	42,587	42,587	34,551	45,518	2,931
01112 Medicare	9,960	9,960	8,293	10,645	685
01120 Sick Leave Payoff	0	0	6,530		0
01140 Insurance -Employer	102,000	102,000	73,482	102,000	0
01150 Fringe Benefits Retirement-Employer	78,305	78,305	68,181	84,428	6,123
01190 Workers Compensation- County	0	0	843		0
<b>Total Salary and Fringes</b>	<b>902,564</b>	<b>902,564</b>	<b>788,286</b>	<b>958,396</b>	<b>55,832</b>
<b>Operating Expenses</b>					
02035 Late Fees/Finance Charges	0	0	2,288		0
02080 Dues & Subscriptions	1,105	1,105	1,048	1,000	(105)
02090 Property Less than \$5000	0	0	2,092		0
02155 Notary /Bonds Fees	72	72	0	72	0
02160 Office Supplies	4,500	4,669	3,592	4,000	(500)
02170 Postage	500	500	239	500	0
02180 Printing / Imaging Expense	1,500	1,500	963	1,500	0
02230 DDA - Spendable Balance	1,200	1,855	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	1,500	1,500	60	1,500	0
02950 Books & Supplements	60	60	0	60	0
07020 Equipment Rental	4,500	4,757	3,878	4,500	0
<b>Total Operating</b>	<b>14,937</b>	<b>16,018</b>	<b>14,159</b>	<b>14,332</b>	<b>(605)</b>
<b>Grand Total</b>	<b>917,501</b>	<b>918,582</b>	<b>802,444</b>	<b>972,728</b>	<b>55,227</b>

Department=1110 (Employee Health Clinic)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	290,720	290,720	262,138	313,314	22,594
01090 Salary Lag	(7,268)	(7,268)	0	(7,808)	(540)
01111 FICA	18,025	18,025	13,149	19,363	1,338
01112 Medicare	4,215	4,215	3,520	4,259	44
01140 Insurance -Employer	34,000	34,000	29,922	34,000	0
01150 Fringe Benefits Retirement-Employer	33,142	33,142	29,717	35,916	2,774
01190 Workers Compensation- County	0	0	680		0
<b>Total Salary and Fringes</b>	<b>372,834</b>	<b>372,834</b>	<b>339,126</b>	<b>399,044</b>	<b>26,210</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,026	1,295	1,100	100
02170 Postage	180	180	71	180	0
02180 Printing / Imaging Expense	75	75	0	75	0
02640 Maintenance/Labor on Building/Office Equipme	150	150	234	150	0
02920 Drug & Medical Supplies	19,000	20,072	16,595	19,000	0
02950 Books & Supplements	300	300	333	300	0
02970 Uniforms	700	700	77	700	0
05590 Other Professional Fees	15,000	17,518	9,899	16,000	1,000
07020 Equipment Rental	1,500	1,604	1,459	1,650	150
<b>Total Operating</b>	<b>37,905</b>	<b>41,625</b>	<b>29,962</b>	<b>39,155</b>	<b>1,250</b>
<b>Grand Total</b>	<b>410,739</b>	<b>414,459</b>	<b>369,088</b>	<b>438,199</b>	<b>27,460</b>

Department=1210 (Elections)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	113,380	113,380	102,008	119,049	5,669
01020 Salaries - Assistant	1,356,748	1,356,748	1,230,394	1,598,522	241,774
01050 Salaries - Overtime	459,030	459,030	351,381	334,305	(124,725)
01060 Salaries - Extra Help	474,707	474,707	783,414	349,293	(125,414)
01070 Automobile Allowance	0	0	6,710	6,126	6,126
01080 Mileage Reimbursement	3,000	3,000	2,189	3,000	0
01090 Salary Lag	(36,753)	(36,753)	0	(42,939)	(6,186)
01111 FICA	149,040	149,040	104,974	142,116	(6,924)
01112 Medicare	34,856	34,856	39,784	148,872	114,016
01113 PARS	0	0	13,414	34,817	34,817
01120 Sick Leave Payoff	0	0	1		0
01140 Insurance -Employer	340,000	340,000	273,471	365,500	25,500
01150 Fringe Benefits Retirement-Employer	219,671	219,671	204,677	235,966	16,295
01190 Workers Compensation- County	0	0	3,741		0
<b>Total Salary and Fringes</b>	<b>3,113,679</b>	<b>3,113,679</b>	<b>3,116,158</b>	<b>3,294,627</b>	<b>180,948</b>
<b>Operating Expenses</b>					
02013 Legal Notices	10,000	10,000	23,361	15,600	5,600
02080 Dues & Subscriptions	0	13	199		0
02155 Notary /Bonds Fees	75	75	0		(75)
02160 Office Supplies	30,000	41,191	39,446	40,000	10,000
02170 Postage	489,840	490,516	629,805	261,905	(227,935)
02180 Printing / Imaging Expense	519,986	611,386	345,888	291,191	(228,795)
02230 DDA - Spendable Balance	1,200	1,201	559	1,200	0
02590 County Auto Maintenance	3,000	3,000	3,153		(3,000)
02690 Hardware & Electrical Supplies	400	431	339	450	50
02720 Janitorial Supplies	200	200	871		(200)
02730 Small Tools	950	950	304	1,000	50
02880 Election Supplies	212,675	213,288	103,096	216,215	3,540
02890 Voting Machine Supplies	45,000	45,000	15,515	51,205	6,205
02910 Voting Machine Transportation	0	0	18,560	27,000	27,000
02950 Books & Supplements	830	830	700		(830)
03095 Fuel	32,000	32,000	37,548	27,000	(5,000)
05590 Other Professional Fees	165,100	172,239	165,238	269,005	103,905
06520 Maintenance Contracts	846,164	848,348	825,315	672,404	(173,760)
07010 Building Rental	73,000	73,000	71,341	48,000	(25,000)
07020 Equipment Rental	20,374	21,947	25,768	20,374	0
07030 Other Rental	5,000	5,000	2,374	5,000	0
07050 Truck Rental	29,889	30,229	31,285	21,490	(8,399)
07211 Telephones	68,400	75,124	69,599	75,000	6,600
07213 Cellular Phones	0	3,310	3,029		0
<b>Total Operating</b>	<b>2,554,083</b>	<b>2,679,279</b>	<b>2,413,291</b>	<b>2,044,039</b>	<b>(510,044)</b>
<b>Grand Total</b>	<b>5,667,762</b>	<b>5,792,958</b>	<b>5,529,449</b>	<b>5,338,666</b>	<b>(329,096)</b>

Department=2050 (Texas Cooperative Extension/Dallas Cty)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	201,878	201,878	162,491	213,971	12,093
01060 Salaries - Extra Help	16,869	16,869	14,736	16,300	(569)
01080 Mileage Reimbursement	7,000	7,000	3,249	7,000	0
01090 Salary Lag	(5,469)	(5,469)	0	(5,349)	120
01111 FICA	13,562	13,562	10,299	13,266	(296)
01112 Medicare	3,172	3,172	2,409	3,103	(69)
01140 Insurance -Employer	25,500	25,500	14,057	25,500	0
01150 Fringe Benefits Retirement-Employer	23,014	23,014	12,556	24,607	1,593
01190 Workers Compensation- County	0	0	248		0
<b>Total Salary and Fringes</b>	<b>285,526</b>	<b>285,526</b>	<b>220,044</b>	<b>298,398</b>	<b>12,872</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	1,405	1,831		0
02155 Notary /Bonds Fees	73	73	72	73	0
02160 Office Supplies	4,000	4,110	5,355	4,000	0
02230 DDA - Spendable Balance	1,200	2,173	1,545	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	1,100	1,100	1,059	1,100	0
05590 Other Professional Fees	0	1,200	0		0
07020 Equipment Rental	3,929	4,165	3,828	3,929	0
<b>Total Operating</b>	<b>10,302</b>	<b>14,225</b>	<b>13,689</b>	<b>10,302</b>	<b>0</b>
<b>Grand Total</b>	<b>295,828</b>	<b>299,751</b>	<b>233,733</b>	<b>308,700</b>	<b>12,872</b>

Department=2060 (Veterans Service)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	71,692	71,692	64,501	75,276	3,584
01020 Salaries - Assistant	72,835	72,835	66,643	122,984	50,149
01050 Salaries - Overtime	0	0	1,689		0
01060 Salaries - Extra Help	20,000	20,000	14,052	20,000	0
01080 Mileage Reimbursement	3,500	3,500	1,266	3,500	0
01111 FICA	10,201	10,201	8,908	13,527	3,326
01112 Medicare	2,386	2,386	2,083	3,163	777
01140 Insurance -Employer	25,500	25,500	2,263	25,500	0
01150 Fringe Benefits Retirement-Employer	16,476	16,476	16,670	22,790	6,314
01190 Workers Compensation- County	0	0	720		0
<b>Total Salary and Fringes</b>	<b>222,590</b>	<b>222,590</b>	<b>178,795</b>	<b>286,740</b>	<b>64,150</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	2,833	2,947		0
02080 Dues & Subscriptions	0	0	166		0
02090 Property Less than \$5000	1,385	1,385	1,319		(1,385)
02160 Office Supplies	1,200	1,209	1,104	1,200	0
02170 Postage	350	600	307	350	0
02180 Printing / Imaging Expense	100	100	245	100	0
02230 DDA - Spendable Balance	1,200	1,200	959	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	279	100	0
02950 Books & Supplements	0	0	55		0
03095 Fuel	0	0	38		0
04010 Business Travel	0	281	483		0
<b>Total Operating</b>	<b>4,335</b>	<b>7,708</b>	<b>7,901</b>	<b>2,950</b>	<b>(1,385)</b>
<b>Grand Total</b>	<b>226,925</b>	<b>230,298</b>	<b>186,696</b>	<b>289,690</b>	<b>62,765</b>



Department=2070 (Welfare Assistance)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	866,554	859,054	616,693	891,883	25,329
01050 Salaries - Overtime	0	0	976		0
01080 Mileage Reimbursement	0	0	4,726	6,000	6,000
01090 Salary Lag	(21,664)	(21,664)	0	(22,297)	(633)
01111 FICA	53,726	53,726	35,811	55,297	1,571
01112 Medicare	12,565	12,565	8,375	12,932	367
01120 Sick Leave Payoff	0	0	1,313		0
01140 Insurance -Employer	204,000	204,000	125,321	204,000	0
01150 Fringe Benefits Retirement-Employer	98,787	98,787	70,091	102,566	3,779
01190 Workers Compensation- County	0	0	4,656		0
<b>Total Salary and Fringes</b>	<b>1,213,968</b>	<b>1,206,468</b>	<b>867,963</b>	<b>1,250,381</b>	<b>36,413</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	630	4,746	4,746
02160 Office Supplies	17,000	21,087	15,533	21,000	4,000
02170 Postage	10,000	10,050	2,478	12,000	2,000
02180 Printing / Imaging Expense	4,000	4,000	81	2,500	(1,500)
02590 County Auto Maintenance	2,000	2,000	342	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	250	250	270	600	350
03095 Fuel	1,500	1,500	957	1,500	0
05110 Emergency Food Assistance	12,000	12,000	7,815	13,000	1,000
05120 Emergency Medical Assistance	500	500	0	500	0
05130 Mortgage Assistance	150,000	150,000	163,093	150,000	0
05140 Transportation Assistance	25,000	25,000	4,410	25,000	0
05150 Rental Assistance- Emergency	1,200,000	1,200,000	1,129,506	1,200,000	0
05160 Furnishings Assistance	1,000	1,000	0	1,000	0
05170 Room & Board	115,000	115,000	86,588	115,000	0
05181 Utilities Assistance - Elderly	15,000	15,000	11,559	15,000	0
05182 Utilities Assistance - Emergency	113,000	113,000	72,956	113,000	0
05183 Utilities Assistance - Co Payment	40,000	40,000	35,052	40,000	0
05499 Other Miscellaneous	50,000	58,662	62,424	61,000	11,000
05590 Other Professional Fees	0	7,500	772	3,000	3,000
07020 Equipment Rental	11,000	15,248	9,610	15,248	4,248
<b>Total Operating</b>	<b>1,767,250</b>	<b>1,791,797</b>	<b>1,604,076</b>	<b>1,796,094</b>	<b>28,844</b>
<b>Grand Total</b>	<b>2,981,218</b>	<b>2,998,265</b>	<b>2,472,039</b>	<b>3,046,475</b>	<b>65,257</b>

Department=3110 (Executive)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	148,221	148,221	133,715	156,060	7,839
01020 Salaries - Assistant	554,201	554,201	477,630	658,809	104,608
01050 Salaries - Overtime	2,635	2,635	3,256	2,635	0
01070 Automobile Allowance	16,640	16,640	22,154	24,401	7,761
01090 Salary Lag	(17,561)	(17,561)	0	(20,372)	(2,811)
01111 FICA	43,714	43,714	37,954	50,685	6,971
01112 Medicare	10,223	10,223	9,375	11,854	1,631
01140 Insurance -Employer	85,000	85,000	60,221	93,500	8,500
01150 Fringe Benefits Retirement-Employer	80,376	80,376	75,903	94,013	13,637
01190 Workers Compensation- County	0	0	3,508		0
<b>Total Salary and Fringes</b>	<b>923,449</b>	<b>923,449</b>	<b>823,716</b>	<b>1,071,585</b>	<b>148,136</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	724	749		0
02155 Notary /Bonds Fees	146	324	178	146	0
02160 Office Supplies	12,000	12,141	11,906	12,000	0
02170 Postage	4,500	4,800	3,927	4,500	0
02180 Printing / Imaging Expense	250	250	1,633	250	0
02230 DDA - Spendable Balance	10,000	21,866	3,147	10,000	0
02590 County Auto Maintenance	1,300	1,300	2,495	1,500	200
02640 Maintenance/Labor on Building/Office Equipme	0	0	122		0
02950 Books & Supplements	576	576	439	1,148	572
03095 Fuel	9,000	10,300	10,683	9,000	0
07020 Equipment Rental	3,785	4,444	3,439	4,000	215
07213 Cellular Phones	0	1,130	1,262	1,200	1,200
<b>Total Operating</b>	<b>41,557</b>	<b>57,855</b>	<b>39,980</b>	<b>43,744</b>	<b>2,187</b>
<b>Grand Total</b>	<b>965,006</b>	<b>981,304</b>	<b>863,696</b>	<b>1,115,329</b>	<b>150,323</b>

Department=3113 (Internal Affairs)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	513,237	513,237	464,245	534,843	21,606
01050 Salaries - Overtime	0	0	1,619		0
01070 Automobile Allowance	7,361	7,361	5,379	7,361	0
01090 Salary Lag	(12,831)	(12,831)	0	(13,371)	(540)
01111 FICA	31,821	31,821	26,607	33,160	1,339
01112 Medicare	7,442	7,442	6,223	7,755	313
01140 Insurance -Employer	76,500	76,500	82,500	76,500	0
01150 Fringe Benefits Retirement-Employer	58,509	58,509	53,355	61,507	2,998
01190 Workers Compensation- County	0	0	6,734		0
<b>Total Salary and Fringes</b>	<b>682,039</b>	<b>682,039</b>	<b>646,662</b>	<b>707,755</b>	<b>25,716</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	146	146	146	146	0
02160 Office Supplies	3,500	4,021	3,333	3,500	0
02180 Printing / Imaging Expense	0	1,000	1,162		0
02640 Maintenance/Labor on Building/Office Equipme	0	0	60		0
<b>Total Operating</b>	<b>3,646</b>	<b>5,167</b>	<b>4,700</b>	<b>3,646</b>	<b>0</b>
<b>Grand Total</b>	<b>685,685</b>	<b>687,206</b>	<b>651,362</b>	<b>711,401</b>	<b>25,716</b>

Department=3121 (General Services)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	689,768	689,768	586,426	648,800	(40,968)
01050 Salaries - Overtime	0	0	3,529		0
01070 Automobile Allowance	29,442	29,442	18,401	29,442	0
01090 Salary Lag	(17,244)	(17,244)	0	(16,220)	1,024
01111 FICA	42,766	42,766	40,072	40,226	(2,540)
01112 Medicare	10,002	10,002	9,372	9,408	(594)
01120 Sick Leave Payoff	0	0	42,662		0
01140 Insurance -Employer	68,000	68,000	59,539	68,000	0
01150 Fringe Benefits Retirement-Employer	78,634	78,634	76,568	74,612	(4,022)
01190 Workers Compensation- County	0	0	9,330		0
<b>Total Salary and Fringes</b>	<b>901,368</b>	<b>901,368</b>	<b>845,899</b>	<b>854,268</b>	<b>(47,100)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,000	2,189	1,472	2,000	0
02590 County Auto Maintenance	750	750	1,449	750	0
03095 Fuel	7,000	7,000	2,727	7,000	0
<b>Total Operating</b>	<b>9,750</b>	<b>9,939</b>	<b>5,647</b>	<b>9,750</b>	<b>0</b>
<b>Grand Total</b>	<b>911,118</b>	<b>911,307</b>	<b>851,546</b>	<b>864,018</b>	<b>(47,100)</b>

Department=3122 (Personnel)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	391,414	391,414	375,671	438,394	46,980
01050 Salaries - Overtime	14,400	14,400	4,481	14,400	0
01090 Salary Lag	(9,785)	(9,785)	0	(10,960)	(1,175)
01111 FICA	25,160	25,160	21,289	28,073	2,913
01112 Medicare	5,884	5,884	4,979	6,566	682
01140 Insurance -Employer	76,500	76,500	86,344	76,500	0
01150 Fringe Benefits Retirement-Employer	46,263	46,263	43,518	52,071	5,808
01190 Workers Compensation- County	0	0	4,852		0
<b>Total Salary and Fringes</b>	<b>549,836</b>	<b>549,836</b>	<b>541,134</b>	<b>605,044</b>	<b>55,208</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	359	1,027		0
02155 Notary /Bonds Fees	2,300	2,300	3,206		(2,300)
02160 Office Supplies	8,500	8,718	7,638	8,500	0
02170 Postage	3,500	3,500	2,104	3,500	0
02180 Printing / Imaging Expense	100	100	283	100	0
02530 Law Enforcement Badges	3,500	4,090	708	4,090	590
02590 County Auto Maintenance	1,500	1,500	310	1,500	0
02950 Books & Supplements	500	500	89		(500)
03095 Fuel	4,500	26,000	50,411	15,000	10,500
05590 Other Professional Fees	140,000	184,152	194,466	140,000	0
07020 Equipment Rental	4,844	5,230	3,554	5,230	386
<b>Total Operating</b>	<b>169,244</b>	<b>236,450</b>	<b>263,794</b>	<b>177,920</b>	<b>8,676</b>
<b>Grand Total</b>	<b>719,080</b>	<b>786,286</b>	<b>804,928</b>	<b>782,964</b>	<b>63,884</b>

Department=3123 (Training)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	348,982	348,982	317,974	366,453	17,471
01050 Salaries - Overtime	15,000	15,000	9,957	15,000	0
01090 Salary Lag	(8,725)	(8,725)	0	(9,161)	(436)
01111 FICA	22,567	22,567	19,303	23,650	1,083
01112 Medicare	5,278	5,278	4,514	5,531	253
01140 Insurance -Employer	59,500	59,500	47,773	59,500	0
01150 Fringe Benefits Retirement-Employer	41,494	41,494	36,995	43,867	2,373
01190 Workers Compensation- County	0	0	3,954		0
<b>Total Salary and Fringes</b>	<b>484,096</b>	<b>484,096</b>	<b>440,470</b>	<b>504,840</b>	<b>20,744</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	632		0
02155 Notary /Bonds Fees	144	144	0	144	0
02160 Office Supplies	11,000	12,123	15,011	15,000	4,000
02170 Postage	1,000	1,000	199	1,000	0
02180 Printing / Imaging Expense	750	6,750	8,141	750	0
02510 Ammunition/Explosives	53,000	58,444	61,626	53,000	0
02590 County Auto Maintenance	2,000	2,000	1,006	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	5,000	6,152	4,920	5,000	0
02720 Janitorial Supplies	500	2,000	919	500	0
02950 Books & Supplements	7,000	8,201	1,972	7,000	0
02960 Training Supplies	8,000	8,000	3,900	4,000	(4,000)
03095 Fuel	3,000	3,000	5,424	3,500	500
05590 Other Professional Fees	1,405	1,405	1,120	1,405	0
07020 Equipment Rental	6,000	6,461	7,772	6,461	461
<b>Total Operating</b>	<b>98,799</b>	<b>115,681</b>	<b>112,641</b>	<b>99,760</b>	<b>961</b>
<b>Grand Total</b>	<b>582,895</b>	<b>599,777</b>	<b>553,112</b>	<b>604,600</b>	<b>21,705</b>

Department=3124 (Communications)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,211,158	1,211,158	966,253	1,185,087	(26,071)
01025 Supplemental Pay	12,250	12,250	10,465	12,250	0
01050 Salaries - Overtime	50,000	50,000	124,404	50,000	0
01060 Salaries - Extra Help	5,000	5,000	0		(5,000)
01090 Salary Lag	(30,279)	(30,279)	0	(29,627)	652
01111 FICA	78,192	78,192	63,002	76,575	(1,617)
01112 Medicare	18,287	18,287	14,734	17,909	(378)
01120 Sick Leave Payoff	0	0	134		0
01140 Insurance -Employer	297,500	297,500	197,191	289,000	(8,500)
01150 Fringe Benefits Retirement-Employer	143,772	143,772	123,040	142,035	(1,737)
01190 Workers Compensation- County	0	0	13,510		0
<b>Total Salary and Fringes</b>	<b>1,785,880</b>	<b>1,785,880</b>	<b>1,512,734</b>	<b>1,743,229</b>	<b>(42,651)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	17,800	18,823	6,721	17,500	(300)
02170 Postage	40	40	0	40	0
02180 Printing / Imaging Expense	0	0	8		0
02590 County Auto Maintenance	1,000	1,000	628	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	122,000	129,344	128,519	125,000	3,000
03095 Fuel	2,000	2,000	2,104	2,000	0
<b>Total Operating</b>	<b>142,840</b>	<b>151,207</b>	<b>137,981</b>	<b>145,540</b>	<b>2,700</b>
<b>Grand Total</b>	<b>1,928,720</b>	<b>1,937,087</b>	<b>1,650,715</b>	<b>1,888,769</b>	<b>(39,951)</b>

Department=3125 (Fiscal)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,318,290	1,318,290	1,201,098	1,494,734	176,444
01025 Supplemental Pay	9,731	9,731	8,761	9,731	0
01050 Salaries - Overtime	2,000	2,000	7,876	2,000	0
01060 Salaries - Extra Help	15,000	15,000	0	15,000	0
01070 Automobile Allowance	7,361	7,361	6,794	7,361	0
01090 Salary Lag	(32,311)	(32,311)	0	(37,368)	(5,057)
01111 FICA	81,858	81,858	71,367	92,798	10,940
01112 Medicare	19,144	19,144	16,691	21,815	2,671
01120 Sick Leave Payoff	0	0	4,448	0	0
01140 Insurance -Employer	280,500	280,500	254,119	306,000	25,500
01150 Fringe Benefits Retirement-Employer	150,513	150,513	139,573	172,124	21,611
01190 Workers Compensation- County	0	0	2,926	0	0
<b>Total Salary and Fringes</b>	<b>1,852,086</b>	<b>1,852,086</b>	<b>1,713,653</b>	<b>2,084,195</b>	<b>232,109</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	583	0	0
02155 Notary /Bonds Fees	219	219	73	219	0
02160 Office Supplies	7,000	9,476	10,438	10,000	3,000
02170 Postage	900	900	1,790	900	0
02180 Printing / Imaging Expense	0	0	1,764	0	0
02590 County Auto Maintenance	250	250	2,312	0	(250)
02640 Maintenance/Labor on Building/Office Equipme	0	0	1,465	0	0
02970 Uniforms	400,000	430,773	498,893	431,773	31,773
03030 Hazardous Waste Disposal	20,000	20,000	7,240	15,000	(5,000)
03095 Fuel	500	500	583	500	0
04010 Business Travel	0	0	713	0	0
05590 Other Professional Fees	1,000	1,000	2,101	1,000	0
06550 EMS Service	4,000	4,000	0	0	(4,000)
07020 Equipment Rental	5,500	6,121	4,868	5,500	0
<b>Total Operating</b>	<b>439,369</b>	<b>473,239</b>	<b>532,824</b>	<b>464,892</b>	<b>25,523</b>
<b>Grand Total</b>	<b>2,291,455</b>	<b>2,325,325</b>	<b>2,246,476</b>	<b>2,549,087</b>	<b>257,632</b>



Department=3126 (Photo Lab)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	172,700	172,700	156,130	181,346	8,646
01050 Salaries - Overtime	0	0	14,317		0
01090 Salary Lag	(4,317)	(4,317)	0	(4,534)	(217)
01111 FICA	10,707	10,707	8,941	11,243	536
01112 Medicare	2,504	2,504	2,091	2,630	126
01140 Insurance -Employer	34,000	34,000	32,109	34,000	0
01150 Fringe Benefits Retirement-Employer	19,688	19,688	17,630	20,855	1,167
01190 Workers Compensation- County	0	0	1,174		0
<b>Total Salary and Fringes</b>	<b>235,282</b>	<b>235,282</b>	<b>232,393</b>	<b>245,540</b>	<b>10,258</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,000	2,857	2,467	2,500	500
02170 Postage	50	50	465	100	50
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	0	500	(500)
02720 Janitorial Supplies	150	150	0		(150)
02930 Photo Supplies	25,000	29,937	27,798	25,000	0
03095 Fuel	150	150	80	150	0
07020 Equipment Rental	3,000	3,294	1,964	3,294	294
<b>Total Operating</b>	<b>31,350</b>	<b>37,438</b>	<b>32,773</b>	<b>31,544</b>	<b>194</b>
<b>Grand Total</b>	<b>266,632</b>	<b>272,720</b>	<b>265,166</b>	<b>277,084</b>	<b>10,452</b>

Department=3128 (Bonds)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,538,595	1,538,595	1,305,292	1,549,157	10,562
01025 Supplemental Pay	20,197	20,197	11,256	20,197	0
01050 Salaries - Overtime	10,000	10,000	119,665	10,000	0
01070 Automobile Allowance	7,361	7,361	5,945	7,361	0
01090 Salary Lag	(38,465)	(38,465)	0	(38,729)	(264)
01111 FICA	96,013	96,013	85,660	96,668	655
01112 Medicare	22,455	22,455	20,033	22,608	153
01120 Sick Leave Payoff	0	0	239		0
01140 Insurance -Employer	408,000	408,000	295,760	391,000	(17,000)
01150 Fringe Benefits Retirement-Employer	176,540	176,540	166,451	179,303	2,763
01190 Workers Compensation- County	0	0	2,014		0
<b>Total Salary and Fringes</b>	<b>2,240,696</b>	<b>2,240,696</b>	<b>2,012,315</b>	<b>2,237,565</b>	<b>(3,131)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	220		0
02155 Notary /Bonds Fees	1,000	1,000	292	1,000	0
02160 Office Supplies	27,500	27,675	24,492	27,500	0
02170 Postage	2,250	2,850	3,251	2,250	0
02180 Printing / Imaging Expense	100	100	927	100	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	4,109	1,000	0
05590 Other Professional Fees	4,000	4,074	4,220	4,000	0
07020 Equipment Rental	5,000	5,118	2,007	5,000	0
<b>Total Operating</b>	<b>40,850</b>	<b>41,817</b>	<b>39,519</b>	<b>40,850</b>	<b>0</b>
<b>Grand Total</b>	<b>2,281,546</b>	<b>2,282,513</b>	<b>2,051,834</b>	<b>2,278,415</b>	<b>(3,131)</b>

Department=3129 (Bailiff)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	4,512,370	4,512,370	4,118,447	4,736,364	223,994
01050 Salaries - Overtime	75,000	75,000	372,503	75,000	0
01060 Salaries - Extra Help	1,800,000	1,800,000	1,833,741	1,800,000	0
01090 Salary Lag	(112,809)	(112,809)	0	(118,409)	(5,600)
01111 FICA	415,179	415,179	356,427	409,905	(5,274)
01112 Medicare	92,617	92,617	84,480	95,865	3,248
01113 PARS	0	0	1,006		0
01140 Insurance -Employer	680,000	680,000	655,519	680,000	0
01150 Fringe Benefits Retirement-Employer	522,960	522,960	685,563	553,307	30,347
01190 Workers Compensation- County	0	0	68,846		0
<b>Total Salary and Fringes</b>	<b>7,985,317</b>	<b>7,985,317</b>	<b>8,176,532</b>	<b>8,232,032</b>	<b>246,715</b>
<b>Operating Expenses</b>					
02160 Office Supplies	5,297	5,445	3,405	5,297	0
02170 Postage	50	50	0	50	0
02180 Printing / Imaging Expense	0	0	25		0
02550 Detention Supplies	650	850	400	850	200
02590 County Auto Maintenance	650	650	221	500	(150)
02640 Maintenance/Labor on Building/Office Equipme	100	100	0		(100)
03095 Fuel	500	500	1,602	500	0
<b>Total Operating</b>	<b>7,247</b>	<b>7,595</b>	<b>5,653</b>	<b>7,197</b>	<b>(50)</b>
<b>Grand Total</b>	<b>7,992,564</b>	<b>7,992,912</b>	<b>8,182,185</b>	<b>8,239,229</b>	<b>246,665</b>

Department=3130 (Warrants)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,989,907	2,989,907	2,783,814	3,215,339	225,432
01050 Salaries - Overtime	56,378	56,378	100,777	70,571	14,193
01090 Salary Lag	(74,748)	(74,748)	0	(82,148)	(7,400)
01111 FICA	198,008	198,008	172,796	203,726	5,718
01112 Medicare	44,171	44,171	40,412	47,646	3,475
01120 Sick Leave Payoff	0	0	78		0
01140 Insurance -Employer	501,500	501,500	492,495	518,500	17,000
01150 Fringe Benefits Retirement-Employer	347,276	347,276	338,759	377,880	30,604
01190 Workers Compensation- County	0	0	42,954		0
<b>Total Salary and Fringes</b>	<b>4,062,492</b>	<b>4,062,492</b>	<b>3,972,085</b>	<b>4,351,514</b>	<b>289,022</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	3,000	4,656	1,944	3,000	0
02090 Property Less than \$5000	0	650	1,419		0
02160 Office Supplies	9,000	9,399	10,726	10,000	1,000
02170 Postage	2,500	2,500	1,531	2,000	(500)
02180 Printing / Imaging Expense	0	0	691		0
02550 Detention Supplies	1,022	2,022	3,565	2,000	978
02590 County Auto Maintenance	30,000	30,000	29,037	30,000	0
02640 Maintenance/Labor on Building/Office Equipme	200	200	0		(200)
02690 Hardware & Electrical Supplies	900	1,070	470	900	0
03095 Fuel	100,000	100,286	97,567	100,000	0
05590 Other Professional Fees	15,685	17,036	11,758	16,000	315
07020 Equipment Rental	2,500	3,616	2,274	2,500	0
<b>Total Operating</b>	<b>164,807</b>	<b>171,435</b>	<b>160,984</b>	<b>166,400</b>	<b>1,593</b>
<b>Grand Total</b>	<b>4,227,299</b>	<b>4,233,927</b>	<b>4,133,069</b>	<b>4,517,914</b>	<b>290,615</b>

Department=3131 (Fugitive Transportation)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	832,174	832,174	784,839	802,139	(30,035)
01025 Supplemental Pay	0	0	1		0
01050 Salaries - Overtime	38,963	38,963	77,309	48,961	9,998
01090 Salary Lag	(20,804)	(20,804)	0	(20,053)	751
01111 FICA	56,624	56,624	51,663	52,768	(3,856)
01112 Medicare	12,631	12,631	12,082	12,341	(290)
01120 Sick Leave Payoff	0	0	31,621		0
01140 Insurance -Employer	136,000	136,000	132,919	127,500	(8,500)
01150 Fringe Benefits Retirement-Employer	99,310	99,310	101,250	97,876	(1,434)
01190 Workers Compensation- County	0	0	12,475		0
<b>Total Salary and Fringes</b>	<b>1,154,898</b>	<b>1,154,898</b>	<b>1,204,159</b>	<b>1,121,532</b>	<b>(33,366)</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	73	73	0		(73)
02160 Office Supplies	4,997	5,114	4,538	6,000	1,003
02170 Postage	564	564	669	1,734	1,170
02180 Printing / Imaging Expense	0	0	15		0
02550 Detention Supplies	150	150	0		(150)
02590 County Auto Maintenance	17,757	17,757	2,000	11,451	(6,306)
03095 Fuel	70,000	70,000	73,104	70,000	0
04010 Business Travel	575,000	575,000	552,384	575,000	0
<b>Total Operating</b>	<b>668,541</b>	<b>668,658</b>	<b>632,711</b>	<b>664,185</b>	<b>(4,356)</b>
<b>Grand Total</b>	<b>1,823,439</b>	<b>1,823,556</b>	<b>1,836,870</b>	<b>1,785,717</b>	<b>(37,722)</b>

Department=3132 (Civil)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,299,756	1,299,756	1,241,081	1,412,262	112,506
01050 Salaries - Overtime	30,000	30,000	47,778	30,000	0
01090 Salary Lag	(32,494)	(32,494)	0	(35,307)	(2,813)
01111 FICA	86,434	86,434	76,697	89,420	2,986
01112 Medicare	19,281	19,281	17,937	20,913	1,632
01140 Insurance -Employer	238,000	238,000	231,742	238,000	0
01150 Fringe Benefits Retirement-Employer	151,592	151,592	151,862	165,860	14,268
01190 Workers Compensation- County	0	0	17,986		0
<b>Total Salary and Fringes</b>	<b>1,792,569</b>	<b>1,792,569</b>	<b>1,785,083</b>	<b>1,921,148</b>	<b>128,579</b>
<b>Operating Expenses</b>					
02013 Legal Notices	60,000	62,131	6,642	10,000	(50,000)
02155 Notary /Bonds Fees	73	73	0	73	0
02160 Office Supplies	2,921	2,934	2,727	3,000	79
02170 Postage	21,920	21,920	22,891	22,000	80
02180 Printing / Imaging Expense	0	0	1,500		0
02590 County Auto Maintenance	33,000	33,000	25,817	30,000	(3,000)
02640 Maintenance/Labor on Building/Office Equipme	0	0	774	500	500
03095 Fuel	80,000	80,000	68,275	80,000	0
<b>Total Operating</b>	<b>197,914</b>	<b>200,058</b>	<b>128,627</b>	<b>145,573</b>	<b>(52,341)</b>
<b>Grand Total</b>	<b>1,990,483</b>	<b>1,992,627</b>	<b>1,913,710</b>	<b>2,066,721</b>	<b>76,238</b>

Department=3134 (Criminal Investigation)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,592,002	1,592,002	1,464,322	1,714,176	122,174
01050 Salaries - Overtime	73,176	73,176	83,257	82,362	9,186
01090 Salary Lag	(39,800)	(39,800)	0	(42,854)	(3,054)
01111 FICA	108,237	108,237	93,476	111,385	3,148
01112 Medicare	24,145	24,145	21,861	26,050	1,905
01120 Sick Leave Payoff	0	0	140		0
01140 Insurance -Employer	229,500	229,500	216,993	238,000	8,500
01150 Fringe Benefits Retirement-Employer	189,830	189,830	180,037	206,602	16,772
01190 Workers Compensation- County	0	0	22,897		0
<b>Total Salary and Fringes</b>	<b>2,177,090</b>	<b>2,177,090</b>	<b>2,082,983</b>	<b>2,335,721</b>	<b>158,631</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	500	4,317	5,826	500	0
02155 Notary /Bonds Fees	0	0	73		0
02160 Office Supplies	15,000	15,728	18,062	15,000	0
02170 Postage	5,500	5,500	2,121	5,000	(500)
02180 Printing / Imaging Expense	0	0	7		0
02520 Crime Scene Supplies	8,000	8,000	1,094	8,000	0
02590 County Auto Maintenance	60,000	60,182	67,510	60,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	588		0
02950 Books & Supplements	1,000	1,000	874		(1,000)
03095 Fuel	65,000	65,000	35,949	65,000	0
07020 Equipment Rental	10,000	12,555	9,563	10,000	0
<b>Total Operating</b>	<b>165,000</b>	<b>172,282</b>	<b>141,668</b>	<b>163,500</b>	<b>(1,500)</b>
<b>Grand Total</b>	<b>2,342,090</b>	<b>2,349,372</b>	<b>2,224,651</b>	<b>2,499,221</b>	<b>157,131</b>

Department=3136 (FLEET)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01020 Salaries - Assistant	61,654	61,654	59,344	64,734	3,080
01050 Salaries - Overtime	0	0	8,505	8,868	8,868
01111 FICA	3,823	3,823	3,860	4,563	740
01112 Medicare	894	894	903	1,067	173
01140 Insurance -Employer	8,500	8,500	11,841	8,500	0
01150 Fringe Benefits Retirement-Employer	7,029	7,029	7,965	8,464	1,435
01190 Workers Compensation- County	0	0	1,104		0
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Total Salary and Fringes	81,900	81,900	93,521	96,196	14,296
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Operating Expenses					
02590 County Auto Maintenance	28,667	29,287	17,351	28,769	102
02690 Hardware & Electrical Supplies	2,000	2,104	238	2,000	0
03095 Fuel	40,000	40,000	26,089	40,000	0
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Total Operating	70,667	71,391	43,678	70,769	102
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Grand Total	152,567	153,291	137,199	166,965	14,398
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Department=3137 (Freeway Management Program)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	6,560,981	6,560,981	6,091,976	6,784,519	223,538
01050 Salaries - Overtime	520,000	520,000	367,726	368,446	(151,554)
01090 Salary Lag	(164,025)	(164,025)	0	(169,613)	(5,588)
01111 FICA	439,021	439,021	369,954	443,484	4,463
01112 Medicare	102,674	102,674	86,538	103,718	1,044
01120 Sick Leave Payoff	0	0	23,862		0
01140 Insurance -Employer	1,054,000	1,054,000	1,031,371	1,045,500	(8,500)
01150 Fringe Benefits Retirement-Employer	807,232	807,232	726,996	822,591	15,359
01190 Workers Compensation- County	0	0	97,583		0
<b>Total Salary and Fringes</b>	<b>9,319,883</b>	<b>9,319,883</b>	<b>8,796,006</b>	<b>9,398,645</b>	<b>78,762</b>
<b>Operating Expenses</b>					
02011 Classified Advertising	3,000	4,000	2,700	4,000	1,000
02090 Property Less than \$5000	0	62,865	66,781		0
02155 Notary /Bonds Fees	15,000	15,000	146	15,000	0
02160 Office Supplies	17,465	18,019	21,597	16,537	(928)
02170 Postage	3,500	3,500	1,926	3,500	0
02180 Printing / Imaging Expense	15,000	15,000	4,314	15,000	0
02590 County Auto Maintenance	225,000	228,452	344,776	300,000	75,000
02620 Towing / Road Service	20,000	20,000	15,847	20,000	0
02640 Maintenance/Labor on Building/Office Equipme	3,500	3,500	2,062	3,500	0
02690 Hardware & Electrical Supplies	7,500	10,224	5,988	10,000	2,500
02720 Janitorial Supplies	150	150	402	150	0
02825 Animal & Livestock Feed & Supplies	35,000	40,224	39,508	44,952	9,952
02950 Books & Supplements	0	5,850	4,503		0
03095 Fuel	745,000	745,000	579,482	745,000	0
07020 Equipment Rental	6,000	7,278	4,637	6,000	0
07213 Cellular Phones	0	369	100	369	369
<b>Total Operating</b>	<b>1,096,115</b>	<b>1,179,431</b>	<b>1,094,769</b>	<b>1,184,008</b>	<b>87,893</b>
<b>Capital</b>					
08610 Special Equipment	0	670,888	832,282		0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>670,888</b>	<b>832,282</b>		<b>0</b>
<b>Grand Total</b>	<b>10,415,998</b>	<b>11,170,202</b>	<b>10,723,056</b>	<b>10,582,653</b>	<b>166,655</b>

Department=3140 (Detention Services)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	685,246	685,246	682,364	702,958	17,712
01050 Salaries - Overtime	3,000	3,000	11,734	3,000	0
01070 Automobile Allowance	14,721	14,721	13,588	14,721	0
01090 Salary Lag	(17,131)	(17,131)	0	(17,649)	(518)
01111 FICA	42,671	42,671	43,676	43,769	1,098
01112 Medicare	9,980	9,980	10,215	10,236	256
01120 Sick Leave Payoff	0	0	2,720		0
01140 Insurance -Employer	110,500	110,500	100,188	110,500	0
01150 Fringe Benefits Retirement-Employer	78,460	78,460	84,233	81,185	2,725
01190 Workers Compensation- County	0	0	10,098		0
<b>Total Salary and Fringes</b>	<b>927,447</b>	<b>927,447</b>	<b>958,816</b>	<b>948,720</b>	<b>21,273</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	146	292	292	192	46
02160 Office Supplies	6,000	8,409	10,114	8,000	2,000
02170 Postage	100	100	48		(100)
02180 Printing / Imaging Expense	0	0	280		0
02590 County Auto Maintenance	500	500	0		(500)
02950 Books & Supplements	500	500	0		(500)
02970 Uniforms	8,000	8,095	3,126	10,000	2,000
07020 Equipment Rental	4,865	5,936	6,136	6,000	1,135
<b>Total Operating</b>	<b>20,111</b>	<b>23,832</b>	<b>19,996</b>	<b>24,192</b>	<b>4,081</b>
<b>Grand Total</b>	<b>947,558</b>	<b>951,279</b>	<b>978,812</b>	<b>972,912</b>	<b>25,354</b>

Department=3141 (North Tower)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	16,683,635	16,683,635	15,330,191	17,426,769	743,134
01050 Salaries - Overtime	650,000	650,000	609,570	650,000	0
01060 Salaries - Extra Help	0	0	49,836		0
01070 Automobile Allowance	7,361	7,361	3,963	7,361	0
01090 Salary Lag	(417,091)	(417,091)	0	(435,669)	(18,578)
01111 FICA	1,074,685	1,074,685	941,833	1,120,760	46,075
01112 Medicare	251,338	251,338	220,267	262,113	10,775
01120 Sick Leave Payoff	0	0	1,787		0
01140 Insurance -Employer	3,612,500	3,612,500	2,964,895	3,612,500	0
01150 Fringe Benefits Retirement-Employer	1,976,034	1,976,034	1,822,740	2,078,828	102,794
01190 Workers Compensation- County	0	0	250,552		0
<b>Total Salary and Fringes</b>	<b>23,838,462</b>	<b>23,838,462</b>	<b>22,195,635</b>	<b>24,722,662</b>	<b>884,200</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	73	73	0	73	0
02160 Office Supplies	18,256	20,727	28,044	28,292	10,036
02170 Postage	300	300	290	300	0
02180 Printing / Imaging Expense	5,000	5,000	11,520	5,000	0
02550 Detention Supplies	25,000	25,000	5,494	25,000	0
02590 County Auto Maintenance	1,500	1,500	0	1,500	0
02720 Janitorial Supplies	300,000	326,467	333,601	300,000	0
02740 Painting Supplies	20,000	20,000	1,122	20,000	0
03095 Fuel	2,500	2,500	1,009	2,500	0
07020 Equipment Rental	6,500	7,084	6,128	7,000	500
<b>Total Operating</b>	<b>379,129</b>	<b>408,652</b>	<b>387,209</b>	<b>389,665</b>	<b>10,536</b>
<b>Grand Total</b>	<b>24,217,591</b>	<b>24,247,114</b>	<b>22,582,844</b>	<b>25,112,327</b>	<b>894,736</b>

Department=3142 (West Tower)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	12,440,860	12,440,860	11,248,421	12,901,333	460,473
01050 Salaries - Overtime	300,000	300,000	328,640	300,000	0
01060 Salaries - Extra Help	0	0	54,099		0
01070 Automobile Allowance	7,361	7,361	0	7,361	0
01090 Salary Lag	(311,021)	(311,021)	0	(322,533)	(11,512)
01111 FICA	789,933	789,933	685,620	818,483	28,550
01112 Medicare	184,742	184,742	160,347	191,419	6,677
01120 Sick Leave Payoff	0	0	9,886		0
01140 Insurance -Employer	2,686,000	2,686,000	2,182,043	2,686,000	0
01150 Fringe Benefits Retirement-Employer	1,718,258	1,718,258	1,325,838	1,518,153	(200,105)
01190 Workers Compensation- County	0	0	181,744		0
<b>Total Salary and Fringes</b>	<b>17,816,133</b>	<b>17,816,133</b>	<b>16,176,638</b>	<b>18,100,216</b>	<b>284,083</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	73	73	73	73	0
02160 Office Supplies	25,356	25,553	28,451	31,477	6,121
02170 Postage	100	100	92	100	0
02180 Printing / Imaging Expense	5,000	5,000	7,802	5,000	0
02550 Detention Supplies	20,000	20,178	31,634	20,000	0
02590 County Auto Maintenance	3,000	3,000	119	3,000	0
02720 Janitorial Supplies	190,000	204,806	165,785	190,000	0
02740 Painting Supplies	5,000	5,183	4,457	5,000	0
03095 Fuel	5,000	5,000	735	5,000	0
07020 Equipment Rental	7,000	8,014	6,192	8,014	1,014
<b>Total Operating</b>	<b>260,529</b>	<b>276,907</b>	<b>245,339</b>	<b>267,664</b>	<b>7,135</b>
<b>Grand Total</b>	<b>18,076,662</b>	<b>18,093,040</b>	<b>16,421,977</b>	<b>18,367,880</b>	<b>291,218</b>

Department=3145 (George Allen Jail)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,120,926	1,120,926	4,003,677	1,168,616	47,690
01050 Salaries - Overtime	0	0	144,116		0
01090 Salary Lag	(28,023)	(28,023)	0	(29,215)	(1,192)
01111 FICA	69,497	69,497	240,546	72,454	2,957
01112 Medicare	16,253	16,253	56,257	16,945	692
01120 Sick Leave Payoff	0	0	565		0
01140 Insurance -Employer	255,000	255,000	784,809	255,000	0
01150 Fringe Benefits Retirement-Employer	127,786	127,786	460,786	134,391	6,605
01190 Workers Compensation- County	0	0	64,785		0
<b>Total Salary and Fringes</b>	<b>1,561,439</b>	<b>1,561,439</b>	<b>5,755,541</b>	<b>1,618,191</b>	<b>56,752</b>
<b>Operating Expenses</b>					
02160 Office Supplies	0	965	1,333		0
02180 Printing / Imaging Expense	0	0	588		0
02550 Detention Supplies	0	0	7,308		0
02590 County Auto Maintenance	0	15,780	16,849		0
02720 Janitorial Supplies	0	0	10,389		0
03095 Fuel	0	67,023	55,000		0
07020 Equipment Rental	0	937	2,283		0
<b>Total Operating</b>	<b>0</b>	<b>84,704</b>	<b>93,750</b>		<b>0</b>
<b>Grand Total</b>	<b>1,561,439</b>	<b>1,646,143</b>	<b>5,849,291</b>	<b>1,618,191</b>	<b>56,752</b>

Department=3147 (Central Intake)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	7,369,975	7,369,975	6,609,811	7,227,786	(142,189)
01025 Supplemental Pay	4,415	4,415	31,608	32,743	28,328
01050 Salaries - Overtime	198,004	198,004	708,990	250,000	51,996
01070 Automobile Allowance	7,361	7,361	0	7,361	0
01090 Salary Lag	(184,249)	(184,249)	0	(180,695)	3,554
01111 FICA	469,215	469,215	442,651	463,623	(5,592)
01112 Medicare	109,736	109,736	103,523	105,278	(4,458)
01120 Sick Leave Payoff	0	0	2,215		0
01140 Insurance -Employer	1,691,500	1,691,500	1,314,158	1,691,500	0
01150 Fringe Benefits Retirement-Employer	862,750	862,750	853,587	859,945	(2,805)
01190 Workers Compensation- County	0	0	83,419		0
<b>Total Salary and Fringes</b>	<b>10,528,707</b>	<b>10,528,707</b>	<b>10,149,963</b>	<b>10,457,541</b>	<b>(71,166)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	50,000	52,012	36,985	50,000	0
02170 Postage	1,750	1,750	1,246	1,750	0
02180 Printing / Imaging Expense	8,957	8,957	45,534	15,000	6,043
02550 Detention Supplies	80,000	80,000	99,264	80,000	0
02590 County Auto Maintenance	500	500	719	500	0
02640 Maintenance/Labor on Building/Office Equipme	3,000	3,000	185	200	(2,800)
02690 Hardware & Electrical Supplies	750	750	2,496	750	0
02720 Janitorial Supplies	45,000	68,760	49,530	75,000	30,000
03095 Fuel	2,500	2,500	2,097	2,500	0
07020 Equipment Rental	12,000	13,098	10,373	13,098	1,098
<b>Total Operating</b>	<b>204,457</b>	<b>231,328</b>	<b>248,430</b>	<b>238,798</b>	<b>34,341</b>
<b>Grand Total</b>	<b>10,733,164</b>	<b>10,760,035</b>	<b>10,398,393</b>	<b>10,696,339</b>	<b>(36,825)</b>

Department=3148 (South Tower)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	12,668,376	12,668,376	11,381,040	13,082,609	414,233
01050 Salaries - Overtime	300,000	300,000	938,261	300,000	0
01060 Salaries - Extra Help	0	0	24,562		0
01070 Automobile Allowance	7,361	7,361	6,794	7,361	0
01090 Salary Lag	(316,709)	(316,709)	0	(327,065)	(10,356)
01111 FICA	804,039	804,039	720,443	829,722	25,683
01112 Medicare	188,041	188,041	168,491	194,048	6,007
01120 Sick Leave Payoff	0	0	4,111		0
01140 Insurance -Employer	2,745,500	2,745,500	2,285,319	2,745,500	0
01150 Fringe Benefits Retirement-Employer	1,478,395	1,478,395	1,395,284	1,539,000	60,605
01190 Workers Compensation- County	0	0	192,284		0
<b>Total Salary and Fringes</b>	<b>17,875,003</b>	<b>17,875,003</b>	<b>17,116,589</b>	<b>18,371,175</b>	<b>496,172</b>
<b>Operating Expenses</b>					
02160 Office Supplies	25,000	25,026	28,276	25,000	0
02170 Postage	500	500	89	500	0
02180 Printing / Imaging Expense	11,000	15,000	23,812	11,000	0
02550 Detention Supplies	20,000	40,000	29,717	20,000	0
02590 County Auto Maintenance	0	0	77		0
02640 Maintenance/Labor on Building/Office Equipme	500	500	19,272	1,000	500
02720 Janitorial Supplies	200,000	326,237	302,410	200,000	0
02740 Painting Supplies	500	500	0	500	0
07020 Equipment Rental	3,500	3,729	2,371	3,500	0
<b>Total Operating</b>	<b>261,000</b>	<b>411,492</b>	<b>406,024</b>	<b>261,500</b>	<b>500</b>
<b>Grand Total</b>	<b>18,136,003</b>	<b>18,286,495</b>	<b>17,522,613</b>	<b>18,632,675</b>	<b>496,672</b>

Department=3150 (Classification and Release)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	5,409,368	5,409,368	4,769,359	5,608,011	198,643
01025 Supplemental Pay	37,375	37,375	26,214	37,375	0
01050 Salaries - Overtime	121,000	121,000	385,845	125,000	4,000
01060 Salaries - Extra Help	0	0	441,504		0
01070 Automobile Allowance	7,361	7,361	3,114	7,361	0
01090 Salary Lag	(132,234)	(132,234)	0	(140,200)	(7,966)
01111 FICA	342,883	342,883	330,753	355,447	12,564
01112 Medicare	80,190	80,190	77,353	83,129	2,939
01120 Sick Leave Payoff	0	0	35,548		0
01140 Insurance -Employer	1,224,000	1,224,000	867,263	1,198,500	(25,500)
01150 Fringe Benefits Retirement-Employer	630,462	630,462	633,327	659,296	28,834
01190 Workers Compensation- County	0	0	46,915		0
<b>Total Salary and Fringes</b>	<b>7,720,405</b>	<b>7,720,405</b>	<b>7,617,195</b>	<b>7,933,919</b>	<b>213,514</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	395		0
02155 Notary /Bonds Fees	0	0	73		0
02160 Office Supplies	60,000	60,018	68,587	60,000	0
02170 Postage	18,500	18,505	24,579	18,500	0
02180 Printing / Imaging Expense	2,500	2,500	2,761	2,500	0
02550 Detention Supplies	55,000	55,888	74,459	55,000	0
02590 County Auto Maintenance	15,000	23,000	23,081	15,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,350	1,350	2,688	1,350	0
02720 Janitorial Supplies	35,000	86,177	77,608	35,000	0
03095 Fuel	33,000	33,000	6,430	30,000	(3,000)
04010 Business Travel	0	0	2,541		0
07020 Equipment Rental	4,000	4,722	4,728	4,000	0
<b>Total Operating</b>	<b>224,350</b>	<b>285,159</b>	<b>287,930</b>	<b>221,350</b>	<b>(3,000)</b>
<b>Grand Total</b>	<b>7,944,755</b>	<b>8,005,564</b>	<b>7,905,125</b>	<b>8,155,269</b>	<b>210,514</b>



Department=3152 (Central Kitchen)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,405,793	1,405,793	1,244,857	1,465,274	59,481
01050 Salaries - Overtime	5,000	5,000	7,545	5,000	0
01070 Automobile Allowance	7,361	7,361	6,794	7,361	0
01090 Salary Lag	(35,145)	(35,145)	0	(36,632)	(1,487)
01111 FICA	87,469	87,469	72,118	91,157	3,688
01112 Medicare	20,457	20,457	16,866	21,319	862
01120 Sick Leave Payoff	0	0	590		0
01140 Insurance -Employer	280,500	280,500	253,183	280,500	0
01150 Fringe Benefits Retirement-Employer	160,830	160,830	142,909	169,081	8,251
01190 Workers Compensation- County	0	0	11,236		0
<b>Total Salary and Fringes</b>	<b>1,932,265</b>	<b>1,932,265</b>	<b>1,756,098</b>	<b>2,003,060</b>	<b>70,795</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	2,612	6,453		0
02150 License & Permit Fees	750	750	370	750	0
02160 Office Supplies	7,500	8,605	11,817	8,000	500
02170 Postage	350	350	246	350	0
02180 Printing / Imaging Expense	0	0	1		0
02540 Groceries	5,150,000	5,206,148	4,671,903	5,150,000	0
02545 Household Utensils	750,000	453,359	443,625	750,000	0
02590 County Auto Maintenance	20,000	20,000	29,413	20,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	118	476		0
02720 Janitorial Supplies	300,000	333,109	324,864	300,000	0
02950 Books & Supplements	350	437	434	437	87
03095 Fuel	35,000	35,000	28,509	35,000	0
05590 Other Professional Fees	0	0	11,156		0
07020 Equipment Rental	6,000	7,698	3,518	6,000	0
<b>Total Operating</b>	<b>6,269,950</b>	<b>6,068,186</b>	<b>5,532,783</b>	<b>6,270,537</b>	<b>587</b>
<b>Capital</b>					
08610 Special Equipment	0	122,670	102,225		0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>122,670</b>	<b>102,225</b>		<b>0</b>
<b>Grand Total</b>	<b>8,202,215</b>	<b>8,123,121</b>	<b>7,391,106</b>	<b>8,273,597</b>	<b>71,382</b>

Department=3153 (Central Laundry)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	965,668	965,668	893,857	1,013,792	48,124
01050 Salaries - Overtime	5,000	5,000	18,762	5,000	0
01090 Salary Lag	(24,142)	(24,142)	0	(25,345)	(1,203)
01111 FICA	60,181	60,181	53,437	63,165	2,984
01112 Medicare	14,075	14,075	12,497	14,772	697
01140 Insurance -Employer	204,000	204,000	162,701	204,000	0
01150 Fringe Benefits Retirement-Employer	110,656	110,656	103,646	117,161	6,505
01190 Workers Compensation- County	0	0	14,411		0
<b>Total Salary and Fringes</b>	<b>1,335,438</b>	<b>1,335,438</b>	<b>1,259,312</b>	<b>1,392,545</b>	<b>57,107</b>
<b>Operating Expenses</b>					
02590 County Auto Maintenance	6,100	6,100	9,827	7,500	1,400
02720 Janitorial Supplies	7,300	7,300	0	7,300	0
03095 Fuel	7,100	7,100	5,069	7,000	(100)
<b>Total Operating</b>	<b>20,500</b>	<b>20,500</b>	<b>14,896</b>	<b>21,800</b>	<b>1,300</b>
<b>Grand Total</b>	<b>1,355,938</b>	<b>1,355,938</b>	<b>1,274,208</b>	<b>1,414,345</b>	<b>58,407</b>

Department=3154 (Sheriff Inmate Transport)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	8,668,435	8,668,435	4,916,112	9,049,817	381,382
01050 Salaries - Overtime	130,000	130,000	199,299	130,000	0
01070 Automobile Allowance	7,361	7,361	0		(7,361)
01090 Salary Lag	(216,711)	(216,711)	0	(226,245)	(9,534)
01111 FICA	545,503	545,503	307,119	569,149	23,646
01112 Medicare	127,577	127,577	71,826	133,107	5,530
01120 Sick Leave Payoff	0	0	2,784		0
01140 Insurance -Employer	1,708,500	1,708,500	953,332	1,691,500	(17,000)
01150 Fringe Benefits Retirement-Employer	1,003,022	1,003,022	608,049	1,055,679	52,657
01190 Workers Compensation- County	0	0	82,657		0
<b>Total Salary and Fringes</b>	<b>11,973,687</b>	<b>11,973,687</b>	<b>7,141,177</b>	<b>12,403,007</b>	<b>429,320</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,700	2,700	45	2,700	0
02180 Printing / Imaging Expense	3,500	3,500	0	3,500	0
02550 Detention Supplies	20,000	20,000	0	20,000	0
02590 County Auto Maintenance	5,000	3,220	0	5,000	0
02720 Janitorial Supplies	18,750	18,750	0	18,750	0
03095 Fuel	40,000	0	0	40,000	0
07020 Equipment Rental	3,000	3,000	2,366	3,000	0
<b>Total Operating</b>	<b>92,950</b>	<b>51,170</b>	<b>2,411</b>	<b>92,950</b>	<b>0</b>
<b>Grand Total</b>	<b>12,066,637</b>	<b>12,024,857</b>	<b>7,143,588</b>	<b>12,495,957</b>	<b>429,320</b>

Department=3210 (Constable Precinct #1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	104,922	104,922	94,653	110,471	5,549
01020 Salaries - Assistant	1,167,726	1,167,726	962,097	1,190,428	22,702
01070 Automobile Allowance	6,945	6,945	6,411	6,945	0
01090 Salary Lag	(31,816)	(31,816)	0	(32,522)	(706)
01111 FICA	78,904	78,904	60,892	80,656	1,752
01112 Medicare	18,453	18,453	14,241	18,863	410
01140 Insurance -Employer	229,500	229,500	201,107	229,500	0
01150 Fringe Benefits Retirement-Employer	145,082	145,082	120,548	149,603	4,521
01190 Workers Compensation- County	0	0	12,984		0
<b>Total Salary and Fringes</b>	<b>1,719,716</b>	<b>1,719,716</b>	<b>1,472,933</b>	<b>1,753,944</b>	<b>34,228</b>
<b>Operating Expenses</b>					
02013 Legal Notices	15,000	15,000	14,050	15,000	0
02080 Dues & Subscriptions	500	500	0	600	100
02155 Notary /Bonds Fees	142	142	0	142	0
02160 Office Supplies	8,500	9,019	7,453	8,500	0
02170 Postage	6,250	6,250	7,057	6,250	0
02180 Printing / Imaging Expense	300	502	411	400	100
02230 DDA - Spendable Balance	1,200	10,280	3,385	1,200	0
02510 Ammunition/Explosives	500	500	444	1,000	500
02580 Reserve Deputy Bond	0	0	50		0
02590 County Auto Maintenance	35,000	35,000	22,698	35,000	0
02640 Maintenance/Labor on Building/Office Equipme	500	500	276	500	0
02950 Books & Supplements	457	457	610	486	29
02970 Uniforms	3,000	4,324	4,324	4,500	1,500
03095 Fuel	75,000	75,000	49,411	50,000	(25,000)
05590 Other Professional Fees	700	1,000	275	7,000	6,300
07020 Equipment Rental	5,500	5,963	3,965	5,963	463
<b>Total Operating</b>	<b>152,549</b>	<b>164,436</b>	<b>114,407</b>	<b>136,541</b>	<b>(16,008)</b>
<b>Grand Total</b>	<b>1,872,265</b>	<b>1,884,152</b>	<b>1,587,340</b>	<b>1,890,485</b>	<b>18,220</b>

Department=3220 (Constable Precinct #2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	104,922	104,922	94,653	110,471	5,549
01020 Salaries - Assistant	1,502,184	1,502,184	1,231,759	1,007,593	(494,591)
01070 Automobile Allowance	6,948	6,948	6,410	6,948	0
01090 Salary Lag	(40,178)	(40,178)	0	(27,952)	12,226
01111 FICA	99,641	99,641	75,753	69,320	(30,321)
01112 Medicare	23,303	23,303	17,717	16,212	(7,091)
01120 Sick Leave Payoff	0	0	488		0
01140 Insurance -Employer	238,000	238,000	232,362	161,500	(76,500)
01150 Fringe Benefits Retirement-Employer	183,210	183,210	150,958	128,578	(54,632)
01190 Workers Compensation- County	0	0	17,559		0
<b>Total Salary and Fringes</b>	<b>2,118,030</b>	<b>2,118,030</b>	<b>1,827,660</b>	<b>1,472,670</b>	<b>(645,360)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	500	500	0	500	0
02155 Notary /Bonds Fees	142	142	72	142	0
02160 Office Supplies	3,500	3,640	3,729	3,500	0
02170 Postage	6,000	6,000	3,620	6,000	0
02180 Printing / Imaging Expense	1,250	1,250	295	1,250	0
02230 DDA - Spendable Balance	1,200	17,050	630	1,200	0
02510 Ammunition/Explosives	500	500	0	500	0
02590 County Auto Maintenance	15,000	15,000	24,417	15,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	210	1,000	0
02950 Books & Supplements	1,388	1,388	1,315	1,649	261
02970 Uniforms	8,200	9,319	6,175	8,000	(200)
03095 Fuel	55,000	55,000	43,261	40,000	(15,000)
07020 Equipment Rental	2,500	2,644	1,514	2,644	144
<b>Total Operating</b>	<b>96,180</b>	<b>113,434</b>	<b>85,237</b>	<b>81,385</b>	<b>(14,795)</b>
<b>Grand Total</b>	<b>2,214,210</b>	<b>2,231,464</b>	<b>1,912,897</b>	<b>1,554,055</b>	<b>(660,155)</b>

Department=3230 (Constable Precinct #3)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	104,922	104,922	94,653	110,471	5,549
01020 Salaries - Assistant	1,195,111	1,195,111	1,093,320	1,260,037	64,926
01070 Automobile Allowance	6,498	6,498	6,410	6,498	0
01090 Salary Lag	(32,501)	(32,501)	0	(34,263)	(1,762)
01111 FICA	80,602	80,602	67,986	84,972	4,370
01112 Medicare	18,850	18,850	15,900	19,872	1,022
01140 Insurance -Employer	204,000	204,000	203,527	263,500	59,500
01150 Fringe Benefits Retirement-Employer	148,204	148,204	135,422	157,608	9,404
01190 Workers Compensation- County	0	0	15,454		0
<b>Total Salary and Fringes</b>	<b>1,725,686</b>	<b>1,725,686</b>	<b>1,632,671</b>	<b>1,868,695</b>	<b>143,009</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	500	3,500	630	500	0
02090 Property Less than \$5000	0	130	131		0
02155 Notary /Bonds Fees	300	300	0	300	0
02160 Office Supplies	9,000	9,190	5,617	9,000	0
02170 Postage	12,000	11,054	6,199	12,000	0
02180 Printing / Imaging Expense	3,000	3,000	623	1,500	(1,500)
02230 DDA - Spendable Balance	1,200	21,903	146	1,200	0
02510 Ammunition/Explosives	500	500	500	500	0
02580 Reserve Deputy Bond	0	0	135		0
02590 County Auto Maintenance	15,000	15,000	20,844	15,000	0
02640 Maintenance/Labor on Building/Office Equipme	750	750	258	750	0
02950 Books & Supplements	506	506	402	606	100
02970 Uniforms	3,300	3,342	597	1,650	(1,650)
03095 Fuel	55,000	55,000	43,626	45,000	(10,000)
05590 Other Professional Fees	100	100	0	100	0
07020 Equipment Rental	4,500	2,705	2,851	4,500	0
<b>Total Operating</b>	<b>105,656</b>	<b>126,979</b>	<b>82,559</b>	<b>92,606</b>	<b>(13,050)</b>
<b>Grand Total</b>	<b>1,831,342</b>	<b>1,852,665</b>	<b>1,715,230</b>	<b>1,961,301</b>	<b>129,959</b>

Department=3240 (Constable Precinct #4)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	104,922	104,922	94,653	110,471	5,549
01020 Salaries - Assistant	1,080,048	1,080,048	939,873	1,476,024	395,976
01070 Automobile Allowance	6,948	6,948	6,410	6,948	0
01090 Salary Lag	(29,624)	(29,624)	0	(39,662)	(10,038)
01111 FICA	73,468	73,468	60,539	98,363	24,895
01112 Medicare	17,182	17,182	14,158	23,004	5,822
01120 Sick Leave Payoff	0	0	89		0
01140 Insurance -Employer	187,000	187,000	165,344	246,500	59,500
01150 Fringe Benefits Retirement-Employer	135,087	135,087	118,141	182,447	47,360
01190 Workers Compensation- County	0	0	11,924		0
<b>Total Salary and Fringes</b>	<b>1,575,031</b>	<b>1,575,031</b>	<b>1,411,132</b>	<b>2,104,095</b>	<b>529,064</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	750	750	750	750	0
02155 Notary /Bonds Fees	220	220	73	220	0
02160 Office Supplies	8,000	10,529	5,541	8,000	0
02170 Postage	5,900	5,900	4,631	6,000	100
02180 Printing / Imaging Expense	2,500	2,500	2,319	2,500	0
02230 DDA - Spendable Balance	1,200	7,465	10,277	1,200	0
02510 Ammunition/Explosives	500	500	0	500	0
02590 County Auto Maintenance	30,000	30,000	12,661	20,000	(10,000)
02640 Maintenance/Labor on Building/Office Equipme	365	365	339	365	0
02950 Books & Supplements	792	792	742	874	82
02970 Uniforms	1,875	1,875	889	1,875	0
03095 Fuel	55,000	55,000	40,094	70,000	15,000
07020 Equipment Rental	7,500	8,239	5,875	7,500	0
<b>Total Operating</b>	<b>114,602</b>	<b>124,135</b>	<b>84,192</b>	<b>119,784</b>	<b>5,182</b>
<b>Grand Total</b>	<b>1,689,633</b>	<b>1,699,166</b>	<b>1,495,324</b>	<b>2,223,879</b>	<b>534,246</b>

Department=3250 (Constable Precinct #5)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	104,922	104,922	94,653	110,471	5,549
01020 Salaries - Assistant	795,418	795,418	711,046	928,119	132,701
01070 Automobile Allowance	6,948	6,948	6,410	6,948	0
01090 Salary Lag	(22,509)	(22,509)	0	(25,965)	(3,456)
01111 FICA	55,821	55,821	45,934	64,393	8,572
01112 Medicare	13,055	13,055	10,743	15,060	2,005
01140 Insurance -Employer	153,000	153,000	158,879	170,000	17,000
01150 Fringe Benefits Retirement-Employer	102,639	102,639	92,056	119,438	16,799
01190 Workers Compensation- County	0	0	10,735		0
<b>Total Salary and Fringes</b>	<b>1,209,294</b>	<b>1,209,294</b>	<b>1,130,455</b>	<b>1,388,464</b>	<b>179,170</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	500	500	295	500	0
02155 Notary /Bonds Fees	144	254	250	144	0
02160 Office Supplies	4,000	4,522	2,837	4,000	0
02170 Postage	2,500	2,500	2,031	2,500	0
02180 Printing / Imaging Expense	1,100	1,100	549	1,000	(100)
02230 DDA - Spendable Balance	1,200	1,234	1,174	1,200	0
02510 Ammunition/Explosives	500	559	98	500	0
02590 County Auto Maintenance	19,475	19,475	21,921	19,475	0
02640 Maintenance/Labor on Building/Office Equipme	1,500	1,500	0		(1,500)
02950 Books & Supplements	1,450	1,450	195	181	(1,269)
02970 Uniforms	3,500	3,664	1,649	3,500	0
03095 Fuel	43,400	43,290	30,243	40,000	(3,400)
05590 Other Professional Fees	1,200	1,200	150	1,200	0
07020 Equipment Rental	2,250	2,354	3,757	2,250	0
<b>Total Operating</b>	<b>82,719</b>	<b>83,602</b>	<b>65,149</b>	<b>76,450</b>	<b>(6,269)</b>
<b>Grand Total</b>	<b>1,292,013</b>	<b>1,292,896</b>	<b>1,195,604</b>	<b>1,464,914</b>	<b>172,901</b>



Department=3311 (Crime Lab)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	3,330,445	3,330,445	2,768,935	3,532,907	202,462
01080 Mileage Reimbursement	625	625	173	625	0
01090 Salary Lag	(83,261)	(83,261)	0	(88,298)	(5,037)
01111 FICA	206,488	206,488	160,949	218,978	12,490
01112 Medicare	48,291	48,291	37,913	51,213	2,922
01120 Sick Leave Payoff	0	0	3,113		0
01140 Insurance -Employer	510,000	510,000	426,536	527,000	17,000
01150 Fringe Benefits Retirement-Employer	379,671	379,671	314,376	406,169	26,498
01190 Workers Compensation- County	0	0	3,706		0
<b>Total Salary and Fringes</b>	<b>4,392,259</b>	<b>4,392,259</b>	<b>3,715,702</b>	<b>4,648,594</b>	<b>256,335</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	14,853	15,248	20,384	20,650	5,797
02090 Property Less than \$5000	6,000	6,006	5,686	40,215	34,215
02093 Computer Hardware less than \$5000	0	5,550	5,443		0
02155 Notary /Bonds Fees	75	75	74	75	0
02160 Office Supplies	25,000	25,002	23,838	27,100	2,100
02170 Postage	9,000	12,512	16,864	14,200	5,200
02460 Training Fees	8,500	8,500	8,225	10,000	1,500
02590 County Auto Maintenance	500	500	415	900	400
02640 Maintenance/Labor on Building/Office Equipme	350	350	122	200	(150)
02650 Special Equipment Maintenance	60,000	72,600	46,798	60,000	0
02840 Laboratory Supplies	500,000	570,958	567,205	500,000	0
02860 Cylinder Gases	15,000	16,621	23,598	22,400	7,400
02950 Books & Supplements	0	0	0	100	100
03030 Hazardous Waste Disposal	2,000	2,000	1,020	3,600	1,600
03095 Fuel	3,000	3,000	1,253	2,200	(800)
04010 Business Travel	0	0	307	500	500
04210 Conference Travel	0	0	1,500	1,600	1,600
05590 Other Professional Fees	38,500	42,501	47,828	33,000	(5,500)
06160 Witness Fees	0	0	0	100	100
06580 Medical School Contract	338,310	338,310	394,695	338,310	0
06620 Other Contractual Services	25,000	29,442	26,701	23,000	(2,000)
07020 Equipment Rental	9,907	10,626	8,239	10,100	193
<b>Total Operating</b>	<b>1,055,995</b>	<b>1,159,800</b>	<b>1,200,193</b>	<b>1,108,250</b>	<b>52,255</b>
<b>Capital</b>					
08610 Special Equipment	210,000	210,000	0	550,000	340,000
<b>Total Capital and Equipment</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>550,000</b>	<b>340,000</b>
<b>Grand Total</b>	<b>5,658,254</b>	<b>5,762,059</b>	<b>4,915,895</b>	<b>6,306,844</b>	<b>648,590</b>

Department=3312 (Medical Examiner)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	262,747	262,747	236,392	275,884	13,137
01020 Salaries - Assistant	3,626,026	3,626,026	3,303,416	4,101,738	475,712
01050 Salaries - Overtime	10,000	10,000	8,405	10,000	0
01060 Salaries - Extra Help	32,126	32,126	26,308	32,126	0
01090 Salary Lag	(97,219)	(97,219)	0	(109,441)	(12,222)
01111 FICA	243,716	243,716	176,324	271,413	27,697
01112 Medicare	56,998	56,998	50,199	63,476	6,478
01120 Sick Leave Payoff	0	0	34,928		0
01140 Insurance -Employer	425,000	425,000	385,082	442,000	17,000
01150 Fringe Benefits Retirement-Employer	444,460	444,460	407,579	503,427	58,967
01190 Workers Compensation- County	0	0	8,132		0
<b>Total Salary and Fringes</b>	<b>5,003,854</b>	<b>5,003,854</b>	<b>4,636,766</b>	<b>5,590,623</b>	<b>586,769</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	4,000	4,000	6,699		(4,000)
02090 Property Less than \$5000	22,691	22,691	11,325		(22,691)
02095 Computer Software	0	526	526		0
02155 Notary /Bonds Fees	75	75	0	200	125
02160 Office Supplies	14,000	13,699	12,098	13,600	(400)
02170 Postage	14,000	14,359	10,587	11,300	(2,700)
02180 Printing / Imaging Expense	3,000	3,000	51	1,000	(2,000)
02230 DDA - Spendable Balance	5,000	27,833	1,061	5,000	0
02590 County Auto Maintenance	1,000	1,000	5,640	800	(200)
02640 Maintenance/Labor on Building/Office Equipme	500	677	237	600	100
02650 Special Equipment Maintenance	15,000	15,000	30,778	19,800	4,800
02720 Janitorial Supplies	500	500	274	700	200
02835 Autopsy Supplies	155,000	158,255	138,468	127,000	(28,000)
02840 Laboratory Supplies	0	0	0	200	200
02930 Photo Supplies	1,000	1,000	0	800	(200)
02950 Books & Supplements	78	78	0	100	22
02970 Uniforms	1,000	1,962	1,959	1,700	700
03030 Hazardous Waste Disposal	26,500	29,707	23,285	20,100	(6,400)
03070 Death/Burial Expense	75,000	78,170	74,790	72,300	(2,700)
03090 Reporting Vital Statistics	100	100	0	200	100
03095 Fuel	3,500	3,500	3,873	4,400	900
04010 Business Travel	0	63,914	92,214		0
05590 Other Professional Fees	110,400	124,434	167,063	65,900	(44,500)
06620 Other Contractual Services	350,000	462,443	495,156	360,500	10,500
07020 Equipment Rental	7,132	8,232	8,700	8,800	1,668
<b>Total Operating</b>	<b>809,476</b>	<b>1,035,154</b>	<b>1,084,784</b>	<b>715,000</b>	<b>(94,476)</b>
<b>Grand Total</b>	<b>5,813,330</b>	<b>6,039,008</b>	<b>5,721,550</b>	<b>6,305,623</b>	<b>492,293</b>

Department=3313 (Breath Alcohol Program)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	221,103	221,103	180,446	219,426	(1,677)
01080 Mileage Reimbursement	500	500	459	500	0
01090 Salary Lag	(5,528)	(5,528)	0	(5,486)	42
01111 FICA	13,708	13,708	10,630	13,604	(104)
01112 Medicare	3,206	3,206	2,486	3,182	(24)
01120 Sick Leave Payoff	0	0	6,316		0
01140 Insurance -Employer	34,000	34,000	24,898	34,000	0
01150 Fringe Benefits Retirement-Employer	25,206	25,206	21,096	25,234	28
01190 Workers Compensation- County	0	0	261		0
<b>Total Salary and Fringes</b>	<b>292,195</b>	<b>292,195</b>	<b>246,590</b>	<b>290,460</b>	<b>(1,735)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	450	450	0	450	0
02090 Property Less than \$5000	8,000	4,700	0		(8,000)
02093 Computer Hardware less than \$5000	0	3,000	0		0
02095 Computer Software	0	300	0		0
02180 Printing / Imaging Expense	150	150	0	150	0
02650 Special Equipment Maintenance	3,000	3,000	860	3,000	0
02840 Laboratory Supplies	6,000	6,000	353	6,000	0
04010 Business Travel	1,620	1,620	425	1,620	0
04210 Conference Travel	710	710	0		(710)
<b>Total Operating</b>	<b>19,930</b>	<b>19,930</b>	<b>1,639</b>	<b>11,220</b>	<b>(8,710)</b>
<b>Capital</b>					
08416 Medical Equipment	40,000	40,000	0		(40,000)
<b>Total Capital and Equipment</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>		<b>(40,000)</b>
<b>Grand Total</b>	<b>352,125</b>	<b>352,125</b>	<b>248,229</b>	<b>301,680</b>	<b>(50,445)</b>

Department=3320 (Community Supervision)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
Operating Expenses					
02090 Property Less than \$5000	0	0	1,721		0
02640 Maintenance/Labor on Building/Office Equipme	1,300	1,300	808	1,300	0
07010 Building Rental	455,307	638,673	678,523	525,753	70,446
07020 Equipment Rental	34,083	38,533	46,332	34,083	0
07213 Cellular Phones	0	0	228		0
Total Operating	490,690	678,506	727,611	561,136	70,446
Grand Total	490,690	678,506	727,611	561,136	70,446

Department=3330 (Public Service Program)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	712,131	712,131	518,018	731,062	18,931
01060 Salaries - Extra Help	23,421	0	0		(23,421)
01090 Salary Lag	(18,389)	(18,389)	0	(18,277)	112
01111 FICA	45,604	45,604	30,002	45,326	(278)
01112 Medicare	10,666	10,666	7,017	10,600	(66)
01140 Insurance -Employer	153,000	153,000	114,478	170,000	17,000
01150 Fringe Benefits Retirement-Employer	81,183	81,183	58,779	84,072	2,889
01190 Workers Compensation- County	0	0	6,213		0
<b>Total Salary and Fringes</b>	<b>1,007,616</b>	<b>984,195</b>	<b>734,507</b>	<b>1,022,783</b>	<b>15,167</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	10,000	10,000
02160 Office Supplies	3,000	4,040	2,126	2,200	(800)
02230 DDA - Spendable Balance	500	2,985	0		(500)
02590 County Auto Maintenance	20,000	20,000	19,979	20,000	0
02720 Janitorial Supplies	5,000	5,000	6,382	3,100	(1,900)
02730 Small Tools	0	552	552		0
02740 Painting Supplies	75,000	75,122	80,759	73,400	(1,600)
02760 Ground Maintenance	5,000	5,000	3,577	5,100	100
02970 Uniforms	0	73	2,164	3,100	3,100
03095 Fuel	44,000	44,000	35,517	44,000	0
05590 Other Professional Fees	0	23,421	32,479		0
07020 Equipment Rental	0	244	1,714	1,800	1,800
<b>Total Operating</b>	<b>152,500</b>	<b>180,437</b>	<b>185,250</b>	<b>162,700</b>	<b>10,200</b>
<b>Capital</b>					
08610 Special Equipment	0	0	0	22,500	22,500
<b>Total Capital and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>
<b>Grand Total</b>	<b>1,160,116</b>	<b>1,164,632</b>	<b>919,758</b>	<b>1,207,983</b>	<b>47,867</b>

Department=3340 (Building Security)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	920,546	920,546	771,501	1,404,913	484,367
01050 Salaries - Overtime	0	0	49,492		0
01060 Salaries - Extra Help	11,710	11,710	6,923		(11,710)
01090 Salary Lag	(23,306)	(23,306)	0	(35,123)	(11,817)
01111 FICA	57,800	57,800	49,268	87,105	29,305
01112 Medicare	13,518	13,518	11,522	20,371	6,853
01140 Insurance -Employer	255,000	255,000	194,380	357,000	102,000
01150 Fringe Benefits Retirement-Employer	104,942	104,942	96,634	161,565	56,623
01190 Workers Compensation- County	0	0	13,431		0
<b>Total Salary and Fringes</b>	<b>1,340,210</b>	<b>1,340,210</b>	<b>1,193,152</b>	<b>1,995,831</b>	<b>655,621</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	232		0
02090 Property Less than \$5000	4,450	4,450	387	21,744	17,294
02150 License & Permit Fees	750	750	0	750	0
02160 Office Supplies	750	759	1,905	750	0
02170 Postage	50	50	302	50	0
02180 Printing / Imaging Expense	0	0	77		0
02230 DDA - Spendable Balance	1,200	1,963	0	1,200	0
02510 Ammunition/Explosives	0	2,359	4,719	3,500	3,500
02590 County Auto Maintenance	10,500	10,500	5,841	10,500	0
02640 Maintenance/Labor on Building/Office Equipme	75,000	182,036	147,650	75,000	0
02650 Special Equipment Maintenance	575	575	0		(575)
02720 Janitorial Supplies	0	0	194		0
02920 Drug & Medical Supplies	500	500	0	500	0
02970 Uniforms	12,000	15,211	10,934	17,750	5,750
03095 Fuel	20,000	20,000	22,979	25,000	5,000
05590 Other Professional Fees	650,000	664,954	579,860	869,356	219,356
06520 Maintenance Contracts	0	30,799	38,590	40,000	40,000
<b>Total Operating</b>	<b>775,775</b>	<b>934,906</b>	<b>813,671</b>	<b>1,066,100</b>	<b>290,325</b>
<b>Capital</b>					
08610 Special Equipment	0	260,389	256,958		0
08640 Computer Software over \$5000	0	7,750	7,550		0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>268,139</b>	<b>264,508</b>		<b>0</b>
<b>Grand Total</b>	<b>2,115,985</b>	<b>2,543,254</b>	<b>2,271,331</b>	<b>3,061,931</b>	<b>945,946</b>

Department=3341 (Emergency Management)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	91,672	102,051	95,335	11,261	(80,411)
01020 Salaries - Assistant	196,162	196,162	140,708	207,422	11,260
01090 Salary Lag	(7,196)	(7,196)	0	(7,967)	(771)
01111 FICA	17,846	17,846	13,491	19,758	1,912
01112 Medicare	4,174	4,174	3,155	4,621	447
01140 Insurance -Employer	42,500	42,500	37,544	42,500	0
01150 Fringe Benefits Retirement-Employer	32,813	32,813	26,176	36,649	3,836
01190 Workers Compensation- County	0	0	323		0
<b>Total Salary and Fringes</b>	<b>377,971</b>	<b>388,350</b>	<b>316,732</b>	<b>314,244</b>	<b>(63,727)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	1,135	1,200	1,200
02090 Property Less than \$5000	0	263	263		0
02155 Notary /Bonds Fees	100	100	0	100	0
02160 Office Supplies	1,500	1,665	1,441	4,000	2,500
02170 Postage	100	100	68	100	0
02180 Printing / Imaging Expense	100	100	210	150	50
02230 DDA - Spendable Balance	0	1,200	955	1,200	1,200
02460 Training Fees	0	0	0	1,000	1,000
02510 Ammunition/Explosives	0	0	0	7,500	7,500
02590 County Auto Maintenance	20,000	20,000	1,250	7,500	(12,500)
02970 Uniforms	0	0	0	1,000	1,000
03095 Fuel	15,000	15,000	0	10,000	(5,000)
06550 EMS Service	0	24,780	0		0
07020 Equipment Rental	2,000	2,094	1,751	2,000	0
07234 Cable Television	2,312	2,650	3,026	2,650	338
<b>Total Operating</b>	<b>41,112</b>	<b>67,952</b>	<b>10,098</b>	<b>38,400</b>	<b>(2,712)</b>
<b>Capital</b>					
08640 Computer Software over \$5000	0	58,809	58,808		0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>58,809</b>	<b>58,808</b>		<b>0</b>
<b>Grand Total</b>	<b>419,083</b>	<b>515,111</b>	<b>385,639</b>	<b>352,644</b>	<b>(66,439)</b>

Department=3342 (Fire Marshal)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	195,815	195,815	176,739	215,310	19,495
01080 Mileage Reimbursement	0	0	47		0
01090 Salary Lag	(4,895)	(4,895)	0	(5,383)	(488)
01111 FICA	12,141	12,141	9,868	13,349	1,208
01112 Medicare	2,839	2,839	2,308	3,122	283
01140 Insurance -Employer	34,000	34,000	33,567	34,000	0
01150 Fringe Benefits Retirement-Employer	22,323	22,323	20,956	24,761	2,438
01190 Workers Compensation- County	0	0	246		0
<b>Total Salary and Fringes</b>	<b>262,223</b>	<b>262,223</b>	<b>243,731</b>	<b>285,159</b>	<b>22,936</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	2,000	2,000	2,529	2,850	850
02090 Property Less than \$5000	14,651	14,651	0		(14,651)
02160 Office Supplies	1,000	1,246	1,220	1,000	0
02170 Postage	50	50	117	50	0
02180 Printing / Imaging Expense	0	0	0	600	600
02230 DDA - Spendable Balance	1,200	5,767	1,503	1,200	0
02590 County Auto Maintenance	20,000	20,430	10,074	20,000	0
02640 Maintenance/Labor on Building/Office Equipme	750	750	2,822	750	0
02650 Special Equipment Maintenance	500	500	884	4,000	3,500
02670 Maintenance	150,000	165,353	160,980	125,000	(25,000)
02690 Hardware & Electrical Supplies	300	300	75		(300)
02720 Janitorial Supplies	300	300	0		(300)
02750 Welding Supplies	2,000	2,090	754	2,000	0
02920 Drug & Medical Supplies	1,750	6,665	6,649	9,125	7,375
02950 Books & Supplements	700	700	328		(700)
02970 Uniforms	2,300	2,662	1,313	3,000	700
03095 Fuel	250	250	2,943	1,000	750
06550 EMS Service	255,000	343,555	326,887	255,000	0
06560 Fire Fighting	68,000	95,795	98,154	68,000	0
07020 Equipment Rental	1,000	1,000	998	1,000	0
<b>Total Operating</b>	<b>521,751</b>	<b>664,063</b>	<b>618,228</b>	<b>494,575</b>	<b>(27,176)</b>
<b>Grand Total</b>	<b>783,974</b>	<b>926,286</b>	<b>861,958</b>	<b>779,734</b>	<b>(4,240)</b>



Department=4011 (District Attorney)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	59,076	70,173	58,504	70,173	11,097
01020 Salaries - Assistant	29,126,635	29,126,635	26,631,370	32,599,227	3,472,592
01050 Salaries - Overtime	0	0	22,762		0
01060 Salaries - Extra Help	213,982	213,982	180,243	200,000	(13,982)
01070 Automobile Allowance	8,144	8,144	7,517	8,144	0
01080 Mileage Reimbursement	14,400	14,400	3,625	14,400	0
01090 Salary Lag	(729,643)	(729,643)	0	(816,735)	(87,092)
01111 FICA	1,822,781	1,822,781	1,563,794	2,037,903	215,122
01112 Medicare	426,296	426,296	372,250	476,606	50,310
01113 PARS	0	0	34		0
01120 Sick Leave Payoff	0	0	26,027		0
01140 Insurance -Employer	3,468,000	3,468,000	3,025,757	3,672,000	204,000
01150 Fringe Benefits Retirement-Employer	3,327,171	3,327,171	3,055,270	3,756,981	429,810
01190 Workers Compensation- County	0	0	37,339		0
<b>Total Salary and Fringes</b>	<b>37,736,842</b>	<b>37,747,939</b>	<b>34,984,492</b>	<b>42,018,699</b>	<b>4,281,857</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	92,184	104,335	111,960	100,000	7,816
02090 Property Less than \$5000	0	59,933	64,544	223,419	223,419
02093 Computer Hardware less than \$5000	0	352	349		0
02095 Computer Software	0	5,000	4,378		0
02155 Notary /Bonds Fees	1,700	1,700	1,024	1,700	0
02160 Office Supplies	175,000	178,234	189,675	175,000	0
02170 Postage	90,000	108,899	102,835	90,000	0
02180 Printing / Imaging Expense	30,000	34,215	57,808	30,000	0
02230 DDA - Spendable Balance	5,000	6,597	0	5,000	0
02510 Ammunition/Explosives	3,000	5,451	8,393	5,000	2,000
02590 County Auto Maintenance	17,500	22,500	19,890	30,000	12,500
02640 Maintenance/Labor on Building/Office Equipme	7,000	7,000	1,032	7,000	0
02950 Books & Supplements	71,315	71,315	40,695	89,477	18,162
03095 Fuel	70,000	77,000	72,233	90,000	20,000
04010 Business Travel	0	0	901		0
05590 Other Professional Fees	380,000	698,910	685,398	380,000	0
06130 Court Appointed Interpreter	0	0	248		0
06160 Witness Fees	120,000	122,721	157,164	120,000	0
06170 Trial Expense Other Court Costs	50,000	54,847	48,704	50,000	0
07020 Equipment Rental	70,000	84,087	89,929	70,000	0
07210 Telecommunications	4,500	5,686	751	2,500	(2,000)
<b>Total Operating</b>	<b>1,187,199</b>	<b>1,648,783</b>	<b>1,657,910</b>	<b>1,469,096</b>	<b>281,897</b>
<b>Grand Total</b>	<b>38,924,041</b>	<b>39,396,722</b>	<b>36,642,402</b>	<b>43,487,795</b>	<b>4,563,754</b>

Department=4012 (DA-Special Allocation)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01020 Salaries - Assistant	0	0	1,347		0
01025 Supplemental Pay	0	0	(6,450)		0
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Total Salary and Fringes	0	0	(5,104)		0
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Grand Total	0	0	(5,104)		0
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Department=4013 (Drug Court Program)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	41,954	41,954	39,475	47,200	5,246
01111 FICA	2,601	2,601	1,975	2,926	325
01112 Medicare	608	608	462	684	76
01140 Insurance -Employer	8,500	8,500	12,122	8,500	0
01150 Fringe Benefits Retirement-Employer	4,783	4,783	4,479	5,428	645
01190 Workers Compensation- County	0	0	55		0
-----					
Total Salary and Fringes	58,446	58,446	58,569	64,738	6,292
-----					
Operating Expenses					
02090 Property Less than \$5000	3,825	3,825	0		(3,825)
02160 Office Supplies	1,700	1,871	1,458	1,700	0
02230 DDA - Spendable Balance	500	543	160	500	0
02330 Visiting Judges	100,000	105,000	127,362	100,000	0
02410 Substitute Court Reporters	150,000	150,000	147,059	150,000	0
02950 Books & Supplements	166	166	148	249	83
06130 Court Appointed Interpreter	3,000	3,000	1,320	3,000	0
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Total Operating	259,191	264,405	277,508	255,449	(3,742)
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Grand Total	317,637	322,851	336,076	320,187	2,550
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Department=4014 (Jail Diversion)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,222,804	1,222,804	954,258	1,191,316	(31,488)
01070 Automobile Allowance	8,075	8,075	7,453	8,075	0
01080 Mileage Reimbursement	1,200	1,200	484	1,200	0
01090 Salary Lag	(30,570)	(30,570)	0	(29,783)	787
01111 FICA	75,814	75,814	55,578	73,862	(1,952)
01112 Medicare	17,731	17,731	13,255	17,274	(457)
01140 Insurance -Employer	195,500	195,500	140,441	187,000	(8,500)
01150 Fringe Benefits Retirement-Employer	139,400	139,400	109,257	137,001	(2,399)
01190 Workers Compensation- County	0	0	1,337		0
<b>Total Salary and Fringes</b>	<b>1,629,954</b>	<b>1,629,954</b>	<b>1,282,063</b>	<b>1,585,945</b>	<b>(44,009)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	87	0		0
02160 Office Supplies	8,900	9,021	7,826	7,500	(1,400)
02170 Postage	700	700	847	700	0
02180 Printing / Imaging Expense	380	406	319	380	0
02230 DDA - Spendable Balance	1,200	2,022	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	90	100	0
05590 Other Professional Fees	20,000	175,552	109,231	70,000	50,000
07020 Equipment Rental	8,763	9,672	9,564	7,500	(1,263)
<b>Total Operating</b>	<b>40,043</b>	<b>197,560</b>	<b>127,877</b>	<b>87,380</b>	<b>47,337</b>
<b>Capital</b>					
08130 Building Improvements	500,000	0	0		(500,000)
<b>Total Capital and Equipment</b>	<b>500,000</b>	<b>0</b>	<b>0</b>		<b>(500,000)</b>
<b>Grand Total</b>	<b>2,169,997</b>	<b>1,827,514</b>	<b>1,409,940</b>	<b>1,673,325</b>	<b>(496,672)</b>

Department=4015 (Divert Court Department)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	87,140	87,140	76,313	96,584	9,444
01060 Salaries - Extra Help	25,000	25,000	19,531	15,000	(10,000)
01080 Mileage Reimbursement	0	0	6,667	1,000	1,000
01111 FICA	5,403	5,403	5,611	6,918	1,515
01112 Medicare	1,264	1,264	1,312	1,618	354
01140 Insurance -Employer	17,000	17,000	14,764	17,000	0
01150 Fringe Benefits Retirement-Employer	9,934	9,934	10,854	11,107	1,173
01190 Workers Compensation- County	0	0	134		0
<b>Total Salary and Fringes</b>	<b>145,741</b>	<b>145,741</b>	<b>135,186</b>	<b>149,227</b>	<b>3,486</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,500	1,656	2,359	1,500	0
02180 Printing / Imaging Expense	300	300	50	300	0
05190 Testing Expense	55,000	45,150	38,186	35,000	(20,000)
05590 Other Professional Fees	50,000	62,992	69,100	65,000	15,000
<b>Total Operating</b>	<b>106,800</b>	<b>110,098</b>	<b>109,694</b>	<b>101,800</b>	<b>(5,000)</b>
<b>Grand Total</b>	<b>252,541</b>	<b>255,839</b>	<b>244,881</b>	<b>251,027</b>	<b>(1,514)</b>

Department=4020 (District Clerk)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	129,816	129,816	117,111	136,682	6,866
01020 Salaries - Assistant	8,664,331	8,664,331	7,386,133	9,036,455	372,124
01050 Salaries - Overtime	0	3,300	33,887		0
01060 Salaries - Extra Help	85,000	85,000	105,041	85,000	0
01070 Automobile Allowance	0	7,585	6,710	7,585	7,585
01090 Salary Lag	(219,854)	(219,854)	0	(229,328)	(9,474)
01111 FICA	545,237	545,237	445,047	574,004	28,767
01112 Medicare	127,515	127,515	104,293	134,243	6,728
01120 Sick Leave Payoff	0	0	1,920		0
01140 Insurance -Employer	2,176,000	2,176,000	1,620,242	2,176,000	0
01150 Fringe Benefits Retirement-Employer	1,002,533	1,002,533	867,601	1,054,911	52,378
01190 Workers Compensation- County	0	0	10,546		0
<b>Total Salary and Fringes</b>	<b>12,510,578</b>	<b>12,521,463</b>	<b>10,698,529</b>	<b>12,975,552</b>	<b>464,974</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	578	3,973	5,721	5,721
02093 Computer Hardware less than \$5000	0	0	0	1,525	1,525
02095 Computer Software	0	0	0	250	250
02155 Notary /Bonds Fees	73	73	0	225	152
02160 Office Supplies	80,000	81,850	94,969	80,000	0
02170 Postage	160,000	235,722	258,421	200,000	40,000
02180 Printing / Imaging Expense	60,000	61,865	89,587	60,000	0
02230 DDA - Spendable Balance	5,000	13,193	6,598	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	25,000	30,489	17,729	20,000	(5,000)
02930 Photo Supplies	8,350	8,350	0	5,000	(3,350)
02950 Books & Supplements	388	388	338	663	275
05590 Other Professional Fees	30,000	30,000	21,818	30,000	0
07020 Equipment Rental	60,000	65,105	45,632	50,000	(10,000)
<b>Total Operating</b>	<b>428,811</b>	<b>527,613</b>	<b>539,065</b>	<b>458,384</b>	<b>29,573</b>
<b>Grand Total</b>	<b>12,939,389</b>	<b>13,049,076</b>	<b>11,237,594</b>	<b>13,433,936</b>	<b>494,547</b>

Department=4031 (County Clerk)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	129,817	129,817	117,111	136,683	6,866
01020 Salaries - Assistant	6,629,610	6,629,610	5,496,424	6,794,492	164,882
01050 Salaries - Overtime	0	0	27		0
01060 Salaries - Extra Help	33,000	33,000	37,439	33,000	0
01070 Automobile Allowance	0	7,585	6,710		0
01080 Mileage Reimbursement	0	0	522		0
01090 Salary Lag	(168,986)	(168,986)	0	(173,279)	(4,293)
01111 FICA	418,084	418,084	328,426	429,733	11,649
01112 Medicare	98,012	98,012	76,990	100,502	2,490
01113 PARS	0	0	81		0
01120 Sick Leave Payoff	0	0	402		0
01140 Insurance -Employer	1,691,500	1,691,500	1,259,840	1,640,500	(51,000)
01150 Fringe Benefits Retirement-Employer	770,575	770,575	639,348	797,085	26,510
01190 Workers Compensation- County	0	0	7,855		0
<b>Total Salary and Fringes</b>	<b>9,601,612</b>	<b>9,609,197</b>	<b>7,971,174</b>	<b>9,758,716</b>	<b>157,104</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	1,440		0
02093 Computer Hardware less than \$5000	0	0	0		0
02155 Notary /Bonds Fees	200	200	0		(200)
02160 Office Supplies	155,000	170,075	104,211	155,000	0
02170 Postage	154,720	155,000	121,132	150,000	(4,720)
02180 Printing / Imaging Expense	70,000	80,479	56,074	70,000	0
02230 DDA - Spendable Balance	5,000	5,000	2,598	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	20,000	20,788	17,219	17,500	(2,500)
02950 Books & Supplements	2,969	2,969	2,114	3,172	203
05590 Other Professional Fees	0	1,351	2,215		0
06170 Trial Expense Other Court Costs	8,000	8,000	4,774	8,000	0
07020 Equipment Rental	60,000	68,027	47,024	30,000	(30,000)
<b>Total Operating</b>	<b>475,889</b>	<b>511,888</b>	<b>358,799</b>	<b>438,672</b>	<b>(37,217)</b>
<b>Grand Total</b>	<b>10,077,501</b>	<b>10,121,085</b>	<b>8,329,973</b>	<b>10,197,388</b>	<b>119,887</b>

Department=4032 (County Clerk-Collections)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	639,623	639,623	545,981	664,287	24,664
01080 Mileage Reimbursement	0	0	133		0
01090 Salary Lag	(15,991)	(15,991)	0	(16,607)	(616)
01111 FICA	39,657	39,657	31,656	41,186	1,529
01112 Medicare	9,275	9,275	7,403	9,632	357
01140 Insurance -Employer	153,000	153,000	127,333	153,000	0
01150 Fringe Benefits Retirement-Employer	72,917	72,917	61,895	76,393	3,476
01190 Workers Compensation- County	0	0	764		0
<b>Total Salary and Fringes</b>	<b>898,481</b>	<b>898,481</b>	<b>775,165</b>	<b>927,891</b>	<b>29,410</b>
<b>Operating Expenses</b>					
02160 Office Supplies	8,000	9,074	9,264	6,000	(2,000)
02170 Postage	250	250	0	250	0
02180 Printing / Imaging Expense	9,000	9,000	3,380	7,000	(2,000)
02640 Maintenance/Labor on Building/Office Equipme	3,500	3,500	2,625	3,500	0
05590 Other Professional Fees	20,000	26,636	28,166	15,000	(5,000)
07020 Equipment Rental	2,000	2,189	1,795	2,000	0
<b>Total Operating</b>	<b>42,750</b>	<b>50,649</b>	<b>45,231</b>	<b>33,750</b>	<b>(9,000)</b>
<b>Grand Total</b>	<b>941,231</b>	<b>949,130</b>	<b>820,396</b>	<b>961,641</b>	<b>20,410</b>



Department=4033 (Truancy Courts Clerks)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01020 Salaries - Assistant	880,607	880,607	672,207	974,325	93,718
01080 Mileage Reimbursement	1,400	1,400	1,626	1,500	100
01090 Salary Lag	(22,015)	(22,015)	0	(24,358)	(2,343)
01111 FICA	54,598	54,598	37,188	60,408	5,810
01112 Medicare	12,769	12,769	8,697	14,128	1,359
01120 Sick Leave Payoff	0	0	140		0
01140 Insurance -Employer	238,000	238,000	192,770	255,000	17,000
01150 Fringe Benefits Retirement-Employer	100,389	100,389	76,183	112,047	11,658
01190 Workers Compensation- County	0	0	941		0
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Total Salary and Fringes	1,265,748	1,265,748	989,754	1,393,050	127,302
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Grand Total	1,265,748	1,265,748	989,754	1,393,050	127,302
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Department=4040 (Public Defender)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	150,766	150,766	135,644	158,304	7,538
01020 Salaries - Assistant	8,931,858	8,931,858	7,602,046	9,756,939	825,081
01060 Salaries - Extra Help	10,000	10,000	33,305	20,000	10,000
01080 Mileage Reimbursement	15,000	15,000	39,996	20,000	5,000
01090 Salary Lag	(227,066)	(227,066)	0	(247,881)	(20,815)
01111 FICA	563,123	563,123	452,926	615,985	52,862
01112 Medicare	131,698	131,698	106,491	144,061	12,363
01120 Sick Leave Payoff	0	0	2,073		0
01140 Insurance -Employer	986,000	986,000	873,857	1,020,000	34,000
01150 Fringe Benefits Retirement-Employer	1,035,419	1,035,419	877,358	1,140,253	104,834
01190 Workers Compensation- County	0	0	12,541		0
<b>Total Salary and Fringes</b>	<b>11,596,798</b>	<b>11,596,798</b>	<b>10,136,238</b>	<b>12,627,661</b>	<b>1,030,863</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	41,000	43,741	41,163	40,000	(1,000)
02090 Property Less than \$5000	0	0	0	4,072	4,072
02093 Computer Hardware less than \$5000	0	0	0	4,025	4,025
02095 Computer Software	0	0	0	500	500
02155 Notary /Bonds Fees	292	292	72	300	8
02160 Office Supplies	35,000	35,422	50,953	33,000	(2,000)
02170 Postage	12,000	12,034	11,222	12,000	0
02180 Printing / Imaging Expense	4,000	4,021	4,850	1,500	(2,500)
02230 DDA - Spendable Balance	5,000	5,542	381	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	450	450	192	200	(250)
02950 Books & Supplements	23,169	19,669	7,244	15,592	(7,577)
05140 Transportation Assistance	200	200	180	200	0
05590 Other Professional Fees	1,200	4,700	530	1,500	300
07020 Equipment Rental	9,706	10,351	9,118	9,000	(706)
<b>Total Operating</b>	<b>132,017</b>	<b>136,422</b>	<b>125,905</b>	<b>126,889</b>	<b>(5,128)</b>
<b>Grand Total</b>	<b>11,728,815</b>	<b>11,733,220</b>	<b>10,262,142</b>	<b>12,754,550</b>	<b>1,025,735</b>

Department=4051 (District Court Administration)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	128,477	128,477	115,592	134,903	6,426
01090 Salary Lag	(3,212)	(3,212)	0	(3,373)	(161)
01111 FICA	7,966	7,966	6,891	8,364	398
01112 Medicare	1,863	1,863	1,612	1,956	93
01140 Insurance -Employer	17,000	17,000	14,312	17,000	0
01150 Fringe Benefits Retirement-Employer	14,646	14,646	13,106	15,514	868
01190 Workers Compensation- County	0	0	162		0
<b>Total Salary and Fringes</b>	<b>166,740</b>	<b>166,740</b>	<b>151,676</b>	<b>174,364</b>	<b>7,624</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	2,175	1,825		0
02080 Dues & Subscriptions	0	125	0		0
02090 Property Less than \$5000	400	400	0		(400)
02155 Notary /Bonds Fees	73	73	0	80	7
02160 Office Supplies	2,000	2,185	1,205	1,000	(1,000)
02170 Postage	42	42	27	62	20
02180 Printing / Imaging Expense	1,100	1,100	0	1,100	0
02230 DDA - Spendable Balance	1,200	1,493	125	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	45	100	0
07020 Equipment Rental	1,313	1,313	0	1,000	(313)
<b>Total Operating</b>	<b>6,228</b>	<b>9,006</b>	<b>3,226</b>	<b>4,542</b>	<b>(1,686)</b>
<b>Grand Total</b>	<b>172,968</b>	<b>175,746</b>	<b>154,902</b>	<b>178,906</b>	<b>5,938</b>

Department=4056 (Domestic Relations Office Administration)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,693,022	1,693,022	1,433,275	1,725,414	32,392
01060 Salaries - Extra Help	35,000	35,000	18,583	35,000	0
01080 Mileage Reimbursement	9,000	9,000	9,131	9,000	0
01090 Salary Lag	(42,326)	(42,326)	0	(43,135)	(809)
01111 FICA	107,137	107,137	84,456	106,976	(161)
01112 Medicare	25,057	25,057	19,833	25,019	(39)
01113 PARS	0	0	73		0
01140 Insurance -Employer	270,600	270,600	219,481	280,500	9,900
01150 Fringe Benefits Retirement-Employer	181,170	181,170	164,001	198,423	17,253
01190 Workers Compensation- County	0	0	2,007		0
<b>Total Salary and Fringes</b>	<b>2,278,660</b>	<b>2,278,660</b>	<b>1,950,839</b>	<b>2,337,195</b>	<b>58,535</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	0	300		0
02090 Property Less than \$5000	0	482	0		0
02150 License & Permit Fees	2,500	2,900	2,960	2,500	0
02155 Notary /Bonds Fees	146	146	0	146	0
02160 Office Supplies	12,795	13,862	9,001	12,000	(795)
02170 Postage	9,000	9,000	7,318	8,000	(1,000)
02180 Printing / Imaging Expense	7,740	8,410	4,850	6,500	(1,240)
02230 DDA - Spendable Balance	1,200	1,459	400	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	6,707	6,707	5,064	5,000	(1,707)
02950 Books & Supplements	967	967	1,103	950	(17)
05590 Other Professional Fees	1,000	1,000	1,443	1,000	0
06130 Court Appointed Interpreter	1,400	1,400	310	1,400	0
07020 Equipment Rental	9,179	11,860	5,719	9,179	0
<b>Total Operating</b>	<b>52,634</b>	<b>58,192</b>	<b>38,467</b>	<b>47,875</b>	<b>(4,759)</b>
<b>Grand Total</b>	<b>2,331,294</b>	<b>2,336,852</b>	<b>1,989,305</b>	<b>2,385,070</b>	<b>53,776</b>

Department=4060 (Jury Service)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	264,285	264,285	229,545	277,532	13,247
01090 Salary Lag	(6,607)	(6,607)	0	(6,938)	(331)
01111 FICA	16,386	16,386	13,121	17,207	821
01112 Medicare	3,832	3,832	3,069	4,024	192
01140 Insurance -Employer	68,000	68,000	51,914	68,000	0
01150 Fringe Benefits Retirement-Employer	30,128	30,128	26,040	31,916	1,788
01190 Workers Compensation- County	0	0	321		0
<b>Total Salary and Fringes</b>	<b>376,024</b>	<b>376,024</b>	<b>324,011</b>	<b>391,741</b>	<b>15,717</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	2,175	1,846		0
02080 Dues & Subscriptions	0	125	0		0
02090 Property Less than \$5000	0	231	0	150	150
02160 Office Supplies	7,700	7,897	5,349	6,000	(1,700)
02170 Postage	150,000	150,000	98,629	253,000	103,000
02180 Printing / Imaging Expense	17,000	17,027	1,633	10,000	(7,000)
02230 DDA - Spendable Balance	500	500	305	500	0
02310 Petit Jury	1,450,000	1,450,000	1,334,746	1,450,000	0
02590 County Auto Maintenance	100	100	775	100	0
02640 Maintenance/Labor on Building/Office Equipme	1,095	1,095	2,844		(1,095)
02950 Books & Supplements	800	800	583	320	(480)
03080 Refunds	0	0	5,322		0
03095 Fuel	350	350	72	350	0
05590 Other Professional Fees	100,000	166,491	191,675	100,000	0
06150 Juror Housing & Meals	5,000	5,000	8,461	5,000	0
07020 Equipment Rental	12,244	12,824	5,600	6,000	(6,244)
07211 Telephones	25,350	26,044	22,817	20,000	(5,350)
<b>Total Operating</b>	<b>1,770,139</b>	<b>1,840,658</b>	<b>1,680,658</b>	<b>1,851,420</b>	<b>81,281</b>
<b>Capital</b>					
08610 Special Equipment	0	0	0	131,000	131,000
<b>Total Capital and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>
<b>Grand Total</b>	<b>2,146,163</b>	<b>2,216,682</b>	<b>2,004,669</b>	<b>2,374,161</b>	<b>227,998</b>

Department=4065 (Grand Jury Service)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Operating Expenses					
02320 Grand Jury	205,000	215,000	213,958	205,000	0
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Total Operating	205,000	215,000	213,958	205,000	0
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Grand Total	205,000	215,000	213,958	205,000	0
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Department=4071 (5th Court of Appeals)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01010 Salaries - Official	117,000	117,000	105,274	117,000	0
01111 FICA	7,254	7,254	5,969	7,254	0
01112 Medicare	1,697	1,697	1,396	1,697	0
01140 Insurance -Employer	0	0	5,669		0
01150 Fringe Benefits Retirement-Employer	13,338	13,338	11,937	13,455	117
01190 Workers Compensation- County	0	0	112		0
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Total Salary and Fringes	139,289	139,289	130,356	139,406	117
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Grand Total	139,289	139,289	130,356	139,406	117
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Department=4072 (First Admin. Judicial Region)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Operating Expenses					
05610 Judicial Region - Local Issue	140,698	144,698	144,697	144,701	4,003
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Total Operating	140,698	144,698	144,697	144,701	4,003
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Grand Total	140,698	144,698	144,697	144,701	4,003
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Department=4080 (Court Cost Miscellaneous)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01090 Salary Lag	(343,225)	(343,225)	0	(343,225)	0
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Total Salary and Fringes	(343,225)	(343,225)	0	(343,225)	0
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Operating Expenses					
02090 Property Less than \$5000	0	17,000	0		0
02160 Office Supplies	0	22,300	32,943		0
02230 DDA - Spendable Balance	6,500	17,641	0	6,500	0
02340 Visiting Court Reporters	40,000	19,738	0	40,000	0
02410 Substitute Court Reporters	110,000	1,732	0	110,000	0
06020 Court Appted Atty - Misdemeanor	300,000	4,552	0	186,000	(114,000)
06030 Court Appted Atty - Felony	3,560,000	622,505	0	2,800,000	(760,000)
06040 Court Appted Atty - Captial Murder	235,000	(2,089)	0	200,000	(35,000)
06050 Court Appted Atty - Appeals	413,750	(4,395)	0	400,000	(13,750)
06055 Court Appted Atty - Writs	92,000	89,500	0	92,000	0
06060 Court Appted Atty - Investigator	97,554	12,272	0	97,554	0
06070 Court Appted Atty -Child Welfare	2,088,925	495,752	0	2,088,925	0
06080 Court Appted Atty - Delinquency	441,424	441,424	0	441,424	0
06100 Attorney Pro Tem	0	0	31,668		0
06110 Psychiatric Investigation	74,205	6,920	0	74,205	0
06120 Transcripts of Proceedings	96,725	18,120	0	96,725	0
06130 Court Appointed Interpreter	421,533	393,466	188,951	421,533	0
06135 Mediators	48,000	32,800	0	48,000	0
06140 Expert Testimony	1,990	1,990	0	1,990	0
06180 Expenses -Visiting Judges & CT Reporters	7,500	7,500	0	7,500	0
06185 Court Appointed Atty. - Death Penalty	350,000	(363,298)	0	105,000	(245,000)
07020 Equipment Rental	60,000	63,748	50,146	60,000	0
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Total Operating	8,445,106	1,899,178	303,709	7,277,356	(1,167,750)
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Grand Total	8,101,881	1,555,953	303,709	6,934,131	(1,167,750)
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Department=4110 (14th Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	39,775	39,775	46,177	41,764	1,989
01040 Salaries - Court Reporters	98,987	98,987	89,058	103,936	4,949
01111 FICA	9,719	9,719	8,857	10,149	430
01112 Medicare	2,273	2,273	2,071	2,374	101
01140 Insurance -Employer	25,500	25,500	23,520	25,500	0
01150 Fringe Benefits Retirement-Employer	17,871	17,871	17,187	18,826	955
01190 Workers Compensation- County	0	0	188		0
<b>Total Salary and Fringes</b>	<b>212,125</b>	<b>212,125</b>	<b>203,258</b>	<b>220,549</b>	<b>8,424</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,541	1,313	1,200	0
02230 DDA - Spendable Balance	1,200	6,505	500	1,200	0
02410 Substitute Court Reporters	3,000	3,000	2,178	3,000	0
02950 Books & Supplements	1,986	2,996	3,219	3,294	1,308
<b>Total Operating</b>	<b>7,386</b>	<b>14,042</b>	<b>7,209</b>	<b>8,694</b>	<b>1,308</b>
<b>Grand Total</b>	<b>219,511</b>	<b>226,167</b>	<b>210,467</b>	<b>229,243</b>	<b>9,732</b>

Department=4115 (44th Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	50,645	50,645	46,511	53,178	2,533
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	10,213	10,213	8,561	10,668	455
01112 Medicare	2,388	2,388	2,002	2,495	107
01140 Insurance -Employer	25,500	25,500	18,953	25,500	0
01150 Fringe Benefits Retirement-Employer	18,778	18,778	16,913	19,787	1,009
01190 Workers Compensation- County	0	0	209		0
<b>Total Salary and Fringes</b>	<b>221,599</b>	<b>221,599</b>	<b>195,787</b>	<b>230,508</b>	<b>8,909</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	450	641		0
02160 Office Supplies	1,200	1,455	1,400	1,200	0
02230 DDA - Spendable Balance	1,200	4,690	1,148	1,200	0
02410 Substitute Court Reporters	3,000	8,805	9,985	4,000	1,000
02815 Jury Room Supplies	0	0	23		0
02950 Books & Supplements	1,123	1,123	819	1,344	221
<b>Total Operating</b>	<b>6,523</b>	<b>16,523</b>	<b>14,016</b>	<b>7,744</b>	<b>1,221</b>
<b>Grand Total</b>	<b>228,122</b>	<b>238,122</b>	<b>209,803</b>	<b>238,252</b>	<b>10,130</b>

Department=4120 (68th Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	42,034	42,034	35,271	40,158	(1,876)
01040 Salaries - Court Reporters	91,198	91,198	82,050	95,758	4,560
01111 FICA	9,376	9,376	8,118	9,543	167
01112 Medicare	2,193	2,193	1,899	2,232	39
01140 Insurance -Employer	25,500	25,500	13,768	25,500	0
01150 Fringe Benefits Retirement-Employer	17,240	17,240	15,141	17,700	460
01190 Workers Compensation- County	0	0	187		0
<b>Total Salary and Fringes</b>	<b>205,541</b>	<b>205,541</b>	<b>172,633</b>	<b>208,891</b>	<b>3,350</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,280	1,121	1,200	0
02180 Printing / Imaging Expense	0	0	42		0
02230 DDA - Spendable Balance	1,200	2,760	1,581	1,200	0
02410 Substitute Court Reporters	1,000	1,000	365	1,000	0
02950 Books & Supplements	1,986	3,038	3,300	3,078	1,092
06130 Court Appointed Interpreter	0	0	110		0
<b>Total Operating</b>	<b>5,386</b>	<b>8,078</b>	<b>6,518</b>	<b>6,478</b>	<b>1,092</b>
<b>Grand Total</b>	<b>210,927</b>	<b>213,619</b>	<b>179,152</b>	<b>215,369</b>	<b>4,442</b>

Department=4125 (95th Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	49,633	49,633	45,217	52,116	2,483
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,896	9,896	8,516	10,335	439
01112 Medicare	2,314	2,314	1,992	2,417	103
01140 Insurance -Employer	25,500	25,500	17,436	25,500	0
01150 Fringe Benefits Retirement-Employer	18,195	18,195	16,347	19,169	974
01190 Workers Compensation- County	0	0	179		0
<b>Total Salary and Fringes</b>	<b>215,510</b>	<b>215,510</b>	<b>188,633</b>	<b>224,108</b>	<b>8,598</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,248	467	1,200	0
02230 DDA - Spendable Balance	1,200	5,773	133	1,200	0
02410 Substitute Court Reporters	2,000	2,000	1,656	2,000	0
02950 Books & Supplements	1,986	3,556	3,654	3,096	1,110
<b>Total Operating</b>	<b>6,386</b>	<b>12,577</b>	<b>5,910</b>	<b>7,496</b>	<b>1,110</b>
<b>Grand Total</b>	<b>221,896</b>	<b>228,087</b>	<b>194,543</b>	<b>231,604</b>	<b>9,708</b>

Department=4130 (101st Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	49,652	49,652	45,694	52,136	2,484
01040 Salaries - Court Reporters	93,737	93,737	84,335	98,425	4,688
01111 FICA	10,006	10,006	8,805	10,451	445
01112 Medicare	2,340	2,340	2,059	2,444	104
01140 Insurance -Employer	25,500	25,500	15,894	25,500	0
01150 Fringe Benefits Retirement-Employer	18,398	18,398	16,582	19,384	986
01190 Workers Compensation- County	0	0	205		0
<b>Total Salary and Fringes</b>	<b>217,633</b>	<b>217,633</b>	<b>189,775</b>	<b>226,340</b>	<b>8,707</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,660	1,597	1,200	0
02230 DDA - Spendable Balance	1,200	3,985	2,039	1,200	0
02410 Substitute Court Reporters	1,000	4,500	5,191	2,000	1,000
02640 Maintenance/Labor on Building/Office Equipme	0	0	45		0
02950 Books & Supplements	1,986	3,286	3,397	3,659	1,673
06130 Court Appointed Interpreter	0	330	330		0
<b>Total Operating</b>	<b>5,386</b>	<b>13,761</b>	<b>12,598</b>	<b>8,059</b>	<b>2,673</b>
<b>Grand Total</b>	<b>223,019</b>	<b>231,394</b>	<b>202,373</b>	<b>234,399</b>	<b>11,380</b>

Department=4135 (116th Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	50,708	50,708	46,562	53,243	2,535
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	10,217	10,217	8,666	10,672	455
01112 Medicare	2,389	2,389	2,027	2,496	107
01140 Insurance -Employer	25,500	25,500	23,163	25,500	0
01150 Fringe Benefits Retirement-Employer	18,785	18,785	16,918	19,794	1,009
01190 Workers Compensation- County	0	0	186		0
<b>Total Salary and Fringes</b>	<b>221,674</b>	<b>221,674</b>	<b>200,161</b>	<b>230,585</b>	<b>8,911</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,203	887	1,200	0
02180 Printing / Imaging Expense	50	50	0	50	0
02230 DDA - Spendable Balance	1,200	3,907	71	1,200	0
02410 Substitute Court Reporters	1,000	5,500	4,228	1,000	0
02950 Books & Supplements	1,986	3,015	3,531	980	(1,006)
<b>Total Operating</b>	<b>5,436</b>	<b>13,676</b>	<b>8,717</b>	<b>4,430</b>	<b>(1,006)</b>
<b>Grand Total</b>	<b>227,110</b>	<b>235,350</b>	<b>208,878</b>	<b>235,015</b>	<b>7,905</b>

Department=4140 (134th Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	83,518	83,518	76,581	88,721	5,203
01040 Salaries - Court Reporters	84,217	84,217	84,767	98,929	14,712
01111 FICA	12,136	12,136	10,646	12,750	614
01112 Medicare	2,838	2,838	2,490	2,982	144
01140 Insurance -Employer	34,000	34,000	10,831	33,600	(400)
01150 Fringe Benefits Retirement-Employer	22,314	22,314	20,132	23,650	1,336
01190 Workers Compensation- County	0	0	226		0
<b>Total Salary and Fringes</b>	<b>257,023</b>	<b>257,023</b>	<b>221,872</b>	<b>278,632</b>	<b>21,609</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,308	1,763	1,200	0
02230 DDA - Spendable Balance	1,200	3,805	1,744	1,200	0
02410 Substitute Court Reporters	1,000	16,495	20,352	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	45		0
02950 Books & Supplements	1,986	2,624	2,847	2,906	920
06180 Expenses -Visiting Judges & CT Reporters	0	0	102		0
<b>Total Operating</b>	<b>5,386</b>	<b>24,232</b>	<b>26,852</b>	<b>6,306</b>	<b>920</b>
<b>Grand Total</b>	<b>262,409</b>	<b>281,255</b>	<b>248,724</b>	<b>284,938</b>	<b>22,529</b>



Department=4145 (160th Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	49,633	49,633	45,217	52,116	2,483
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	10,150	10,150	8,728	10,602	452
01112 Medicare	2,374	2,374	2,041	2,479	105
01140 Insurance -Employer	25,500	25,500	17,958	25,500	0
01150 Fringe Benefits Retirement-Employer	18,663	18,663	16,765	19,664	1,001
01190 Workers Compensation- County	0	0	207		0
<b>Total Salary and Fringes</b>	<b>220,395</b>	<b>220,395</b>	<b>193,556</b>	<b>229,241</b>	<b>8,846</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	180		0
02155 Notary /Bonds Fees	0	0	72		0
02160 Office Supplies	1,200	1,896	1,000	1,200	0
02180 Printing / Imaging Expense	150	150	68	190	40
02230 DDA - Spendable Balance	1,200	2,500	2,385	1,200	0
02410 Substitute Court Reporters	1,000	3,700	4,035	1,500	500
02815 Jury Room Supplies	0	0	21		0
02950 Books & Supplements	1,986	3,305	3,191	3,666	1,680
<b>Total Operating</b>	<b>5,536</b>	<b>11,551</b>	<b>10,952</b>	<b>7,756</b>	<b>2,220</b>
<b>Grand Total</b>	<b>225,931</b>	<b>231,946</b>	<b>204,508</b>	<b>236,997</b>	<b>11,066</b>

Department=4150 (162nd Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	48,661	48,661	43,799	51,042	2,381
01040 Salaries - Court Reporters	93,775	93,775	84,369	98,464	4,689
01111 FICA	9,944	9,944	8,311	10,385	441
01112 Medicare	2,326	2,326	1,944	2,429	103
01140 Insurance -Employer	25,500	25,500	19,245	25,500	0
01150 Fringe Benefits Retirement-Employer	18,284	18,284	16,369	19,263	979
01190 Workers Compensation- County	0	0	202		0
<b>Total Salary and Fringes</b>	<b>216,490</b>	<b>216,490</b>	<b>190,440</b>	<b>225,083</b>	<b>8,593</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,203	1,245	1,200	0
02230 DDA - Spendable Balance	1,200	10,714	221	1,200	0
02410 Substitute Court Reporters	2,000	4,500	3,748	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	48	48	45	48	0
02950 Books & Supplements	1,986	3,215	3,518	3,591	1,605
06130 Court Appointed Interpreter	0	0	220		0
<b>Total Operating</b>	<b>6,434</b>	<b>19,680</b>	<b>8,996</b>	<b>8,039</b>	<b>1,605</b>
<b>Grand Total</b>	<b>222,924</b>	<b>236,170</b>	<b>199,436</b>	<b>233,122</b>	<b>10,198</b>

Department=4155 (191st Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	49,663	49,663	45,217	52,116	2,453
01040 Salaries - Court Reporters	89,695	89,695	80,699	94,181	4,486
01111 FICA	9,754	9,754	8,189	10,186	432
01112 Medicare	2,281	2,281	1,915	2,382	101
01140 Insurance -Employer	25,500	25,500	10,085	25,500	0
01150 Fringe Benefits Retirement-Employer	17,935	17,935	16,115	17,996	61
01190 Workers Compensation- County	0	0	199		0
<b>Total Salary and Fringes</b>	<b>212,828</b>	<b>212,828</b>	<b>178,618</b>	<b>220,361</b>	<b>7,533</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,210	1,737	1,200	0
02230 DDA - Spendable Balance	1,200	20,659	0	1,200	0
02410 Substitute Court Reporters	3,500	3,500	2,332	3,500	0
02950 Books & Supplements	1,986	3,190	3,431	3,518	1,532
<b>Total Operating</b>	<b>7,886</b>	<b>28,559</b>	<b>7,500</b>	<b>9,418</b>	<b>1,532</b>
<b>Grand Total</b>	<b>220,714</b>	<b>241,387</b>	<b>186,118</b>	<b>229,779</b>	<b>9,065</b>

Department=4160 (192nd Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	59,663	59,663	53,930	62,646	2,983
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	10,772	10,772	8,880	11,255	483
01112 Medicare	2,519	2,519	2,077	2,632	113
01140 Insurance -Employer	25,500	25,500	19,247	25,500	0
01150 Fringe Benefits Retirement-Employer	19,893	19,893	17,753	20,875	982
01190 Workers Compensation- County	0	0	219		0
<b>Total Salary and Fringes</b>	<b>232,422</b>	<b>232,422</b>	<b>204,745</b>	<b>241,788</b>	<b>9,366</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	227	226		0
02160 Office Supplies	1,200	1,100	1,177	1,200	0
02170 Postage	16	16	0	16	0
02230 DDA - Spendable Balance	1,200	3,160	870	1,200	0
02330 Visiting Judges	0	0	120		0
02410 Substitute Court Reporters	1,000	1,000	0	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	100	100		0
02950 Books & Supplements	1,986	3,025	3,313	3,323	1,337
06180 Expenses -Visiting Judges & CT Reporters	0	0	(138)		0
<b>Total Operating</b>	<b>5,402</b>	<b>8,628</b>	<b>5,667</b>	<b>6,739</b>	<b>1,337</b>
<b>Grand Total</b>	<b>237,824</b>	<b>241,050</b>	<b>210,412</b>	<b>248,527</b>	<b>10,703</b>

Department=4165 (193rd Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	49,633	51,757	49,679	48,665	(968)
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	10,150	10,150	9,315	10,388	238
01112 Medicare	2,374	2,374	2,179	2,429	55
01120 Sick Leave Payoff	0	0	117		0
01140 Insurance -Employer	25,500	25,500	7,720	25,500	0
01150 Fringe Benefits Retirement-Employer	18,663	18,663	17,234	18,392	(271)
01190 Workers Compensation- County	0	0	213		0
<b>Total Salary and Fringes</b>	<b>220,395</b>	<b>222,519</b>	<b>189,096</b>	<b>224,254</b>	<b>3,859</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,202	1,310	1,200	0
02230 DDA - Spendable Balance	1,200	18,471	5,015	1,200	0
02410 Substitute Court Reporters	3,000	8,135	9,401	4,000	1,000
02640 Maintenance/Labor on Building/Office Equipme	48	48	45	48	0
02950 Books & Supplements	1,986	3,613	3,912	4,147	2,161
<b>Total Operating</b>	<b>7,434</b>	<b>31,468</b>	<b>19,683</b>	<b>10,595</b>	<b>3,161</b>
<b>Grand Total</b>	<b>227,829</b>	<b>253,987</b>	<b>208,779</b>	<b>234,849</b>	<b>7,020</b>

Department=4170 (298th Civil District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	49,663	49,663	45,217	52,116	2,453
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	10,150	10,150	8,261	10,602	452
01112 Medicare	2,374	2,374	1,932	2,479	105
01140 Insurance -Employer	25,500	25,500	21,991	25,500	0
01150 Fringe Benefits Retirement-Employer	18,663	18,663	16,765	19,664	1,001
01190 Workers Compensation- County	0	0	207		0
<b>Total Salary and Fringes</b>	<b>220,425</b>	<b>220,425</b>	<b>197,013</b>	<b>229,241</b>	<b>8,816</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,273	750	1,200	0
02230 DDA - Spendable Balance	1,200	4,613	160	1,200	0
02340 Visiting Court Reporters	0	192	192		0
02410 Substitute Court Reporters	1,500	8,700	6,844	1,500	0
02950 Books & Supplements	858	974	1,537	1,143	285
06130 Court Appointed Interpreter	0	138	138		0
<b>Total Operating</b>	<b>4,758</b>	<b>15,890</b>	<b>9,620</b>	<b>5,043</b>	<b>285</b>
<b>Grand Total</b>	<b>225,183</b>	<b>236,315</b>	<b>206,633</b>	<b>234,284</b>	<b>9,101</b>

Department=4175 (Civil District Masters)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01020 Salaries - Assistant	224,713	224,713	202,174	235,949	11,236
01111 FICA	13,932	13,932	12,185	14,629	697
01112 Medicare	3,258	3,258	2,850	3,421	163
01140 Insurance -Employer	17,000	17,000	13,037	17,000	0
01150 Fringe Benefits Retirement-Employer	25,617	25,617	22,924	27,134	1,517
01190 Workers Compensation- County	0	0	283		0
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Total Salary and Fringes	284,520	284,520	253,453	298,133	13,613
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Operating Expenses					
02160 Office Supplies	1,200	2,089	2,151	1,200	0
02950 Books & Supplements	1,523	1,523	1,622	394	(1,129)
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Total Operating	2,723	3,612	3,773	1,594	(1,129)
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Grand Total	287,243	288,132	257,225	299,727	12,484
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Department=4180 (Civil Tax Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
Operating Expenses					
02160 Office Supplies	600	682	1,018	600	0
02340 Visiting Court Reporters	0	0	184		0
02410 Substitute Court Reporters	70,000	70,000	68,991	70,000	0
02640 Maintenance/Labor on Building/Office Equipme	48	48	45	48	0
02950 Books & Supplements	405	405	405	488	83
04010 Business Travel	0	0	764		0
06180 Expenses -Visiting Judges & CT Reporters	7,000	7,000	6,522	7,000	0
Total Operating	78,053	78,135	77,929	78,136	83
Grand Total	78,053	78,135	77,929	78,136	83



Department=4210 (254th Family Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	152,131	152,131	137,616	159,739	7,608
01040 Salaries - Court Reporters	82,742	82,742	74,443	86,880	4,138
01111 FICA	15,678	15,678	12,952	11,020	(4,658)
01112 Medicare	3,667	3,667	3,029	2,577	(1,090)
01140 Insurance -Employer	34,000	34,000	32,497	34,000	0
01150 Fringe Benefits Retirement-Employer	28,828	28,828	25,883	36,370	7,542
01190 Workers Compensation- County	0	0	297		0
<b>Total Salary and Fringes</b>	<b>335,046</b>	<b>335,046</b>	<b>302,918</b>	<b>348,586</b>	<b>13,540</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	683	683		0
02160 Office Supplies	1,200	1,855	1,409	1,200	0
02180 Printing / Imaging Expense	150	150	0	150	0
02230 DDA - Spendable Balance	1,200	1,997	0	1,200	0
02410 Substitute Court Reporters	4,500	4,500	9,293	4,500	0
02640 Maintenance/Labor on Building/Office Equipme	96	96	45	96	0
02950 Books & Supplements	2,156	2,160	2,155	2,706	550
06070 Court Appted Atty -Child Welfare	55,000	84,000	117,892	70,000	15,000
06120 Transcripts of Proceedings	0	0	0	200	200
06130 Court Appointed Interpreter	1,000	1,000	825	1,000	0
06135 Mediators	5,500	5,500	7,335	6,000	500
<b>Total Operating</b>	<b>70,802</b>	<b>101,941</b>	<b>139,637</b>	<b>87,052</b>	<b>16,250</b>
<b>Grand Total</b>	<b>405,848</b>	<b>436,987</b>	<b>442,555</b>	<b>435,638</b>	<b>29,790</b>

Department=4215 (255th Family Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	163,002	163,002	147,598	171,153	8,151
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	17,179	17,179	15,081	11,727	(5,452)
01112 Medicare	4,018	4,018	3,527	2,743	(1,275)
01140 Insurance -Employer	34,000	34,000	21,596	34,000	0
01150 Fringe Benefits Retirement-Employer	31,587	31,587	28,375	21,753	(9,834)
01190 Workers Compensation- County	0	0	350		0
<b>Total Salary and Fringes</b>	<b>363,861</b>	<b>363,861</b>	<b>319,166</b>	<b>360,256</b>	<b>(3,605)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,028	1,207	1,000	0
02230 DDA - Spendable Balance	1,200	2,545	75	1,200	0
02340 Visiting Court Reporters	0	0	576		0
02410 Substitute Court Reporters	2,000	2,000	3,843	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	48	48	0		(48)
02950 Books & Supplements	1,296	1,300	1,296	1,491	195
06070 Court Appted Atty -Child Welfare	65,000	107,500	136,673	80,000	15,000
06130 Court Appointed Interpreter	3,500	3,500	5,058	3,500	0
06135 Mediators	7,500	7,500	7,100	7,500	0
<b>Total Operating</b>	<b>81,544</b>	<b>125,421</b>	<b>155,828</b>	<b>96,691</b>	<b>15,147</b>
<b>Grand Total</b>	<b>445,405</b>	<b>489,282</b>	<b>474,994</b>	<b>456,947</b>	<b>11,542</b>

Department=4220 (256th Family Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	156,196	156,196	136,784	163,482	7,286
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	16,757	16,757	14,369	11,252	(5,505)
01112 Medicare	3,919	3,919	3,361	2,631	(1,288)
01140 Insurance -Employer	34,000	34,000	24,296	34,000	0
01150 Fringe Benefits Retirement-Employer	30,811	30,811	25,304	36,800	5,989
01190 Workers Compensation- County	0	0	335		0
<b>Total Salary and Fringes</b>	<b>355,758</b>	<b>355,758</b>	<b>307,088</b>	<b>367,045</b>	<b>11,287</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,399	2,142	1,000	0
02180 Printing / Imaging Expense	0	0	0		0
02230 DDA - Spendable Balance	1,200	1,382	0	1,200	0
02410 Substitute Court Reporters	2,500	2,500	2,291	2,500	0
02950 Books & Supplements	644	644	602	810	166
06070 Court Appted Atty -Child Welfare	40,000	101,500	107,550	50,000	10,000
06110 Psychiatric Investigation	0	0	3,950		0
06130 Court Appointed Interpreter	3,000	3,000	1,698	3,000	0
06135 Mediators	2,500	2,500	7,564	3,000	500
<b>Total Operating</b>	<b>50,844</b>	<b>112,925</b>	<b>125,796</b>	<b>61,510</b>	<b>10,666</b>
<b>Grand Total</b>	<b>406,602</b>	<b>468,683</b>	<b>432,885</b>	<b>428,555</b>	<b>21,953</b>

Department=4225 (301st Family Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	193,562	193,562	171,384	198,631	5,069
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	19,073	19,073	16,489	13,431	(5,642)
01112 Medicare	4,461	4,461	3,856	3,141	(1,320)
01140 Insurance -Employer	42,500	42,500	26,824	42,500	0
01150 Fringe Benefits Retirement-Employer	35,071	35,071	30,973	24,913	(10,158)
01190 Workers Compensation- County	0	0	382		0
<b>Total Salary and Fringes</b>	<b>408,742</b>	<b>408,742</b>	<b>352,548</b>	<b>401,496</b>	<b>(7,246)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	744	719		0
02160 Office Supplies	1,500	1,837	1,964	1,500	0
02230 DDA - Spendable Balance	1,200	2,374	0	1,200	0
02410 Substitute Court Reporters	0	0	1,537	800	800
02640 Maintenance/Labor on Building/Office Equipme	48	100	97	100	52
02950 Books & Supplements	885	885	813	1,064	179
06070 Court Appted Atty -Child Welfare	90,000	178,812	195,082	110,000	20,000
06130 Court Appointed Interpreter	2,000	2,000	330	1,000	(1,000)
06135 Mediators	4,000	4,000	3,960	4,000	0
<b>Total Operating</b>	<b>99,633</b>	<b>190,752</b>	<b>204,501</b>	<b>119,664</b>	<b>20,031</b>
<b>Grand Total</b>	<b>508,375</b>	<b>599,494</b>	<b>557,050</b>	<b>521,160</b>	<b>12,785</b>

Department=4230 (302nd Family Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	163,002	163,002	147,598	171,152	8,150
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	17,179	17,179	14,832	17,982	803
01112 Medicare	4,018	4,018	3,469	4,205	187
01140 Insurance -Employer	34,000	34,000	23,751	34,000	0
01150 Fringe Benefits Retirement-Employer	31,587	31,587	28,375	33,354	1,767
01190 Workers Compensation- County	0	0	350		0
<b>Total Salary and Fringes</b>	<b>363,861</b>	<b>363,861</b>	<b>321,013</b>	<b>379,573</b>	<b>15,712</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	0	0	52		0
02160 Office Supplies	1,000	1,304	1,802	1,200	200
02180 Printing / Imaging Expense	0	0	18		0
02230 DDA - Spendable Balance	1,200	1,975	595	1,200	0
02410 Substitute Court Reporters	2,000	2,000	3,029	30,000	28,000
02640 Maintenance/Labor on Building/Office Equipme	48	48	45	48	0
02950 Books & Supplements	716	720	727	834	118
06070 Court Appted Atty -Child Welfare	75,000	112,000	131,230	80,000	5,000
06120 Transcripts of Proceedings	2,000	2,000	0	2,000	0
06130 Court Appointed Interpreter	3,000	3,420	4,853	4,000	1,000
06135 Mediators	3,000	4,200	7,898	4,000	1,000
<b>Total Operating</b>	<b>87,964</b>	<b>127,667</b>	<b>150,249</b>	<b>123,282</b>	<b>35,318</b>
<b>Grand Total</b>	<b>451,825</b>	<b>491,528</b>	<b>471,262</b>	<b>502,855</b>	<b>51,030</b>

Department=4235 (303rd Family Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	152,131	152,131	148,527	163,128	10,997
01040 Salaries - Court Reporters	92,380	92,380	86,439	100,880	8,500
01111 FICA	16,276	16,276	14,922	17,484	1,208
01112 Medicare	3,806	3,806	3,490	4,089	283
01120 Sick Leave Payoff	0	0	12,036		0
01140 Insurance -Employer	34,000	34,000	30,750	34,000	0
01150 Fringe Benefits Retirement-Employer	29,926	29,926	29,693	32,012	2,086
01190 Workers Compensation- County	0	0	343		0
<b>Total Salary and Fringes</b>	<b>346,519</b>	<b>346,519</b>	<b>342,401</b>	<b>369,593</b>	<b>23,074</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,185	1,203	1,000	0
02230 DDA - Spendable Balance	1,200	3,953	326	1,200	0
02410 Substitute Court Reporters	3,500	3,500	3,839	3,000	(500)
02640 Maintenance/Labor on Building/Office Equipme	48	48	45	45	(3)
02950 Books & Supplements	896	900	895	986	90
06070 Court Appted Atty -Child Welfare	60,000	65,000	75,106	60,000	0
06130 Court Appointed Interpreter	6,000	6,000	2,240	5,000	(1,000)
06135 Mediators	5,000	5,000	4,810	5,000	0
<b>Total Operating</b>	<b>77,644</b>	<b>85,586</b>	<b>88,464</b>	<b>76,231</b>	<b>(1,413)</b>
<b>Grand Total</b>	<b>424,163</b>	<b>432,105</b>	<b>430,865</b>	<b>445,824</b>	<b>21,661</b>

Department=4240 (330rd Family Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	157,668	157,668	146,765	170,091	12,423
01040 Salaries - Court Reporters	92,380	92,380	86,439	100,880	8,500
01111 FICA	16,619	16,619	15,101	17,916	1,297
01112 Medicare	3,069	3,069	3,532	4,190	1,121
01140 Insurance -Employer	34,000	34,000	22,699	34,000	0
01150 Fringe Benefits Retirement-Employer	30,558	30,558	28,280	33,232	2,674
01190 Workers Compensation- County	0	0	326		0
<b>Total Salary and Fringes</b>	<b>352,294</b>	<b>352,294</b>	<b>319,342</b>	<b>378,309</b>	<b>26,015</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,402	1,804	1,400	400
02180 Printing / Imaging Expense	0	0	21		0
02230 DDA - Spendable Balance	1,200	1,232	435	1,200	0
02410 Substitute Court Reporters	3,500	3,500	961	3,000	(500)
02950 Books & Supplements	1,451	1,455	1,451	1,674	223
06070 Court Appted Atty -Child Welfare	50,000	145,500	186,327	70,000	20,000
06120 Transcripts of Proceedings	50	50	0	100	50
06130 Court Appointed Interpreter	500	500	660	500	0
06135 Mediators	5,000	5,000	8,905	5,000	0
<b>Total Operating</b>	<b>62,701</b>	<b>158,640</b>	<b>200,564</b>	<b>82,874</b>	<b>20,173</b>
<b>Grand Total</b>	<b>414,995</b>	<b>510,934</b>	<b>519,906</b>	<b>461,183</b>	<b>46,188</b>

Department=4250 (IV-D Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Operating Expenses					
02160 Office Supplies	2,000	2,000	877	1,500	(500)
02410 Substitute Court Reporters	225,000	225,000	209,533	220,000	(5,000)
06130 Court Appointed Interpreter	25,000	25,000	30,693	28,000	3,000
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Total Operating	252,000	252,000	241,103	249,500	(2,500)
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Grand Total	252,000	252,000	241,103	249,500	(2,500)
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Department=4310 (304th Juvenile Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	195,102	195,102	188,853	220,402	25,300
01040 Salaries - Court Reporters	95,813	95,813	86,202	100,018	4,205
01111 FICA	19,171	19,171	16,479	21,018	1,847
01112 Medicare	4,491	4,491	3,854	4,916	425
01140 Insurance -Employer	42,500	42,500	43,214	42,500	0
01150 Fringe Benefits Retirement-Employer	35,216	35,216	33,024	38,986	3,770
01190 Workers Compensation- County	0	0	408		0
<b>Total Salary and Fringes</b>	<b>410,293</b>	<b>410,293</b>	<b>388,235</b>	<b>445,840</b>	<b>35,547</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,728	2,912	867	1,500	(1,228)
02170 Postage	1,400	1,400	0	1,000	(400)
02180 Printing / Imaging Expense	2,679	2,679	966	2,000	(679)
02230 DDA - Spendable Balance	1,200	1,901	0	1,200	0
02340 Visiting Court Reporters	0	0	767		0
02410 Substitute Court Reporters	8,000	18,276	27,091	10,000	2,000
02640 Maintenance/Labor on Building/Office Equipme	1,000	1,000	0	1,000	0
02950 Books & Supplements	5,759	8,170	9,103	18,614	12,855
05590 Other Professional Fees	800,000	893,750	793,530	400,000	(400,000)
06050 Court Appted Atty - Appeals	0	0	6,650		0
06060 Court Appted Atty - Investigator	1,000	1,000	500	1,000	0
06070 Court Appted Atty -Child Welfare	800,000	1,700,361	1,909,185	800,000	0
06080 Court Appted Atty - Delinquency	400,000	400,000	533,322	400,000	0
06120 Transcripts of Proceedings	1,500	18,100	28,463	5,000	3,500
06130 Court Appointed Interpreter	35,000	41,500	67,963	65,000	30,000
06135 Mediators	47,000	47,000	55,415	47,000	0
06140 Expert Testimony	0	0	200		0
06170 Trial Expense Other Court Costs	0	0	419		0
<b>Total Operating</b>	<b>2,107,266</b>	<b>3,138,049</b>	<b>3,434,440</b>	<b>1,753,314</b>	<b>(353,952)</b>
<b>Grand Total</b>	<b>2,517,559</b>	<b>3,548,342</b>	<b>3,822,674</b>	<b>2,199,154</b>	<b>(318,405)</b>

Department=4320 (305th Juvenile Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	210,621	210,621	196,410	233,737	23,116
01040 Salaries - Court Reporters	96,586	96,586	86,899	101,415	4,829
01111 FICA	20,163	20,163	18,145	21,895	1,732
01112 Medicare	4,715	4,715	4,244	5,121	406
01140 Insurance -Employer	42,500	42,500	22,946	42,500	0
01150 Fringe Benefits Retirement-Employer	37,074	37,074	33,971	40,613	3,539
01190 Workers Compensation- County	0	0	419		0
<b>Total Salary and Fringes</b>	<b>429,659</b>	<b>429,659</b>	<b>379,234</b>	<b>463,281</b>	<b>33,622</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,400	1,782	1,193	1,400	0
02170 Postage	75	75	0	75	0
02180 Printing / Imaging Expense	1,800	1,800	1,840	1,500	(300)
02230 DDA - Spendable Balance	1,200	1,542	535	1,200	0
02410 Substitute Court Reporters	10,000	13,600	24,319	15,000	5,000
02640 Maintenance/Labor on Building/Office Equipme	2,500	2,500	1,727	2,500	0
02950 Books & Supplements	5,759	11,159	12,109	21,625	15,866
05590 Other Professional Fees	806,000	899,750	686,472	400,000	(406,000)
06060 Court Appted Atty - Investigator	1,200	1,200	580	1,200	0
06070 Court Appted Atty -Child Welfare	700,000	1,472,500	1,620,631	900,000	200,000
06080 Court Appted Atty - Delinquency	400,000	400,000	494,638	400,000	0
06120 Transcripts of Proceedings	1,200	1,200	6,767	1,500	300
06130 Court Appointed Interpreter	30,000	35,000	53,358	40,000	10,000
06135 Mediators	35,000	49,000	78,495	40,000	5,000
<b>Total Operating</b>	<b>1,996,134</b>	<b>2,891,109</b>	<b>2,982,662</b>	<b>1,826,000</b>	<b>(170,134)</b>
<b>Grand Total</b>	<b>2,425,793</b>	<b>3,320,768</b>	<b>3,361,896</b>	<b>2,289,281</b>	<b>(136,512)</b>

Department=4401 (Criminal District Court #1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	62,932	62,932	56,620	66,079	3,147
01040 Salaries - Court Reporters	91,965	91,965	82,741	96,571	4,606
01111 FICA	10,720	10,720	9,215	11,200	480
01112 Medicare	2,507	2,507	2,155	2,619	112
01140 Insurance -Employer	25,500	25,500	16,208	25,500	0
01150 Fringe Benefits Retirement-Employer	19,710	19,710	17,638	20,775	1,065
01190 Workers Compensation- County	0	0	218		0
<b>Total Salary and Fringes</b>	<b>231,334</b>	<b>231,334</b>	<b>200,994</b>	<b>240,744</b>	<b>9,410</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,328	1,059	1,000	0
02180 Printing / Imaging Expense	50	50	0	50	0
02230 DDA - Spendable Balance	1,200	4,149	0	1,200	0
02410 Substitute Court Reporters	5,000	5,000	12,315	10,000	5,000
02640 Maintenance/Labor on Building/Office Equipme	48	48	0	48	0
02950 Books & Supplements	847	847	516	731	(116)
06015 Court Appted Atty - No Charges Filed	1,000	1,000	7,947	5,000	4,000
06030 Court Appted Atty - Felony	340,000	415,000	514,131	430,000	90,000
06040 Court Appted Atty - Captial Murder	5,000	7,352	21,584	15,000	10,000
06050 Court Appted Atty - Appeals	15,000	32,340	37,835	20,000	5,000
06055 Court Appted Atty - Writs	4,000	4,000	4,070	5,000	1,000
06060 Court Appted Atty - Investigator	17,500	27,500	26,666	25,000	7,500
06110 Psychiatric Investigation	15,000	15,000	16,825	15,000	0
06120 Transcripts of Proceedings	30,000	45,000	49,160	50,000	20,000
06130 Court Appointed Interpreter	15,000	15,000	3,010	8,000	(7,000)
06140 Expert Testimony	2,500	5,178	6,962	3,000	500
06170 Trial Expense Other Court Costs	0	0	705		0
<b>Total Operating</b>	<b>453,145</b>	<b>578,793</b>	<b>702,785</b>	<b>589,029</b>	<b>135,884</b>
<b>Grand Total</b>	<b>684,479</b>	<b>810,127</b>	<b>903,780</b>	<b>829,773</b>	<b>145,294</b>

Department=4402 (Criminal District Court #2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	44,952	44,952	47,358	59,786	14,834
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,605	9,605	8,310	10,810	1,205
01112 Medicare	2,246	2,246	1,944	2,528	282
01140 Insurance -Employer	25,500	25,500	21,659	25,500	0
01150 Fringe Benefits Retirement-Employer	17,661	17,661	16,600	20,051	2,390
01190 Workers Compensation- County	0	0	182		0
<b>Total Salary and Fringes</b>	<b>209,936</b>	<b>209,936</b>	<b>195,000</b>	<b>233,246</b>	<b>23,310</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,322	1,507	1,000	0
02170 Postage	0	0	10		0
02230 DDA - Spendable Balance	1,200	2,028	120	1,200	0
02340 Visiting Court Reporters	0	4,416	6,255		0
02410 Substitute Court Reporters	5,000	8,647	12,877	7,000	2,000
02950 Books & Supplements	728	728	728	770	42
06015 Court Appted Atty - No Charges Filed	2,000	2,000	1,780	2,000	0
06030 Court Appted Atty - Felony	340,000	389,500	393,158	350,000	10,000
06040 Court Appted Atty - Captial Murder	0	8,985	14,405	10,000	10,000
06050 Court Appted Atty - Appeals	40,000	56,087	73,616	40,000	0
06055 Court Appted Atty - Writs	3,000	3,000	13,615	5,000	2,000
06060 Court Appted Atty - Investigator	17,500	17,500	16,551	17,500	0
06110 Psychiatric Investigation	10,000	10,000	17,175	10,000	0
06120 Transcripts of Proceedings	25,000	34,000	37,831	30,000	5,000
06130 Court Appointed Interpreter	15,000	15,000	4,828	10,000	(5,000)
06140 Expert Testimony	3,500	3,500	4,105	3,500	0
06170 Trial Expense Other Court Costs	2,500	2,500	843	2,500	0
06185 Court Appointed Atty. - Death Penalty	0	25,000	25,423		0
<b>Total Operating</b>	<b>466,428</b>	<b>584,212</b>	<b>624,827</b>	<b>490,470</b>	<b>24,042</b>
<b>Grand Total</b>	<b>676,364</b>	<b>794,148</b>	<b>819,827</b>	<b>723,716</b>	<b>47,352</b>

Department=4403 (Criminal District Court #3)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	41,954	41,954	39,475	47,200	5,246
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,419	9,419	7,905	10,030	611
01112 Medicare	2,203	2,203	1,849	2,346	143
01140 Insurance -Employer	25,500	25,500	21,654	25,500	0
01150 Fringe Benefits Retirement-Employer	17,320	17,320	15,698	18,604	1,284
01190 Workers Compensation- County	0	0	171		0
<b>Total Salary and Fringes</b>	<b>206,368</b>	<b>206,368</b>	<b>185,699</b>	<b>218,251</b>	<b>11,883</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,336	1,571	1,000	0
02230 DDA - Spendable Balance	1,200	2,974	160	1,200	0
02410 Substitute Court Reporters	5,000	5,000	6,990	5,000	0
02950 Books & Supplements	380	380	380	786	406
06015 Court Appted Atty - No Charges Filed	0	0	3,420	1,000	1,000
06030 Court Appted Atty - Felony	350,000	422,500	375,163	350,000	0
06040 Court Appted Atty - Captial Murder	0	0	3,050	5,000	5,000
06050 Court Appted Atty - Appeals	20,000	20,000	44,268	25,000	5,000
06055 Court Appted Atty - Writs	5,000	5,000	20,795	5,000	0
06060 Court Appted Atty - Investigator	24,000	24,000	35,793	25,000	1,000
06110 Psychiatric Investigation	10,000	10,000	13,350	10,000	0
06120 Transcripts of Proceedings	20,000	58,105	64,046	30,000	10,000
06130 Court Appointed Interpreter	15,000	15,000	2,998	8,000	(7,000)
06140 Expert Testimony	1,000	1,000	0	1,000	0
06170 Trial Expense Other Court Costs	0	0	5,763	500	500
<b>Total Operating</b>	<b>452,580</b>	<b>565,295</b>	<b>577,746</b>	<b>468,486</b>	<b>15,906</b>
<b>Grand Total</b>	<b>658,948</b>	<b>771,663</b>	<b>763,445</b>	<b>686,737</b>	<b>27,789</b>

Department=4404 (Criminal District Court #4)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	62,932	62,932	61,014	66,079	3,147
01040 Salaries - Court Reporters	91,972	91,972	77,794	96,571	4,599
01111 FICA	10,720	10,720	9,347	11,200	480
01112 Medicare	2,507	2,507	2,186	2,619	112
01120 Sick Leave Payoff	0	0	473		0
01140 Insurance -Employer	25,500	25,500	13,829	25,500	0
01150 Fringe Benefits Retirement-Employer	19,711	19,711	17,479	19,993	282
01190 Workers Compensation- County	0	0	216		0
<b>Total Salary and Fringes</b>	<b>231,342</b>	<b>231,342</b>	<b>198,539</b>	<b>239,962</b>	<b>8,620</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	1,036	1,035	3,382	3,382
02160 Office Supplies	1,000	1,351	959	1,000	0
02230 DDA - Spendable Balance	1,200	1,929	0	1,200	0
02410 Substitute Court Reporters	5,000	9,750	13,245	8,000	3,000
02950 Books & Supplements	398	398	366	478	80
06015 Court Appted Atty - No Charges Filed	0	0	800		0
06030 Court Appted Atty - Felony	300,000	300,000	260,095	280,000	(20,000)
06040 Court Appted Atty - Captial Murder	0	5,320	7,645	5,000	5,000
06050 Court Appted Atty - Appeals	15,000	15,000	9,580	15,000	0
06055 Court Appted Atty - Writs	500	500	0	500	0
06060 Court Appted Atty - Investigator	20,000	20,000	18,473	20,000	0
06110 Psychiatric Investigation	15,000	15,000	23,711	15,000	0
06120 Transcripts of Proceedings	20,000	40,000	56,233	24,000	4,000
06130 Court Appointed Interpreter	15,000	15,000	6,305	10,000	(5,000)
06140 Expert Testimony	3,000	3,000	1,913	1,000	(2,000)
06170 Trial Expense Other Court Costs	0	0	5,150	1,500	1,500
06185 Court Appointed Atty. - Death Penalty	0	202,627	237,049	120,000	120,000
<b>Total Operating</b>	<b>396,098</b>	<b>630,911</b>	<b>642,559</b>	<b>506,060</b>	<b>109,962</b>
<b>Grand Total</b>	<b>627,440</b>	<b>862,253</b>	<b>841,098</b>	<b>746,022</b>	<b>118,582</b>

Department=4405 (Criminal District Court #5)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	49,446	49,446	50,653	59,786	10,340
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,884	9,884	8,686	10,810	926
01112 Medicare	2,312	2,312	2,031	2,528	216
01140 Insurance -Employer	25,500	25,500	19,246	25,500	0
01150 Fringe Benefits Retirement-Employer	18,174	18,174	16,973	20,051	1,877
01190 Workers Compensation- County	0	0	209		0
<b>Total Salary and Fringes</b>	<b>215,288</b>	<b>215,288</b>	<b>196,745</b>	<b>233,246</b>	<b>17,958</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,270	1,777	1,000	0
02230 DDA - Spendable Balance	1,200	6,536	539	1,200	0
02340 Visiting Court Reporters	0	0	8,646	5,000	5,000
02410 Substitute Court Reporters	5,000	12,000	15,997	10,000	5,000
02640 Maintenance/Labor on Building/Office Equipme	48	48	0	48	0
02950 Books & Supplements	418	418	418	448	30
06015 Court Appted Atty - No Charges Filed	0	0	5,330	1,000	1,000
06030 Court Appted Atty - Felony	350,000	434,000	399,192	380,000	30,000
06040 Court Appted Atty - Captial Murder	0	54,300	55,151	20,000	20,000
06050 Court Appted Atty - Appeals	15,000	15,000	37,319	15,000	0
06055 Court Appted Atty - Writs	7,500	7,500	18,418	7,500	0
06060 Court Appted Atty - Investigator	22,000	27,000	35,461	25,000	3,000
06110 Psychiatric Investigation	15,000	15,000	12,625	18,000	3,000
06120 Transcripts of Proceedings	22,000	22,000	24,412	30,000	8,000
06130 Court Appointed Interpreter	15,000	15,000	4,298	10,000	(5,000)
06140 Expert Testimony	2,000	2,000	0	2,000	0
06170 Trial Expense Other Court Costs	0	0	1,410	1,000	1,000
06185 Court Appointed Atty. - Death Penalty	0	49,492	49,492	25,000	25,000
<b>Total Operating</b>	<b>456,166</b>	<b>661,564</b>	<b>670,483</b>	<b>552,196</b>	<b>96,030</b>
<b>Grand Total</b>	<b>671,454</b>	<b>876,852</b>	<b>867,228</b>	<b>785,442</b>	<b>113,988</b>

Department=4406 (Criminal District Court #6)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	49,446	49,446	52,267	66,079	16,633
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,884	9,884	9,168	11,200	1,316
01112 Medicare	2,312	2,312	2,144	2,619	307
01140 Insurance -Employer	25,500	25,500	13,787	25,500	0
01150 Fringe Benefits Retirement-Employer	18,174	18,174	17,158	20,775	2,601
01190 Workers Compensation- County	0	0	212		0
<b>Total Salary and Fringes</b>	<b>215,288</b>	<b>215,288</b>	<b>193,682</b>	<b>240,744</b>	<b>25,456</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	717	717	0	610	(107)
02160 Office Supplies	1,000	1,996	2,883	1,000	0
02180 Printing / Imaging Expense	0	0	185		0
02230 DDA - Spendable Balance	1,200	1,422	0	1,200	0
02340 Visiting Court Reporters	0	0	4,415		0
02410 Substitute Court Reporters	5,000	10,000	13,429	8,000	3,000
02950 Books & Supplements	612	612	612	660	48
06015 Court Appted Atty - No Charges Filed	0	0	2,868	4,000	4,000
06030 Court Appted Atty - Felony	350,000	503,000	482,594	380,000	30,000
06040 Court Appted Atty - Captial Murder	0	0	16,081		0
06050 Court Appted Atty - Appeals	15,000	15,000	27,430	15,000	0
06055 Court Appted Atty - Writs	3,000	3,000	3,870	3,000	0
06060 Court Appted Atty - Investigator	13,000	13,000	18,699	15,000	2,000
06110 Psychiatric Investigation	15,000	15,000	29,017	15,000	0
06120 Transcripts of Proceedings	20,000	20,000	27,948	20,000	0
06130 Court Appointed Interpreter	15,000	15,000	3,625	10,000	(5,000)
06140 Expert Testimony	5,000	5,000	11,059	5,000	0
06170 Trial Expense Other Court Costs	0	0	1,112	10,000	10,000
<b>Total Operating</b>	<b>444,529</b>	<b>603,747</b>	<b>645,826</b>	<b>488,470</b>	<b>43,941</b>
<b>Grand Total</b>	<b>659,817</b>	<b>819,035</b>	<b>839,509</b>	<b>729,214</b>	<b>69,397</b>



Department=4407 (Criminal District Court #7)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	44,952	44,952	47,358	59,786	14,834
01040 Salaries - Court Reporters	91,972	91,972	82,039	96,571	4,599
01111 FICA	9,605	9,605	8,874	10,810	1,205
01112 Medicare	2,246	2,246	2,075	2,528	282
01140 Insurance -Employer	25,500	25,500	13,623	25,500	0
01150 Fringe Benefits Retirement-Employer	17,661	17,661	16,519	20,051	2,390
01190 Workers Compensation- County	0	0	204		0
<b>Total Salary and Fringes</b>	<b>209,936</b>	<b>209,936</b>	<b>186,892</b>	<b>233,246</b>	<b>23,310</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	0	362		0
02090 Property Less than \$5000	0	0	0	960	960
02160 Office Supplies	1,000	1,254	922	1,000	0
02230 DDA - Spendable Balance	1,200	1,200	0	1,200	0
02340 Visiting Court Reporters	0	0	368		0
02410 Substitute Court Reporters	5,000	8,500	14,717	5,000	0
02815 Jury Room Supplies	0	0	32		0
02950 Books & Supplements	464	464	464	484	20
06015 Court Appted Atty - No Charges Filed	0	0	2,510	500	500
06030 Court Appted Atty - Felony	300,000	529,500	465,746	350,000	50,000
06040 Court Appted Atty - Captial Murder	0	0	10,610	10,000	10,000
06050 Court Appted Atty - Appeals	15,000	15,000	12,230	15,000	0
06055 Court Appted Atty - Writs	3,000	3,000	5,240	3,000	0
06060 Court Appted Atty - Investigator	15,000	44,282	48,789	30,000	15,000
06110 Psychiatric Investigation	15,000	15,000	34,750	15,000	0
06120 Transcripts of Proceedings	50,000	50,000	31,042	50,000	0
06130 Court Appointed Interpreter	15,000	15,000	4,845	10,000	(5,000)
06140 Expert Testimony	7,500	7,500	4,631	5,000	(2,500)
06170 Trial Expense Other Court Costs	0	0	1,410		0
06185 Court Appointed Atty. - Death Penalty	0	351,969	402,806	200,000	200,000
<b>Total Operating</b>	<b>428,164</b>	<b>1,042,669</b>	<b>1,041,474</b>	<b>697,144</b>	<b>268,980</b>
<b>Grand Total</b>	<b>638,100</b>	<b>1,252,605</b>	<b>1,228,366</b>	<b>930,390</b>	<b>292,290</b>

Department=4410 (194th Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	44,952	44,952	40,443	47,200	2,248
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,605	9,605	8,387	10,030	425
01112 Medicare	2,246	2,246	1,961	2,346	100
01140 Insurance -Employer	25,500	25,500	10,078	25,500	0
01150 Fringe Benefits Retirement-Employer	17,661	17,661	15,805	18,604	943
01190 Workers Compensation- County	0	0	195		0
<b>Total Salary and Fringes</b>	<b>209,936</b>	<b>209,936</b>	<b>175,815</b>	<b>218,251</b>	<b>8,315</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	436	435	3,320	3,320
02160 Office Supplies	1,000	1,392	1,317	1,000	0
02180 Printing / Imaging Expense	0	0	115	115	115
02230 DDA - Spendable Balance	1,200	1,351	0	1,200	0
02330 Visiting Judges	0	0	7,536		0
02340 Visiting Court Reporters	0	0	0	2,500	2,500
02410 Substitute Court Reporters	5,000	5,000	24,272	5,000	0
02950 Books & Supplements	620	620	612	665	45
06015 Court Appted Atty - No Charges Filed	0	0	2,420	1,000	1,000
06030 Court Appted Atty - Felony	400,000	722,000	523,030	430,000	30,000
06040 Court Appted Atty - Captial Murder	0	12,680	28,982	5,000	5,000
06050 Court Appted Atty - Appeals	25,000	25,000	32,418	25,000	0
06055 Court Appted Atty - Writs	5,000	5,000	16,406	10,000	5,000
06060 Court Appted Atty - Investigator	15,000	15,000	25,909	20,000	5,000
06110 Psychiatric Investigation	15,000	28,375	36,300	15,000	0
06120 Transcripts of Proceedings	29,000	29,000	38,330	29,000	0
06130 Court Appointed Interpreter	15,000	15,000	4,855	10,000	(5,000)
06140 Expert Testimony	7,500	7,500	11,575	7,500	0
06170 Trial Expense Other Court Costs	0	7,877	5,388	4,000	4,000
06185 Court Appointed Atty. - Death Penalty	0	119,077	325,787	100,000	100,000
<b>Total Operating</b>	<b>519,320</b>	<b>995,308</b>	<b>1,085,687</b>	<b>670,300</b>	<b>150,980</b>
<b>Grand Total</b>	<b>729,256</b>	<b>1,205,244</b>	<b>1,261,502</b>	<b>888,551</b>	<b>159,295</b>

Department=4415 (195th Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	41,954	41,954	42,068	51,918	9,964
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,149	9,149	8,320	10,322	1,173
01112 Medicare	2,203	2,203	1,946	2,414	211
01140 Insurance -Employer	25,500	25,500	16,038	25,500	0
01150 Fringe Benefits Retirement-Employer	17,320	17,320	15,996	19,146	1,826
01190 Workers Compensation- County	0	0	197		0
<b>Total Salary and Fringes</b>	<b>206,098</b>	<b>206,098</b>	<b>183,513</b>	<b>223,871</b>	<b>17,773</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	239	239
02160 Office Supplies	1,000	1,609	1,886	1,000	0
02180 Printing / Imaging Expense	0	0	11		0
02230 DDA - Spendable Balance	1,200	4,446	0	1,200	0
02340 Visiting Court Reporters	0	0	7,358	5,000	5,000
02410 Substitute Court Reporters	5,000	5,000	14,695	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	48	48	45	48	0
02950 Books & Supplements	852	852	827	952	100
06015 Court Appted Atty - No Charges Filed	0	0	2,660	2,200	2,200
06030 Court Appted Atty - Felony	375,000	463,500	439,790	400,000	25,000
06040 Court Appted Atty - Captial Murder	0	0	7,400	4,000	4,000
06050 Court Appted Atty - Appeals	10,000	10,000	10,345	10,000	0
06055 Court Appted Atty - Writs	1,000	1,000	1,595	1,000	0
06060 Court Appted Atty - Investigator	20,000	35,000	52,204	25,000	5,000
06110 Psychiatric Investigation	17,500	17,500	17,338	20,000	2,500
06120 Transcripts of Proceedings	30,000	30,000	18,936	30,000	0
06130 Court Appointed Interpreter	14,000	14,000	6,632	12,000	(2,000)
06140 Expert Testimony	5,000	5,000	19,290	7,000	2,000
06170 Trial Expense Other Court Costs	0	0	1,852	2,000	2,000
<b>Total Operating</b>	<b>480,600</b>	<b>587,955</b>	<b>602,864</b>	<b>526,639</b>	<b>46,039</b>
<b>Grand Total</b>	<b>686,698</b>	<b>794,053</b>	<b>786,376</b>	<b>750,510</b>	<b>63,812</b>

Department=4420 (203rd Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	56,938	56,938	54,685	66,079	9,141
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	10,348	10,348	8,977	11,200	852
01112 Medicare	2,420	2,420	2,099	2,619	199
01140 Insurance -Employer	25,500	25,500	19,247	25,500	0
01150 Fringe Benefits Retirement-Employer	19,028	19,028	17,425	20,775	1,747
01190 Workers Compensation- County	0	0	192		0
<b>Total Salary and Fringes</b>	<b>224,206</b>	<b>224,206</b>	<b>201,572</b>	<b>240,744</b>	<b>16,538</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,494	1,269	1,000	0
02180 Printing / Imaging Expense	0	0	585		0
02230 DDA - Spendable Balance	1,200	5,622	140	1,200	0
02340 Visiting Court Reporters	0	0	1,472	1,800	1,800
02410 Substitute Court Reporters	5,000	5,000	5,887	6,000	1,000
02950 Books & Supplements	192	192	191	331	139
06015 Court Appted Atty - No Charges Filed	0	0	7,840		0
06030 Court Appted Atty - Felony	375,000	455,000	457,023	375,000	0
06040 Court Appted Atty - Captial Murder	0	45,490	44,960	15,000	15,000
06050 Court Appted Atty - Appeals	15,000	15,000	8,122	15,000	0
06055 Court Appted Atty - Writs	5,000	5,000	630	5,000	0
06060 Court Appted Atty - Investigator	17,000	17,000	24,558	25,000	8,000
06110 Psychiatric Investigation	10,000	10,000	23,450	10,000	0
06120 Transcripts of Proceedings	28,000	28,000	8,120	28,000	0
06130 Court Appointed Interpreter	15,000	15,000	495	15,000	0
06140 Expert Testimony	5,000	5,000	7,975	5,000	0
06170 Trial Expense Other Court Costs	0	0	3,912	2,500	2,500
<b>Total Operating</b>	<b>477,392</b>	<b>607,798</b>	<b>596,628</b>	<b>505,831</b>	<b>28,439</b>
<b>Grand Total</b>	<b>701,598</b>	<b>832,004</b>	<b>798,200</b>	<b>746,575</b>	<b>44,977</b>

Department=4425 (204th Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	41,954	41,954	39,475	47,200	5,246
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,419	9,419	7,788	10,030	611
01112 Medicare	2,203	2,203	1,821	2,346	143
01140 Insurance -Employer	25,500	25,500	21,654	25,500	0
01150 Fringe Benefits Retirement-Employer	17,320	17,320	15,698	18,604	1,284
01190 Workers Compensation- County	0	0	194		0
<b>Total Salary and Fringes</b>	<b>206,368</b>	<b>206,368</b>	<b>185,576</b>	<b>218,251</b>	<b>11,883</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	341	341	0		(341)
02160 Office Supplies	1,000	1,227	1,233	1,000	0
02170 Postage	0	0	8		0
02230 DDA - Spendable Balance	1,200	1,275	0	1,200	0
02340 Visiting Court Reporters	0	0	736	1,000	1,000
02410 Substitute Court Reporters	5,000	5,000	15,668	7,000	2,000
02950 Books & Supplements	277	277	277	378	101
06015 Court Appted Atty - No Charges Filed	0	0	3,670	5,000	5,000
06030 Court Appted Atty - Felony	400,000	607,500	548,642	400,000	0
06040 Court Appted Atty - Captial Murder	0	16,900	22,339	5,000	5,000
06050 Court Appted Atty - Appeals	25,000	25,000	40,140	30,000	5,000
06055 Court Appted Atty - Writs	7,500	7,500	14,367	8,000	500
06060 Court Appted Atty - Investigator	20,000	20,000	40,214	25,000	5,000
06110 Psychiatric Investigation	20,000	20,000	34,660	20,000	0
06120 Transcripts of Proceedings	26,000	26,000	37,330	26,000	0
06130 Court Appointed Interpreter	14,000	14,000	6,515	12,000	(2,000)
06140 Expert Testimony	5,000	5,000	9,924	5,000	0
06170 Trial Expense Other Court Costs	0	0	4,853	1,000	1,000
06185 Court Appointed Atty. - Death Penalty	0	0	7,350		0
<b>Total Operating</b>	<b>525,318</b>	<b>750,020</b>	<b>787,925</b>	<b>547,578</b>	<b>22,260</b>
<b>Grand Total</b>	<b>731,686</b>	<b>956,388</b>	<b>973,501</b>	<b>765,829</b>	<b>34,143</b>

Department=4430 (265th Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	62,932	62,932	56,620	66,079	3,147
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	10,720	10,720	9,398	11,200	480
01112 Medicare	2,507	2,507	2,198	2,619	112
01140 Insurance -Employer	25,500	25,500	14,740	25,500	0
01150 Fringe Benefits Retirement-Employer	19,711	19,711	17,639	20,775	1,064
01190 Workers Compensation- County	0	0	218		0
<b>Total Salary and Fringes</b>	<b>231,342</b>	<b>231,342</b>	<b>199,760</b>	<b>240,744</b>	<b>9,402</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,127	1,558	1,000	0
02230 DDA - Spendable Balance	1,200	3,227	0	1,200	0
02330 Visiting Judges	0	0	128		0
02340 Visiting Court Reporters	0	0	3,679		0
02410 Substitute Court Reporters	3,500	3,500	7,896	4,000	500
02950 Books & Supplements	596	596	552	652	56
06015 Court Appted Atty - No Charges Filed	0	0	3,180	1,000	1,000
06030 Court Appted Atty - Felony	275,000	360,000	358,995	275,000	0
06040 Court Appted Atty - Captial Murder	0	0	10,702		0
06050 Court Appted Atty - Appeals	12,500	12,500	10,598	12,500	0
06055 Court Appted Atty - Writs	3,000	3,000	2,255	4,000	1,000
06060 Court Appted Atty - Investigator	17,500	26,500	37,358	25,000	7,500
06110 Psychiatric Investigation	15,000	15,000	15,470	15,000	0
06120 Transcripts of Proceedings	13,000	25,900	30,234	18,000	5,000
06130 Court Appointed Interpreter	15,000	15,000	4,220	8,000	(7,000)
06140 Expert Testimony	2,000	2,000	11,090	5,000	3,000
06170 Trial Expense Other Court Costs	0	0	1,911	1,300	1,300
06185 Court Appointed Atty. - Death Penalty	0	56,706	69,610	30,000	30,000
<b>Total Operating</b>	<b>359,296</b>	<b>525,056</b>	<b>569,436</b>	<b>401,652</b>	<b>42,356</b>
<b>Grand Total</b>	<b>590,638</b>	<b>756,398</b>	<b>769,196</b>	<b>642,396</b>	<b>51,758</b>

Department=4435 (282nd Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	44,952	44,952	47,358	59,785	14,833
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,605	9,605	8,867	10,810	1,205
01112 Medicare	2,246	2,246	2,074	2,528	282
01140 Insurance -Employer	25,500	25,500	13,623	25,500	0
01150 Fringe Benefits Retirement-Employer	17,661	17,661	16,600	20,051	2,390
01190 Workers Compensation- County	0	0	205		0
<b>Total Salary and Fringes</b>	<b>209,936</b>	<b>209,936</b>	<b>187,673</b>	<b>233,245</b>	<b>23,309</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,618	1,271	1,000	0
02230 DDA - Spendable Balance	1,200	5,100	0	1,200	0
02340 Visiting Court Reporters	0	0	4,047	2,000	2,000
02410 Substitute Court Reporters	2,500	2,500	9,934	5,000	2,500
02950 Books & Supplements	120	120	118	120	0
06015 Court Appted Atty - No Charges Filed	0	0	1,060	1,000	1,000
06030 Court Appted Atty - Felony	300,000	400,500	347,834	300,000	0
06040 Court Appted Atty - Captial Murder	0	0	10,287	5,000	5,000
06050 Court Appted Atty - Appeals	5,000	14,000	22,414	5,000	0
06055 Court Appted Atty - Writs	4,000	4,000	6,155	5,000	1,000
06060 Court Appted Atty - Investigator	11,000	11,000	29,086	15,000	4,000
06110 Psychiatric Investigation	15,000	15,000	12,587	15,000	0
06120 Transcripts of Proceedings	10,000	10,000	25,505	15,000	5,000
06130 Court Appointed Interpreter	15,000	15,000	7,483	10,000	(5,000)
06140 Expert Testimony	2,500	2,500	2,010	2,500	0
06170 Trial Expense Other Court Costs	3,500	3,500	0	3,500	0
06185 Court Appointed Atty. - Death Penalty	0	12,870	22,621	20,000	20,000
<b>Total Operating</b>	<b>370,820</b>	<b>497,708</b>	<b>502,412</b>	<b>406,320</b>	<b>35,500</b>
<b>Grand Total</b>	<b>580,756</b>	<b>707,644</b>	<b>690,085</b>	<b>639,565</b>	<b>58,809</b>

Department=4440 (283rd Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	44,952	44,952	47,358	59,785	14,833
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,605	9,605	8,704	10,810	1,205
01112 Medicare	2,246	2,246	2,036	2,528	282
01140 Insurance -Employer	25,500	25,500	13,623	25,500	0
01150 Fringe Benefits Retirement-Employer	17,661	17,661	16,600	20,051	2,390
01190 Workers Compensation- County	0	0	205		0
<b>Total Salary and Fringes</b>	<b>209,936</b>	<b>209,936</b>	<b>187,473</b>	<b>233,245</b>	<b>23,309</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	300	0		0
02160 Office Supplies	1,000	1,418	2,168	1,000	0
02230 DDA - Spendable Balance	1,200	2,581	394	1,200	0
02340 Visiting Court Reporters	0	0	736	1,000	1,000
02410 Substitute Court Reporters	4,000	4,000	13,231	6,000	2,000
02950 Books & Supplements	264	264	264	286	22
06015 Court Appted Atty - No Charges Filed	0	0	5,710	2,000	2,000
06030 Court Appted Atty - Felony	350,000	520,000	450,721	350,000	0
06040 Court Appted Atty - Captial Murder	0	0	24,995		0
06050 Court Appted Atty - Appeals	7,000	7,000	5,800	8,000	1,000
06055 Court Appted Atty - Writs	3,000	3,000	3,265	4,000	1,000
06060 Court Appted Atty - Investigator	18,000	18,000	36,356	25,000	7,000
06110 Psychiatric Investigation	15,000	15,000	19,297	18,000	3,000
06120 Transcripts of Proceedings	25,000	25,000	30,125	25,000	0
06130 Court Appointed Interpreter	12,000	12,000	12,679	10,000	(2,000)
06140 Expert Testimony	15,000	15,000	30,423	15,000	0
06170 Trial Expense Other Court Costs	0	0	4,470		0
06185 Court Appointed Atty. - Death Penalty	0	6,075	6,075		0
<b>Total Operating</b>	<b>451,464</b>	<b>629,639</b>	<b>646,708</b>	<b>466,486</b>	<b>15,022</b>
<b>Grand Total</b>	<b>661,400</b>	<b>839,575</b>	<b>834,180</b>	<b>699,731</b>	<b>38,331</b>



Department=4445 (291st Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	15,853	18,000	0
01020 Salaries - Assistant	41,954	41,954	39,475	47,200	5,246
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,419	9,419	8,294	10,030	611
01112 Medicare	2,203	2,203	1,940	2,346	143
01140 Insurance -Employer	25,500	25,500	16,038	25,500	0
01150 Fringe Benefits Retirement-Employer	17,320	17,320	15,660	18,604	1,284
01190 Workers Compensation- County	0	0	171		0
<b>Total Salary and Fringes</b>	<b>206,368</b>	<b>206,368</b>	<b>180,178</b>	<b>218,251</b>	<b>11,883</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	931	930		0
02160 Office Supplies	1,000	1,319	869	1,000	0
02230 DDA - Spendable Balance	1,200	1,343	0	1,200	0
02340 Visiting Court Reporters	0	0	1,472	1,000	1,000
02410 Substitute Court Reporters	5,000	5,000	12,502	6,000	1,000
02950 Books & Supplements	95	95	0	67	(28)
06015 Court Appted Atty - No Charges Filed	0	0	2,620	1,500	1,500
06030 Court Appted Atty - Felony	325,000	485,000	492,930	375,000	50,000
06040 Court Appted Atty - Captial Murder	0	25,706	34,055		0
06050 Court Appted Atty - Appeals	20,000	37,940	49,265	25,000	5,000
06055 Court Appted Atty - Writs	5,000	5,000	6,817	10,000	5,000
06060 Court Appted Atty - Investigator	8,000	8,000	41,967	15,000	7,000
06110 Psychiatric Investigation	10,000	10,000	20,875	15,000	5,000
06120 Transcripts of Proceedings	25,000	25,000	19,655	30,000	5,000
06130 Court Appointed Interpreter	15,000	15,000	12,493	10,000	(5,000)
06140 Expert Testimony	2,500	2,500	9,508	5,000	2,500
06170 Trial Expense Other Court Costs	0	0	378	1,500	1,500
<b>Total Operating</b>	<b>417,795</b>	<b>622,834</b>	<b>706,335</b>	<b>497,267</b>	<b>79,472</b>
<b>Grand Total</b>	<b>624,163</b>	<b>829,202</b>	<b>886,512</b>	<b>715,518</b>	<b>91,355</b>

Department=4450 (292nd Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	49,446	49,446	47,650	59,786	10,340
01040 Salaries - Court Reporters	91,972	91,972	84,828	96,571	4,599
01111 FICA	9,884	9,884	8,654	10,810	926
01112 Medicare	2,312	2,312	2,024	2,528	216
01140 Insurance -Employer	25,500	25,500	18,795	25,500	0
01150 Fringe Benefits Retirement-Employer	18,174	18,174	16,867	20,051	1,877
01190 Workers Compensation- County	0	0	208		0
<b>Total Salary and Fringes</b>	<b>215,288</b>	<b>215,288</b>	<b>195,225</b>	<b>233,246</b>	<b>17,958</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	2,403	2,597	1,000	0
02230 DDA - Spendable Balance	1,200	26,586	0	1,200	0
02330 Visiting Judges	0	0	3,768		0
02340 Visiting Court Reporters	0	0	2,943		0
02410 Substitute Court Reporters	5,000	5,000	4,363		(5,000)
02950 Books & Supplemets	420	420	420	458	38
06015 Court Appted Atty - No Charges Filed	0	0	4,225		0
06030 Court Appted Atty - Felony	325,000	441,000	409,527	375,000	50,000
06040 Court Appted Atty - Captial Murder	0	0	0	10,000	10,000
06050 Court Appted Atty - Appeals	15,000	15,000	23,685	15,000	0
06055 Court Appted Atty - Writs	15,000	15,000	9,920	15,000	0
06060 Court Appted Atty - Investigator	15,000	15,000	18,704	15,000	0
06110 Psychiatric Investigation	15,000	15,000	21,480	15,000	0
06120 Transcripts of Proceedings	15,000	15,000	20,287	15,000	0
06130 Court Appointed Interpreter	15,000	15,000	4,570	10,000	(5,000)
06140 Expert Testimony	7,500	7,500	8,370	10,000	2,500
06170 Trial Expense Other Court Costs	0	0	1,685	500	500
06180 Expenses -Visiting Judges & CT Reporters	0	0	138		0
06185 Court Appointed Atty. - Death Penalty	0	20,063	33,312		0
<b>Total Operating</b>	<b>430,120</b>	<b>592,972</b>	<b>569,995</b>	<b>483,158</b>	<b>53,038</b>
<b>Grand Total</b>	<b>645,408</b>	<b>808,260</b>	<b>765,220</b>	<b>716,404</b>	<b>70,996</b>

Department=4455 (363rd Criminal District Court)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	18,000	18,000	16,200	18,000	0
01020 Salaries - Assistant	44,952	44,952	40,443	47,200	2,248
01040 Salaries - Court Reporters	91,972	91,972	82,747	96,571	4,599
01111 FICA	9,605	9,605	8,345	10,030	425
01112 Medicare	2,246	2,246	1,952	2,346	100
01140 Insurance -Employer	25,500	25,500	15,997	25,500	0
01150 Fringe Benefits Retirement-Employer	17,661	17,661	15,805	18,604	943
01190 Workers Compensation- County	0	0	195		0
<b>Total Salary and Fringes</b>	<b>209,936</b>	<b>209,936</b>	<b>181,683</b>	<b>218,251</b>	<b>8,315</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,245	1,014	1,000	0
02230 DDA - Spendable Balance	1,200	3,478	206	1,200	0
02340 Visiting Court Reporters	0	0	1,840	1,500	1,500
02410 Substitute Court Reporters	3,500	3,500	8,267	3,500	0
02950 Books & Supplements	386	386	184	428	42
06015 Court Appted Atty - No Charges Filed	0	0	3,800	1,500	1,500
06030 Court Appted Atty - Felony	325,000	396,000	323,716	325,000	0
06040 Court Appted Atty - Captial Murder	0	0	26,706	12,000	12,000
06050 Court Appted Atty - Appeals	15,000	15,000	20,187	15,000	0
06055 Court Appted Atty - Writs	2,000	2,000	4,270	5,000	3,000
06060 Court Appted Atty - Investigator	15,000	15,000	24,647	20,000	5,000
06110 Psychiatric Investigation	15,000	15,000	24,321	20,000	5,000
06120 Transcripts of Proceedings	35,000	35,000	43,619	30,000	(5,000)
06130 Court Appointed Interpreter	15,000	15,000	2,513	9,000	(6,000)
06140 Expert Testimony	2,000	2,000	13,346	3,000	1,000
06170 Trial Expense Other Court Costs	0	0	1,655	2,000	2,000
06185 Court Appointed Atty. - Death Penalty	0	280,213	288,288	50,000	50,000
<b>Total Operating</b>	<b>430,086</b>	<b>783,822</b>	<b>788,577</b>	<b>500,128</b>	<b>70,042</b>
<b>Grand Total</b>	<b>640,022</b>	<b>993,758</b>	<b>970,261</b>	<b>718,379</b>	<b>78,357</b>

Department=4460 (Criminal District Magistrates)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	771,074	771,074	712,708	786,494	15,420
01040 Salaries - Court Reporters	183,943	183,943	165,493	193,141	9,198
01050 Salaries - Overtime	0	0	1,296		0
01060 Salaries - Extra Help	190,000	190,000	194,158	190,000	0
01111 FICA	70,991	70,991	55,460	72,517	1,526
01112 Medicare	16,603	16,603	14,989	16,960	357
01113 PARS	0	0	1,810		0
01140 Insurance -Employer	76,500	76,500	73,800	76,500	0
01150 Fringe Benefits Retirement-Employer	108,872	108,872	105,952	112,658	3,786
01190 Workers Compensation- County	0	0	1,496		0
<b>Total Salary and Fringes</b>	<b>1,417,983</b>	<b>1,417,983</b>	<b>1,327,164</b>	<b>1,448,270</b>	<b>30,287</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,500	2,678	1,280	2,500	0
02230 DDA - Spendable Balance	500	9,904	1,469	500	0
02410 Substitute Court Reporters	15,000	15,000	12,220	15,000	0
02640 Maintenance/Labor on Building/Office Equipme	96	314	494	300	204
02950 Books & Supplements	706	706	706	740	34
05590 Other Professional Fees	0	410	1,206		0
06120 Transcripts of Proceedings	300	300	0		(300)
06130 Court Appointed Interpreter	70,000	70,000	50,109	70,000	0
<b>Total Operating</b>	<b>89,102</b>	<b>99,312</b>	<b>67,484</b>	<b>89,040</b>	<b>(62)</b>
<b>Grand Total</b>	<b>1,507,085</b>	<b>1,517,295</b>	<b>1,394,648</b>	<b>1,537,310</b>	<b>30,225</b>

Department=4465 (Staff Attorneys)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01020 Salaries - Assistant	332,732	332,732	306,275	349,373	16,641
01111 FICA	20,629	20,629	17,746	21,661	1,032
01112 Medicare	4,825	4,825	4,194	5,066	241
01140 Insurance -Employer	34,000	34,000	34,835	34,000	0
01150 Fringe Benefits Retirement-Employer	37,931	37,931	34,729	40,178	2,247
01190 Workers Compensation- County	0	0	420		0
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Total Salary and Fringes	430,117	430,117	398,200	450,278	20,161
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Operating Expenses					
02090 Property Less than \$5000	0	932	931	558	558
02160 Office Supplies	750	873	933	750	0
02170 Postage	50	50	49	50	0
02180 Printing / Imaging Expense	0	0	18		0
02230 DDA - Spendable Balance	500	3,813	0	500	0
02950 Books & Supplements	18,714	18,714	19,154	24,925	6,211
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Total Operating	20,014	24,382	21,086	26,783	6,769
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Grand Total	450,131	454,499	419,287	477,061	26,930
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Department=4470 (Criminal District Court Manager)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	119,170	119,170	107,220	125,132	5,962
01060 Salaries - Extra Help	7,500	7,500	17,620	15,000	7,500
01111 FICA	7,389	7,389	7,361	8,688	1,299
01112 Medicare	1,728	1,728	1,721	2,032	304
01140 Insurance -Employer	17,000	17,000	16,033	17,000	0
01150 Fringe Benefits Retirement-Employer	13,585	13,585	14,159	14,390	805
01190 Workers Compensation- County	0	0	175		0
<b>Total Salary and Fringes</b>	<b>166,372</b>	<b>166,372</b>	<b>164,289</b>	<b>182,242</b>	<b>15,870</b>
<b>Operating Expenses</b>					
02095 Computer Software	0	525	525		0
02160 Office Supplies	1,750	2,757	2,928	1,750	0
02170 Postage	25	25	22	25	0
02180 Printing / Imaging Expense	17,000	25,886	19,539	17,000	0
02230 DDA - Spendable Balance	500	1,448	0	500	0
02330 Visiting Judges	7,000	7,000	26,540	10,000	3,000
02340 Visiting Court Reporters	35,000	46,500	51,303	45,000	10,000
02640 Maintenance/Labor on Building/Office Equipme	0	0	45		0
02950 Books & Supplements	102	102	102	116	14
<b>Total Operating</b>	<b>61,377</b>	<b>84,243</b>	<b>101,004</b>	<b>74,391</b>	<b>13,014</b>
<b>Grand Total</b>	<b>227,749</b>	<b>250,615</b>	<b>265,293</b>	<b>256,633</b>	<b>28,884</b>

Department=4501 (County Court at Law #1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	40,391	40,391	37,036	42,412	2,021
01040 Salaries - Court Reporters	92,384	92,384	83,118	97,004	4,620
01111 FICA	17,966	17,966	13,716	18,378	412
01112 Medicare	4,202	4,202	3,592	4,298	96
01140 Insurance -Employer	25,500	25,500	25,451	25,500	0
01150 Fringe Benefits Retirement-Employer	33,034	33,034	29,646	34,088	1,054
01190 Workers Compensation- County	0	0	366		0
<b>Total Salary and Fringes</b>	<b>370,477</b>	<b>370,477</b>	<b>334,224</b>	<b>378,680</b>	<b>8,203</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	744	719		0
02160 Office Supplies	1,000	1,244	819	800	(200)
02180 Printing / Imaging Expense	0	0	195	200	200
02230 DDA - Spendable Balance	1,200	9,578	265	1,200	0
02330 Visiting Judges	0	0	2,936		0
02410 Substitute Court Reporters	1,000	1,500	554	1,200	200
02950 Books & Supplements	2,354	2,354	1,432	2,735	381
06130 Court Appointed Interpreter	500	5,500	523	500	0
<b>Total Operating</b>	<b>6,054</b>	<b>20,920</b>	<b>7,443</b>	<b>6,635</b>	<b>581</b>
<b>Grand Total</b>	<b>376,531</b>	<b>391,397</b>	<b>341,668</b>	<b>385,315</b>	<b>8,784</b>

Department=4502 (County Court at Law #2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	49,633	49,633	45,678	52,116	2,483
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	18,768	18,768	14,434	19,220	452
01112 Medicare	4,389	4,389	3,642	4,495	106
01140 Insurance -Employer	25,500	25,500	30,945	25,500	0
01150 Fringe Benefits Retirement-Employer	34,509	34,509	31,003	35,649	1,140
01190 Workers Compensation- County	0	0	383		0
<b>Total Salary and Fringes</b>	<b>385,874</b>	<b>385,874</b>	<b>353,823</b>	<b>394,860</b>	<b>8,986</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	100	100		0
02160 Office Supplies	1,000	1,006	416	800	(200)
02230 DDA - Spendable Balance	1,200	2,617	72	1,200	0
02330 Visiting Judges	0	2,500	2,512		0
02410 Substitute Court Reporters	750	750	1,537	800	50
02950 Books & Supplements	892	892	447	1,111	219
<b>Total Operating</b>	<b>3,842</b>	<b>7,865</b>	<b>5,085</b>	<b>3,911</b>	<b>69</b>
<b>Grand Total</b>	<b>389,716</b>	<b>393,739</b>	<b>358,908</b>	<b>398,771</b>	<b>9,055</b>



Department=4503 (County Court at Law #3)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	54,786	54,786	49,917	57,525	2,739
01040 Salaries - Court Reporters	92,390	92,390	83,123	97,010	4,620
01111 FICA	18,859	18,859	14,438	19,315	456
01112 Medicare	4,411	4,411	3,670	4,517	106
01140 Insurance -Employer	25,500	25,500	33,071	25,500	0
01150 Fringe Benefits Retirement-Employer	34,676	34,676	31,107	35,827	1,151
01190 Workers Compensation- County	0	0	186		0
<b>Total Salary and Fringes</b>	<b>387,622</b>	<b>387,622</b>	<b>356,813</b>	<b>396,694</b>	<b>9,072</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	2,355	2,355		0
02160 Office Supplies	1,000	1,367	1,156	1,000	0
02230 DDA - Spendable Balance	0	1,083	411		0
02330 Visiting Judges	1,200	2,800	3,564	1,200	0
02340 Visiting Court Reporters	0	0	370		0
02410 Substitute Court Reporters	500	1,000	370	500	0
02815 Jury Room Supplies	0	0	153	100	100
02950 Books & Supplements	2,418	2,418	1,135	2,586	168
<b>Total Operating</b>	<b>5,118</b>	<b>11,023</b>	<b>9,513</b>	<b>5,386</b>	<b>268</b>
<b>Grand Total</b>	<b>392,740</b>	<b>398,645</b>	<b>366,326</b>	<b>402,080</b>	<b>9,340</b>

Department=4504 (County Court at Law #4)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	49,633	49,633	43,504	52,116	2,483
01040 Salaries - Court Reporters	96,075	96,075	88,613	100,880	4,805
01111 FICA	18,768	18,768	15,103	19,220	452
01112 Medicare	4,389	4,389	3,772	4,495	106
01140 Insurance -Employer	25,500	25,500	26,324	25,500	0
01150 Fringe Benefits Retirement-Employer	34,509	34,509	31,003	35,649	1,140
01190 Workers Compensation- County	0	0	383		0
<b>Total Salary and Fringes</b>	<b>385,874</b>	<b>385,874</b>	<b>350,002</b>	<b>394,860</b>	<b>8,986</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,175	1,108	850	(150)
02230 DDA - Spendable Balance	1,200	41,599	161	1,200	0
02330 Visiting Judges	0	0	3,700		0
02340 Visiting Court Reporters	0	500	1,153		0
02410 Substitute Court Reporters	5,000	5,000	1,537	5,000	0
02950 Books & Supplements	961	961	565	1,177	216
<b>Total Operating</b>	<b>8,161</b>	<b>49,236</b>	<b>8,225</b>	<b>8,227</b>	<b>66</b>
<b>Grand Total</b>	<b>394,035</b>	<b>435,110</b>	<b>358,227</b>	<b>403,087</b>	<b>9,052</b>

Department=4505 (County Court at Law #5)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	49,633	49,633	45,678	52,116	2,483
01040 Salaries - Court Reporters	92,385	92,385	83,119	97,005	4,620
01111 FICA	18,539	18,539	14,781	18,980	441
01112 Medicare	4,336	4,336	3,862	4,439	103
01140 Insurance -Employer	25,500	25,500	19,713	25,500	0
01150 Fringe Benefits Retirement-Employer	34,088	34,088	30,627	35,204	1,116
01190 Workers Compensation- County	0	0	180		0
<b>Total Salary and Fringes</b>	<b>381,481</b>	<b>381,481</b>	<b>339,259</b>	<b>390,244</b>	<b>8,763</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,111	667	1,000	0
02230 DDA - Spendable Balance	0	18,936	467		0
02330 Visiting Judges	1,200	1,200	1,748	1,200	0
02340 Visiting Court Reporters	0	0	370		0
02410 Substitute Court Reporters	1,250	2,850	2,587	1,500	250
02950 Books & Supplements	651	651	277	813	162
<b>Total Operating</b>	<b>4,101</b>	<b>24,748</b>	<b>6,115</b>	<b>4,513</b>	<b>412</b>
<b>Grand Total</b>	<b>385,582</b>	<b>406,229</b>	<b>345,374</b>	<b>394,757</b>	<b>9,175</b>

Department=4601 (County Criminal Court #1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	44,070	44,070	47,358	59,786	15,716
01040 Salaries - Court Reporters	96,044	96,044	88,139	102,863	6,819
01111 FICA	18,421	18,421	15,391	19,818	1,397
01112 Medicare	4,308	4,308	3,967	4,635	327
01140 Insurance -Employer	25,500	25,500	24,596	25,500	0
01150 Fringe Benefits Retirement-Employer	39,369	39,369	32,012	36,760	(2,609)
01190 Workers Compensation- County	0	0	387		0
<b>Total Salary and Fringes</b>	<b>384,712</b>	<b>384,712</b>	<b>353,150</b>	<b>406,362</b>	<b>21,650</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,007	598	800	(200)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	2,269	551	1,200	0
02330 Visiting Judges	0	0	5,966		0
02410 Substitute Court Reporters	2,000	2,000	2,069	2,500	500
02950 Books & Supplements	433	433	340	447	14
06020 Court Appted Atty - Misdemeanor	34,000	89,250	90,450	65,000	31,000
06060 Court Appted Atty - Investigator	0	0	280		0
06110 Psychiatric Investigation	3,000	3,000	5,200	5,000	2,000
06130 Court Appointed Interpreter	4,000	4,000	3,400	4,000	0
<b>Total Operating</b>	<b>45,733</b>	<b>102,059</b>	<b>108,855</b>	<b>79,047</b>	<b>33,314</b>
<b>Grand Total</b>	<b>430,445</b>	<b>486,771</b>	<b>462,004</b>	<b>485,409</b>	<b>54,964</b>

Department=4602 (County Criminal Court #2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	48,477	48,477	52,267	66,079	17,602
01040 Salaries - Court Reporters	96,044	96,044	88,139	102,079	6,035
01111 FICA	18,694	18,694	15,503	20,208	1,514
01112 Medicare	4,372	4,372	4,047	4,726	354
01140 Insurance -Employer	25,500	25,500	8,055	25,500	0
01150 Fringe Benefits Retirement-Employer	34,373	34,373	31,954	37,483	3,110
01190 Workers Compensation- County	0	0	196		0
<b>Total Salary and Fringes</b>	<b>384,460</b>	<b>384,460</b>	<b>341,460</b>	<b>413,075</b>	<b>28,615</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	631	0	1,624	1,624
02160 Office Supplies	1,000	2,378	2,417	1,000	0
02230 DDA - Spendable Balance	1,200	1,200	986	1,200	0
02330 Visiting Judges	0	0	4,396		0
02410 Substitute Court Reporters	2,000	2,000	392	2,000	0
02950 Books & Supplements	373	373	341	400	27
04010 Business Travel	0	132	346		0
06020 Court Appted Atty - Misdemeanor	80,000	121,500	114,350	100,000	20,000
06060 Court Appted Atty - Investigator	0	0	207		0
06110 Psychiatric Investigation	1,500	4,000	6,750	2,000	500
06120 Transcripts of Proceedings	300	300	839	500	200
06130 Court Appointed Interpreter	3,000	3,000	1,733	2,800	(200)
<b>Total Operating</b>	<b>89,373</b>	<b>135,514</b>	<b>132,755</b>	<b>111,524</b>	<b>22,151</b>
<b>Grand Total</b>	<b>473,833</b>	<b>519,974</b>	<b>474,215</b>	<b>524,599</b>	<b>50,766</b>

Department=4603 (County Criminal Court #3)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	41,131	41,131	49,869	44,052	2,921
01040 Salaries - Court Reporters	94,192	94,192	75,353	100,880	6,688
01111 FICA	18,124	18,124	13,589	18,720	596
01112 Medicare	3,347	3,347	3,569	4,378	1,031
01120 Sick Leave Payoff	0	0	396		0
01140 Insurance -Employer	25,500	25,500	31,599	25,500	0
01150 Fringe Benefits Retirement-Employer	33,325	33,325	30,110	34,722	1,397
01190 Workers Compensation- County	0	0	372		0
<b>Total Salary and Fringes</b>	<b>372,619</b>	<b>372,619</b>	<b>346,157</b>	<b>385,252</b>	<b>12,633</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	812	812
02160 Office Supplies	1,000	1,225	1,572	1,000	0
02180 Printing / Imaging Expense	100	100	58	100	0
02230 DDA - Spendable Balance	1,200	1,337	1,337	1,200	0
02410 Substitute Court Reporters	7,000	7,000	12,483	7,000	0
02950 Books & Supplements	405	405	376	439	34
04010 Business Travel	0	383	383		0
06020 Court Appted Atty - Misdemeanor	30,000	142,500	113,525	65,000	35,000
06060 Court Appted Atty - Investigator	0	0	240	600	600
06110 Psychiatric Investigation	15,000	27,925	45,850	15,000	0
06120 Transcripts of Proceedings	3,000	3,000	6,370	3,000	0
06130 Court Appointed Interpreter	2,000	2,000	3,203	3,200	1,200
06170 Trial Expense Other Court Costs	0	0	5,462		0
<b>Total Operating</b>	<b>59,705</b>	<b>185,875</b>	<b>190,858</b>	<b>97,351</b>	<b>37,646</b>
<b>Grand Total</b>	<b>432,324</b>	<b>558,494</b>	<b>537,016</b>	<b>482,603</b>	<b>50,279</b>

Department=4604 (County Criminal Court #4)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	44,070	44,070	40,443	47,200	3,130
01040 Salaries - Court Reporters	87,941	87,941	0		(87,941)
01111 FICA	17,919	17,919	9,327	12,660	(5,259)
01112 Medicare	4,191	4,191	2,602	2,961	(1,230)
01140 Insurance -Employer	25,500	25,500	13,349	17,000	(8,500)
01150 Fringe Benefits Retirement-Employer	32,947	32,947	20,607	23,483	(9,464)
01190 Workers Compensation- County	0	0	254		0
<b>Total Salary and Fringes</b>	<b>369,568</b>	<b>369,568</b>	<b>227,882</b>	<b>260,304</b>	<b>(109,264)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	342	342	6,600	6,600
02160 Office Supplies	1,000	1,070	1,228	1,000	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	19,725	1,701	1,200	0
02330 Visiting Judges	0	5,424	6,594		0
02410 Substitute Court Reporters	18,000	59,295	77,203	50,000	32,000
02950 Books & Supplements	602	602	439	662	60
06020 Court Appted Atty - Misdemeanor	50,000	104,000	96,200	78,000	28,000
06110 Psychiatric Investigation	2,500	2,500	8,750	3,000	500
06120 Transcripts of Proceedings	1,500	1,500	755	1,500	0
06130 Court Appointed Interpreter	2,000	2,000	4,650	2,500	500
<b>Total Operating</b>	<b>76,902</b>	<b>196,558</b>	<b>197,862</b>	<b>144,562</b>	<b>67,660</b>
<b>Grand Total</b>	<b>446,470</b>	<b>566,126</b>	<b>425,744</b>	<b>404,866</b>	<b>(41,604)</b>

Department=4605 (County Criminal Court #5)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	39,549	39,549	26,314	46,822	7,273
01111 FICA	12,186	12,186	8,464	12,637	451
01112 Medicare	2,850	2,850	2,361	2,955	105
01140 Insurance -Employer	17,000	17,000	13,067	17,000	0
01150 Fringe Benefits Retirement-Employer	22,407	22,407	19,010	23,439	1,032
01190 Workers Compensation- County	0	0	37		0
<b>Total Salary and Fringes</b>	<b>250,992</b>	<b>250,992</b>	<b>210,552</b>	<b>259,853</b>	<b>8,861</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	6,346	6,346
02160 Office Supplies	1,000	1,920	2,317	1,000	0
02180 Printing / Imaging Expense	100	100	79	100	0
02230 DDA - Spendable Balance	1,200	69,181	5,602	1,200	0
02330 Visiting Judges	0	0	4,785		0
02410 Substitute Court Reporters	35,000	35,000	28,192	50,000	15,000
02950 Books & Supplements	905	905	326	545	(360)
06020 Court Appted Atty - Misdemeanor	55,000	138,000	155,500	80,000	25,000
06110 Psychiatric Investigation	0	19,050	0		0
06120 Transcripts of Proceedings	100	100	0	100	0
06130 Court Appointed Interpreter	750	3,750	3,543	1,000	250
<b>Total Operating</b>	<b>94,055</b>	<b>268,005</b>	<b>200,344</b>	<b>140,291</b>	<b>46,236</b>
<b>Grand Total</b>	<b>345,047</b>	<b>518,997</b>	<b>410,896</b>	<b>400,144</b>	<b>55,097</b>



Department=4606 (County Criminal Court #6)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	44,070	44,070	45,629	51,918	7,848
01040 Salaries - Court Reporters	92,157	92,157	84,572	98,700	6,543
01111 FICA	18,180	18,180	14,172	19,072	892
01112 Medicare	4,252	4,252	3,733	4,460	208
01140 Insurance -Employer	25,500	25,500	27,899	25,500	0
01150 Fringe Benefits Retirement-Employer	33,428	33,428	30,793	35,376	1,948
01190 Workers Compensation- County	0	0	380		0
<b>Total Salary and Fringes</b>	<b>374,587</b>	<b>374,587</b>	<b>348,477</b>	<b>392,026</b>	<b>17,439</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	255	255	1,624	1,624
02160 Office Supplies	1,000	1,703	2,368	1,000	0
02230 DDA - Spendable Balance	1,200	1,310	1,310	1,090	(110)
02330 Visiting Judges	0	0	6,280		0
02410 Substitute Court Reporters	1,000	890	1,880	1,000	0
02950 Books & Supplements	483	483	450	576	93
04010 Business Travel	0	0	121		0
06020 Court Appted Atty - Misdemeanor	145,000	145,000	127,838	100,000	(45,000)
06110 Psychiatric Investigation	1,500	1,500	8,350	2,000	500
06120 Transcripts of Proceedings	100	100	448	100	0
06130 Court Appointed Interpreter	1,000	1,000	3,385	1,300	300
<b>Total Operating</b>	<b>151,283</b>	<b>152,241</b>	<b>152,685</b>	<b>108,690</b>	<b>(42,593)</b>
<b>Grand Total</b>	<b>525,870</b>	<b>526,828</b>	<b>501,162</b>	<b>500,716</b>	<b>(25,154)</b>

Department=4607 (County Criminal Court #7)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	142,224	158,000	1,000
01020 Salaries - Assistant	61,698	61,698	56,620	66,079	4,381
01040 Salaries - Court Reporters	90,380	90,380	82,941	96,797	6,417
01111 FICA	19,163	19,163	15,006	19,894	731
01112 Medicare	4,482	4,482	3,944	4,653	171
01140 Insurance -Employer	25,500	25,500	25,466	25,500	0
01150 Fringe Benefits Retirement-Employer	32,235	32,235	31,951	36,901	4,666
01190 Workers Compensation- County	0	0	394		0
<b>Total Salary and Fringes</b>	<b>390,458</b>	<b>390,458</b>	<b>358,545</b>	<b>407,824</b>	<b>17,366</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	2,415	2,415
02160 Office Supplies	1,000	1,207	1,758	1,000	0
02180 Printing / Imaging Expense	100	173	73	100	0
02230 DDA - Spendable Balance	1,200	21,357	856	1,200	0
02330 Visiting Judges	0	5,652	6,500		0
02340 Visiting Court Reporters	0	0	369		0
02410 Substitute Court Reporters	7,500	7,500	2,021	4,000	(3,500)
02950 Books & Supplements	653	653	524	676	23
06020 Court Appted Atty - Misdemeanor	20,000	68,350	51,750	40,000	20,000
06110 Psychiatric Investigation	3,500	3,500	12,510	4,000	500
06120 Transcripts of Proceedings	500	500	1,325	500	0
06130 Court Appointed Interpreter	4,000	4,000	5,853	4,000	0
06170 Trial Expense Other Court Costs	0	0	475		0
<b>Total Operating</b>	<b>38,453</b>	<b>112,892</b>	<b>84,013</b>	<b>57,891</b>	<b>19,438</b>
<b>Grand Total</b>	<b>428,911</b>	<b>503,350</b>	<b>442,558</b>	<b>465,715</b>	<b>36,804</b>

Department=4608 (County Criminal Court #8)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	44,070	44,070	39,773	47,200	3,130
01040 Salaries - Court Reporters	94,192	94,192	86,439	100,880	6,688
01111 FICA	18,306	18,306	14,200	18,915	609
01112 Medicare	4,281	4,281	3,673	4,424	143
01140 Insurance -Employer	25,500	25,500	25,348	25,500	0
01150 Fringe Benefits Retirement-Employer	33,660	33,660	30,331	35,084	1,424
01190 Workers Compensation- County	0	0	177		0
<b>Total Salary and Fringes</b>	<b>377,009</b>	<b>377,009</b>	<b>341,240</b>	<b>389,003</b>	<b>11,994</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,000	1,000	1,027	1,000	0
02180 Printing / Imaging Expense	0	0	16		0
02230 DDA - Spendable Balance	1,200	36,573	4,206	1,200	0
02330 Visiting Judges	0	0	27,316		0
02410 Substitute Court Reporters	25,000	25,000	192		(25,000)
02950 Books & Supplements	556	556	63	180	(376)
06020 Court Appted Atty - Misdemeanor	35,000	90,250	114,875	45,000	10,000
06110 Psychiatric Investigation	3,000	29,010	8,950	4,000	1,000
06130 Court Appointed Interpreter	2,500	2,500	2,547	2,500	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	730		0
<b>Total Operating</b>	<b>68,256</b>	<b>184,889</b>	<b>159,921</b>	<b>53,880</b>	<b>(14,376)</b>
<b>Grand Total</b>	<b>445,265</b>	<b>561,898</b>	<b>501,161</b>	<b>442,883</b>	<b>(2,382)</b>

Department=4609 (County Criminal Court #9)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	44,070	44,070	41,826	47,200	3,130
01040 Salaries - Court Reporters	91,459	91,459	83,931	97,952	6,493
01111 FICA	18,137	18,137	14,145	18,733	596
01112 Medicare	4,242	4,242	3,671	4,381	139
01140 Insurance -Employer	25,500	25,500	27,899	25,500	0
01150 Fringe Benefits Retirement-Employer	33,348	33,348	30,282	34,747	1,399
01190 Workers Compensation- County	0	0	374		0
<b>Total Salary and Fringes</b>	<b>373,756</b>	<b>373,756</b>	<b>343,427</b>	<b>385,513</b>	<b>11,757</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	3,024	3,024
02160 Office Supplies	1,000	1,898	2,403	1,000	0
02180 Printing / Imaging Expense	200	200	0	200	0
02230 DDA - Spendable Balance	1,200	1,200	140	1,200	0
02330 Visiting Judges	0	0	3,140		0
02410 Substitute Court Reporters	3,500	3,500	1,119	3,000	(500)
02950 Books & Supplements	885	885	440	1,183	298
06020 Court Appted Atty - Misdemeanor	50,000	82,000	73,325	60,000	10,000
06060 Court Appted Atty - Investigator	0	0	150		0
06110 Psychiatric Investigation	3,000	3,000	8,750	4,000	1,000
06120 Transcripts of Proceedings	1,000	1,000	1,260	1,000	0
06130 Court Appointed Interpreter	3,500	3,500	1,933	3,200	(300)
06170 Trial Expense Other Court Costs	0	0	475		0
<b>Total Operating</b>	<b>64,285</b>	<b>97,183</b>	<b>93,134</b>	<b>77,807</b>	<b>13,522</b>
<b>Grand Total</b>	<b>438,041</b>	<b>470,939</b>	<b>436,562</b>	<b>463,320</b>	<b>25,279</b>

Department=4610 (County Criminal Court #10)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	55,822	55,822	54,685	66,079	10,257
01040 Salaries - Court Reporters	93,220	93,220	85,547	99,839	6,619
01111 FICA	18,975	18,975	15,446	20,021	1,046
01112 Medicare	4,438	4,438	3,913	4,682	244
01140 Insurance -Employer	25,500	25,500	25,124	25,500	0
01150 Fringe Benefits Retirement-Employer	34,889	34,889	31,927	37,136	2,247
01190 Workers Compensation- County	0	0	394		0
<b>Total Salary and Fringes</b>	<b>389,844</b>	<b>389,844</b>	<b>358,336</b>	<b>410,257</b>	<b>20,413</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	631	0	609	609
02160 Office Supplies	1,000	1,073	1,264	1,000	0
02230 DDA - Spendable Balance	1,200	2,584	705	1,200	0
02410 Substitute Court Reporters	2,500	2,500	3,233	2,500	0
02950 Books & Supplements	427	427	96	340	(87)
06020 Court Appted Atty - Misdemeanor	50,000	70,000	67,505	50,000	0
06060 Court Appted Atty - Investigator	0	0	232		0
06110 Psychiatric Investigation	1,500	1,500	3,600	2,500	1,000
06130 Court Appointed Interpreter	2,000	2,000	2,048	2,000	0
<b>Total Operating</b>	<b>58,627</b>	<b>80,715</b>	<b>78,681</b>	<b>60,149</b>	<b>1,522</b>
<b>Grand Total</b>	<b>448,471</b>	<b>470,559</b>	<b>437,017</b>	<b>470,406</b>	<b>21,935</b>

Department=4611 (County Criminal Court #11)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	44,070	44,070	43,036	51,918	7,848
01040 Salaries - Court Reporters	90,730	90,730	83,262	92,545	1,815
01111 FICA	18,092	18,092	14,519	18,691	599
01112 Medicare	4,231	4,231	3,766	4,371	140
01140 Insurance -Employer	25,500	25,500	22,283	25,500	0
01150 Fringe Benefits Retirement-Employer	33,265	33,265	30,346	34,668	1,403
01190 Workers Compensation- County	0	0	374		0
<b>Total Salary and Fringes</b>	<b>372,888</b>	<b>372,888</b>	<b>338,886</b>	<b>384,693</b>	<b>11,805</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	4,044	4,044
02160 Office Supplies	1,000	1,617	2,692	1,200	200
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	50,941	13,439	1,200	0
02330 Visiting Judges	0	5,652	2,826		0
02410 Substitute Court Reporters	25,000	25,000	0	20,000	(5,000)
02950 Books & Supplements	506	506	437	558	52
06020 Court Appted Atty - Misdemeanor	100,000	125,000	126,615	90,000	(10,000)
06110 Psychiatric Investigation	2,000	2,000	6,400	3,500	1,500
06120 Transcripts of Proceedings	1,000	1,000	850	1,000	0
06130 Court Appointed Interpreter	2,500	2,500	11,080	5,000	2,500
<b>Total Operating</b>	<b>133,306</b>	<b>214,316</b>	<b>164,339</b>	<b>126,602</b>	<b>(6,704)</b>
<b>Grand Total</b>	<b>506,194</b>	<b>587,204</b>	<b>503,225</b>	<b>511,295</b>	<b>5,101</b>

Department=4615 (County Criminal Court of Appeals)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
-----					
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	44,070	44,070	46,782	59,786	15,716
01111 FICA	12,466	12,466	9,701	13,441	975
01112 Medicare	2,916	2,916	2,572	3,143	227
01140 Insurance -Employer	17,000	17,000	18,803	17,000	0
01150 Fringe Benefits Retirement-Employer	22,922	22,922	21,336	24,930	2,008
01190 Workers Compensation- County	0	0	263		0
-----					
Total Salary and Fringes	256,374	256,374	240,756	275,300	18,926
-----					
Operating Expenses					
02090 Property Less than \$5000	0	3,342	4,390	1,624	1,624
02160 Office Supplies	1,000	1,328	1,564	1,000	0
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,200	76,200	8,591	1,200	0
02330 Visiting Judges	0	0	2,826		0
02410 Substitute Court Reporters	15,000	15,000	4,500	15,000	0
02950 Books & Supplements	217	217	185	231	14
06020 Court Appted Atty - Misdemeanor	2,000	2,000	975	2,000	0
06110 Psychiatric Investigation	500	500	1,050	500	0
06130 Court Appointed Interpreter	0	0	780	200	200
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Total Operating	20,017	98,687	24,861	21,855	1,838
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Grand Total	276,391	355,061	265,617	297,155	20,764
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Department=4616 (County Criminal Court of Appeals # 2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	157,000	157,000	141,300	157,000	0
01020 Salaries - Assistant	61,698	61,698	56,620	66,079	4,381
01040 Salaries - Court Reporters	94,192	94,192	86,439	100,880	6,688
01111 FICA	19,399	19,399	15,469	20,085	686
01112 Medicare	4,537	4,537	4,018	4,697	160
01140 Insurance -Employer	25,500	25,500	21,002	25,500	0
01150 Fringe Benefits Retirement-Employer	35,669	35,669	32,242	37,255	1,586
01190 Workers Compensation- County	0	0	398		0
<b>Total Salary and Fringes</b>	<b>397,995</b>	<b>397,995</b>	<b>357,488</b>	<b>411,496</b>	<b>13,501</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	1,920	2,191	1,400	1,400
02160 Office Supplies	1,000	1,323	663	1,000	0
02180 Printing / Imaging Expense	0	0	21		0
02230 DDA - Spendable Balance	1,200	2,563	1,639	1,200	0
02330 Visiting Judges	0	6,280	3,700		0
02410 Substitute Court Reporters	6,000	6,000	8,839	6,000	0
02950 Books & Supplements	595	595	183	520	(75)
06020 Court Appted Atty - Misdemeanor	20,000	113,750	109,930	30,000	10,000
06060 Court Appted Atty - Investigator	500	500	185	500	0
06110 Psychiatric Investigation	4,000	10,800	18,550	5,000	1,000
06120 Transcripts of Proceedings	0	0	170		0
06130 Court Appointed Interpreter	5,000	5,000	6,175	5,000	0
<b>Total Operating</b>	<b>38,295</b>	<b>148,731</b>	<b>152,246</b>	<b>50,620</b>	<b>12,325</b>
<b>Grand Total</b>	<b>436,290</b>	<b>546,726</b>	<b>509,734</b>	<b>462,116</b>	<b>25,826</b>



Department=4617 (County Criminal Court - Magistrate)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	110,153	110,153	72,780		(110,153)
01111 FICA	6,830	6,830	4,535		(6,830)
01112 Medicare	1,597	1,597	1,061		(1,597)
01120 Sick Leave Payoff	0	0	2,159		0
01140 Insurance -Employer	8,500	8,500	4,720		(8,500)
01150 Fringe Benefits Retirement-Employer	12,557	12,557	8,344		(12,557)
01190 Workers Compensation- County	0	0	104		0
-----					
Total Salary and Fringes	139,637	139,637	93,703		(139,637)
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Operating Expenses					
02160 Office Supplies	400	408	400		(400)
02330 Visiting Judges	0	0	0	112,357	112,357
02950 Books & Supplements	137	137	105		(137)
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Total Operating	537	545	505	112,357	111,820
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Grand Total	140,174	140,182	94,208	112,357	(27,817)
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Department=4620 (County Criminal Court Manager)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	103,276	103,276	94,786	110,612	7,336
01060 Salaries - Extra Help	7,500	7,500	10,341	12,000	4,500
01111 FICA	6,403	6,403	6,282	2,765	(3,638)
01112 Medicare	1,498	1,498	1,478	1,604	106
01113 PARS	0	0	8		0
01140 Insurance -Employer	17,000	17,000	13,338	16,000	(1,000)
01150 Fringe Benefits Retirement-Employer	11,773	11,773	11,865	1,272	(10,501)
01190 Workers Compensation- County	0	0	133		0
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Total Salary and Fringes	147,450	147,450	138,229	144,253	(3,197)
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Operating Expenses					
02090 Property Less than \$5000	0	0	0	1,110	1,110
02155 Notary /Bonds Fees	0	0	0	200	200
02160 Office Supplies	1,700	1,715	1,893	1,500	(200)
02170 Postage	150	150	40	150	0
02180 Printing / Imaging Expense	25,000	25,350	14,610	17,000	(8,000)
02230 DDA - Spendable Balance	500	751	0	500	0
02330 Visiting Judges	0	5,000	11,932		0
02950 Books & Supplements	293	293	261	313	20
05590 Other Professional Fees	0	0	1		0
06180 Expenses -Visiting Judges & CT Reporters	0	0	724		0
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Total Operating	27,643	33,259	29,461	20,773	(6,870)
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Grand Total	175,093	180,709	167,690	165,026	(10,067)
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Department=4701 (Probate Court #1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	158,000	158,000	142,200	158,000	0
01020 Salaries - Assistant	154,404	154,404	90,724	165,473	11,069
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,879	4,804
01060 Salaries - Extra Help	0	0	55,884	60,000	60,000
01111 FICA	25,326	25,326	20,490	23,775	(1,551)
01112 Medicare	5,923	5,923	5,237	5,075	(848)
01140 Insurance -Employer	51,000	51,000	32,422	51,000	0
01150 Fringe Benefits Retirement-Employer	46,567	46,567	42,582	37,199	(9,368)
01190 Workers Compensation- County	0	0	326		0
<b>Total Salary and Fringes</b>	<b>537,295</b>	<b>537,295</b>	<b>476,305</b>	<b>601,401</b>	<b>64,106</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	600	600
02160 Office Supplies	6,500	6,500	8,895	6,500	0
02170 Postage	75	75	0		(75)
02180 Printing / Imaging Expense	300	340	151	350	50
02230 DDA - Spendable Balance	1,200	3,281	0	1,200	0
02340 Visiting Court Reporters	0	0	384	400	400
02410 Substitute Court Reporters	3,500	3,500	3,075	3,000	(500)
02640 Maintenance/Labor on Building/Office Equipme	50	50	45	50	0
02950 Books & Supplements	3,159	3,161	3,134	2,107	(1,052)
06090 Court Appointed Advocates	42,000	48,500	51,672	42,000	0
06120 Transcripts of Proceedings	500	500	0	500	0
06130 Court Appointed Interpreter	500	500	818	300	(200)
<b>Total Operating</b>	<b>57,784</b>	<b>66,408</b>	<b>68,172</b>	<b>57,007</b>	<b>(777)</b>
<b>Grand Total</b>	<b>595,079</b>	<b>603,703</b>	<b>544,477</b>	<b>658,408</b>	<b>63,329</b>

Department=4702 (Probate Court #2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	158,000	158,000	142,200	158,000	0
01020 Salaries - Assistant	172,687	172,687	157,786	187,241	14,554
01040 Salaries - Court Reporters	94,192	94,192	86,439	100,880	6,688
01111 FICA	26,459	26,459	21,457	21,405	(5,054)
01112 Medicare	6,188	6,188	5,345	5,006	(1,182)
01140 Insurance -Employer	51,000	51,000	43,886	51,000	0
01150 Fringe Benefits Retirement-Employer	48,651	48,651	43,818	39,703	(8,948)
01190 Workers Compensation- County	0	0	342		0
<b>Total Salary and Fringes</b>	<b>557,177</b>	<b>557,177</b>	<b>501,273</b>	<b>563,235</b>	<b>6,058</b>
<b>Operating Expenses</b>					
02160 Office Supplies	2,500	2,794	2,305	1,700	(800)
02170 Postage	50	50	0		(50)
02230 DDA - Spendable Balance	1,200	4,115	5	1,200	0
02410 Substitute Court Reporters	1,750	5,750	8,168	3,000	1,250
02950 Books & Supplements	2,457	2,461	2,528	2,400	(57)
06090 Court Appointed Advocates	60,000	60,000	27,404	40,000	(20,000)
06130 Court Appointed Interpreter	400	400	330	400	0
<b>Total Operating</b>	<b>68,357</b>	<b>75,570</b>	<b>40,741</b>	<b>48,700</b>	<b>(19,657)</b>
<b>Grand Total</b>	<b>625,534</b>	<b>632,747</b>	<b>542,014</b>	<b>611,935</b>	<b>(13,599)</b>

Department=4703 (Probate Court #3)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	158,000	158,000	142,200	158,000	0
01020 Salaries - Assistant	323,823	323,823	294,351	346,708	22,885
01040 Salaries - Court Reporters	96,075	96,075	86,439	100,880	4,805
01111 FICA	35,830	35,830	28,407	31,292	(4,538)
01112 Medicare	8,380	8,380	7,079	7,318	(1,062)
01140 Insurance -Employer	76,500	76,500	78,437	76,500	0
01150 Fringe Benefits Retirement-Employer	65,880	65,880	59,304	58,041	(7,839)
01190 Workers Compensation- County	0	0	732		0
<b>Total Salary and Fringes</b>	<b>764,488</b>	<b>764,488</b>	<b>696,950</b>	<b>778,739</b>	<b>14,251</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	0	0	146		0
02160 Office Supplies	5,000	9,961	12,886	5,000	0
02170 Postage	50	50	48	50	0
02180 Printing / Imaging Expense	50	50	0	50	0
02230 DDA - Spendable Balance	1,200	9,393	2,673	1,200	0
02340 Visiting Court Reporters	0	0	192		0
02410 Substitute Court Reporters	1,500	16,500	15,962	5,000	3,500
02640 Maintenance/Labor on Building/Office Equipme	3,000	3,000	0	3,000	0
02950 Books & Supplements	1,395	1,399	1,395	1,500	105
05590 Other Professional Fees	7,000	7,000	5,809		(7,000)
06090 Court Appointed Advocates	70,000	70,000	36,017	60,000	(10,000)
06110 Psychiatric Investigation	800	800	0		(800)
06115 Ct. Appt. Ad-Item Full Guardianship	400,000	400,000	374,125	400,000	0
06120 Transcripts of Proceedings	1,200	1,200	157	1,200	0
06130 Court Appointed Interpreter	1,000	1,000	1,330	1,400	400
06170 Trial Expense Other Court Costs	6,500	6,500	7,772	8,000	1,500
<b>Total Operating</b>	<b>498,695</b>	<b>526,853</b>	<b>458,513</b>	<b>486,400</b>	<b>(12,295)</b>
<b>Grand Total</b>	<b>1,263,183</b>	<b>1,291,341</b>	<b>1,155,463</b>	<b>1,265,139</b>	<b>1,956</b>

Department=4704 (Investigators/Court Visitor Program)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
-----					
Salaries and Benefits					
01020 Salaries - Assistant	262,815	262,815	309,978	508,335	245,520
01080 Mileage Reimbursement	0	0	5,759		0
01111 FICA	16,295	16,295	18,158	31,517	15,222
01112 Medicare	3,811	3,811	4,247	7,371	3,560
01140 Insurance -Employer	42,500	42,500	35,731	68,000	25,500
01150 Fringe Benefits Retirement-Employer	29,961	29,961	35,103	58,459	28,498
01190 Workers Compensation- County	0	0	434		0
-----					
Total Salary and Fringes	355,382	355,382	409,410	673,682	318,300
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Operating Expenses					
02013 Legal Notices	100	412	1,387	900	800
02090 Property Less than \$5000	0	0	577		0
02160 Office Supplies	4,000	4,345	1,721	3,000	(1,000)
02950 Books & Supplements	1,277	1,277	1,406	1,277	0
02980 Auto Expense - Incidental	7,000	7,320	6,342	7,000	0
05590 Other Professional Fees	0	0	0	264,168	264,168
07020 Equipment Rental	0	79	1,558		0
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Total Operating	12,377	13,433	12,991	276,345	263,968
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Grand Total	367,759	368,815	422,401	950,027	582,268
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Department=4811 (J.P- 1-1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	112,049	112,049	101,082	117,974	5,925
01020 Salaries - Assistant	601,364	601,364	489,080	587,901	(13,463)
01090 Salary Lag	(15,034)	(15,034)	0	(17,627)	(2,593)
01111 FICA	44,232	44,232	34,254	43,714	(518)
01112 Medicare	10,344	10,344	8,011	10,223	(121)
01140 Insurance -Employer	155,800	155,800	127,284	153,000	(2,800)
01150 Fringe Benefits Retirement-Employer	81,329	81,329	66,883	81,082	(247)
01190 Workers Compensation- County	0	0	826		0
<b>Total Salary and Fringes</b>	<b>990,084</b>	<b>990,084</b>	<b>827,421</b>	<b>976,267</b>	<b>(13,817)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	11,970	11,970
02093 Computer Hardware less than \$5000	0	300	263		0
02155 Notary /Bonds Fees	326	326	74	275	(51)
02160 Office Supplies	21,000	22,175	27,013	22,000	1,000
02170 Postage	13,000	13,000	13,828	10,000	(3,000)
02180 Printing / Imaging Expense	1,000	1,000	771	1,000	0
02230 DDA - Spendable Balance	1,200	1,200	428	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	600	660	334	600	0
02950 Books & Supplements	415	415	323	445	30
06130 Court Appointed Interpreter	0	2,500	265		0
07020 Equipment Rental	11,561	11,915	5,429	11,915	354
<b>Total Operating</b>	<b>49,102</b>	<b>53,491</b>	<b>48,728</b>	<b>59,405</b>	<b>10,303</b>
<b>Grand Total</b>	<b>1,039,186</b>	<b>1,043,575</b>	<b>876,149</b>	<b>1,035,672</b>	<b>(3,514)</b>

Department=4812 (J.P- 1-2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	112,049	112,049	101,082	117,974	5,925
01020 Salaries - Assistant	223,056	212,556	243,014	285,530	62,474
01090 Salary Lag	(8,213)	(8,213)	0	(10,088)	(1,875)
01111 FICA	20,776	20,776	20,198	25,017	4,241
01112 Medicare	5,027	5,027	4,724	5,851	824
01120 Sick Leave Payoff	0	0	507		0
01140 Insurance -Employer	82,000	82,000	57,785	85,000	3,000
01150 Fringe Benefits Retirement-Employer	38,202	38,202	39,045	46,403	8,201
01190 Workers Compensation- County	0	0	482		0
<b>Total Salary and Fringes</b>	<b>472,897</b>	<b>462,397</b>	<b>466,837</b>	<b>555,687</b>	<b>82,790</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,725	2,455	719	1,620	(105)
02093 Computer Hardware less than \$5000	0	300	263		0
02155 Notary /Bonds Fees	269	269	146	275	6
02160 Office Supplies	13,300	13,001	10,477	13,000	(300)
02170 Postage	11,000	11,150	13,136	11,000	0
02180 Printing / Imaging Expense	1,400	1,844	1,479	2,000	600
02230 DDA - Spendable Balance	1,200	2,594	1,579	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	184	184	229	200	16
02950 Books & Supplements	876	876	690	968	92
05590 Other Professional Fees	0	10,500	8,086		0
06130 Court Appointed Interpreter	0	0	698		0
07020 Equipment Rental	5,109	5,747	5,280	8,292	3,183
<b>Total Operating</b>	<b>35,063</b>	<b>48,921</b>	<b>42,782</b>	<b>38,555</b>	<b>3,492</b>
<b>Grand Total</b>	<b>507,960</b>	<b>511,318</b>	<b>509,619</b>	<b>594,242</b>	<b>86,282</b>



Department=4821 (J.P- 2-1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	112,049	112,049	101,082	117,974	5,925
01020 Salaries - Assistant	303,837	303,837	273,470	319,031	15,194
01080 Mileage Reimbursement	0	0	35		0
01090 Salary Lag	(10,193)	(10,193)	0	(10,925)	(732)
01111 FICA	25,785	25,785	21,014	27,094	1,309
01112 Medicare	6,238	6,238	4,915	6,337	99
01120 Sick Leave Payoff	0	0	119		0
01140 Insurance -Employer	82,000	82,000	79,528	76,500	(5,500)
01150 Fringe Benefits Retirement-Employer	47,411	47,411	42,432	50,256	2,845
01190 Workers Compensation- County	0	0	382		0
<b>Total Salary and Fringes</b>	<b>567,127</b>	<b>567,127</b>	<b>522,977</b>	<b>586,267</b>	<b>19,140</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	0	643		0
02090 Property Less than \$5000	0	8,300	0		0
02155 Notary /Bonds Fees	219	219	146	219	0
02160 Office Supplies	9,000	9,526	11,309	10,000	1,000
02170 Postage	8,000	8,000	8,036	9,000	1,000
02180 Printing / Imaging Expense	350	350	151	350	0
02230 DDA - Spendable Balance	1,200	9,687	403	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	275	275	0	275	0
02950 Books & Supplements	435	435	364	467	32
07020 Equipment Rental	5,205	5,507	3,454	5,510	305
<b>Total Operating</b>	<b>24,684</b>	<b>42,299</b>	<b>24,507</b>	<b>27,021</b>	<b>2,337</b>
<b>Grand Total</b>	<b>591,811</b>	<b>609,426</b>	<b>547,484</b>	<b>613,288</b>	<b>21,477</b>

Department=4822 (J.P- 2-2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	112,049	112,049	101,082	117,974	5,925
01020 Salaries - Assistant	323,360	311,360	304,040	330,652	7,292
01090 Salary Lag	(8,084)	(8,084)	0	(11,216)	(3,132)
01111 FICA	26,995	26,995	24,041	27,815	820
01112 Medicare	6,531	6,531	5,622	6,505	(26)
01120 Sick Leave Payoff	0	0	6		0
01140 Insurance -Employer	110,500	110,500	76,444	93,500	(17,000)
01150 Fringe Benefits Retirement-Employer	49,637	49,637	45,916	51,592	1,955
01190 Workers Compensation- County	0	0	425		0
<b>Total Salary and Fringes</b>	<b>620,988</b>	<b>608,988</b>	<b>557,576</b>	<b>616,822</b>	<b>(4,166)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	2,124	3,922		0
02155 Notary /Bonds Fees	213	213	146	289	76
02160 Office Supplies	8,900	9,188	8,998	9,000	100
02170 Postage	6,800	6,800	3,000	5,000	(1,800)
02180 Printing / Imaging Expense	310	310	0	310	0
02230 DDA - Spendable Balance	1,200	26,180	349	1,200	0
02950 Books & Supplements	615	615	612	722	107
06130 Court Appointed Interpreter	0	0	625		0
07020 Equipment Rental	4,956	5,074	1,821	5,075	119
<b>Total Operating</b>	<b>22,994</b>	<b>50,504</b>	<b>19,473</b>	<b>21,596</b>	<b>(1,398)</b>
<b>Grand Total</b>	<b>643,982</b>	<b>659,492</b>	<b>577,050</b>	<b>638,418</b>	<b>(5,564)</b>

Department=4831 (J.P- 3-1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	112,049	112,049	101,082	117,974	5,925
01020 Salaries - Assistant	412,659	412,659	365,155	417,247	4,588
01090 Salary Lag	(10,316)	(10,316)	0	(13,381)	(3,065)
01111 FICA	32,532	32,532	26,454	33,184	652
01112 Medicare	7,871	7,871	6,187	7,761	(110)
01140 Insurance -Employer	119,000	119,000	115,574	110,500	(8,500)
01150 Fringe Benefits Retirement-Employer	59,817	59,817	52,867	61,550	1,733
01190 Workers Compensation- County	0	0	653		0
<b>Total Salary and Fringes</b>	<b>733,612</b>	<b>733,612</b>	<b>667,972</b>	<b>734,835</b>	<b>1,223</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	7,777		0
02155 Notary /Bonds Fees	213	213	0	213	0
02160 Office Supplies	14,000	14,715	15,734	13,000	(1,000)
02170 Postage	9,500	9,540	9,683	6,500	(3,000)
02180 Printing / Imaging Expense	500	500	476	800	300
02230 DDA - Spendable Balance	1,200	4,586	367	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	0	548	273	575	575
02950 Books & Supplements	375	375	259	410	35
06130 Court Appointed Interpreter	0	300	0		0
07020 Equipment Rental	2,556	3,765	2,997	4,800	2,244
<b>Total Operating</b>	<b>28,344</b>	<b>34,542</b>	<b>37,566</b>	<b>27,498</b>	<b>(846)</b>
<b>Grand Total</b>	<b>761,956</b>	<b>768,154</b>	<b>705,539</b>	<b>762,333</b>	<b>377</b>

Department=4832 (J.P- 3-2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	112,049	112,049	101,082	117,094	5,045
01020 Salaries - Assistant	347,291	347,291	283,640	326,179	(21,112)
01090 Salary Lag	(8,682)	(8,682)	0	(11,104)	(2,422)
01111 FICA	28,479	28,479	22,129	27,537	(942)
01112 Medicare	6,660	6,660	5,175	6,440	(220)
01120 Sick Leave Payoff	0	0	35		0
01140 Insurance -Employer	102,000	102,000	83,889	93,500	(8,500)
01150 Fringe Benefits Retirement-Employer	52,365	52,365	43,565	51,078	(1,287)
01190 Workers Compensation- County	0	0	538		0
<b>Total Salary and Fringes</b>	<b>640,162</b>	<b>640,162</b>	<b>540,054</b>	<b>610,724</b>	<b>(29,438)</b>
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	0	473	0		0
02155 Notary /Bonds Fees	215	215	73	289	74
02160 Office Supplies	13,000	12,541	8,891	11,000	(2,000)
02170 Postage	9,500	9,500	10,060	8,000	(1,500)
02180 Printing / Imaging Expense	500	500	746	500	0
02230 DDA - Spendable Balance	1,200	45,629	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	45	45	0	45	0
02950 Books & Supplements	680	680	676	1,200	520
05590 Other Professional Fees	0	0	2,018		0
06130 Court Appointed Interpreter	0	0	960		0
07020 Equipment Rental	3,850	4,170	1,897	4,200	350
<b>Total Operating</b>	<b>28,990</b>	<b>73,754</b>	<b>25,322</b>	<b>26,434</b>	<b>(2,556)</b>
<b>Grand Total</b>	<b>669,152</b>	<b>713,916</b>	<b>565,376</b>	<b>637,158</b>	<b>(31,994)</b>

Department=4833 (J P 3-3)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01010 Salaries - Official	112,049	112,049	101,082	29,493	(82,556)
01111 FICA	6,947	6,947	5,883	6,966	19
01112 Medicare	1,625	1,625	1,376	1,629	4
01140 Insurance -Employer	8,500	8,500	9,460	8,500	0
01150 Fringe Benefits Retirement-Employer	12,774	12,774	11,461	12,921	147
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Total Salary and Fringes	141,895	141,895	129,262	59,509	(82,386)
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Operating Expenses					
02160 Office Supplies	0	0	272		0
02230 DDA - Spendable Balance	0	12,291	100		0
07020 Equipment Rental	0	0	1,291		0
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Total Operating	0	12,291	1,663		0
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Grand Total	141,895	154,186	130,925	59,509	(82,386)
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Department=4841 (J.P- 4-1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	112,049	112,049	101,082	117,974	5,925
01020 Salaries - Assistant	281,725	281,725	314,487	365,486	83,761
01090 Salary Lag	(7,043)	(7,043)	0	(12,086)	(5,043)
01111 FICA	24,414	24,414	24,312	29,975	5,561
01112 Medicare	5,907	5,907	5,686	7,010	1,103
01120 Sick Leave Payoff	0	0	62		0
01140 Insurance -Employer	90,200	90,200	87,827	85,000	(5,200)
01150 Fringe Benefits Retirement-Employer	44,890	44,890	47,116	55,598	10,708
01190 Workers Compensation- County	0	0	440		0
<b>Total Salary and Fringes</b>	<b>552,142</b>	<b>552,142</b>	<b>581,013</b>	<b>648,957</b>	<b>96,815</b>
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	0	169	168		0
02155 Notary /Bonds Fees	236	236	72	236	0
02160 Office Supplies	10,000	10,203	12,732	10,000	0
02170 Postage	9,500	9,500	51	9,000	(500)
02180 Printing / Imaging Expense	500	500	651	500	0
02230 DDA - Spendable Balance	1,200	1,240	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	773	500	200
02950 Books & Supplements	786	786	619	875	89
06130 Court Appointed Interpreter	0	6,000	15,063		0
07020 Equipment Rental	4,771	5,150	2,332	5,150	379
<b>Total Operating</b>	<b>27,293</b>	<b>34,084</b>	<b>32,461</b>	<b>27,461</b>	<b>168</b>
<b>Grand Total</b>	<b>579,435</b>	<b>586,226</b>	<b>613,474</b>	<b>676,418</b>	<b>96,983</b>

Department=4842 (J P 4-2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01010 Salaries - Official	112,049	112,049	101,082	117,974	5,925
01020 Salaries - Assistant	280,485	280,485	219,014	260,632	(19,853)
01090 Salary Lag	(7,012)	(7,012)	0	(9,465)	(2,453)
01111 FICA	24,337	24,337	18,756	23,474	(863)
01112 Medicare	5,888	5,888	4,387	5,490	(398)
01140 Insurance -Employer	85,000	85,000	60,418	76,500	(8,500)
01150 Fringe Benefits Retirement-Employer	44,749	44,749	36,319	43,540	(1,209)
01190 Workers Compensation- County	0	0	307		0
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Total Salary and Fringes	545,496	545,496	440,282	518,145	(27,351)
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Operating Expenses					
02090 Property Less than \$5000	0	0	0	400	400
02155 Notary /Bonds Fees	147	224	0	147	0
02160 Office Supplies	9,500	9,521	9,810	9,500	0
02170 Postage	5,000	7,165	4,695	5,200	200
02180 Printing / Imaging Expense	84	7	168	175	91
02230 DDA - Spendable Balance	1,200	2,884	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	359	359	165	400	41
02950 Books & Supplements	869	869	921	1,100	231
06130 Court Appointed Interpreter	0	300	460		0
07020 Equipment Rental	3,307	3,575	2,130	3,575	268
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Total Operating	20,466	24,904	18,350	21,697	1,231
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Grand Total	565,962	570,400	458,632	539,842	(26,120)
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Department=4851 (J.P- 5-1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	112,049	112,049	0	117,974	5,925
01020 Salaries - Assistant	316,536	316,536	239,808	292,972	(23,564)
01090 Salary Lag	(7,913)	(7,913)	0	(10,274)	(2,361)
01111 FICA	26,572	26,572	13,864	25,479	(1,093)
01112 Medicare	6,429	6,429	3,242	5,959	(470)
01140 Insurance -Employer	90,200	90,200	54,917	85,000	(5,200)
01150 Fringe Benefits Retirement-Employer	48,859	48,859	27,186	47,259	(1,600)
01190 Workers Compensation- County	0	0	336		0
<b>Total Salary and Fringes</b>	<b>592,732</b>	<b>592,732</b>	<b>339,353</b>	<b>564,369</b>	<b>(28,363)</b>
<b>Operating Expenses</b>					
02095 Computer Software	0	275	263		0
02155 Notary /Bonds Fees	146	146	73	146	0
02160 Office Supplies	10,000	10,925	14,444	9,500	(500)
02170 Postage	8,000	8,191	8,184	8,000	0
02180 Printing / Imaging Expense	1,500	1,500	823	1,500	0
02230 DDA - Spendable Balance	1,200	10,835	613	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	250	250	60	250	0
02950 Books & Supplements	397	397	293	950	553
05590 Other Professional Fees	0	118	982		0
06130 Court Appointed Interpreter	0	0	578		0
07020 Equipment Rental	2,873	3,001	1,785	3,200	327
<b>Total Operating</b>	<b>24,366</b>	<b>35,638</b>	<b>28,099</b>	<b>24,746</b>	<b>380</b>
<b>Grand Total</b>	<b>617,098</b>	<b>628,370</b>	<b>367,452</b>	<b>589,115</b>	<b>(27,983)</b>



Department=4852 (J.P- 5-2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	112,049	112,049	101,082	117,974	5,925
01020 Salaries - Assistant	335,688	335,688	280,350	297,499	(38,189)
01090 Salary Lag	(8,392)	(8,392)	0	(10,387)	(1,995)
01111 FICA	27,760	27,760	21,939	25,759	(2,001)
01112 Medicare	6,716	6,716	5,131	6,024	(692)
01120 Sick Leave Payoff	0	0	308		0
01140 Insurance -Employer	98,400	98,400	85,156	85,000	(13,400)
01150 Fringe Benefits Retirement-Employer	51,042	51,042	43,270	47,779	(3,263)
01190 Workers Compensation- County	0	0	535		0
<b>Total Salary and Fringes</b>	<b>623,263</b>	<b>623,263</b>	<b>537,770</b>	<b>569,648</b>	<b>(53,615)</b>
<b>Operating Expenses</b>					
02155 Notary /Bonds Fees	148	148	144	148	0
02160 Office Supplies	11,000	11,002	13,977	11,000	0
02170 Postage	9,000	9,800	11,076	8,000	(1,000)
02180 Printing / Imaging Expense	150	150	633	700	550
02230 DDA - Spendable Balance	1,200	1,200	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	250	250	94	250	0
02950 Books & Supplements	375	375	284	478	103
06130 Court Appointed Interpreter	0	8,000	6,848		0
07020 Equipment Rental	1,738	2,460	1,369	2,500	762
<b>Total Operating</b>	<b>23,861</b>	<b>33,385</b>	<b>34,425</b>	<b>24,276</b>	<b>415</b>
<b>Grand Total</b>	<b>647,124</b>	<b>656,648</b>	<b>572,195</b>	<b>593,924</b>	<b>(53,200)</b>

Department=5110 (Juvenile Administration)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	176,499	176,499	158,795	176,499	0
01020 Salaries - Assistant	10,016,543	10,010,011	8,712,658	10,154,544	138,001
01025 Supplemental Pay	0	0	(12,652)	0	0
01050 Salaries - Overtime	0	0	96	0	0
01060 Salaries - Extra Help	165,917	165,917	133,067	165,917	0
01070 Automobile Allowance	0	0	7,001	7,702	7,702
01080 Mileage Reimbursement	160,000	160,000	158,837	170,000	10,000
01090 Salary Lag	(254,826)	(254,826)	0	(258,276)	(3,450)
01111 FICA	631,969	631,969	516,942	650,812	18,843
01112 Medicare	147,799	147,799	121,562	152,206	4,407
01120 Sick Leave Payoff	0	0	26,790	0	0
01140 Insurance -Employer	1,921,000	1,921,000	1,685,386	1,929,500	8,500
01150 Fringe Benefits Retirement-Employer	1,162,007	1,162,007	1,023,329	1,188,070	26,063
01190 Workers Compensation- County	0	0	99,167	0	0
<b>Total Salary and Fringes</b>	<b>14,126,908</b>	<b>14,120,376</b>	<b>12,630,979</b>	<b>14,336,974</b>	<b>210,066</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	6,532	9,747	0	0
02080 Dues & Subscriptions	150	150	0	150	0
02090 Property Less than \$5000	7,869	8,983	8,461	3,605	(4,264)
02150 License & Permit Fees	3,850	3,850	750	3,850	0
02155 Notary /Bonds Fees	340	340	291	340	0
02160 Office Supplies	53,000	53,623	58,481	48,000	(5,000)
02170 Postage	30,000	31,828	18,052	25,000	(5,000)
02180 Printing / Imaging Expense	30,000	30,166	31,223	30,000	0
02230 DDA - Spendable Balance	0	10,734	1,713	10,000	10,000
02440 Classroom Training	0	0	104	0	0
02460 Training Fees	0	79	4,058	0	0
02545 Household Utensils	0	0	226	0	0
02590 County Auto Maintenance	5,000	5,000	3,866	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	8,667	9,177	7,140	8,000	(667)
02720 Janitorial Supplies	150	150	0	150	0
02840 Laboratory Supplies	85,000	86,175	2,572	85,000	0
02950 Books & Supplements	5,000	5,000	4,161	5,000	0
02960 Training Supplies	12,000	12,194	13,073	12,000	0
03090 Reporting Vital Statistics	4,000	4,000	23	3,000	(1,000)
03095 Fuel	11,000	11,000	13,547	12,000	1,000
04010 Business Travel	0	105	547	0	0
05020 Day Treatment Program	2,090,745	2,215,966	870,181	2,000,000	(90,745)
05040 Residential Placement	2,222,515	2,789,327	2,470,263	2,500,000	277,485
05050 Juvenile Groceries	5,000	5,107	4,012	4,000	(1,000)
05070 Long-Term Foster Care	133,000	134,000	45,218	130,000	(3,000)
05190 Testing Expense	0	29,061	274,066	65,000	65,000
05590 Other Professional Fees	47,000	47,000	53,760	69,000	22,000
06095 Court Appointed Masters/Referees	15,500	15,500	1,260	2,000	(13,500)
06130 Court Appointed Interpreter	21,000	21,000	39,303	25,000	4,000
07010 Building Rental	345,850	349,834	342,451	345,000	(850)
07020 Equipment Rental	35,184	38,143	35,066	35,000	(184)
07211 Telephones	0	0	(107)	0	0
07213 Cellular Phones	30,240	30,240	0	30,240	0
07541 General Liability	1,600	1,600	0	1,600	0
<b>Total Operating</b>	<b>5,203,660</b>	<b>5,955,864</b>	<b>4,313,506</b>	<b>5,457,935</b>	<b>254,275</b>
<b>Grand Total</b>	<b>19,330,568</b>	<b>20,076,240</b>	<b>16,944,485</b>	<b>19,794,909</b>	<b>464,341</b>

Department=5114 (Juvenile-Detention Center)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	9,337,491	9,337,491	7,761,693	9,254,757	(82,734)
01025 Supplemental Pay	0	0	(7,664)		0
01050 Salaries - Overtime	0	0	166		0
01060 Salaries - Extra Help	701,500	701,500	294,280	520,000	(181,500)
01080 Mileage Reimbursement	2,200	2,200	1,829	8,000	5,800
01090 Salary Lag	(233,437)	(233,437)	0	(231,369)	2,068
01111 FICA	567,573	567,573	469,279	606,035	38,462
01112 Medicare	135,394	135,394	109,773	141,734	6,340
01113 PARS	0	0	20		0
01120 Sick Leave Payoff	0	0	1,757		0
01140 Insurance -Employer	2,133,500	2,133,500	1,579,330	2,116,500	(17,000)
01150 Fringe Benefits Retirement-Employer	1,064,474	1,064,474	910,219	1,064,297	(177)
01190 Workers Compensation- County	0	0	96,570		0
<b>Total Salary and Fringes</b>	<b>13,708,695</b>	<b>13,708,695</b>	<b>11,217,252</b>	<b>13,479,954</b>	<b>(228,741)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	25,173	25,173	15,414	18,585	(6,588)
02150 License & Permit Fees	42	42	0	42	0
02160 Office Supplies	22,000	23,747	22,286	23,000	1,000
02170 Postage	5,000	5,000	1,304	3,000	(2,000)
02180 Printing / Imaging Expense	1,850	1,850	23	1,200	(650)
02440 Classroom Training	8,400	8,504	554	3,000	(5,400)
02540 Groceries	460,125	460,125	364,926	430,000	(30,125)
02545 Household Utensils	32,400	33,233	21,678	32,000	(400)
02550 Detention Supplies	35,000	36,511	32,305	35,000	0
02590 County Auto Maintenance	4,500	4,500	577	4,500	0
02640 Maintenance/Labor on Building/Office Equipme	4,500	4,500	2,931	3,000	(1,500)
02720 Janitorial Supplies	40,000	40,000	53,864	40,000	0
02920 Drug & Medical Supplies	28,000	29,894	19,669	25,000	(3,000)
02930 Photo Supplies	2,000	2,000	1,473	2,000	0
03095 Fuel	9,000	9,000	4,253	8,000	(1,000)
05050 Juvenile Groceries	76,000	76,055	73,092	76,000	0
05080 School/Recreation Expense	1,400	1,400	915	1,400	0
05590 Other Professional Fees	11,000	12,834	10,035	11,000	0
07020 Equipment Rental	23,725	29,497	19,880	18,000	(5,725)
<b>Total Operating</b>	<b>790,115</b>	<b>803,865</b>	<b>645,178</b>	<b>734,727</b>	<b>(55,388)</b>
<b>Grand Total</b>	<b>14,498,810</b>	<b>14,512,560</b>	<b>11,862,430</b>	<b>14,214,681</b>	<b>(284,129)</b>

Department=5115 (Juvenile-Emergency Shelter)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,508,319	1,508,319	1,342,278	1,536,042	27,723
01025 Supplemental Pay	0	0	(1,648)		0
01050 Salaries - Overtime	0	0	121		0
01060 Salaries - Extra Help	75,000	75,000	55,829	65,000	(10,000)
01080 Mileage Reimbursement	1,000	1,000	76	500	(500)
01090 Salary Lag	(37,708)	(37,708)	0	(38,401)	(693)
01111 FICA	93,516	93,516	81,553	99,265	5,749
01112 Medicare	21,871	21,871	19,126	23,215	1,344
01113 PARS	0	0	48		0
01120 Sick Leave Payoff	0	0	6		0
01140 Insurance -Employer	331,500	331,500	256,441	331,500	0
01150 Fringe Benefits Retirement-Employer	171,948	171,948	157,618	171,645	(303)
01190 Workers Compensation- County	0	0	19,467		0
<b>Total Salary and Fringes</b>	<b>2,165,446</b>	<b>2,165,446</b>	<b>1,930,915</b>	<b>2,188,766</b>	<b>23,320</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	9,000	13,000	11,097		(9,000)
02155 Notary /Bonds Fees	85	85	0	85	0
02160 Office Supplies	2,300	2,988	2,832	2,300	0
02170 Postage	390	390	1,076	400	10
02440 Classroom Training	800	300	65	800	0
02545 Household Utensils	400	400	354	400	0
02550 Detention Supplies	3,500	3,360	2,226	3,000	(500)
02640 Maintenance/Labor on Building/Office Equipme	250	250	0	250	0
02720 Janitorial Supplies	5,300	5,800	8,307	6,000	700
02920 Drug & Medical Supplies	1,200	1,430	1,329	1,200	0
02960 Training Supplies	450	150	130	350	(100)
05080 School/Recreation Expense	200	200	0	200	0
07020 Equipment Rental	2,800	3,018	2,437	2,500	(300)
<b>Total Operating</b>	<b>26,675</b>	<b>31,371</b>	<b>29,852</b>	<b>17,485</b>	<b>(9,190)</b>
<b>Grand Total</b>	<b>2,192,121</b>	<b>2,196,817</b>	<b>1,960,767</b>	<b>2,206,251</b>	<b>14,130</b>

Department=5116 (Juvenile-Letot Center)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,049,869	2,049,869	1,785,923	2,283,342	233,473
01025 Supplemental Pay	0	0	(2,308)		0
01050 Salaries - Overtime	0	0	4		0
01060 Salaries - Extra Help	135,967	135,967	36,516	120,000	(15,967)
01080 Mileage Reimbursement	3,200	3,200	4,364	3,200	0
01090 Salary Lag	(51,247)	(51,247)	0	(57,083)	(5,836)
01111 FICA	127,092	127,092	106,953	144,357	17,265
01112 Medicare	29,723	29,723	25,013	33,761	4,038
01120 Sick Leave Payoff	0	0	293		0
01140 Insurance -Employer	416,500	416,500	332,425	416,500	0
01150 Fringe Benefits Retirement-Employer	233,685	233,685	207,090	262,585	28,900
01190 Workers Compensation- County	0	0	19,309		0
<b>Total Salary and Fringes</b>	<b>2,944,789</b>	<b>2,944,789</b>	<b>2,515,583</b>	<b>3,206,662</b>	<b>261,873</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	570	0		0
02150 License & Permit Fees	350	350	0	350	0
02160 Office Supplies	8,701	11,205	10,342	7,000	(1,701)
02170 Postage	400	400	335	500	100
02180 Printing / Imaging Expense	830	830	33	500	(330)
02440 Classroom Training	990	990	843	1,000	10
02460 Training Fees	0	0	1,833	2,000	2,000
02540 Groceries	45,200	45,200	38,634	45,000	(200)
02545 Household Utensils	7,500	8,710	5,411	5,000	(2,500)
02550 Detention Supplies	5,000	6,729	5,368	5,000	0
02590 County Auto Maintenance	3,500	3,500	289	3,500	0
02640 Maintenance/Labor on Building/Office Equipme	350	4,350	2,283	2,000	1,650
02720 Janitorial Supplies	4,600	4,730	3,473	3,000	(1,600)
02920 Drug & Medical Supplies	1,000	1,000	565	1,000	0
02960 Training Supplies	1,800	1,800	800	1,500	(300)
03095 Fuel	3,000	3,000	2,018	3,100	100
05050 Juvenile Groceries	9,900	11,214	7,638	8,000	(1,900)
05080 School/Recreation Expense	400	400	0	400	0
07020 Equipment Rental	3,800	4,036	3,681	3,700	(100)
07213 Cellular Phones	480	480	0		(480)
<b>Total Operating</b>	<b>97,801</b>	<b>109,493</b>	<b>83,545</b>	<b>92,550</b>	<b>(5,251)</b>
<b>Grand Total</b>	<b>3,042,590</b>	<b>3,054,282</b>	<b>2,599,128</b>	<b>3,299,212</b>	<b>256,622</b>

Department=5117 (Juvenile-Youth Village)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,377,067	2,377,067	2,031,478	2,350,231	(26,836)
01025 Supplemental Pay	0	0	(2,216)		0
01060 Salaries - Extra Help	189,423	189,423	82,635	150,000	(39,423)
01080 Mileage Reimbursement	8,500	8,500	2,483	8,000	(500)
01090 Salary Lag	(59,427)	(59,427)	0	(58,756)	671
01111 FICA	147,378	147,378	123,153	155,014	7,636
01112 Medicare	34,467	34,467	28,802	36,253	1,786
01120 Sick Leave Payoff	0	0	11		0
01140 Insurance -Employer	510,000	510,000	393,489	510,000	0
01150 Fringe Benefits Retirement-Employer	270,986	270,986	239,335	270,277	(709)
01190 Workers Compensation- County	0	0	27,903		0
<b>Total Salary and Fringes</b>	<b>3,478,394</b>	<b>3,478,394</b>	<b>2,927,073</b>	<b>3,421,019</b>	<b>(57,375)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	8,000	9,425	8,383	6,500	(1,500)
02170 Postage	1,400	1,400	760	1,100	(300)
02180 Printing / Imaging Expense	100	100	0	100	0
02440 Classroom Training	740	740	464	740	0
02540 Groceries	180,000	180,000	204,216	180,000	0
02545 Household Utensils	8,500	11,016	5,070	5,500	(3,000)
02550 Detention Supplies	4,500	4,656	1,995	3,000	(1,500)
02590 County Auto Maintenance	5,000	5,000	3,622	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,800	1,983	749	1,000	(800)
02690 Hardware & Electrical Supplies	250	250	0	250	0
02720 Janitorial Supplies	8,000	9,116	10,767	8,000	0
02760 Ground Maintenance	1,500	1,500	0	1,500	0
02920 Drug & Medical Supplies	1,500	1,500	414	1,500	0
02960 Training Supplies	1,500	2,000	1,407	2,000	500
03095 Fuel	16,000	16,000	4,885	7,500	(8,500)
05050 Juvenile Groceries	38,000	42,988	26,592	38,000	0
05080 School/Recreation Expense	2,000	2,000	0	1,000	(1,000)
05590 Other Professional Fees	4,200	4,915	3,385	3,200	(1,000)
07020 Equipment Rental	2,776	3,383	2,845	2,700	(76)
07213 Cellular Phones	480	480	0		(480)
<b>Total Operating</b>	<b>286,246</b>	<b>298,452</b>	<b>275,553</b>	<b>268,590</b>	<b>(17,656)</b>
<b>Grand Total</b>	<b>3,764,640</b>	<b>3,776,846</b>	<b>3,202,625</b>	<b>3,689,609</b>	<b>(75,031)</b>

Department=5118 (Juvenile-Medlock Center)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	2,975,095	2,975,095	2,416,546	2,969,140	(5,955)
01025 Supplemental Pay	0	0	(2,508)		0
01060 Salaries - Extra Help	175,000	175,000	107,664	150,000	(25,000)
01080 Mileage Reimbursement	4,500	4,500	3,928	5,000	500
01090 Salary Lag	(74,377)	(74,377)	0	(74,229)	148
01111 FICA	184,456	184,456	148,170	193,387	8,931
01112 Medicare	43,139	43,139	34,653	45,228	2,089
01140 Insurance -Employer	646,000	646,000	444,358	646,000	0
01150 Fringe Benefits Retirement-Employer	339,161	339,161	285,412	341,451	2,290
01190 Workers Compensation- County	0	0	30,430		0
<b>Total Salary and Fringes</b>	<b>4,292,974</b>	<b>4,292,974</b>	<b>3,468,653</b>	<b>4,275,977</b>	<b>(16,997)</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	1,510	1,510	1,350		(1,510)
02150 License & Permit Fees	52	52	0	52	0
02160 Office Supplies	8,000	8,124	9,163	8,000	0
02170 Postage	1,400	1,400	216	1,000	(400)
02180 Printing / Imaging Expense	100	100	33	100	0
02440 Classroom Training	800	800	77	800	0
02545 Household Utensils	4,000	4,335	4,021	3,000	(1,000)
02550 Detention Supplies	13,500	13,854	8,906	13,000	(500)
02590 County Auto Maintenance	500	500	202	500	0
02640 Maintenance/Labor on Building/Office Equipme	198	198	45	150	(48)
02720 Janitorial Supplies	10,000	11,790	9,256	10,000	0
02760 Ground Maintenance	3,500	3,500	123	1,000	(2,500)
02960 Training Supplies	1,700	2,200	1,702	1,700	0
03095 Fuel	3,300	3,300	1,566	3,000	(300)
05050 Juvenile Groceries	4,500	5,719	2,433	3,500	(1,000)
05080 School/Recreation Expense	1,000	1,000	92	1,000	0
05590 Other Professional Fees	5,700	6,225	4,273	4,500	(1,200)
07020 Equipment Rental	4,850	6,067	4,609	4,500	(350)
07213 Cellular Phones	540	540	0		(540)
<b>Total Operating</b>	<b>65,150</b>	<b>71,214</b>	<b>48,067</b>	<b>55,802</b>	<b>(9,348)</b>
<b>Grand Total</b>	<b>4,358,124</b>	<b>4,364,188</b>	<b>3,516,720</b>	<b>4,331,779</b>	<b>(26,345)</b>

Department=5210 (Health Administration)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	185,323	185,323	166,735	194,589	9,266
01020 Salaries - Assistant	750,949	750,949	609,627	784,463	33,514
01090 Salary Lag	(23,407)	(23,407)	0	(24,476)	(1,069)
01111 FICA	58,049	58,049	41,675	60,701	2,652
01112 Medicare	13,576	13,576	10,959	14,196	620
01120 Sick Leave Payoff	0	0	1,179		0
01140 Insurance -Employer	119,000	119,000	72,827	127,500	8,500
01150 Fringe Benefits Retirement-Employer	106,735	106,735	88,202	112,591	5,856
01190 Workers Compensation- County	0	0	1,654		0
<b>Total Salary and Fringes</b>	<b>1,210,225</b>	<b>1,210,225</b>	<b>992,858</b>	<b>1,269,564</b>	<b>59,339</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	2,100	2,100	140	2,100	0
02155 Notary /Bonds Fees	100	100	0	100	0
02160 Office Supplies	4,000	4,092	6,599	5,000	1,000
02170 Postage	5,000	5,250	5,297	6,000	1,000
02180 Printing / Imaging Expense	800	853	323	200	(600)
02230 DDA - Spendable Balance	5,000	5,782	133	5,000	0
02460 Training Fees	0	0	2,597		0
02590 County Auto Maintenance	500	500	40	500	0
02640 Maintenance/Labor on Building/Office Equipme	3,284	60,384	3,398	3,400	116
02950 Books & Supplements	500	500	570	570	70
03095 Fuel	400	400	576	400	0
05140 Transportation Assistance	4,000	4,000	8,370	4,000	0
05590 Other Professional Fees	15,000	16,038	14,649	17,000	2,000
07020 Equipment Rental	2,000	2,203	1,980	2,700	700
07213 Cellular Phones	0	0	(50)		0
<b>Total Operating</b>	<b>42,684</b>	<b>102,202</b>	<b>44,622</b>	<b>46,970</b>	<b>4,286</b>
<b>Capital</b>					
08640 Computer Software over \$5000	0	539,038	330,830		0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>539,038</b>	<b>330,830</b>		<b>0</b>
<b>Grand Total</b>	<b>1,252,909</b>	<b>1,851,465</b>	<b>1,368,310</b>	<b>1,316,534</b>	<b>63,625</b>



Department=5211 (Environmental Health)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	502,585	502,585	463,307	578,404	75,819
01050 Salaries - Overtime	0	0	1,583		0
01060 Salaries - Extra Help	15,000	15,000	14,192	26,184	11,184
01080 Mileage Reimbursement	10,000	10,000	8,606	10,000	0
01090 Salary Lag	(12,565)	(12,565)	0	(14,460)	(1,895)
01111 FICA	32,090	32,090	26,712	35,861	3,771
01112 Medicare	7,505	7,505	6,453	8,387	882
01113 PARS	0	0	184		0
01140 Insurance -Employer	93,500	93,500	88,358	102,000	8,500
01150 Fringe Benefits Retirement-Employer	59,005	59,005	52,707	66,516	7,511
01190 Workers Compensation- County	0	0	923		0
<b>Total Salary and Fringes</b>	<b>707,120</b>	<b>707,120</b>	<b>663,026</b>	<b>812,892</b>	<b>105,772</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	0	1,660	1,660
02093 Computer Hardware less than \$5000	0	0	0	800	800
02150 License & Permit Fees	1,960	1,960	235	2,000	40
02160 Office Supplies	2,500	2,835	1,754	3,000	500
02170 Postage	2,000	2,000	2,341	3,500	1,500
02180 Printing / Imaging Expense	5,000	5,000	9,044	3,000	(2,000)
02460 Training Fees	3,000	3,000	1,603	3,000	0
02462 Registration Fees - Training	0	0	1,287	50	50
02590 County Auto Maintenance	5,000	5,000	2,376	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,550	1,550	1,577	1,550	0
02825 Animal & Livestock Feed & Supplies	3,000	3,250	500	3,250	250
02830 Animal Disposal	100	100	0	100	0
02840 Laboratory Supplies	3,000	3,496	824	2,500	(500)
02845 Chemicals	6,000	26,304	39,585	27,000	21,000
02920 Drug & Medical Supplies	1,600	1,600	0	1,600	0
02950 Books & Supplements	3,200	4,165	3,378	4,000	800
02970 Uniforms	600	635	590	600	0
03095 Fuel	17,000	16,600	17,908	17,300	300
05499 Other Miscellaneous	0	26,205	29,356	26,200	26,200
05590 Other Professional Fees	0	368,294	283,727	380,000	380,000
07020 Equipment Rental	1,800	2,485	2,715	3,500	1,700
07215 Internet Access	0	600	0		0
<b>Total Operating</b>	<b>57,310</b>	<b>475,079</b>	<b>398,800</b>	<b>489,610</b>	<b>432,300</b>
<b>Grand Total</b>	<b>764,430</b>	<b>1,182,199</b>	<b>1,061,826</b>	<b>1,302,502</b>	<b>538,072</b>

Department=5212 (Public Health Lab)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	822,705	822,705	613,630	813,412	(9,293)
01090 Salary Lag	(20,568)	(20,568)	0	(20,335)	233
01111 FICA	51,008	51,008	36,875	50,432	(576)
01112 Medicare	11,929	11,929	8,624	11,794	(135)
01120 Sick Leave Payoff	0	0	1,305		0
01140 Insurance -Employer	153,000	153,000	95,859	153,000	0
01150 Fringe Benefits Retirement-Employer	93,788	93,788	69,657	93,542	(246)
01190 Workers Compensation- County	0	0	1,109		0
<b>Total Salary and Fringes</b>	<b>1,111,862</b>	<b>1,111,862</b>	<b>827,060</b>	<b>1,101,845</b>	<b>(10,017)</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	400	400	1,353	400	0
02090 Property Less than \$5000	0	577	8,199		0
02150 License & Permit Fees	4,000	4,000	225	4,000	0
02160 Office Supplies	10,000	12,992	18,265	13,000	3,000
02170 Postage	12,000	12,000	12,284	12,000	0
02180 Printing / Imaging Expense	5,000	5,000	8,103	5,000	0
02590 County Auto Maintenance	0	0	377	500	500
02640 Maintenance/Labor on Building/Office Equipme	60,000	63,750	32,900	50,000	(10,000)
02750 Welding Supplies	3,500	3,570	2,413	3,500	0
02840 Laboratory Supplies	585,000	672,213	730,911	650,000	65,000
02940 Laundry & Cleaning Supplies	3,000	3,614	2,612	3,000	0
03095 Fuel	3,000	3,000	1,403	3,000	0
05590 Other Professional Fees	0	9,506	1,566	10,000	10,000
07020 Equipment Rental	5,000	5,577	5,718	5,600	600
07030 Other Rental	48,000	56,177	73,638	57,000	9,000
<b>Total Operating</b>	<b>738,900</b>	<b>852,375</b>	<b>899,968</b>	<b>817,000</b>	<b>78,100</b>
<b>Grand Total</b>	<b>1,850,762</b>	<b>1,964,237</b>	<b>1,727,029</b>	<b>1,918,845</b>	<b>68,083</b>

Department=5213 (Preventive Health)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,223,468	1,223,468	853,146	1,276,449	52,981
01080 Mileage Reimbursement	10,000	10,000	12,080	10,000	0
01090 Salary Lag	(30,587)	(30,587)	0	(31,911)	(1,324)
01111 FICA	75,855	75,855	49,995	79,140	3,285
01112 Medicare	17,740	17,740	11,692	18,509	769
01120 Sick Leave Payoff	0	0	0	0	0
01140 Insurance -Employer	238,000	238,000	141,563	238,000	0
01150 Fringe Benefits Retirement-Employer	139,475	139,475	96,743	146,792	7,317
01190 Workers Compensation- County	0	0	3,241	0	0
<b>Total Salary and Fringes</b>	<b>1,673,951</b>	<b>1,673,951</b>	<b>1,168,460</b>	<b>1,736,979</b>	<b>63,028</b>
<b>Operating Expenses</b>					
02095 Computer Software	750	750	0	750	0
02160 Office Supplies	8,000	7,118	7,827	8,000	0
02170 Postage	9,250	9,250	8,290	9,300	50
02180 Printing / Imaging Expense	5,000	5,000	5,722	5,000	0
02460 Training Fees	0	0	194	0	0
02640 Maintenance/Labor on Building/Office Equipme	0	1,037	810	1,100	1,100
02920 Drug & Medical Supplies	900,000	868,900	896,994	925,000	25,000
02950 Books & Supplements	2,500	7,500	0	5,000	2,500
05499 Other Miscellaneous	0	40,000	68,288	40,000	40,000
05590 Other Professional Fees	0	0	952	86,250	86,250
07020 Equipment Rental	6,000	6,891	3,343	6,800	800
<b>Total Operating</b>	<b>931,500</b>	<b>946,446</b>	<b>992,421</b>	<b>1,087,200</b>	<b>155,700</b>
<b>Grand Total</b>	<b>2,605,451</b>	<b>2,620,397</b>	<b>2,160,881</b>	<b>2,824,179</b>	<b>218,728</b>

Department=5214 (Communicable Disease Control)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	390,604	373,604	243,987	367,243	(23,361)
01080 Mileage Reimbursement	0	0	211	300	300
01090 Salary Lag	(9,765)	(9,765)	0	(9,181)	584
01111 FICA	24,217	24,217	14,137	22,769	(1,448)
01112 Medicare	5,664	5,664	3,306	5,325	(339)
01120 Sick Leave Payoff	0	0	97		0
01140 Insurance -Employer	68,000	68,000	48,145	68,000	0
01150 Fringe Benefits Retirement-Employer	44,529	44,529	27,628	42,233	(2,296)
01190 Workers Compensation- County	0	0	816		0
<b>Total Salary and Fringes</b>	<b>523,249</b>	<b>506,249</b>	<b>338,326</b>	<b>496,689</b>	<b>(26,560)</b>
<b>Operating Expenses</b>					
02160 Office Supplies	1,200	1,272	869	1,200	0
02170 Postage	1,400	1,400	1,222	1,600	200
02180 Printing / Imaging Expense	100	153	226	150	50
02460 Training Fees	0	0	1,063		0
02590 County Auto Maintenance	0	0	2,946	2,000	2,000
02640 Maintenance/Labor on Building/Office Equipme	100	100	45	100	0
02920 Drug & Medical Supplies	3,000	3,000	1,275	3,000	0
02950 Books & Supplements	0	0	270	300	300
03095 Fuel	0	0	2,067	2,100	2,100
05499 Other Miscellaneous	0	15,000	15,000	15,000	15,000
05590 Other Professional Fees	0	39,714	14,332	40,000	40,000
07020 Equipment Rental	2,500	2,650	2,360	2,500	0
<b>Total Operating</b>	<b>8,300</b>	<b>63,289</b>	<b>41,674</b>	<b>67,950</b>	<b>59,650</b>
<b>Grand Total</b>	<b>531,549</b>	<b>569,538</b>	<b>379,999</b>	<b>564,639</b>	<b>33,090</b>

Department=5215 (STD Clinic)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,142,445	1,092,445	745,511	1,178,668	36,223
01080 Mileage Reimbursement	0	0	796	1,300	1,300
01090 Salary Lag	(28,561)	(28,561)	0	(29,467)	(906)
01111 FICA	70,832	70,832	42,529	73,077	2,245
01112 Medicare	16,565	16,565	10,407	17,091	526
01120 Sick Leave Payoff	0	0	1,973		0
01140 Insurance -Employer	195,500	195,500	112,531	195,500	0
01150 Fringe Benefits Retirement-Employer	130,239	130,239	84,643	135,547	5,308
01190 Workers Compensation- County	0	0	2,288		0
<b>Total Salary and Fringes</b>	<b>1,527,020</b>	<b>1,477,020</b>	<b>1,000,677</b>	<b>1,571,716</b>	<b>44,696</b>
<b>Operating Expenses</b>					
02160 Office Supplies	20,000	19,850	16,570	20,000	0
02170 Postage	3,000	3,000	2,814	3,000	0
02180 Printing / Imaging Expense	10,000	12,196	9,474	10,000	0
02640 Maintenance/Labor on Building/Office Equipme	6,350	6,350	1,071	6,350	0
02840 Laboratory Supplies	2,000	2,168	1,672	2,000	0
02920 Drug & Medical Supplies	60,000	61,539	44,679	60,000	0
02950 Books & Supplements	180	180	0	180	0
03095 Fuel	3,000	3,000	1,101	3,000	0
05590 Other Professional Fees	0	55,200	28,443		0
06620 Other Contractual Services	0	0	1,060		0
07020 Equipment Rental	9,000	9,837	8,205	9,000	0
<b>Total Operating</b>	<b>113,530</b>	<b>173,319</b>	<b>115,088</b>	<b>113,530</b>	<b>0</b>
<b>Grand Total</b>	<b>1,640,550</b>	<b>1,650,339</b>	<b>1,115,765</b>	<b>1,685,246</b>	<b>44,696</b>

Department=5216 (TB Clinic)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	1,262,056	1,239,056	1,050,642	1,433,064	171,008
01060 Salaries - Extra Help	0	1,000	0		0
01080 Mileage Reimbursement	0	22,000	40,015	40,000	40,000
01090 Salary Lag	(31,551)	(31,551)	0	(35,827)	(4,276)
01111 FICA	78,247	78,247	59,806	88,850	10,603
01112 Medicare	18,300	18,300	14,433	20,779	2,479
01140 Insurance -Employer	187,000	187,000	172,556	246,500	59,500
01150 Fringe Benefits Retirement-Employer	143,847	143,847	119,172	164,802	20,955
01190 Workers Compensation- County	0	0	2,818		0
<b>Total Salary and Fringes</b>	<b>1,657,899</b>	<b>1,657,899</b>	<b>1,459,443</b>	<b>1,958,169</b>	<b>300,270</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	200	0		0
02090 Property Less than \$5000	16,415	7,021	8,298	16,415	0
02093 Computer Hardware less than \$5000	0	8,250	4,617		0
02095 Computer Software	0	1,250	395		0
02160 Office Supplies	10,000	9,820	9,839	11,000	1,000
02170 Postage	3,250	3,250	3,342	5,000	1,750
02180 Printing / Imaging Expense	12,000	12,000	4,212	8,000	(4,000)
02460 Training Fees	2,000	2,000	2,618	2,000	0
02640 Maintenance/Labor on Building/Office Equipme	15,000	18,413	17,513	15,000	0
02840 Laboratory Supplies	10,000	10,119	14,908	10,000	0
02920 Drug & Medical Supplies	8,250	8,250	10,576	8,250	0
05590 Other Professional Fees	0	95,041	75,517	104,000	104,000
07020 Equipment Rental	3,000	3,245	3,515	3,500	500
<b>Total Operating</b>	<b>79,915</b>	<b>178,858</b>	<b>155,350</b>	<b>183,165</b>	<b>103,250</b>
<b>Capital</b>					
08640 Computer Software over \$5000	0	8,475	8,475		0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>8,475</b>	<b>8,475</b>		<b>0</b>
<b>Grand Total</b>	<b>1,737,814</b>	<b>1,845,232</b>	<b>1,623,268</b>	<b>2,141,334</b>	<b>403,520</b>

Department=5310 (Budget Office Community Contracts)  
(Mental Health Program)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
Operating Expenses					
05590 Other Professional Fees	352,463	528,695	532,240	2,389,676	2,037,213
06590 Mental Health State Contracts	2,200,000	3,930,074	4,495,297	2,118,000	(82,000)
06620 Other Contractual Services	864,365	1,143,636	1,871,778	1,100,000	235,635
07932 Escrow Fund Transfers	0	0	911,083		0
Total Operating	3,416,828	5,602,405	7,810,398	5,607,676	2,190,848
Grand Total	3,416,828	5,602,405	7,810,398	5,607,676	2,190,848

Department=5330 (CPS Program)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
Operating Expenses					
02575 Clothing & Bedding	80,000	80,000	72,555	80,000	0
05060 Emergency Foster Care	8,000	8,000	3,013	4,000	(4,000)
05095 Medical Expenses	4,000	4,000	0	2,000	(2,000)
05140 Transportation Assistance	25,000	34,000	27,215	30,000	5,000
05590 Other Professional Fees	10,000	1,000	0	13,652	3,652
06170 Trial Expense Other Court Costs	4,000	4,000	1,218	4,000	0
06530 CPS Contracts	2,520,953	3,207,893	3,174,646	2,568,340	47,387
Total Operating	2,651,953	3,338,893	3,278,647	2,701,992	50,039
Grand Total	2,651,953	3,338,893	3,278,647	2,701,992	50,039



Department=5340 (Wilmer Substance Abuse Facility)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01020 Salaries - Assistant	127,487	127,487	108,094	133,879	6,392
01080 Mileage Reimbursement	0	0	51		0
01090 Salary Lag	(3,187)	(3,187)	0	(3,347)	(160)
01111 FICA	7,904	7,904	6,514	8,301	397
01112 Medicare	1,849	1,849	1,524	1,941	92
01140 Insurance -Employer	25,500	25,500	13,734	25,500	0
01150 Fringe Benefits Retirement-Employer	14,534	14,534	12,246	15,396	862
01190 Workers Compensation- County	0	0	2,115		0
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Total Salary and Fringes	174,087	174,087	144,279	181,670	7,583
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Operating Expenses					
02670 Maintenance	35,000	35,525	30,530	26,300	(8,700)
02690 Hardware & Electrical Supplies	5,000	5,000	0	2,700	(2,300)
02710 Plumbing Supplies	2,000	2,775	413	3,300	1,300
02730 Small Tools	800	800	0	300	(500)
02740 Painting Supplies	500	500	0	700	200
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Total Operating	43,300	44,600	30,942	33,300	(10,000)
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Grand Total	217,387	218,687	175,221	214,970	(2,417)
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Department=5430 (Truancy Enforcement Center)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Operating Expenses					
05020 Day Treatment Program	562,988	622,852	648,581	599,582	36,594
06095 Court Appointed Masters/Referees	36,000	36,000	28,275	36,000	0
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Total Operating	598,988	658,852	676,856	635,582	36,594
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Grand Total	598,988	658,852	676,856	635,582	36,594
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Department=9910 (Countywide Appropriations)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<hr/>					
Salaries and Benefits					
01113 PARS	33,000	33,000	0	33,000	0
01120 Sick Leave Payoff	510,000	510,000	0	520,000	10,000
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Total Salary and Fringes	543,000	543,000	0	553,000	10,000
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Operating Expenses					
02012 Advertisement for Bids	15,000	21,161	16,007	21,000	6,000
02013 Legal Notices	210,000	265,103	273,215	245,000	35,000
02080 Dues & Subscriptions	374,460	374,470	237,150	387,706	13,246
02430 Consulting Fees	1,000,000	1,082,671	978,208	1,300,000	300,000
02530 Law Enforcement Badges	13,000	13,000	12,861	13,000	0
02975 Payment Old Cancelled Warrants	75,000	75,000	11,536	75,000	0
03030 Hazardous Waste Disposal	20,000	20,895	7,233	15,000	(5,000)
03060 Surety Bonds	0	0	0	35,100	35,100
04410 Relocation Expense	10,000	10,000	0	10,000	0
05590 Other Professional Fees	1,711,080	1,832,026	2,256,993	1,711,080	0
05595 Credit Card Settlement Fees	150,000	150,000	0	75,000	(75,000)
05596 Collection Fees - Linebarger	50,000	50,000	0	25,000	(25,000)
06510 Appraisal District Share	2,815,668	2,815,668	2,815,854	2,853,175	37,507
07541 General Liability	9,600	10,345	8,956	15,000	5,400
07542 Property Insurance	331,650	331,650	487,832	332,000	350
07560 Claims Against County	3,500,000	3,500,000	1,288,189	3,500,000	0
07840 Transfer to State	0	0	260,238		0
07940 Transfer to State	253,925	253,925	0	253,000	(925)
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Total Operating	10,539,383	10,805,914	8,654,269	10,866,061	326,678
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Capital					
08620 Vehicles	0	239,884	832,800		0
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Total Capital and Equipment	0	239,884	832,800		0
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Grand Total	11,082,383	11,588,798	9,487,070	11,419,061	336,678

Department=9930 (Cash Match for Grants)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Operating Expenses					
07950 Local Match for Grants	4,170,648	4,837,769	4,837,769	3,480,919	(689,729)
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Total Operating	4,170,648	4,837,769	4,837,769	3,480,919	(689,729)
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Grand Total	4,170,648	4,837,769	4,837,769	3,480,919	(689,729)
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Department=9940 (Reserves and Contingency)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01020 Salaries - Assistant	1,500,000	1,500,000	0	1,500,000	0
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Total Salary and Fringes	1,500,000	1,500,000	0	1,500,000	0
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Operating Expenses					
02230 DDA - Spendable Balance	660,000	0	0	660,000	0
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Total Operating	660,000	0	0	660,000	0
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Capital					
08410 Furniture & Equipment	100,000	63,631	458	100,000	0
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Total Capital and Equipment	100,000	63,631	458	100,000	0
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Grand Total	2,260,000	1,563,631	458	2,260,000	0
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Department=9950 (Emergency Reserves)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
Reserves					
09110 Unallocated Reserve	2,221,809	42,161	0	2,322,724	100,915
09120 Emergency Reserve	44,456,198	39,768,255	0	46,466,982	2,010,784
Total Reserves	46,678,007	39,810,416	0	48,789,706	2,111,699
Grand Total	46,678,007	39,810,416	0	48,789,706	2,111,699

# Road and Bridge Fund

## Fund 105

	FY2014 Budget	FY2014 Projection	FY2015 Budget	(FY15-FY14) VARIANCE
Beginning Balance	27,371,564	29,414,770	27,069,211	(302,353)
Revenues				
Auto License Fees	19,600,000	20,500,000	21,000,000	1,400,000
Special Vehicle Registration	1,862,000	1,964,275	0	(1,862,000)
Fines and Forfeitures	6,783,707	6,375,000	6,325,000	(458,707)
Interest	50,994	12,033	7,653	(43,341)
Contract Services	1,914,216	2,634,560	2,650,000	735,784
Interfund Transfers	7,533,722	7,533,722	7,500,000	(33,722)
Other	297,199	315,350	311,901	14,702
Total Revenue	38,041,838	39,334,940	37,794,554	(247,284)
Total Sources	65,413,402	68,749,710	64,863,765	(549,637)
Expenditures				
District 1	7,836,414	675,429	8,763,657	927,243
District 2	4,026,356	1,586,453	4,374,295	347,939
District 3	4,200,957	2,654,779	5,501,544	1,300,587
District 4	2,169,203	1,753,557	3,605,555	1,436,352
Transfer to General Fund	13,507,023	14,358,577	10,769,374	(2,737,649)
Transfer to Other Funds	20,000,000	20,000,000	15,000,000	(5,000,000)
Bridges	1,000,000	580,631	1,000,000	0
Road Reserves	231,835	71,072	150,000	(81,835)
Total Expenditures	52,889,953	41,680,499	49,164,424	(3,807,363)
Ending Balance	12,523,449	27,069,211	15,699,341	3,175,892

Department=2510 (Road Precinct #1)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Budget	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	134,143	134,143	121,014	141,237	7,094
01020 Salaries - Assistant	258,609	254,080	143,773	250,470	(8,139)
01060 Salaries - Extra Help	5,000	5,000	10,433	17,198	12,198
01070 Automobile Allowance	9,300	9,300	8,580	9,300	0
01080 Mileage Reimbursement	4,000	4,000	1,267		(4,000)
01090 Salary Lag	(9,819)	(9,819)	0	(9,787)	32
01111 FICA	24,661	24,661	15,295	24,286	(375)
01112 Medicare	5,767	5,767	3,962	5,680	(87)
01113 PARS	0	0	136		0
01140 Insurance -Employer	59,500	59,500	36,081	59,500	0
01150 Fringe Benefits Retirement-Employer	44,774	44,774	30,972	45,046	272
01190 Workers Compensation- County	0	0	216		0
<b>Total Salary and Fringes</b>	<b>535,935</b>	<b>531,406</b>	<b>371,730</b>	<b>542,930</b>	<b>6,995</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	10,000	10,000	3,700	10,000	0
02080 Dues & Subscriptions	2,000	9,083	8,458	2,000	0
02090 Property Less than \$5000	2,000	2,000	117	2,000	0
02093 Computer Hardware less than \$5000	1,000	1,000	0	1,000	0
02160 Office Supplies	2,500	2,500	3,019	2,500	0
02170 Postage	1,500	1,500	1,470	1,500	0
02180 Printing / Imaging Expense	500	500	0	500	0
02230 DDA - Spendable Balance	1,200	1,200	1,127	1,200	0
02590 County Auto Maintenance	1,000	1,000	0	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	45	45	0	45	0
02720 Janitorial Supplies	500	500	0	500	0
02730 Small Tools	100	100	0	100	0
02760 Ground Maintenance	1,000	1,000	450	1,000	0
02950 Books & Supplements	100	100	0	100	0
02970 Uniforms	750	750	110	750	0
03095 Fuel	1,000	1,000	0	1,000	0
04210 Conference Travel	0	0	100		0
05590 Other Professional Fees	0	4,529	3,646		0
07020 Equipment Rental	94	94	780	94	0
07030 Other Rental	0	0	167		0
07213 Cellular Phones	0	0	815		0
07230 Utilities	15,000	15,000	12,495	15,000	0
07910 Transfer to the General Fund	250,000	250,000	250,000		(250,000)
<b>Total Operating</b>	<b>290,289</b>	<b>301,901</b>	<b>286,454</b>	<b>40,289</b>	<b>(250,000)</b>
<b>Reserves</b>					
09130 New Program Contingency	7,010,284	7,003,201	0	8,180,444	1,170,160
<b>Total Reserves</b>	<b>7,010,284</b>	<b>7,003,201</b>	<b>0</b>	<b>8,180,444</b>	<b>1,170,160</b>
<b>Grand Total</b>	<b>7,836,508</b>	<b>7,836,508</b>	<b>658,184</b>	<b>8,763,663</b>	<b>927,155</b>



Department=2520 (Road Precinct #2)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Budget	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	134,143	134,143	121,014	141,237	7,094
01020 Salaries - Assistant	310,224	310,224	276,830	318,686	8,462
01070 Automobile Allowance	9,300	9,300	8,580	9,300	0
01080 Mileage Reimbursement	4,000	4,000	4,627	4,000	0
01090 Salary Lag	(11,109)	(11,109)	0	(11,498)	(389)
01111 FICA	27,551	27,551	22,309	28,515	964
01112 Medicare	6,443	6,443	5,564	6,669	226
01140 Insurance -Employer	59,500	59,500	53,057	59,500	0
01150 Fringe Benefits Retirement-Employer	50,658	50,658	46,055	52,891	2,233
01190 Workers Compensation- County	0	0	388		0
<b>Total Salary and Fringes</b>	<b>590,710</b>	<b>590,710</b>	<b>538,424</b>	<b>609,300</b>	<b>18,590</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	790	1,992		0
02080 Dues & Subscriptions	180	9,210	9,976		(180)
02090 Property Less than \$5000	40	40	40		(40)
02155 Notary /Bonds Fees	146	146	146	75	(71)
02160 Office Supplies	3,454	3,454	2,367	2,500	(954)
02170 Postage	50	50	0	50	0
02230 DDA - Spendable Balance	1,210	5,037	1,335	1,200	(10)
02590 County Auto Maintenance	1,200	1,200	71	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	0	100	0
02670 Maintenance	500	500	45	500	0
02720 Janitorial Supplies	800	800	0	800	0
02730 Small Tools	300	300	0	300	0
02760 Ground Maintenance	14,991	14,991	9,413	12,000	(2,991)
02830 Animal Disposal	1,225	1,225	225	1,000	(225)
02970 Uniforms	100	100	0	100	0
03095 Fuel	5,000	5,000	3,135	5,000	0
06620 Other Contractual Services	106,492	685,191	483,969		(106,492)
07010 Building Rental	40,869	40,869	36,744	40,869	0
07020 Equipment Rental	2,508	2,508	1,489	2,263	(245)
07213 Cellular Phones	700	700	0	700	0
07230 Utilities	31,374	31,374	6,374	25,000	(6,374)
07910 Transfer to the General Fund	297,145	299,482	299,482	54,489	(242,656)
<b>Total Operating</b>	<b>508,385</b>	<b>1,103,068</b>	<b>856,803</b>	<b>148,146</b>	<b>(360,239)</b>
<b>Reserves</b>					
09130 New Program Contingency	2,652,148	2,057,464	0	3,616,848	964,700
<b>Total Reserves</b>	<b>2,652,148</b>	<b>2,057,464</b>	<b>0</b>	<b>3,616,848</b>	<b>964,700</b>
<b>Grand Total</b>	<b>3,751,243</b>	<b>3,751,243</b>	<b>1,395,228</b>	<b>4,374,294</b>	<b>623,051</b>

Department=2530 (Road Precinct #3)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Budget	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	134,143	134,143	121,014	141,237	7,094
01020 Salaries - Assistant	1,695,559	1,695,559	1,102,243	1,743,576	48,017
01060 Salaries - Extra Help	30,000	30,000	34,709	30,000	0
01070 Automobile Allowance	9,300	9,300	8,580	9,300	0
01090 Salary Lag	(45,743)	(45,743)	0	(47,120)	(1,377)
01111 FICA	115,302	115,302	72,125	118,718	3,416
01112 Medicare	26,966	26,966	17,252	27,765	799
01140 Insurance -Employer	408,000	408,000	249,917	408,000	0
01150 Fringe Benefits Retirement-Employer	208,586	208,586	143,722	216,753	8,167
01190 Workers Compensation- County	0	0	30,987		0
<b>Total Salary and Fringes</b>	<b>2,582,113</b>	<b>2,582,113</b>	<b>1,780,549</b>	<b>2,648,229</b>	<b>66,116</b>
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	0	0	484	3,500	3,500
02090 Property Less than \$5000	0	0	10,057	600	600
02093 Computer Hardware less than \$5000	0	915	884		0
02150 License & Permit Fees	800	800	0	600	(200)
02160 Office Supplies	7,054	7,054	8,308	3,700	(3,354)
02170 Postage	75	75	132	100	25
02180 Printing / Imaging Expense	2,324	2,324	1,249	1,000	(1,324)
02230 DDA - Spendable Balance	1,200	4,545	109	1,200	0
02540 Groceries	3,475	3,475	4,307	2,100	(1,375)
02590 County Auto Maintenance	86,341	86,341	55,934	49,800	(36,541)
02610 Auto Parts & Supplies	72,658	72,658	39,978	48,600	(24,058)
02640 Maintenance/Labor on Building/Office Equipme	160,741	160,741	139,416	78,100	(82,641)
02670 Maintenance	0	0	101	300	300
02680 Building Material	200	200	216	200	0
02690 Hardware & Electrical Supplies	300	300	455	800	500
02720 Janitorial Supplies	1,400	1,400	191	1,300	(100)
02730 Small Tools	7,000	7,000	842	3,200	(3,800)
02740 Painting Supplies	150	150	530	400	250
02750 Welding Supplies	917	917	2,130	400	(517)
02760 Ground Maintenance	39,726	39,726	36,303	19,000	(20,726)
02820 Agricultural Supplies	500	500	0	500	0
02920 Drug & Medical Supplies	2,735	2,735	2,417	1,200	(1,535)
02940 Laundry & Cleaning Supplies	4,696	4,696	3,332	1,100	(3,596)
02970 Uniforms	4,125	4,125	10,297	6,400	2,275
03001 Steel & Iron	1,400	1,400	0	1,100	(300)
03002 Lumber	450	450	0	300	(150)
03003 Fencing Material	0	0	0	200	200
03006 Sand	0	0	876	200	200
03007 Chat	30,000	30,000	50,380	64,800	34,800
03008 Liquid Asphalt	100,000	100,000	200,795	206,500	106,500
03009 Asphalt Plant Mix	200,000	550,000	434,397	269,300	69,300
03010 Cement Sacrete	0	0	0	100	100
03011 Concrete Pipes	2,500	2,500	0	800	(1,700)
03013 Road Gravel	25,000	25,000	10,629	13,200	(11,800)
03016 Cement Slurry	50,000	50,000	145,710	29,200	(20,800)
03040 Trash / Litter Removal	23,505	23,505	17,614	6,500	(17,005)
03050 Signage	0	0	694	100	100
03095 Fuel	304,343	404,343	216,401	220,400	(83,943)
07020 Equipment Rental	3,088	3,088	2,158	1,400	(1,688)
07030 Other Rental	7,486	7,486	6,574	3,200	(4,286)
07213 Cellular Phones	0	0	424	1,000	1,000
07230 Utilities	15,000	15,000	14,107	17,100	2,100
07910 Transfer to the General Fund	47,145	49,482	49,482	54,489	7,344
<b>Total Operating</b>	<b>1,206,332</b>	<b>1,662,929</b>	<b>1,467,914</b>	<b>1,113,989</b>	<b>(92,343)</b>
<b>Capital</b>					
08610 Special Equipment	0	0	23,242		0
08620 Vehicles	88,619	88,619	199,765		(88,619)
<b>Total Capital and Equipment</b>	<b>88,619</b>	<b>88,619</b>	<b>223,007</b>		<b>(88,619)</b>
<b>Reserves</b>					
09130 New Program Contingency	460,900	4,303	0	1,739,326	1,278,426
<b>Total Reserves</b>	<b>460,900</b>	<b>4,303</b>	<b>0</b>	<b>1,739,326</b>	<b>1,278,426</b>
<b>Grand Total</b>	<b>4,337,964</b>	<b>4,337,964</b>	<b>3,471,471</b>	<b>5,501,544</b>	<b>1,163,580</b>

Department=2540 (Road Precinct #4)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Budget	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	126,454	126,454	113,809	126,454	0
01020 Salaries - Assistant	840,166	840,166	728,550	1,310,201	470,035
01050 Salaries - Overtime	15,000	15,000	687	15,000	0
01060 Salaries - Extra Help	20,000	20,000	25,010	20,000	0
01080 Mileage Reimbursement	0	0	2,524		0
01090 Salary Lag	(24,166)	(24,166)	0	(36,074)	(11,908)
01111 FICA	62,100	62,100	48,426	91,635	29,535
01112 Medicare	14,523	14,523	11,883	21,431	6,908
01113 PARS	0	0	334		0
01120 Sick Leave Payoff	0	0	2,224		0
01140 Insurance -Employer	178,500	178,500	152,408	314,500	136,000
01150 Fringe Benefits Retirement-Employer	111,905	111,905	95,794	167,667	55,762
01190 Workers Compensation- County	0	0	17,554		0
<b>Total Salary and Fringes</b>	<b>1,344,482</b>	<b>1,344,482</b>	<b>1,199,203</b>	<b>2,030,814</b>	<b>686,332</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	2,400	1,200	500	500
02080 Dues & Subscriptions	0	0	9,723	5,100	5,100
02090 Property Less than \$5000	150	650	816	500	350
02095 Computer Software	150	150	0	100	(50)
02155 Notary /Bonds Fees	0	0	0	100	100
02160 Office Supplies	8,375	8,375	4,162	2,500	(5,875)
02170 Postage	600	600	255	600	0
02180 Printing / Imaging Expense	250	250	32	200	(50)
02230 DDA - Spendable Balance	1,328	13,263	6,129	10,080	8,752
02590 County Auto Maintenance	1,500	1,500	266	1,300	(200)
02610 Auto Parts & Supplies	400	400	0	500	100
02640 Maintenance/Labor on Building/Office Equipme	500	500	175	700	200
02650 Special Equipment Maintenance	85,000	85,000	105,733	75,200	(9,800)
02680 Building Material	200	200	0	100	(100)
02720 Janitorial Supplies	3,000	3,000	1,226	1,700	(1,300)
02730 Small Tools	3,500	3,500	0	1,400	(2,100)
02750 Welding Supplies	1,302	1,302	1,503	500	(802)
02760 Ground Maintenance	0	0	0	100	100
02845 Chemicals	3,500	3,500	7,771	1,200	(2,300)
02920 Drug & Medical Supplies	1,500	1,500	1,334	1,100	(400)
02970 Uniforms	6,853	6,853	5,460	2,900	(3,953)
03001 Steel & Iron	300	300	0	100	(200)
03008 Liquid Asphalt	45,000	37,500	19,379	27,100	(17,900)
03009 Asphalt Plant Mix	300,000	300,000	320,221	419,100	119,100
03010 Cement Sacrete	0	0	0	100	100
03013 Road Gravel	40,000	0	3,249	17,000	(23,000)
03016 Cement Slurry	25,000	0	0	11,600	(13,400)
03050 Signage	750	750	4,259	1,600	850
03095 Fuel	160,000	160,000	117,205	132,400	(27,600)
07020 Equipment Rental	4,937	4,937	3,927	3,100	(1,837)
07213 Cellular Phones	0	0	823	600	600
07230 Utilities	20,000	20,000	15,091	16,900	(3,100)
07910 Transfer to the General Fund	47,145	49,482	49,482	54,489	7,344
<b>Total Operating</b>	<b>761,240</b>	<b>705,912</b>	<b>679,420</b>	<b>790,469</b>	<b>29,229</b>
<b>Capital</b>					
08610 Special Equipment	0	80,742	77,237	400,000	400,000
<b>Total Capital and Equipment</b>	<b>0</b>	<b>80,742</b>	<b>77,237</b>	<b>400,000</b>	<b>400,000</b>
<b>Reserves</b>					
09130 New Program Contingency	52,915	27,501	0	384,272	331,357
<b>Total Reserves</b>	<b>52,915</b>	<b>27,501</b>	<b>0</b>	<b>384,272</b>	<b>331,357</b>
<b>Grand Total</b>	<b>2,158,637</b>	<b>2,158,637</b>	<b>1,955,860</b>	<b>3,605,555</b>	<b>1,446,918</b>

Department=2550 (Road Reserves)

Account	FY2014 Approved	FY2014 Current	FY2014 Act + Encum	FY2015 Budget	Variance (FY15-FY14)
<b>Operating Expenses</b>					
02080 Dues & Subscriptions	75,000	75,000	0		(75,000)
02740 Painting Supplies	81,835	81,835	45,640	75,000	(6,835)
03050 Signage	0	0	6,349		0
06620 Other Contractual Services	75,000	75,000	0	75,000	0
07905 Road & Bridge Transfers	0	7,533,722	7,533,722	7,500,000	7,500,000
07910 Transfer to the General Fund	13,507,023	14,358,577	14,358,577	10,769,374	(2,737,649)
07936 Major Project Transfers	20,000,000	20,000,000	0	15,000,000	(5,000,000)
07996 Major Project Transfers	0	0	20,000,000		0
<b>Total Operating</b>	<b>33,738,858</b>	<b>42,124,134</b>	<b>41,944,288</b>	<b>33,419,374</b>	<b>(319,484)</b>
<b>Capital</b>					
08312 Bridges	1,276,629	1,276,629	496,140	1,000,000	(276,629)
<b>Total Capital and Equipment</b>	<b>1,276,629</b>	<b>1,276,629</b>	<b>496,140</b>	<b>1,000,000</b>	<b>(276,629)</b>
<b>Reserves</b>					
09110 Unallocated Reserve	12,523,449	4,138,173	0	15,699,341	(447,279)
<b>Total Reserves</b>	<b>12,523,449</b>	<b>4,138,173</b>	<b>0</b>	<b>12,076,170</b>	<b>(447,279)</b>
<b>Grand Total</b>	<b>47,538,935</b>	<b>47,538,935</b>	<b>42,440,428</b>	<b>46,495,544</b>	<b>(1,043,391)</b>

## Permanent Improvement Fund

### Fund 126

	FY2014 BUDGET	FY2014 PROJECTION	FY2015 BUDGET	(FY15-FY14) VARIANCE
Beginning Balance	1,984,271	2,452,733	1,051,477	(932,794)
Revenues				
Taxes	2,863,419	2,863,419	3,049,200	185,781
Interest	12,141	1,300	1,396	(10,745)
Other	0	0	0	0
Total Revenue	2,875,560	2,864,719	3,050,596	175,036
Total Sources	4,859,831	6,083,442	4,859,831	0
Expenditures				
Operations	743,379	619,936	757,359	13,980
Projects	4,116,451	4,412,029	4,102,472	(13,980)
Transfer to Other Funds	0	0	0	0
Total Expenditures	4,859,831	5,031,965	4,859,831	0
Ending Balance	0	1,051,477	0	0

Department=0000 (0)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Operating Expenses					
02635 Materials and Supplies	1,955,271	4,629,113	2,901,528	0	(1,955,271)
05590 Other Professional Fees	1,013,674	1,855,719	975,900	0	(1,013,674)
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Total Operating	2,968,945	6,484,831	3,877,428	0	(2,968,945)
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Reserves					
09110 Unallocated Reserve	3,515,886	0	0	4,102,472	586,586
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Total Reserves	3,515,886	0	0	4,102,472	586,586
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Grand Total	6,484,831	6,484,831	3,877,428	4,102,472	(2,382,359)
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Department=1022 (GG-Operation Services- Facilities)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
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Salaries and Benefits					
01020 Salaries - Assistant	0	0	7,399	0	0
01111 FICA	0	0	422	0	0
01112 Medicare	0	0	99	0	0
01140 Insurance -Employer	0	0	1,450	0	0
01150 Fringe Benefits Retirement-Employer	0	0	799	0	0
01190 Workers Compensation- County	0	0	175	0	0
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Total Salary and Fringes	0	0	10,343	0	0
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Grand Total	0	0	10,343	0	0
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Department=3330 (Public Service Program)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	523,208	523,208	427,344	534,053	10,845
01050 Salaries - Overtime	0	0	801	0	0
01111 FICA	32,439	32,439	24,416	33,111	672
01112 Medicare	7,587	7,587	5,710	7,744	157
01120 Sick Leave Payoff	0	0	71	0	0
01140 Insurance -Employer	110,500	110,500	84,199	110,500	0
01150 Fringe Benefits Retirement-Employer	0	0	48,496	0	0
01190 Workers Compensation- County	59,646	59,646	9,710	61,950	2,304
<b>Total Salary and Fringes</b>	<b>733,380</b>	<b>733,380</b>	<b>600,749</b>	<b>747,358</b>	<b>13,978</b>
<b>Operating Expenses</b>					
02640 Maintenance/Labor on Building/Office Equipme	10,000	10,000	8,200	10,000	0
<b>Total Operating</b>	<b>10,000</b>	<b>10,000</b>	<b>8,200</b>	<b>10,000</b>	<b>0</b>
<b>Grand Total</b>	<b>743,380</b>	<b>743,380</b>	<b>608,948</b>	<b>757,358</b>	<b>13,978</b>



## Alternate Dispute Resolution Fund 162

	FY2014 <u>BUDGET</u>	FY2014 <u>Projection</u>	FY2015 <u>BUDGET</u>	(FY15-FY14) <u>DIFFERENCE</u>
Beginning Balance	2,338,820	2,193,156	2,335,759	(3,061)
Revenues				
Contingency Revenues	0	0	0	0
Interest	4,084	981	621	(3,463)
Mediation Fees	<u>736,000</u>	<u>680,000</u>	<u>680,000</u>	<u>(56,000)</u>
Total Revenue	740,084	680,981	680,621	(59,463)
Total Sources	3,078,904	2,874,137	3,016,380	(62,524)
Expenditures				
County Mediation	139,583	159,578	208,261	68,678
Transfer to Fund 120	378,800	378,800	378,800	0
Transfer to Other Funds	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	568,383	538,378	587,061	68,678
Ending Balance	<u><u>2,510,521</u></u>	<u><u>2,335,759</u></u>	<u><u>2,429,319</u></u>	<u><u>(131,202)</u></u>

Department=4054 (Alternate Dispute Resolution)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	93,728	93,728	85,014	135,266	41,538
01111 FICA	5,811	5,811	4,255	8,387	2,576
01112 Medicare	1,359	1,359	995	1,961	602
01140 Insurance -Employer	17,000	17,000	21,531	25,500	8,500
01150 Fringe Benefits Retirement-Employer	9,935	9,935	9,639	15,556	5,621
01190 Workers Compensation- County	0	0	119	0	0
<b>Total Salary and Fringes</b>	<b>127,833</b>	<b>127,833</b>	<b>121,553</b>	<b>186,670</b>	<b>58,837</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	0	1,499	0	0
02080 Dues & Subscriptions	0	71	317	0	0
02090 Property Less than \$5000	0	0	0	1,691	1,691
02093 Computer Hardware less than \$5000	0	0	0	700	700
02095 Computer Software	0	0	0	250	250
02160 Office Supplies	7,100	9,248	2,937	7,100	0
02170 Postage	2,650	2,579	428	2,650	0
02180 Printing / Imaging Expense	1,000	1,000	93	1,000	0
02230 DDA - Spendable Balance	0	.		1,200	1,200
02540 Groceries	1,000	1,000	1,144	1,000	0
05590 Other Professional Fees	0	6,250	18,750	6,000	6,000
07910 Transfer to the General Fund	378,800	378,800	268,191	378,800	0
07930 Transfer to Other Funds	50,000	50,000	0	0	(50,000)
<b>Total Operating</b>	<b>440,550</b>	<b>448,948</b>	<b>293,358</b>	<b>400,391</b>	<b>(40,159)</b>
<b>Reserves</b>					
09110 Unallocated Reserve	2,510,521	2,510,521	0	2,429,319	(81,202)
<b>Total Reserves</b>	<b>2,510,521</b>	<b>2,510,521</b>	<b>0</b>	<b>2,429,319</b>	<b>(81,202)</b>
			0		
<b>Grand Total</b>	<b>3,078,904</b>	<b>3,087,302</b>	<b>414,911</b>	<b>3,016,380</b>	<b>(62,524)</b>

## HISTORICAL COMMISSION FUND FUND 168

	FY2014 <u>Budget</u>	FY2014 <u>PROJECTION</u>	FY2015 <u>Budget</u>	(FY15-FY14) <u>DIFFERENCE</u>
Beginning Balance	11,939	11,431	9,434	(2,505)
Revenues				
Interest	28	3	3	(25)
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	28	3	3	(25)
Total Sources	11,967	11,434	9,437	(2,530)
Expenditures	2,000	2,000	2,000	0
Ending Balance	<u><u>9,967</u></u>	<u><u>9,434</u></u>	<u><u>7,437</u></u>	<u><u>(2,530)</u></u>

Department=2080 (Historical Commission)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
-----	-----	-----	-----	-----	-----
Operating Expenses					
02160 Office Supplies	200	200	0	200	0
05590 Other Professional Fees	1,800	1,800	0	1,800	0
	-----	-----	-----	-----	-----
Total Operating	2,000	2,000	0	2,000	0
	-----	-----	-----	-----	-----
	-----	-----	-----	-----	-----
Grand Total	2,000	2,000	0	2,000	0
	=====	=====	=====	=====	=====

Department=9950 (Emergency Reserves)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
-----	-----	-----	-----	-----	-----
Reserves					
09110 Unallocated Reserve	9,967	9,967	0	7,437	7,437
-----	-----	-----	-----	-----	-----
Total Reserves	9,967	9,967	0	7,437	7,437
-----	-----	-----	-----	-----	-----
Grand Total	9,967	9,967	0	7,437	7,437
=====	=====	=====	=====	=====	=====

# HISTORICAL EXHIBIT FUND

## FUND 169

	FY2014 Budget	FY2014 PROJECTION	FY2015 Budget	(FY14-FY13) DIFFERENCE
Beginning Balance Fund 169	0	157,193	418,426	418,426
Revenues				
Interest	601	100	103	(498)
Admission Fees	3,472,000	3,800,000	3,500,000	28,000
Other	0	0	0	0
Total Revenue	3,472,601	3,800,100	3,500,103	27,502
Total Sources	3,472,601	3,957,293	3,918,529	445,928
Expenditures				
Operations	3,347,009	3,423,169	3,802,831	455,822
Transfer for Debt Service	125,592	115,698	115,698	(9,894)
Total Expenditures	3,472,601	3,538,867	3,918,529	445,928
Ending Balance	0	418,426	0	0

Department=2090 (Sixth Floor Exhibit)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
02160 Office Supplies	0	0	269	0	0
02670 Maintenance	6,500	6,500	0	9,996	3,496
05590 Other Professional Fees	3,145,009	3,145,009	2,981,000	3,615,795	470,786
07010 Building Rental	52,000	0	0	52,000	0
07230 Utilities	143,500	143,500	102,544	125,000	(18,500)
07910 Transfer to the General Fund	0	52,000	36,666	0	0
07930 Transfer to Other Funds	125,592	125,592	0	0	(125,592)
07996 Major Project Transfers	0	0	0	115,698	115,698
<b>Total Operating</b>	<b>3,472,601</b>	<b>3,472,601</b>	<b>3,120,479</b>	<b>3,918,489</b>	<b>445,888</b>
<b>Grand Total</b>	<b>3,472,601</b>	<b>3,472,601</b>	<b>3,120,479</b>	<b>3,918,489</b>	<b>445,888</b>

# Major Technology Fund

## Fund 195

	FY2014 BUDGET	FY2014 PROJECTION	FY2015 BUDGET	(FY15-FY14) VARIANCE
Beginning Balance	2,425,962	3,729,122	2,422,878	(3,084)
Revenues				
Taxes	21,634,722	21,532,500	23,153,000	1,518,278
Interest	30,135	55,000	57,138	27,003
Interfund Transfers	-	-	-	-
Other	-	267,169	-	-
Total Revenue	21,664,857	21,854,669	23,210,138	1,545,281
Total Sources	24,090,819	25,583,791	25,633,016	1,542,197
Expenditures				
Operations	19,478,089	18,273,209	22,199,895	2,721,806
Transfer to Other Funds	1,108,654	1,108,654	1,672,076	563,422
Projects	1,000,000	3,779,050	1,735,000	735,000
Total Expenditures	21,586,743	23,160,913	25,606,971	4,020,228
Ending Balance	2,504,076	2,422,878	26,045	(2,478,031)



Project=1090 (Data Services)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	180,336	180,336	162,248	189,353	9,017
01020 Salaries - Assistant	6,386,398	6,386,398	5,954,937	7,847,794	1,461,396
01070 Automobile Allowance	9,137	9,137	8,434	9,137	0
01080 Mileage Reimbursement	0	0	1,648	0	0
01090 Salary Lag	(164,168)	(164,168)	0	(200,929)	(36,761)
01111 FICA	407,704	407,704	355,421	498,303	90,599
01112 Medicare	95,350	95,350	84,015	116,539	21,189
01120 Sick Leave Payoff	680,000	0	574	0	(680,000)
01140 Insurance -Employer	749,649	680,000	648,683	782,000	32,351
01150 Fringe Benefits Retirement-Employer	0	749,649	694,936	924,272	924,272
01190 Workers Compensation- County	0	0	8,563	0	0
<b>Total Salary and Fringes</b>	<b>8,344,406</b>	<b>8,344,406</b>	<b>7,919,458</b>	<b>10,166,469</b>	<b>1,822,063</b>
<b>Operating Expenses</b>					
02090 Property Less than \$5000	0	0	7,357	0	0
02095 Computer Software	0	31,035	69,927	0	0
02160 Office Supplies	60,349	57,670	22,457	63,453	3,104
02170 Postage	1,500	1,500	504	1,500	0
02180 Printing / Imaging Expense	719	719	12	719	0
02230 DDA - Spendable Balance	5,000	8,942	739	0	(5,000)
02460 Training Fees	189,709	190,513	154,554	190,513	804
02690 Hardware & Electrical Supplies	0	9,127	9,346	9,000	9,000
04010 Business Travel	9,000	12,446	33,268	20,000	11,000
05590 Other Professional Fees	7,364	3,517,149	3,540,723	3,500,000	3,492,636
06520 Maintenance Contracts	2,500,000	4,429,589	3,676,870	4,100,000	1,600,000
06540 Data Processing Contract	4,150,000	4,197,000	2,721,649	4,000,000	(150,000)
07020 Equipment Rental	4,200,000	3,142	2,000	3,142	(4,196,858)
07211 Telephones	2,942	138,000	125,125	138,500	135,558
07213 Cellular Phones	7,100	7,100	5,147	7,100	0
07910 Transfer to the General Fund	176,505	176,505	176,505	78,447	(98,058)
07996 Major Project Transfers	932,149	932,149	932,149	1,593,629	661,480
<b>Total Operating</b>	<b>12,242,337</b>	<b>13,712,585</b>	<b>11,478,331</b>	<b>13,706,003</b>	<b>1,463,666</b>
<b>Capital</b>					
08630 Computer Hardware	0	193,989	166,810	0	0
08640 Computer Software over \$5000	0	286,589	287,190	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>480,578</b>	<b>454,000</b>	<b>0</b>	<b>0</b>
<b>Reserves</b>					
09110 Unallocated Reserve	2,504,076	2,504,076	0	26,045	(2,478,031)
<b>Total Reserves</b>	<b>2,504,076</b>	<b>2,504,076</b>	<b>0</b>	<b>26,045</b>	<b>(2,478,031)</b>
<b>Grand Total</b>	<b>23,090,819</b>	<b>25,041,645</b>	<b>19,851,789</b>	<b>23,898,517</b>	<b>807,698</b>

Project=92053 (MicroSoft Site License (FY2006))

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Capital					
08640 Computer Software over \$5000	0	1,083,980	1,869,964	935,000	935,000
Total Capital and Equipment	0	1,083,980	1,869,964	935,000	935,000
Grand Total	0	1,083,980	1,869,964	935,000	935,000

Project=92055 (Hardware Refresh (FY2006))

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
02093 Computer Hardware less than \$5000	500,000	584,245	454,105	400,000	(100,000)
Total Operating	500,000	584,245	454,105	400,000	(100,000)
Capital					
08630 Computer Hardware	500,000	628,231	627,824	400,000	(100,000)
Total Capital and Equipment	500,000	628,231	627,824	400,000	(100,000)
Grand Total	1,000,000	1,212,476	1,081,929	800,000	(200,000)

# Major Capital Development Fund

## Fund 196

	FY2014 <u>BUDGET</u>	FY2014 <u>PROJECTION</u>	FY2015 <u>BUDGET</u>	(FY15-FY14) <u>VARIANCE</u>
Beginning Balance	44,639,217	47,927,928	42,869,673	(1,769,544)
Revenues				
Taxes	50,650,700	50,413,000	57,571,000	6,920,300
Interest	342,919	195,000	931,791	588,872
Interfund Transfers	22,652,793	22,652,793	19,185,195	(3,467,598)
Other	<u>50,000</u>	<u>0</u>	<u>275,000</u>	<u>225,000</u>
Total Revenue	73,696,412	73,260,793	77,962,986	4,266,574
Total Sources	118,335,629	121,188,721	120,832,659	2,497,030
Expenditures				
Public Works	5,818,706	4,457,349	6,076,867	258,161
Projects	32,279,500	62,141,098	48,004,675	15,725,175
Utilities	<u>11,720,600</u>	<u>11,720,600</u>	<u>11,720,600</u>	<u>0</u>
Total Expenditures	38,098,206	78,319,047	65,802,142	27,703,936
Ending Balance	<u><u>80,237,423</u></u>	<u><u>42,869,674</u></u>	<u><u>55,030,517</u></u>	<u><u>(25,206,906)</u></u>

Project=1022 (Facilities)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
Operating Expenses					
07230 Utilities	11,720,600	11,720,600	10,743,883	11,720,600	0
Total Capital and Equipment	11,720,600	11,720,600	10,743,883	11,720,600	0
Grand Total	11,720,600	11,720,600	10,743,883	11,720,600	0

Project=2010 (Public Works)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01010 Salaries - Official	164,952	164,952	148,407	173,199	8,247
01020 Salaries - Assistant	3,857,793	3,857,793	2,892,331	3,815,092	(42,701)
01050 Salaries - Overtime	0	0	350	0	0
01070 Automobile Allowance	37,158	37,158	34,511	37,158	0
01080 Mileage Reimbursement	1,000	1,000	2,234	1,000	0
01090 Salary Lag	(100,569)	(100,569)	0	(99,707)	862
01111 FICA	249,410	249,410	176,046	247,274	(2,136)
01112 Medicare	58,330	58,330	41,752	57,830	(500)
01120 Sick Leave Payoff	0	0	2,657	0	0
01140 Insurance -Employer	578,000	578,000	453,142	569,500	(8,500)
01150 Fringe Benefits Retirement-Employer	458,593	458,593	348,845	458,654	61
01190 Workers Compensation- County	0	0	4,978	0	0
<b>Total Salary and Fringes</b>	<b>5,304,667</b>	<b>5,304,667</b>	<b>4,105,254</b>	<b>5,260,000</b>	<b>(44,667)</b>
<b>Operating Expenses</b>					
02035 Late Fees/Finance Charges	0	0	2,274	0	0
02050 Conference/Staff Development Expense	12,540	12,540	8,631	10,000	(2,540)
02080 Dues & Subscriptions	48,425	48,425	73,812	0	(48,425)
02090 Property Less than \$5000	0	0	0	9,034	9,034
02093 Computer Hardware less than \$5000	16,665	57,847	39,991	0	(16,665)
02095 Computer Software	0	24,997	24,997	0	0
02150 License & Permit Fees	150	150	479	150	0
02155 Notary /Bonds Fees	160	160	155	100	(60)
02160 Office Supplies	25,942	25,942	20,888	19,000	(6,942)
02170 Postage	1,621	1,621	2,203	1,500	(121)
02180 Printing / Imaging Expense	32,837	22,297	21,335	13,600	(19,237)
02230 DDA - Spendable Balance	5,000	5,067	3,451	5,000	0
02540 Groceries	44	44	399	0	(44)
02590 County Auto Maintenance	14,800	14,800	12,503	15,500	700
02640 Maintenance/Labor on Building/Office Equipme	0	0	4,731	0	0
02720 Janitorial Supplies	300	300	4,677	300	0
02730 Small Tools	1,808	1,808	0	1,400	(408)
02740 Painting Supplies	75,830	23,477	10,463	16,300	(59,530)
02870 Drafting /Survey Supplies	24,599	24,599	13,108	6,000	(18,599)
02950 Books & Supplements	500	500	505	1,000	500
02970 Uniforms	1,000	1,000	778	900	(100)
03010 Cement Sacrete	1,303	1,303	483	300	(1,003)
03050 Signage	7,153	7,153	542	2,500	(4,653)
03095 Fuel	57,630	57,630	36,794	57,500	(130)
05590 Other Professional Fees	0	0	40,359	0	0
07020 Equipment Rental	38,071	38,071	13,081	10,000	(28,071)
07213 Cellular Phones	2,450	2,450	1,683	2,200	(250)
07910 Transfer to the General Fund	64,969	64,969	49,480	645,983	581,014
<b>Total Operating</b>	<b>433,797</b>	<b>437,150</b>	<b>387,802</b>	<b>818,267</b>	<b>384,470</b>
<b>Capital</b>					
08610 Special Equipment	0	16,714	0	0	0
08620 Vehicles	0	0	39,013	0	0
<b>Total Capital and Equipment</b>	<b>0</b>	<b>16,714</b>	<b>39,013</b>	<b>0</b>	<b>0</b>
<b>Reserves</b>					
09110 Unallocated Reserve	72,560,730	55,904,478	0	55,030,517	(17,530,213)
<b>Total Reserves</b>	<b>72,560,730</b>	<b>55,904,478</b>	<b>0</b>	<b>55,030,517</b>	<b>(17,530,213)</b>
<b>Grand Total</b>	<b>78,299,194</b>	<b>61,663,009</b>	<b>4,532,069</b>	<b>61,108,784</b>	<b>(17,190,410)</b>

Project=08101 (Park and Open Space Administration)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	232,617	232,617	166,329	243,477	10,860
01080 Mileage Reimbursement	0	0	1,271	0	0
01111 FICA	14,422	14,422	9,702	15,096	674
01112 Medicare	3,373	3,373	2,269	3,530	157
01140 Insurance -Employer	34,000	34,000	22,419	34,000	0
01150 Fringe Benefits Retirement-Employer	26,518	26,518	18,849	28,000	1,482
01190 Workers Compensation- County	0	0	233	0	0
<b>Total Salary and Fringes</b>	<b>310,930</b>	<b>310,930</b>	<b>221,072</b>	<b>324,103</b>	<b>13,173</b>
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	1,329	1,329	1,888	0	(1,329)
02095 Computer Software	0	526	526	0	0
02160 Office Supplies	540	540	2,489	500	(40)
02180 Printing / Imaging Expense	1,260	1,260	1,649	0	(1,260)
03050 Signage	115,100	114,574	43,975	0	(115,100)
05590 Other Professional Fees	10,953	10,953	44,603	0	(10,953)
07213 Cellular Phones	0	0	43	0	0
<b>Total Operating</b>	<b>129,182</b>	<b>129,182</b>	<b>95,173</b>	<b>500</b>	<b>(128,682)</b>
<b>Capital</b>					
08050 Administrative Costs- Property	8,383	8,383	0	0	(8,383)
08620 Vehicles	224	224	0	0	(224)
<b>Total Capital and Equipment</b>	<b>8,607</b>	<b>8,607</b>	<b>0</b>	<b>0</b>	<b>(8,607)</b>
<b>Grand Total</b>	<b>448,719</b>	<b>448,719</b>	<b>316,245</b>	<b>324,603</b>	<b>(124,116)</b>

Project=08201 (Thoroughfare Program Administration)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15-FY14)
<b>Operating Expenses</b>					
02093 Computer Hardware less than \$5000	13,000	3,000	0	0	(13,000)
<b>Total Operating</b>	<b>13,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>
<b>Capital</b>					
08010 Engineering & Design ( Other than CMAQ)	39,294,860	39,047,121	11,116,009	0	(39,294,860)
08050 Administrative Costs- Property	101,966	101,966	0	0	(101,966)
08141 R-O-W - Land	300,000	300,000	600	0	(300,000)
08152 R-O-W - Professional Services	138,125	138,125	174,005	0	(138,125)
08311 Roads	49,814,859	44,019,103	25,377,751	21,458,633	(28,356,226)
08314 Quality Control - Roads & Bridges	281,566	340,381	477,339	0	(281,566)
08318 Capital exp-cities	8,734,260	20,286,833	17,766,287	0	(8,734,260)
08319 Capital - Contra (Reimbursement from Cities	0	0	(10,165,042)	0	0
08399 Capital-contra-cities	(8,734,260)	(20,286,833)	0	0	8,734,260
08630 Computer Hardware	3,444	3,444	0	0	(3,444)
08640 Computer Software over \$5000	15,025	15,025	0	0	(15,025)
<b>Total Capital and Equipment</b>	<b>89,949,845</b>	<b>83,965,165</b>	<b>44,746,949</b>	<b>21,458,633</b>	<b>(68,491,212)</b>
<b>Grand Total</b>	<b>89,962,845</b>	<b>83,968,165</b>	<b>44,746,949</b>	<b>21,458,633</b>	<b>(68,504,212)</b>



## Debt Service Fund

### Fund 205

	FY2014 <u>BUDGET</u>	FY2014 <u>PROJECTION</u>	FY2015 <u>BUDGET</u>	(FY15-FY14) <u>VARIANCE</u>
Beginning Balance	2,669,022	2,804,264	3,125,527	456,505
Revenues				
Taxes	31,354,438	31,157,000	29,551,000	(1,803,438)
Interest	48,000	150,000	152,275	104,275
Interfund Transfers	0	0	0	0
Parking	340,000	680,000	1,000	(339,000)
Other	0	0	0	0
Total Revenue	<u>31,742,438</u>	<u>31,987,000</u>	<u>29,704,275</u>	<u>(2,038,163)</u>
Total Sources	34,411,460	34,791,264	32,829,802	(1,581,658)
Expenditures				
Interest Payments	5,464,537	5,885,737	4,769,245	(695,292)
Principal Payments	<u>25,780,000</u>	<u>25,780,000</u>	<u>25,840,000</u>	<u>60,000</u>
Total Expenditures	<u>31,244,537</u>	<u>31,665,737</u>	<u>30,609,245</u>	<u>(635,292)</u>
Ending Balance	<u><u>3,166,923</u></u>	<u><u>3,125,527</u></u>	<u><u>2,220,557</u></u>	<u><u>(946,366)</u></u>

Department=0138 (Parking Garage CO 2004 Series)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07520 Interest Payment	26,000	26,000	26,000	0	(26,000)
07530 Principal Payment	650,000	650,000	650,000	0	(650,000)
Total Operating	676,000	676,000	676,000	0	(676,000)
Grand Total	676,000	676,000	676,000	0	(676,000)

Department=0139 (Unlimited Tax Ref 2005 24.097M)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07520 Interest Payment	969,750	969,750	969,750	797,000	(172,750)
07530 Principal Payment	3,455,000	3,455,000	3,455,000	3,445,000	(10,000)
Total Operating	4,424,750	4,424,750	4,424,750	4,242,000	(182,750)
Grand Total	4,424,750	4,424,750	4,424,750	4,242,000	(182,750)

Department=0140 (Certificate Obligation, 2006 \$65M)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07520 Interest Payment	1,030,982	1,030,982	1,030,981	715,307	(315,675)
07530 Principal Payment	7,080,000	7,080,000	7,080,000	7,395,000	315,000
Total Operating	8,110,982	8,110,982	8,110,981	8,110,307	(675)
Grand Total	8,110,982	8,110,982	8,110,981	8,110,307	(675)

Department=0141 (Limited Tax Notes, Series 2011)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07520 Interest Payment	1,246,675	1,246,675	1,246,675	999,988	(246,687)
07530 Principal Payment	5,725,000	5,725,000	5,725,000	5,970,000	245,000
Total Operating	6,971,675	6,971,675	6,971,675	6,969,988	(1,687)
Grand Total	6,971,675	6,971,675	6,971,675	6,969,988	(1,687)

Department=0142 (Unlimited Tax Refunding Bonds Series 2011A)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07520 Interest Payment	627,600	627,600	627,600	553,200	(74,400)
07530 Principal Payment	3,720,000	3,720,000	3,720,000	3,600,000	(120,000)
Total Operating	4,347,600	4,347,600	4,347,600	4,153,200	(194,400)
Grand Total	4,347,600	4,347,600	4,347,600	4,153,200	(194,400)

Department=0144 (Limited Tax Refunding Bonds Series 2013)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07520 Interest Payment	421,200	421,200	421,200	421,200	0
07530 Principal Payment	700,000	700,000		700,000	0
Total Operating	1,121,200	1,121,200	421,200	1,121,200	0
Grand Total	1,121,200	1,121,200	421,200	1,121,200	0

Department=0145 (Limited Tax Notes Series 2013)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07520 Interest Payment	1,563,530	1,563,530	1,563,530	1,282,559	(280,971)
07530 Principal Payment	4,450,000	4,450,000	4,450,000	4,730,000	280,000
Total Operating	6,013,530	6,013,530	6,013,530	6,012,559	(971)
Grand Total	6,013,530	6,013,530	6,013,530	6,012,559	(971)



Department=9950 (Emergency Reserves)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Reserves					
09110 Unallocated Reserve	3,166,923	3,166,923	0	2,220,557	(946,366)
Total Reserves	3,166,923	3,166,923	0	2,220,557	(946,366)
Grand Total	3,166,923	3,166,923	0	2,220,557	(946,366)

# GRANT FUND

## Fund 466

	<u>FY2014 BUDGET</u>	<u>FY2014 PROJECTION</u>	<u>FY2015 BUDGET</u>	<u>(FY15-FY14) DIFFERENCE</u>
Beginning Balance	1,422,298	6,716,768	1,630,160	207,862
Revenues				
Grants/Programs	71,432,955	70,681,579	73,198,698	1,765,743
Interest	20,000	2,500	2,539	(17,461)
Other	<u>5,653,945</u>	<u>7,020,424</u>	<u>6,008,567</u>	<u>354,622</u>
Total Revenue	<u>77,106,900</u>	<u>77,704,503</u>	<u>79,209,804</u>	<u>2,102,904</u>
Total Sources	78,529,198	84,421,271	80,839,964	2,310,766
Expenditures	78,529,198	82,791,111	80,839,964	2,310,766
Ending Balance	<u>0</u>	<u>1,630,160</u>	<u>0</u>	<u>0</u>

Grant=99099 (Projected Federal Grants)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07950 Local Match for Grants	78,529,198	28,516,120		80,839,964	2,310,766
Total Operating	78,529,198	28,516,120		80,839,964	2,310,766
Grand Total	78,529,198	28,516,120		80,839,964	2,310,766

## SECTION 8 FUND

### Fund 467

	FY2014 BUDGET	FY2014 PROJECTION	FY2015 BUDGET	(FY15-FY14) DIFFERENCE
Beginning Balance	2,342,072	4,465,642	6,659,855	4,317,783
Revenues				
Grants	28,707,763	34,106,744	34,100,935	5,393,172
Interest	10,000	1,200	1,271	(8,729)
Other	43,529	86,269	76,677	33,148
Total Revenue	<u>28,761,292</u>	<u>34,194,213</u>	<u>34,178,883</u>	<u>5,384,443</u>
Total Sources	31,103,364	38,659,855	40,838,738	9,735,374
Expenditures	31,103,364	32,000,000	40,838,738	9,735,374
Ending Balance	<u><u>0</u></u>	<u><u>6,659,855</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Grant=99099 (Projected Federal Grants)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07950 Local Match for Grants	31,103,364	279,778	0	40,838,738	9,735,374
Total Operating	31,103,364	279,778	0	40,838,738	9,735,374
Grand Total	31,103,364	279,778	0	40,838,738	9,735,374

# CHARTER SCHOOL GRANTS

468

	<u>FY2014 BUDGET</u>	<u>FY2014 PROJECTION</u>	<u>FY2015 BUDGET</u>	<u>(FY14-FY15) DIFFERENCE</u>
Beginning Balance	3,389,439	3,215,655	749,302	(2,640,137)
Revenues				
Grants	7,703,848	6,450,409	6,821,109	(882,739)
Interest	9,566	800	825	(8,741)
Other	0			0
Total Revenue	<u>7,713,414</u>	<u>6,451,209</u>	<u>6,821,934</u>	<u>(891,480)</u>
Total Sources	11,102,853	9,666,864	7,571,236	(3,531,617)
Expenditures	11,102,853	8,917,562	7,571,236	(3,531,617)
Ending Balance	<u><u>                    </u></u>	<u><u>749,302</u></u>	<u><u>                    </u></u>	<u><u>0</u></u>

Grant=99099 (Projected Federal Grants)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
07950 Local Match for Grants	11,102,853	11,102,853	0	7,571,236	(3,531,617)
Total Operating	11,102,853	11,102,853	0	7,571,236	(3,531,617)
Grand Total	11,102,853	11,102,853	0	7,571,236	(3,531,617)

## Law Library Fund

### Fund 470

	FY2014 BUDGET	FY2014 PROJECTION	FY2015 BUDGET	(FY15-FY14) DIFFERENCE
Beginning Balance	130,076	237,170	176,096	46,020
Revenues				0
Law Library Fees	888,373	824,942	824,942	(63,431)
Interest	384	70	74	(310)
Photostat Work Fees	75,836	83,530	83,530	7,694
Other	0	0	0	0
Total Revenue	964,593	908,542	908,546	(56,047)
Total Sources	1,094,669	1,145,712	1,084,642	(10,027)
Expenditures				0
Operations	548,846	477,079	524,642	(24,204)
Books	300,000	317,537	385,000	85,000
Transfer to Escrow	175,000	175,000	175,000	0
Total Expenditures	1,023,846	969,616	1,084,642	60,796
Ending Balance	70,823	176,096	0	(70,823)



Department=6010 (Library Assistance)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
<b>Salaries and Benefits</b>					
01020 Salaries - Assistant	351,942	351,942	294,789	354,798	2,856
01060 Salaries - Extra Help	5,034	5,034	3,163	0	(5,034)
01111 FICA	21,820	21,820	16,992	21,997	177
01112 Medicare	5,103	5,103	4,020	5,145	42
01113 PARS	0	0	41	0	0
01140 Insurance -Employer	68,000	68,000	55,606	68,000	0
01150 Fringe Benefits Retirement-Employer	40,121	40,121	33,423	40,802	681
01190 Workers Compensation- County	0	0	417	0	0
<b>Total Salary and Fringes</b>	<b>492,020</b>	<b>492,020</b>	<b>408,451</b>	<b>490,742</b>	<b>(1,278)</b>
<b>Operating Expenses</b>					
02050 Conference/Staff Development Expense	0	546			
02080 Dues & Subscriptions	2,000	2,000	1,017	1,800	1,800
02090 Property Less than \$5000	0	300	1,001		
02160 Office Supplies	5,000	5,695	5,853	7,000	7,000
02170 Postage	400	400	55	400	400
02180 Printing / Imaging Expense	4,000	4,000	1,281	2,500	2,500
02640 Maintenance/Labor on Building/Office Equipme	350	350	139	350	350
02950 Books & Supplements	300,000	362,009	296,213	385,000	385,000
04010 Business Travel	0	0	416		
05590 Other Professional Fees	7,000	7,200	5,972	7,200	7,200
07020 Equipment Rental	38,076	45,056	16,646	15,000	15,000
07932 Escrow Fund Transfers	175,000	175,000	175,000	175,000	175,000
<b>Total Operating</b>	<b>531,826</b>	<b>602,556</b>	<b>503,593</b>	<b>594,250</b>	<b>594,250</b>
<b>Grand Total</b>	<b>1,023,846</b>	<b>1,094,576</b>	<b>912,044</b>	<b>1,084,992</b>	<b>1,084,992</b>

Department=9950 (Emergency Reserves)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Reserves					
09110 Unallocated Reserve	70,823	69,977	0	70,823	0
Total Reserves	70,823	69,977	0	70,823	0
Grand Total	70,823	69,977	0	70,823	0

## Appellate Court Fund

### Fund 471

	FY2014 BUDGET	FY2015 PROJECTED	FY2015 BUDGET	(FY15-FY14) DIFFERENCE
Beginning Balance	120,734	127,201	110,086	(17,115)
Revenues				
Appellate Court Fee	308,212	298,370	298,370	0
Interest	827	45	44	(1)
Total Revenue	429,773	298,415	298,414	(1)
Total Sources	523,814	425,616	408,500	(17,116)
Expenditures				
Transfer to General Fund	158,000	139,000	158,000	19,000
Operations	365,814	176,530	250,500	73,970
Total Expenditures	523,814	315,530	408,500	92,970
Ending Balance	0	110,086	0	(110,086)

Department=4090 (Appellate Justice System)

Account	FY2014 Approved	FY2014 Current	Total FY2014 Act + Encum	FY2015 Proposed	Variance (FY15 - FY14)
Operating Expenses					
02010 Advertising	1,000	1,000	598	1,000	0
02080 Dues & Subscriptions	500	500	299	500	0
02090 Property Less than \$5000	0	0	2,173	0	0
02160 Office Supplies	40,000	40,000	20,844	38,000	(2,000)
02330 Visiting Judges	5,000	5,000	225	0	(5,000)
02640 Maintenance/Labor on Building/Office Equipme	10,000	10,000	6,507	10,000	0
02950 Books & Supplements	0	0	17,612	0	0
05590 Other Professional Fees	174,273	174,273	145,542	170,000	(4,273)
07020 Equipment Rental	1,000	1,000	6,767	1,000	0
07030 Other Rental	10,000	10,000	0	0	(10,000)
07211 Telephones	30,000	30,000	32,298	30,000	0
07910 Transfer to the General Fund	158,000	158,000	101,814	158,000	0
<b>Total Operating</b>	<b>429,773</b>	<b>429,773</b>	<b>334,678</b>	<b>408,500</b>	<b>(21,273)</b>
<b>Grand Total</b>	<b>429,773</b>	<b>429,773</b>	<b>334,678</b>	<b>408,500</b>	<b>(21,273)</b>