Dallas County
Fiscal Year 2018-2019
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of $21,966,584, which is a 4.36 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $14,607,550.76.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2018-2019	**2017-2018**
Property Tax Rate:	$0.243100/100	$0.243100/100
Effective Tax Rate:	$0.232491/100	$0.231671/100
Effective Maintenance & Operations Tax Rate:	$0.216923/100	$0.212127/100
Rollback Tax Rate:	$0.246193/100	$0.247157/100
Debt Rate:	$0.01136/100	$0.017100/100

Total debt obligation for Dallas County secured by property taxes: $ 172,256,000

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 18, 2018

To: Commissioners Court

From: Ryan Brown
Budget Officer

Subject: Proposed FY2019 Dallas County Budget

Background
The purpose of this memo is to summarize the proposed FY2019 Dallas 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 FY2019 General Fund budget compared with the FY2018 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.

FY2019 General Fund Expenditures of $550.96 million represent a $12.54 million increase over the $538.42 million expenditure projection for FY2018.

New and Expanded Programs
The Commissioners Court during the FY2019 budget process focused on continuing the updating of Dallas County infrastructure both physical plant as well as technology. In addition the Commissioners Court strategically added staff and was able to provide Dallas County employees with a 3% compensation increase. Those Dallas County employees that are eligible for step increases will receive a step increase as well as the 3% increase. The FY2019 Budget includes the addition of 56 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.

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Tax Rate
The tax rate for FY2019 was set at 24.31 cents per $100 assessed valuation which is the same rate as FY2018. This is the ninth 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 FY2019 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 $2.77 million and Emergency Reserves of $55.1 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 2019.

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

	FY2018 Budget	FY2018 Projection	FY2019 Projection	Diff
Beginning Balance	$58,301	$37,480	55,816	$18,336
Revenue				
Taxes	358,822	362,784	385,223	$22,439
Parking	3,600	3,800	3,800	$0
Interest on Investments	1,733	2,000	2,615	$615
Other	159,076	164,576	161,373	($3,203)
Total Revenue	523,231	533,160	553,011	$19,851
Acurrals	0	12,123	0	($12,123)
Encumbrance Rollover	0	11,473	0	($11,473)
Total Sources	581,532	594,236	608,827	$12,704
Expenditures				
Salaries	358,915	363,178	377,386	$14,208
Overtime	3,014	7,660	4,395	($3,265)
Extra Help	4,453	6,245	5,131	($1,114)
Health Insurance	54,428	54,428	55,038	$610
Operating	67,264	66,258	69,176	$2,918
Court Costs	23,694	25,532	24,266	($1,266)
Placement	3,034	2,212	2,634	$422
Grant Match	5,350	5,350	5,649	$299
Workers Comp.	2,300	2,300	2,300	$0
Capital	2,258	3,734	3,444	($290)
Welfare	1,545	1,523	1,545	$22
Total Expenditures	526,255	538,420	550,964	$12,544
Ending Balance	$55,277	$55,816	$57,863	
Target	$55,257	$56,534	$57,851	
Above/(Below) Target	$20	($718)	$12	

Table II
DALLAS COUNTY
FY2019 ADOPTED BUDGET
ALL COUNTY FUNDS

	FY2018 Budget	FY2019 Budget	Difference
Tax Supported Funds			
General Fund (120)	581,531,620	608,826,739	27,295,119
Major Capital Development Fund (196)	126,394,237	110,557,525	(15,836,712)
Debt Service Fund (205)	41,147,760	36,860,130	(4,287,630)
Major Technology Fund (195)	39,912,832	43,609,704	3,696,872
Permanent Improvement Fund (126)	2,581,819	3,590,098	1,008,279
Sub-total Tax Supported Funds	791,568,268	803,444,196	11,875,928
Other Funds			
Road and Bridge Fund (105)	65,683,471	47,942,615	(17,740,856)
Grant Fund (466)	77,012,802	89,459,630	12,446,828
Section 8 Fund (467)	36,511,080	37,908,736	1,397,656
Charter School (468)	9,437,632	10,036,613	598,981
Law Library Fund (470)	1,129,496	1,122,178	(7,318)
Appellate Judicial System Fund (471)	879,363	1,285,566	406,203
Alternate Dispute Resolution Fund (162)	4,302,841	4,823,933	521,092
Dallas County Historical Commission Fund (168)	9,192	4,450	(4,742)
Sub-total Other Funds	194,965,877	192,583,721	(2,382,156)
Grand Total	986,534,145	996,027,917	9,493,772

FY2019 Proposed Position Additions
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Fund	Budget No.	Position Title	No. of Positions	Proposed Grade		Cost	Action
302nd District Court - Legacy Family Court	120	4230	Specialty Court Coordinator	1	E	$	48,726	
County Auditor	120	1070	IT Support - Oracle for the AP Automation	1	14	$	126,257	District Judges approved
Criminal Justice	120	4014	Data Analyst	1	12	$	71,808	
Criminal Justice	120	4014	Program Manager	1	H	$	94,005	
Criminal Justice	120	4014	Research Analyst	1	J	$	110,723	
Criminal Justice	120	4014	Administrative Coordinator	1	12	$	73,662	
District Attorney	120	4011	Attorney III	1	III	$	113,196	Briefed August 7, 2018
District Attorney	120	4011	Paralegal	3	15	$	246,940	Briefed August 7, 2018
District Attorney	120	4011	Accounting Clerk IV: Financial Services	1	9	$	64,630	
District Attorney	120	4011	Attorney IV: Gang Unit	1	IV	$	136,279	
District Attorney	120	4011	Investigator II	1	INV II	$	98,716	
District Attorney	120	4011	Attorney VI: Special Fields/Conviction	1	VI	$	180,956	
District Attorney	120	4011	Clerk III	1	7	$	57,272	
Elections	120	1210	Elections Support Supervisor	1	A	$	67,473	Briefed August 7, 2018
Elections	120	1210	Clerk II	2	6	$	84,608	Briefed August 7, 2018
Elections	120	1210	Elections Supervisor	1	E	$	68,854	Briefed August 7, 2018
Health and Human Services	120	5213	Program Analyst/Grants Manager	1	I	$	103,544	Briefed August 7, 2018
Health and Human Services	120	5213	Performance Improvement Manager	1	J	$	41,012	Briefed August 7, 2018
Health and Human Services	120	5216	Disease Intervention Specialist II	1	DD	$	67,547	Briefed August 7, 2018
Health and Human Services	120	5216	DIS Supervisor	1	G	$	88,060	Briefed August 7, 2018
Health and Human Services	120	5210	Program Monitors	1	G	$	88,060	Briefed August 7, 2018
Health and Human Services	120	5210	Internal Review Process	1	G	$	88,060	Briefed August 7, 2018
Health and Human Services	120	5214	Epidemiologist Surveillance Coordinator	1	I	$	101,233	Briefed August 7, 2018
Health and Human Services	120	2070	Clerk IV	1	8	$	58,475	Briefed August 7, 2018
Human Resources	120	1040	HR Analyst I Benefits	1	12	$	71,637	
Human Resources	120	1040	HR Analyst II Benefits	1	E	$	78,551	
Human Resources	120	1040	HR Analyst II Benefits	1	E	$	78,552	
Human Resources	120	1040	HR Tech	1	8	$	60,205	
Institute of Forensic Science - Crime Lab	120	3311	Forensic Biologists	7	Various	$	282,392	Briefed August 21, 2018
Jury Services	120	4060	JP Clerk	1	8	$	58,475	
Jury Services	120	4060	Clerk II	1	6	$	52,364	
Justice of the Peace 5-2	120	4852	JP Clerk II	1	6	$	35,278	FY2019 JP Workload
Juvenile	120	5119	Juvenile Service Officer	2	AA	$	117,332	Briefed August 7, 2018
Juvenile	120	5119	Juvenile Service Officer	2	BB	$	122,777	Briefed August 7, 2018
Juvenile	120	5119	Juvenile Service Officer	3	CC	$	192,929	Briefed August 7, 2018
Juvenile	120	5119	Clinician I/II	1	GM	$	91,057	Briefed August 7, 2018
Juvenile	120	5119	Admission Coordinators	3	7	$	163,638	Briefed August 7, 2018
Juvenile	120	5114	Juvenile Detention Officers	10	AA	$	586,660	Briefed August 7, 2018
Juvenile	120	5110	Secretary: Psychology	1	6	$	44,703	Not presented to the Juvenile Board
Juvenile	120	5110	Secretary: Probation Services	1	6	$	44,703	Not presented to the Juvenile Board
Operations Services ASC	120	1027	Service Writer	1	11	$	68,929	Briefed August 7, 2018
Operations Services ASC	120	1027	Senior Automotive Service Technician	1	12	$	71,701	Briefed August 7, 2018
Probate Courts	120	4705	Staff Attorney V	3	V	$	398,831	
Probate Courts	120	4704	Guardianship Coordinator	1	G	$	88,387	
Public Defender	120	4040	Investigators	5	68	$	400,000	Briefed July 3, 2018
Public Defender	120	4040	Mental Health Public Defender	1	ATT V	$	100,000	Briefed July 3, 2018
Public Defender	120	4040	Legal Assistants	2	10	$	141,502	
Public Works	196	2010	GIS Liaison - Addressing	1	C	$	118,437	
Public Works	196	2010	GIS Analyst I - Addressing	2	C	$	106,522	
Purchasing	120	1080	Buyer	1	B	$	68,918	Briefed July 3, 2018
Purchasing	120	1080	Contract Specialist	1	G	$	88,354	Briefed July 3, 2018
Purchasing	120	1080	Compliance Specialist	1	G	$	88,060	
Sheriff Med Mod	120	3155	DSO	20	40	$	1,193,800	
Sheriff West Tower	120	3142	DSO	30	40	$	1,790,701	
Sheriff: Bailiff	120	3129	Deputy I Position	1	66	$	74,927	
Sheriff: Bond Admin	120	3128	Clerk II Position	1	6	$	51,599	
Sheriff: Bond Admin	120	3128	Deputy I Position	1	66	$	74,927	
Sheriff: Criminal Investigation	120	3134	Deputy I/ Detective (crime advocate)	1	66	$	73,010	
Sheriff: Fiscal	120	3125	Senior Secretary	1	8	$	57,661	
Sheriff: Fugitive	120	3131	Deputy I Position	2	66	$	146,040	
Sheriff: Fugitive	120	3131	Deputy III	2	68	$	163,479	
Sheriff: Intake	120	3147	DSO	1	40	$	56,621	
Sheriff: Quality Assurance	120	3113	DSO	2	40	$	120,141	
Sheriff: West Tower	120	3142	DSO	5	40	$	298,101	
Unincorporated Services	120	3343	Construction - Septic Inspector	1	DM	$	81,730	
Unincorporated Services	120	3343	Development Review Manager	1	TBD	$	81,471	

# of Positions Requested	**153**	**$**	**10,365,200**
# of Positions Approved	**55**	**$**	**4,172,469**

FY2019 Reclassifications Approved to be Reviewed
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Fund	Budget No.	Position Title	No. of Positions	Current Grade	Proposed Grade	Cost		Comments
Juvenile	120	5110	Program Monitor	1	G	H	$	6,036	
Juvenile	120	5110	Fiscal Monitor	1	E	G	$	9,434	
Fire Marshall	120	3342	Deputy Fire Marshal	2	13	14	$	6,142	
Public Defender	120	4040	Clerk II	1	6	8	$	6,118	
Pretrial Services	120	4461	Clerk II	1	6	8	$	6,118	
Law Library	470	6010	Associate Librarian	1	F	G	$	5,761	
Law Library	470	6010	Web & Print Resource Coordinator	1	C	D	$	3,842	
Sheriff: Bailiff	120	3129	Clerk	1	5	6	$	4,297	
Sheriff: Central Kitchen	120	3152	Production Manager	1	C	D	$	4,202	
HSEM	120	3341	Senior Secretary	1	8	10	$	7,342	
Elections	120	1210	Voter Registration	1	7	A	$	10,975	
Elections	120	1210	Assistant Elections Supervisor	1	B	E	$	9,708	
Elections	120	1210	Elections Courier	1	5	7	$	5,593	
Health and Human Services	120	5212	Microbiologist I	4	C	G	$	65,427	
Health and Human Services	120	5212	Clerk IV	1	8	A	$	7,354	
Health and Human Services	120	5210	Assistant Director of Finance, Budget/Contracts	1	M	C1	$	47,449	Pending review upon hiring HHS Director
County Treasurer	120	1050	Chief Accountant	1	I	J	$	7,915	
County Treasurer	120	1050	Lead Cashier	1	7	8	$	4,030	
Records Management	120	1024	Clerical Assistant - Mail Room	1	3	5	$	4,770	
Records Management	120	1024	Mail Room Clerk	1	5	7	$	5,593	
Records Management	120	1024	Lead Mail and Supply Clerk	1	7	9	$	7,366	
Records Management	120	1024	Records Center Supervisor	1	A	C	$	6,183	
Records Management	120	1024	Clerk III	1	7	9	$	7,366	
Records Management	120	1024	Warehouse Clerk I	6	5	6	$	18,577	
Sheriff: Traffic	120	3137	Clerk 5	1	5	7	$	5,593	
Public Works	196	2010	GIS Technician to GIS Analyst I	2	CM	CM	$	-	
Justice of the Peace 1-1	120	4811	Chief Clerk	2	B	D	$	8,500	
Justice of the Peace 1-1	120	4811	Senior Secretary	1	8	6	$	(1,200)	savings
District Court Administration	120	4051	Administrative Assistant	1	10	12	$	14,752	
County Auditor	120	1070	Clerk III	3	7	8	$	9,048	
County Auditor	120	1070	Clerk II	6	6	8	$	30,576	
County Auditor	120	1070	Assistant Manager	1	I	K	$	12,499	
County Auditor	120	1070	Clerk III	2	7	8	$	6,032	
County Auditor	120	1070	Clerk II	1	6	8	$	5,096	
County Auditor	120	1070	IS Assurance Auditor	1	IM	JM	$	6,451	
County Auditor	120	1070	Accounting Clerk	1	9	12	$	8,153	
County Auditor	120	1070	Financial Audit Manager II	1	L	N	$	16,086	
County Auditor	120	1070	AP Audit Manager II	1	L	N	$	16,086	
County Auditor	120	1070	Payroll Audit Manager	1	L	N	$	16,086	
County Auditor	120	1070	Accountant I	1	12	E	$	5,783	
			# of Reclasses Recommended be Reviewed	**59**			**$**	**295,242**	

FY2019 Proposed Deleted Position List
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Fund	Budget No.	Position Title	No. of Positions	Position Number	Grade	Notes
Elections	120	1210	Clerk IV	1	195	8	Briefed August 7, 2018
Constable Pct. 1	120	3210	Deputy Constable	2	N/A	66	Pending Constable Warrant Study
Constable Pct. 2	120	3220	Deputy Constable	2	N/A	66	Pending Constable Warrant Study
Constable Pct. 3	120	3230	Deputy Constable	2	N/A	66	Pending Constable Warrant Study
Constable Pct. 4	120	3240	Deputy Constable	2	N/A	66	Pending Constable Warrant Study
Constable Pct. 5	120	3250	Deputy Constable	2	N/A	66	Pending Constable Warrant Study
Health Human Services	120	5216	Disease Intervention Specialist	1	4079	CC	Briefed August 7, 2018
Health Human Services	120	5216	Health Educator	1	523	EE	Briefed August 7, 2018
Health Human Services	120	5213	Field Nurse Supervisor	1		HM	Briefed August 7, 2018
Health Human Services	120	5214	Registered Nurse II	1	#5219	FM	Briefed August 7, 2018
Health Human Services	120	5214	Registered Nurse II	1	#6876	FM	Briefed August 7, 2018
Health Human Services	120	2070	Clerical Assistant	1	#2990	3	Briefed August 7, 2018
Health Human Services	120	2070	Clerk 1	1	#2982	5	Briefed August 7, 2018
Public Defender	120	4040	Mental Health Public Defenders	2	N/A	0	Briefed July 3, 2018
Juvenile Department	120	State Aid	Juvenile Probation Officers	1	537	EE	Briefed August 7, 2018
Juvenile Department	120	State Aid	Juvenile Probation Officers	1	1723	EE	Briefed August 7, 2018
Juvenile Department	120	5110	Juvenile Probation Officers	1	2737	EE	Briefed August 7, 2018
Juvenile Department	120	5110	Juvenile Probation Officers	1	2746	EE	Briefed August 7, 2018
Juvenile Department	120	5110	Juvenile Probation Officers	1	2798	EE	Briefed August 7, 2018
Juvenile Department	120	State Aid	Juvenile Probation Officers	1	4852	EE	Briefed August 7, 2018
Juvenile Department	120	5110	Asst. to Probation Supervisor	1	2749	FF	Briefed August 7, 2018
Commissioners Court Administration	120	1020	Court Recorder	1	3625	D	Retirement - Change in Court Management
Truancy Court - GRAD	120	1011	County Magistrate	1	1180	E	Briefing February 2018
Truancy Court - GRAD	120	1011	Juvenile Case Manager	1	2094	EE	Briefing February 2018
Truancy Court - GRAD	120	1011	Juvenile Case Manager	1	TBD	EE	Briefing February 2018
Truancy Court Clerks	120	4033	Clerk II	3	TBD	6	Briefed February 2018
Truancy Court Clerks	120	4033	Clerk II	5		6	Vacant -#1171, #2061, #3847, #4462, #4537
Truancy Court Clerks	120	4033	Clerk III	1	TBD	7	Briefing February 2018
Truancy Court Clerks	120	4033	Clerk III	1	7208	7	Briefing February 2018
Truancy Court Clerks	120	4033	Process Support Supervisor	1	3653	A	Briefing February 2018
Truancy Court Clerks	120	4033	Process Support Supervisor	1	TBD	A	Briefing February 2018
			# of Positions Deleted	**43**			

Proposed FY2019 Position Moves
(Funded Through Fund 120 Unless Otherwise Noted)

Current Department	Current Fund	Current Budget No.	Position Title	Position No.	New Department	New Fund	New Budget No.
Commissioners Court Admin	General Fund	1020	Director of Small Business Enterprise	5825	Small Business Enterprises	General Fund	1082
Commissioners Court Admin	General Fund	1020	SBE Compliance Officer	6038	Small Business Enterprises	General Fund	1082
Commissioners Court Admin	General Fund	1020	Outreach Officer	6037	Small Business Enterprises	General Fund	1082
Commissioners Court Admin	General Fund	1020	Program Specialist	6039	Small Business Enterprises	General Fund	1082
Commissioners Court Admin	General Fund	1020	Administrative Assistant	9879	Small Business Enterprises	General Fund	1082
Sheriff: Warrants	General Fund	3130	Clerk 7	2517	Sheriff: Civil	General Fund	3132
Sheriff: Traffic Management	General Fund	3137	Deputy	3262, 2632, 2627,2158	Sheriff: Criminal Investigations	General Fund	3134
Sheriff: Traffic Management	General Fund	3137	Sergeant	3851	Sheriff: Criminal Investigations	General Fund	3134
Sheriff: Inmate Transport	General Fund	3154	Deputy	Entire Division (54 positions)	Sheriff: Classification and Release	General Fund	3150
Sheriff: Inmate Transport	General Fund	3154	Detention Service Supervisor	Entire Division (10 positions)	Sheriff: Classification and Release	General Fund	3150
Sheriff: Inmate Transport	General Fund	3154	Detention Service Officer	Entire Division (75 positions)	Sheriff: Classification and Release	General Fund	3150
Sheriff: Inmate Transport	General Fund	3154	Secretary	2122	Sheriff: Classification and Release	General Fund	3150
Office of Emergency Management	General Fund	3342	Hazardous Materials Planner	5543	Office of Emergence Management	USAI Grant	Grant # 3675501

Proposed FY2019 Deleted Position Control Clean-up List
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Fund	Budget No.	Position Title	No. of Positions	Position Number	Grade	Effective Date
Sheriff: Warrant Execution	120	3130	Deputy	2	2590&2529	66	10/1/2018
			Total	**2**			

Workforce Investment for FY2019

1) All salary structures shall be increased by 3% with all incumbent's salaries increased by 3%.
Elected Officials and Department Heads shall receive a 3% salary increase to the amount posted and advertised as required by State Law.

2) All Law Enforcement Personnel eligible for a step increase shall receive the step when eligible.

3) Health Insurance was budgeted at $9,700 per employee and retirement was budgeted at 12.40% match for FY2019

FY2019 Approved Equipment
(Funded Through Fund 120 Unless Otherwise Noted)

Department	Fund	Budget No.	Account	Item Description	Qty	Unit Cost	Total Cost
Auto Service Center	120	1027	2090	22-Ton Hydro Jack	1	5,000	5,000
Auto Service Center	120	1027	2090	Transmission Jack	2	1,200	2,400
Auto Service Center	120	1027	2090	Mig Welder	1	3,000	3,000
Auto Service Center	120	1027	2090	Battery Tester	1	4,000	4,000
Auto Service Center	120	1027	2080	NAFA Fleet Management Association Memberships for Directo	3	500	1,500
Auto Service Center	120	1027	8610	Brake Lathe	1	8,000	8,000
Civil District Courts	120	4110	2090	Court Coordinator Chair	1	386	386
Civil District Courts	120	4120	2090	Guest Chairs for Court Room	8	386	3,088
Civil District Courts	120	4120	2090	Rolling Chairs for Juror	14	469	6,566
Civil District Courts	120	4120	2090	Double pedestal conference table	1	740	740
Civil District Courts	120	4120	2090	Administrative Chair	2	469	938
Civil District Courts	120	4120	2090	Judicial Bench Chair	1	620	620
Constable Precinct #1	120	3210	2090	Guest Chairs in Lobby	6	400	2,400
Constable Precinct #2	120	3220	2970	Bulletproof Vests	5	701	3,505
Constable Precinct #2	120	3220	2970	Point Blank Uniformed Shirt	5	159	795
Constable Precinct #5	120	3250	2090	Digital Camera	1	247	247
County Courts at Law Number 1	120	4501	2090	Round Conference Table 45" X 42	1	450	450
County Courts at Law Number 1	120	4501	2090	Armless Conference Table	3	621	1,863
County Courts at Law Number 1	120	4501	2090	Chairs for Jury Room and installation	7	412	2,884
County Courts at Law Number 1	120	4501	2090	Credenza for Jury Room and installation	1	874	874
County Courts at Law Number 2	120	4502	2090	Judges Chair	1	720	720
County Courts at Law Number 3	120	4503	2090	Attorney Council Chairs	8	469	3,752
County Courts at Law Number 3	120	4503	2090	Administration Mgr/Task Chair	1	387	387
County Criminal Courts	120	4620	2090	Side Chairs (CCC #1)	3	268	804
County Criminal Courts	120	4620	2090	Table (CCC # 1)	1	200	200
County Criminal Courts	120	4620	2090	Desk (CCC # 1)	1	800	800
County Criminal Courts	120	4620	2090	Credenza (CCC # 1)	1	700	700
County Criminal Courts	120	4620	2090	Bookcase (CCC # 6)	1	380	380
County Criminal Courts	120	4620	2090	Court Coordinator Chair (CCC # 6)	1	500	500
County Criminal Courts	120	4620	2090	Desk for Bailiff (CCC # 6)	1	380	380
County Criminal Courts	120	4620	2090	Credenza (CCC # 9)	1	750	750
County Criminal Courts	120	4620	2090	Hutch for Desk (CCC # 11)	1	450	450
County Criminal Courts Manager Office	120	4620	2090	Podiums for all 13 Courts	13	250	3,250
County Criminal Courts Manager Office	120	4620	2090	Table rectangle with T base	13	285	3,705
County Criminal Courts Manager Office	120	4620	2090	Sets of Stackable Guest Chairs	7	210	1,470
CPS	120	5330	5140	Bus Passes	3500	3	10,500
Criminal District Courts	120	4406	2090	Filing Cabinet	1	250	250
Criminal District Courts	120	4406	2090	Hallway Table (Top and Base)	1	443	443
Criminal District Courts	120	4406	2090	Guest Chairs	4	258	1,032
Criminal District Courts	120	4470	2090	Logitech BCC950 Video Conferencing Cameras	6	223	1,338
Criminal Justice	120	4014	2090	Desk	1	554	554
Criminal Justice	120	4014	2090	Chair	2	243	486
District Attorney: Appellate Division	120	4011	2090	Desk Chair	1	245	245
District Attorney: Appellate Division	120	4011	2090	Bookshelf	1	380	380
District Attorney: Appellate Division	120	4011	2090	Desk	1	380	380
District Attorney: Appellate Division	120	4011	2640	Licenses for Nuance PDF Software	7	114	798
District Attorney: Crimes Against Children	120	4011	2090	Wireless Headsets	4	101	404
District Attorney: Grants	120	4011	2640	Redaction Software	1	960	960
District Attorney: Information Technology	120	4011	2640	Ncite Licenses	6	300	1,800
District Attorney: Information Technology	120	4011	2640	MaasIBM Remote	6	48	288
District Attorney: Information Technology	120	4011	2640	Input Ace-Annual Support Maintenance	1	795	795
District Attorney: Information Technology	120	4011	2640	Axon Amped 5	1	975	975
District Attorney: Information Technology	120	4011	2640	Snagit Maintenance	3	11	33
District Attorney: Information Technology	120	4011	2640	Omnivore Maintenance	1	99	99
District Attorney: Information Technology	120	4011	2640	LEVA Membership	1	55	55
District Attorney: Information Technology	120	4011	2640	Camtasi Maintenance	3	51	153
District Attorney: Information Technology	120	4011	2640	Adobe Creative Cloud	2	832	1,664
District Attorney: Information Technology	120	4011	2640	DVR Examiner	1	2,995	2,995
District Attorney: Information Technology	120	4011	2640	I Explorer	1	55	55
District Attorney: Information Technology	120	4011	2640	Ztex Cell Phone Mapping Software	1	2,000	2,000
District Attorney: Information Technology	120	4011	2640	Backup Exec Annual Maintenance	1	170	170
District Attorney: Information Technology	120	4011	2640	Ruckus DIR 2018	1	11,072	11,072
District Attorney: Juvenile	120	4011	2090	2 Wheeled Hand Cart	1	105	105
District Attorney: Organized Crime	120	4011	2090	Portable Speaker for Trial	1	450	450
District Attorney: Organized Crime	120	4011	2090	DVD Burner	1	805	805
District Attorney: Public Integrity	120	4011	2090	File Carry Carts	2	53	106
District Attorney: Public Integrity	120	4011	2090	DSLR Camera	1	600	600
District Attorney: Public Integrity	120	4011	2090	Stationery Office Chairs for Guests	10	212	2,120
District Attorney: Public Integrity	120	4011	2090	5 Shelf Bookshelf	1	512	512

FY2019 Approved Equipment
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Department	Fund	Budget No.	Account	Item Description	Qty	Unit Cost	Total Cost
District Attorney: Public Integrity	120	4011	2640	POSER Licenses	4	98	392
District Attorney: Public Integrity	120	4011	2640	LiteCam HD Licenses	10	10	100
District Attorney: Records Division	120	4011	2090	Chairs	9	212	1,908
District Attorney: Sexual Assault Unit	120	4011	2640	Correl Video Studio Pro 2018	1	111	111
District Attorney: Victim Witness Division	120	4011	2090	Chairs	3	100	300
District Court Administration	120	4051	2090	Video Projector	1	350	350
District Court Administration	120	4051	2090	Guest Chairs (Merill Hartman Chamber)	2	280	560
District Court Administration	120	4051	2090	Executive Chair High Back (Merill Hartman Chamber)	1	408	408
District Court Administration	120	4051	2090	Credenza W/ Knee Space (Merill Hartman Chamber)	1	445	445
District Court Administration	120	4051	2090	Pedestal Desk (Merill Hartman Chamber)	1	445	445
Elections	120	1210	2090	Portable Generators	4	2,400	9,600
Engineering and Project Management	120	1021	2950	International Building Code® with commentary I&II	1	364	364
Engineering and Project Management	120	1021	2950	International Plumbing Code®	1	127	127
Engineering and Project Management	120	1021	2950	International Energy Conservation Code®	1	70	70
Engineering and Project Management	120	1021	2950	International Fire Code®	1	167	167
Engineering and Project Management	120	1021	2950	International Mechanical Code®	1	127	127
Engineering and Project Management	120	1021	2950	International Existing Building Code®	1	111	111
Engineering and Project Management	120	1021	2950	ICC® Performance Code for Buildings and Facilities	1	87	87
Engineering and Project Management	120	1021	2950	National Electrical Code (NEC)	1	98	98
Engineering and Project Management	120	1021	2080	American Institute of Architects (AIA) Professional License	3	985	2,955
Engineering and Project Management	120	1021	2190	Dallas Business Journal	1	200	200
Facilities	120	1022	2090	Carpet Fans	5	212	1,060
Facilities	120	1022	2090	Electric Pallet Jack	1	3,899	3,899
Facilities	120	1022	2090	Portable Generator	2	716	1,431
Facilities	120	1022	2460	Interior/Exterior Mats	200	40	8,000
Facilities	120	1022	2460	Brown Marshal Classic Container	100	126	12,599
Facilities	120	1022	2460	Exterior Trash Cans	30	450	13,500
Facilities	120	1022	2690	Fabrication Shop Tooling	1	20,000	20,000
Facilities	120	1022	2690	Tools for All Engine Rooms	1	50,000	50,000
Facilities	120	1022	2690	Ladders for All Engine Rooms	1	7,500	7,500
Facilities	120	1022	8610	3 Genie Lifts (SS,FCCB &ST)	3	25,000	75,000
Facilities	120	1022	2090	Trailer, Heavy Duty	1	5,000	5,000
Facilities	120	1022	8610	Storage Bldg. @ Wilmer	1	50,000	50,000
Facilities	120	1022	2090	12 Ton Hydraulic Bearing Puller	1	1,500	1,500
Facilities	120	1022	2090	1" drill press 20", 1PH, 115/230v Swing drill press	1	1,000	1,000
Facilities	120	1022	2090	Trade Carts with drawers	4	2,000	8,000
Facilities	120	1022	2090	Storage Cabinets with bins	4	2,500	10,000
Facilities	120	1022	2090	Portable 12v coil cleaner with pump and accessories	1	1,800	1,800
Facilities	120	1022	2090	Parts washer	1	700	700
Facilities	120	1022	2090	2200 lbs., 20' Two chain manual chain hoist	1	750	750
Facilities	120	1022	2640	Fluke HVAC multi meter test kit	1	600	600
Facilities	120	1022	2640	Refrigerant recovery machine (R-22 & R-410)	1	700	700
Facilities	120	1022	2750	Portable Oxygen and acetylene torch with carrying case	1	500	500
Facilities	120	1022	2090	8 CFM vacuum pump for vacuum testing HVAC refrigerant line	4	125	500
Facilities	120	1022	2090	Full Jet Sweat Kit	3	263	788
Facilities	120	1022	2090	Aluminum Pipe Kit	1	700	700
Facilities	120	1022	2090	Hydraulic gear pullers	3	1,065	3,195
Facilities	120	1022	8610	30 foot Two-man Scissor lift	1	20,000	20,000
Facilities	120	1022	2090	Spare electronic keys for vehicles RL 166, RL 183, RL 182, RL	6	250	1,500
Facilities	120	1022	8610	Tool Room Security Camera for Cook Chill, Henry Wade, HHS	3	2,000	6,000
Facilities	120	1022	2090	Vertical variable speed band saw	1	5,000	5,000
Facilities	120	1022	2090	Anemometer (air flow CFM meter)	1	400	400
Facilities	120	1022	2090	Band Saw 115v, .75HP, 1 phase Horizontal wet band saw 7" X	1	1,400	1,400
Facilities	120	1022	2090	Drum truck	1	1,100	1,100
Fire Marshal	120	3342	2090	Arson Detection Unit	3	900	2,700
Fire Marshal	120	3342	2090	Firefighter Structural Bunker Gear	10	2,000	20,000
Fire Marshal	120	3342	2090	Firefighter Gloves	30	75	2,250
Fire Marshal	120	3342	2090	Protective Hoods	10	60	600
Fire Marshal	120	3342	2090	1-3/4 Sections Attach Fire Hose	6	175	1,050
Fire Marshal	120	3342	2090	Road Flares	1	200	200
Fire Marshal	120	3342	2090	Firefighting Brooms	10	60	600
Fire Marshal	120	3342	2090	Globe Supreme Boots	1	385	385
Health and Human Services	120	5212	8610	Laboratory Information System (LIS)	1	100,000	100,000
Health and Human Services	120	5215	2090	Three New Exam Tables	3	2,340	7,020
Health and Human Services	120	5216	2090	New Cubicles	1	5,000	5,000
Health and Human Services	120	5213	2090	Furniture and Computers for Emergency Recovery/Training	1	17,250	17,250
Health and Human Services	120	5210	2090	Currency Counter	1	2,600	2,600
Health and Human Services	120	5210	2090	Mirrorless camera with associated accessories	1	2,500	2,500
Health and Human Services	120	5210	2090	Dell 3010 Desktop	1	1,215	1,215

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Department	Fund	Budget No.	Account	Item Description	Qty	Unit Cost	Total Cost
Justice of the Peace 2-2	120	4822	2090	Cabinet Relocation/File Move	1	3,050	3,050
Justice of the Peace 2-2	120	4822	2090	Manual Assist Mobile Shelving	1	14,173	14,173
Justice of the Peace 3-2	120	4832	2090	Replacement Chairs for clerks	6	385	2,310
Juvenile Administration	120	5110	2090	Non-Fabric lobby chairs	11	581	6,391
Juvenile Administration	120	5110	2090	High-Back Task Chairs	20	977	19,540
Juvenile Administration	120	5110	2093	Network Heavy Usage Printer	1	1520	1,520
Juvenile Detention Center	120	5114	2090	Duress Alarms	15	200	3,000
Juvenile Detention Center	120	5114	2090	Folding Tables	10	175	1,750
Juvenile Detention Center	120	5114	2090	Mattresses	200	30	6,000
Juvenile Detention Center	120	5114	2090	Task Chairs	15	400	6,000
Juvenile Detention Center	120	5114	2090	Televisions	2	300	600
Juvenile Detention Center	120	5114	2090	Desk's	15	180	2,700
Juvenile Detention Center	120	5114	2090	Tables in Visitation	20	65	1,300
Juvenile Detention Center	120	5114	2090	Guest Chairs for Visitation	20	300	6,000
Juvenile District Court	120	4310	2090	Bench Chair District Court	1	700	700
Juvenile District Court	120	4310	2090	Bench Chair Master Court	1	700	700
Juvenile District Court	120	4310	2090	Desk Chair for Court Reporter	1	400	400
Juvenile District Court	120	4310	2093	Scanner	1	250	250
Juvenile District Court	120	4310	2093	Desktop Monitors	3	300	900
Juvenile Hill Center	120	5115	2090	Mattresses	10	120	1,200
Juvenile Letot Center	120	5116	2090	Mattresses	12	54	648
Juvenile Letot Center	120	5116	2090	Heavy Duty Meal Storage Cabinet	3	390	1,170
Juvenile Letot Center	120	5116	2097	150 MHZ Portable Radio	3	600	1,800
Juvenile Medlock	120	5118	2090	Digital Camera	1	500	500
Juvenile Medlock	120	5118	2090	Laminator	1	500	500
Juvenile RTC	120	5119	2097	150 MHZ Portable Radio	4	600	2,400
Juvenile Youth Village	120	5117	2090	Digital Camera	1	500	500
Law Library	470	6010	2093	Fujitsu ScanSnap iX500	1	446	446
Marshal Services and Building Security	120	3340	2090	Evidence Deposit	1	238	238
Marshal Services and Building Security	120	3340	2090	Epson VS250 SVGA 3 LCD Projector	1	300	300
Marshal Services and Building Security	120	3340	8610	Guard Tracking System	1	18,900	18,900
Parks and Open Space	196	8101	2090	5x5 Heavy-duty drag harrow plus shipping	1	395	395
Public Defender	120	4040	2093	Desktop Scanners	11	464	5,104
Public Works	196	2010	2090	Replacement Chairs (Property Title Inspector, Utility Inspector,	3	257	771
Public Works	196	2010	2090	Security Storage Cabinet	1	1,700	1,700
Sheriff: Bond Administration	120	3128	2090	Clerical 24 Hour Chairs	8	338	2,704
Sheriff: DCIM	120	3140	2090	Officer Chairs	3	498	1,494
Sheriff: DCIM	120	3140	2090	Guest Chairs	2	173	346
Sheriff: DMU Intake	120	3147	2090	24 Hour Clerical Chairs	6	338	2,028
Sheriff: DMU Release	120	3150	2090	Clerical Chair	30	338	10,140
Sheriff: DMU Release	120	3150	2090	Utility Cart	1	150	150
Sheriff: DMU Release	120	3150	2090	Fatigue Mats	3	250	750
Sheriff: Fiscal Management	120	3125	2090	Television/ Accessories	2	475	950
Sheriff: Fiscal Management	120	3125	2090	Clerical Chairs for Support Staff	7	338	2,366
Sheriff: Fiscal Management	120	3125	2090	Guest Chairs	4	173	692
Sheriff: Fiscal Management	120	3125	2090	Conference Room Chairs	8	338	2,704
Sheriff: Fiscal Management	120	3125	2640	Dome Cameras (Cashier/Receptionist)	1	5,000	5,000
Sheriff: Fiscal Management	120	3125	2640	Cameras for Quartermaster	1	10,200	10,200
Sheriff: Internal Affairs	120	3113	2090	Chairs	5	498	2,490
Sheriff: Internal Affairs	120	3113	2090	Desk for Captain	1	750	750
Sheriff: Internal Affairs	120	3113	2090	Clerical Chair for Secretary	1	338	338
Sheriff: Internal Affairs	120	3113	2090	Conference Room Chairs	8	309	2,472
Sheriff: Internal Affairs	120	3113	2090	Guest Chairs	22	173	3,806
Sheriff: Jail Health	120	3155	2090	Officer Chairs	3	498	1,494
Sheriff: Release	120	3150	2090	Ice Machine	1	4,000	4,000
Sheriff: South Tower	120	3148	2090	Locker (set of 10)	1	707	707
Sheriff: South Tower	120	3148	2090	Guest Chairs	8	173	1,384
Sheriff: South Tower	120	3148	2090	Heavy Duty Pallet Jack	1	949	949
Sheriff: South Tower	120	3148	8610	Retherm Units	17	13,938	236,946
Sheriff: Traffic	120	3137	2090	Officer Chairs	5	498	2,490
Sheriff: Traffic	120	3137	2090	Grass Hopper Mower	1	7,500	7,500
Sheriff: Warrant	120	3130	2090	Rescue Phone	1	6,495	6,495
Sheriff: West Tower (Court Desk)	120	3142	2090	Guest Chairs	8	172	1,376
Sheriff: West Tower (Court Desk)	120	3142	2090	Officer Chairs	4	296	1,184
Small Business Enterprise	120	1082	2090	Epson VS250 Projector	1	500	500
Small Business Enterprise	120	1082	2090	Epson Accolade - Duet -Ultra Portable Projection Screen	1	200	200
Small Business Enterprise	120	1082	2090	Wireless Microphone System with digital/receiver	1	250	250
Small Business Enterprise	120	1082	2090	Digital Canon EOS Rebel - Records video, vivid photos, lightweight	1	600	600

FY2019 Approved Equipment
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Department	Fund	Budget No.	Account	Item Description	Qty	Unit Cost	Total Cost
Small Business Enterprise	120	1082	2090	Easels - 2-in-1 Heavy Duty Plastic Adjustable Easel Black	1	400	400
Small Business Enterprise	120	1082	2090	Table Top	1	4,500	4,500
Small Business Enterprise	120	1082	2090	Banner Stands	1	3,500	3,500
Small Business Enterprise	120	1082	2090	6' Table Throw Cloth with logo	1	650	650
Small Business Enterprise	120	1082	2095	BG2 Now Software	1	52,310	52,310
Small Business Enterprise	120	1082	2093	2 -Laptops and docking stations with case and Surface Pro Table	2	1,892	3,784
SWIFS: Crime Lab	120	3311	2090	Centrifuges	3	5,000	15,000
SWIFS: Crime Lab	120	3311	2090	Designer Drug MS Library	1	2,500	2,500
SWIFS: Crime Lab	120	3311	8610	Quadrupole Time-of-Light Mass Spectrometer	1	347,550	347,550
SWIFS: Crime Lab	120	3311	8610	GC/FID/MS Drug Analysis	2	90,000	180,000
SWIFS: Crime Lab	120	3311	8610	Hydrogen Generators	3	7,500	22,500
SWIFS: Crime Lab	120	3311	8610	Microscopes with Cameras	4	5,300	21,200
SWIFS: Crime Lab	120	3311	8610	Water Bath	1	9,000	9,000
SWIFS: Crime Lab	120	3311	8610	Digital Date/Time Stamp	2	1,100	2,200
SWIFS: Crime Lab	120	3311	8610	Carts Adjustable Height	2	200	400
SWIFS: Forensic Biology	120	3311	2090	Chairs	7	400	2,800
SWIFS: Forensic Biology	120	3311	2093	Computers	7	1,200	8,400
SWIFS: Medical Examiner	120	3312	2090	Camera, Digital	4	500	2,000
SWIFS: Medical Examiner	120	3312	2090	Saw, Autopsy	5	1,150	5,750
SWIFS: Medical Examiner	120	3312	2090	Chair Heavy Duty Task	5	550	2,750
SWIFS: Medical Examiner	120	3312	2090	Chair Administrative	4	400	1,600
SWIFS: Medical Examiner	120	3312	2090	Chair Side/Conference	6	200	1,200
SWIFS: Medical Examiner	120	3312	2090	Histology Slide Drawers	3	250	750
SWIFS: Medical Examiner	120	3312	2090	Mandibulometer	1	2,900	2,900
SWIFS: Medical Examiner	120	3312	2090	Incubator Stand	1	200	200
SWIFS: Medical Examiner	120	3312	2090	Osteometric Board	1	625	625
SWIFS: Medical Examiner	120	3312	2090	Caliper Set	1	2,600	2,600
SWIFS: Medical Examiner	120	3312	2095	Fordisc 3.1 Software	1	545	545
SWIFS: Medical Examiner	120	3312	8610	Microscopes Pathology	3	6,500	19,500
SWIFS: Medical Examiner	120	3312	8610	Incubator, High Capacity	1	6,000	6,000
SWIFS: Physical Evidence	120	3311	2090	Digital Camera	2	500	1,000
SWIFS: Physical Evidence	120	3311	8310	Freezers Scientific	3	6,000	18,000
SWIFS: Physical Evidence	120	3311	8610	Comparison Microscope System	1	80,000	80,000
Texas A&M Agrilife Extension	120	2050	2090	Tall Desk Chair	1	252	252
Texas A&M Agrilife Extension	120	2050	2090	Regular Desk Chair	1	237	237
				TOTAL Equipment	4,609		**1,860,457**

FY2019 Vehicle Replacement List

Key to Replacement Priorities:

Priority 1	**Vehicle is totaled or beyond economic repair**
Priority 2	**Maint exceeds 60% of Cap (scale 9 or higher)**
Priority 3	**Miles exceeds 150K**
Priority 4	**Mileage will exceed 150K well before 18'**
Priority 5	**Vehicle Age exceeds 10 years (2007 and older)**
Priority 6	**Additional Vehicle Request**

FY2019 General Fund Vehicle Replacement List

	Dept	Unit ID	Type	OLD EQUIPMENT TYPE	Year Priority 5	Age	New Type Requested	Current mileage Priority 3	Proj 18' miles Priority 4	maint to cap Priority 2	Prority Ranking	Budget Price	Total Cost
1	SHERIFF-Traffic/Hwy Mgt	FE379	MARKED POLICE CAR	DODGE CHARGER	2012	6	V-8 CHARGER	100250	100250	15	1	24,000	24,000
2	SHERIFF-Traffic/Hwy Mgt	FE378	MARKED POLICE CAR	DODGE CHARGER	2012	5	V-8 CHARGER	111569	142154	15	1	24,000	48,000
3	SHERIFF-Traffic/Hwy Mgt	FE411	MARKED POLICE CAR	DODGE CHARGER	2013	4	V-8 CHARGER	126382	147845	15	1	24,000	72,000
4	SHERIFF-Traffic/Hwy Mgt	FE381	MARKED POLICE CAR	DODGE CHARGER	2013	4	V-8 CHARGER	139912	154784	15	1	24,000	96,000
5	SHERIFF-Traffic/Hwy Mgt	FE408	MK POLICE CAR	DODGE CHARGER	2013	5	V-8 CHARGER	131528	160148	15	1	24,000	120,000
6	PCT # 5	CE990	MARKED POLICE CAR	FORD CROWNVICTORIA	2008	9	V-6 CHARGER	138923	145784	15	1	22,500	142,500
7	SHERIFF-Traffic/Hwy Mgt	FE211	MARKED POLICE CAR	DODGE CHARGER	2017	1	V-8 CHARGER	8900	8900	15	1	24,000	166,500
8	SHERIFF-Traffic/Hwy Mgt	FE551	MK POLICE CAR	DODGE CHARGER	2013	5	V-8 CHARGER	108312	145218	15	1	24,000	190,500
9	SHERIFF-Traffic/Hwy Mgt	FE436	MK POLICE CAR	FORD PI	2014	5	V-8 CHARGER	110254	145874	15	1	24,000	214,500
10	SHERIFF-Warrants	FA394	SM UTILITY VEH	CHEVROLET TAHOE	2013	5	TAHOE	127757	165784	15	1	33,000	247,500
11	SHERIFF-Traffic/Hwy Mgt	FE392	MK POLICE CAR	FO PI	2013	5	V-8 CHARGER	129457	148795	15	1	24,000	271,500
12	PCT # 5	CE988	MK POLICE CAR	FORD CROWNVICTORIA	2008	10	V-6 CHARGER	122173	151246	15	1	22,500	294,000
13	SHERIFF-Traffic/Hwy Mgt	FE550	MK POLICE CAR	DODGE CHARGER	2013	6	V-8 CHARGER	71421	71421	15	1	24,000	318,000
14	PCT # 4	CD904	MK POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	138985	151487	15	1	22,500	340,500
15	SHERIFF-Traffic/Hwy Mgt	FE495	MK POLICE CAR	DODGE CHARGER	2013	5	V-8 CHARGER	117040	135784	15	1	24,000	364,500
16	PUBLIC SERVICE	RP135	3/4 TON CARGO VAN	FORD E-250	2000	18	3/4 TON CARGO VAN	61875	75487	15	1	31,500	396,000
17	SHERIFF-Intake/Release	EF362	15 PASS 1TN VAN	FO E350	2013	5	12 PASS 1TN VAN	153209	175487	15	1	33,000	429,000
18	SHERIFF-Traffic/Hwy Mgt	FE428	MK POLICE CAR	FO PI	2013	5	V-8 CHARGER	115162	149874	15	1	24,000	453,000
19	PCT #3	C1014	MK POLICE CAR	FORD FUSION	2010	8	V-6 CHARGER	149751	165784	15	1	22,500	475,500
20	ASC	AH029	LG 1 TON PU	FO F-350	2006	12	1 TON PU	99324	120001	15	1	35,000	510,500
21	FACILITIES	RL157	LG 1/2 TON PU	FORD F-150	2007	11	LG 1/2 TON PU	71895	90124	12.9	2	23,250	533,750
22	ASC	LV034	SM 1/2 TON P/U	FORD RANGER	1999	19	Chevrolet Bolt	135610	151236	11.9	2	35,000	568,750
23	SHERIFF-Traffic/Hwy Mgt	FE356	MK POLICE CAR	CHV CAP	2011	7	V-8 CHARGER	97091	125478	9.8	2	24,000	592,750
24	SHERIFF-Traffic/Hwy Mgt	FE357	MK POLICE CAR	DODGE CHARGER	2011	8	V-8 CHARGER	128457	152487	13.4	2	24,000	616,750
25	SHERIFF-Traffic/Hwy Mgt	FE555	MK POLICE CAR	DODGE CHARGER	2013	5	V-8 CHARGER	125445	136879	10.5	2	24,000	640,750
26	HHS	RW022	1/2 TON CREW CAB	FORD F-150	2000	18	1/2 TON PICK UP	120123	135248	10.5	2	23,250	664,000
27	JUVENILE	RF026	1/2 TON CARGO VAN	FORD E-150	2012	6	Transit Connect Cargo Van	167342	198547	10.5	2	24,250	688,250
28	Elections	FO007	1 ton 15 passenger VAN	Ford E-350	2009	9	15 passenger van	149785	175487	10.5	2	33,000	721,250
29	PCT # 4	D1035	UNM POLICE CAR	FORD CROWNVICTORIA	2006	12	V-6 CHARGER	158675	178214	10.4	2	22,500	743,750
30	PCT # 4	CD849	UNM POLICE CAR	FORD CROWNVICTORIA	2005	13	V-6 CHARGER	127530	145879	9.9	2	22,500	766,250
31	PCT # 1	CA944	MK POLICE CAR	FORD CROWNVICTORIA	2008	10	V-6 CHARGER	119344	145896	9.4	2	22,500	788,750
32	PCT # 3	CC968	UNM POLICE CAR	FORD CROWNVICTORIA	2008	10	V-6 CHARGER	121818	151024	9.4	2	22,500	811,250
33	SHERIFF-Traffic/Hwy Mgt	FE488	MK POLICE CAR	DODGE CHARGER	2013	5	V-8 CHARGER	101714	142687	9.1	2	24,000	835,250
34	PUBLIC SERVICE	RP029	15 PASS 1TN VAN	Ford E-350	2008	10	12 PASS 1TN VAN	87363	100154	9	2	33,000	868,250
35	SHERIFF-Traffic/Patrol	FD639	LG 1/2 TON PU	FORD F-150	2008	10	LG 1/2 TON PU	139060	152365	11.6	2	23,250	891,500
36	Elections	FO008	1TN SUP CARGO VAN	FORD E-350	2009	9	1TN SUP CARGO VAN	140852	155236	9.1	2	30,000	921,500
37	HHS	RV013	SM UTILITY VEH	CHEVROLET UPLANDER	2008	10	SM UTILITY VEH	84794	96214	11	2	25,000	946,500
38	SHERIFF-Fleet/Pool	EK690	LG 3/4 TON crew cab PU	DGE 2500	2008	10	LG 3/4 TON crew cab PU	132418	145874	11	2	44,000	990,500
39	SHERIFFCentral Intake/Release	EF360	15 PASS 1TN VAN	Ford E-350	2013	5	12 PASS 1TN VAN	177832	193358	7.5	3	33,000	1,023,500

	Dept	Unit ID	Type	OLD EQUIPMENT TYPE	Year Priority 5	Age	New Type Requested	Current mileage Priority 3	Proj 18' miles Priority 4	maint to cap Priority 2	Prority Ranking	Budget Price	Total Cost
40	PCT #3	CC967	LG UTILITY VEH	FORD EXPEDITION	2009	9	V-6 CHARGER	171573	191254	8	3	22,500	1,046,000
41	SHERIFF-Traffic/Hwy Mgt	FE552	MK POLICE CAR	DODGE CHARGER	2013	5	V-8 CHARGER	155522	210412	8.2	3	24,000	1,070,000
42	SHERIFFCentral Intake/Release	EF421	1TN SUP CARGO VAN	FO E350	2014	4	1 TON CARGO VAN/havis cage	155486	180478	7.8	3	37,500	1,107,500
43	SHERIFF-Fleet/Pool	EK500	UNM POLICE CAR	FORD CROWNVICTORIA	2006	12	V-6 CHARGER	141126	156897	8.5	4	22,500	1,130,000
44	PCT # 3	CC939	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	131067	156874	8.4	4	22,500	1,152,500
45	PCT # 5	CE989	MK POLICE CAR	FORD CROWNVICTORIA	2008	10	V-6 CHARGER	140896	154879	8.3	4	22,500	1,175,000
46	SHERIFF-Warrants	FA397	LG UTILITY VEH	CHV TAHOE	2013	5	TAHOE	141127	165874	7.8	4	33,000	1,208,000
47	SHERIFF-Traffic/Patrol	FD349	LG UTILITY VEH	CHV TAHOE	2012	6	TAHOE	119650	154780	7.8	4	33,000	1,241,000
48	SHERIFF-Fleet/Pool	EK114	UNM POLICE CAR	FORD CROWNVICTORIA	2005	13	V-6 CHARGER	143430	152235	7.8	4	22,500	1,263,500
49	SHERIFF-Traffic/Patrol	FD402	SM UTILITY VEH	CHEVROLET TAHOE	2013	5	TAHOE	146385	150147	7.5	4	33,000	1,296,500
50	SHERIFF-Fugitive	FB490	UNM POLICE CAR	DODGE CHARGER	2013	5	V-8 CHARGER	112622	164201	6.2	4	24,000	1,320,500
51	SHERIFF-Fugitive	FB420	UNM POLICE CAR	DODGE CHARGER	2013	5	V-8 CHARGER	115428	154784	6.2	4	24,000	1,344,500
52	SHERIFF-Central Intake/Release	EF538	1TN SUP CARGO VAN	FO E350	2014	4	1 TON CARGO VAN/havis cage	129680	158794	5.8	4	37,500	1,382,000
53	SHERIFF-Central Intake/Release	EF365	1TN SUP CARGO VAN	FO E350	2013	5	1 TON CARGO VAN/havis cage	114784	162485	5.7	4	37,500	1,419,500
54	SHERIFF-Central Intake/Release	EF366	1TN SUP CARGO VAN	FO E350	2013	5	1 TON CARGO VAN/havis cage	135487	163254	5.6	4	37,500	1,457,000
55	SHERIFF-Traffic/Hwy Mgt	FE144	LG UTILITY VEH	CHV TAHOE	2011	7	TAHOE	101353	154784	5.3	4	33,000	1,490,000
56	SHERIFF-Central Intake/Release	EF367	1TN SUP CARGO VAN	FO E350	2013	5	1 TON CARGO VAN/havis cage	125478	171245	5.2	4	37,500	1,527,500
57	JUVENILE	RF018	15 PASS 1TN VAN	FORD E-350	2007	11	15 PASS 1TN VAN	143182	152478	5.2	4	33,000	1,560,500
58	SHERIFF-Central Intake/Release	EF369	1TN SUP CARGO VAN	FO E350	2013	5	1 TON CARGO VAN/havis cage	132145	168795	5.1	4	37,500	1,598,000
59	FACILITIES	RL147	3/4 TON SERVICE BODY	FORD F-250	2004	14	3/4 TON PICK UP	120127	142154	8.9	5	32,500	1,630,500
60	JUVENILE	RH036	15 PASS 1TN VAN	FORD E-350	2005	13	15 PASS 1TN VAN	54675	70145	8.7	5	33,000	1,663,500
61	SHERIFF-CID	FF580	UNM POLICE CAR	FORD CROWNVICTORIA	2006	12	V-6 CHARGER	126306	141258	8.4	5	22,500	1,686,000
62	SHERIFF-Fleet/Pool	EK513	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	112924	145874	8.3	5	22,500	1,708,500
63	SHERIFF-CID	FF518	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	127008	133587	8.2	5	22,500	1,731,000
64	FACILITIES	RL149	LG 1/2 TON PU	FORD F-150	2005	13	1/2 TON PICK UP	108121	109166	8	5	23,250	1,754,250
65	ASC	LV019	MK SMALL SEDAN	CHEVROLET MALIBU	2007	11	Small sedan	70337	88251	8	5	18,500	1,772,750
66	SHERIFF-Fleet/Pool	EK527	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	102156	136984	7.8	5	22,500	1,795,250
67	SHERIFF-Fugitive	FB485	UNM POLICE CAR	Charger	2013	5	V-6 CHARGER	133942	149875	7.8	5	22,500	1,817,750
68	FACILITIES	RL159	1/2 TON CARGO VAN	FORD E-150	2007	11	1/2 TON CARGO VAN	119685	125478	7.6	5	24,250	1,842,000
69	ASC	LV018	15 PASS 1TN VAN	FORD E-350	2007	11	15 PASS 1TN VAN	82544	95159	7.2	5	33,000	1,875,000
70	MEDICAL EXAMINER	RU026	MK SMALL SEDAN	CHEVROLET MALIBU	2007	11	SMALL SUV	91572	105278	7.1	5	24,000	1,899,000
71	FACILITIES	RL154	LG 1/2 TON PU	FORD F-150	2007	11	LG 1/2 TON PU	51727	73125	6	5	23,250	1,922,250
72	Marshall office	AW024	marked suv	Ford Explorer	2008	11	1/2 ton crew cab ssv	61114	75891	5.8	5	26,500	1,948,750
73	SHERIFF-Executive	EA512	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	99016	110245	5.7	5	22,500	1,971,250
74	SHERIFF-Fleet/Pool	EK591	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	64976	96215	5.7	5	22,500	1,993,750
75	SHERIFF-CID	FF582	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	108201	124965	5.7	5	22,500	2,016,250
76	SHERIFF-Fleet/Pool	EK505	UNM POLICE CAR	FORD CROWNVICTORIA	2006	12	V-6 CHARGER	101019	135874	5.4	5	22,500	2,038,750
77	SHERIFF-Food Services	EQ502	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	80502	105348	5.2	5	22,500	2,061,250
78	SHERIFF-Crime Scene/PES	FG590	UNM POLICE CAR	FORD CROWNVICTORIA	2006	12	F-150 PPV	120233	135147	4.9	5	35,000	2,096,250
79	JUVENILE	RM001	15 PASS 1TN VAN	Ford E-350	2007	11	15 PASS 1TN VAN	87218	95125	4.2	5	33,000	2,129,250
80	FACILITIES	RL158	1/2 TON CARGO VAN	FORD E-150	2007	11	1/2 TON CARGO VAN	79245	90147	4.1	5	24,250	2,153,500
81	PUBLIC SERVICE	RP156	1/2 TON PU	Ford F-150	2007	11	1/2 TON PU	48058	65784	4.1	5	23,250	2,176,750

	Dept	Unit ID	Type	OLD EQUIPMENT TYPE	Year Priority 5	Age	New Type Requested	Current mileage Priority 3	Proj 18' miles Priority 4	maint to cap Priority 2	Prority Ranking	Budget Price	Total Cost
82	SHERIFF-Central Intake/Release	EE116	UNM POLICE CAR	FORD CROWNVICTORIA	2005	13	V-6 CHARGER	158160	162824	8	3	22,500	2,199,250
83	SHERIFF-Food Services	EQ617	15 PASS 1TN VAN	FORD E-350	2007	11	15 PASS 1TN VAN	95235	108457	8.5	5	33,000	2,232,250
84	SHERIFF-Admin/Training	EH249	1TN SUP CARGO VAN	FORD E-350	2006	12	1TN SUP CARGO VAN	64764	95874	7.9	5	37,500	2,269,750
85	SHERIFF-Fugitive	FB503	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	109734	124589	5.6	5	22,500	2,292,250
86	SHERIFF-Inmate Program	ES511	1TN SUP CARGO VAN	FORD E-350	2006	12	1TN SUP CARGO VAN	28893	45874	5.2	5	37,500	2,329,750
87	SHERIFF-Fiscal	EJ510	1TN SUP CARGO VAN	FORD E-350	2006	12	1TN SUP CARGO VAN	14072	23547	5.1	5	37,500	2,367,250
88	SHERIFF-Admin/Training	EH514	UNM POLICE CAR	FORD CROWNVICTORIA	2007	11	V-6 CHARGER	68254	97854	5.1	5	22,500	2,389,750
89	SHERIFF-Central Intake/Release	EF351	1TN SUP CARGO VAN	FORD E-350	2004	14	1 TON CARGO VAN/havis cage	93184	99934	4.8	5	37,500	2,427,250
90	SHERIFF-	ER601	BOXED BED TRUCK	FORD F-650 BOXED TRUCK	2006	12	FORD F-650 BOXED TRUCK	81566	104562	12	5	75,000	2,502,250
91	Fire Marshall	AV020	FIRE TANKER	FREIGHLINER	1997	21	FIRE TANKER	23097	32145	5	5	300,000	2,802,250
92	Fire Marshall	AV021	FIRE TRUCK PUMPER	FREIGHLINER	2000	18	FIRE PUMPER	56368	70541	5	5	350,000	3,152,250
93	Fire Marshall	AV022	FIRE TANKER	PETERBUILT	2000	18	FIRE TANKER	30556	45874	5	5	300,000	3,452,250
94	Fire Marshall	AV024	FIRE TRUCK PUMPER	CRIMSON	2006	12	FIRE PUMPER	58699	71254	5	5	350,000	3,802,250
													3,802,250

DALLAS COUNTY
DARRYL D. THOMAS
COUNTY AUDTIOR

TO: Darryl Martin, County Administrator
Ryan Brown, Budget Officer

FROM: for Darryl D. Thomas Weston Stefans

DATE: September 11, 2018

RE: FY18/19 Revenue Projections – Final Draft KC

The following Revenue Projections and related Exhibits were prepared and are submitted in accordance with V.T.C.A., Local Government Code 111.033 and 111.039. Additionally based on our review of the budget office FY19 expenditure budget, amounts budgeted for the various funds does not exceed anticipated revenues plus anticipated fund balances for the fiscal year as estimated by the County Auditor.

Tax revenue projections is based on a conservative approach of available data and experienced study.

Tax-supported funds FY18 Revised revenues are up by 3.56% due to the following: increased property tax collection, sale of Decker Detention Center and FY17 revenue received in FY18 for both Indigent defense and NCTCOG Traffic Management programs. See Table A.

Tax-supported funds FY19 projections are based on the agreed upon FY19 tax rate and 9.62% increased taxable value. Projected tax revenues are based on projected TIF amounts, expected loses due to ceilings, and comparable delinquent amounts. FY19 revenues across all tax-supported funds are projected to increase by 4.18% due to increased property tax values. See Table B.

Information for non-tax-supported funds and special funds are presented in Tables C and D.

Table A below shows comparative projections and variances for all Tax-supported Funds from all sources of revenues.

Fund	Description	FY18 Original	FY18 Revised	Original vs. Revised Difference	FY19	Change FY19 revised vs. FY18
120	General Fund	523,230,620	533,160,298	9,929,678	553,011,089	19,850,791
126	Permanent Improvement	3,749,361	3,809,922	60,561	4,106,874	296,952
195	Major Technology	36,053,278	36,558,654	505,376	43,785,090	7,226,436
196	Major Projects	77,680,874	89,027,947	11,347,073	99,891,709	10,863,762
205	Debt Service *	36,417,252	38,671,568	2,254,316	29,773,961	(8,897,607)
	Total Tax Supported Funds	**677,131,385**	**701,228,389**	**24,097,004**	**730,568,723**	**29,340,334**

* FY19 reflects decreased Debt Service resulting from scheduled debt repayments.

Table B provides detail by Fund for Ad Valorem Tax revenue only.

Fund	Description	FY18 Original	FY18 Revised	Original vs. Revised Difference	FY19	Change FY19 revised vs. FY18
120	Ad Valorem Taxes	358,789,354	362,750,000	3,960,646	385,188,438	22,438,438
126	Ad Valorem Taxes	3,729,834	3,782,000	52,166	4,052,510	270,510
195	Ad Valorem Taxes	35,910,017	36,336,836	426,819	43,477,735	7,140,899
196	Ad Valorem Taxes	69,768,626	70,877,086	1,108,460	88,868,758	17,991,672
205	Ad Valorem Taxes*	35,433,427	35,816,087	382,660	25,648,656	(10,167,431)
	Total Ad Valorem Taxes	**503,631,258**	**509,562,009**	**5,930,751**	**547,236,097**	**37,674,088**

Table C below shows comparative projections and variances for other Non-Tax Supported Funds including Major Grants.

Fund	Description	FY18 Original	FY18 Revised	Original vs. Revised Difference	FY19	Change FY19 revised vs. FY18
105	Road & Bridge **	31,949,367	33,281,819	1,332,452	32,059,673	(1,222,146)
162	Alternate Dispute Resolution	779,100	854,444	75,344	882,792	28,348
466	Major Grants	79,595,107	83,157,246	3,562,139	85,899,034	2,741,788
467	HUD Section 8	35,523,519	35,396,022	(127,497)	36,250,473	854,451
468	Academy for Academic Excellence	7,295,366	7,876,830	581,464	8,368,081	491,251
470	Law Library	988,516	1,012,559	24,043	1,010,903	(1,656)
471	Appellate Judicial System	302,153	479,761	177,608	418,342	(61,419)
	Total Other Funds	**156,433,128**	**162,058,681**	**5,625,553**	**164,889,298**	**2,830,617**

** The projection for the Road and Bridge intrafund transfer has been eliminated.

Table D below shows the projected revenues for special funds maintained for specific purposes such as Judicial Reserves, Local Government Reserves, and Local Official Reserves.

Fund	Description	FY18 Original	FY18 Revised	Original vs. Revised Difference	FY19	Change FY19 revised vs. FY18
200	Judicial	783,000	717,879	(65,121)	779,500	61,621
201	Technology	205,000	209,000	4,000	209,000	-
202	Local Government	7,445,000	10,547,319	3,102,319	8,300,000	(2,247,319)
203	Local Official	4,784,500	5,695,020	910,520	5,423,700	(271,320)
204	Records Management	8,715,000	9,010,400	295,400	8,860,000	(150,400)
	Total Special Funds	**21,932,500**	**26,179,618**	**4,247,118**	**23,572,200**	**(2,607,418)**

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
105								
	42: Licenses, Permits & Registrations Revenue							
	42210 County Auto License Fees		22,272,806	22,000,000	200,000	22,200,000	-	22,200,000
		Sum	22,272,806	22,000,000	200,000	22,200,000	-	22,200,000
	43: Fines and Forfeitures Revenue							
	43210 J. P. Court Fines		4,712,607	4,200,000	400,000	4,600,000	50,000	4,650,000
	43310 Criminal Fines		3,582,490	3,000,000	-	3,000,000	(500,000)	2,500,000
	43510 Forfeitures		1,077,734	700,000	(20,000)	680,000	(180,000)	500,000
		Sum	9,372,831	7,900,000	380,000	8,280,000	(630,000)	7,650,000
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		186,464	169,297	104,872	274,169	23,753	297,923
		Sum	186,464	169,297	104,872	274,169	23,753	297,923
	464: Reimburs. for Srvcs. Rev. - Streets & Highways							
	46410 Contract Services - Road & Bridge District		2,641,040	1,500,000	500,000	2,000,000	(500,000)	1,500,000
	46415 Contra Services - Intra Department		62,748	54,000	16,000	70,000	(5,000)	65,000
	46418 Gasoline Sales - Parkland		6,698	5,000	(2,200)	2,800	200	3,000
	46420 Gasoline Sales - Intra Departmental (R&B)		40,306	43,000	(8,000)	35,000	5,000	40,000
		Sum	2,750,791	1,602,000	505,800	2,107,800	(499,800)	1,608,000
	474: Intergovernmental Revenues - Streets & Hwys							
	47410 Highway License Fees		223,175	223,000	150	223,150	-	223,150
	47460 Gross Weight & Axle Wt. Fees		19,696	19,000	(8,000)	11,000	8,000	19,000
		Sum	242,871	242,000	(7,850)	234,150	8,000	242,150
	48: Miscellaneous Revenues							
	48050 Refund Prior Expenditure		1,650	1,600	100	1,700	(100)	1,600
	48110 Lateral Road		19,469	19,470	9,530	29,000	(9,000)	20,000
	48120 Other Income		43,850	15,000	140,000	155,000	(115,000)	40,000
		Sum	64,968	36,070	149,630	185,700	(124,100)	61,600
	49: Interfund Transfers							
	49105 Road & Bridge Transfers		-	-	-	-	-	-
	49460 Grants Reimbursement		31,909	-	-	-	-	-
		Sum	31,909	-	-	-	-	-
		Fund Total	34,922,640	31,949,367	1,332,452	33,281,819	(1,222,147)	32,059,673

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
120								
	40: Ad Valorem and Occupation Tax Revenue							
	41110 Property Tax -Current Year Levy		334,813,752	353,859,655	5,990,345	359,850,000	22,338,438	382,188,438
	41210 Delinquent Property Tax		2,070,744	2,001,548	(1,001,548)	1,000,000	100,000	1,100,000
	41310 P & I Property Tax County Current Year Levy		988,003	1,027,797	(27,797)	1,000,000	-	1,000,000
	41410 P & I Delinquent Tax		1,114,406	1,900,354	(1,000,354)	900,000	-	900,000
	41510 Occupation Taxes		34,243	33,000	1,000	34,000	1,000	35,000
		Sum	339,021,147	358,822,354	3,961,646	362,784,000	22,439,438	385,223,438
	42: Licenses, Permits & Registrations Revenue							
	42110 Beer Wine Liquor License		1,041,385	1,150,000	(150,000)	1,000,000	150,000	1,150,000
	42310 Special Vehicle Registration Fees		23,628,460	23,700,000	(572,248)	23,127,753	872,247	24,000,000
		Sum	24,669,845	24,850,000	(722,248)	24,127,753	1,022,247	25,150,000
	43: Fines and Forfeitures Revenue							
	43110 Contempt Fines		8,340	7,480	(880)	6,600	400	7,000
	43210 J. P. Court Fines		805,199	235,000	15,000	250,000	-	250,000
	43310 Criminal Fines		(1,522)	-	-	-	-	-
	43410 Fines Child Safety		59,133	63,200	800	64,000	(2,000)	62,000
	43510 Forfeitures		2	-	(25)	(25)	25	-
		Sum	871,152	305,680	14,895	320,575	(1,575)	319,000
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		1,482,449	1,733,183	266,817	2,000,000	614,783	2,614,783
	44235 Investment Premium and Discounts		-	-	-	-	-	-
	44250 Interest Bond Forfeitures		(0)	-	-	-	-	-
	44410 District Clerk Investments Fee		39,811	24,000	(9,000)	15,000	-	15,000
	44510 Rental Office		24,000	24,000	-	24,000	-	24,000
	44511 Buildings		541,629	525,000	15,000	540,000	(40,000)	500,000
	44512 Cafeteria		157,358	170,000	(65,000)	105,000	(5,000)	100,000
	44513 Rental Miscellaneous		69,170	110,000	(20,000)	90,000	10,000	100,000
	44514 Parking		3,559,905	3,600,000	200,000	3,800,000	-	3,800,000
	44515 Voting Machines		51,860	30,000	80,000	110,000	(60,000)	50,000
	44551 Sales Miscellaneous		-	173,200	(173,200)	-	-	-
	44556 Sheriff's Sale of Property		26,283	14,000	600	14,600	(4,600)	10,000
	44557 Sale of Real Estate (R-O-W)		77,200	50,000	27,000	77,000	(7,000)	70,000
	44561 Proceeds of Sale - FA		245,842	100,000	75,000	175,000	(65,000)	110,000
		Sum	6,275,506	6,553,383	397,217	6,950,600	443,183	7,393,783

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
451: Charges for Current Svcs. Rev. - General Govt							
	45110 Certificate of Title Fees (Motor Vehicle)	3,638,344	3,500,000	100,000	3,600,000	-	3,600,000
	45120 Mixed Beverage Fees	16,683,504	17,100,000	700,000	17,800,000	700,000	18,500,000
	45130 Tax Assessor Collector Fees	817,942	730,000	(30,000)	700,000	-	700,000
	45131 Commission - Property Tax	11,744,160	12,600,000	(200,000)	12,400,000	600,000	13,000,000
	45132 Commission - Motor Vehicle	6,156,170	6,200,000	(200,000)	6,000,000	-	6,000,000
	45133 Commission- Beer & Wine	77,934	55,000	55,000	110,000	(30,000)	80,000
	45140 County Judge Fees	22,646	21,000	-	21,000	-	21,000
	45151 Treasurer - Service Fees	582,118	500,000	(20,000)	480,000	20,000	500,000
	45152 Treasurer - NSF	-	-	60	60	(60)	-
	45153 Treasurer - Stop Pay	3,390	3,000	8,000	11,000	(6,500)	4,500
	45160 Certified Copies Fees	323,744	300,000	-	300,000	-	300,000
	Sum	40,049,952	41,009,000	413,060	41,422,060	1,283,440	42,705,500
452: Charges for Current Svcs. Rev. - Public Safety							
	45250 Constable Fees	8,020,668	8,100,000	(400,000)	7,700,000	-	7,700,000
	45320 Sheriff - Fees - Other	2,418,826	2,400,000	(100,000)	2,300,000	-	2,300,000
	45330 Sheriff - Patrol Fees	1,727,930	1,700,000	864,878	2,564,878	146,585	2,711,463
	45335 Medical Pre-screening Fee	36,454	35,000	(9,000)	26,000	4,000	30,000
	45340 Breath Alcohol - County Portion	58,509	50,000	10,000	60,000	-	60,000
	45350 State Arrest Fees - County Portion	31,629	30,000	5,000	35,000	(3,000)	32,000
	45480 Miscellaneous - Public Safety	44,205	55,000	17,000	72,000	(22,000)	50,000
	Sum	12,338,222	12,370,000	387,878	12,757,878	125,585	12,883,463

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
455: Charges for Current Srvcs. Rev. - Judiciary							
	45510 County Clerk Fees	10,389,462	11,250,000	(850,000)	10,400,000	-	10,400,000
	45520 O C Service/ Recording Fees	1,645	1,600	(100)	1,500	-	1,500
	45525 Court House Security Fee	1,053,949	1,040,000	-	1,040,000	-	1,040,000
	45530 District Clerk Fees	6,320,137	6,500,000	(600,000)	5,900,000	100,000	6,000,000
	45536 Interpreter Fees	-	-	-	-	-	-
	45540 Civil Court Reporter Fees	665,021	650,000	30,000	680,000	(10,000)	670,000
	45550 Civil Penalties Fees	3,250	2,000	1,800	3,800	(300)	3,500
	45560 J P Fees	2,805,729	2,700,000	400,000	3,100,000	(100,000)	3,000,000
	45561 Technology Fee	-	-	-	-	-	-
	45580 District Attorney Fees	259,840	225,000	20,000	245,000	5,000	250,000
	45590 Jury Fees	378,223	385,000	35,000	420,000	(40,000)	380,000
	45610 Pretrial Release Fees	36,590	25,000	(6,000)	19,000	-	19,000
	45615 Interlocking Monitoring Fee	136,295	136,000	(4,000)	132,000	2,000	134,000
	45620 Probate Judge Fees	(72)	10	(3)	7	3	10
	45625 Probate CT Investigator Fees	1,482	600	3,400	4,000	(1,000)	3,000
	45630 Trial Fees	109	100	-	100	-	100
	45640 Estray Fees	80	200	(200)	-	-	-
	45650 Juvenile Probation Fees	59,087	50,000	14,000	64,000	(4,000)	60,000
	45652 Juvenile - Beds	351,116	300,000	210,000	510,000	-	510,000
	Sum	22,461,944	23,265,510	(746,103)	22,519,407	(48,297)	22,471,110

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
460: Reimburs. for Current Srvcs. Rev. - General Govt								
	46050 911 Emergency Service		60,136	70,000	(20,000)	50,000	-	50,000
	46060 Accounting Service Fees		50,303	48,500	(2,500)	46,000	2,000	48,000
	46070 Data Service Fees		21,217	23,000	(7,000)	16,000	(1,000)	15,000
	46110 Passport Pictures		435,394	300,000	45,000	345,000	5,000	350,000
	46170 Billing Administration Fees		7,656	4,500	(300)	4,200	(200)	4,000
	46180 Service Charge		185,618	180,000	190,000	370,000	(185,000)	185,000
		Sum	760,324	626,000	205,200	831,200	(179,200)	652,000
462: Reimburs. for Srvcs. Rev. - Public Safety								
	46230 Constables Commissions		47,429	35,000	13,000	48,000	-	48,000
	46240 Bail Bond Application Fees		8,000	7,000	4,400	11,400	(1,400)	10,000
	46250 Sheriff - Inmates		(151)	50	750	800	(500)	300
	46251 INS Detainees		51,205	-	48,000	48,000	2,000	50,000
	46252 Inmates - Federal		403,920	500,000	(250,000)	250,000	(20,000)	230,000
	46253 Inmates - City of Dallas		7,812,862	8,484,644	0	8,484,644	423,372	8,908,016
	46254 Inmates - DISD Prisoners		9,369	8,000	9,000	17,000	(7,000)	10,000
	46256 Sheriff - Transportation of Prisoners		158,929	171,000	(11,000)	160,000	-	160,000
	46257 Dart Prisoners		46,185	54,000	51,000	105,000	(30,000)	75,000
	46259 Baylor Health Service Police-Inmates		9,299	4,200	2,800	7,000	500	7,500
	46260 Fax Fees-Bail Bond		133,010	130,000	-	130,000	-	130,000
	46350 Professional Service Fees		6,035,451	6,200,000	400,000	6,600,000	150,000	6,750,000
	46360 Finger Printing-Sheriff Services		16,075	14,000	(500)	13,500	-	13,500
		Sum	14,731,584	15,607,894	267,450	15,875,344	516,972	16,392,316

Dallas County: Fiscal Year 2019 Revenue Estimate

Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
465: Reimburs. for Srvcs. Rev. - Judicial							
	46510 Judiciary Reimbursement - Miscellaneous	772,365	800,000	(100,000)	700,000	-	700,000
	46530 District Clerk Subscriber fees	7,344	6,200	(1,800)	4,400	(400)	4,000
	46550 Refund Legal Notices	226,638	213,000	32,000	245,000	(25,000)	220,000
	46560 Misdemeanor Traffic Fees	8,983	8,400	1,100	9,500	(500)	9,000
	46565 E-Filing Fees	22	25	(10)	15	-	15
	46580 Judiciary reimbursement - State	1,515,631	1,516,362	-	1,516,362	-	1,516,362
	46582 DA Longevity Pay	426,391	440,000	(19,000)	421,000	(1,000)	420,000
	46590 Masters Fees	1,637	1,600	(400)	1,200	-	1,200
	46615 D A Child Protective Services Case Fee	76,757	70,500	5,500	76,000	(3,500)	72,500
	46620 Child Support Processing Fees	41,870	37,000	8,000	45,000	(5,000)	40,000
	46626 Customer Service for SDU (State Disbursing Unit)	12,798	12,000	(6,000)	6,000	-	6,000
	46627 DRO-Probation Fees (Non IV-D Visitation Cases)	20,324	19,000	(3,000)	16,000	2,000	18,000
	46628 Domestic Relations Office (DRO)	115,138	120,000	(10,000)	110,000	(10,000)	100,000
	46629 DR0- Initial Child Support Svc Fee	200,735	210,000	(22,000)	188,000	7,000	195,000
	46630 Social Studies	349,026	380,000	(40,000)	340,000	-	340,000
	46640 Restitution - Attorney Fees	185,059	190,000	(26,000)	164,000	6,000	170,000
	46645 Indigent Defense Award	2,013,884	2,313,442	1,506,700	3,820,142	(1,820,142)	2,000,000
	46660 Public Defender Restitution	78,756	75,000	(5,000)	70,000	5,000	75,000
	46690 Food Stamp Fraud Prosecution Fees	3,080	2,240	6,260	8,500	(3,500)	5,000
	Sum	6,056,438	6,414,769	1,326,350	7,741,119	(1,849,042)	5,892,077

Dallas County: Fiscal Year 2019 Revenue Estimate

Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
469: Reimbursement for Current Srvcs - Health							
	46730 Fees Psychological Testing	22,924	23,500	(5,500)	18,000	-	18,000
	46740 Medicaid - EPSDT	996	1,200	(750)	450	50	500
	46751 Medicaid-STD	440,949	410,000	(20,000)	390,000	10,000	400,000
	46753 Medicaid-TB	38,277	25,000	(4,500)	20,500	(2,500)	18,000
	46755 Health - Medicare	-	-	-	-	-	-
	46760 Health - Service Program	190,862	190,000	5,000	195,000	(5,000)	190,000
	46765 Communicable Diseases HEP C Testing	3,030	3,000	(600)	2,400	100	2,500
	46770 Parkland Community Health	6,081,660	6,200,000	(100,000)	6,100,000	(100,000)	6,000,000
	46790 Public Health Fees	10,000	10,000	-	10,000	-	10,000
	46810 Child Immunization Fees	20,634	17,000	(700)	16,300	100	16,400
	46820 Sexually Transmitted Disease Fees	217,990	215,000	(1,000)	214,000	1,000	215,000
	46825 Special Examinations Fees	2,065	2,000	(900)	1,100	-	1,100
	46830 T B Clinic Fees	200,135	195,000	(30,000)	165,000	-	165,000
	46835 Vaccines- Foreign Travel	601,221	600,000	(100,000)	500,000	-	500,000
	46840 Food Process Inspection Fees	59,856	85,000	(10,000)	75,000	(5,000)	70,000
	46845 Public Health Laboratory Testing	41,550	45,000	1,000	46,000	(4,000)	42,000
	46850 Hazardous Material Spills	740	300	140	440	(40)	400
	46860 Environmental Health Revenue	179,851	175,000	(35,000)	140,000	10,000	150,000
	Sum	8,112,740	8,197,000	(302,810)	7,894,190	(95,290)	7,798,900
470 : Intergovernmental Revenues - General Govt							
	47040 Federal&CJAD Financial Assistance	930,829	960,000	(10,000)	950,000	(25,000)	925,000
	47044 Bingo Fees	474,398	640,000	(140,000)	500,000	-	500,000
	47050 Aid to Dependent Children	35,331	25,000	5,000	30,000	-	30,000
	47180 Miscellaneous	233,037	150,000	(10,000)	140,000	-	140,000
	Sum	1,673,595	1,775,000	(155,000)	1,620,000	(25,000)	1,595,000
472: Intergovernmental Revenues - Public Safety							
	47220 S.C.A.A.P. Award	-	625,000	(175,000)	450,000	(50,000)	400,000
	Sum	-	625,000	(175,000)	450,000	(50,000)	400,000
474: Intergovernmental Revenues - Streets & Hwys							
	47480 Miscellaneous	600,000	-	3,600,000	3,600,000	(3,600,000)	-
	Sum	600,000	-	3,600,000	3,600,000	(3,600,000)	-
475: Intergovernmental Revenues - Judiciary							
	47510 Witness Reimbursement Fee	158,528	100,000	(3,000)	97,000	3,000	100,000
	47530 Title IV-E Reimbursement	372,633	518,424	25,576	544,000	(19,000)	525,000
	47536 Title IV-D Local Rule - Operations	1,266,599	1,200,000	-	1,200,000	50,000	1,250,000
	47537 Title IV-D Local Rule - Incentive	120,696	110,000	-	110,000	-	110,000

Dallas County: Fiscal Year 2019 Revenue Estimate

Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
		Sum	1,918,456	1,928,424	22,576	1,951,000	34,000	1,985,000
	477: Intergovernmental Revenues - Health & Welfare							
	47750 Social Security Recovered		423,000	350,000	80,000	430,000	(10,000)	420,000
	47760 IV-E Child Exp-Reimb. EX		27,259	43,913	(19,133)	24,780	5,220	30,000
	47780 Miscellaneous		556,878	-	400,000	400,000	-	400,000
		Sum	1,007,138	393,913	460,867	854,780	(4,780)	850,000
	48: Miscellaneous Revenues							
	48010 Cash/Over Short		871	500	400	900	-	900
	48020 Income From Old Warrants		399,674	200,000	(70,000)	130,000	-	130,000
	48030 Unclaimed Monies		7,665	8,000	352,000	360,000	(350,000)	10,000
	48042 Telephone Commissions Long Distance		2,413,558	2,200,000	200,000	2,400,000	(400,000)	2,000,000
	48050 Refund Prior Expenditure		403,539	100,000	525,000	625,000	(525,000)	100,000
	48120 Other Income		927,475	500,000	(75,000)	425,000	-	425,000
	48123 Misc. Name Change Kit $5		-	-	1,400	1,400	(650)	750
	48125 DART Employee Passes		221,644	230,000	(10,000)	220,000	-	220,000
	48127 DCCCD Fitness Center		33,921	31,000	(5,000)	26,000	(1,000)	25,000
	48130 Sheriff's Gun Range Receipts		8,066	100	(100)	-	-	-
	48155 Bond Prem, Insurance Claims & Refunds		100,992	50,000	270,000	320,000	(220,000)	100,000
	48160 Interest Bond Forfeitures		101,840	90,000	-	90,000	-	90,000
	48165 Admission Race Track		24,887	20,000	2,000	22,000	1,000	23,000
		Sum	4,644,131	3,429,600	1,190,700	4,620,300	(1,495,650)	3,124,650

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
49: Interfund Transfers							
	49105 Road & Bridge Transfers	7,834,624	12,927,641	-	12,927,641	1,486,323	14,413,964
	49162 Alternate Dispute Resolution Transfers	245,196	217,181	-	217,181	28,066	245,247
	49195 Interfund Transfers From Fund 195	78,447	-	-	-	-	-
	49196 Major Projects Transfers	80,060	202,774	-	202,774	(202,774)	-
	49460 Grants Reimbursement	2,030,270	2,000,000	-	2,000,000	-	2,000,000
	49471 Appellate Justice System Trans	80,116	-	-	-	-	-
	49532 Escrow Funds Transfers	1,279,646	1,354,497	(67,000)	1,287,497	43,143	1,330,640
	49801 Grants Salary Transfer	157,442	210,000	(110,000)	100,000	(10,000)	90,000
	49802 Grants Operations Transfer	117,891	105,000	-	105,000	(10,000)	95,000
	49803 Grants Capital Transfer	11,250	40,000	(40,000)	-	-	-
	Sum	11,914,942	17,057,093	(217,000)	16,840,093	1,334,758	18,174,851
	Fund Total	497,107,115	523,230,620	9,929,678	533,160,298	19,850,791	553,011,089

Dallas County: Fiscal Year 2019 Revenue Estimate

Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
126								
	40: Ad Valorem and Occupation Tax Revenue							
	41110 Property Tax -Current Year Levy		3,480,593	3,678,587	71,413	3,750,000	269,510	4,019,510
	41210 Delinquent Property Tax		21,335	20,807	(8,807)	12,000	1,000	13,000
	41310 P & I Property Tax County Current Year Levy		10,271	10,685	(685)	10,000	-	10,000
	41410 P & I Delinquent Tax		11,812	19,755	(9,755)	10,000	-	10,000
		Sum	3,524,010	3,729,834	52,166	3,782,000	270,510	4,052,510
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		17,529	19,527	8,395	27,922	26,441	54,363
		Sum	17,529	19,527	8,395	27,922	26,441	54,363
	48: Miscellaneous Revenues							
	48120 Other Income		-	-	-	-	-	-
		Sum	-	-	-	-	-	-
		Fund Total	3,541,539	3,749,361	60,561	3,809,922	296,951	4,106,874

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
162								
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		31,514	29,100	10,344	39,444	53,348	92,792
		Sum	31,514	29,100	10,344	39,444	53,348	92,792
	465: Reimburse. for Serves. Rev. - Judicial							
	46595 Mediation Fees		778,801	750,000	65,000	815,000	(25,000)	790,000
		Sum	778,801	750,000	65,000	815,000	(25,000)	790,000
		Fund Total	810,316	779,100	75,344	854,444	28,348	882,792

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
195								
	40: Ad Valorem and Occupation Tax Revenue							
	41110 Property Tax -Current Year Levy		33,510,377	35,416,620	618,380	36,035,000	7,130,075	43,165,075
	41210 Delinquent Property Tax		160,571	200,328	(100,328)	100,000	10,000	110,000
	41310 P & I Property Tax County Current Year Levy		98,886	102,869	(3,693)	99,176	824	100,000
	41410 P & I Delinquent Tax		81,736	190,200	(87,540)	102,660	-	102,660
		Sum	33,851,570	35,910,017	426,819	36,336,836	7,140,899	43,477,735
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		132,039	143,261	72,887	216,148	85,537	301,685
		Sum	132,039	143,261	72,887	216,148	85,537	301,685
	470: Intergovernmental Revenues - General Govt							
	47180 Miscellaneous		-	-	5,670	5,670	-	5,670
		Sum	-	-	5,670	5,670	-	5,670
		Fund Total	33,983,610	36,053,278	505,376	36,558,654	7,226,435	43,785,090

Dallas County: Fiscal Year 2019 Revenue Estimate

Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
196							
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	59,382,786	68,810,018	1,289,982	70,100,000	18,016,598	88,116,598
	41210 Delinquent Property Tax	381,735	389,212	(51,940)	337,272	14,211	351,483
	41310 P & I Property Tax County Current Year Levy	175,233	199,861	7,816	207,677	-	207,677
	41410 P & I Delinquent Tax	190,088	369,535	(137,398)	232,137	(39,137)	193,000
	Sum	60,129,842	69,768,626	1,108,460	70,877,086	17,991,672	88,868,758
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	2,334,072	1,997,806	1,624,486	3,622,292	1,200,659	4,822,951
	44557 Sale of Real Estate (R-O-W)	4,942,143	-	8,000,000	8,000,000	(8,000,000)	-
	Sum	7,276,215	1,997,806	9,624,486	11,622,292	(6,799,341)	4,822,951
	48: Miscellaneous Revenues						
	48050 Refund Prior Expenditure	-	-	500,000	500,000	(500,000)	-
	48090 Indirect Cost Reimbursement	812,925	600,000	75,000	675,000	25,000	700,000
	48120 Other Income	4,092	-	39,127	39,127	(39,127)	-
	Sum	817,017	600,000	614,127	1,214,127	(514,127)	700,000
	49: Interfund Transfers						
	49105 Road & Bridge Transfers	15,000,000	2,000,000	-	2,000,000	2,000,000	4,000,000
	49120 General Fund Transfer	1,075,868	-	-	-	-	-
	49195 Interfund Transfers From Fund 195	2,838,756	1,829,442	-	1,829,442	(1,829,442)	-
	49532 Escrow Funds Transfers	1,893,000	1,485,000	-	1,485,000	15,000	1,500,000
	Sum	20,807,624	5,314,442	-	5,314,442	185,558	5,500,000
	Fund Total	89,030,698	77,680,874	11,347,074	89,027,947	10,863,762	99,891,709

Dallas County: Fiscal Year 2019 Revenue Estimate

Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
205								
	40: Ad Valorem and Occupation Tax Revenue							
	41110 Property Tax -Current Year Levy		38,887,185	34,946,579	483,421	35,430,000	(10,062,424)	25,367,576
	41210 Delinquent Property Tax		240,072	197,670	(32,583)	165,087	(94,809)	70,278
	41310 P & I Property Tax County Current Year Levy		110,622	101,503	(17,503)	84,000	-	84,000
	41410 P & I Delinquent Tax		136,559	187,676	(50,676)	137,000	(10,198)	126,802
		Sum	39,374,438	35,433,427	382,660	35,816,087	(10,167,431)	25,648,656
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		1,702,524	983,825	1,871,656	2,855,481	1,269,825	4,125,306
		Sum	1,702,524	983,825	1,871,656	2,855,481	1,269,825	4,125,306
	48: Miscellaneous Revenues							
	48150 Principal Proceeds on Sale of Bonds		-	-	-	-	-	-
	48151 Premium Proceeds on Sale of Bonds		-	-	-	-	-	-
		Sum	-	-	-	-	-	-
		Fund Total	41,076,962	36,417,252	2,254,315	38,671,568	(8,897,606)	29,773,961

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
466								
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		210,329	246,684	39,384	286,068	43,206	329,274
		Sum	210,329	246,684	39,384	286,068	43,206	329,274
	465: Reimburs. for Srvcs. Rev. - Judicial							
	46582 DA Longevity Pay		-	-	6,737	6,737	3,263	10,000
		Sum	-	-	6,737	6,737	3,263	10,000
	469: Reimbursement for Current Srvcs - Health							
	46755 Health - Medicare		92,146	-	-	-	-	-
	46810 Child Immunization Fees		223,071	274,500	(98,878)	175,622	4,727	180,349
		Sum	315,217	274,500	(98,878)	175,622	4,727	180,349
	470 : Intergovernmental Revenues - General Govt							
	47025 Program Income		562,340	792,619	702,193	1,494,812	890,551	2,385,363
	47030 Interfund Transfers		-	-	-	-	-	-
	47035 City/County Participation		68,182	-	80,000	80,000	(80,000)	-
	47040 Federal&CJAD Financial Assistance		47,777,092	49,562,179	(3,951,854)	45,610,325	6,871,761	52,482,086
	47041 Secondary Federal Fin. Asst.		7,267,792	6,214,878	2,288,331	8,503,209	(3,132,761)	5,370,448
	47045 State Assistance		27,052,627	18,395,316	1,803,264	20,198,580	(1,342,163)	18,856,417
	47055 Secondary State Assistance		288,668	466,110	(190,522)	275,588	190,522	466,110
		Sum	83,016,701	75,431,103	731,412	76,162,514	3,397,910	79,560,424
	472: Intergovernmental Revenues - Public Safety							
	47280 Miscellaneous		886	-	964	964	(964)	-
		Sum	886	-	964	964	(964)	-
	48: Miscellaneous Revenues							
	48070 Donations		452,244	513,500	(166,593)	346,907	(32,557)	314,350
	48120 Other Income		593,005	698,146	15,557	713,703	(616,563)	97,140
	48121 Other Income		96	90	(54)	36	-	36
		Sum	1,045,344	1,211,736	(151,090)	1,060,646	(649,120)	411,526
	49: Interfund Transfers							
	49030 Grants Interfund Revenue		4,133,248	1,547,833	2,778,496	4,326,329	(56,304)	4,270,026
	49035 Transfers in Kind		1,072,897	883,251	255,116	1,138,367	(932)	1,137,436
		Sum	5,206,146	2,431,084	3,033,612	5,464,697	(57,235)	5,407,461
		Fund Total	89,794,623	79,595,107	3,562,140	83,157,246	2,741,788	85,899,034

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
467								
	43: Fines and Forfeitures Revenue							
	43510 Forfeitures		35,877	1,345	16,871	18,216	511	18,728
		Sum	35,877	1,345	16,871	18,216	511	18,728
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		13,457	14,331	(2,631)	11,700	-	11,700
	44561 Proceeds of Sale - FA		7,500	15,000	(14,848)	152	4	157
		Sum	20,957	29,331	(17,479)	11,852	4	11,857
	460: Reimburs. for Current Srvcs. Rev. - General Govt							
	46180 Service Charge		398	-	787	787	22	809
		Sum	398	-	787	787	22	809
	469: Reimbursement for Current Srvcs - Health							
	46755 Health - Medicare		-	-	116,720	116,720	194,280	311,000
		Sum	-	-	116,720	116,720	194,280	311,000
	470 : Intergovernmental Revenues - General Govt							
	47010 Fraud Recovery Revenue		1,083	1,418	6,293	7,712	216	7,928
	47037 Portability-in Revenue		4,680	6,552	5,913	12,465	350	12,814
	47040 Federal&CJAD Financial Assistance		32,090,826	35,285,679	(442,485)	34,843,194	660,590	35,503,784
	47041 Secondary Federal Fin. Asst.		1,544,861	190,669	191,842	382,511	1,041	383,553
		Sum	33,641,450	35,484,318	(238,437)	35,245,881	662,198	35,908,079
	48: Miscellaneous Revenues							
	48120 Other Income		6,828	8,526	(5,961)	2,565	(2,565)	-
		Sum	6,828	8,526	(5,961)	2,565	(2,565)	-
		Fund Total	33,705,510	35,523,519	(127,498)	35,396,022	854,451	36,250,473

Dallas County: Fiscal Year 2019 Revenue Estimate

Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
468								
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		27,477	25,831	7,510	33,341	44,563	77,904
		Sum	27,477	25,831	7,510	33,341	44,563	77,904
	470 : Intergovernmental Revenues - General Govt							
	47040 Federal&CJAD Financial Assistance		1,358,642	1,381,022	(278,168)	1,102,854	446,689	1,549,543
	47045 State Assistance		5,698,275	5,888,513	852,121	6,740,634	-	6,740,634
		Sum	7,056,917	7,269,535	573,953	7,843,488	446,689	8,290,177
		Fund Total	7,084,394	7,295,366	581,464	7,876,830	491,252	8,368,081

Dallas County: Fiscal Year 2019 Revenue Estimate

Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
470								
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		1,461	1,516	1,043	2,559	8,345	10,903
		Sum	1,461	1,516	1,043	2,559	8,345	10,903
	459: Charges for Current Svcs. Rev. - Fees of Office - Library							
	45910 Law Library Use Fees		881,164	880,000	20,000	900,000	(10,000)	890,000
		Sum	881,164	880,000	20,000	900,000	(10,000)	890,000
	460: Reimburs. for Current Srvcs. Rev. - General Govt							
	46120 Photostat Work Revenue		105,231	107,000	3,000	110,000	-	110,000
		Sum	105,231	107,000	3,000	110,000	-	110,000
		Fund Total	987,856	988,516	24,043	1,012,559	(1,655)	1,010,903

Dallas County: Fiscal Year 2019 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2017	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustments for Next FY2019	FY 2019 Estimate
471								
	44: Revenue from the Use of Money and Property							
	44230 Interest on Investments		2,085	2,153	2,608	4,761	13,581	18,342
		Sum	2,085	2,153	2,608	4,761	13,581	18,342
	455: Charges for Current Srvcs. Rev. - Judiciary							
	45505 Appellate Court Fees		295,479	300,000	175,000	475,000	(75,000)	400,000
		Sum	295,479	300,000	175,000	475,000	(75,000)	400,000
		Fund Total	297,564	302,153	177,608	479,761	(61,419)	418,342

Dallas County: Fiscal Year 2018 Escrow Projects Revenue Estimate

Project Number	Revenue Account	Fund	Department	Project Description	2017 Actual Revenues	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustment for Next FY2019	FY 2019 Estimate
91048	46510	Judicial	Probate Courts	State: Probate Judges - Salary Supplement	190,630	196,000	(7,000)	189,000	2,000	191,000
94070	46510	Judicial	District Clerk and Commissioner's Court	Family Protection Fee	128,448	131,000	(6,000)	125,000	5,000	130,000
94084	45620	Judicial	Probate Courts	Probate Judges (Old Escrow #21314)	98,880	97,000	(2,000)	95,000	-	95,000
94086	46510	Judicial	County & District Clerks	Courts Time Payment Fee (Old Escrow #21386)	36,299	37,000	(4,000)	33,000	-	33,000
94088	46510	Judicial	County & District Judges	Intoxication and Drug Conviction (Old Escrow #21393)	139,525	130,000	4,000	134,000	-	134,000
94404	46680	Judicial	Commissioner's Court	Juvenile Case Manager Fee	10,025	7,500	4,000	11,500	500	12,000
94405	49470	Judicial	Commissioner's Court	Law Library Materials and Equipment	175,000	175,000	(53,221)	121,779	53,221	175,000
94089	48120	Judicial	District Clerk	County Child Abuse Prevention Fund (Old Escrow #21768)	1,645	9,500	(1,000)	8,500	1,000	9,500
94090	46510	Judicial	District Clerk	Graffiti Eradication - Juvenile Delinquency Prevention Fund (Old Escrow #21337)	-	-	100	100	(100)	-
		Judicial Total			**780,453**	**783,000**	**(65,121)**	**717,879**	**61,621**	**779,500**
94018	45561	Technology	Commissioner's Court	Justice Court Technology Fees	158,560	150,000	5,000	155,000	-	155,000
94085	45561	Technology	County and District Courts	County and District Court Technology Fund (HB 3637)	53,944	55,000	(1,000)	54,000	-	54,000
		Technology Total			**212,503**	**205,000**	**4,000**	**209,000**	**-**	**209,000**
94019	45545	Local Government	Commissioner's Court	Civil Court Construction	1,601,200	1,485,000	15,000	1,500,000	-	1,500,000
94071	45580	Local Government	District Attorney	Misdemeanor Pre-Trial Intervention Program	613,027	550,000	50,000	600,000	-	600,000
94079	45645	Local Government	District Clerk	Errors & Omissions - District Clerk Fund 150 (Old Escrow #21437)	(40)	-	-	-	-	-
94079	48120	Local Government	District Clerk	Errors & Omissions - District Clerk Fund 150 (Old Escrow #21437)	245	-	-	-	-	-
94408	48120	Local Government	MWBE	MWBE General Escrow	-	160,000	(160,000)	-	-	-
94702	47780	Local Government	Criminal Justice	CJD Medicaid 1115 Waiver	4,636,611	4,500,000	3,138,279	7,638,279	(2,138,279)	5,500,000
94703	47780	Local Government	HHS	HHS Medicaid 1115 Waiver	739,174	750,000	59,039	809,039	(109,039)	700,000
		Local Government Total			**7,590,217**	**7,445,000**	**3,102,319**	**10,547,319**	**(2,247,319)**	**8,300,000**
91002	46245	Local Official	Sheriff	Sheriff Federal Asset Sharing - DOJ	64,373	30,000	35,000	65,000	-	65,000

Dallas County: Fiscal Year 2018 Escrow Projects Revenue Estimate

Project Number	Revenue Account	Fund	Department	Project Description	2017 Actual Revenues	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustment for Next FY2019	FY 2019 Estimate
91002	48050	Local Official	Sheriff	Sheriff Federal Asset Sharing - DOJ	1,785	-	-	-	-	-
91007	46245	Local Official	Sheriff	Sheriff Federal Asset Sharing - Treasury	31,942	20,000	187,000	207,000	(207,000)	-
91011	44551	Local Official	District Attorney	District Attorney Federal Asset Sharing - DOJ	5,950	-	-	-	-	-
91011	46585	Local Official	District Attorney	District Attorney Federal Asset Sharing - DOJ	29,693	2,000	23,000	25,000	-	25,000
91012	46585	Local Official	District Attorney	District Attorney Federal Asset Sharing - Treasury	-	-	9,270	9,270	(9,270)	-
91012	48120	Local Official	District Attorney	District Attorney Federal Asset Sharing - Treasury	50,286	-	-	-	-	-
91042	46245	Local Official	Sheriff	State: Sheriff Narcotics Forfeited Fund	32,473	50,000	25,000	75,000	(30,000)	45,000
91042	48120	Local Official	Sheriff	State: Sheriff Narcotics Forfeited Fund	20,755	3,000	(3,000)	-	-	-
91052	46245	Local Official	Constable Precinct 4	State: Constable Pct 4 Forfeiture Funds	3,038	-	-	-	-	-
91054	44551	Local Official	District Attorney	State: DA Forfeiture Funds	18,451	-	-	-	-	-
91054	46585	Local Official	District Attorney	State: DA Forfeiture Funds	502,445	500,000	(75,000)	425,000	-	425,000
91054	48050	Local Official	District Attorney	State: DA Forfeiture Funds	600	-	-	-	-	-
91054	48120	Local Official	District Attorney	State: DA Forfeiture Funds	140	-	-	-		-
91046	45480	Local Official	Sheriff	Commissary - Jail	3,461,022	3,300,000	100,000	3,400,000	-	3,400,000
91295	47120	Local Official	Elections	Chapter 19 Election Reimbursement	194,500	192,000	43,000	235,000	(15,000)	220,000
94022	45710	Local Official	Juvenile	Sex Offender Work Shop (Old Escrow #21638)	7,680	11,500	1,250	12,750	(50)	12,700
94036	46020	Local Official	Elections	Election Admin	222,202	148,000	577,000	725,000	-	725,000
94065	48070	Local Official	Juvenile	Juror Donations	232,693	225,000	(35,000)	190,000	10,000	200,000
94072	46245	Local Official	Sheriff	Forfeited Fund for Clean Air Task Force	5,981	10,000	-	10,000	(10,000)	-
94401	46510	Local Official	Probate Judges	Probate Court Education (Old Escrow #21667)	19,203	23,000	(2,000)	21,000	-	21,000
94406	48070	Local Official	Juvenile	Juvenile Department General Escrow (Old Escrow #21641)	10,000	-	10,000	10,000	(10,000)	-
94602	45325	Local Official	Sheriff	Print Shop Escrow	122,656	120,000	(20,000)	100,000	-	100,000
94602	45326	Local Official	Sheriff	Print Shop Escrow	194,552	150,000	35,000	185,000	-	185,000
94602	45327	Local Official	Sheriff	Print Shop Escrow	-	-	-	-	-	-
		Local Official Total			**5,246,596**	**4,784,500**	**910,520**	**5,695,020**	**(271,320)**	**5,423,700**
94009	46542	Records Management	County Clerk	County Clerk Records Management	3,592,945	3,700,000	50,000	3,750,000	-	3,750,000
94060	46541	Records Management	District Clerk	District Clerk Records Management and Preservation	195,151	185,000	15,000	200,000	-	200,000
94078	46543	Records Management	County Clerk	County Clerk Archive (Old Escrow #21432)	3,533,175	3,450,000	180,400	3,630,400	(130,400)	3,500,000

Dallas County: Fiscal Year 2018 Escrow Projects Revenue Estimate

Project Number	Revenue Account	Fund	Department	Project Description	2017 Actual Revenues	Original Estimated Revenue FY2018	Variance Over (Under)	Current Estimated Revenue Sept 2018	Adjustment for Next FY2019	FY 2019 Estimate
94080	45561	Records Management	District Clerk Archive / Technology Fund	District Clerk Archive Fee	363,019	355,000	-	355,000	5,000	360,000
94081	46540	Records Management	County & District Clerks	Countywide Records Management (Old Escrow #21420)	569,081	575,000	-	575,000	-	575,000
94083	46544	Records Management	County & District Clerks	County-District Civil Filing for Rec'd & Preservation	462,210	450,000	50,000	500,000	(25,000)	475,000
Records Management Total					**8,715,581**	**8,715,000**	**295,400**	**9,010,400**	**(150,400)**	**8,860,000**
Grand Total					**22,545,349**	**21,932,500**	**4,247,118**	**26,179,618**	**(2,607,418)**	**23,572,200**

Fund 120 Account Rollup

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
Expense by Account					
01010 Salaries - Official	9,662,879	9,662,879	8,290,383	9,793,152	130,273
01020 Salaries - Assistant	287,624,661	287,105,003	263,591,553	302,780,833	15,156,172
01025 Supplemental Pay	126,000	126,000	302,578	126,000	0
01040 Salaries - Court Reporters	6,650,167	6,650,167	5,870,244	6,620,487	(29,680)
01050 Salaries - Overtime	3,013,856	3,013,856	7,148,425	4,394,560	1,380,704
01060 Salaries - Extra Help	4,453,204	4,603,204	5,954,337	5,130,520	677,316
01070 Automobile Allowance	294,838	294,838	292,676	319,638	24,800
01080 Mileage Reimbursement	356,000	357,000	325,089	362,700	6,700
01090 Salary Lag Account	(7,376,568)	(7,376,568)	0	(7,751,868)	(375,300)
01110 Social Security	0	0	676	0	0
01111 FICA	19,129,424	19,129,557	16,891,254	19,753,949	624,525
01112 Medicare Expenses	4,427,507	4,427,604	4,028,384	4,658,178	230,671
01113 PARS	45,000	45,000	26,301	45,000	0
01120 Sick Leave Payoff	490,000	490,000	652,337	900,000	410,000
01140 Insurance -Employer	54,428,900	54,466,900	51,669,710	55,037,600	608,700
01150 Fringe Benefits Retirement-Employer	37,234,890	37,235,152	35,606,937	39,527,759	2,292,869
01160 Unemployment Insurance	250,000	250,000	167,745	250,000	0
01190 Workers Compensation- County	2,300,000	2,300,000	2,676,346	2,300,000	0
02011 Classified Advertising	26,432	67,432	55,728	48,000	21,568
02012 Advertisement for Bids	27,101	27,101	16,968	24,000	(3,101)
02013 Legal Notices	463,255	467,219	303,557	128,250	(335,005)
02035 Late Fees/Finance Charges	0	0	995	500	500
02050 Conference/Staff Development Expense	109,569	148,750	75,287	133,350	23,781
02070 Delivery Service	38,624	38,624	43,125	35,100	(3,524)
02080 Dues & Subscriptions	762,711	791,392	517,094	552,472	(210,239)
02090 Property Less than $5000	452,493	654,965	594,853	512,658	60,165
02093 Computer Hardware less than $5000	10,264	190,458	128,160	16,404	6,140
02094 Software as a Service	0	73,440	21,840	0	0
02095 Software DC OWNED	32,584	116,435	91,604	123,039	90,455
02097 Radios less than $5000 (8/30/01)	0	45,930	42,494	64,808	64,808
02098 Weapons - Guns, Rifles	67,216	85,951	88,825	0	(67,216)
02150 License & Permit Fees	37,429	38,149	33,974	47,659	10,230
02155 Notary /Bonds Fees	13,089	13,885	9,639	13,604	515
02160 Office Supplies	1,734,960	1,792,883	1,805,030	1,704,085	(30,875)
02170 Postage	1,857,846	2,218,983	2,182,251	1,947,693	89,847
02180 Printing / Imaging Expense	922,319	704,197	649,952	827,569	(94,750)
02190 Publications	100	100	265	100	0
02230 DDA - Spendable Balance	1,095,075	1,250,729	175,093	1,131,200	36,125
02310 Petit Jury	1,450,000	1,450,000	1,142,661	1,450,000	0
02320 Grand Jury	226,000	226,000	184,240	226,000	0
02330 Visiting Judges	0	627	18,401	0	0
02340 Visiting Court Reporters	105,000	74,000	159,389	115,000	10,000
02410 Substitute Court Reporters	1,154,500	1,076,222	1,288,220	1,305,920	151,420
02430 Consulting Fees	1,550,008	1,550,008	1,505,810	1,200,000	(350,008)
02440 Classroom Training	27,302	48,055	35,855	71,540	44,238
02460 Training Fees	125,972	151,472	120,531	114,250	(11,722)
02462 Registration Fees - Training	1,300	1,300	270	2,300	1,000
02510 Ammunition/Explosives	114,645	125,011	120,520	120,000	5,355
02520 Crime Scene Supplies	8,451	10,451	2,444	8,000	(451)
02530 Law Enforcement Badges	40,898	43,409	28,790	35,000	(5,898)
02540 Groceries	5,683,168	5,697,298	5,152,204	5,574,553	(108,615)
02545 Household Utensils	538,674	539,807	557,698	504,500	(34,174)
02550 Detention Supplies	239,465	363,377	268,194	255,714	16,249
02575 Clothing & Bedding	85,906	85,906	55,295	80,000	(5,906)
02580 Reserve Deputy Bond	0	0	135	0	0
02590 County Auto Maintenance	632,344	747,436	685,588	619,950	(12,394)
02595 Vehicle Emissions Repairs	1,090	9,090	227	1,000	(90)
02610 Auto Parts & Supplies	20,000	18,853	38,277	25,000	5,000
02620 Towing / Road Service	30,000	34,380	26,109	30,000	0
02630 Radio Parts & Supplies	220,486	293,001	225,833	198,026	(22,460)

Fund 120 Account Rollup

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
02635 Materials and Supplies	0	0	2,832	0	0
02640 Maintenance/Labor on Building/Office Eq	691,715	746,201	780,494	700,260	8,545
02650 Special Equipment Maintenance	194,363	345,298	276,351	212,300	17,937
02670 Maintenance	3,270,564	3,870,298	3,101,597	2,500,000	(770,564)
02690 Hardware & Electrical Supplies	474,975	486,857	557,642	413,450	(61,525)
02710 Plumbing Supplies	307,365	274,014	226,601	150,500	(156,865)
02720 Janitorial Supplies	1,492,089	1,762,977	1,767,444	1,767,716	275,627
02730 Small Tools	53,748	49,007	23,305	51,050	(2,698)
02740 Painting Supplies	86,750	98,750	103,697	81,000	(5,750)
02750 Welding Supplies	10,453	10,453	5,024	7,150	(3,303)
02760 Ground Maintenance	24,224	24,224	42,569	18,000	(6,224)
02770 Extermination/Fumigation	142,016	142,016	137,711	113,200	(28,816)
02810 Groceries-Other	0	0	434	0	0
02815 Jury Room Supplies	0	0	21	0	0
02825 Animal & Livestock Feed & Supplies	35,618	36,668	31,503	21,000	(14,618)
02830 Animal Disposal	100	100	0	100	0
02835 Autopsy Supplies	203,980	233,980	155,613	200,000	(3,980)
02840 Laboratory Supplies	1,347,565	1,559,165	1,442,001	1,379,462	31,897
02845 Chemicals	16,039	16,039	19,373	16,039	0
02860 Cylinder Gases	29,416	34,516	27,462	30,000	584
02880 Election Supplies	179,832	216,131	98,725	175,000	(4,832)
02890 Voting Machine Supplies	25,290	25,290	15,599	25,000	(290)
02910 Voting Machine Transportation	42,142	59,958	46,314	25,000	(17,142)
02920 Drug & Medical Supplies	1,181,898	1,171,835	917,818	1,003,675	(178,223)
02930 Photo Supplies	24,642	30,842	34,231	25,500	858
02940 Laundry & Cleaning Supplies	27,511	27,511	2,732	3,100	(24,411)
02950 Books & Supplements	382,028	403,070	255,780	527,276	145,248
02960 Training Supplies	8,350	8,450	11,517	8,160	(190)
02970 Uniforms	1,078,008	764,348	515,952	651,725	(426,283)
02975 Payment Old Cancelled Warrants	75,000	75,000	6,326	10,000	(65,000)
02980 Auto Expense - Incidental	8,000	18,827	21,696	16,000	8,000
03030 Hazardous Waste Disposal	74,170	82,194	44,018	60,500	(13,670)
03035 Waste Disposal	0	9,304	250	0	0
03040 Trash / Litter Removal	452,984	452,984	395,941	300,000	(152,984)
03060 Surety Bonds	36,000	36,000	135	36,000	0
03070 Death/Burial Expense	107,415	105,391	80,945	100,000	(7,415)
03080 Refunds	0	0	0	600	600
03090 Reporting Vital Statistics	100	100	15	100	0
03095 Fuel	1,022,030	1,214,247	1,096,184	1,032,950	10,920
04010 Business Travel	614,827	692,233	719,157	614,500	(327)
04110 Legislative Travel	21,116	21,116	15,686	75,000	53,884
04210 Conference Travel	33,621	41,276	34,349	29,500	(4,121)
04410 Relocation Expense	0	0	1,500	0	0
05020 Day Treatment Program	1,747,335	1,747,335	654,818	1,100,000	(647,335)
05040 Residential Placement	2,778,206	2,778,206	694,197	1,530,485	(1,247,721)
05050 Juvenile Groceries	143,785	153,592	135,975	133,670	(10,115)
05060 Emergency Foster Care	4,000	4,000	3,165	4,000	0
05070 Long-Term Foster Care	0	0	45,218	0	0
05080 School/Recreation Expense	600	672	372	1,200	600
05095 Medical Expenses	7,500	7,500	4,983	5,000	(2,500)
05110 Emergency Food Assistance	8,000	8,000	200	8,000	0
05120 Emergency Medical Assistance	500	500	0	500	0
05130 Mortgage Assistance	100,000	100,000	111,448	100,000	0
05140 Transportation Assistance	339,163	384,773	265,951	332,000	(7,163)
05145 DCCCD Fitness Center	20,000	20,000	23,650	20,000	0
05150 Rental Assistance- Emergency	1,200,000	1,200,000	1,235,441	1,200,000	0
05160 Furnishings Assistance	1,000	1,000	0	1,000	0
05170 Room & Board	100,000	100,000	15,710	100,000	0
05181 Utilities Assistance - Elderly	9,500	9,500	6,307	9,500	0
05182 Utilities Assistance - Emergency	61,000	61,000	57,826	61,000	0
05183 Utilities Assistance - Co Payment	40,000	40,000	28,739	40,000	0

Fund 120 Account Rollup

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
05190 Testing Expense	100,000	100,000	151,705	65,000	(35,000)
05499 Other Miscellaneous	410,122	459,822	428,973	397,195	(12,927)
05560 Sign Painting & Lettering	2,000	2,000	710	2,000	0
05590 Other Professional Fees	12,345,214	14,253,625	9,718,381	9,238,024	(3,107,190)
05610 Judical Region - Local Issue	163,941	253,958	253,957	90,018	(73,923)
06015 Court Appted Atty - No Charges Filed	45,300	45,300	64,614	45,300	0
06020 Court Appted Atty - Misdemeanor	1,624,300	2,755,793	2,421,649	1,894,300	270,000
06030 Court Appted Atty - Felony	9,500,000	12,371,130	9,705,775	9,500,000	0
06040 Court Appted Atty - Captial Murder	350,000	130,000	304,030	350,000	0
06050 Court Appted Atty - Appeals	942,000	351,029	330,575	942,000	0
06055 Court Appted Atty - Writs	195,000	137,980	164,070	195,000	0
06060 Court Appted Atty - Investigator	450,000	390,817	819,744	450,000	0
06070 Court Appted Atty -Child Welfare	5,505,000	5,882,115	5,449,439	5,450,000	(55,000)
06080 Court Appted Atty - Delinquency	1,050,000	989,547	806,039	1,050,000	0
06090 Court Appointed Advocates	135,000	174,186	164,749	155,000	20,000
06100 Attorney Pro Tem	0	115,265	138,655	0	0
06110 Psychiatric Investigation	450,000	400,000	713,045	463,800	13,800
06115 Ct. Appt. Ad-Iitem Full Guardianship	375,000	374,990	284,725	375,000	0
06120 Transcripts of Proceedings	677,700	463,667	661,211	677,700	0
06130 Court Appointed Interpreter	905,342	1,441,764	1,207,436	804,050	(101,292)
06135 Mediators	215,400	140,400	184,130	280,400	65,000
06140 Expert Testimony	100,000	175,000	234,303	100,000	0
06150 Juror Housing & Meals	2,500	2,500	8,190	2,500	0
06160 Witness Fees	101,248	126,137	134,753	115,000	13,752
06170 Trial Expense Other Court Costs	136,888	174,892	181,066	133,000	(3,888)
06180 Expenses -Visiting Judges & CT Reporter	75,000	67,405	21,676	22,500	(52,500)
06185 Court Appointed Atty. - Death Penalty	465,000	0	138,619	465,000	0
06510 Appraisal District Share	3,236,651	3,236,651	3,236,651	3,497,208	260,557
06520 Maintenance Contracts	1,883,896	1,848,090	1,841,535	1,545,500	(338,396)
06522 Two-Way Radios	35,733	85,733	47,840	96,000	60,267
06530 CPS Contracts	3,743,098	4,233,098	3,894,635	3,401,454	(341,644)
06550 EMS Service	438,950	478,950	468,800	450,000	11,050
06560 Fire Fighting	167,605	151,605	116,684	150,000	(17,605)
06570 Janitorial Service -Contractual	2,112,038	2,112,038	2,224,513	2,000,000	(112,038)
06580 Medical School Contract	0	0	225,540	200,000	200,000
06590 Mental Health State Contracts	7,879,631	10,111,942	9,484,522	8,570,619	690,988
06610 Records Management Contracts	25,096	25,096	16,464	25,000	(96)
06620 Other Contractual Services	2,027,010	2,226,107	2,840,225	1,748,448	(278,562)
07010 Building Rental	1,312,306	1,443,133	1,318,939	1,282,540	(29,766)
07020 Equipment Rental	776,549	789,241	786,598	784,121	7,572
07030 Other Rental	480,587	474,022	425,824	874,672	394,085
07050 Truck Rental	29,737	29,737	21,676	23,500	(6,237)
07210 Telecommunications	1,054	1,054	46,917	0	(1,054)
07211 Telephones	86,051	186,780	302,005	168,120	82,069
07212 Long Distance	0	0	14,282	0	0
07213 Cellular Phones	8,879	24,426	193,236	10,452	1,573
07214 Pagers	0	0	4,267	0	0
07230 Utilities	0	0	6,571,465	0	0
07234 Cable Television	7,108	7,108	3,675	5,000	(2,108)
07541 General Liability	8,565	8,565	15,501	15,000	6,435
07542 Property Insurance	431,895	431,895	437,067	437,067	5,172
07560 Claims Against County	3,500,000	3,500,000	163,806	2,500,000	(1,000,000)
07840 Transfer to State	0	0	258,740	300,000	300,000
07940 Transfer to State	255,000	255,000	0	0	(255,000)
07950 Local Match for Grants	5,349,645	5,349,645	5,349,645	5,649,645	300,000
08130 Building Improvements	0	0	562,389	0	0
08410 Furniture & Equipment	120,435	80,591	458	100,000	(20,435)
08416 Medical Equipment	0	35,000	33,600	0	0
08610 Special Equipment	1,223,169	2,208,772	2,199,257	1,166,997	(56,172)
08620 Vehicles	1,500,000	1,660,000	1,960,623	2,176,750	676,750
08630 Computer Hardware	0	63,794	9,030	0	0

Fund 120 Account Rollup

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
08640 Computer Software over $100000	0	0	0	0	0
09110 Unallocated Reserve	2,631,277	3,213,714	0	2,766,559	135,282
09120 Emergency Reserve	52,645,003	39,725,712	0	55,096,380	2,451,377
Total All Departments	591,592,488	591,592,488	518,017,575	608,826,739	17,234,251

Fund 120 Department Rollup

Department	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
General Government					
1010 GG-County Judge	580,090	588,371	544,910	603,943	23,853
1011 GRAD COURT	916,188	1,052,776	909,222	692,348	(223,840)
1020 GG-Commissioners Court Administrator	1,835,455	1,918,139	1,962,256	2,056,657	221,202
1021 GG-Operation Services-Enginering	1,498,251	1,723,251	1,940,597	1,108,355	(389,896)
1022 GG-Operation Services- Facilities	17,299,057	18,038,175	23,261,317	16,702,570	(596,487)
1023 GG-Operation Services- Comm/Central Svcs	764,848	1,063,115	1,340,283	1,339,617	574,769
1024 GG-Operations Services-Records Mgt	887,647	887,647	772,730	859,476	(28,171)
1027 GG-Operations-Auto Service Center	2,918,446	3,174,066	2,917,695	3,999,785	1,081,339
1035 GG- Tax Assessor/Collector	14,964,642	15,201,939	14,647,172	15,220,450	255,808
1040 Human Resource/Civil Service	5,263,115	5,572,727	2,607,765	5,290,990	27,875
1041 HRCS - 52e Employees	0	0	46,616	0	0
1050 GG-County Treasurer	1,355,278	1,364,421	1,254,073	1,390,009	34,731
1060 Office of Budget and Evaluation	644,467	654,791	529,529	657,741	13,274
1070 GG-County Auditor	8,312,516	8,387,212	7,396,168	8,611,537	299,021
1080 GG-Purchasing	1,370,367	1,588,385	1,235,978	1,670,385	300,018
1082 Small Business Enterprise SBE	0	0	0	619,365	619,365
1110 Employee Health Clinic	498,444	498,444	458,585	506,543	8,099
1210 Elections	6,736,684	7,164,434	5,899,608	6,909,586	172,902
Subtotal General Government	65,845,495	68,877,893	67,724,504	68,239,357	2,393,862
Community Services					
2050 Texas Cooperative Extension/Dallas Cty	455,160	455,963	375,078	468,019	12,859
2060 Veterans Service	368,273	380,381	340,310	379,208	10,935
2070 Welfare Assistance	3,132,141	3,132,141	2,826,938	3,053,003	(79,138)
Subtotal Community Services	3,955,574	3,968,485	3,542,326	3,900,230	(55,344)
Law Enforcement					
3110 Executive	1,356,831	1,435,542	1,347,673	1,393,483	36,652
3113 Internal Affairs	1,016,424	1,020,724	1,008,414	1,039,929	23,505
3121 General Services	1,113,617	1,123,617	1,244,841	1,176,067	62,450
3122 Personnel	1,087,481	1,087,481	973,142	1,089,856	2,375
3123 Training	1,123,967	1,038,125	1,099,221	1,019,417	(104,550)
3124 Communications	2,223,389	2,233,531	1,813,695	1,959,867	(263,522)
3125 Fiscal	2,942,547	2,709,202	2,548,731	2,748,543	(194,004)
3126 Photo Lab	229,175	295,509	225,114	225,289	(3,886)
3128 Bonds	2,538,726	2,555,151	2,388,906	2,629,697	90,971
3129 Bailiff	10,025,250	10,029,004	11,326,863	10,598,101	572,851
3130 Warrants	5,158,860	5,167,676	5,223,610	5,151,358	(7,502)
3131 Fugitive Transportation	1,933,436	1,998,436	2,165,531	2,038,125	104,689
3132 Civil	399,148	404,348	389,486	422,937	23,789
3134 Criminal Investigation	2,669,892	2,710,157	2,828,684	3,102,837	432,945
3136 FLEET	244,722	244,722	224,452	243,841	(881)
3137 Freeway Management Program	11,852,341	12,098,940	13,016,342	12,201,306	348,965
3140 Detention Services	1,140,972	1,162,812	1,053,445	1,246,238	105,266
3141 North Tower - Dept	27,647,489	27,714,489	27,345,374	28,224,955	577,466
3142 West Tower	14,746,561	14,811,111	14,991,398	14,704,897	(41,664)
3145 George Allen Jail	0	0	14,495	0	0
3147 Central Intake	13,209,370	13,277,135	12,788,974	13,822,816	613,446
3148 South Tower	21,612,749	21,677,249	21,750,046	21,683,019	70,271
3150 Classification and Release	10,632,446	10,709,896	11,168,203	21,248,960	10,616,514
3152 Central Kitchen	8,280,963	8,729,989	7,624,584	8,882,072	601,109
3153 Central Laundry	1,683,634	1,683,634	1,527,771	1,766,837	83,203
3154 Sheriff Inmate Transport	11,049,482	11,050,232	11,508,915	0	(11,049,482)
3155 Jail Medical	10,664,613	10,664,613	10,857,892	11,297,645	633,032
3210 Constable Precinct #1	2,325,910	2,331,190	2,198,397	2,251,352	(74,558)
3220 Constable Precinct #2	1,700,338	1,703,585	1,650,583	1,595,577	(104,761)

Fund 120 Department Rollup

Department	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
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3230 Constable Precinct #3	2,012,821	2,041,850	1,850,783	1,851,671	(161,150)
3240 Constable Precinct #4	2,891,742	2,900,299	2,512,207	2,156,915	(734,827)
3250 Constable Precinct #5	1,721,193	1,721,779	1,715,773	1,452,848	(268,345)
3311 Crime Lab	7,442,707	7,546,107	6,746,173	8,467,397	1,024,690
3312 Medical Examiner	8,255,371	8,364,376	7,883,696	7,995,680	(259,691)
3313 Breath Alcohol Program	287,304	287,304	269,033	295,374	8,070
3320 Community Supervision	973,083	1,145,987	1,074,993	975,692	2,608
3330 Public Service Program	1,361,721	1,367,317	1,185,398	1,327,332	(34,389)
3340 Building Security	4,965,009	5,262,783	3,932,550	4,371,160	(593,849)
3341 Emergency Management	515,220	531,630	514,112	537,914	22,694
3342 Fire Marshal	1,353,632	1,457,412	1,301,993	1,292,526	(61,106)
3343 Unincorporated Area Services	432,609	487,644	399,972	435,580	2,971
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Subtotal Law Enforcement	202,822,745	204,782,588	201,691,465	204,925,110	2,102,365
Justice Administration					
4011 District Attorney	49,802,182	50,039,755	48,180,469	52,765,401	2,963,219
4013 Drug Court Program	451,522	459,089	412,371	429,009	(22,513)
4014 Jail Diversion	655,878	659,604	707,551	543,254	(112,624)
4015 Divert Court Department	469,904	469,904	308,841	417,890	(52,014)
4020 District Clerk	15,602,082	15,658,531	13,397,323	15,681,115	79,033
4031 County Clerk	11,231,459	11,427,626	10,263,307	11,694,426	462,967
4032 County Clerk-Collections	1,108,995	1,108,995	1,023,786	1,130,274	21,279
4033 Truancy Courts Clerks	894,431	894,431	909,617	616,218	(278,213)
4040 Public Defender	14,285,153	14,320,133	13,444,054	15,379,237	1,094,084
4051 District Court Administration	203,907	206,043	192,551	211,742	7,835
4056 Domestic Relations Office Administration	2,992,067	2,993,095	2,618,851	3,022,774	30,707
4060 Jury Service	2,209,450	2,259,452	2,044,185	2,264,736	55,286
4065 Grand Jury Service	226,000	226,000	185,454	226,000	0
4071 5th Court of Appeals	150,123	150,123	137,946	150,287	164
4072 First Admin. Judicial Region	163,941	253,958	253,957	90,018	(73,923)
4080 Court Cost Miscellaneous	9,194,010	306,053	439,651	8,397,412	(796,598)
4110 14th Civil District Court	278,126	286,218	262,573	286,654	8,528
4115 44th Civil District Court	282,534	295,584	268,774	291,891	9,357
4120 68th Civil District Court	248,576	250,291	232,455	268,484	19,908
4125 95th Civil District Court	267,835	279,272	265,686	285,789	17,954
4130 101st Civil District Court	251,130	256,092	204,186	253,753	2,623
4135 116th Civil District Court	279,644	304,140	250,934	287,271	7,627
4140 134th Civil District Court	329,740	339,010	290,044	348,853	19,113
4145 160th Civil District Court	282,732	308,181	246,236	290,717	7,985
4150 162nd Civil District Court	270,259	278,347	255,664	279,214	8,955
4155 191st Civil District Court	264,252	288,541	246,317	273,367	9,115
4160 192nd Civil District Court	281,774	285,649	262,632	290,649	8,875
4165 193rd Civil District Court	274,256	296,283	257,233	282,509	8,253
4170 298th Civil District Court	271,635	284,688	268,908	287,459	15,824
4175 Civil District Masters	340,523	341,523	314,085	351,807	11,284
4180 Civil Tax Court	355,428	356,308	335,436	353,578	(1,850)
4210 254th Family Court	586,232	718,953	657,236	654,735	68,503
4215 255th Family Court	609,088	739,325	691,746	625,010	15,922
4220 256th Family Court	557,388	681,736	588,318	612,320	54,932
4225 301st Family Court	675,989	680,429	603,640	652,312	(23,677)
4230 302nd Family Court	634,643	741,676	643,498	643,825	9,182
4235 303rd Family Court	558,105	767,818	678,918	611,910	53,805
4240 330rd Family Court	656,958	705,868	650,554	668,789	11,831
4250 IV-D Court	302,862	355,872	340,444	325,800	22,938
4310 304th Juvenile Court	1,874,777	3,275,034	3,190,449	2,392,356	517,579
4320 305th Juvenile Court	1,985,150	3,145,183	3,210,501	2,188,620	203,470
4401 Criminal District Court #1	767,571	1,411,550	1,307,013	750,434	(17,137)
4402 Criminal District Court #2	766,597	1,052,484	950,478	760,967	(5,630)
4403 Criminal District Court #3	737,744	1,009,159	855,732	724,962	(12,782)

Fund 120 Department Rollup

Department	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
4404 Criminal District Court #4	584,794	924,446	825,243	579,181	(5,613)
4405 Criminal District Court #5	749,691	1,227,998	1,136,049	710,877	(38,814)
4406 Criminal District Court #6	725,919	1,054,234	1,025,019	733,247	7,328
4407 Criminal District Court #7	684,746	1,015,678	1,000,513	693,746	9,000
4410 194th Criminal District Court	744,276	1,155,086	1,094,358	732,012	(12,264)
4415 195th Criminal District Court	739,726	1,080,968	997,857	745,195	5,469
4420 203rd Criminal District Court	743,315	1,256,259	1,132,680	749,113	5,798
4425 204th Criminal District Court	768,859	1,274,483	1,196,073	775,230	6,371
4430 265th Criminal District Court	652,412	936,866	866,553	640,610	(11,802)
4435 282nd Criminal District Court	632,556	928,471	852,850	638,441	5,885
4440 283rd Criminal District Court	745,434	1,272,201	1,099,114	740,152	(5,282)
4445 291st Criminal District Court	712,672	1,230,036	1,121,485	724,647	11,975
4450 292nd Criminal District Court	747,176	1,274,184	1,248,498	734,565	(12,611)
4455 363rd Criminal District Court	663,393	1,088,016	997,010	536,866	(126,527)
4460 Criminal District Magistrates	1,534,971	1,754,607	1,841,047	2,077,404	542,433
4461 PreTrial Release	1,390,512	1,857,946	1,836,659	2,441,582	1,051,070
4465 Staff Attorneys	627,714	639,802	545,948	682,019	54,305
4470 Criminal District Court Manager	359,927	374,942	383,860	331,086	(28,841)
4501 County Court at Law #1	433,001	443,768	400,621	446,777	13,776
4502 County Court at Law #2	650,693	710,493	388,018	461,564	(189,129)
4503 County Court at Law #3	448,232	450,315	425,163	463,321	15,089
4504 County Court at Law #4	455,190	495,735	427,804	461,794	6,604
4505 County Court at Law #5	449,576	482,121	425,468	456,865	7,289
4601 County Criminal Court #1	538,453	555,394	529,255	553,072	14,619
4602 County Criminal Court #2	589,850	762,663	706,376	666,030	76,180
4603 County Criminal Court #3	454,863	554,306	486,463	454,053	(810)
4604 County Criminal Court #4	653,121	924,848	847,905	617,879	(35,242)
4605 County Criminal Court #5	546,243	830,147	747,192	610,170	63,927
4606 County Criminal Court #6	597,830	716,815	647,443	603,961	6,131
4607 County Criminal Court #7	543,939	652,413	497,926	486,761	(57,178)
4608 County Criminal Court #8	569,031	679,192	629,762	607,350	38,319
4609 County Criminal Court #9	601,561	687,677	656,825	658,368	56,807
4610 County Criminal Court #10	537,129	623,354	587,148	567,064	29,935
4611 County Criminal Court #11	482,763	560,508	590,315	622,555	139,792
4615 County Criminal Court of Appeals	304,121	443,639	301,389	320,488	16,367
4616 County Criminal Court of Appeals #2	613,052	652,847	617,097	616,614	3,562
4617 County Criminal Court - Magistrate	471	471	250	437	(34)
4620 County Criminal Court Manager	252,347	264,020	275,683	257,260	4,913
4701 Probate Court #1	723,635	748,005	680,584	738,484	14,849
4702 Probate Court #2	809,763	851,684	795,776	824,676	14,914
4703 Probate Court #3	1,301,025	1,306,994	1,249,488	1,406,597	105,572
4704 Investigators/Court Visitor Program	952,897	993,876	953,248	972,577	19,680
4705 Probate Associates	348,891	357,229	331,990	357,481	8,590
4811 J.P- 1-1	1,067,336	1,069,435	960,737	1,075,260	7,924
4812 J.P- 1-2	692,879	695,684	627,677	706,763	13,884
4821 J.P- 2-1	647,003	667,565	609,424	670,668	23,665
4822 J.P- 2-2	662,627	678,201	667,805	711,928	49,301
4831 J.P- 3-1	855,852	863,104	778,419	837,826	(18,026)
4832 J.P- 3-2	736,749	788,383	672,270	707,443	(29,306)
4833 J P 3-3	0	0	1,563	0	0
4841 J.P- 4-1	700,484	711,282	663,351	704,185	3,701
4842 J P 4-2	624,471	632,671	532,384	597,595	(26,876)
4851 J.P- 5-1	635,270	642,211	594,089	653,149	17,879
4852 J.P- 5-2	799,794	813,094	705,925	807,766	7,972
5110 Juvenile Administration	21,587,441	21,655,934	18,174,798	20,875,986	(711,455)
5114 Juvenile-Detention Center	14,076,695	14,133,498	15,286,316	17,618,098	3,541,403
5115 Juvenile-Emergency Shelter	2,173,985	2,178,485	2,452,177	2,692,111	518,126
5116 Juvenile-Letot Center	3,124,467	3,129,663	3,327,781	3,546,211	421,744
5117 Juvenile-Youth Village	3,753,499	3,753,499	3,809,202	4,279,665	526,166
5118 Juvenile-Medlock Center	4,759,280	4,785,920	4,410,505	5,028,773	269,493

Fund 120 Department Rollup

Department	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
5119 Juvenile-Letot Residential Treatment Center	1,974,926	2,096,002	1,316,537	2,235,117	260,191
5210 Health Administration	1,406,414	1,435,099	1,317,066	1,317,496	(88,918)
5211 Environmental Health	1,665,115	1,665,115	1,139,658	1,596,493	(68,622)
5212 Public Health Lab	2,369,956	2,419,956	2,279,136	2,405,769	35,813
5213 Preventive Health	3,267,445	3,241,445	2,468,130	3,222,997	(44,448)
5214 Communicable Disease Control	673,710	673,710	417,011	696,171	22,461
5215 STD Clinic	1,768,039	1,768,039	1,297,377	1,965,259	197,220
5216 TB Clinic	2,251,282	2,261,282	1,744,497	2,146,614	(104,668)
5218 HHS - Finance Admin	0	0	0	726,640	726,640
5310 Budget Office Community Contracts (Mental Health Prog)	11,923,719	14,156,030	13,332,329	12,047,067	123,348
5330 CPS Program	3,882,656	4,372,656	3,984,270	3,545,606	(337,050)
5340 Wilmer Substance Abuse Facility	262,590	300,568	295,406	249,528	(13,062)
5430 Truancy Enforcement Center	0	0	147,309	0	0
Subtotal Justice Administration	240,642,106	248,851,274	230,262,758	252,230,183	11,588,078
Countywide Reserves					
9910 Countywide Appropriations	14,600,643	14,646,035	9,444,995	10,869,275	(3,731,368)
9930 Cash Match for Grants	5,349,645	5,349,645	5,349,645	5,649,645	300,000
9940 Reserves and Contingency	3,100,000	2,177,138	458	5,150,000	2,050,000
9950 Emergency Reserves	55,276,280	42,939,427	0	57,862,939	2,586,659
Subtotal Countywide Reserves	78,326,568	65,112,245	14,795,098	79,531,859	1,205,291
Grand Total	591,592,488	591,592,488	518,016,149	608,826,739	17,234,251

Department=1010 (GG-County Judge)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	187,099	187,099	158,185	198,493	11,394
01020 Salaries - Assistant	244,479	244,479	225,672	251,813	7,334
01070 Automobile Allowance	9,296	9,296	8,580	9,296	0
01080 Mileage Reimbursement	5,900	5,900	2,247	5,900	0
01090 Salary Lag Account	(6,112)	(6,112)	0	(6,295)	(183)
01111 FICA	26,758	26,758	19,741	27,919	1,161
01112 Medicare Expenses	6,258	6,258	5,173	6,529	271
01140 Insurance -Employer	46,500	46,500	69,512	48,500	2,000
01150 Fringe Benefits Retirement-Employer	53,731	53,731	48,083	55,838	2,107
01190 Workers Compensation- County	0	0	359		0
Total Salary and Fringes	573,909	573,909	537,553	597,993	24,084
Operating Expenses					
02050 Conference/Staff Development Expense	0	0	325	0	0
02155 Notary /Bonds Fees	150	150	0	150	0
02160 Office Supplies	4,063	4,063	3,528	4,100	37
02170 Postage	250	250	0	250	0
02180 Printing / Imaging Expense	273	273	0	250	(23)
02230 DDA - Spendable Balance	1,445	9,727	3,505	1,200	(245)
Total Operating	6,181	14,462	7,357	5,950	(231)
Grand Total	580,090	588,371	544,910	603,943	23,853

Department=1011 (GRAD COURT)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	615,571	615,571	528,682	446,269	(169,302)
01080 Mileage Reimbursement	2,500	2,500	2,360	2,500	0
01090 Salary Lag Account	(15,390)	(15,390)	0	(15,390)	0
01111 FICA	38,165	38,165	31,462	27,669	(10,496)
01112 Medicare Expenses	8,926	8,926	7,382	6,471	(2,455)
01120 Sick Leave Payoff	0	0	436	0	0
01140 Insurance -Employer	65,100	65,100	63,059	48,500	(16,600)
01150 Fringe Benefits Retirement-Employer	76,639	76,639	64,823	55,337	(21,302)
01190 Workers Compensation- County	0	0	3,038	0	0
Total Salary and Fringes	791,511	791,511	701,242	571,356	(220,155)
Operating Expenses					
02090 Property Less than $5000	0	0	284	0	0
02160 Office Supplies	20,171	20,171	15,601	12,000	(8,171)
02170 Postage	7,500	7,500	13,301	8,500	1,000
02180 Printing / Imaging Expense	0	0	0	0	0
02230 DDA - Spendable Balance	1,200	21,885	0	1,200	0
02410 Substitute Court Reporters	0	0	1,950	2,000	2,000
02640 Maintenance/Labor on Building/Office Equipme	6,500	6,500	0	6,500	0
02950 Books & Supplements	806	806	257	792	(14)
06130 Court Appointed Interpreter	85,000	200,902	167,191	85,000	0
07020 Equipment Rental	3,500	3,500	9,395	5,000	1,500
Total Operating	124,677	261,265	207,980	120,992	(3,685)
Grand Total	916,188	1,052,776	909,222	692,348	(223,840)

Department=1020 (GG-Commissioners Court Administrator)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	237,989	237,989	219,682	245,129	7,140
01020 Salaries - Assistant	1,146,819	1,105,819	1,140,646	1,295,800	148,981
01070 Automobile Allowance	30,883	30,883	39,312	30,883	0
01090 Salary Lag Account	(34,620)	(34,620)	0	(37,382)	(2,762)
01111 FICA	85,858	85,858	70,093	95,538	9,680
01112 Medicare Expenses	20,080	20,080	19,080	22,343	2,263
01120 Sick Leave Payoff	0	0	369	0	0
01140 Insurance -Employer	126,100	164,100	174,905	106,700	(19,400)
01150 Fringe Benefits Retirement-Employer	169,777	169,777	171,659	185,414	15,637
01190 Workers Compensation- County	0	0	2,170	0	0
Total Salary and Fringes	1,782,886	1,779,886	1,837,916	1,944,425	161,539
Operating Expenses					
02050 Conference/Staff Development Expense	459	4,589	3,644	0	(459)
02080 Dues & Subscriptions	6,073	6,073	3,407	6,000	(73)
02090 Property Less than $5000	2,177	4,429	2,559	2,177	0
02160 Office Supplies	12,503	22,328	18,676	20,000	7,497
02170 Postage	2,983	2,983	2,422	2,000	(983)
02180 Printing / Imaging Expense	100	100	113	100	0
02230 DDA - Spendable Balance	1,200	15,825	0	1,200	0
02950 Books & Supplements	859	859	526	755	(104)
04010 Business Travel	0	9,700	856	0	0
04110 Legislative Travel	21,116	21,116	15,686	75,000	53,884
05590 Other Professional Fees	2,000	41,643	68,566	2,000	0
06120 Transcripts of Proceedings	0	175	1,161	0	0
07020 Equipment Rental	3,100	8,434	6,726	3,000	(100)
Total Operating	52,569	138,253	124,340	112,232	59,663
Grand Total	1,835,455	1,918,139	1,962,256	2,056,657	221,202

Department=1021 (GG-Operation Services-Enginering)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	240,068	240,068	218,550	244,696	4,628
01090 Salary Lag Account	(6,002)	(6,002)	0	(6,117)	(115)
01111 FICA	14,884	14,884	12,558	15,171	287
01112 Medicare Expenses	3,481	3,481	2,937	3,481	0
01140 Insurance -Employer	29,100	29,100	41,344	29,100	0
01150 Fringe Benefits Retirement-Employer	29,432	29,432	26,777	30,342	910
01190 Workers Compensation- County	0	0	347	0	0
Total Salary and Fringes	310,963	310,963	302,514	316,673	5,710
Operating Expenses					
02080 Dues & Subscriptions	0	11,224	11,224	2,955	2,955
02090 Property Less than $5000	875	875	875	0	(875)
02093 Computer Hardware less than $5000	0	2,500	1,105	0	0
02095 Software DC OWNED	0	2,500	240	0	0
02150 License & Permit Fees	11,091	11,091	13,541	20,000	8,909
02160 Office Supplies	800	800	7,069	800	0
02170 Postage	100	100	1,004	100	0
02180 Printing / Imaging Expense	1,452	1,452	110	1,000	(452)
02670 Maintenance	1,079,081	1,062,857	801,797	685,000	(394,081)
02950 Books & Supplements	0	0	1,170	1,151	1,151
06620 Other Contractual Services	93,888	318,888	237,559	80,676	(13,212)
Total Operating	1,187,288	1,412,288	1,075,694	791,682	(395,606)
Capital					
08130 Building Improvements	0	0	562,389	0	0
Total Capital and Equipment	0	0	562,389	0	0
Grand Total	1,498,251	1,723,251	1,940,597	1,108,355	(389,896)

Department=1022 (GG-Operation Services- Facilities)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	7,435,624	7,435,624	6,490,726	7,630,918	195,294
01025 Supplemental Pay	0	0	25,303	0	0
01050 Salaries - Overtime	0	0	37,972	0	0
01070 Automobile Allowance	0	0	6,070	6,576	6,576
01080 Mileage Reimbursement	0	0	542	0	0
01090 Salary Lag Account	(185,891)	(185,891)	0	(190,773)	(4,882)
01111 FICA	461,009	461,009	382,595	473,117	12,108
01112 Medicare Expenses	107,817	107,817	89,478	110,648	2,831
01120 Sick Leave Payoff	0	0	9,743	0	0
01140 Insurance -Employer	1,445,300	1,445,300	1,342,835	1,445,300	0
01150 Fringe Benefits Retirement-Employer	911,608	911,608	805,349	946,234	34,626
01190 Workers Compensation- County	0	0	79,196	0	0
Total Salary and Fringes	10,175,467	10,175,467	9,269,810	10,422,020	246,553
Operating Expenses					
02035 Late Fees/Finance Charges	0	0	995	0	0
02050 Conference/Staff Development Expense	100	100	6,235	0	(100)
02090 Property Less than $5000	5,927	5,927	909	136,050	130,123
02093 Computer Hardware less than $5000	2,048	20,656	15,713	0	(2,048)
02095 Software DC OWNED	0	3,865	3,290	0	0
02150 License & Permit Fees	2,625	2,625	3,292	5,000	2,375
02160 Office Supplies	39,621	28,615	30,004	20,000	(19,621)
02170 Postage	3,000	3,000	2,154	3,000	0
02180 Printing / Imaging Expense	6,065	6,065	2,517	4,500	(1,565)
02230 DDA - Spendable Balance	2,400	8,519	5,854	5,000	2,600
02460 Training Fees	102,672	102,672	70,688	75,000	(27,672)
02590 County Auto Maintenance	25,000	25,000	28,269	25,000	0
02640 Maintenance/Labor on Building/Office Equipme	183,561	213,561	226,178	160,000	(23,561)
02650 Special Equipment Maintenance	0	0	4,856	0	0
02670 Maintenance	1,991,380	2,582,076	2,108,906	1,650,000	(341,380)
02690 Hardware & Electrical Supplies	426,469	426,469	519,446	377,500	(48,969)
02710 Plumbing Supplies	305,882	272,531	219,116	150,000	(155,882)
02720 Janitorial Supplies	300,000	400,000	470,141	500,000	200,000
02730 Small Tools	42,338	39,047	18,356	40,000	(2,338)
02740 Painting Supplies	1,130	13,130	12,286	1,000	(130)
02750 Welding Supplies	2,806	2,806	1,513	1,800	(1,006)
02760 Ground Maintenance	19,224	19,224	39,925	13,000	(6,224)
02770 Extermination/Fumigation	142,016	142,016	137,711	113,200	(28,816)
02940 Laundry & Cleaning Supplies	25,000	25,000	0	0	(25,000)
02950 Books & Supplements	0	0	786	0	0
02970 Uniforms	30,989	30,989	24,973	30,000	(989)
03030 Hazardous Waste Disposal	3,944	3,944	0	0	(3,944)
03035 Waste Disposal	0	9,304	250	0	0
03040 Trash / Litter Removal	452,984	452,984	395,941	300,000	(152,984)
03095 Fuel	71,260	71,260	41,292	60,000	(11,260)
05560 Sign Painting & Lettering	2,000	2,000	710	2,000	0
05590 Other Professional Fees	4,303	5,053	10,716	2,500	(1,803)
06520 Maintenance Contracts	773,636	789,062	751,397	400,000	(373,636)
06570 Janitorial Service -Contractual	2,112,038	2,112,038	2,224,513	2,000,000	(112,038)
07020 Equipment Rental	27,210	27,210	3,910	25,000	(2,210)
07030 Other Rental	15,962	15,962	9,302	10,000	(5,962)
07213 Cellular Phones	0	0	38,998	0	0
07230 Utilities	0	0	6,560,366	0	0
Total Operating	7,123,590	7,862,708	13,991,507	6,109,550	(1,014,040)

Department=1022 (GG-Operation Services- Facilities)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Capital					
08610 Special Equipment	0	0	0	171,000	171,000
Total Capital and Equipment	0	0	0	171,000	171,000
Grand Total	17,299,057	18,038,175	23,261,317	16,702,570	(596,487)

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

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	251,678	251,678	232,319	259,229	7,551
01090 Salary Lag Account	(6,292)	(6,292)	0	(6,481)	(189)
01111 FICA	15,604	15,604	14,183	16,072	468
01112 Medicare Expenses	3,649	3,649	3,317	3,759	110
01140 Insurance -Employer	29,100	29,100	27,382	29,100	0
01150 Fringe Benefits Retirement-Employer	30,856	30,856	28,575	32,144	1,288
01190 Workers Compensation- County	0	0	369		0
Total Salary and Fringes	324,595	324,595	306,145	333,823	9,228
Operating Expenses					
02050 Conference/Staff Development Expense	3,010	3,010	4,345	0	(3,010)
02090 Property Less than $5000	0	0	630	0	0
02093 Computer Hardware less than $5000	317	635	317	0	(317)
02097 Radios less than $5000 (8/30/01)	0	45,930	42,494	62,408	62,408
02160 Office Supplies	2,572	2,572	2,349	2,500	(72)
02170 Postage	400	400	106	400	0
02180 Printing / Imaging Expense	100	100	0	100	0
02590 County Auto Maintenance	5,000	5,000	273	5,000	0
02630 Radio Parts & Supplies	220,486	293,001	225,833	198,026	(22,460)
02640 Maintenance/Labor on Building/Office Equipme	20,056	20,056	71,715	20,000	(56)
02690 Hardware & Electrical Supplies	18,000	18,000	15,888	18,000	0
03095 Fuel	2,500	2,500	1,248	2,500	0
05590 Other Professional Fees	10,750	10,750	1,694	8,000	(2,750)
06520 Maintenance Contracts	0	0	95,158		0
06522 Two-Way Radios	35,733	85,733	47,840	96,000	60,267
07010 Building Rental	15,270	15,549	15,548	15,840	570
07020 Equipment Rental	2,004	2,004	1,830	1,900	(104)
07030 Other Rental	103,000	119,487	78,336	482,000	379,000
07210 Telecommunications	1,054	1,054	46,917	0	(1,054)
07211 Telephones	0	100,739	235,137	93,120	93,120
07212 Long Distance	0	0	14,282	0	0
07213 Cellular Phones	0	0	117,127	0	0
07214 Pagers	0	0	4,267	0	0
Total Operating	440,253	726,520	1,023,334	1,005,794	565,541
Capital					
08610 Special Equipment	0	12,000	10,804	0	0
Total Capital and Equipment	0	12,000	10,804	0	0
Grand Total	764,848	1,063,115	1,340,283	1,339,617	574,769

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

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	509,493	509,493	434,776	518,559	9,066
01090 Salary Lag Account	(12,737)	(12,737)	0	(12,964)	(227)
01111 FICA	31,589	31,589	24,784	32,151	562
01112 Medicare Expenses	7,388	7,388	5,796	7,519	131
01140 Insurance -Employer	135,800	135,800	125,477	135,800	0
01150 Fringe Benefits Retirement-Employer	62,464	62,464	53,342	64,301	1,837
01190 Workers Compensation- County	0	0	689		0
Total Salary and Fringes	733,997	733,997	644,865	745,366	11,369
Operating Expenses					
02070 Delivery Service	38,624	38,624	43,125	35,100	(3,524)
02080 Dues & Subscriptions	0	0	38	0	0
02090 Property Less than $5000	12,618	12,618	14,186	0	(12,618)
02150 License & Permit Fees	210	210	210	210	0
02160 Office Supplies	11,236	11,236	9,473	6,500	(4,736)
02170 Postage	21,199	21,199	16,397	22,000	801
02540 Groceries	1,200	1,200	197	1,200	0
02590 County Auto Maintenance	300	300	771	300	0
02640 Maintenance/Labor on Building/Office Equipme	200	200	0	200	0
02720 Janitorial Supplies	500	500	769	500	0
02970 Uniforms	1,000	1,000	339	1,000	0
03095 Fuel	2,000	2,000	2,620	2,500	500
05590 Other Professional Fees	0	0	2,384	0	0
06520 Maintenance Contracts	16,893	16,893	14,191	15,600	(1,293)
06610 Records Management Contracts	25,096	25,096	16,464	25,000	(96)
07020 Equipment Rental	4,000	4,000	6,703	4,000	0
Total Operating	135,076	135,076	127,866	114,110	(20,966)
Capital					
08610 Special Equipment	18,574	18,574	0	0	(18,574)
Total Capital and Equipment	18,574	18,574	0	0	(18,574)
Grand Total	887,647	887,647	772,730	859,476	(28,171)

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

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	769,724	769,724	718,966	896,523	126,799
01090 Salary Lag Account	(19,243)	(19,243)	0	(22,413)	(3,170)
01111 FICA	47,723	47,723	40,438	55,584	7,861
01112 Medicare Expenses	11,161	11,161	9,457	13,000	1,839
01140 Insurance -Employer	145,500	145,500	160,976	164,900	19,400
01150 Fringe Benefits Retirement-Employer	94,368	94,368	88,165	111,169	16,801
01190 Workers Compensation- County	0	0	9,240	0	0
Total Salary and Fringes	1,049,233	1,049,233	1,027,242	1,218,763	169,530
Operating Expenses					
02050 Conference/Staff Development Expense	0	6,165	4,993	0	0
02080 Dues & Subscriptions	3,000	3,000	2,763	4,500	1,500
02090 Property Less than $5000	0	0	20	14,400	14,400
02093 Computer Hardware less than $5000	451	29,928	29,130	0	(451)
02095 Software DC OWNED	0	750	720	0	0
02150 License & Permit Fees	8,500	8,500	9,383	8,500	0
02160 Office Supplies	5,819	5,819	5,633	4,500	(1,319)
02170 Postage	0	0	137	0	0
02180 Printing / Imaging Expense	0	0	923	0	0
02540 Groceries	1,500	1,500	266	500	(1,000)
02590 County Auto Maintenance	5,000	33,000	36,814	5,000	0
02595 Vehicle Emissions Repairs	1,090	9,090	227	1,000	(90)
02610 Auto Parts & Supplies	20,000	18,853	38,277	25,000	5,000
02640 Maintenance/Labor on Building/Office Equipme	175	175	0	75	(100)
02650 Special Equipment Maintenance	10,626	10,626	5,657	4,000	(6,626)
02720 Janitorial Supplies	1,000	1,000	1,792	1,000	0
02730 Small Tools	2,360	2,360	3,503	2,000	(360)
02750 Welding Supplies	2,779	2,779	98	250	(2,529)
02970 Uniforms	14,514	34,514	10,731	10,000	(4,514)
03030 Hazardous Waste Disposal	10,500	10,500	600	1,000	(9,500)
03095 Fuel	7,500	9,000	14,685	10,000	2,500
05590 Other Professional Fees	13,300	28,205	582	13,300	0
07020 Equipment Rental	3,000	3,000	2,465	3,000	0
07030 Other Rental	235,390	223,360	181,463	200,000	(35,390)
07213 Cellular Phones	0	0	1,752	0	0
Total Operating	346,503	442,123	352,612	308,025	(38,478)
Capital					
08410 Furniture & Equipment	20,435	20,435	0	0	(20,435)
08610 Special Equipment	2,275	2,275	170,134	296,247	293,972
08620 Vehicles	1,500,000	1,660,000	1,367,707	2,176,750	676,750
Total Capital and Equipment	1,522,710	1,682,710	1,537,841	2,472,997	950,287
Grand Total	2,918,446	3,174,066	2,917,695	3,999,785	1,081,339

Department=1035 (GG- Tax Assessor/Collector)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	153,707	153,707	141,883	158,318	4,611
01020 Salaries - Assistant	9,280,708	9,280,708	8,504,218	9,577,883	297,175
01050 Salaries - Overtime	19,000	19,000	7,661	19,000	0
01060 Salaries - Extra Help	496,692	496,692	502,337	496,692	0
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01080 Mileage Reimbursement	3,000	3,000	1,146	3,000	0
01090 Salary Lag Account	(232,018)	(232,018)	0	(239,447)	(7,429)
01111 FICA	584,934	584,934	530,727	603,645	18,711
01112 Medicare Expenses	136,799	136,799	125,699	141,175	4,376
01113 PARS	0	0	1,058	0	0
01120 Sick Leave Payoff	0	0	25,951	0	0
01140 Insurance -Employer	2,240,700	2,240,700	2,349,846	2,240,700	0
01150 Fringe Benefits Retirement-Employer	1,156,659	1,156,659	1,118,097	1,207,289	50,630
01190 Workers Compensation- County	0	0	34,982	0	0
Total Salary and Fringes	13,847,766	13,847,766	13,350,605	14,215,840	368,074
Operating Expenses					
02080 Dues & Subscriptions	1,940	1,940	1,590	1,940	0
02090 Property Less than $5000	0	120,384	97,759	0	0
02093 Computer Hardware less than $5000	0	67,416	48,329	0	0
02095 Software DC OWNED	0	10,058	4,318	1,000	1,000
02155 Notary /Bonds Fees	340	340	179	170	(170)
02160 Office Supplies	147,302	144,268	140,595	140,000	(7,302)
02170 Postage	663,850	663,850	603,806	559,000	(104,850)
02180 Printing / Imaging Expense	55,385	55,385	71,071	51,700	(3,685)
02230 DDA - Spendable Balance	5,151	23,201	9,310	5,000	(151)
02590 County Auto Maintenance	1,500	1,500	5,279	1,500	0
02950 Books & Supplements	500	500	255	1,500	1,000
03095 Fuel	10,000	8,100	6,250	10,000	0
05590 Other Professional Fees	107,029	107,029	138,770	106,000	(1,029)
06520 Maintenance Contracts	67,835	69,735	66,120	81,900	14,065
07020 Equipment Rental	44,900	44,900	61,102	44,900	0
Total Operating	1,105,732	1,318,606	1,254,732	1,004,610	(101,122)
Capital					
08610 Special Equipment	11,144	35,567	41,834	0	(11,144)
Total Capital and Equipment	11,144	35,567	41,834	0	(11,144)
Grand Total	14,964,642	15,201,939	14,647,172	15,220,450	255,808

Department=1040 (Human Resource/Civil Service)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	149,771	149,771	0	154,264	4,493
01020 Salaries - Assistant	1,491,136	1,491,136	1,381,359	1,536,073	44,937
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01080 Mileage Reimbursement	300	300	299	300	0
01090 Salary Lag Account	(41,023)	(41,023)	0	(41,135)	(112)
01111 FICA	101,736	101,736	79,967	23,858	(77,878)
01112 Medicare Expenses	23,793	23,793	19,341	23,793	0
01120 Sick Leave Payoff	0	0	2,654	0	0
01140 Insurance -Employer	223,100	223,100	199,697	223,100	0
01150 Fringe Benefits Retirement-Employer	201,175	201,175	170,764	204,030	2,855
01160 Unemployment Insurance	250,000	250,000	167,835	250,000	0
01190 Workers Compensation- County	2,300,000	2,300,000	2,197	2,300,000	0
Total Salary and Fringes	4,707,573	4,707,573	2,031,113	4,681,868	(25,705)
Operating Expenses					
02011 Classified Advertising	25,432	66,432	53,028	47,000	21,568
02080 Dues & Subscriptions	300	300	199	1,500	1,200
02093 Computer Hardware less than $5000	1,480	1,480	0	0	(1,480)
02155 Notary /Bonds Fees	385	385	0	385	0
02160 Office Supplies	25,420	24,518	24,391	25,000	(420)
02170 Postage	7,480	7,480	6,683	7,000	(480)
02180 Printing / Imaging Expense	1,500	1,500	(2,905)	1,500	0
02230 DDA - Spendable Balance	1,200	5,093	153	1,200	0
02440 Classroom Training	14,760	34,760	17,800	50,000	35,240
02640 Maintenance/Labor on Building/Office Equipme	372	372	264	300	(72)
02950 Books & Supplements	304	606	476	237	(67)
05140 Transportation Assistance	282,663	327,663	235,432	265,000	(17,663)
05145 DCCCD Fitness Center	20,000	20,000	23,650	20,000	0
05590 Other Professional Fees	167,986	368,306	212,854	185,000	17,014
07020 Equipment Rental	6,260	6,260	4,629	5,000	(1,260)
Total Operating	555,542	865,154	576,652	609,122	53,580
Grand Total	5,263,115	5,572,727	2,607,765	5,290,990	27,875

Department=1041 (HRCS - 52e Employees)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	0	0	43,303	0	0
01111 FICA	0	0	2,685	0	0
01112 Medicare Expenses	0	0	628	0	0
Total Salary and Fringes	0	0	46,616	0	0
Grand Total	0	0	46,616	0	0

Department=1050 (GG-County Treasurer)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	153,706	153,706	141,883	158,317	4,611
01020 Salaries - Assistant	736,840	736,840	661,448	756,021	19,181
01070 Automobile Allowance	7,586	7,586	7,001	7,586	0
01080 Mileage Reimbursement	500	500	0	500	0
01090 Salary Lag Account	(18,421)	(18,421)	0	(18,901)	(480)
01111 FICA	55,214	55,214	45,736	56,689	1,475
01112 Medicare Expenses	12,913	12,913	11,080	13,258	345
01120 Sick Leave Payoff	0	0	1,873	0	0
01140 Insurance -Employer	145,500	145,500	159,381	145,500	0
01150 Fringe Benefits Retirement-Employer	109,181	109,181	99,623	113,378	4,197
01190 Workers Compensation- County	0	0	1,279	0	0
Total Salary and Fringes	1,203,019	1,203,019	1,129,304	1,232,348	29,329
Operating Expenses					
02050 Conference/Staff Development Expense	0	4,682	7,066	350	350
02095 Software DC OWNED	0	0	0	4,834	4,834
02155 Notary /Bonds Fees	357	357	79	357	0
02160 Office Supplies	32,681	32,621	20,188	30,000	(2,681)
02170 Postage	73,202	75,551	70,076	75,000	1,798
02180 Printing / Imaging Expense	2,000	2,000	1,141	3,000	1,000
02230 DDA - Spendable Balance	1,200	3,313	1,851	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	4,876	4,876	4,257	4,300	(576)
02950 Books & Supplements	120	180	142	120	0
05499 Other Miscellaneous	0	0	147	0	0
07020 Equipment Rental	37,823	37,823	19,823	38,500	677
Total Operating	152,259	161,402	124,769	157,661	5,402
Grand Total	1,355,278	1,364,421	1,254,073	1,390,009	34,731

Department=1060 (Office of Budget and Evaluation)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	194,772	194,772	179,790	200,615	5,843
01020 Salaries - Assistant	293,143	293,143	219,471	302,877	9,734
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01090 Salary Lag Account	(7,329)	(7,329)	0	(12,587)	(5,258)
01111 FICA	30,251	30,251	21,259	31,217	966
01112 Medicare Expenses	7,075	7,075	5,779	7,301	226
01140 Insurance -Employer	48,500	48,500	43,205	48,500	0
01150 Fringe Benefits Retirement-Employer	59,818	59,818	49,851	62,433	2,615
01190 Workers Compensation- County	0	0	635	0	0
Total Salary and Fringes	633,815	633,815	526,990	647,941	14,126
Operating Expenses					
02160 Office Supplies	5,952	5,952	2,527	5,000	(952)
02170 Postage	0	0	12	100	100
02180 Printing / Imaging Expense	3,500	3,500	0	3,500	0
02230 DDA - Spendable Balance	1,200	11,524	0	1,200	0
Total Operating	10,652	20,976	2,539	9,800	(852)
Grand Total	644,467	654,791	529,529	657,741	13,274

Department=1070 (GG-County Auditor)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	174,306	174,306	171,975	203,676	29,370
01020 Salaries - Assistant	5,982,979	5,946,479	5,066,488	6,167,632	184,653
01050 Salaries - Overtime	0	0	7,410	0	0
01060 Salaries - Extra Help	18,560	18,560	56,889	50,000	31,440
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01080 Mileage Reimbursement	6,500	6,500	2,905	8,000	1,500
01090 Salary Lag Account	(153,932)	(153,932)	0	(154,191)	(259)
01111 FICA	381,752	381,752	306,357	382,393	641
01112 Medicare Expenses	89,281	89,281	73,524	89,431	150
01113 PARS	0	0	740	0	0
01120 Sick Leave Payoff	0	0	3,103	0	0
01140 Insurance -Employer	960,300	960,300	929,801	960,300	0
01150 Fringe Benefits Retirement-Employer	754,883	754,883	645,393	764,786	9,903
01190 Workers Compensation- County	0	0	8,021	0	0
Total Salary and Fringes	8,222,214	8,185,714	7,279,606	8,479,612	257,398
Operating Expenses					
02080 Dues & Subscriptions	900	900	1,038	1,500	600
02090 Property Less than $5000	20,736	9,336	883	20,170	(566)
02093 Computer Hardware less than $5000	0	11,752	327	0	0
02095 Software DC OWNED	2,510	43,285	40,774	40,000	37,490
02155 Notary /Bonds Fees	385	385	79	525	140
02160 Office Supplies	21,058	19,791	21,612	23,000	1,942
02170 Postage	3,200	3,200	2,181	3,200	0
02180 Printing / Imaging Expense	5,548	5,548	2,660	4,000	(1,548)
02190 Publications	100	100	265	100	0
02230 DDA - Spendable Balance	5,000	66,636	9,042	5,000	0
02440 Classroom Training	8,000	8,000	9,247	13,000	5,000
02640 Maintenance/Labor on Building/Office Equipme	1,415	1,615	269	400	(1,015)
02950 Books & Supplements	5,790	5,790	4,012	5,869	79
05590 Other Professional Fees	6,000	15,500	12,974	6,000	0
07020 Equipment Rental	9,660	9,660	11,201	9,161	(499)
Total Operating	90,302	201,498	116,562	131,925	41,623
Grand Total	8,312,516	8,387,212	7,396,168	8,611,537	299,021

Department=1080 (GG-Purchasing)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	168,683	168,683	12,976	173,743	5,060
01020 Salaries - Assistant	819,947	812,447	740,885	984,154	164,207
01070 Automobile Allowance	7,585	7,585	6,243	7,585	0
01080 Mileage Reimbursement	400	400	645	600	200
01090 Salary Lag Account	(24,716)	(24,716)	0	(24,604)	112
01111 FICA	61,295	61,295	43,404	71,790	10,495
01112 Medicare Expenses	14,335	14,335	10,432	16,790	2,455
01120 Sick Leave Payoff	0	0	1,508	0	0
01140 Insurance -Employer	164,900	164,900	144,302	184,300	19,400
01150 Fringe Benefits Retirement-Employer	121,206	121,206	93,589	143,579	22,373
01190 Workers Compensation- County	0	0	1,203	0	0
Total Salary and Fringes	1,333,635	1,326,135	1,055,186	1,557,937	224,302
Operating Expenses					
02035 Late Fees/Finance Charges	0	0	0	500	500
02080 Dues & Subscriptions	2,100	2,100	1,033	2,100	0
02090 Property Less than $5000	0	22,000	0	0	0
02150 License & Permit Fees	5,500	5,500	86	5,500	0
02155 Notary /Bonds Fees	148	148	73	148	0
02160 Office Supplies	4,720	4,720	6,035	4,000	(720)
02170 Postage	736	736	181	500	(236)
02180 Printing / Imaging Expense	2,500	2,500	0	2,500	0
02230 DDA - Spendable Balance	1,200	3,046	570	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	54	54	64	100	46
02950 Books & Supplements	90	90	0	100	10
04210 Conference Travel	4,921	11,243	8,573	5,500	579
05590 Other Professional Fees	9,463	204,813	160,171	85,000	75,537
07020 Equipment Rental	5,300	5,300	4,006	5,300	0
Total Operating	36,732	262,250	180,792	112,448	75,716
Grand Total	1,370,367	1,588,385	1,235,978	1,670,385	300,018

Department=1082 (Small Business Enterprise SBE)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	0	0	0	326,333	326,333
01090 Salary Lag Account	0	0	0	(8,158)	(8,158)
01111 FICA	0	0	0	20,233	20,233
01112 Medicare Expenses	0	0	0	4,732	4,732
01140 Insurance -Employer	0	0	0	38,800	38,800
01150 Fringe Benefits Retirement-Employer	0	0	0	40,465	40,465
Total Salary and Fringes	0	0	0	422,405	422,405
Operating Expenses					
02050 Conference/Staff Development Expense	0	0	0	15,000	15,000
02080 Dues & Subscriptions	0	0	0	42,000	42,000
02090 Property Less than $5000	0	0	0	10,100	10,100
02095 Software DC OWNED	0	0	0	51,660	51,660
02160 Office Supplies	0	0	0	10,000	10,000
02170 Postage	0	0	0	1,500	1,500
02180 Printing / Imaging Expense	0	0	0	10,000	10,000
02230 DDA - Spendable Balance	0	0	0	1,200	1,200
02950 Books & Supplements	0	0	0	500	500
05590 Other Professional Fees	0	0	0	50,000	50,000
07020 Equipment Rental	0	0	0	5,000	5,000
Total Operating	0	0	0	196,960	196,960
Grand Total	0	0	0	619,365	619,365

Department=1110 (Employee Health Clinic)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	350,620	350,620	324,373	361,134	10,514
01080 Mileage Reimbursement	0	0	58	0	0
01090 Salary Lag Account	(8,766)	(8,766)	0	(9,028)	(262)
01111 FICA	21,738	21,738	16,058	5,236	(16,502)
01112 Medicare Expenses	5,084	5,084	4,331	22,390	17,306
01140 Insurance -Employer	38,800	38,800	37,786	38,800	0
01150 Fringe Benefits Retirement-Employer	42,986	42,986	39,744	44,781	1,795
01190 Workers Compensation- County	0	0	959	0	0
Total Salary and Fringes	450,462	450,462	423,310	463,313	12,851
Operating Expenses					
02090 Property Less than $5000	55	55	0	4,000	3,945
02160 Office Supplies	1,455	1,455	836	1,100	(355)
02170 Postage	80	80	16	80	0
02180 Printing / Imaging Expense	50	50	38	50	0
02640 Maintenance/Labor on Building/Office Equipme	267	267	42	0	(267)
02920 Drug & Medical Supplies	23,510	23,510	23,050	20,000	(3,510)
02950 Books & Supplements	0	0	85	0	0
05590 Other Professional Fees	20,565	20,565	9,857	16,000	(4,565)
07020 Equipment Rental	2,000	2,000	1,351	2,000	0
Total Operating	47,982	47,982	35,275	43,230	(4,752)
Grand Total	498,444	498,444	458,585	506,543	8,099

Department=1210 (Elections)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	133,877	133,877	123,579	137,893	4,016
01020 Salaries - Assistant	1,821,108	1,821,108	1,541,254	2,032,869	211,761
01050 Salaries - Overtime	600,000	600,000	376,553	600,000	0
01060 Salaries - Extra Help	750,000	750,000	807,541	750,000	0
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01080 Mileage Reimbursement	0	0	2,458	0	0
01090 Salary Lag Account	(48,875)	(48,875)	0	(54,269)	(5,394)
01110 Social Security	0	0	676	0	0
01111 FICA	204,909	204,909	122,570	218,287	13,378
01112 Medicare Expenses	47,922	47,922	46,272	51,051	3,129
01113 PARS	0	0	15,674	0	0
01120 Sick Leave Payoff	0	0	1,429	0	0
01140 Insurance -Employer	426,800	426,800	377,414	455,900	29,100
01150 Fringe Benefits Retirement-Employer	239,681	239,681	256,222	269,175	29,494
01190 Workers Compensation- County	0	0	5,020	0	0
Total Salary and Fringes	4,183,007	4,183,007	3,683,663	4,468,491	285,484
Operating Expenses					
02013 Legal Notices	20,092	23,007	21,505	15,000	(5,092)
02080 Dues & Subscriptions	0	0	39	0	0
02090 Property Less than $5000	0	575	255	9,600	9,600
02155 Notary /Bonds Fees	225	86	0	150	(75)
02160 Office Supplies	42,036	32,021	38,691	40,000	(2,036)
02170 Postage	202,336	413,082	540,198	333,000	130,664
02180 Printing / Imaging Expense	438,668	238,075	181,069	330,000	(108,668)
02230 DDA - Spendable Balance	1,200	4,460	1,369	1,200	0
02590 County Auto Maintenance	11,555	11,555	4,682	10,000	(1,555)
02690 Hardware & Electrical Supplies	250	131	108	200	(50)
02720 Janitorial Supplies	0	869	869	0	0
02730 Small Tools	750	0	304	750	0
02880 Election Supplies	179,832	216,131	98,725	175,000	(4,832)
02890 Voting Machine Supplies	25,290	25,290	15,599	25,000	(290)
02910 Voting Machine Transportation	42,142	59,958	46,314	25,000	(17,142)
02950 Books & Supplements	602	1,012	859	4,605	4,003
03095 Fuel	35,000	30,485	26,745	35,000	0
05590 Other Professional Fees	359,178	783,300	203,020	281,090	(78,088)
06520 Maintenance Contracts	925,531	874,158	827,916	926,000	469
07010 Building Rental	79,476	73,200	67,302	80,000	524
07020 Equipment Rental	32,717	32,717	31,244	30,000	(2,717)
07030 Other Rental	32,131	21,110	12,704	21,000	(11,131)
07050 Truck Rental	29,737	29,737	21,676	23,500	(6,237)
07211 Telephones	86,051	86,041	61,534	75,000	(11,051)
07213 Cellular Phones	8,879	24,426	13,220		(8,879)
Total Operating	2,553,677	2,981,427	2,215,945	2,441,095	(112,582)
Grand Total	6,736,684	7,164,434	5,899,608	6,909,586	172,902

Department=2050 (Texas Cooperative Extension)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	321,183	321,183	269,687	330,821	9,638
01060 Salaries - Extra Help	18,000	18,000	16,706	18,000	0
01080 Mileage Reimbursement	7,000	7,000	11,888	8,000	1,000
01090 Salary Lag Account	(8,030)	(8,030)	0	(8,271)	(241)
01111 FICA	21,029	21,029	17,549	21,627	598
01112 Medicare Expenses	4,918	4,918	4,104	5,058	140
01140 Insurance -Employer	38,800	38,800	20,056	38,800	0
01150 Fringe Benefits Retirement-Employer	39,377	39,377	21,982	41,022	1,645
01190 Workers Compensation- County	0	0	455	0	0
Total Salary and Fringes	442,277	442,277	362,428	455,057	12,780
Operating Expenses					
02050 Conference/Staff Development Expense	0	599	599	0	0
02090 Property Less than $5000	0	0	50	489	489
02155 Notary /Bonds Fees	73	73	73	73	0
02160 Office Supplies	6,147	6,147	5,128	6,000	(147)
02230 DDA - Spendable Balance	1,200	1,405	1,394	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	2,200	2,200	1,290	2,200	0
07020 Equipment Rental	3,262	3,262	4,117	3,000	(262)
Total Operating	12,883	13,686	12,650	12,962	79
Grand Total	455,160	455,963	375,078	468,019	12,859

Department=2060 (Veterans Service)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	75,961	75,961	70,118	78,240	2,279
01020 Salaries - Assistant	184,189	184,189	164,853	189,721	5,532
01070 Automobile Allowance	1,500	1,500	3,804	4,121	2,621
01080 Mileage Reimbursement	0	0	655	0	0
01111 FICA	16,129	16,129	14,024	16,614	485
01112 Medicare Expenses	3,772	3,772	3,280	3,885	113
01140 Insurance -Employer	48,500	48,500	37,831	48,500	0
01150 Fringe Benefits Retirement-Employer	31,894	31,894	29,316	33,227	1,333
01190 Workers Compensation- County	0	0	1,658	0	0
Total Salary and Fringes	361,945	361,945	325,540	374,308	12,363
Operating Expenses					
02050 Conference/Staff Development Expense	0	10,578	10,544	0	0
02080 Dues & Subscriptions	0	0	324	0	0
02090 Property Less than $5000	1,574	1,678	398	0	(1,574)
02160 Office Supplies	2,804	2,743	2,172	2,500	(304)
02170 Postage	350	350	193	350	0
02180 Printing / Imaging Expense	400	400	861	850	450
02230 DDA - Spendable Balance	1,200	2,687	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	279		0
Total Operating	6,328	18,436	14,770	4,900	(1,428)
Grand Total	368,273	380,381	340,310	379,208	10,935

Department=2070 (Welfare Assistance)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	975,036	975,036	827,264	957,297	(17,739)
01050 Salaries - Overtime	0	0	1,354	0	0
01080 Mileage Reimbursement	6,000	6,000	2,390	6,000	0
01090 Salary Lag Account	(24,376)	(24,376)	0	(23,932)	444
01111 FICA	60,452	60,452	49,161	59,352	(1,100)
01112 Medicare Expenses	14,138	14,138	11,498	13,881	(257)
01140 Insurance -Employer	232,800	232,800	160,488	232,800	0
01150 Fringe Benefits Retirement-Employer	119,539	119,539	101,561	118,705	(834)
01190 Workers Compensation- County	0	0	5,698	0	0
Total Salary and Fringes	1,383,589	1,383,589	1,159,414	1,364,103	(19,486)
Operating Expenses					
02160 Office Supplies	11,924	11,924	20,731	10,000	(1,924)
02170 Postage	866	866	4,115	500	(366)
02180 Printing / Imaging Expense	2,500	2,500	340	2,500	0
02590 County Auto Maintenance	300	300	137	300	0
02640 Maintenance/Labor on Building/Office Equipme	1,231	1,231	180	1,100	(131)
03095 Fuel	1,500	1,500	888	1,500	0
05110 Emergency Food Assistance	8,000	8,000	200	8,000	0
05120 Emergency Medical Assistance	500	500	0	500	0
05130 Mortgage Assistance	100,000	100,000	111,448	100,000	0
05140 Transportation Assistance	25,000	25,000	3,870	25,000	0
05150 Rental Assistance- Emergency	1,200,000	1,200,000	1,235,441	1,200,000	0
05160 Furnishings Assistance	1,000	1,000	0	1,000	0
05170 Room & Board	100,000	100,000	15,710	100,000	0
05181 Utilities Assistance - Elderly	9,500	9,500	6,307	9,500	0
05182 Utilities Assistance - Emergency	61,000	61,000	57,826	61,000	0
05183 Utilities Assistance - Co Payment	40,000	40,000	28,739	40,000	0
05499 Other Miscellaneous	159,391	159,391	158,076	110,000	(49,391)
05590 Other Professional Fees	9,344	9,344	13,818	5,000	(4,344)
07020 Equipment Rental	16,497	16,497	9,300	13,000	(3,497)
07213 Cellular Phones	0	0	399		0
Total Operating	1,748,552	1,748,552	1,667,524	1,688,900	(59,652)
Grand Total	3,132,141	3,132,141	2,826,938	3,053,003	(79,138)

Department=3110 (Executive)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	175,498	175,498	165,352	180,763	5,265
01020 Salaries - Assistant	826,614	826,614	776,635	850,001	23,387
01050 Salaries - Overtime	0	0	3,254	0	0
01070 Automobile Allowance	17,000	17,000	14,562	17,000	0
01090 Salary Lag Account	(25,053)	(25,053)	0	(25,769)	(716)
01111 FICA	62,131	62,131	54,431	63,907	1,776
01112 Medicare Expenses	14,531	14,531	13,481	14,946	415
01120 Sick Leave Payoff	0	0	9,076	0	0
01140 Insurance -Employer	116,400	116,400	112,361	116,400	0
01150 Fringe Benefits Retirement-Employer	122,859	122,859	118,587	127,815	4,956
01190 Workers Compensation- County	0	0	10,091	0	0
Total Salary and Fringes	1,309,980	1,309,980	1,277,832	1,345,063	35,083
Operating Expenses					
02050 Conference/Staff Development Expense	0	6,618	6,566	0	0
02080 Dues & Subscriptions	0	194	2,000	0	0
02090 Property Less than $5000	5,642	5,642	4,990	0	(5,642)
02093 Computer Hardware less than $5000	0	855	407	0	0
02155 Notary /Bonds Fees	223	223	403	150	(73)
02160 Office Supplies	10,037	9,708	12,806	12,000	1,963
02170 Postage	5,000	5,000	3,846	5,000	0
02180 Printing / Imaging Expense	500	33,900	12,055	5,000	4,500
02230 DDA - Spendable Balance	10,247	48,100	13,169	10,000	(247)
02590 County Auto Maintenance	1,500	1,500	2,567	2,000	500
02640 Maintenance/Labor on Building/Office Equipme	220	220	122	220	0
02950 Books & Supplements	483	604	402	1,050	567
03095 Fuel	9,000	9,000	5,381	9,000	0
07020 Equipment Rental	4,000	4,000	3,610	4,000	0
07213 Cellular Phones	0	0	1,517	0	0
Total Operating	46,851	125,562	69,842	48,420	1,569
Grand Total	1,356,831	1,435,542	1,347,673	1,393,483	36,652

Department=3113 (Internal Affairs)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	753,478	753,478	701,017	767,215	13,737
01050 Salaries - Overtime	0	0	2,216	0	0
01070 Automobile Allowance	7,361	7,361	3,963	7,361	0
01090 Salary Lag Account	(18,837)	(18,837)	0	(19,180)	(343)
01111 FICA	46,716	46,716	40,299	47,567	851
01112 Medicare Expenses	10,925	10,925	9,425	11,125	200
01120 Sick Leave Payoff	0	0	1,844	0	0
01140 Insurance -Employer	116,400	116,400	139,079	116,400	0
01150 Fringe Benefits Retirement-Employer	92,376	92,376	86,907	95,135	2,759
01190 Workers Compensation- County	0	0	12,022	0	0
Total Salary and Fringes	1,008,419	1,008,419	996,771	1,025,623	17,204
Operating Expenses					
02090 Property Less than $5000	3,872	4,372	5,035	9,856	5,984
02155 Notary /Bonds Fees	150	400	316	150	0
02160 Office Supplies	3,883	3,883	4,035	3,500	(383)
02180 Printing / Imaging Expense	0	500	1,495	0	0
02590 County Auto Maintenance	0	0	(142)	0	0
02640 Maintenance/Labor on Building/Office Equipme	100	2,100	60	100	0
07020 Equipment Rental	0	1,050	845	700	700
Total Operating	8,005	12,305	11,643	14,306	6,301
Grand Total	1,016,424	1,020,724	1,008,414	1,039,929	23,505

Department=3121 (General Services)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	851,353	851,353	833,967	903,467	52,114
01050 Salaries - Overtime	0	0	2,058	0	0
01070 Automobile Allowance	29,442	29,442	37,651	29,442	0
01090 Salary Lag Account	(21,284)	(21,284)	0	(22,587)	(1,303)
01111 FICA	52,784	52,784	54,626	56,015	3,231
01112 Medicare Expenses	12,345	12,345	13,035	13,100	755
01120 Sick Leave Payoff	0	0	71,894	0	0
01140 Insurance -Employer	77,600	77,600	84,892	77,600	0
01150 Fringe Benefits Retirement-Employer	104,376	104,376	115,184	112,030	7,654
01190 Workers Compensation- County	0	0	15,304	0	0
Total Salary and Fringes	1,106,616	1,106,616	1,228,611	1,169,067	62,451
Operating Expenses					
02160 Office Supplies	2,001	2,001	1,472	2,000	(1)
02590 County Auto Maintenance	500	10,500	10,790	500	0
03095 Fuel	4,500	4,500	3,968	4,500	0
Total Operating	7,001	17,001	16,230	7,000	(1)
Grand Total	1,113,617	1,123,617	1,244,841	1,176,067	62,450

Department=3122 (Personnel)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	654,546	654,546	576,503	686,479	31,933
01050 Salaries - Overtime	500	500	3,393	500	0
01090 Salary Lag Account	(16,364)	(16,364)	0	(17,162)	(798)
01111 FICA	40,582	40,582	34,154	42,562	1,980
01112 Medicare Expenses	9,491	9,491	7,988	9,954	463
01140 Insurance -Employer	116,400	116,400	121,926	116,400	0
01150 Fringe Benefits Retirement-Employer	80,247	80,247	71,332	85,123	4,876
01190 Workers Compensation- County	0	0	7,863	0	0
Total Salary and Fringes	885,402	885,402	823,160	923,856	38,454
Operating Expenses					
02155 Notary /Bonds Fees	0	0	3,141	0	0
02160 Office Supplies	10,070	10,070	9,515	10,000	(70)
02170 Postage	1,508	1,508	1,597	1,500	(8)
02180 Printing / Imaging Expense	2,500	2,500	8,518	2,500	0
02530 Law Enforcement Badges	10,898	10,898	8,324	5,000	(5,898)
02590 County Auto Maintenance	1,500	1,500	2,729	1,500	0
03095 Fuel	15,000	15,000	13,876	15,000	0
05590 Other Professional Fees	155,104	155,104	98,646	125,000	(30,104)
07020 Equipment Rental	5,500	5,500	3,636	5,500	0
Total Operating	202,079	202,079	149,982	166,000	(36,079)
Grand Total	1,087,481	1,087,481	973,142	1,089,856	2,375

Department=3123 (Training)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	533,334	533,334	576,640	644,762	111,428
01050 Salaries - Overtime	10,000	10,000	14,770	10,000	0
01090 Salary Lag Account	(13,333)	(13,333)	0	(16,119)	(2,786)
01111 FICA	33,067	33,067	34,962	39,975	6,908
01112 Medicare Expenses	7,733	7,733	8,177	9,349	1,616
01140 Insurance -Employer	87,300	87,300	91,674	9,700	(77,600)
01150 Fringe Benefits Retirement-Employer	65,387	65,387	72,224	79,950	14,563
01190 Workers Compensation- County	0	0	9,091	0	0
Total Salary and Fringes	723,488	723,488	807,538	777,617	54,129
Operating Expenses					
02080 Dues & Subscriptions	0	0	6,485	0	0
02090 Property Less than $5000	9,304	9,304	9,304	0	(9,304)
02093 Computer Hardware less than $5000	0	5,500	5,478	0	0
02098 Weapons - Guns, Rifles	20,135	20,135	22,949	0	(20,135)
02155 Notary /Bonds Fees	173	173	152	200	27
02160 Office Supplies	10,790	10,790	10,619	10,000	(790)
02170 Postage	100	100	21	100	0
02180 Printing / Imaging Expense	10,000	10,000	7,606	10,000	0
02510 Ammunition/Explosives	85,646	87,646	94,599	90,000	4,354
02590 County Auto Maintenance	1,000	1,000	1,125	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	22,083	38,118	31,315	15,000	(7,083)
02670 Maintenance	0	0	2,090	0	0
02720 Janitorial Supplies	500	500	98	500	0
02950 Books & Supplements	4,420	4,420	13,984	0	(4,420)
02960 Training Supplies	5,000	5,000	7,531	5,000	0
02970 Uniforms	221,128	111,751	54,976	100,000	(121,128)
03095 Fuel	3,500	3,500	2,813	3,500	0
06620 Other Contractual Services	0	0	10,830	0	0
07020 Equipment Rental	6,700	6,700	9,706	6,500	(200)
Total Operating	400,479	314,637	291,683	241,800	(158,679)
Grand Total	1,123,967	1,038,125	1,099,221	1,019,417	(104,550)

Department=3124 (Communications)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,441,016	1,441,016	925,756	1,192,740	(248,276)
01025 Supplemental Pay	11,000	11,000	11,176	11,000	0
01050 Salaries - Overtime	50,000	50,000	274,009	50,000	0
01090 Salary Lag Account	(36,025)	(36,025)	0	(34,818)	1,207
01111 FICA	89,343	89,343	72,910	86,350	(2,993)
01112 Medicare Expenses	20,895	20,895	17,052	20,195	(700)
01120 Sick Leave Payoff	0	0	14,228	0	0
01140 Insurance -Employer	310,400	310,400	161,593	310,400	0
01150 Fringe Benefits Retirement-Employer	176,669	176,669	149,981	172,700	(3,969)
01190 Workers Compensation- County	0	0	21,901	0	0
Total Salary and Fringes	2,063,298	2,063,298	1,648,604	1,808,567	(254,731)
Operating Expenses					
02090 Property Less than $5000	1,317	1,317	5,358	0	(1,317)
02160 Office Supplies	5,285	5,885	5,099	5,000	(285)
02180 Printing / Imaging Expense	0	0	1,454	500	500
02590 County Auto Maintenance	500	500	0	500	0
02640 Maintenance/Labor on Building/Office Equipme	130,000	139,542	130,657	144,000	14,000
03095 Fuel	500	500	0	500	0
05590 Other Professional Fees	748	748	783	800	52
Total Operating	138,351	148,493	143,350	151,300	12,949
Capital					
08610 Special Equipment	21,740	21,740	21,740	0	(21,740)
Total Capital and Equipment	21,740	21,740	21,740	0	(21,740)
Grand Total	2,223,389	2,233,531	1,813,695	1,959,867	(263,522)

Department=3125 (Fiscal)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,574,072	1,574,072	1,432,879	1,623,794	49,722
01025 Supplemental Pay	10,000	10,000	14,592	10,000	0
01050 Salaries - Overtime	2,000	2,000	26,434	2,000	0
01070 Automobile Allowance	7,361	7,361	2,548	7,361	0
01090 Salary Lag Account	(39,352)	(39,352)	0	(40,595)	(1,243)
01111 FICA	97,592	97,592	86,375	100,675	3,083
01112 Medicare Expenses	22,824	22,824	20,200	23,545	721
01120 Sick Leave Payoff	0	0	14,673	0	0
01140 Insurance -Employer	320,100	320,100	349,453	329,800	9,700
01150 Fringe Benefits Retirement-Employer	192,981	192,981	183,628	0	8,370
01190 Workers Compensation- County	0	0	4,600	0	0
Total Salary and Fringes	2,187,578	2,187,578	2,135,381	2,257,931	70,353
Operating Expenses					
02090 Property Less than $5000	0	105	3,612	21,912	21,912
02093 Computer Hardware less than $5000	0	660	656	0	0
02095 Software DC OWNED	0	3,760	3,736	0	0
02155 Notary /Bonds Fees	100	100	73	100	0
02160 Office Supplies	11,386	11,386	10,500	10,500	(886)
02170 Postage	1,000	1,000	700	1,000	0
02180 Printing / Imaging Expense	0	0	2,730	1,000	1,000
02590 County Auto Maintenance	0	0	251	0	0
02640 Maintenance/Labor on Building/Office Equipme	100	100	60	100	0
02970 Uniforms	736,384	498,514	383,408	450,000	(286,384)
03095 Fuel	500	500	331	500	0
05190 Testing Expense	0	0	1,500	0	0
05590 Other Professional Fees	2,500	2,500	2,296	2,500	0
07020 Equipment Rental	3,000	3,000	3,497	3,000	0
Total Operating	754,969	521,624	413,350	490,612	(264,357)
Grand Total	2,942,547	2,709,202	2,548,731	2,748,543	(194,004)

Department=3126 (Photo Lab)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	145,836	145,836	127,432	141,419	(4,417)
01090 Salary Lag Account	(3,646)	(3,646)	0	(3,535)	111
01111 FICA	9,042	9,042	7,354	8,768	(274)
01112 Medicare Expenses	2,115	2,115	1,720	2,051	(64)
01120 Sick Leave Payoff	0	0	925	0	0
01140 Insurance -Employer	29,100	29,100	31,063	29,100	0
01150 Fringe Benefits Retirement-Employer	17,880	17,880	15,659	17,536	(344)
01190 Workers Compensation- County	0	0	1,459	0	0
Total Salary and Fringes	200,327	200,327	185,612	195,339	(4,988)
Operating Expenses					
02095 Software DC OWNED	0	8,640	0	0	0
02160 Office Supplies	1,756	1,756	2,495	1,500	(256)
02170 Postage	300	300	745	300	0
02640 Maintenance/Labor on Building/Office Equipme	0	1,600	0	0	0
02930 Photo Supplies	24,142	30,342	32,758	25,000	858
03095 Fuel	150	150	0	150	0
07020 Equipment Rental	2,500	2,500	3,504	3,000	500
Total Operating	28,848	45,288	39,502	29,950	1,102
Capital					
08630 Computer Hardware	0	49,894	0	0	0
Total Capital and Equipment	0	49,894	0	0	0
Grand Total	229,175	295,509	225,114	225,289	(3,886)

Department=3128 (Bonds)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,716,512	1,716,512	1,578,577	1,791,861	75,349
01025 Supplemental Pay	15,000	15,000	16,652	15,000	0
01050 Salaries - Overtime	10,000	10,000	16,850	10,000	0
01070 Automobile Allowance	7,361	7,361	6,794	7,361	0
01090 Salary Lag Account	(42,913)	(42,913)	0	(44,797)	(1,884)
01111 FICA	106,424	106,424	96,315	111,095	4,671
01112 Medicare Expenses	24,889	24,889	22,525	25,982	1,093
01120 Sick Leave Payoff	0	0	198	0	0
01140 Insurance -Employer	446,200	446,200	390,483	446,200	0
01150 Fringe Benefits Retirement-Employer	210,444	210,444	199,532	222,191	11,747
01190 Workers Compensation- County	0	0	2,527	0	0
Total Salary and Fringes	2,493,917	2,493,917	2,330,453	2,584,893	90,976
Operating Expenses					
02090 Property Less than $5000	1,144	4,794	5,574	2,704	1,560
02093 Computer Hardware less than $5000	0	990	950	0	0
02155 Notary /Bonds Fees	1,000	1,085	377	1,000	0
02160 Office Supplies	27,966	36,466	33,047	30,000	2,034
02170 Postage	2,500	5,000	4,564	2,500	0
02180 Printing / Imaging Expense	100	100	227	100	0
02640 Maintenance/Labor on Building/Office Equipme	5,000	5,000	9,113	1,500	(3,500)
02950 Books & Supplements	0	700	0	0	0
05590 Other Professional Fees	4,099	4,099	2,477	4,000	(99)
07020 Equipment Rental	3,000	3,000	2,125	3,000	0
Total Operating	44,809	61,234	58,454	44,804	(5)
Grand Total	2,538,726	2,555,151	2,388,906	2,629,697	90,971

Department=3129 (Bailiff)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	6,365,677	6,365,677	6,169,258	6,840,239	474,562
01050 Salaries - Overtime	100,000	100,000	107,483	100,000	0
01060 Salaries - Extra Help	1,500,000	1,500,000	2,143,787	1,500,000	0
01090 Salary Lag Account	(159,142)	(159,142)	0	(171,006)	(11,864)
01111 FICA	394,672	394,672	492,785	424,095	29,423
01112 Medicare Expenses	92,302	92,302	115,627	99,183	6,881
01113 PARS	0	0	340	0	0
01120 Sick Leave Payoff	0	0	7,329	0	0
01140 Insurance -Employer	940,900	940,900	1,135,241	950,600	9,700
01150 Fringe Benefits Retirement-Employer	780,432	780,432	1,029,248	848,190	67,758
01190 Workers Compensation- County	0	0	113,968	0	0
Total Salary and Fringes	10,014,841	10,014,841	11,315,065	10,591,301	576,460
Operating Expenses					
02090 Property Less than $5000	3,874	4,128	5,242	0	(3,874)
02160 Office Supplies	836	4,336	4,399	2,000	1,164
02170 Postage	1,500	1,500	0	1,500	0
02180 Printing / Imaging Expense	400	400	344	400	0
02550 Detention Supplies	426	426	400	500	74
02590 County Auto Maintenance	400	400	157	400	0
02640 Maintenance/Labor on Building/Office Equipme	500	500	0	500	0
02650 Special Equipment Maintenance	0	0	0	0	0
03095 Fuel	1,500	1,500	1,257	1,500	0
05590 Other Professional Fees	973	973	0	0	(973)
Total Operating	10,409	14,163	11,798	6,800	(3,609)
Grand Total	10,025,250	10,029,004	11,326,863	10,598,101	572,851

Department=3130 (Warrants)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	3,713,479	3,713,479	3,569,565	3,714,558	1,079
01050 Salaries - Overtime	75,000	75,000	106,252	75,000	0
01090 Salary Lag Account	(92,837)	(92,837)	0	(92,864)	(27)
01111 FICA	230,236	230,236	216,440	230,303	67
01112 Medicare Expenses	53,845	53,845	50,619	53,861	16
01120 Sick Leave Payoff	0	0	11,964	0	0
01140 Insurance -Employer	572,300	572,300	608,443	552,900	(19,400)
01150 Fringe Benefits Retirement-Employer	455,273	455,273	452,447	460,605	5,332
01190 Workers Compensation- County	0	0	61,750	0	0
Total Salary and Fringes	5,007,296	5,007,296	5,077,481	4,994,363	(12,933)
Operating Expenses					
02080 Dues & Subscriptions	0	0	1,944	0	0
02090 Property Less than $5000	557	557	3,323	6,495	5,939
02160 Office Supplies	10,334	10,334	8,149	10,000	(334)
02170 Postage	2,000	2,000	248	1,000	(1,000)
02180 Printing / Imaging Expense	0	0	1,643	1,500	1,500
02510 Ammunition/Explosives	15,000	23,816	8,694	15,000	0
02550 Detention Supplies	2,000	2,000	1,475	2,000	0
02590 County Auto Maintenance	25,000	25,000	35,866	25,000	0
02690 Hardware & Electrical Supplies	1,000	1,000	470	1,000	0
02950 Books & Supplements	0	0	150	0	0
03095 Fuel	75,486	75,486	65,088	75,000	(486)
05590 Other Professional Fees	18,187	18,187	16,744	18,000	(187)
07020 Equipment Rental	2,000	2,000	2,031	2,000	0
07213 Cellular Phones	0	0	304	0	0
Total Operating	151,564	160,380	146,130	156,995	5,431
Grand Total	5,158,860	5,167,676	5,223,610	5,151,358	(7,502)

Department=3131 (Fugitive Transportation)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	917,060	917,060	907,112	991,600	74,540
01050 Salaries - Overtime	50,000	50,000	147,156	50,000	0
01060 Salaries - Extra Help	0	0	828		0
01090 Salary Lag Account	(22,926)	(22,926)	0	(24,790)	(1,864)
01111 FICA	56,858	56,858	61,184	61,479	4,621
01112 Medicare Expenses	13,297	13,297	14,309	14,378	1,081
01140 Insurance -Employer	145,500	145,500	168,364	145,500	0
01150 Fringe Benefits Retirement-Employer	112,432	112,432	129,720	122,958	10,526
01190 Workers Compensation- County	0	0	16,391	0	0
Total Salary and Fringes	1,272,221	1,272,221	1,445,064	1,361,125	88,904
Operating Expenses					
02155 Notary /Bonds Fees	0	0	1	0	0
02160 Office Supplies	7,215	7,215	9,923	7,500	285
02170 Postage	1,000	1,000	1,145	1,000	0
02180 Printing / Imaging Expense	0	0	1,641	500	500
02590 County Auto Maintenance	3,000	3,000	2,000	3,000	0
02720 Janitorial Supplies	0	0	71	0	0
03095 Fuel	50,000	50,000	78,252	65,000	15,000
04010 Business Travel	600,000	665,000	627,435	600,000	0
Total Operating	661,215	726,215	720,468	677,000	15,785
Grand Total	1,933,436	1,998,436	2,165,531	2,038,125	104,689

Department=3132 (Civil)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	265,915	265,915	249,564	276,850	10,935
01050 Salaries - Overtime	0	0	509	0	0
01090 Salary Lag Account	(6,648)	(6,648)	0	(6,921)	(273)
01111 FICA	16,487	16,487	16,352	17,165	678
01112 Medicare Expenses	3,856	3,856	3,824	4,014	158
01140 Insurance -Employer	48,500	48,500	40,335	58,200	9,700
01150 Fringe Benefits Retirement-Employer	32,601	32,601	33,545	34,329	1,728
01190 Workers Compensation- County	0	0	2,766	0	0
Total Salary and Fringes	360,711	360,711	346,894	383,637	22,926
Operating Expenses					
02013 Legal Notices	11,731	12,781	17,424	12,500	769
02160 Office Supplies	2,506	3,306	3,555	2,500	(6)
02170 Postage	15,000	16,800	16,111	15,000	0
02180 Printing / Imaging Expense	0	0	833	0	0
02590 County Auto Maintenance	5,000	5,000	172	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	193	500	(200)
03095 Fuel	3,500	3,500	3,511	3,500	0
07020 Equipment Rental	0	1,550	793	300	300
Total Operating	38,437	43,637	42,592	39,300	863
Grand Total	399,148	404,348	389,486	422,937	23,789

Department=3134 (Criminal Investigation)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,884,099	1,884,099	1,783,195	2,231,805	347,706
01050 Salaries - Overtime	75,000	75,000	167,636	75,000	0
01090 Salary Lag Account	(47,102)	(47,102)	0	(55,795)	(8,693)
01111 FICA	116,814	116,814	115,426	138,372	21,558
01112 Medicare Expenses	27,319	27,319	26,995	32,361	5,042
01120 Sick Leave Payoff	0	0	7,412	0	0
01140 Insurance -Employer	261,900	261,900	305,121	300,700	38,800
01150 Fringe Benefits Retirement-Employer	230,991	230,991	242,369	276,744	45,753
01190 Workers Compensation- County	0	0	32,099	0	0
Total Salary and Fringes	2,549,021	2,549,021	2,680,253	2,999,187	450,166
Operating Expenses					
02080 Dues & Subscriptions	913	913	7,401	1,000	87
02090 Property Less than $5000	51	851	0	0	(51)
02093 Computer Hardware less than $5000	0	470	437	0	0
02095 Software DC OWNED	0	3,100	3,100	0	0
02098 Weapons - Guns, Rifles	5,384	12,779	12,775	0	(5,384)
02155 Notary /Bonds Fees	73	73	225	150	77
02160 Office Supplies	16,664	17,714	16,584	15,000	(1,664)
02170 Postage	4,000	4,450	4,725	4,000	0
02180 Printing / Imaging Expense	0	0	65		0
02520 Crime Scene Supplies	8,451	10,451	2,444	8,000	(451)
02590 County Auto Maintenance	33,341	48,341	38,854	30,000	(3,341)
02620 Towing / Road Service	0	0	354	0	0
02635 Materials and Supplies	0	0	94	0	0
02640 Maintenance/Labor on Building/Office Equipme	295	2,295	1,202	500	205
03095 Fuel	35,733	43,733	28,421	30,000	(5,733)
05590 Other Professional Fees	0	0	250	0	0
06520 Maintenance Contracts	0	0	16,878	0	0
07020 Equipment Rental	15,965	15,965	14,623	15,000	(965)
Total Operating	120,871	161,136	148,432	103,650	(17,221)
Grand Total	2,669,892	2,710,157	2,828,684	3,102,837	432,945

Department=3136 (FLEET)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	148,297	148,297	141,359	155,719	7,422
01050 Salaries - Overtime	7,500	7,500	348	7,500	0
01111 FICA	9,194	9,194	8,314	9,655	461
01112 Medicare Expenses	2,150	2,150	1,944	2,258	108
01140 Insurance -Employer	19,400	19,400	16,692	19,400	0
01150 Fringe Benefits Retirement-Employer	18,181	18,181	17,820	19,309	1,128
01190 Workers Compensation- County	0	0	2,580	0	0
Total Salary and Fringes	204,722	204,722	189,056	213,841	9,119
Operating Expenses					
02590 County Auto Maintenance	0	0	19,923	0	0
02690 Hardware & Electrical Supplies	20,000	20,000	0	10,000	(10,000)
03095 Fuel	20,000	20,000	15,473	20,000	0
Total Operating	40,000	40,000	35,396	30,000	(10,000)
Grand Total	244,722	244,722	224,452	243,841	(881)

Department=3137 (Freeway Management Program)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	8,145,312	8,145,312	8,072,571	8,532,450	387,138
01050 Salaries - Overtime	380,000	380,000	324,178	380,000	0
01090 Salary Lag Account	(203,633)	(203,633)	0	(213,311)	(9,678)
01111 FICA	505,009	505,009	488,826	529,012	24,003
01112 Medicare Expenses	118,107	118,107	114,322	123,721	5,614
01120 Sick Leave Payoff	0	0	2,361	0	0
01140 Insurance -Employer	1,212,500	1,212,500	1,298,147	1,193,100	(19,400)
01150 Fringe Benefits Retirement-Employer	998,615	998,615	1,021,842	1,058,024	59,409
01190 Workers Compensation- County	0	0	144,354	0	0
Total Salary and Fringes	11,155,910	11,155,910	11,466,601	11,602,996	447,086
Operating Expenses					
02011 Classified Advertising	1,000	1,000	2,700	1,000	0
02050 Conference/Staff Development Expense	0	365	346	0	0
02080 Dues & Subscriptions	0	0	673	0	0
02090 Property Less than $5000	33,395	32,195	32,669	9,990	(23,405)
02093 Computer Hardware less than $5000	259	4,793	3,939	0	(259)
02095 Software DC OWNED	0	1,050	1,050	0	0
02098 Weapons - Guns, Rifles	41,697	53,037	53,102	0	(41,697)
02155 Notary /Bonds Fees	74	319	231	320	246
02160 Office Supplies	14,736	13,236	15,865	12,000	(2,736)
02170 Postage	3,500	3,500	3,952	3,500	0
02180 Printing / Imaging Expense	6,910	6,910	10,930	8,500	1,590
02590 County Auto Maintenance	205,754	265,754	290,700	200,000	(5,754)
02620 Towing / Road Service	30,000	34,380	25,755	30,000	0
02635 Materials and Supplies	0	0	2,568	0	0
02640 Maintenance/Labor on Building/Office Equipme	12,518	12,518	3,283	3,500	(9,018)
02650 Special Equipment Maintenance	0	0	1,495	0	0
02670 Maintenance	0	1,500	1,807	0	0
02690 Hardware & Electrical Supplies	4,847	4,847	7,545	3,000	(1,847)
02720 Janitorial Supplies	500	500	686	500	0
02825 Animal & Livestock Feed & Supplies	34,367	35,417	30,431	20,000	(14,367)
03095 Fuel	300,000	465,000	400,168	300,000	0
05590 Other Professional Fees	73	73	0	0	(73)
07020 Equipment Rental	6,800	6,635	4,224	6,000	(800)
07213 Cellular Phones	0	0	201	0	0
Total Operating	696,431	943,030	894,319	598,310	(98,121)

Department=3137 (Freeway Management Program)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Capital					
08610 Special Equipment	0	0	655,423	0	0
Total Capital and Equipment	0	0	655,423	0	0
Grand Total	11,852,341	12,098,940	13,016,342	12,201,306	348,965

Department=3140 (Detention Services)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	846,576	846,576	746,866	917,579	71,003
01050 Salaries - Overtime	1,000	1,000	3,652	1,000	0
01070 Automobile Allowance	22,083	22,083	15,853	22,083	0
01090 Salary Lag Account	(21,164)	(21,164)	0	(22,939)	(1,775)
01111 FICA	52,488	52,488	45,480	56,890	4,402
01112 Medicare Expenses	12,275	12,275	10,637	13,305	1,030
01140 Insurance -Employer	106,700	106,700	90,027	106,700	0
01150 Fringe Benefits Retirement-Employer	103,790	103,790	94,826	113,780	9,990
01190 Workers Compensation- County	0	0	12,256	0	0
Total Salary and Fringes	1,123,748	1,123,748	1,019,596	1,208,398	84,650
Operating Expenses					
02090 Property Less than $5000	975	975	1,115	1,840	865
02160 Office Supplies	6,466	6,366	5,451	6,000	(466)
02180 Printing / Imaging Expense	0	0	1,302	0	0
02640 Maintenance/Labor on Building/Office Equipme	0	21,840	21,838	0	0
02970 Uniforms	5,340	5,340	263	4,000	(1,340)
05590 Other Professional Fees	0	100	82	0	0
06520 Maintenance Contracts	0	0	0	22,000	22,000
07020 Equipment Rental	4,443	4,443	3,799	4,000	(443)
Total Operating	17,224	39,064	33,849	37,840	20,616
Grand Total	1,140,972	1,162,812	1,053,445	1,246,238	105,266

Department=3141 (North Tower - Dept)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	19,456,125	19,456,125	18,107,712	20,073,751	617,626
01050 Salaries - Overtime	500,000	500,000	879,425	500,000	0
01060 Salaries - Extra Help	0	0	29,766	0	0
01070 Automobile Allowance	7,361	7,361	6,794	7,361	0
01090 Salary Lag Account	(486,403)	(486,403)	0	(501,844)	(15,441)
01111 FICA	1,206,280	1,206,280	1,127,085	1,244,573	38,293
01112 Medicare Expenses	282,114	282,114	263,593	291,069	8,955
01120 Sick Leave Payoff	0	0	13,845	0	0
01140 Insurance -Employer	3,918,800	3,918,800	3,787,439	3,724,800	(194,000)
01150 Fringe Benefits Retirement-Employer	2,385,321	2,385,321	2,342,339	2,489,145	103,824
01190 Workers Compensation- County	0	0	337,120	0	0
Total Salary and Fringes	27,269,598	27,269,598	26,895,118	27,828,855	559,257
Operating Expenses					
02090 Property Less than $5000	19,276	19,276	19,260	0	(19,276)
02160 Office Supplies	20,377	20,377	25,005	25,000	4,623
02180 Printing / Imaging Expense	6,000	6,000	11,955	8,000	2,000
02550 Detention Supplies	16,787	41,787	36,370	20,000	3,213
02590 County Auto Maintenance	100	100	80	100	0
02720 Janitorial Supplies	302,668	344,668	347,642	330,000	27,332
02740 Painting Supplies	5,000	5,000	87	5,000	0
03095 Fuel	200	200	656	500	300
07020 Equipment Rental	7,483	7,483	9,202	7,500	17
Total Operating	377,891	444,891	450,257	396,100	18,209
Grand Total	27,647,489	27,714,489	27,345,374	28,224,955	577,466

Department=3142 (West Tower)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	10,447,846	10,447,846	9,748,337	10,325,203	(122,643)
01050 Salaries - Overtime	200,000	200,000	818,327	450,000	250,000
01070 Automobile Allowance	7,361	7,361	0	7,361	0
01090 Salary Lag Account	(261,196)	(261,196)	0	(258,130)	3,066
01111 FICA	647,766	647,766	619,668	640,163	(7,603)
01112 Medicare Expenses	151,494	151,494	144,922	149,715	(1,779)
01120 Sick Leave Payoff	0	0	14,042	0	0
01140 Insurance -Employer	2,095,200	2,095,200	1,943,237	1,910,900	(184,300)
01150 Fringe Benefits Retirement-Employer	1,280,906	1,280,906	1,284,656	1,280,325	(581)
01190 Workers Compensation- County	0	0	185,177	0	0
Total Salary and Fringes	14,569,377	14,569,377	14,758,367	14,505,537	(63,840)
Operating Expenses					
02090 Property Less than $5000	0	450	2,374	2,560	2,560
02160 Office Supplies	22,826	22,826	22,198	20,000	(2,826)
02170 Postage	100	100	10	100	0
02180 Printing / Imaging Expense	5,000	5,000	4,923	5,000	0
02550 Detention Supplies	14,982	34,982	28,019	20,000	5,018
02590 County Auto Maintenance	200	200	83	200	0
02720 Janitorial Supplies	126,905	171,005	166,014	145,000	18,095
02740 Painting Supplies	0	0	3,853	0	0
03095 Fuel	1,500	1,500	538	1,500	0
07020 Equipment Rental	5,671	5,671	5,019	5,000	(671)
Total Operating	177,184	241,734	233,031	199,360	22,176
Grand Total	14,746,561	14,811,111	14,991,398	14,704,897	(41,664)

Department=3145 (George Allen Jail)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
02160 Office Supplies	0	0	1,021	0	0
02180 Printing / Imaging Expense	0	0	588	0	0
02550 Detention Supplies	0	0	840	0	0
02720 Janitorial Supplies	0	0	10,000	0	0
07020 Equipment Rental	0	0	2,046	0	0
Total Operating	0	0	14,495	0	0
Grand Total	0	0	14,495	0	0

Department=3147 (Central Intake)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	9,129,774	9,129,774	8,408,464	9,614,272	484,498
01025 Supplemental Pay	45,000	45,000	55,114	45,000	0
01050 Salaries - Overtime	250,000	250,000	270,686	250,000	0
01070 Automobile Allowance	0	0	6,794	7,361	7,361
01090 Salary Lag Account	(228,244)	(228,244)	0	(240,357)	(12,113)
01111 FICA	566,046	566,046	511,865	596,085	30,039
01112 Medicare Expenses	132,382	132,382	119,710	139,407	7,025
01120 Sick Leave Payoff	0	0	15,335	0	0
01140 Insurance -Employer	1,969,100	1,969,100	1,925,927	1,969,100	0
01150 Fringe Benefits Retirement-Employer	1,119,310	1,119,310	1,079,511	1,192,170	72,860
01190 Workers Compensation- County	0	0	113,263	0	0
Total Salary and Fringes	12,983,368	12,983,368	12,506,670	13,573,038	589,670
Operating Expenses					
02090 Property Less than $5000	0	0	11,310	2,028	2,028
02160 Office Supplies	39,827	41,827	57,371	40,000	173
02170 Postage	500	500	470	500	0
02180 Printing / Imaging Expense	30,000	30,000	47,731	30,000	0
02550 Detention Supplies	85,711	97,511	50,677	85,000	(711)
02590 County Auto Maintenance	500	500	(603)	500	0
02635 Materials and Supplies	0	0	170	0	0
02640 Maintenance/Labor on Building/Office Equipme	1,489	1,489	185	500	(989)
02650 Special Equipment Maintenance	0	565	0	0	0
02690 Hardware & Electrical Supplies	1,409	1,409	2,148	750	(659)
02720 Janitorial Supplies	50,430	87,430	86,154	75,000	24,570
03095 Fuel	1,500	1,500	334	1,500	0
05590 Other Professional Fees	636	3,136	1,434	0	(636)
07020 Equipment Rental	14,000	14,000	15,895	14,000	0
Total Operating	226,002	279,867	273,275	249,778	23,776
Capital					
08630 Computer Hardware	0	13,900	9,030	0	0
Total Capital and Equipment	0	13,900	9,030	0	0
Grand Total	13,209,370	13,277,135	12,788,974	13,822,816	613,446

Department=3148 (South Tower)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	15,348,019	15,348,019	14,160,299	15,552,460	204,441
01050 Salaries - Overtime	200,000	200,000	942,273	200,000	0
01060 Salaries - Extra Help	0	0	32,595	0	0
01070 Automobile Allowance	7,361	7,361	6,794	7,361	0
01090 Salary Lag Account	(383,700)	(383,700)	0	(388,811)	(5,111)
01111 FICA	951,577	951,577	900,469	964,253	12,676
01112 Medicare Expenses	222,546	222,546	210,594	225,511	2,965
01120 Sick Leave Payoff	0	0	12,198	0	0
01140 Insurance -Employer	3,055,500	3,055,500	2,947,616	2,871,200	(184,300)
01150 Fringe Benefits Retirement-Employer	1,881,667	1,881,667	1,866,515	1,928,505	46,838
01190 Workers Compensation- County	0	0	269,154	0	0
Total Salary and Fringes	21,282,970	21,282,970	21,348,506	21,360,479	77,509
Operating Expenses					
02090 Property Less than $5000	7,464	7,464	10,368	3,040	(4,424)
02160 Office Supplies	24,652	24,652	25,473	25,000	348
02180 Printing / Imaging Expense	15,000	15,000	12,827	15,000	0
02550 Detention Supplies	24,939	59,939	32,539	25,000	61
02640 Maintenance/Labor on Building/Office Equipme	1,100	1,100	5,229	1,000	(100)
02720 Janitorial Supplies	253,123	282,623	311,540	250,000	(3,123)
07020 Equipment Rental	3,500	3,500	3,564	3,500	0
Total Operating	329,779	394,279	401,540	322,540	(7,239)
Grand Total	21,612,749	21,677,249	21,750,046	21,683,019	70,271

Department=3150 (Classification and Release)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	7,359,533	7,359,533	7,099,206	14,936,982	7,577,449
01025 Supplemental Pay	45,000	45,000	50,060	45,000	0
01050 Salaries - Overtime	125,000	125,000	295,609	255,000	130,000
01060 Salaries - Extra Help	0	0	271,342	0	0
01070 Automobile Allowance	7,361	7,361	6,653	7,361	0
01090 Salary Lag Account	(183,988)	(183,988)	0	(398,425)	(214,437)
01111 FICA	456,291	456,291	453,020	988,093	531,802
01112 Medicare Expenses	106,713	106,713	105,948	231,086	124,373
01120 Sick Leave Payoff	0	0	1,071	0	0
01140 Insurance -Employer	1,600,500	1,600,500	1,544,532	2,939,100	1,338,600
01150 Fringe Benefits Retirement-Employer	902,279	902,279	947,034	1,976,186	1,073,907
01190 Workers Compensation- County	0	0	85,346	0	0
Total Salary and Fringes	10,418,689	10,418,689	10,859,820	20,980,383	10,561,694
Operating Expenses					
02090 Property Less than $5000	1,943	1,943	4,736	15,040	13,097
02155 Notary /Bonds Fees	0	0	73	0	0
02160 Office Supplies	60,031	70,581	72,732	60,000	(31)
02170 Postage	20,644	20,644	24,545	20,000	(644)
02180 Printing / Imaging Expense	2,000	2,900	1,222	2,000	0
02550 Detention Supplies	40,000	55,000	37,775	40,000	0
02590 County Auto Maintenance	10,000	29,000	40,223	10,000	0
02640 Maintenance/Labor on Building/Office Equipme	2,140	2,140	7,344	2,500	361
02720 Janitorial Supplies	46,963	52,963	67,280	61,000	14,037
03095 Fuel	25,000	51,000	46,121	50,000	25,000
07020 Equipment Rental	5,037	5,037	6,333	8,037	3,000
Total Operating	213,757	291,207	308,383	268,577	54,820
Grand Total	10,632,446	10,709,896	11,168,203	21,248,960	10,616,514

Department=3152 (Central Kitchen)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,695,774	1,695,774	1,478,077	2,234,761	538,987
01050 Salaries - Overtime	5,000	5,000	1,528	5,000	0
01070 Automobile Allowance	7,361	7,361	6,794	7,361	0
01090 Salary Lag Account	(42,394)	(42,394)	0	(55,869)	(13,475)
01111 FICA	105,138	105,138	86,041	138,555	33,417
01112 Medicare Expenses	24,589	24,589	20,122	32,404	7,815
01120 Sick Leave Payoff	0	0	7,278	0	0
01140 Insurance -Employer	320,100	320,100	287,874	426,800	106,700
01150 Fringe Benefits Retirement-Employer	207,902	207,902	182,838	277,110	69,208
01190 Workers Compensation- County	0	0	14,454	0	0
Total Salary and Fringes	2,323,470	2,323,470	2,085,007	3,066,122	742,652
Operating Expenses					
02090 Property Less than $5000	14,968	1,936	5,736	0	(14,968)
02150 License & Permit Fees	350	1,070	641	350	0
02155 Notary /Bonds Fees	0	80	0	0	0
02160 Office Supplies	6,230	7,180	9,052	7,500	1,270
02170 Postage	100	100	22	100	0
02540 Groceries	5,098,063	5,129,378	4,771,358	5,000,000	(98,063)
02545 Household Utensils	501,193	500,863	517,500	475,000	(26,193)
02590 County Auto Maintenance	26,071	26,401	13,648	25,000	(1,071)
02640 Maintenance/Labor on Building/Office Equipme	0	0	476	0	0
02720 Janitorial Supplies	292,517	290,587	191,274	290,000	(2,517)
02950 Books & Supplements	0	704	791	0	0
03095 Fuel	15,000	16,226	14,897	15,000	0
05590 Other Professional Fees	0	0	11,156	0	0
07020 Equipment Rental	3,000	3,000	3,026	3,000	0
Total Operating	5,957,493	5,977,525	5,539,577	5,815,950	(141,543)
Capital					
08610 Special Equipment	0	428,994	0	0	0
Total Capital and Equipment	0	428,994	0	0	0
Grand Total	8,280,963	8,729,989	7,624,584	8,882,072	601,109

Department=3153 (Central Laundry)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,211,656	1,211,656	1,081,688	1,289,695	78,039
01050 Salaries - Overtime	5,000	5,000	709	5,000	0
01090 Salary Lag Account	(30,291)	(30,291)	0	(32,242)	(1,951)
01111 FICA	75,123	75,123	63,849	79,961	4,838
01112 Medicare Expenses	17,569	17,569	14,932	18,701	1,132
01140 Insurance -Employer	232,800	232,800	202,638	232,800	0
01150 Fringe Benefits Retirement-Employer	148,549	148,549	132,907	159,922	11,373
01190 Workers Compensation- County	0	0	19,254	0	0
Total Salary and Fringes	1,660,406	1,660,406	1,515,977	1,753,837	93,431
Operating Expenses					
02090 Property Less than $5000	10,228	10,228	0	0	(10,228)
02590 County Auto Maintenance	5,000	5,000	6,042	5,000	0
02720 Janitorial Supplies	3,000	3,000	0	3,000	0
03095 Fuel	5,000	5,000	5,752	5,000	0
Total Operating	23,228	23,228	11,794	13,000	(10,228)
Grand Total	1,683,634	1,683,634	1,527,771	1,766,837	83,203

Department=3154 (Sheriff Inmate Transport)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	8,081,025	8,081,025	7,693,653	0	(8,081,025)
01050 Salaries - Overtime	130,000	130,000	557,672	0	(130,000)
01090 Salary Lag Account	(202,026)	(202,026)	0	0	202,026
01111 FICA	501,024	501,024	480,674	0	(501,024)
01112 Medicare Expenses	117,175	117,175	112,416	0	(117,175)
01120 Sick Leave Payoff	0	0	3,486	0	0
01140 Insurance -Employer	1,406,500	1,406,500	1,482,176	0	(1,406,500)
01150 Fringe Benefits Retirement-Employer	990,734	990,734	1,014,431	0	(990,734)
01190 Workers Compensation- County	0	0	146,498	0	0
Total Salary and Fringes	11,024,432	11,024,432	11,491,007	0	(11,024,432)
Operating Expenses					
02160 Office Supplies	250	250	42	0	(250)
02590 County Auto Maintenance	500	500	0	0	(500)
02640 Maintenance/Labor on Building/Office Equipme	300	1,050	309	0	(300)
02720 Janitorial Supplies	1,000	1,000	0	0	(1,000)
03095 Fuel	20,000	20,000	16,595	0	(20,000)
07020 Equipment Rental	3,000	3,000	962	0	(3,000)
Total Operating	25,050	25,800	17,908	0	(25,050)
Grand Total	11,049,482	11,050,232	11,508,915	0	(11,049,482)

Department=3155 (Jail Medical)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	7,597,017	7,597,017	7,162,824	8,128,669	531,652
01050 Salaries - Overtime	200,000	200,000	547,444	200,000	0
01090 Salary Lag Account	(189,925)	(189,925)	0	(203,217)	(13,292)
01111 FICA	471,015	471,015	454,603	503,978	32,963
01112 Medicare Expenses	110,157	110,157	106,318	117,866	7,709
01120 Sick Leave Payoff	0	0	10,636	0	0
01140 Insurance -Employer	1,474,400	1,474,400	1,426,874	1,474,400	0
01150 Fringe Benefits Retirement-Employer	931,394	931,394	949,673	1,007,955	76,561
01190 Workers Compensation- County	0	0	137,908	0	0
Total Salary and Fringes	10,594,058	10,594,058	10,796,280	11,229,651	635,593
Operating Expenses					
02090 Property Less than $5000	1,936	1,936	1,936	1,494	(442)
02160 Office Supplies	25,000	25,000	25,605	25,000	0
02180 Printing / Imaging Expense	5,438	5,438	869	4,000	(1,438)
02550 Detention Supplies	9,933	9,933	17,518	12,500	2,567
02720 Janitorial Supplies	28,247	28,247	15,682	25,000	(3,247)
Total Operating	70,555	70,555	61,611	67,994	(2,561)
Grand Total	10,664,613	10,664,613	10,857,892	11,297,645	633,032

Department=3210 (Constable Precinct #1)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	124,231	124,231	114,675	127,958	3,727
01020 Salaries - Assistant	1,530,209	1,530,209	1,366,532	1,451,194	(79,015)
01070 Automobile Allowance	6,945	6,945	6,411	6,945	0
01090 Salary Lag Account	(41,361)	(41,361)	0	(39,479)	1,882
01111 FICA	102,575	102,575	86,105	97,907	(4,668)
01112 Medicare Expenses	23,989	23,989	20,144	22,898	(1,091)
01140 Insurance -Employer	291,000	291,000	297,801	291,000	0
01150 Fringe Benefits Retirement-Employer	188,455	188,455	182,257	195,815	7,360
01190 Workers Compensation- County	0	0	21,196	0	0
Total Salary and Fringes	2,226,043	2,226,043	2,095,119	2,154,238	(71,805)
Operating Expenses					
02013 Legal Notices	0	0	14,050	0	0
02080 Dues & Subscriptions	6,588	6,838	3,980	4,000	(2,588)
02090 Property Less than $5000	138	1,346	1,256	2,400	2,262
02095 Software DC OWNED	295	295	208	0	(295)
02155 Notary /Bonds Fees	142	142	0	142	0
02160 Office Supplies	7,771	7,771	8,414	7,000	(771)
02170 Postage	8,000	8,000	9,528	8,000	0
02180 Printing / Imaging Expense	1,000	1,000	742	1,000	0
02230 DDA - Spendable Balance	1,879	5,952	1,819	1,200	(679)
02510 Ammunition/Explosives	1,000	1,000	835	1,000	0
02590 County Auto Maintenance	20,000	18,650	15,891	20,000	0
02640 Maintenance/Labor on Building/Office Equipme	600	600	313	500	(100)
02950 Books & Supplements	370	370	444	872	502
02970 Uniforms	8,807	10,157	7,768	8,000	(807)
03095 Fuel	40,000	39,750	34,087	40,000	0
05590 Other Professional Fees	777	777	425	500	(277)
07020 Equipment Rental	2,500	2,500	3,518	2,500	0
Total Operating	99,867	105,147	103,278	97,114	(2,753)
Grand Total	2,325,910	2,331,190	2,198,397	2,251,352	(74,558)

Department=3220 (Constable Precinct #2)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	124,231	124,231	114,675	127,958	3,727
01020 Salaries - Assistant	1,092,020	1,092,020	1,030,460	1,000,141	(91,879)
01050 Salaries - Overtime	0	0	5,555		0
01070 Automobile Allowance	6,945	6,945	6,410	6,945	0
01090 Salary Lag Account	(30,406)	(30,406)	0	(28,202)	2,204
01111 FICA	75,408	75,408	67,592	69,942	(5,466)
01112 Medicare Expenses	17,636	17,636	15,808	16,357	(1,279)
01140 Insurance -Employer	194,000	194,000	190,093	194,000	0
01150 Fringe Benefits Retirement-Employer	149,112	149,112	143,079	139,884	(9,228)
01190 Workers Compensation- County	0	0	15,685	0	0
Total Salary and Fringes	1,628,946	1,628,946	1,589,356	1,527,025	(101,921)
Operating Expenses					
02080 Dues & Subscriptions	3,632	3,632	1,854	3,500	(132)
02090 Property Less than $5000	3,750	4,060	4,056		(3,750)
02155 Notary /Bonds Fees	142	142	0	142	0
02160 Office Supplies	4,449	4,449	3,369	4,000	(449)
02170 Postage	2,500	2,500	3,401	2,500	0
02180 Printing / Imaging Expense	986	986	330	1,000	15
02230 DDA - Spendable Balance	1,200	2,137	0	1,200	0
02510 Ammunition/Explosives	500	500	500	1,000	500
02590 County Auto Maintenance	12,000	12,000	11,293	12,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,100	1,100	152	1,000	(100)
02950 Books & Supplements	3,633	3,633	1,919	4,710	1,077
02970 Uniforms	5,000	7,000	3,766	5,000	0
03095 Fuel	30,000	30,000	29,181	30,000	0
05590 Other Professional Fees	500	500	0	500	0
07020 Equipment Rental	2,000	2,000	1,406	2,000	0
Total Operating	71,392	74,639	61,227	68,552	(2,840)
Grand Total	1,700,338	1,703,585	1,650,583	1,595,577	(104,761)

Department=3230 (Constable Precinct #3)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	124,231	124,231	114,675	127,958	3,727
01020 Salaries - Assistant	1,329,888	1,329,888	1,168,286	1,203,590	(126,298)
01070 Automobile Allowance	6,945	6,945	6,410	6,945	0
01090 Salary Lag Account	(36,353)	(36,353)	0	(33,289)	3,064
01111 FICA	90,155	90,155	74,394	82,556	(7,599)
01112 Medicare Expenses	21,085	21,085	17,399	19,307	(1,778)
01120 Sick Leave Payoff	0	0	4,236	0	0
01140 Insurance -Employer	213,400	213,400	224,626	213,400	0
01150 Fringe Benefits Retirement-Employer	178,275	178,275	158,476	165,112	(13,163)
01190 Workers Compensation- County	0	0	19,447	0	0
Total Salary and Fringes	1,927,626	1,927,626	1,787,949	1,785,579	(142,047)
Operating Expenses					
02080 Dues & Subscriptions	816	5,330	624	800	(16)
02090 Property Less than $5000	17,808	17,808	3,415	0	(17,808)
02155 Notary /Bonds Fees	178	178	0	178	0
02160 Office Supplies	6,499	6,499	5,084	5,000	(1,499)
02170 Postage	6,046	6,046	4,468	6,000	(46)
02180 Printing / Imaging Expense	1,000	1,000	59	1,000	0
02230 DDA - Spendable Balance	1,200	25,715	1,331	1,200	0
02510 Ammunition/Explosives	500	500	944	1,000	500
02580 Reserve Deputy Bond	0	0	135	0	0
02590 County Auto Maintenance	15,000	15,000	9,600	15,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,044	1,044	165	700	(344)
02950 Books & Supplements	679	679	432	789	110
02970 Uniforms	1,425	1,425	1,159	1,425	0
03095 Fuel	30,000	30,000	32,356	30,000	0
05590 Other Professional Fees	500	500	300	500	0
07020 Equipment Rental	2,500	2,500	2,762	2,500	0
Total Operating	85,195	114,224	62,835	66,092	(19,103)
Grand Total	2,012,821	2,041,850	1,850,783	1,851,671	(161,150)

Department=3240 (Constable Precinct #4)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	124,231	124,231	114,675	127,958	3,727
01020 Salaries - Assistant	2,004,650	2,004,650	1,640,516	1,427,296	(577,354)
01070 Automobile Allowance	6,945	6,945	6,410	6,945	0
01090 Salary Lag Account	(53,222)	(53,222)	0	(38,881)	14,341
01111 FICA	131,991	131,991	101,740	96,426	(35,565)
01112 Medicare Expenses	30,869	30,869	23,805	22,551	(8,318)
01140 Insurance -Employer	320,100	320,100	301,585	242,500	(77,600)
01150 Fringe Benefits Retirement-Employer	246,622	246,622	215,986	192,852	(53,770)
01190 Workers Compensation- County	0	0	25,274	0	0
Total Salary and Fringes	2,812,186	2,812,186	2,429,993	2,077,647	(734,539)
Operating Expenses					
02080 Dues & Subscriptions	1,000	1,000	0	1,000	0
02155 Notary /Bonds Fees	146	146	73	146	0
02160 Office Supplies	6,967	6,967	6,429	6,000	(967)
02170 Postage	4,000	4,000	3,661	4,000	0
02180 Printing / Imaging Expense	1,000	1,000	990	1,000	0
02230 DDA - Spendable Balance	1,200	2,882	3,414	1,200	0
02510 Ammunition/Explosives	500	500	191	500	0
02590 County Auto Maintenance	15,000	15,000	17,528	15,000	0
02640 Maintenance/Labor on Building/Office Equipme	486	486	333	450	(36)
02950 Books & Supplements	1,499	1,499	679	2,272	773
02970 Uniforms	5,058	11,934	7,794	5,000	(58)
03095 Fuel	40,000	40,000	35,367	40,000	0
05590 Other Professional Fees	200	200	0	200	0
07020 Equipment Rental	2,500	2,500	5,755	2,500	0
Total Operating	79,556	88,113	82,214	79,268	(288)
Grand Total	2,891,742	2,900,299	2,512,207	2,156,915	(734,827)

Department=3250 (Constable Precinct #5)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	124,231	124,231	114,675	127,958	3,727
01020 Salaries - Assistant	1,091,527	1,091,527	1,032,463	876,675	(214,852)
01070 Automobile Allowance	6,945	6,945	6,410	6,945	0
01090 Salary Lag Account	(30,394)	(30,394)	0	(25,116)	5,278
01111 FICA	75,377	75,377	67,811	62,287	(13,090)
01112 Medicare Expenses	17,628	17,628	15,859	14,567	(3,061)
01120 Sick Leave Payoff	0	0	6	0	0
01140 Insurance -Employer	213,400	213,400	253,594	194,000	(19,400)
01150 Fringe Benefits Retirement-Employer	149,052	149,052	141,248	124,574	(24,478)
01190 Workers Compensation- County	0	0	17,399	0	0
Total Salary and Fringes	1,647,766	1,647,766	1,649,466	1,381,890	(265,876)
Operating Expenses					
02080 Dues & Subscriptions	1,671	1,671	2,848	500	(1,171)
02090 Property Less than $5000	144	144	0	247	103
02155 Notary /Bonds Fees	145	145	0	145	0
02160 Office Supplies	4,090	5,090	3,190	4,000	(90)
02170 Postage	3,500	3,350	3,067	3,500	0
02180 Printing / Imaging Expense	1,000	1,000	404	1,000	0
02230 DDA - Spendable Balance	1,200	1,786	896	1,200	0
02510 Ammunition/Explosives	499	649	695	500	1
02590 County Auto Maintenance	20,000	19,000	17,636	20,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	627	724	1,000	1,000
02950 Books & Supplements	935	935	488	1,166	231
02970 Uniforms	7,271	7,271	4,675	5,000	(2,271)
03095 Fuel	30,000	29,373	29,733	30,000	0
05590 Other Professional Fees	550	550	150	500	(50)
07020 Equipment Rental	2,421	2,421	1,799	2,200	(221)
Total Operating	73,427	74,013	66,307	70,958	(2,469)
Grand Total	1,721,193	1,721,779	1,715,773	1,452,848	(268,345)

Department=3311 (Crime Lab)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	4,530,149	4,530,149	3,760,185	5,015,183	485,034
01080 Mileage Reimbursement	500	500	65	500	0
01090 Salary Lag Account	(113,254)	(113,254)	0	(125,380)	(12,126)
01111 FICA	280,869	280,869	218,281	310,941	30,072
01112 Medicare Expenses	65,687	65,687	51,587	72,720	7,033
01120 Sick Leave Payoff	0	0	38,096	0	0
01140 Insurance -Employer	659,600	659,600	654,097	717,800	58,200
01150 Fringe Benefits Retirement-Employer	555,396	555,396	465,371	621,883	66,487
01190 Workers Compensation- County	0	0	5,769	0	0
Total Salary and Fringes	5,978,947	5,978,947	5,193,451	6,613,647	634,700
Operating Expenses					
02080 Dues & Subscriptions	26,409	26,409	31,062	30,000	3,591
02090 Property Less than $5000	19,565	27,965	23,010	21,300	1,735
02093 Computer Hardware less than $5000	0	3,960	0	8,400	8,400
02095 Software DC OWNED	0	1,585	1,552	0	0
02155 Notary /Bonds Fees	200	200	174	200	0
02160 Office Supplies	25,737	33,037	31,884	25,000	(737)
02170 Postage	16,936	12,391	16,078	15,000	(1,936)
02460 Training Fees	12,000	34,500	34,528	25,000	13,000
02590 County Auto Maintenance	1,000	1,000	271	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	596	30,596	122	500	(96)
02650 Special Equipment Maintenance	77,203	92,203	79,095	60,000	(17,203)
02840 Laboratory Supplies	610,472	722,072	618,661	650,000	39,528
02860 Cylinder Gases	29,416	34,516	27,462	30,000	584
02950 Books & Supplements	0	1,500	1,458	0	0
03030 Hazardous Waste Disposal	4,215	5,215	4,272	4,500	285
03095 Fuel	1,500	1,500	1,147	1,500	0
04010 Business Travel	500	500	556	500	0
04210 Conference Travel	24,700	24,700	22,269	20,000	(4,700)
05590 Other Professional Fees	43,310	43,310	35,036	45,000	1,690
06580 Medical School Contract	0	0	225,540	200,000	200,000
06620 Other Contractual Services	29,953	29,953	27,356	25,000	(4,953)
07020 Equipment Rental	10,048	10,048	8,582	10,000	(48)
Total Operating	933,760	1,137,160	1,190,114	1,172,900	239,140
Capital					
08610 Special Equipment	530,000	430,000	362,608	680,850	150,850
Total Capital and Equipment	530,000	430,000	362,608	680,850	150,850
Grand Total	7,442,707	7,546,107	6,746,173	8,467,397	1,024,690

Department=3312 (Medical Examiner)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	397,834	397,834	389,269	434,359	36,525
01020 Salaries - Assistant	4,706,713	4,706,713	4,296,135	4,872,149	165,436
01050 Salaries - Overtime	18,856	18,856	8,872	19,560	704
01060 Salaries - Extra Help	20,000	20,000	38,539	20,000	0
01080 Mileage Reimbursement	0	0	170	0	0
01090 Salary Lag Account	(127,614)	(127,614)	0	(132,663)	(5,049)
01111 FICA	316,482	316,482	216,302	329,004	12,522
01112 Medicare Expenses	74,016	74,016	66,177	76,944	2,928
01120 Sick Leave Payoff	0	0	7,660	0	0
01140 Insurance -Employer	494,700	494,700	522,692	504,400	9,700
01150 Fringe Benefits Retirement-Employer	625,817	625,817	567,023	658,007	32,190
01190 Workers Compensation- County	0	0	11,597	0	0
Total Salary and Fringes	6,526,804	6,526,804	6,124,435	6,781,760	254,956
Operating Expenses					
02080 Dues & Subscriptions	5,500	7,099	7,099	5,500	0
02090 Property Less than $5000	12,690	12,821	12,243	20,375	7,685
02095 Software DC OWNED	0	14,570	14,402	545	545
02155 Notary /Bonds Fees	200	200	113	200	0
02160 Office Supplies	15,009	13,338	7,813	15,000	(9)
02170 Postage	12,000	13,671	11,380	12,000	0
02180 Printing / Imaging Expense	1,500	1,043	554	1,500	0
02230 DDA - Spendable Balance	5,000	40,705	13	5,000	0
02590 County Auto Maintenance	1,000	2,602	2,602	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	354	624	470	500	146
02650 Special Equipment Maintenance	102,434	120,170	111,348	100,000	(2,434)
02835 Autopsy Supplies	203,980	233,980	155,613	200,000	(3,980)
02970 Uniforms	1,000	1,000	0	1,000	0
03030 Hazardous Waste Disposal	40,512	47,535	35,915	40,000	(512)
03070 Death/Burial Expense	107,415	105,391	80,945	100,000	(7,415)
03090 Reporting Vital Statistics	100	100	15	100	0
03095 Fuel	3,000	3,000	1,875	3,000	0
04010 Business Travel	10,327	10,327	88,675	10,000	(327)
05590 Other Professional Fees	163,025	168,683	143,155	149,200	(13,825)
06620 Other Contractual Services	540,823	514,920	581,758	540,000	(823)
07020 Equipment Rental	9,000	10,095	6,212	9,000	0
Total Operating	1,234,869	1,321,874	1,262,201	1,213,920	(20,949)
Capital					
08610 Special Equipment	493,698	515,698	497,061	0	(493,698)
Total Capital and Equipment	493,698	515,698	497,061	0	(493,698)
Grand Total	8,255,371	8,364,376	7,883,696	7,995,680	(259,691)

Department=3313 (Breath Alcohol Program)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	215,132	215,132	198,584	221,586	6,454
01090 Salary Lag Account	(5,378)	(5,378)	0	(5,540)	(162)
01111 FICA	13,338	13,338	12,064	13,738	400
01112 Medicare Expenses	3,119	3,119	2,821	3,213	94
01140 Insurance -Employer	29,100	29,100	28,385	29,100	0
01150 Fringe Benefits Retirement-Employer	26,375	26,375	24,368	27,477	1,102
01190 Workers Compensation- County	0	0	315	0	0
Total Salary and Fringes	281,686	281,686	266,538	289,574	7,888
Operating Expenses					
02650 Special Equipment Maintenance	100	100	310	300	200
02840 Laboratory Supplies	18	18	0	0	(18)
04010 Business Travel	1,500	1,500	27	1,500	0
04210 Conference Travel	4,000	4,000	2,158	4,000	0
Total Operating	5,618	5,618	2,495	5,800	182
Grand Total	287,304	287,304	269,033	295,374	8,070

Department=3320 (Community Supervision)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
02090 Property Less than $5000	0	666	2,109	0	0
02640 Maintenance/Labor on Building/Office Equipme	1,300	1,300	0	1,300	0
04010 Business Travel	2,500	2,500	0	2,500	0
05590 Other Professional Fees	100,000	100,000	78,876	100,000	0
07010 Building Rental	827,200	967,024	944,254	827,200	0
07020 Equipment Rental	42,083	74,497	49,754	44,692	2,608
Total Operating	973,083	1,145,987	1,074,993	975,692	2,608
Grand Total	973,083	1,145,987	1,074,993	975,692	2,608

Department=3330 (Public Service Program)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	852,103	852,103	705,169	836,352	(15,751)
01050 Salaries - Overtime	0	0	1,524	0	0
01080 Mileage Reimbursement	0	0	23	0	0
01090 Salary Lag Account	(21,303)	(21,303)	0	(20,909)	394
01111 FICA	52,830	52,830	40,809	51,854	(976)
01112 Medicare Expenses	12,355	12,355	9,544	12,127	(228)
01140 Insurance -Employer	194,000	194,000	184,834	184,300	(9,700)
01150 Fringe Benefits Retirement-Employer	104,468	104,468	86,910	103,708	(760)
01190 Workers Compensation- County	0	0	11,582	0	0
Total Salary and Fringes	1,194,453	1,194,453	1,040,396	1,167,432	(27,021)
Operating Expenses					
02093 Computer Hardware less than $5000	1,775	1,775	0	0	(1,775)
02160 Office Supplies	2,448	2,448	2,390	2,200	(248)
02230 DDA - Spendable Balance	1,200	6,796	0	1,200	0
02590 County Auto Maintenance	25,395	25,395	13,203	25,000	(395)
02640 Maintenance/Labor on Building/Office Equipme	2,894	2,894	7,950	500	(2,394)
02720 Janitorial Supplies	7,500	7,500	10,902	7,500	0
02730 Small Tools	8,000	7,300	552	8,000	0
02740 Painting Supplies	71,796	71,796	79,963	70,000	(1,796)
02760 Ground Maintenance	5,000	5,000	2,644	5,000	0
02970 Uniforms	4,759	6,159	4,705	4,000	(759)
03095 Fuel	35,000	34,300	21,086	35,000	0
07020 Equipment Rental	1,500	1,500	1,606	1,500	0
Total Operating	167,268	172,864	145,002	159,900	(7,368)
Grand Total	1,361,721	1,367,317	1,185,398	1,327,332	(34,389)

Department=3340 (Building Security)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	2,129,265	2,129,265	1,585,825	1,940,002	(189,263)
01050 Salaries - Overtime	0	0	82,866	0	0
01090 Salary Lag Account	(53,232)	(53,232)	0	(53,500)	(268)
01111 FICA	132,014	132,014	100,244	132,680	666
01112 Medicare Expenses	30,874	30,874	23,444	31,030	156
01120 Sick Leave Payoff	0	0	1,767	0	0
01140 Insurance -Employer	485,000	485,000	393,878	485,000	0
01150 Fringe Benefits Retirement-Employer	261,048	261,048	207,357	265,360	4,312
01190 Workers Compensation- County	0	0	30,044	0	0
Total Salary and Fringes	2,984,969	2,984,969	2,425,426	2,800,572	(184,397)
Operating Expenses					
02050 Conference/Staff Development Expense	0	1,350	250	0	0
02090 Property Less than $5000	0	8,843	0	538	538
02093 Computer Hardware less than $5000	949	4,434	269	0	(949)
02150 License & Permit Fees	1,025	1,025	345	200	(825)
02160 Office Supplies	2,649	3,749	5,143	2,500	(149)
02170 Postage	500	500	375	500	0
02230 DDA - Spendable Balance	1,200	6,358	352	1,200	0
02510 Ammunition/Explosives	3,500	2,900	2,359	3,500	0
02530 Law Enforcement Badges	0	2,511	0	0	0
02590 County Auto Maintenance	55,000	54,500	7,879	55,000	0
02640 Maintenance/Labor on Building/Office Equipme	179,054	115,445	128,910	150,000	(29,054)
02650 Special Equipment Maintenance	0	65,987	20,171	8,000	8,000
02720 Janitorial Supplies	250	250	0	250	0
02970 Uniforms	19,458	20,487	6,165	15,000	(4,458)
03095 Fuel	10,000	10,000	19,337	15,000	5,000
05590 Other Professional Fees	1,590,988	1,590,988	1,013,958	1,200,000	(390,988)
06520 Maintenance Contracts	100,000	98,242	69,875	100,000	0
07213 Cellular Phones	0	0	4,936	0	0
Total Operating	1,964,573	1,987,569	1,280,325	1,551,688	(412,885)
Capital					
08610 Special Equipment	15,467	290,245	226,799	18,900	3,433
Total Capital and Equipment	15,467	290,245	226,799	18,900	3,433
Grand Total	4,965,009	5,262,783	3,932,550	4,371,160	(593,849)

Department=3341 (Emergency Management)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	122,736	122,736	113,294	126,418	3,682
01020 Salaries - Assistant	249,921	249,921	246,292	266,619	16,698
01080 Mileage Reimbursement	0	0	655	0	0
01090 Salary Lag Account	(9,316)	(9,316)	0	(9,826)	(510)
01111 FICA	23,105	23,105	21,296	24,368	1,263
01112 Medicare Expenses	5,404	5,404	4,980	5,699	295
01140 Insurance -Employer	48,500	48,500	51,784	48,500	0
01150 Fringe Benefits Retirement-Employer	45,688	45,688	44,096	48,736	3,048
01190 Workers Compensation- County	0	0	572	0	0
Total Salary and Fringes	486,038	486,038	482,970	510,514	24,476
Operating Expenses					
02050 Conference/Staff Development Expense	0	2,396	1,010	0	0
02080 Dues & Subscriptions	1,200	1,300	930	1,200	0
02090 Property Less than $5000	0	144	437	0	0
02095 Software DC OWNED	204	11,949	11,248	0	(204)
02155 Notary /Bonds Fees	100	100	0	100	0
02160 Office Supplies	4,414	4,224	1,327	4,000	(414)
02170 Postage	100	100	18	100	0
02180 Printing / Imaging Expense	300	300	265	300	0
02230 DDA - Spendable Balance	1,200	1,410	201	1,200	0
02460 Training Fees	1,000	1,000	5,750	2,000	1,000
02590 County Auto Maintenance	2,500	4,504	1,213	2,500	0
02970 Uniforms	1,557	1,857	1,527	1,500	(57)
03095 Fuel	2,500	2,500	2,003	2,500	0
05590 Other Professional Fees	5,000	4,700	0	5,000	0
07020 Equipment Rental	2,000	2,000	1,540	2,000	0
07234 Cable Television	7,108	7,108	3,675	5,000	(2,108)
Total Operating	29,182	45,592	31,142	27,400	(1,782)
Grand Total	515,220	531,630	514,112	537,914	22,694

Department=3342 (Fire Marshal)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	314,187	314,187	286,514	328,406	14,219
01080 Mileage Reimbursement	0	0	14	0	0
01090 Salary Lag Account	(7,855)	(7,855)	0	(8,210)	(355)
01111 FICA	19,480	19,480	16,971	20,361	881
01112 Medicare Expenses	4,556	4,556	3,969	4,762	206
01140 Insurance -Employer	46,500	46,500	47,214	48,500	2,000
01150 Fringe Benefits Retirement-Employer	38,519	38,519	35,140	40,722	2,203
01190 Workers Compensation- County	0	0	452	0	0
Total Salary and Fringes	415,387	415,387	390,275	434,541	19,154
Operating Expenses					
02050 Conference/Staff Development Expense	0	5,424	9,996	0	0
02080 Dues & Subscriptions	3,053	3,053	6,392	6,000	2,947
02090 Property Less than $5000	18,145	41,232	35,740	27,785	9,640
02093 Computer Hardware less than $5000	0	158	158	0	0
02095 Software DC OWNED	0	2,217	2,212	0	0
02160 Office Supplies	1,122	1,122	2,292	1,500	378
02170 Postage	0	0	312	250	250
02180 Printing / Imaging Expense	500	500	116	500	0
02230 DDA - Spendable Balance	1,200	2,822	1,110	1,200	0
02460 Training Fees	150	150	150	150	0
02590 County Auto Maintenance	25,000	22,842	11,166	25,000	0
02640 Maintenance/Labor on Building/Office Equipme	3,500	3,500	272	3,500	0
02650 Special Equipment Maintenance	4,000	55,647	53,419	40,000	36,000
02670 Maintenance	157,775	155,558	124,742	125,000	(32,775)
02720 Janitorial Supplies	0	0	160	0	0
02750 Welding Supplies	2,000	2,000	466	2,000	0
02920 Drug & Medical Supplies	8,615	8,615	2,520	8,500	(115)
02950 Books & Supplements	750	750	782	0	(750)
02970 Uniforms	6,420	6,420	721	5,000	(1,420)
03095 Fuel	10,000	10,000	13,475	10,000	0
05590 Other Professional Fees	750	750	0	600	(150)
06550 EMS Service	438,950	478,950	468,800	450,000	11,050
06560 Fire Fighting	167,605	151,605	116,684	150,000	(17,605)
07020 Equipment Rental	1,000	1,000	4,942	1,000	0
07213 Cellular Phones	0	0	4,321	0	0
Total Operating	850,535	954,315	860,947	857,985	7,450
Capital					
08610 Special Equipment	87,710	87,710	50,771	0	(87,710)
Total Capital and Equipment	87,710	87,710	50,771	0	(87,710)
Grand Total	1,353,632	1,457,412	1,301,993	1,292,526	(61,106)

Department=3343 (Unincorporated Area Services)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	258,310	258,310	221,577	258,608	298
01070 Automobile Allowance	0	0	3,804	4,121	4,121
01080 Mileage Reimbursement	0	1,000	424	1,000	1,000
01111 FICA	16,015	16,015	13,505	16,034	19
01112 Medicare Expenses	3,746	3,746	3,159	2,750	(996)
01140 Insurance -Employer	38,800	38,800	40,197	38,800	0
01150 Fringe Benefits Retirement-Employer	31,669	31,669	27,619	32,067	398
01190 Workers Compensation- County	0	0	350	0	0
Total Salary and Fringes	348,540	349,540	310,635	353,380	4,840
Operating Expenses					
02050 Conference/Staff Development Expense	0	4,563	5,589	0	0
02080 Dues & Subscriptions	0	1,425	957	1,000	1,000
02090 Property Less than $5000	0	11,416	11,623	0	0
02093 Computer Hardware less than $5000	1,471	8,004	6,431	0	(1,471)
02160 Office Supplies	2,000	2,000	1,388	2,000	0
02170 Postage	0	0	9	0	0
02180 Printing / Imaging Expense	500	500	0	500	0
02230 DDA - Spendable Balance	0	1,200	42	1,200	1,200
02970 Uniforms	5,098	5,430	560	2,500	(2,598)
03095 Fuel	0	0	94	0	0
05590 Other Professional Fees	75,000	103,066	62,279	75,000	0
07020 Equipment Rental	0	500	0	0	0
07213 Cellular Phones	0	0	365	0	0
Total Operating	84,069	138,104	89,337	82,200	(1,869)
Grand Total	432,609	487,644	399,972	435,580	2,971

Department=4011 (District Attorney)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	95,140	95,140	84,037	93,591	(1,549)
01020 Salaries - Assistant	37,271,292	37,271,292	34,718,569	39,390,106	2,118,814
01025 Supplemental Pay	0	0	103,957	0	0
01050 Salaries - Overtime	0	0	3,756	0	0
01060 Salaries - Extra Help	300,000	300,000	294,462	300,000	0
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01080 Mileage Reimbursement	10,000	10,000	6,205	10,000	0
01090 Salary Lag Account	(934,161)	(934,161)	0	(987,092)	(52,931)
01111 FICA	2,316,719	2,316,719	2,056,682	2,447,989	131,270
01112 Medicare Expenses	541,813	541,813	490,228	572,514	30,701
01120 Sick Leave Payoff	0	0	47,570	0	0
01140 Insurance -Employer	4,268,000	4,268,000	4,371,632	4,394,100	126,100
01150 Fringe Benefits Retirement-Employer	4,581,125	4,581,125	4,324,442	4,895,978	314,853
01190 Workers Compensation- County	0	0	55,159	0	0
Total Salary and Fringes	48,457,513	48,457,513	46,563,700	51,124,771	2,667,258
Operating Expenses					
02080 Dues & Subscriptions	126,476	131,565	128,990	130,000	3,524
02090 Property Less than $5000	10,921	8,062	37,121	8,315	(2,606)
02093 Computer Hardware less than $5000	0	4,600	0	0	0
02155 Notary /Bonds Fees	1,919	1,919	1,651	1,700	(219)
02160 Office Supplies	182,354	194,146	205,717	210,000	27,646
02170 Postage	85,753	56,234	80,719	85,000	(753)
02180 Printing / Imaging Expense	30,048	36,976	49,268	35,000	4,952
02230 DDA - Spendable Balance	5,000	17,332	749	5,000	0
02510 Ammunition/Explosives	7,500	7,500	11,703	7,500	0
02590 County Auto Maintenance	32,224	17,338	15,487	30,000	(2,224)
02640 Maintenance/Labor on Building/Office Equipme	2,500	6,261	3,857	25,000	22,500
02950 Books & Supplements	132,280	129,684	66,112	148,115	15,835
03095 Fuel	35,000	29,976	34,826	35,000	0
05590 Other Professional Fees	432,733	639,298	648,317	650,000	217,267
06130 Court Appointed Interpreter	0	3,117	3,117	0	0
06160 Witness Fees	101,248	126,137	134,753	115,000	13,752
06170 Trial Expense Other Court Costs	83,888	102,388	101,829	80,000	(3,888)
07020 Equipment Rental	74,825	69,709	92,555	75,000	175
Total Operating	1,344,669	1,582,242	1,616,769	1,640,630	295,961
Grand Total	49,802,182	50,039,755	48,180,469	52,765,401	2,963,219

Department=4013 (Drug Court Program)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	59,487	59,487	54,911	67,582	8,095
01060 Salaries - Extra Help	164,320	164,320	123,556	125,557	(38,763)
01111 FICA	3,688	3,688	3,321	4,190	502
01112 Medicare Expenses	863	863	2,568	980	117
01113 PARS	0	0	1,606	0	0
01140 Insurance -Employer	9,700	9,700	8,717	9,700	0
01150 Fringe Benefits Retirement-Employer	7,293	7,293	6,728	8,380	1,087
01190 Workers Compensation- County	0	0	92	0	0
Total Salary and Fringes	245,351	245,351	201,499	216,389	(28,962)
Operating Expenses					
02160 Office Supplies	1,317	1,317	1,483	1,200	(117)
02230 DDA - Spendable Balance	500	2,067	0	500	0
02330 Visiting Judges	0	0	8,085	0	0
02410 Substitute Court Reporters	200,000	206,000	200,811	209,920	9,920
02950 Books & Supplements	354	354	245	0	(354)
06130 Court Appointed Interpreter	4,000	4,000	248	1,000	(3,000)
Total Operating	206,171	213,738	210,871	212,620	6,449
Grand Total	451,522	459,089	412,371	429,009	(22,513)

Department=4014 (Jail Diversion)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	127,480	127,480	54,914	105,043	(22,437)
01020 Salaries - Assistant	295,658	295,658	392,809	249,736	(45,922)
01070 Automobile Allowance	0	0	3,804	4,121	4,121
01090 Salary Lag Account	(10,578)	(10,578)	0	(8,869)	1,709
01111 FICA	26,235	26,235	26,340	21,996	(4,239)
01112 Medicare Expenses	6,135	6,135	6,160	5,144	(991)
01120 Sick Leave Payoff	0	0	12,398	0	0
01140 Insurance -Employer	77,600	77,600	82,385	48,500	(29,100)
01150 Fringe Benefits Retirement-Employer	51,877	51,877	56,814	43,993	(7,884)
01190 Workers Compensation- County	0	0	720	0	0
Total Salary and Fringes	574,407	574,407	636,346	469,664	(104,743)
Operating Expenses					
02050 Conference/Staff Development Expense	0	3,513	3,369	0	0
02090 Property Less than $5000	3,440	3,440	3,436	1,040	(2,400)
02160 Office Supplies	8,500	8,500	1,480	1,500	(7,000)
02170 Postage	700	700	691	700	0
02180 Printing / Imaging Expense	187	187	50	150	(37)
02230 DDA - Spendable Balance	1,235	1,448	150	1,200	(35)
02640 Maintenance/Labor on Building/Office Equipme	84	84	0	0	(84)
05590 Other Professional Fees	63,325	63,325	58,305	65,000	1,675
07020 Equipment Rental	4,000	4,000	3,724	4,000	0
Total Operating	81,471	85,197	71,206	73,590	(7,881)
Grand Total	655,878	659,604	707,551	543,254	(112,624)

Department=4015 (Divert Court Department)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	110,685	110,685	115,150	125,606	14,921
01060 Salaries - Extra Help	20,000	20,000	5,865	20,000	0
01080 Mileage Reimbursement	5,000	5,000	941	5,000	0
01111 FICA	6,862	6,862	7,103	7,788	926
01112 Medicare Expenses	1,605	1,605	1,661	1,821	216
01140 Insurance -Employer	19,400	19,400	22,839	19,400	0
01150 Fringe Benefits Retirement-Employer	13,570	13,570	14,825	15,575	2,005
01190 Workers Compensation- County	0	0	192		0
Total Salary and Fringes	177,122	177,122	168,574	195,190	18,068
Operating Expenses					
02160 Office Supplies	2,264	2,264	2,438	2,500	236
02180 Printing / Imaging Expense	0	0	202	200	200
03095 Fuel	0	300	34	0	0
05190 Testing Expense	80,000	80,000	45,362	45,000	(35,000)
05590 Other Professional Fees	210,518	210,218	92,232	175,000	(35,518)
Total Operating	292,782	292,782	140,267	222,700	(70,082)
Grand Total	469,904	469,904	308,841	417,890	(52,014)

Department=4020 (District Clerk)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	153,706	153,706	141,883	158,318	4,612
01020 Salaries - Assistant	10,484,300	10,472,300	8,709,723	10,544,398	60,098
01050 Salaries - Overtime	0	0	8,742	0	0
01060 Salaries - Extra Help	20,000	20,000	0	20,000	0
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01090 Salary Lag Account	(265,950)	(265,950)	0	(267,568)	(1,618)
01111 FICA	659,556	659,556	517,274	663,568	4,012
01112 Medicare Expenses	154,251	154,251	121,402	155,189	938
01120 Sick Leave Payoff	0	0	30,044	0	0
01140 Insurance -Employer	2,570,500	2,570,500	2,255,298	2,560,800	(9,700)
01150 Fringe Benefits Retirement-Employer	1,304,220	1,304,220	1,092,782	1,327,137	22,917
01190 Workers Compensation- County	0	0	13,875	0	0
Total Salary and Fringes	15,088,168	15,076,168	12,898,025	15,169,427	81,259
Operating Expenses					
02090 Property Less than $5000	1,023	1,023	0	0	(1,023)
02155 Notary /Bonds Fees	256	256	227	256	0
02160 Office Supplies	70,970	109,497	91,373	75,000	4,030
02170 Postage	300,000	300,000	280,646	300,000	0
02180 Printing / Imaging Expense	67,975	37,148	35,751	65,000	(2,975)
02230 DDA - Spendable Balance	5,000	65,449	6,085	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	13,251	13,051	18,161	15,000	1,749
02950 Books & Supplements	766	1,266	559	1,432	666
05590 Other Professional Fees	14,673	14,673	5,274	5,000	(9,673)
06170 Trial Expense Other Court Costs	0	0	8,003	0	0
07020 Equipment Rental	40,000	40,000	53,219	45,000	5,000
Total Operating	513,914	582,363	499,298	511,688	(2,226)
Grand Total	15,602,082	15,658,531	13,397,323	15,681,115	79,033

Department=4031 (County Clerk)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	153,706	153,706	141,883	158,318	4,612
01020 Salaries - Assistant	7,546,418	7,546,418	6,622,955	7,938,169	391,751
01050 Salaries - Overtime	0	0	3,718	0	0
01060 Salaries - Extra Help	0	0	18,539	0	0
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01080 Mileage Reimbursement	800	800	1,012	800	0
01090 Salary Lag Account	(188,660)	(188,660)	0	(202,412)	(13,752)
01111 FICA	477,408	477,408	397,586	501,982	24,574
01112 Medicare Expenses	111,652	111,652	93,339	117,399	5,747
01120 Sick Leave Payoff	0	0	1,329	0	0
01140 Insurance -Employer	1,901,200	1,901,200	1,731,046	1,872,100	(29,100)
01150 Fringe Benefits Retirement-Employer	944,035	944,035	835,482	1,003,964	59,929
01190 Workers Compensation- County	0	0	10,741	0	0
Total Salary and Fringes	10,954,144	10,954,144	9,864,631	11,397,905	443,761
Operating Expenses					
02080 Dues & Subscriptions	0	35	35	0	0
02090 Property Less than $5000	800	765	0	0	(800)
02093 Computer Hardware less than $5000	0	0	0	0	0
02160 Office Supplies	133,040	111,691	114,993	125,000	(8,040)
02170 Postage	5,370	181,659	91,644	50,000	44,630
02180 Printing / Imaging Expense	90,112	56,354	66,513	70,000	(20,112)
02230 DDA - Spendable Balance	5,000	21,167	12,169	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	21,339	15,051	12,649	20,000	(1,339)
02950 Books & Supplements	2,573	2,349	1,828	7,521	4,948
05590 Other Professional Fees	1,178	46,778	47,972	2,000	822
06170 Trial Expense Other Court Costs	5,000	4,504	4,504	5,000	0
07020 Equipment Rental	12,903	33,130	46,370	12,000	(903)
Total Operating	277,315	473,482	398,676	296,521	19,206
Grand Total	11,231,459	11,427,626	10,263,307	11,694,426	462,967

Department=4032 (County Clerk-Collections)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	768,711	768,711	664,563	779,646	10,935
01090 Salary Lag Account	(19,218)	(19,218)	0	(19,491)	(273)
01111 FICA	47,660	47,660	38,647	48,338	678
01112 Medicare Expenses	11,146	11,146	9,038	11,305	159
01120 Sick Leave Payoff	0	0	17	0	0
01140 Insurance -Employer	174,600	174,600	185,574	174,600	0
01150 Fringe Benefits Retirement-Employer	94,244	94,244	81,726	96,676	2,432
01190 Workers Compensation- County	0	0	1,056	0	0
Total Salary and Fringes	1,077,143	1,077,143	980,620	1,091,074	13,931
Operating Expenses					
02160 Office Supplies	6,953	6,953	6,419	6,500	(453)
02180 Printing / Imaging Expense	0	0	3,380	3,500	3,500
02640 Maintenance/Labor on Building/Office Equipme	3,200	3,200	2,610	3,200	0
05590 Other Professional Fees	20,699	20,699	30,079	25,000	4,301
07020 Equipment Rental	1,000	1,000	677	1,000	0
Total Operating	31,852	31,852	43,165	39,200	7,348
Grand Total	1,108,995	1,108,995	1,023,786	1,130,274	21,279

Department=4033 (Truancy Courts Clerks)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	632,764	632,764	612,070	447,826	(184,938)
01080 Mileage Reimbursement	1,500	1,500	2,243	2,500	1,000
01090 Salary Lag Account	(15,820)	(15,820)	0	(11,196)	4,624
01111 FICA	39,232	39,232	35,486	27,765	(11,467)
01112 Medicare Expenses	9,176	9,176	8,299	6,493	(2,683)
01120 Sick Leave Payoff	0	0	430	0	0
01140 Insurance -Employer	148,800	148,800	174,745	87,300	(61,500)
01150 Fringe Benefits Retirement-Employer	78,779	78,779	75,381	55,530	(23,249)
01190 Workers Compensation- County	0	0	964	0	0
Total Salary and Fringes	894,431	894,431	909,617	616,218	(278,213)
Grand Total	894,431	894,431	909,617	616,218	(278,213)

Department=4040 (Public Defender)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	190,403	190,403	175,757	196,115	5,712
01020 Salaries - Assistant	10,748,016	10,748,016	9,732,039	11,601,654	853,638
01050 Salaries - Overtime	0	0	68	0	0
01060 Salaries - Extra Help	60,000	60,000	73,779	60,000	0
01070 Automobile Allowance	7,585	7,585	7,001	7,585	0
01080 Mileage Reimbursement	48,000	48,000	67,707	50,000	2,000
01090 Salary Lag Account	(268,700)	(268,700)	0	(294,944)	(26,244)
01111 FICA	678,182	678,182	580,098	731,462	53,280
01112 Medicare Expenses	158,607	158,607	137,266	171,068	12,461
01120 Sick Leave Payoff	0	0	1,488	0	0
01140 Insurance -Employer	1,125,200	1,125,200	1,263,927	1,202,800	77,600
01150 Fringe Benefits Retirement-Employer	1,341,050	1,341,050	1,218,677	1,462,923	121,873
01190 Workers Compensation- County	0	0	18,123	0	0
Total Salary and Fringes	14,088,343	14,088,343	13,275,928	15,188,663	1,100,320
Operating Expenses					
02050 Conference/Staff Development Expense	0	0	(1,699)	0	0
02080 Dues & Subscriptions	42,066	46,316	49,086	37,000	(5,066)
02090 Property Less than $5000	3,855	3,855	0	0	(3,855)
02093 Computer Hardware less than $5000	0	0	0	5,104	5,104
02155 Notary /Bonds Fees	300	300	306	300	0
02160 Office Supplies	41,881	41,881	30,426	40,000	(1,881)
02170 Postage	10,216	9,606	8,478	10,000	(216)
02180 Printing / Imaging Expense	5,525	12,525	12,018	10,000	4,475
02230 DDA - Spendable Balance	5,000	19,781	2,753	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	210	340	407	500	290
02950 Books & Supplements	29,375	37,375	9,416	24,670	(4,705)
04010 Business Travel	0	820	309	0	0
05140 Transportation Assistance	0	610	610		0
05590 Other Professional Fees	52,739	52,739	45,269	50,000	(2,739)
07020 Equipment Rental	5,643	5,643	10,748	8,000	2,357
Total Operating	196,810	231,790	168,126	190,574	(6,236)
Grand Total	14,285,153	14,320,133	13,444,054	15,379,237	1,094,084

Department=4051 (District Court Administration)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	154,576	154,576	142,691	159,220	4,644
01090 Salary Lag Account	(3,864)	(3,864)	0	(3,980)	(116)
01111 FICA	9,584	9,584	8,503	9,872	288
01112 Medicare Expenses	2,241	2,241	1,989	2,309	68
01140 Insurance -Employer	19,400	19,400	19,966	19,400	0
01150 Fringe Benefits Retirement-Employer	18,951	18,951	17,483	19,743	792
01190 Workers Compensation- County	0	0	227	0	0
Total Salary and Fringes	200,888	200,888	190,859	206,564	5,676
Operating Expenses					
02090 Property Less than $5000	0	0	0	2,208	2,208
02160 Office Supplies	1,079	1,029	1,027	1,000	(79)
02170 Postage	50	50	18	50	0
02180 Printing / Imaging Expense	0	50	50	0	0
02230 DDA - Spendable Balance	1,200	3,336	223	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	42	42	42	50	8
02950 Books & Supplements	649	649	333	670	21
Total Operating	3,019	5,155	1,693	5,178	2,159
Grand Total	203,907	206,043	192,551	211,742	7,835

Department=4056 (Domestic Relations Office Admin)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	2,170,311	2,158,311	1,825,853	2,195,335	25,024
01060 Salaries - Extra Help	35,000	35,000	42,814	35,000	0
01080 Mileage Reimbursement	9,000	9,000	7,227	9,000	0
01090 Salary Lag Account	(54,258)	(54,258)	0	(54,258)	0
01111 FICA	134,559	134,559	110,618	136,111	1,552
01112 Medicare Expenses	31,470	31,470	25,870	31,832	362
01120 Sick Leave Payoff	0	0	7,932	0	0
01140 Insurance -Employer	349,200	349,200	322,573	349,200	0
01150 Fringe Benefits Retirement-Employer	266,080	266,080	229,898	272,222	6,142
01190 Workers Compensation- County	0	0	2,961	0	0
Total Salary and Fringes	2,941,362	2,929,362	2,575,746	2,974,442	33,080
Operating Expenses					
02050 Conference/Staff Development Expense	0	0	400	0	0
02090 Property Less than $5000	0	0	1,055	0	0
02150 License & Permit Fees	3,227	3,227	3,032	3,000	(227)
02155 Notary /Bonds Fees	505	505	146	500	(5)
02160 Office Supplies	10,139	10,139	13,446	12,000	1,861
02170 Postage	6,000	6,000	5,676	6,500	500
02180 Printing / Imaging Expense	3,829	3,829	500	4,000	171
02230 DDA - Spendable Balance	1,200	13,628	587	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	5,000	5,600	5,561	5,000	0
02950 Books & Supplements	1,274	1,274	936	1,232	(42)
05590 Other Professional Fees	4,641	4,641	1,637	2,500	(2,141)
06130 Court Appointed Interpreter	1,400	1,400	4,375	1,400	0
07020 Equipment Rental	13,490	13,490	5,754	11,000	(2,490)
Total Operating	50,705	63,733	43,105	48,332	(2,373)
Grand Total	2,992,067	2,993,095	2,618,851	3,022,774	30,707

Department=4060 (Jury Service)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	313,219	313,219	289,108	322,601	9,382
01090 Salary Lag Account	(7,830)	(7,830)	0	(8,065)	(235)
01111 FICA	19,420	19,420	16,475	20,001	581
01112 Medicare Expenses	4,542	4,542	3,853	4,678	136
01140 Insurance -Employer	77,600	77,600	83,350	77,600	0
01150 Fringe Benefits Retirement-Employer	38,401	38,401	35,423	40,003	1,602
01190 Workers Compensation- County	0	0	459	0	0
Total Salary and Fringes	445,352	445,352	428,668	456,818	11,466
Operating Expenses					
02155 Notary /Bonds Fees	558	558	0	558	0
02160 Office Supplies	8,263	8,263	3,887	7,100	(1,163)
02170 Postage	195,000	195,000	200,545	195,000	0
02180 Printing / Imaging Expense	10,011	10,011	5,739	10,000	(11)
02230 DDA - Spendable Balance	1,200	1,202	373	1,200	0
02310 Petit Jury	1,450,000	1,450,000	1,142,661	1,450,000	0
02590 County Auto Maintenance	800	800	80	800	0
02640 Maintenance/Labor on Building/Office Equipme	150	150	105	150	0
02950 Books & Supplements	307	307	206	310	3
03095 Fuel	300	300	138	300	0
05590 Other Professional Fees	90,010	140,010	242,473	135,000	44,990
06150 Juror Housing & Meals	2,500	2,500	8,190	2,500	0
07020 Equipment Rental	5,000	5,000	5,786	5,000	0
07211 Telephones	0	0	5,334	0	0
Total Operating	1,764,098	1,814,100	1,615,517	1,807,918	43,820
Grand Total	2,209,450	2,259,452	2,044,185	2,264,736	55,286

Department=4065 (Grand Jury Service)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
02320 Grand Jury	226,000	226,000	184,240	226,000	0
02410 Substitute Court Reporters	0	0	1,214	0	0
Total Operating	226,000	226,000	185,454	226,000	0
Grand Total	226,000	226,000	185,454	226,000	0

Department=4071 (5th Court of Appeals)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	117,000	117,000	107,999	117,000	0
01111 FICA	7,254	7,254	6,197	7,254	0
01112 Medicare Expenses	1,697	1,697	1,449	1,697	0
01140 Insurance -Employer	9,828	9,828	9,070	9,828	0
01150 Fringe Benefits Retirement-Employer	14,344	14,344	13,232	14,508	164
Total Salary and Fringes	150,123	150,123	137,946	150,287	164
Grand Total	150,123	150,123	137,946	150,287	164

Department=4072 (First Admin. Judicial Region)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
05610 Judical Region - Local Issue	163,941	253,958	253,957	90,018	(73,923)
Total Operating	163,941	253,958	253,957	90,018	(73,923)
Grand Total	163,941	253,958	253,957	90,018	(73,923)

Department=4080 (Court Cost Miscellaneous)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01060 Salaries - Extra Help	90,000	90,000	6,583	90,000	0
01090 Salary Lag Account	(400,338)	(400,338)	0	(400,338)	0
01112 Medicare Expenses	0	0	542	0	0
01113 PARS	0	0	535	0	0
Total Salary and Fringes	(310,338)	(310,338)	7,660	(310,338)	0
Operating Expenses					
02160 Office Supplies	17,442	12,997	14,365	17,450	8
02230 DDA - Spendable Balance	6,500	12,080	0	6,500	0
02330 Visiting Judges	0	627	627	0	0
02340 Visiting Court Reporters	55,000	0	0	55,000	0
02410 Substitute Court Reporters	254,500	0	0	254,500	0
06020 Court Appted Atty - Misdemeanor	209,300	0	0	209,300	0
06030 Court Appted Atty - Felony	3,800,000	1,990	0	3,800,000	0
06040 Court Appted Atty - Captial Murder	220,000	0	0	220,000	0
06050 Court Appted Atty - Appeals	641,000	29	0	641,000	0
06055 Court Appted Atty - Writs	98,000	980	980	98,000	0
06060 Court Appted Atty - Investigator	60,000	0	0	60,000	0
06070 Court Appted Atty -Child Welfare	2,725,000	2,115	0	2,000,000	(725,000)
06080 Court Appted Atty - Delinquency	250,000	25,307	0	250,000	0
06100 Attorney Pro Tem	0	115,265	122,255	0	0
06110 Psychiatric Investigation	150,300	35,800	0	150,300	0
06120 Transcripts of Proceedings	247,000	13,231	0	247,000	0
06130 Court Appointed Interpreter	103,743	342,696	246,042	34,300	(69,443)
06135 Mediators	82,400	7,400	0	82,400	0
06140 Expert Testimony	19,500	19,500	0	19,500	0
06180 Expenses -Visiting Judges & CT Reporters	17,500	0	0	17,500	0
06185 Court Appointed Atty. - Death Penalty	465,000	0	0	465,000	0
07020 Equipment Rental	82,163	26,374	47,722	80,000	(2,163)
Total Operating	9,504,348	616,391	431,991	8,707,750	(796,598)
Grand Total	9,194,010	306,053	439,651	8,397,412	(796,598)

Department=4110 (14th Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	68,500	68,500	63,231	70,555	2,055
01040 Salaries - Court Reporters	119,087	119,087	109,927	122,660	3,573
01111 FICA	12,746	12,746	11,339	13,095	349
01112 Medicare Expenses	2,981	2,981	2,652	3,063	82
01140 Insurance -Employer	20,156	20,156	24,400	20,156	0
01150 Fringe Benefits Retirement-Employer	25,205	25,205	23,362	26,191	986
01190 Workers Compensation- County	0	0	275	0	0
Total Salary and Fringes	266,675	266,675	251,800	273,720	7,045
Operating Expenses					
02090 Property Less than $5000	1,056	1,056	1,056	386	(670)
02160 Office Supplies	1,002	1,902	1,836	1,000	(2)
02230 DDA - Spendable Balance	1,200	7,791	0	1,200	0
02410 Substitute Court Reporters	5,000	5,000	3,811	5,000	0
02950 Books & Supplements	3,193	3,193	3,033	5,348	2,155
06180 Expenses -Visiting Judges & CT Reporters	0	600	1,036	0	0
Total Operating	11,451	19,543	10,772	12,934	1,483
Grand Total	278,126	286,218	262,573	286,654	8,528

Department=4115 (44th Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	12,976	12,976	11,821	13,332	356
01112 Medicare Expenses	3,035	3,035	2,765	3,118	83
01140 Insurance -Employer	20,156	20,156	22,600	20,156	0
01150 Fringe Benefits Retirement-Employer	25,660	25,660	23,745	26,664	1,004
01190 Workers Compensation- County	0	0	281		0
Total Salary and Fringes	271,123	271,123	254,407	278,304	7,181
Operating Expenses					
02090 Property Less than $5000	0	0	641	0	0
02160 Office Supplies	1,397	1,397	880	1,000	(397)
02230 DDA - Spendable Balance	1,200	6,146	964	1,200	0
02410 Substitute Court Reporters	5,000	10,600	8,165	5,000	0
02950 Books & Supplements	3,814	3,814	2,497	6,387	2,573
06180 Expenses -Visiting Judges & CT Reporters	0	2,505	1,219	0	0
Total Operating	11,411	24,461	14,367	13,587	2,176
Grand Total	282,534	295,584	268,774	291,891	9,357

Department=4120 (68th Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	54,079	54,079	49,920	55,702	1,623
01040 Salaries - Court Reporters	109,716	109,716	101,276	113,008	3,292
01111 FICA	11,271	11,271	10,073	11,576	305
01112 Medicare Expenses	2,636	2,636	2,356	2,707	71
01140 Insurance -Employer	20,156	20,156	24,272	20,156	0
01150 Fringe Benefits Retirement-Employer	22,288	22,288	20,561	23,152	864
01190 Workers Compensation- County	0	0	267	0	0
Total Salary and Fringes	238,146	238,146	225,341	244,301	6,155
Operating Expenses					
02090 Property Less than $5000	0	0	0	11,952	11,952
02160 Office Supplies	1,123	1,123	1,605	1,000	(123)
02180 Printing / Imaging Expense	0	0	75	0	0
02230 DDA - Spendable Balance	1,200	2,914	1,203	1,200	0
02410 Substitute Court Reporters	5,000	5,000	658	5,000	0
02950 Books & Supplements	3,108	3,108	3,020	5,031	1,923
06180 Expenses -Visiting Judges & CT Reporters	0	0	553	0	0
Total Operating	10,430	12,145	7,114	24,183	13,753
Grand Total	248,576	250,291	232,455	268,484	19,908

Department=4125 (95th Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	68,500	68,500	69,887	77,982	9,482
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	12,223	12,223	10,497	13,017	794
01112 Medicare Expenses	2,859	2,859	2,455	3,044	185
01140 Insurance -Employer	20,156	20,156	28,589	20,156	0
01150 Fringe Benefits Retirement-Employer	24,170	24,170	23,150	26,034	1,864
01190 Workers Compensation- County	0	0	273		0
Total Salary and Fringes	256,556	256,556	253,603	272,200	15,644
Operating Expenses					
02160 Office Supplies	1,083	1,083	684	1,000	(83)
02230 DDA - Spendable Balance	1,240	10,177	113	1,200	(40)
02410 Substitute Court Reporters	5,000	7,500	6,574	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	42	0	0
02950 Books & Supplements	3,956	3,956	3,523	6,389	2,433
06180 Expenses -Visiting Judges & CT Reporters	0	0	1,147	0	0
Total Operating	11,279	22,716	12,083	13,589	2,310
Grand Total	267,835	279,272	265,686	285,789	17,954

Department=4130 (101st Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	54,079	18,069	9,447	51,986	(2,093)
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	11,329	11,329	7,346	11,405	76
01112 Medicare Expenses	2,650	2,650	1,718	2,667	17
01140 Insurance -Employer	20,156	20,156	20,730	20,156	0
01150 Fringe Benefits Retirement-Employer	22,402	22,402	15,702	22,810	408
01190 Workers Compensation- County	0	0	176	0	0
Total Salary and Fringes	239,264	203,254	173,871	240,991	1,727
Operating Expenses					
02090 Property Less than $5000	515	515	0	0	(515)
02093 Computer Hardware less than $5000	360	360	0	0	(360)
02160 Office Supplies	1,226	1,220	1,616	1,000	(226)
02180 Printing / Imaging Expense	0	670	669	0	0
02230 DDA - Spendable Balance	1,200	2,163	0	1,200	0
02410 Substitute Court Reporters	5,000	4,330	2,932	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	42	42	0	0	(42)
02950 Books & Supplements	3,522	3,528	3,007	5,562	2,040
05590 Other Professional Fees	0	40,010	19,328	0	0
06120 Transcripts of Proceedings	0	0	2,250	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	513	0	0
Total Operating	11,866	52,838	30,315	12,762	896
Grand Total	251,130	256,092	204,186	253,753	2,623

Department=4135 (116th Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	115,585	115,585	80,020	119,052	3,467
01111 FICA	12,976	12,976	9,385	13,332	356
01112 Medicare Expenses	3,035	3,035	2,195	3,118	83
01140 Insurance -Employer	20,156	20,156	28,918	20,156	0
01150 Fringe Benefits Retirement-Employer	25,660	25,660	20,454	26,664	1,004
01190 Workers Compensation- County	0	0	243	0	0
Total Salary and Fringes	271,123	271,123	227,717	278,304	7,181
Operating Expenses					
02155 Notary /Bonds Fees	0	100	0	0	0
02160 Office Supplies	1,059	959	907	1,000	(59)
02180 Printing / Imaging Expense	100	100	23	0	(100)
02230 DDA - Spendable Balance	1,200	5,924	0	1,200	0
02410 Substitute Court Reporters	5,000	19,773	20,378	5,000	0
02950 Books & Supplements	1,162	1,162	1,514	1,767	605
06180 Expenses -Visiting Judges & CT Reporters	0	5,000	394	0	0
Total Operating	8,521	33,017	23,216	8,967	446
Grand Total	279,644	304,140	250,934	287,271	7,627

Department=4140 (134th Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	110,448	110,448	94,091	121,194	10,746
01040 Salaries - Court Reporters	113,349	113,349	104,630	116,750	3,401
01111 FICA	14,991	14,991	12,654	15,869	878
01112 Medicare Expenses	3,506	3,506	2,959	3,711	205
01140 Insurance -Employer	29,856	29,856	16,932	29,856	0
01150 Fringe Benefits Retirement-Employer	29,644	29,644	26,387	31,737	2,093
01190 Workers Compensation- County	0	0	319	0	0
Total Salary and Fringes	319,794	319,794	274,586	337,117	17,323
Operating Expenses					
02160 Office Supplies	1,005	1,005	1,895	1,000	(5)
02230 DDA - Spendable Balance	1,200	3,969	75	1,200	0
02410 Substitute Court Reporters	5,000	11,500	10,128	5,000	0
02950 Books & Supplements	2,741	2,741	2,665	4,536	1,795
05590 Other Professional Fees	0	0	379	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	316	0	0
Total Operating	9,946	19,216	15,458	11,736	1,790
Grand Total	329,740	339,010	290,044	348,853	19,113

Department=4145 (160th Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	77,043	77,982	2,271
01040 Salaries - Court Reporters	115,585	115,585	57,792	119,052	3,467
01111 FICA	12,976	12,976	9,571	13,332	356
01112 Medicare Expenses	3,035	3,035	2,238	3,118	83
01120 Sick Leave Payoff	0	0	10,418	0	0
01140 Insurance -Employer	20,156	20,156	18,088	20,156	0
01150 Fringe Benefits Retirement-Employer	25,660	25,660	19,660	26,664	1,004
01190 Workers Compensation- County	0	0	250	0	0
Total Salary and Fringes	271,123	271,123	211,676	278,304	7,181
Operating Expenses					
02155 Notary /Bonds Fees	0	0	72	0	0
02160 Office Supplies	1,300	1,300	911	1,000	(300)
02180 Printing / Imaging Expense	200	200	0	0	(200)
02230 DDA - Spendable Balance	1,220	1,669	1,567	300	(920)
02410 Substitute Court Reporters	5,000	30,000	28,586	5,000	0
02815 Jury Room Supplies	0	0	21	0	0
02950 Books & Supplements	3,889	3,889	3,049	6,113	2,224
06180 Expenses -Visiting Judges & CT Reporters	0	0	354	0	0
Total Operating	11,609	37,058	34,560	12,413	804
Grand Total	282,732	308,181	246,236	290,717	7,985

Department=4150 (162nd Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	68,500	68,500	63,231	70,555	2,055
01040 Salaries - Court Reporters	112,817	112,817	104,139	116,201	3,384
01111 FICA	12,358	12,358	10,447	12,695	337
01112 Medicare Expenses	2,890	2,890	2,443	2,969	79
01140 Insurance -Employer	20,156	20,156	27,162	20,156	0
01150 Fringe Benefits Retirement-Employer	24,436	24,436	22,542	25,390	954
01190 Workers Compensation- County	0	0	292	0	0
Total Salary and Fringes	259,157	259,157	246,872	265,966	6,809
Operating Expenses					
02090 Property Less than $5000	0	1,072	1,071	0	0
02160 Office Supplies	1,019	1,219	1,986	1,000	(19)
02180 Printing / Imaging Expense	250	250	204	0	(250)
02230 DDA - Spendable Balance	1,200	8,216	75	1,200	0
02410 Substitute Court Reporters	5,000	4,800	1,805	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	42	0	0
02950 Books & Supplements	3,633	3,633	3,294	6,048	2,415
06180 Expenses -Visiting Judges & CT Reporters	0	0	316	0	0
Total Operating	11,102	19,190	8,792	13,248	2,146
Grand Total	270,259	278,347	255,664	279,214	8,955

Department=4155 (191st Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	68,500	68,500	64,340	70,555	2,055
01040 Salaries - Court Reporters	107,909	107,909	99,608	111,146	3,237
01111 FICA	12,053	12,053	10,225	12,381	328
01112 Medicare Expenses	2,819	2,819	2,391	2,896	77
01140 Insurance -Employer	20,156	20,156	24,927	20,156	0
01150 Fringe Benefits Retirement-Employer	23,835	23,835	22,123	24,763	928
01190 Workers Compensation- County	0	0	287	0	0
Total Salary and Fringes	253,272	253,272	240,517	259,897	6,625
Operating Expenses					
02160 Office Supplies	1,026	1,026	1,254	1,000	(26)
02230 DDA - Spendable Balance	1,200	25,299	0	1,200	0
02410 Substitute Court Reporters	5,000	5,000	425	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	42	0	0
02950 Books & Supplements	3,754	3,754	3,428	6,270	2,516
06130 Court Appointed Interpreter	0	190	190	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	462	0	0
Total Operating	10,980	35,269	5,800	13,470	2,490
Grand Total	264,252	288,541	246,317	273,367	9,115

Department=4160 (192nd Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	12,976	12,976	10,848	13,332	356
01112 Medicare Expenses	3,035	3,035	2,537	3,118	83
01140 Insurance -Employer	20,156	20,156	26,530	20,156	0
01150 Fringe Benefits Retirement-Employer	25,660	25,660	23,671	26,664	1,004
01190 Workers Compensation- County	0	0	307	0	0
Total Salary and Fringes	271,123	271,123	257,089	278,304	7,181
Operating Expenses					
02160 Office Supplies	1,275	1,275	793	1,000	(275)
02180 Printing / Imaging Expense	200	200	488	0	(200)
02230 DDA - Spendable Balance	1,200	5,075	995	1,200	0
02410 Substitute Court Reporters	5,000	5,000	0	5,000	0
02950 Books & Supplements	2,976	2,976	2,952	5,145	2,169
06180 Expenses -Visiting Judges & CT Reporters	0	0	315	0	0
Total Operating	10,651	14,526	5,543	12,345	1,694
Grand Total	281,774	285,649	262,632	290,649	8,875

Department=4165 (193rd Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	68,500	68,500	63,231	70,555	2,055
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	12,529	12,529	11,211	12,872	343
01112 Medicare Expenses	2,930	2,930	2,622	3,010	80
01140 Insurance -Employer	20,156	20,156	10,594	20,156	0
01150 Fringe Benefits Retirement-Employer	24,776	24,776	22,856	25,743	967
01190 Workers Compensation- County	0	0	296	0	0
Total Salary and Fringes	262,476	262,476	234,119	269,388	6,912
Operating Expenses					
02160 Office Supplies	1,190	1,491	999	1,000	(190)
02180 Printing / Imaging Expense	0	150	468	0	0
02230 DDA - Spendable Balance	1,200	4,837	680	300	(900)
02340 Visiting Court Reporters	0	0	462	0	0
02410 Substitute Court Reporters	5,000	20,549	14,536	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	42	0	0
02950 Books & Supplements	4,391	4,391	3,907	6,821	2,430
06130 Court Appointed Interpreter	0	590	380	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	1,800	1,640	0	0
Total Operating	11,780	33,807	23,115	13,121	1,341
Grand Total	274,256	296,283	257,233	282,509	8,253

Department=4170 (298th Civil District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	68,500	68,500	69,887	77,982	9,482
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	12,529	12,529	10,482	13,332	803
01112 Medicare Expenses	2,930	2,930	2,451	3,118	188
01140 Insurance -Employer	20,156	20,156	28,289	20,156	0
01150 Fringe Benefits Retirement-Employer	24,776	24,776	23,671	26,664	1,888
01190 Workers Compensation- County	0	0	307	0	0
Total Salary and Fringes	262,476	262,476	258,396	278,304	15,828
Operating Expenses					
02160 Office Supplies	1,464	1,464	816	1,000	(464)
02230 DDA - Spendable Balance	1,200	9,253	0	1,200	0
02410 Substitute Court Reporters	5,000	10,000	7,609	5,000	0
02950 Books & Supplements	1,494	1,494	1,732	1,955	461
06180 Expenses -Visiting Judges & CT Reporters	0	0	355	0	0
Total Operating	9,159	22,212	10,512	9,155	(4)
Grand Total	271,635	284,688	268,908	287,459	15,824

Department=4175 (Civil District Masters)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	265,337	265,337	244,926	273,297	7,960
01111 FICA	16,451	16,451	14,938	16,944	493
01112 Medicare Expenses	3,847	3,847	3,496	3,963	116
01140 Insurance -Employer	19,400	19,400	17,434	19,400	0
01150 Fringe Benefits Retirement-Employer	32,530	32,530	30,009	33,889	1,359
01190 Workers Compensation- County	0	0	389	0	0
Total Salary and Fringes	337,565	337,565	311,192	347,493	9,928
Operating Expenses					
02160 Office Supplies	1,377	2,307	1,531	1,000	(377)
02180 Printing / Imaging Expense	0	70	72	150	150
02950 Books & Supplements	1,581	1,581	1,290	3,164	1,583
Total Operating	2,958	3,958	2,892	4,314	1,356
Grand Total	340,523	341,523	314,085	351,807	11,284

Department=4180 (Civil Tax Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	185,475	185,475	170,836	185,754	279
01111 FICA	11,499	11,499	10,253	11,499	0
01112 Medicare Expenses	2,689	2,689	2,398	2,689	0
01140 Insurance -Employer	38,800	38,800	35,523	38,800	0
01150 Fringe Benefits Retirement-Employer	22,739	22,739	21,523	22,999	260
01190 Workers Compensation- County	0	0	278	0	0
Total Salary and Fringes	261,202	261,202	240,811	261,741	539
Operating Expenses					
02160 Office Supplies	1,151	1,151	896	1,000	(151)
02410 Substitute Court Reporters	85,000	85,000	90,006	85,000	0
02640 Maintenance/Labor on Building/Office Equipme	45	45	0	0	(45)
02950 Books & Supplements	530	530	421	837	307
04010 Business Travel	0	880	0	0	0
06180 Expenses -Visiting Judges & CT Reporters	7,500	7,500	3,302	5,000	(2,500)
Total Operating	94,226	95,106	94,625	91,837	(2,389)
Grand Total	355,428	356,308	335,436	353,578	(1,850)

Department=4210 (254th Family Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	201,168	201,168	190,409	214,630	13,462
01040 Salaries - Court Reporters	99,544	99,544	91,887	102,530	2,986
01111 FICA	19,760	19,760	17,498	20,780	1,020
01112 Medicare Expenses	4,621	4,621	4,092	4,860	239
01140 Insurance -Employer	29,856	29,856	37,813	29,856	0
01150 Fringe Benefits Retirement-Employer	39,074	39,074	36,625	41,560	2,486
01190 Workers Compensation- County	0	0	475	0	0
Total Salary and Fringes	412,023	412,023	395,414	432,216	20,193
Operating Expenses					
02160 Office Supplies	1,280	1,280	1,152	800	(480)
02180 Printing / Imaging Expense	550	550	268	550	0
02230 DDA - Spendable Balance	1,200	13,921	0	1,200	0
02340 Visiting Court Reporters	0	0	796	0	0
02410 Substitute Court Reporters	5,000	5,000	12,138	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	183	183	42	45	(138)
02950 Books & Supplements	4,170	4,170	1,557	3,924	(246)
06070 Court Appted Atty -Child Welfare	150,000	270,000	236,333	200,000	50,000
06120 Transcripts of Proceedings	0	0	1,285	0	0
06130 Court Appointed Interpreter	5,826	5,826	2,486	5,000	(826)
06135 Mediators	6,000	6,000	4,700	6,000	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	1,065	0	0
Total Operating	174,209	306,930	261,822	222,519	48,310
Grand Total	586,232	718,953	657,236	654,735	68,503

Department=4215 (255th Family Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	183,141	183,141	171,412	192,350	9,209
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	19,637	19,637	18,049	20,423	786
01112 Medicare Expenses	4,593	4,593	4,237	4,776	183
01140 Insurance -Employer	29,856	29,856	21,245	29,856	0
01150 Fringe Benefits Retirement-Employer	38,831	38,831	36,111	40,846	2,015
01190 Workers Compensation- County	0	0	442	0	0
Total Salary and Fringes	409,643	409,643	374,805	425,303	15,660
Operating Expenses					
02160 Office Supplies	1,069	1,069	287	800	(269)
02180 Printing / Imaging Expense	750	750	268	300	(450)
02230 DDA - Spendable Balance	1,200	6,437	0	1,200	0
02410 Substitute Court Reporters	2,500	2,500	2,992	2,500	0
02950 Books & Supplements	1,530	1,530	965	2,407	877
06070 Court Appted Atty -Child Welfare	180,000	305,000	304,955	180,000	0
06120 Transcripts of Proceedings	0	0	563	0	0
06130 Court Appointed Interpreter	4,896	4,896	935	5,000	104
06135 Mediators	7,500	7,500	5,880	7,500	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	95	0	0
Total Operating	199,445	329,682	316,941	199,707	262
Grand Total	609,088	739,325	691,746	625,010	15,922

Department=4220 (256th Family Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	208,379	208,379	192,350	214,630	6,251
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	21,202	21,202	18,897	21,804	602
01112 Medicare Expenses	4,958	4,958	4,420	5,099	141
01140 Insurance -Employer	29,856	29,856	31,603	28,856	(1,000)
01150 Fringe Benefits Retirement-Employer	41,925	41,925	36,677	43,609	1,684
01190 Workers Compensation- County	0	0	502	0	0
Total Salary and Fringes	439,905	439,905	407,757	451,050	11,145
Operating Expenses					
02155 Notary /Bonds Fees	0	75	73	0	0
02160 Office Supplies	1,063	1,063	1,862	800	(263)
02180 Printing / Imaging Expense	750	750	268	750	0
02230 DDA - Spendable Balance	1,200	5,474	0	1,200	0
02410 Substitute Court Reporters	2,500	2,500	11,422	2,500	0
02950 Books & Supplements	1,102	1,102	607	1,520	418
06070 Court Appted Atty -Child Welfare	100,000	220,000	159,160	145,000	45,000
06130 Court Appointed Interpreter	6,367	6,367	4,394	5,000	(1,367)
06135 Mediators	4,500	4,500	2,775	4,500	0
Total Operating	117,483	241,831	180,561	161,270	43,787
Grand Total	557,388	681,736	588,318	612,320	54,932

Department=4225 (301st Family Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	208,379	208,379	192,350	214,630	6,251
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	21,202	21,202	18,806	21,804	602
01112 Medicare Expenses	4,958	4,958	4,398	5,099	141
01140 Insurance -Employer	29,856	29,856	30,717	29,856	0
01150 Fringe Benefits Retirement-Employer	41,925	41,925	38,676	43,609	1,684
01190 Workers Compensation- County	0	0	475	0	0
Total Salary and Fringes	439,905	439,905	408,732	452,050	12,145
Operating Expenses					
02160 Office Supplies	1,148	1,148	1,791	800	(348)
02180 Printing / Imaging Expense	750	750	268	750	0
02230 DDA - Spendable Balance	1,200	5,640	0	1,200	0
02410 Substitute Court Reporters	2,500	2,500	1,617	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	52	0	0
02950 Books & Supplements	642	642	457	1,012	370
06070 Court Appted Atty -Child Welfare	175,000	175,000	180,068	175,000	0
06120 Transcripts of Proceedings	0	0	2,670	0	0
06130 Court Appointed Interpreter	50,845	50,845	4,159	15,000	(35,845)
06135 Mediators	4,000	4,000	3,825	4,000	0
Total Operating	236,084	240,524	194,908	200,262	(35,822)
Grand Total	675,989	680,429	603,640	652,312	(23,677)

Department=4230 (302nd Family Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	208,379	208,379	192,350	214,630	6,251
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	21,202	21,202	19,139	21,804	602
01112 Medicare Expenses	4,958	4,958	4,476	5,099	141
01140 Insurance -Employer	29,856	29,856	30,717	29,856	0
01150 Fringe Benefits Retirement-Employer	41,925	41,925	38,676	43,609	1,684
01190 Workers Compensation- County	0	0	502	0	0
Total Salary and Fringes	439,905	439,905	409,169	452,050	12,145
Operating Expenses					
02160 Office Supplies	1,125	1,125	2,241	800	(325)
02180 Printing / Imaging Expense	750	750	268	750	0
02230 DDA - Spendable Balance	1,200	3,233	807	300	(900)
02410 Substitute Court Reporters	2,500	2,500	5,065	2,500	0
02640 Maintenance/Labor on Building/Office Equipme	42	42	0	42	0
02950 Books & Supplements	899	899	553	1,383	484
06070 Court Appted Atty -Child Welfare	175,000	280,000	215,487	175,000	0
06120 Transcripts of Proceedings	0	0	130	0	0
06130 Court Appointed Interpreter	7,222	7,222	3,753	5,000	(2,222)
06135 Mediators	6,000	6,000	6,025	6,000	0
Total Operating	194,738	301,771	234,330	191,775	(2,963)
Grand Total	634,643	741,676	643,498	643,825	9,182

Department=4235 (303rd Family Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	208,379	208,379	192,239	188,635	(19,744)
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	21,202	21,202	18,197	20,193	(1,009)
01112 Medicare Expenses	4,958	4,958	4,256	4,722	(236)
01120 Sick Leave Payoff	0	0	848	0	0
01140 Insurance -Employer	29,856	29,856	36,337	29,856	0
01150 Fringe Benefits Retirement-Employer	41,925	41,925	38,717	40,385	(1,540)
01190 Workers Compensation- County	0	0	476	0	0
Total Salary and Fringes	439,905	439,905	414,379	420,843	(19,062)
Operating Expenses					
02160 Office Supplies	1,043	1,043	1,141	800	(243)
02180 Printing / Imaging Expense	750	750	268	750	0
02230 DDA - Spendable Balance	1,200	7,913	0	1,200	0
02340 Visiting Court Reporters	0	0	1,387	0	0
02410 Substitute Court Reporters	5,000	5,000	8,302	2,500	(2,500)
02950 Books & Supplements	1,079	1,079	787	1,817	738
06070 Court Appted Atty -Child Welfare	100,000	300,000	240,972	175,000	75,000
06120 Transcripts of Proceedings	0	0	1,950	0	0
06130 Court Appointed Interpreter	4,128	7,128	3,683	4,000	(128)
06135 Mediators	5,000	5,000	6,050	5,000	0
Total Operating	118,200	327,913	264,539	191,067	72,867
Grand Total	558,105	767,818	678,918	611,910	53,805

Department=4240 (330rd Family Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	208,379	208,379	192,350	214,630	6,251
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	21,202	21,202	19,066	21,804	602
01112 Medicare Expenses	4,958	4,958	4,473	5,099	141
01140 Insurance -Employer	29,856	29,856	30,480	29,856	0
01150 Fringe Benefits Retirement-Employer	41,925	41,925	38,676	43,609	1,684
01190 Workers Compensation- County	0	0	475	0	0
Total Salary and Fringes	439,905	439,905	408,829	452,050	12,145
Operating Expenses					
02160 Office Supplies	1,401	1,401	2,215	800	(601)
02180 Printing / Imaging Expense	750	750	268	750	0
02230 DDA - Spendable Balance	1,200	2,610	0	1,200	0
02410 Substitute Court Reporters	5,000	7,495	2,080	5,000	0
02950 Books & Supplements	1,383	1,388	903	1,989	606
06070 Court Appted Atty -Child Welfare	200,000	245,000	228,680	200,000	0
06130 Court Appointed Interpreter	2,318	2,318	3,527	2,000	(318)
06135 Mediators	5,000	5,000	4,050	5,000	0
Total Operating	217,053	265,963	241,725	216,739	(314)
Grand Total	656,958	705,868	650,554	668,789	11,831

Department=4250 (IV-D Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
02160 Office Supplies	867	867	562	800	(67)
02410 Substitute Court Reporters	220,000	250,000	264,603	250,000	30,000
06120 Transcripts of Proceedings	0	0	75	0	0
06130 Court Appointed Interpreter	81,995	105,005	75,204	75,000	(6,995)
Total Operating	302,862	355,872	340,444	325,800	22,938
Grand Total	302,862	355,872	340,444	325,800	22,938

Department=4310 (304th Juvenile Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	233,384	233,384	218,966	245,955	12,571
01040 Salaries - Court Reporters	115,268	115,268	106,401	118,726	3,458
01111 FICA	22,732	22,732	20,656	23,726	994
01112 Medicare Expenses	5,316	5,316	4,831	5,549	233
01140 Insurance -Employer	48,500	48,500	40,302	48,500	0
01150 Fringe Benefits Retirement-Employer	44,952	44,952	41,902	47,452	2,500
01190 Workers Compensation- County	0	0	517		0
Total Salary and Fringes	488,152	488,152	450,191	507,908	19,756
Operating Expenses					
02050 Conference/Staff Development Expense	0	218	186	0	0
02090 Property Less than $5000	0	0	0	1,800	1,800
02093 Computer Hardware less than $5000	0	0	0	1,150	1,150
02160 Office Supplies	1,000	852	503	1,000	0
02180 Printing / Imaging Expense	1,500	1,500	510	1,500	0
02230 DDA - Spendable Balance	1,200	1,239	1,190	1,200	0
02410 Substitute Court Reporters	10,000	10,000	13,343	10,000	0
02950 Books & Supplements	10,924	11,832	10,714	25,798	14,874
05590 Other Professional Fees	50,000	50,000	209,420	60,000	10,000
06070 Court Appted Atty -Child Welfare	800,000	2,100,000	1,994,425	1,200,000	400,000
06080 Court Appted Atty - Delinquency	400,000	499,240	331,701	400,000	0
06120 Transcripts of Proceedings	2,000	2,000	3,401	2,000	0
06130 Court Appointed Interpreter	65,000	65,000	102,646	100,000	35,000
06135 Mediators	45,000	45,000	72,220	80,000	35,000
Total Operating	1,386,625	2,786,882	2,740,258	1,884,448	497,823
Grand Total	1,874,777	3,275,034	3,190,449	2,392,356	517,579

Department=4320 (305th Juvenile Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	249,759	249,759	232,918	259,898	10,139
01040 Salaries - Court Reporters	116,199	116,199	107,261	119,685	3,486
01111 FICA	23,805	23,805	21,294	24,650	845
01112 Medicare Expenses	5,567	5,567	5,003	5,765	198
01140 Insurance -Employer	48,500	48,500	35,486	48,500	0
01150 Fringe Benefits Retirement-Employer	47,073	47,073	43,790	49,300	2,227
01190 Workers Compensation- County	0	0	567	0	0
Total Salary and Fringes	508,903	508,903	462,933	525,798	16,895
Operating Expenses					
02160 Office Supplies	1,202	302	1,179	1,000	(202)
02180 Printing / Imaging Expense	1,500	1,500	1,440	1,500	0
02230 DDA - Spendable Balance	1,200	3,233	1,460	1,200	0
02410 Substitute Court Reporters	15,000	15,000	15,077	15,000	0
02950 Books & Supplements	15,845	16,745	12,753	32,622	16,777
05590 Other Professional Fees	50,000	58,000	215,287	50,000	0
06070 Court Appted Atty -Child Welfare	900,000	1,985,000	1,889,360	1,000,000	100,000
06080 Court Appted Atty - Delinquency	400,000	465,000	474,338	400,000	0
06120 Transcripts of Proceedings	1,500	1,500	2,597	1,500	0
06130 Court Appointed Interpreter	40,000	40,000	54,846	80,000	40,000
06135 Mediators	50,000	50,000	78,605	80,000	30,000
06170 Trial Expense Other Court Costs	0	0	625	0	0
Total Operating	1,476,247	2,636,280	2,747,567	1,662,822	186,575
Grand Total	1,985,150	3,145,183	3,210,501	2,188,620	203,470

Department=4401 (Criminal District Court #1)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	54,079	54,079	39,520	51,996	(2,083)
01040 Salaries - Court Reporters	110,640	110,640	102,129	113,959	3,319
01050 Salaries - Overtime	0	0	3,506	0	0
01060 Salaries - Extra Help	0	0	9,708	0	0
01111 FICA	11,329	11,329	9,627	11,405	76
01112 Medicare Expenses	2,649	2,649	2,251	2,667	18
01140 Insurance -Employer	20,156	20,156	24,989	20,156	0
01150 Fringe Benefits Retirement-Employer	23,790	23,790	21,011	24,225	435
01190 Workers Compensation- County	0	0	273	0	0
Total Salary and Fringes	240,643	240,643	229,629	242,408	1,765
Operating Expenses					
02050 Conference/Staff Development Expense	0	899	560	0	0
02155 Notary /Bonds Fees	73	73	73	0	(73)
02160 Office Supplies	1,017	1,017	1,033	1,000	(17)
02180 Printing / Imaging Expense	50	50	0	50	0
02230 DDA - Spendable Balance	1,200	4,280	4,213	300	(900)
02340 Visiting Court Reporters	0	0	5,311	0	0
02410 Substitute Court Reporters	5,000	5,000	19,011	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	48	48	0	48	0
02950 Books & Supplements	1,268	1,268	586	1,628	360
06015 Court Appted Atty - No Charges Filed	5,000	5,000	7,836	5,000	0
06030 Court Appted Atty - Felony	350,000	990,000	696,794	350,000	0
06040 Court Appted Atty - Captial Murder	20,000	20,000	53,760	20,000	0
06050 Court Appted Atty - Appeals	20,000	20,000	19,670	20,000	0
06055 Court Appted Atty - Writs	5,000	5,000	4,000	5,000	0
06060 Court Appted Atty - Investigator	25,000	25,000	40,322	25,000	0
06110 Psychiatric Investigation	15,000	15,000	74,754	15,000	0
06120 Transcripts of Proceedings	50,000	50,000	81,685	50,000	0
06130 Court Appointed Interpreter	23,272	23,272	6,821	5,000	(18,272)
06140 Expert Testimony	5,000	5,000	38,964	5,000	0
06170 Trial Expense Other Court Costs	0	0	6,643	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	783	0	0
06185 Court Appointed Atty. - Death Penalty	0	0	14,565	0	0
Total Operating	526,928	1,170,907	1,077,384	508,026	(18,902)
Grand Total	767,571	1,411,550	1,307,013	750,434	(17,137)

Department=4402 (Criminal District Court #2)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	12,670	12,670	11,337	13,017	347
01112 Medicare Expenses	2,963	2,963	2,651	3,044	81
01140 Insurance -Employer	20,156	20,156	22,165	20,156	0
01150 Fringe Benefits Retirement-Employer	25,054	25,054	23,186	26,034	980
01190 Workers Compensation- County	0	0	300	0	0
Total Salary and Fringes	265,202	265,202	248,279	272,200	6,998
Operating Expenses					
02160 Office Supplies	1,494	1,479	1,511	1,000	(494)
02180 Printing / Imaging Expense	(9)	(9)	0	0	9
02230 DDA - Spendable Balance	1,200	15,087	3,534	1,200	0
02340 Visiting Court Reporters	0	0	872	0	0
02410 Substitute Court Reporters	5,000	7,000	9,060	5,000	0
02950 Books & Supplements	799	924	764	1,067	268
06015 Court Appted Atty - No Charges Filed	2,000	2,000	1,550	2,000	0
06030 Court Appted Atty - Felony	350,000	619,890	479,959	350,000	0
06040 Court Appted Atty - Captial Murder	10,000	10,000	9,200	10,000	0
06050 Court Appted Atty - Appeals	40,000	40,000	14,572	40,000	0
06055 Court Appted Atty - Writs	5,000	5,000	660	5,000	0
06060 Court Appted Atty - Investigator	20,000	20,000	71,028	20,000	0
06110 Psychiatric Investigation	10,000	10,000	55,218	10,000	0
06120 Transcripts of Proceedings	30,000	30,000	30,688	30,000	0
06130 Court Appointed Interpreter	17,411	17,411	19,377	5,000	(12,411)
06140 Expert Testimony	3,500	3,500	2,650	3,500	0
06170 Trial Expense Other Court Costs	5,000	5,000	1,435	5,000	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	121	0	0
Total Operating	501,395	787,282	702,200	488,767	(12,628)
Grand Total	766,597	1,052,484	950,478	760,967	(5,630)

Department=4403 (Criminal District Court #3)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	59,487	59,487	54,911	61,271	1,784
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	11,664	11,664	10,397	11,981	317
01112 Medicare Expenses	2,728	2,728	2,432	2,802	74
01140 Insurance -Employer	20,156	20,156	22,405	20,156	0
01150 Fringe Benefits Retirement-Employer	23,065	23,065	21,315	23,962	897
01190 Workers Compensation- County	0	0	250	0	0
Total Salary and Fringes	245,748	245,748	230,461	252,139	6,391
Operating Expenses					
02160 Office Supplies	1,868	1,858	1,685	1,000	(868)
02230 DDA - Spendable Balance	1,200	7,615	0	1,200	0
02410 Substitute Court Reporters	5,000	5,000	5,942	5,000	0
02950 Books & Supplements	1,156	1,166	423	1,123	(33)
06015 Court Appted Atty - No Charges Filed	3,000	3,000	3,175	3,000	0
06030 Court Appted Atty - Felony	350,000	600,000	469,370	350,000	0
06040 Court Appted Atty - Captial Murder	10,000	10,000	0	10,000	0
06050 Court Appted Atty - Appeals	25,000	25,000	10,200	25,000	0
06055 Court Appted Atty - Writs	5,000	5,000	27,486	5,000	0
06060 Court Appted Atty - Investigator	25,000	25,000	31,202	25,000	0
06110 Psychiatric Investigation	10,000	10,000	26,235	10,000	0
06120 Transcripts of Proceedings	30,000	45,000	34,537	30,000	0
06130 Court Appointed Interpreter	23,272	23,272	9,701	5,000	(18,272)
06140 Expert Testimony	1,000	1,000	2,949	1,000	0
06170 Trial Expense Other Court Costs	500	500	2,183	500	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	182	0	0
Total Operating	491,996	763,411	625,271	472,823	(19,173)
Grand Total	737,744	1,009,159	855,732	724,962	(12,782)

Department=4404 (Criminal District Court #4)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	12,670	12,670	11,314	13,017	347
01112 Medicare Expenses	2,963	2,963	2,646	3,044	81
01140 Insurance -Employer	20,156	20,156	21,565	20,156	0
01150 Fringe Benefits Retirement-Employer	25,054	25,054	23,113	26,034	980
01190 Workers Compensation- County	0	0	300	0	0
Total Salary and Fringes	265,202	265,202	247,577	272,200	6,998
Operating Expenses					
02090 Property Less than $5000	0	5,899	0	0	0
02160 Office Supplies	1,889	1,889	1,189	1,000	(889)
02230 DDA - Spendable Balance	1,407	5,160	1,184	1,200	(207)
02340 Visiting Court Reporters	0	0	1,770	0	0
02410 Substitute Court Reporters	5,000	5,000	20,508	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	45	45	42	45	0
02950 Books & Supplements	1,159	1,159	689	936	(223)
06015 Court Appted Atty - No Charges Filed	800	800	1,820	800	0
06030 Court Appted Atty - Felony	200,000	505,000	434,697	200,000	0
06040 Court Appted Atty - Captial Murder	5,000	5,000	240	5,000	0
06050 Court Appted Atty - Appeals	15,000	15,000	16,436	15,000	0
06055 Court Appted Atty - Writs	500	25,500	5,570	500	0
06060 Court Appted Atty - Investigator	20,000	20,000	28,605	20,000	0
06110 Psychiatric Investigation	20,000	20,000	32,500	20,000	0
06120 Transcripts of Proceedings	25,000	25,000	8,931	25,000	0
06130 Court Appointed Interpreter	21,292	21,292	15,028	10,000	(11,292)
06140 Expert Testimony	1,000	1,000	5,148	1,000	0
06170 Trial Expense Other Court Costs	1,500	1,500	2,342	1,500	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	968		0
Total Operating	319,592	659,244	577,666	306,981	(12,611)
Grand Total	584,794	924,446	825,243	579,181	(5,613)

Department=4405 (Criminal District Court #5)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	54,767	55,702	(20,009)
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	12,670	12,670	10,833	11,635	(1,035)
01112 Medicare Expenses	2,963	2,963	2,534	2,721	(242)
01120 Sick Leave Payoff	0	0	15,067	0	0
01140 Insurance -Employer	20,156	20,156	24,581	20,156	0
01150 Fringe Benefits Retirement-Employer	25,054	25,054	23,027	23,271	(1,783)
01190 Workers Compensation- County	0	0	295	0	0
Total Salary and Fringes	265,202	265,202	249,856	245,452	(19,750)
Operating Expenses					
02090 Property Less than $5000	0	0	199	0	0
02160 Office Supplies	1,577	1,577	796	1,000	(577)
02180 Printing / Imaging Expense	0	0	10	0	0
02230 DDA - Spendable Balance	1,200	9,507	457	1,200	0
02340 Visiting Court Reporters	0	0	27,336	0	0
02410 Substitute Court Reporters	5,000	5,000	31,864	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	48	48	0	48	0
02950 Books & Supplements	1,393	1,393	854	1,177	(216)
06015 Court Appted Atty - No Charges Filed	0	0	2,243		0
06030 Court Appted Atty - Felony	350,000	820,000	602,873	350,000	0
06040 Court Appted Atty - Captial Murder	0	0	30,930		0
06050 Court Appted Atty - Appeals	20,000	20,000	38,565	20,000	0
06055 Court Appted Atty - Writs	7,500	7,500	19,800	7,500	0
06060 Court Appted Atty - Investigator	25,000	25,000	46,036	25,000	0
06100 Attorney Pro Tem	0	0	9,650		0
06110 Psychiatric Investigation	18,000	18,000	30,337	18,000	0
06120 Transcripts of Proceedings	30,000	30,000	28,105	30,000	0
06130 Court Appointed Interpreter	23,272	23,272	5,165	5,000	(18,272)
06140 Expert Testimony	0	0	8,423		0
06170 Trial Expense Other Court Costs	1,500	1,500	2,050	1,500	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	501	0	0
Total Operating	484,489	962,796	886,193	465,425	(19,064)
Grand Total	749,691	1,227,998	1,136,049	710,877	(38,814)

Department=4406 (Criminal District Court #6)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	12,670	12,670	11,480	13,017	347
01112 Medicare Expenses	2,963	2,963	2,685	3,044	81
01140 Insurance -Employer	20,156	20,156	18,131	20,156	0
01150 Fringe Benefits Retirement-Employer	25,054	25,054	23,113	26,034	980
01190 Workers Compensation- County	0	0	300	0	0
Total Salary and Fringes	265,202	265,202	244,348	272,200	6,998
Operating Expenses					
02090 Property Less than $5000	0	0	0	1,725	1,725
02160 Office Supplies	2,669	2,669	3,022	1,500	(1,169)
02180 Printing / Imaging Expense	100	100	104	100	0
02230 DDA - Spendable Balance	1,200	4,515	928	1,200	0
02340 Visiting Court Reporters	0	0	5,753		0
02410 Substitute Court Reporters	5,000	5,000	11,033	5,000	0
02950 Books & Supplements	1,749	1,749	1,065	1,522	(227)
06015 Court Appted Atty - No Charges Filed	4,000	4,000	666	4,000	0
06030 Court Appted Atty - Felony	350,000	675,000	623,908	350,000	0
06040 Court Appted Atty - Captial Murder	10,000	10,000	14,275	10,000	0
06050 Court Appted Atty - Appeals	20,000	20,000	16,185	20,000	0
06055 Court Appted Atty - Writs	3,000	3,000	7,910	3,000	0
06060 Court Appted Atty - Investigator	15,000	15,000	43,925	15,000	0
06110 Psychiatric Investigation	15,000	15,000	22,070	15,000	0
06120 Transcripts of Proceedings	20,000	20,000	14,104	20,000	0
06130 Court Appointed Interpreter	5,000	5,000	12,163	5,000	0
06140 Expert Testimony	5,000	5,000	0	5,000	0
06170 Trial Expense Other Court Costs	3,000	3,000	3,559	3,000	0
Total Operating	460,717	789,032	780,671	461,047	330
Grand Total	725,919	1,054,234	1,025,019	733,247	7,328

Department=4407 (Criminal District Court #7)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	17,554	18,000	0
01020 Salaries - Assistant	50,473	50,473	65,968	55,702	5,229
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	11,105	11,105	10,918	11,635	530
01112 Medicare Expenses	2,597	2,597	2,653	2,721	124
01120 Sick Leave Payoff	0	0	3,135	0	0
01140 Insurance -Employer	20,156	20,156	21,273	20,156	0
01150 Fringe Benefits Retirement-Employer	21,960	21,960	23,126	23,271	1,311
01190 Workers Compensation- County	0	0	253	0	0
Total Salary and Fringes	234,939	234,939	247,015	245,452	10,513
Operating Expenses					
02090 Property Less than $5000	242	242	242	0	(242)
02160 Office Supplies	1,731	1,731	698	1,000	(731)
02180 Printing / Imaging Expense	0	0	75	0	0
02230 DDA - Spendable Balance	1,200	2,131	715	300	(900)
02340 Visiting Court Reporters	0	0	7,081	0	0
02410 Substitute Court Reporters	5,000	5,000	12,705	5,000	0
02950 Books & Supplements	634	634	503	994	360
06015 Court Appted Atty - No Charges Filed	1,000	1,000	4,753	1,000	0
06030 Court Appted Atty - Felony	350,000	680,000	553,611	350,000	0
06040 Court Appted Atty - Captial Murder	5,000	5,000	33,625	5,000	0
06050 Court Appted Atty - Appeals	15,000	15,000	1,360	15,000	0
06055 Court Appted Atty - Writs	5,000	5,000	3,115	5,000	0
06060 Court Appted Atty - Investigator	30,000	30,000	45,674	30,000	0
06110 Psychiatric Investigation	15,000	15,000	27,115	15,000	0
06120 Transcripts of Proceedings	10,000	10,000	35,058	10,000	0
06130 Court Appointed Interpreter	5,000	5,000	10,944	5,000	0
06140 Expert Testimony	5,000	5,000	1,500	5,000	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	773	0	0
06185 Court Appointed Atty. - Death Penalty	0	0	13,950	0	0
Total Operating	449,807	780,739	753,498	448,294	(1,513)
Grand Total	684,746	1,015,678	1,000,513	693,746	9,000

Department=4410 (194th Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	59,487	59,487	55,257	61,271	1,784
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	11,664	11,664	10,453	11,981	317
01112 Medicare Expenses	2,728	2,728	2,445	2,802	74
01140 Insurance -Employer	20,156	20,156	14,028	20,156	0
01150 Fringe Benefits Retirement-Employer	23,065	23,065	21,320	23,962	897
01190 Workers Compensation- County	0	0	277	0	0
Total Salary and Fringes	245,748	245,748	222,532	252,139	6,391
Operating Expenses					
02160 Office Supplies	1,185	1,185	1,579	1,000	(185)
02180 Printing / Imaging Expense	115	115	0	115	0
02230 DDA - Spendable Balance	1,200	2,010	1,133	1,200	0
02340 Visiting Court Reporters	0	10,000	885	0	0
02410 Substitute Court Reporters	5,000	5,000	12,392	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	45	45	0	45	0
02950 Books & Supplements	1,711	1,711	1,025	1,513	(198)
06015 Court Appted Atty - No Charges Filed	1,000	1,000	5,150	1,000	0
06030 Court Appted Atty - Felony	350,000	750,000	589,991	350,000	0
06040 Court Appted Atty - Captial Murder	5,000	5,000	0	5,000	0
06050 Court Appted Atty - Appeals	25,000	25,000	13,003	25,000	0
06055 Court Appted Atty - Writs	10,000	10,000	28,565	10,000	0
06060 Court Appted Atty - Investigator	20,000	20,000	66,022	20,000	0
06110 Psychiatric Investigation	15,000	15,000	30,265	15,000	0
06120 Transcripts of Proceedings	30,000	30,000	36,128	30,000	0
06130 Court Appointed Interpreter	23,272	23,272	32,747	5,000	(18,272)
06140 Expert Testimony	5,000	5,000	42,040	5,000	0
06170 Trial Expense Other Court Costs	5,000	5,000	3,434	5,000	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	667	0	0
06185 Court Appointed Atty. - Death Penalty	0	0	6,802	0	0
Total Operating	498,528	909,338	871,827	479,873	(18,655)
Grand Total	744,276	1,155,086	1,094,358	732,012	(12,264)

Department=4415 (195th Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	54,079	54,079	49,920	55,702	1,623
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	11,329	11,329	10,125	11,635	306
01112 Medicare Expenses	2,650	2,650	2,368	2,721	71
01140 Insurance -Employer	20,156	20,156	23,500	20,156	0
01150 Fringe Benefits Retirement-Employer	22,402	22,402	20,666	23,271	869
01190 Workers Compensation- County	0	0	268	0	0
Total Salary and Fringes	239,264	239,264	225,598	245,452	6,188
Operating Expenses					
02160 Office Supplies	1,271	1,271	2,067	1,000	(271)
02230 DDA - Spendable Balance	1,200	7,442	1,370	1,200	0
02340 Visiting Court Reporters	0	0	9,945	0	0
02410 Substitute Court Reporters	5,000	5,000	13,238	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	45	45	0	45	0
02950 Books & Supplements	2,000	2,000	1,263	1,998	(2)
06015 Court Appted Atty - No Charges Filed	2,500	2,500	7,940	2,500	0
06030 Court Appted Atty - Felony	400,000	720,000	456,007	400,000	0
06040 Court Appted Atty - Captial Murder	5,000	5,000	48,055	5,000	0
06050 Court Appted Atty - Appeals	5,000	5,000	6,840	5,000	0
06055 Court Appted Atty - Writs	1,000	16,000	15,100	1,000	0
06060 Court Appted Atty - Investigator	25,000	25,000	79,774	25,000	0
06110 Psychiatric Investigation	20,000	20,000	33,860	20,000	0
06120 Transcripts of Proceedings	20,000	20,000	49,952	20,000	0
06130 Court Appointed Interpreter	5,446	5,446	16,421	5,000	(446)
06140 Expert Testimony	5,000	5,000	26,681	5,000	0
06170 Trial Expense Other Court Costs	2,000	2,000	2,066	2,000	0
06185 Court Appointed Atty. - Death Penalty	0	0	1,680	0	0
Total Operating	500,462	841,704	772,258	499,743	(719)
Grand Total	739,726	1,080,968	997,857	745,195	5,469

Department=4420 (203rd Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	12,670	12,670	10,766	13,017	347
01112 Medicare Expenses	2,963	2,963	2,518	3,044	81
01140 Insurance -Employer	29,856	29,856	24,927	29,856	0
01150 Fringe Benefits Retirement-Employer	25,054	25,054	23,113	26,034	980
01190 Workers Compensation- County	0	0	273	0	0
Total Salary and Fringes	274,902	274,902	250,236	281,900	6,998
Operating Expenses					
02160 Office Supplies	2,691	2,691	1,164	1,600	(1,091)
02230 DDA - Spendable Balance	1,200	9,144	140	1,200	0
02340 Visiting Court Reporters	0	0	885	0	0
02410 Substitute Court Reporters	5,000	5,000	5,031	5,000	0
02950 Books & Supplements	1,022	1,022	351	913	(109)
06015 Court Appted Atty - No Charges Filed	5,000	5,000	3,500	5,000	0
06030 Court Appted Atty - Felony	375,000	880,000	711,023	375,000	0
06040 Court Appted Atty - Captial Murder	15,000	15,000	13,600	15,000	0
06050 Court Appted Atty - Appeals	1,000	1,000	14,630	1,000	0
06055 Court Appted Atty - Writs	5,000	5,000	250	5,000	0
06060 Court Appted Atty - Investigator	25,000	25,000	54,288	25,000	0
06110 Psychiatric Investigation	10,000	10,000	43,210	10,000	0
06120 Transcripts of Proceedings	10,000	10,000	17,681	10,000	0
06130 Court Appointed Interpreter	5,000	5,000	9,807	5,000	0
06140 Expert Testimony	5,000	5,000	2,806	5,000	0
06170 Trial Expense Other Court Costs	2,500	2,500	3,570	2,500	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	508	0	0
Total Operating	468,413	981,357	882,444	467,213	(1,200)
Grand Total	743,315	1,256,259	1,132,680	749,113	5,798

Department=4425 (204th Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	12,670	12,670	11,373	13,017	347
01112 Medicare Expenses	2,963	2,963	2,660	3,044	81
01140 Insurance -Employer	20,156	20,156	20,876	20,156	0
01150 Fringe Benefits Retirement-Employer	25,054	25,054	23,113	26,034	980
01190 Workers Compensation- County	0	0	273	0	0
Total Salary and Fringes	265,202	265,202	246,934	272,200	6,998
Operating Expenses					
02090 Property Less than $5000	257	257	257	0	(257)
02160 Office Supplies	1,323	1,323	735	1,000	(323)
02230 DDA - Spendable Balance	1,200	1,824	520	1,200	0
02340 Visiting Court Reporters	0	0	664	0	0
02410 Substitute Court Reporters	5,000	5,000	3,736	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	42	0	0
02950 Books & Supplements	877	877	426	830	(47)
06015 Court Appted Atty - No Charges Filed	5,000	5,000	3,770	5,000	0
06030 Court Appted Atty - Felony	350,000	855,000	731,799	350,000	0
06040 Court Appted Atty - Captial Murder	5,000	5,000	21,200	5,000	0
06050 Court Appted Atty - Appeals	30,000	30,000	51,244	30,000	0
06055 Court Appted Atty - Writs	10,000	10,000	2,050	10,000	0
06060 Court Appted Atty - Investigator	30,000	30,000	50,647	30,000	0
06110 Psychiatric Investigation	20,000	20,000	15,255	20,000	0
06120 Transcripts of Proceedings	30,000	30,000	33,325	30,000	0
06130 Court Appointed Interpreter	5,000	5,000	10,073	5,000	0
06140 Expert Testimony	5,000	5,000	3,155	5,000	0
06170 Trial Expense Other Court Costs	5,000	5,000	3,316	5,000	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	1,066	0	0
06185 Court Appointed Atty. - Death Penalty	0	0	15,859	0	0
Total Operating	503,657	1,009,281	949,139	503,030	(627)
Grand Total	768,859	1,274,483	1,196,073	775,230	6,371

Department=4430 (265th Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	12,670	12,670	11,486	13,017	347
01112 Medicare Expenses	2,963	2,963	2,686	3,044	81
01140 Insurance -Employer	20,156	20,156	18,131	20,156	0
01150 Fringe Benefits Retirement-Employer	25,054	25,054	23,113	26,034	980
01190 Workers Compensation- County	0	0	273	0	0
Total Salary and Fringes	265,202	265,202	244,329	272,200	6,998
Operating Expenses					
02090 Property Less than $5000	0	1,163	1,239	0	0
02160 Office Supplies	1,584	1,584	4,716	1,100	(484)
02180 Printing / Imaging Expense	(31)	(31)	0	0	31
02230 DDA - Spendable Balance	1,200	4,491	2,447	1,200	0
02340 Visiting Court Reporters	0	0	9,072	0	0
02410 Substitute Court Reporters	5,000	5,000	7,927	5,000	0
02950 Books & Supplements	185	185	81	110	(75)
06015 Court Appted Atty - No Charges Filed	5,000	5,000	2,010	5,000	0
06030 Court Appted Atty - Felony	275,000	555,000	470,711	275,000	0
06040 Court Appted Atty - Captial Murder	5,000	5,000	8,900	5,000	0
06050 Court Appted Atty - Appeals	5,000	5,000	2,198	5,000	0
06055 Court Appted Atty - Writs	5,000	5,000	7,475	5,000	0
06060 Court Appted Atty - Investigator	25,000	25,000	33,718	25,000	0
06110 Psychiatric Investigation	10,000	10,000	34,181	10,000	0
06120 Transcripts of Proceedings	20,000	20,000	34,335	20,000	0
06130 Court Appointed Interpreter	23,272	23,272	673	5,000	(18,272)
06140 Expert Testimony	5,000	5,000	0	5,000	0
06170 Trial Expense Other Court Costs	1,000	1,000	1,915	1,000	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	627	0	0
Total Operating	387,210	671,664	622,224	368,410	(18,800)
Grand Total	652,412	936,866	866,553	640,610	(11,802)

Department=4435 (282nd Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	50,473	50,473	46,590	51,987	1,514
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01111 FICA	11,105	11,105	10,167	11,405	300
01112 Medicare Expenses	2,597	2,597	2,378	2,667	70
01140 Insurance -Employer	20,156	20,156	22,000	20,156	0
01150 Fringe Benefits Retirement-Employer	21,960	21,960	20,258	22,810	850
01190 Workers Compensation- County	0	0	237	0	0
Total Salary and Fringes	234,939	234,939	220,382	240,992	6,053
Operating Expenses					
02050 Conference/Staff Development Expense	0	460	460	0	0
02090 Property Less than $5000	0	736	537	0	0
02160 Office Supplies	1,162	1,162	1,894	1,100	(62)
02230 DDA - Spendable Balance	1,200	1,916	1,297	1,200	0
02340 Visiting Court Reporters	0	0	2,655		0
02410 Substitute Court Reporters	5,000	4,003	2,392	5,000	0
02950 Books & Supplements	255	255	96	149	(106)
06015 Court Appted Atty - No Charges Filed	1,500	1,500	6,355	1,500	0
06030 Court Appted Atty - Felony	300,000	575,000	448,315	300,000	0
06040 Court Appted Atty - Captial Murder	5,000	5,000	15,970	5,000	0
06050 Court Appted Atty - Appeals	10,000	10,000	35,191	10,000	0
06055 Court Appted Atty - Writs	5,000	5,000	4,874	5,000	0
06060 Court Appted Atty - Investigator	20,000	20,000	25,693	20,000	0
06110 Psychiatric Investigation	15,000	15,000	38,453	15,000	0
06120 Transcripts of Proceedings	15,000	15,000	21,936	15,000	0
06130 Court Appointed Interpreter	10,000	10,000	18,865	10,000	0
06140 Expert Testimony	5,000	25,000	5,135	5,000	0
06170 Trial Expense Other Court Costs	3,500	3,500	1,716	3,500	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	635	0	0
Total Operating	397,617	693,532	632,468	397,449	(168)
Grand Total	632,556	928,471	852,850	638,441	5,885

Department=4440 (283rd Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	14,192	18,000	0
01020 Salaries - Assistant	75,711	75,711	69,877	77,982	2,271
01040 Salaries - Court Reporters	110,648	110,648	51,078	113,967	3,319
01111 FICA	12,670	12,670	8,061	13,017	347
01112 Medicare Expenses	2,963	2,963	1,885	3,044	81
01140 Insurance -Employer	20,156	20,156	15,429	20,156	0
01150 Fringe Benefits Retirement-Employer	25,054	25,054	16,569	26,034	980
01190 Workers Compensation- County	0	0	200	0	0
Total Salary and Fringes	265,202	265,202	177,292	272,200	6,998
Operating Expenses					
02160 Office Supplies	1,815	1,815	11,191	1,300	(515)
02180 Printing / Imaging Expense	0	0	229	0	0
02230 DDA - Spendable Balance	1,200	2,467	1,238	1,200	0
02340 Visiting Court Reporters	0	0	8,851	0	0
02410 Substitute Court Reporters	5,000	5,000	40,073	5,000	0
02950 Books & Supplements	217	217	172	452	235
06015 Court Appted Atty - No Charges Filed	5,000	5,000	2,875	5,000	0
06030 Court Appted Atty - Felony	350,000	875,000	617,552	350,000	0
06040 Court Appted Atty - Captial Murder	0	0	27,500	0	0
06050 Court Appted Atty - Appeals	10,000	10,000	19,149	10,000	0
06055 Court Appted Atty - Writs	5,000	5,000	5,580	5,000	0
06060 Court Appted Atty - Investigator	25,000	25,000	63,191	25,000	0
06110 Psychiatric Investigation	20,000	20,000	37,770	20,000	0
06120 Transcripts of Proceedings	25,000	25,000	35,707	25,000	0
06130 Court Appointed Interpreter	22,000	22,500	3,540	10,000	(12,000)
06140 Expert Testimony	10,000	10,000	45,794	10,000	0
06170 Trial Expense Other Court Costs	0	0	625	0	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	786	0	0
Total Operating	480,232	1,006,999	921,822	467,952	(12,280)
Grand Total	745,434	1,272,201	1,099,114	740,152	(5,282)

Department=4445 (291st Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	54,079	54,079	53,455	61,271	7,192
01040 Salaries - Court Reporters	110,648	110,648	99,583	113,967	3,319
01111 FICA	11,329	11,329	10,326	11,981	652
01112 Medicare Expenses	2,650	2,650	2,415	2,802	152
01140 Insurance -Employer	20,156	20,156	18,463	20,156	0
01150 Fringe Benefits Retirement-Employer	22,402	22,402	20,789	23,962	1,560
01190 Workers Compensation- County	0	0	244	0	0
Total Salary and Fringes	239,264	239,264	221,890	252,139	12,875
Operating Expenses					
02050 Conference/Staff Development Expense	0	1,966	1,641	0	0
02090 Property Less than $5000	0	398	0	0	0
02160 Office Supplies	1,200	1,200	1,118	700	(500)
02170 Postage	1,000	1,000	0	1,000	0
02230 DDA - Spendable Balance	1,200	1,200	1,170	1,200	0
02340 Visiting Court Reporters	0	0	2,213	0	0
02410 Substitute Court Reporters	5,000	5,000	23,371	5,000	0
02950 Books & Supplements	62	812	111	108	46
06015 Court Appted Atty - No Charges Filed	3,000	3,000	2,310	3,000	0
06030 Court Appted Atty - Felony	350,000	864,250	657,243	350,000	0
06040 Court Appted Atty - Captial Murder	5,000	5,000	5,300	5,000	0
06050 Court Appted Atty - Appeals	25,000	25,000	34,517	25,000	0
06055 Court Appted Atty - Writs	5,000	5,000	8,170	5,000	0
06060 Court Appted Atty - Investigator	20,000	20,000	48,090	20,000	0
06110 Psychiatric Investigation	15,000	15,000	31,398	15,000	0
06120 Transcripts of Proceedings	25,000	25,000	59,226	25,000	0
06130 Court Appointed Interpreter	10,446	10,446	13,529	10,000	(446)
06140 Expert Testimony	5,000	5,000	6,394	5,000	0
06170 Trial Expense Other Court Costs	1,500	1,500	3,379	1,500	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	416	0	0
Total Operating	473,408	990,772	899,595	472,508	(900)
Grand Total	712,672	1,230,036	1,121,485	724,647	11,975

Department=4450 (292nd Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	59,487	59,487	60,156	61,271	1,784
01040 Salaries - Court Reporters	110,648	110,648	102,136	113,967	3,319
01060 Salaries - Extra Help	0	0	83,108	0	0
01111 FICA	11,664	11,664	10,049	11,981	317
01112 Medicare Expenses	2,728	2,728	3,555	2,802	74
01113 PARS	0	0	1,080	0	0
01120 Sick Leave Payoff	0	0	32	0	0
01140 Insurance -Employer	20,156	20,156	21,301	20,156	0
01150 Fringe Benefits Retirement-Employer	23,082	23,082	20,559	23,962	880
01190 Workers Compensation- County	0	0	96	0	0
Total Salary and Fringes	245,765	245,765	318,689	252,139	6,374
Operating Expenses					
02090 Property Less than $5000	0	631	0	0	0
02160 Office Supplies	1,422	1,422	2,990	1,000	(422)
02230 DDA - Spendable Balance	1,200	2,576	2,128	1,200	0
02340 Visiting Court Reporters	0	0	443	0	0
02410 Substitute Court Reporters	5,000	5,000	14,042	5,000	0
02950 Books & Supplements	517	517	172	226	(291)
06015 Court Appted Atty - No Charges Filed	0	0	5,236	0	0
06030 Court Appted Atty - Felony	350,000	840,000	649,531	350,000	0
06040 Court Appted Atty - Captial Murder	10,000	10,000	7,200	10,000	0
06050 Court Appted Atty - Appeals	20,000	20,000	32,445	20,000	0
06055 Court Appted Atty - Writs	15,000	15,000	10,800	15,000	0
06060 Court Appted Atty - Investigator	20,000	20,000	65,824	20,000	0
06100 Attorney Pro Tem	0	0	6,750	0	0
06110 Psychiatric Investigation	20,000	20,000	29,185	20,000	0
06120 Transcripts of Proceedings	20,000	20,000	50,925	20,000	0
06130 Court Appointed Interpreter	23,272	38,272	6,319	5,000	(18,272)
06140 Expert Testimony	10,000	10,000	8,538	10,000	0
06170 Trial Expense Other Court Costs	5,000	25,000	9,719	5,000	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	301	0	0
06185 Court Appointed Atty. - Death Penalty	0	0	27,263	0	0
Total Operating	501,411	1,028,419	929,809	482,426	(18,985)
Grand Total	747,176	1,274,184	1,248,498	734,565	(12,611)

Department=4455 (363rd Criminal District Court)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	18,000	18,000	16,615	18,000	0
01020 Salaries - Assistant	54,079	54,079	57,958	61,271	7,192
01040 Salaries - Court Reporters	110,648	110,648	68,091	0	(110,648)
01111 FICA	11,329	11,329	8,319	4,915	(6,414)
01112 Medicare Expenses	2,650	2,650	1,946	1,149	(1,501)
01140 Insurance -Employer	20,156	20,156	23,639	20,156	0
01150 Fringe Benefits Retirement-Employer	22,402	22,402	17,475	9,830	(12,572)
01190 Workers Compensation- County	0	0	222	0	0
Total Salary and Fringes	239,264	239,264	194,265	115,321	(123,943)
Operating Expenses					
02160 Office Supplies	2,163	2,163	522	1,500	(663)
02170 Postage	0	0	49	0	0
02230 DDA - Spendable Balance	1,200	5,823	0	1,200	0
02410 Substitute Court Reporters	5,000	5,000	31,960	5,000	0
02950 Books & Supplements	630	630	344	345	(285)
06015 Court Appted Atty - No Charges Filed	1,500	1,500	3,425	1,500	0
06030 Court Appted Atty - Felony	300,000	565,000	512,391	300,000	0
06040 Court Appted Atty - Captial Murder	15,000	15,000	14,275	15,000	0
06050 Court Appted Atty - Appeals	15,000	65,000	3,845	15,000	0
06055 Court Appted Atty - Writs	5,000	5,000	11,685	5,000	0
06060 Court Appted Atty - Investigator	20,000	20,000	24,712	20,000	0
06110 Psychiatric Investigation	20,000	70,000	46,244	20,000	0
06120 Transcripts of Proceedings	25,000	25,000	50,584	25,000	0
06130 Court Appointed Interpreter	6,636	6,636	8,672	5,000	(1,636)
06140 Expert Testimony	5,000	60,000	34,129	5,000	0
06170 Trial Expense Other Court Costs	2,000	2,000	1,147	2,000	0
06180 Expenses -Visiting Judges & CT Reporters	0	0	261	0	0
06185 Court Appointed Atty. - Death Penalty	0	0	58,500	0	0
Total Operating	424,129	848,752	802,745	421,545	(2,584)
Grand Total	663,393	1,088,016	997,010	536,866	(126,527)

Department=4460 (Criminal District Magistrates)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	928,679	928,679	862,473	956,539	27,860
01040 Salaries - Court Reporters	221,295	221,295	204,273	227,934	6,639
01050 Salaries - Overtime	0	0	1,148	0	0
01060 Salaries - Extra Help	0	150,000	316,196	500,000	500,000
01111 FICA	71,298	71,298	75,976	73,437	2,139
01112 Medicare Expenses	16,675	16,675	19,408	17,175	500
01113 PARS	0	0	1,327		0
01140 Insurance -Employer	87,300	87,300	92,599	87,300	0
01150 Fringe Benefits Retirement-Employer	140,987	140,987	157,094	146,875	5,888
01190 Workers Compensation- County	0	0	2,209	0	0
Total Salary and Fringes	1,466,234	1,616,234	1,732,704	2,009,260	543,026
Operating Expenses					
02090 Property Less than $5000	0	199	0	0	0
02160 Office Supplies	1,813	2,362	1,700	1,000	(813)
02180 Printing / Imaging Expense	0	0	30	0	0
02230 DDA - Spendable Balance	500	9,937	1,367	500	0
02410 Substitute Court Reporters	5,000	5,000	24,662	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	225	300	0
02950 Books & Supplements	1,125	1,125	748	1,344	219
05590 Other Professional Fees	0	0	761	0	0
06120 Transcripts of Proceedings	0	0	2,622	0	0
06130 Court Appointed Interpreter	60,000	119,451	76,229	60,000	0
Total Operating	68,737	138,373	108,344	68,144	(593)
Grand Total	1,534,971	1,754,607	1,841,047	2,077,404	542,433

Department=4461 (PreTrial Release)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	127,480	127,480	94,139	105,043	(22,437)
01020 Salaries - Assistant	853,544	839,746	1,064,913	1,322,330	468,786
01080 Mileage Reimbursement	0	0	610	0	0
01090 Salary Lag Account	(24,526)	(24,526)	0	(48,184)	(23,658)
01111 FICA	60,823	60,823	68,351	119,497	58,674
01112 Medicare Expenses	14,225	14,225	15,985	27,947	13,722
01120 Sick Leave Payoff	0	0	1,909	0	0
01140 Insurance -Employer	77,600	77,600	223,336	358,900	281,300
01150 Fringe Benefits Retirement-Employer	120,274	120,274	143,444	238,994	118,720
01190 Workers Compensation- County	0	0	1,897	0	0
Total Salary and Fringes	1,229,420	1,215,622	1,614,584	2,124,527	895,107
Operating Expenses					
02093 Computer Hardware less than $5000	0	15,315	11,591	0	0
02094 Software as a Service	0	73,440	21,840	0	0
02095 Software DC OWNED	0	3,924	3,919	0	0
02160 Office Supplies	5,000	7,500	5,977	8,000	3,000
02170 Postage	700	700	0	700	0
02180 Printing / Imaging Expense	150	650	174	150	0
02230 DDA - Spendable Balance	1,200	1,200	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	42	1,297	528	3,005	2,963
05590 Other Professional Fees	150,000	534,298	176,043	300,000	150,000
07020 Equipment Rental	4,000	4,000	2,003	4,000	0
Total Operating	161,092	642,324	222,075	317,055	155,963
Grand Total	1,390,512	1,857,946	1,836,659	2,441,582	1,051,070

Department=4465 (Staff Attorneys)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	469,950	469,950	406,964	485,305	15,355
01111 FICA	29,137	29,137	22,349	30,089	952
01112 Medicare Expenses	6,814	6,814	5,735	7,037	223
01140 Insurance -Employer	38,800	38,800	35,921	38,800	0
01150 Fringe Benefits Retirement-Employer	57,616	57,616	49,872	60,178	2,562
01190 Workers Compensation- County	0	0	642	0	0
Total Salary and Fringes	602,317	602,317	521,483	621,409	19,092
Operating Expenses					
02090 Property Less than $5000	0	1,526	1,674	0	0
02160 Office Supplies	939	939	789	750	(189)
02170 Postage	50	50	49	50	0
02180 Printing / Imaging Expense	0	0	28	0	0
02230 DDA - Spendable Balance	500	5,016	0	500	0
02640 Maintenance/Labor on Building/Office Equipme	139	139	0	0	(139)
02950 Books & Supplements	23,769	29,815	21,924	59,310	35,541
Total Operating	25,397	37,485	24,464	60,610	35,213
Grand Total	627,714	639,802	545,948	682,019	54,305

Department=4470 (Criminal District Court Manager)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	141,516	141,516	130,408	147,760	6,244
01050 Salaries - Overtime	0	0	2,114	0	0
01060 Salaries - Extra Help	30,000	30,000	39,339	45,000	15,000
01111 FICA	8,774	8,774	10,372	9,037	263
01112 Medicare Expenses	2,052	2,052	2,426	2,114	62
01140 Insurance -Employer	19,400	19,400	18,222	19,400	0
01150 Fringe Benefits Retirement-Employer	17,350	17,350	21,056	18,074	724
01190 Workers Compensation- County	0	0	273	0	0
Total Salary and Fringes	219,092	219,092	224,210	241,385	22,293
Operating Expenses					
02090 Property Less than $5000	61,428	63,757	61,527	1,338	(60,090)
02093 Computer Hardware less than $5000	0	331	297	0	0
02095 Software DC OWNED	0	0	525	0	0
02160 Office Supplies	1,209	4,200	3,251	1,000	(209)
02180 Printing / Imaging Expense	26,820	23,829	25,441	26,000	(820)
02230 DDA - Spendable Balance	1,200	2,938	454	1,200	0
02340 Visiting Court Reporters	50,000	60,000	67,297	60,000	10,000
02640 Maintenance/Labor on Building/Office Equipme	0	0	42	0	0
02950 Books & Supplements	177	177	90	163	(14)
06130 Court Appointed Interpreter	0	618	728	0	0
Total Operating	140,835	155,850	159,651	89,701	(51,134)
Grand Total	359,927	374,942	383,860	331,086	(28,841)

Department=4501 (County Court at Law #1)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	59,487	59,487	55,257	61,271	1,784
01040 Salaries - Court Reporters	111,144	111,144	102,594	114,478	3,334
01060 Salaries - Extra Help	0	0	4,710	0	0
01111 FICA	20,313	20,313	16,635	20,630	317
01112 Medicare Expenses	4,751	4,751	4,318	4,825	74
01113 PARS	0	0	61	0	0
01140 Insurance -Employer	29,100	29,100	30,320	29,100	0
01150 Fringe Benefits Retirement-Employer	40,167	40,167	37,134	41,261	1,094
01190 Workers Compensation- County	0	0	481	0	0
Total Salary and Fringes	421,962	421,962	396,434	428,565	6,603
Operating Expenses					
02090 Property Less than $5000	0	0	0	6,071	6,071
02160 Office Supplies	1,091	1,086	1,281	800	(291)
02180 Printing / Imaging Expense	200	200	0	200	0
02230 DDA - Spendable Balance	1,200	11,967	505	1,200	0
02340 Visiting Court Reporters	0	0	445	0	0
02410 Substitute Court Reporters	5,000	4,990	445	2,500	(2,500)
02950 Books & Supplements	2,549	2,564	1,513	6,941	4,392
06130 Court Appointed Interpreter	1,000	1,000	0	500	(500)
Total Operating	11,039	21,806	4,187	18,212	7,173
Grand Total	433,001	443,768	400,621	446,777	13,776

Department=4502 (County Court at Law #2)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	99,635	157,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	115,585	115,585	61,458	117,914	2,329
01060 Salaries - Extra Help	0	0	42,076	0	0
01111 FICA	219,594	219,594	12,607	21,880	(197,714)
01112 Medicare Expenses	5,050	5,050	3,784	5,117	67
01113 PARS	0	0	547	0	0
01140 Insurance -Employer	29,100	29,100	23,924	29,100	0
01150 Fringe Benefits Retirement-Employer	42,701	42,701	28,358	43,759	1,058
01190 Workers Compensation- County	0	0	414	0	0
Total Salary and Fringes	644,741	644,741	342,689	452,752	(191,989)
Operating Expenses					
02090 Property Less than $5000	0	1,275	600	720	720
02160 Office Supplies	811	676	904	800	(11)
02170 Postage	0	50	50	0	0
02180 Printing / Imaging Expense	0	335	270	500	500
02230 DDA - Spendable Balance	1,200	7,325	1,004	1,200	0
02410 Substitute Court Reporters	2,500	53,945	41,103	2,500	0
02950 Books & Supplements	1,442	2,147	1,399	3,092	1,650
Total Operating	5,952	65,752	45,329	8,812	2,860
Grand Total	650,693	710,493	388,018	461,564	(189,129)

Department=4503 (County Court at Law #3)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	111,150	111,150	102,600	114,485	3,335
01060 Salaries - Extra Help	0	0	1,256	0	0
01111 FICA	21,319	21,319	17,081	21,667	348
01112 Medicare Expenses	4,986	4,986	4,239	5,067	81
01113 PARS	0	0	(33)	0	0
01140 Insurance -Employer	29,100	29,100	39,742	29,100	0
01150 Fringe Benefits Retirement-Employer	42,157	42,157	38,891	43,334	1,177
01190 Workers Compensation- County	0	0	274	0	0
Total Salary and Fringes	441,423	441,423	418,860	448,635	7,212
Operating Expenses					
02090 Property Less than $5000	0	410	408	4,139	4,139
02160 Office Supplies	1,300	1,285	974	800	(500)
02230 DDA - Spendable Balance	1,200	2,872	1,099	1,200	0
02330 Visiting Judges	0	0	44	0	0
02410 Substitute Court Reporters	2,500	2,500	2,661	2,500	0
02950 Books & Supplements	1,809	1,824	1,116	6,047	4,238
Total Operating	6,809	8,892	6,303	14,686	7,877
Grand Total	448,232	450,315	425,163	463,321	15,089

Department=4504 (County Court at Law #4)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	21,594	21,594	17,989	21,950	356
01112 Medicare Expenses	5,050	5,050	4,418	5,133	83
01140 Insurance -Employer	29,100	29,100	35,181	29,100	0
01150 Fringe Benefits Retirement-Employer	42,701	42,701	39,429	43,900	1,199
01190 Workers Compensation- County	0	0	511	0	0
Total Salary and Fringes	446,741	446,741	419,031	454,117	7,376
Operating Expenses					
02160 Office Supplies	851	851	1,016	800	(51)
02230 DDA - Spendable Balance	1,228	41,773	1,880	300	(928)
02330 Visiting Judges	0	0	604	0	0
02410 Substitute Court Reporters	5,000	5,000	4,610	5,000	0
02950 Books & Supplements	1,370	1,370	664	1,577	207
Total Operating	8,449	48,994	8,774	7,677	(772)
Grand Total	455,190	495,735	427,804	461,794	6,604

Department=4505 (County Court at Law #5)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	111,145	111,145	102,595	114,479	3,334
01060 Salaries - Extra Help	0	0	5,338	0	0
01111 FICA	21,319	21,319	17,691	21,667	348
01112 Medicare Expenses	4,986	4,986	4,600	5,067	81
01113 PARS	0	0	69	0	0
01140 Insurance -Employer	29,100	29,100	26,451	29,100	0
01150 Fringe Benefits Retirement-Employer	42,157	42,157	38,927	43,333	1,176
01190 Workers Compensation- County	0	0	277	0	0
Total Salary and Fringes	441,418	441,418	410,758	448,628	7,210
Operating Expenses					
02160 Office Supplies	1,101	1,101	842	800	(301)
02230 DDA - Spendable Balance	1,200	21,654	1,004	1,200	0
02340 Visiting Court Reporters	0	0	222	0	0
02410 Substitute Court Reporters	5,000	13,500	9,767	5,000	0
02950 Books & Supplements	857	857	344	1,237	380
06120 Transcripts of Proceedings	0	3,591	2,530	0	0
Total Operating	8,158	40,703	14,710	8,237	79
Grand Total	449,576	482,121	425,468	456,865	7,289

Department=4601 (County Criminal Court #1)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	68,500	68,500	69,887	77,982	9,482
01040 Salaries - Court Reporters	117,858	117,858	108,792	121,393	3,535
01060 Salaries - Extra Help	0	0	1,256	0	0
01111 FICA	21,288	21,288	18,433	22,095	807
01112 Medicare Expenses	4,979	4,979	4,610	5,167	188
01113 PARS	0	0	16	0	0
01140 Insurance -Employer	29,100	29,100	32,291	29,100	0
01150 Fringe Benefits Retirement-Employer	42,096	42,096	40,321	44,191	2,095
01190 Workers Compensation- County	0	0	514	0	0
Total Salary and Fringes	440,821	440,821	421,044	456,928	16,107
Operating Expenses					
02160 Office Supplies	802	802	276	750	(52)
02230 DDA - Spendable Balance	1,200	3,433	1,193	1,200	0
02330 Visiting Judges	0	0	627		0
02410 Substitute Court Reporters	5,000	5,000	0	5,000	0
02950 Books & Supplements	1,011	1,011	575	1,194	183
06020 Court Appted Atty - Misdemeanor	80,000	85,300	95,150	80,000	0
06060 Court Appted Atty - Investigator	0	407	407	0	0
06110 Psychiatric Investigation	4,000	4,000	3,575	4,000	0
06120 Transcripts of Proceedings	0	0	1,130	0	0
06130 Court Appointed Interpreter	5,620	14,620	5,278	4,000	(1,620)
Total Operating	97,632	114,573	108,211	96,144	(1,488)
Grand Total	538,453	555,394	529,255	553,072	14,619

Department=4602 (County Criminal Court #2)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	117,858	117,858	108,792	121,393	3,535
01060 Salaries - Extra Help	0	0	1,256	0	0
01111 FICA	21,735	21,735	18,134	22,095	360
01112 Medicare Expenses	5,083	5,083	4,669	5,167	84
01113 PARS	0	0	16		0
01140 Insurance -Employer	29,100	29,100	18,613	29,100	0
01150 Fringe Benefits Retirement-Employer	42,980	42,980	39,649	44,191	1,211
01190 Workers Compensation- County	0	0	284	0	0
Total Salary and Fringes	449,467	449,467	406,224	456,928	7,461
Operating Expenses					
02050 Conference/Staff Development Expense	0	3,640	1,666	0	0
02160 Office Supplies	824	2,031	2,731	750	(74)
02180 Printing / Imaging Expense	0	0	300	0	0
02230 DDA - Spendable Balance	1,200	1,374	1,300	1,200	0
02410 Substitute Court Reporters	1,500	500	0	1,500	0
02950 Books & Supplements	1,006	1,006	628	852	(154)
06020 Court Appted Atty - Misdemeanor	130,000	293,793	268,425	200,000	70,000
06050 Court Appted Atty - Appeals	0	0	525	0	0
06110 Psychiatric Investigation	2,000	2,000	14,800	2,000	0
06120 Transcripts of Proceedings	0	0	1,685	0	0
06130 Court Appointed Interpreter	3,853	8,853	8,092	2,800	(1,053)
Total Operating	140,383	313,196	300,152	209,102	68,719
Grand Total	589,850	762,663	706,376	666,030	76,180

Department=4603 (County Criminal Court #3)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	50,473	50,473	46,590	51,987	1,514
01060 Salaries - Extra Help	0	0	5,024	0	0
01111 FICA	12,863	12,863	9,929	12,957	94
01112 Medicare Expenses	3,008	3,008	2,813	3,030	22
01113 PARS	0	0	65	0	0
01140 Insurance -Employer	29,100	29,100	17,765	29,100	0
01150 Fringe Benefits Retirement-Employer	25,436	25,436	23,465	25,914	478
01190 Workers Compensation- County	0	0	310	0	0
Total Salary and Fringes	277,880	277,880	250,885	279,988	2,108
Operating Expenses					
02090 Property Less than $5000	0	1,230	0	0	0
02160 Office Supplies	799	799	6,553	750	(49)
02180 Printing / Imaging Expense	0	0	58	0	0
02230 DDA - Spendable Balance	1,200	39,413	7,252	300	(900)
02330 Visiting Judges	0	0	337	0	0
02410 Substitute Court Reporters	60,000	65,000	68,242	60,000	0
02950 Books & Supplements	1,171	1,171	702	1,015	(156)
06020 Court Appted Atty - Misdemeanor	100,000	155,000	125,725	100,000	0
06110 Psychiatric Investigation	2,000	2,000	15,660	2,000	0
06120 Transcripts of Proceedings	5,000	5,000	565	5,000	0
06130 Court Appointed Interpreter	6,813	6,813	5,490	5,000	(1,813)
06170 Trial Expense Other Court Costs	0	0	4,995	0	0
Total Operating	176,983	276,426	235,579	174,065	(2,918)
Grand Total	454,863	554,306	486,463	454,053	(810)

Department=4604 (County Criminal Court #4)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	112,231	112,231	103,598	115,598	3,367
01060 Salaries - Extra Help	100,000	100,000	54,342	0	(100,000)
01111 FICA	21,386	21,386	16,789	21,736	350
01112 Medicare Expenses	5,002	5,002	4,910	5,083	81
01113 PARS	0	0	616	0	0
01140 Insurance -Employer	29,100	29,100	44,118	29,100	0
01150 Fringe Benefits Retirement-Employer	42,290	42,290	39,013	43,472	1,182
01190 Workers Compensation- County	0	0	279	0	0
Total Salary and Fringes	542,720	542,720	478,476	449,971	(92,749)
Operating Expenses					
02090 Property Less than $5000	1,264	1,264	1,264	0	(1,264)
02160 Office Supplies	1,673	1,673	885	1,000	(673)
02230 DDA - Spendable Balance	1,200	8,427	325	1,200	0
02410 Substitute Court Reporters	5,000	5,000	3,585	5,000	0
02950 Books & Supplements	698	698	463	1,208	510
06020 Court Appted Atty - Misdemeanor	90,000	351,000	343,843	150,000	60,000
06060 Court Appted Atty - Investigator	0	0	348	0	0
06110 Psychiatric Investigation	3,000	3,000	11,800	3,000	0
06120 Transcripts of Proceedings	1,500	1,500	1,365	1,500	0
06130 Court Appointed Interpreter	6,066	9,566	5,552	5,000	(1,066)
Total Operating	110,401	382,128	369,430	167,908	57,507
Grand Total	653,121	924,848	847,905	617,879	(35,242)

Department=4605 (County Criminal Court #5)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	50,473	50,473	54,265	55,702	5,229
01040 Salaries - Court Reporters	107,927	107,927	22,001	0	(107,927)
01060 Salaries - Extra Help	0	0	92,316	100,000	100,000
01111 FICA	19,555	19,555	11,669	19,388	(167)
01112 Medicare Expenses	4,573	4,573	4,364	4,534	(39)
01113 PARS	0	0	1,200	0	0
01140 Insurance -Employer	29,100	29,100	36,547	29,100	0
01150 Fringe Benefits Retirement-Employer	38,668	38,668	27,087	26,375	(12,293)
01190 Workers Compensation- County	0	0	116	0	0
Total Salary and Fringes	407,296	407,296	394,488	392,099	(15,197)
Operating Expenses					
02090 Property Less than $5000	0	996	0	0	0
02160 Office Supplies	1,158	1,158	1,844	1,000	(158)
02180 Printing / Imaging Expense	100	100	0	100	0
02230 DDA - Spendable Balance	1,289	6,197	2,380	1,200	(89)
02330 Visiting Judges	0	0	2,086	0	0
02410 Substitute Court Reporters	3,000	3,000	25,685	60,000	57,000
02950 Books & Supplements	2,012	2,012	900	1,671	(341)
06020 Court Appted Atty - Misdemeanor	125,000	398,000	303,940	150,000	25,000
06110 Psychiatric Investigation	1,000	6,000	11,200	1,000	0
06120 Transcripts of Proceedings	100	100	0	100	0
06130 Court Appointed Interpreter	5,288	5,288	4,669	3,000	(2,288)
Total Operating	138,947	422,851	352,704	218,071	79,124
Grand Total	546,243	830,147	747,192	610,170	63,927

Department=4606 (County Criminal Court #6)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	54,079	54,079	49,920	55,702	1,623
01040 Salaries - Court Reporters	113,088	113,088	104,389	116,481	3,393
01060 Salaries - Extra Help	0	0	1,256	0	0
01111 FICA	20,098	20,098	15,917	20,409	311
01112 Medicare Expenses	4,700	4,700	4,088	4,773	73
01113 PARS	0	0	16	0	0
01140 Insurance -Employer	29,100	29,100	40,061	29,100	0
01150 Fringe Benefits Retirement-Employer	39,743	39,743	36,700	40,819	1,076
01190 Workers Compensation- County	0	0	476	0	0
Total Salary and Fringes	417,808	417,808	397,746	424,284	6,476
Operating Expenses					
02050 Conference/Staff Development Expense	0	2,985	2,620	0	0
02160 Office Supplies	854	854	2,388	750	(104)
02230 DDA - Spendable Balance	1,259	1,259	1,182	1,200	(59)
02410 Substitute Court Reporters	2,500	2,500	669	2,500	0
02950 Books & Supplements	1,309	1,309	790	1,127	(182)
06020 Court Appted Atty - Misdemeanor	170,000	275,000	230,450	170,000	0
06110 Psychiatric Investigation	2,000	2,000	3,800	2,000	0
06120 Transcripts of Proceedings	100	100	138	100	0
06130 Court Appointed Interpreter	2,000	13,000	7,661	2,000	0
Total Operating	180,022	299,007	249,697	179,677	(345)
Grand Total	597,830	716,815	647,443	603,961	6,131

Department=4607 (County Criminal Court #7)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	158,027	158,027	145,871	158,027	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	110,907	110,907	51,188	0	(110,907)
01060 Salaries - Extra Help	0	0	4,396	0	0
01111 FICA	21,368	21,368	14,426	14,633	(6,735)
01112 Medicare Expenses	4,997	4,997	3,864	3,422	(1,575)
01113 PARS	0	0	57	0	0
01140 Insurance -Employer	29,100	29,100	23,395	29,100	0
01150 Fringe Benefits Retirement-Employer	42,253	42,253	32,699	29,265	(12,988)
01190 Workers Compensation- County	0	0	416	0	0
Total Salary and Fringes	442,363	442,363	346,199	312,429	(129,934)
Operating Expenses					
02160 Office Supplies	1,888	1,888	1,848	750	(1,138)
02180 Printing / Imaging Expense	0	0	73	0	0
02230 DDA - Spendable Balance	1,200	19,674	596	300	(900)
02340 Visiting Court Reporters	0	0	887	0	0
02410 Substitute Court Reporters	2,500	2,500	29,056	60,000	57,500
02950 Books & Supplements	1,586	1,586	905	1,782	196
06020 Court Appted Atty - Misdemeanor	80,000	170,000	107,037	100,000	20,000
06110 Psychiatric Investigation	4,000	4,000	8,000	4,000	0
06120 Transcripts of Proceedings	500	500	365	500	0
06130 Court Appointed Interpreter	9,903	9,903	2,960	7,000	(2,903)
Total Operating	101,576	210,050	151,727	174,332	72,756
Grand Total	543,939	652,413	497,926	486,761	(57,178)

Department=4608 (County Criminal Court #8)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	59,487	59,487	54,911	61,271	1,784
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01111 FICA	20,588	20,588	16,229	20,914	326
01112 Medicare Expenses	4,815	4,815	4,060	4,891	76
01140 Insurance -Employer	29,100	29,100	43,176	29,100	0
01150 Fringe Benefits Retirement-Employer	40,712	40,712	37,557	41,828	1,116
01190 Workers Compensation- County	0	0	257	0	0
Total Salary and Fringes	427,287	427,287	407,806	434,056	6,769
Operating Expenses					
02160 Office Supplies	505	505	288	750	245
02180 Printing / Imaging Expense	14	14	0	0	(14)
02230 DDA - Spendable Balance	2,558	22,719	4,470	300	(2,258)
02410 Substitute Court Reporters	2,500	2,500	0	2,500	0
02950 Books & Supplements	5,808	5,808	2,364	10,744	4,936
06020 Court Appted Atty - Misdemeanor	120,000	210,000	206,460	150,000	30,000
06110 Psychiatric Investigation	4,000	4,000	6,000	4,000	0
06130 Court Appointed Interpreter	6,360	6,360	2,374	5,000	(1,360)
Total Operating	141,744	251,905	221,956	173,294	31,550
Grand Total	569,031	679,192	629,762	607,350	38,319

Department=4609 (County Criminal Court #9)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	59,487	59,487	58,031	70,555	11,068
01040 Salaries - Court Reporters	112,231	112,231	103,598	115,598	3,367
01111 FICA	20,381	20,381	16,732	21,275	894
01112 Medicare Expenses	4,766	4,766	4,258	4,976	210
01140 Insurance -Employer	29,100	29,100	33,019	29,100	0
01150 Fringe Benefits Retirement-Employer	40,301	40,301	37,561	42,551	2,250
01190 Workers Compensation- County	0	0	488	0	0
Total Salary and Fringes	423,266	423,266	398,609	441,055	17,789
Operating Expenses					
02160 Office Supplies	1,970	1,970	2,118	1,000	(970)
02230 DDA - Spendable Balance	1,200	2,316	1,671	1,200	0
02410 Substitute Court Reporters	2,500	2,500	2,245	2,500	0
02950 Books & Supplements	1,625	1,625	937	3,613	1,988
06020 Court Appted Atty - Misdemeanor	160,000	240,000	239,490	200,000	40,000
06110 Psychiatric Investigation	4,000	4,000	6,000	4,000	0
06120 Transcripts of Proceedings	1,000	1,000	400	1,000	0
06130 Court Appointed Interpreter	6,000	11,000	5,355	4,000	(2,000)
Total Operating	178,295	264,411	258,216	217,313	39,018
Grand Total	601,561	687,677	656,825	658,368	56,807

Department=4610 (County Criminal Court #10)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	114,392	114,392	105,593	117,824	3,432
01060 Salaries - Extra Help	0	0	2,826	0	0
01111 FICA	21,520	21,520	17,752	21,874	354
01112 Medicare Expenses	5,033	5,033	4,446	5,116	83
01113 PARS	0	0	37	0	0
01140 Insurance -Employer	29,100	29,100	33,846	29,100	0
01150 Fringe Benefits Retirement-Employer	42,555	42,555	39,247	43,748	1,193
01190 Workers Compensation- County	0	0	508	0	0
Total Salary and Fringes	445,311	445,311	419,064	452,644	7,333
Operating Expenses					
02160 Office Supplies	1,573	1,573	1,699	750	(823)
02230 DDA - Spendable Balance	1,200	2,425	2,373	300	(900)
02340 Visiting Court Reporters	0	0	458	0	0
02410 Substitute Court Reporters	5,000	5,000	2,031	5,000	0
02950 Books & Supplements	654	654	455	870	216
06020 Court Appted Atty - Misdemeanor	75,000	160,000	134,965	100,000	25,000
06110 Psychiatric Investigation	2,500	2,500	3,200	2,500	0
06120 Transcripts of Proceedings	0	0	3,240	0	0
06130 Court Appointed Interpreter	5,892	5,892	19,663	5,000	(892)
Total Operating	91,818	178,043	168,083	114,420	22,602
Grand Total	537,129	623,354	587,148	567,064	29,935

Department=4611 (County Criminal Court #11)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	50,473	50,473	48,949	55,702	5,229
01040 Salaries - Court Reporters	0	0	65,946	111,337	111,337
01060 Salaries - Extra Help	0	0	2,198	0	0
01111 FICA	12,863	12,863	14,186	20,090	7,227
01112 Medicare Expenses	3,008	3,008	3,711	4,699	1,691
01113 PARS	0	0	29		0
01140 Insurance -Employer	29,100	29,100	21,556	29,100	0
01150 Fringe Benefits Retirement-Employer	25,436	25,436	31,846	40,181	14,745
01190 Workers Compensation- County	0	0	189	0	0
Total Salary and Fringes	277,880	277,880	333,531	418,109	140,229
Operating Expenses					
02093 Computer Hardware less than $5000	130	130	0	0	(130)
02160 Office Supplies	1,002	1,002	3,470	1,000	(2)
02180 Printing / Imaging Expense	0	0	443	0	0
02230 DDA - Spendable Balance	1,505	13,841	2,669	1,200	(305)
02410 Substitute Court Reporters	55,000	49,208	36,548	55,000	0
02950 Books & Supplements	1,245	1,245	695	1,246	1
06020 Court Appted Atty - Misdemeanor	135,000	190,000	188,035	135,000	0
06060 Court Appted Atty - Investigator	0	410	237	0	0
06110 Psychiatric Investigation	2,000	2,000	6,400	2,000	0
06120 Transcripts of Proceedings	4,000	4,000	2,680	4,000	0
06130 Court Appointed Interpreter	5,000	20,792	15,607	5,000	0
Total Operating	204,883	282,628	256,784	204,446	(437)
Grand Total	482,763	560,508	590,315	622,555	139,792

Department=4615 (County Criminal Court of Appeals)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01111 FICA	14,428	14,428	11,349	14,569	141
01112 Medicare Expenses	3,374	3,374	3,001	3,407	33
01140 Insurance -Employer	19,400	19,400	21,168	19,400	0
01150 Fringe Benefits Retirement-Employer	28,530	28,530	26,356	29,138	608
01190 Workers Compensation- County	0	0	341	0	0
Total Salary and Fringes	298,443	298,443	277,025	301,496	3,053
Operating Expenses					
02090 Property Less than $5000	357	357	357	0	(357)
02160 Office Supplies	1,032	2,632	1,878	1,000	(32)
02180 Printing / Imaging Expense	0	0	23	0	0
02230 DDA - Spendable Balance	1,595	86,113	3,989	1,200	(395)
02410 Substitute Court Reporters	500	1,000	3,810	500	0
02950 Books & Supplements	795	795	417	542	(253)
06020 Court Appted Atty - Misdemeanor	0	43,400	950	0	0
06110 Psychiatric Investigation	1,200	10,700	12,560	15,000	13,800
06130 Court Appointed Interpreter	200	200	380	750	550
Total Operating	5,678	145,196	24,364	18,992	13,314
Grand Total	304,121	443,639	301,389	320,488	16,367

Department=4616 (County Criminal Court of Appeals #2)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	157,000	157,000	144,923	157,000	0
01020 Salaries - Assistant	75,711	75,711	69,887	77,982	2,271
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01060 Salaries - Extra Help	0	0	5,966	0	0
01111 FICA	21,594	21,594	17,862	21,950	356
01112 Medicare Expenses	5,050	5,050	4,636	5,133	83
01113 PARS	0	0	78	0	0
01140 Insurance -Employer	29,100	29,100	28,385	29,100	0
01150 Fringe Benefits Retirement-Employer	42,701	42,701	39,429	43,900	1,199
01190 Workers Compensation- County	0	0	511	0	0
Total Salary and Fringes	446,741	446,741	418,369	454,117	7,376
Operating Expenses					
02050 Conference/Staff Development Expense	0	950	793	0	0
02160 Office Supplies	1,496	1,496	1,104	1,000	(496)
02230 DDA - Spendable Balance	1,200	1,745	1,745	300	(900)
02410 Substitute Court Reporters	5,000	5,000	4,338	5,000	0
02950 Books & Supplements	1,385	1,385	741	1,197	(188)
06020 Court Appted Atty - Misdemeanor	150,000	184,300	177,179	150,000	0
06110 Psychiatric Investigation	0	0	2,000	0	0
06120 Transcripts of Proceedings	0	0	4,537	0	0
06130 Court Appointed Interpreter	7,230	11,230	6,290	5,000	(2,230)
Total Operating	166,311	206,106	198,728	162,497	(3,814)
Grand Total	613,052	652,847	617,097	616,614	3,562

Department=4617 (County Criminal Court - Magistrate)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
02160 Office Supplies	200	200	94	200	0
02950 Books & Supplements	271	271	156	237	(34)
Total Operating	471	471	250	437	(34)
Grand Total	471	471	250	437	(34)

Department=4620 (County Criminal Court Manager)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	134,951	134,951	124,631	138,997	4,046
01050 Salaries - Overtime	0	0	557	0	0
01060 Salaries - Extra Help	40,000	40,000	62,324	40,000	0
01111 FICA	10,847	10,847	11,212	11,098	251
01112 Medicare Expenses	2,537	2,537	2,622	2,595	58
01140 Insurance -Employer	19,400	19,400	21,163	19,400	0
01150 Fringe Benefits Retirement-Employer	16,545	16,545	23,011	17,236	691
01190 Workers Compensation- County	0	0	256		0
Total Salary and Fringes	224,280	224,280	245,776	229,326	5,046
Operating Expenses					
02090 Property Less than $5000	12,880	13,856	12,738	13,389	509
02155 Notary /Bonds Fees	146	146	0	73	(73)
02160 Office Supplies	1,750	1,750	1,656	1,500	(250)
02180 Printing / Imaging Expense	12,075	12,075	12,166	12,000	(75)
02230 DDA - Spendable Balance	734	10,098	1,631	500	(234)
02950 Books & Supplements	482	482	367	472	(10)
04210 Conference Travel	0	1,333	1,349	0	0
05590 Other Professional Fees	0	0	1	0	0
Total Operating	28,067	39,740	29,908	27,934	(133)
Grand Total	252,347	264,020	275,683	257,260	4,913

Department=4701 (Probate Court #1)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	158,000	158,000	145,846	158,000	0
01020 Salaries - Assistant	179,481	179,481	165,678	184,877	5,396
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01050 Salaries - Overtime	0	0	68	0	0
01060 Salaries - Extra Help	60,000	60,000	59,598	60,000	0
01111 FICA	28,090	28,090	27,169	28,640	550
01112 Medicare Expenses	6,569	6,569	6,794	6,698	129
01140 Insurance -Employer	67,900	67,900	50,022	67,900	0
01150 Fringe Benefits Retirement-Employer	55,546	55,546	58,589	57,279	1,733
01190 Workers Compensation- County	0	0	528	0	0
Total Salary and Fringes	671,171	671,171	620,985	682,446	11,275
Operating Expenses					
02093 Computer Hardware less than $5000	0	1,124	1,019	0	0
02160 Office Supplies	3,988	5,958	10,159	3,000	(988)
02230 DDA - Spendable Balance	1,302	6,448	786	1,200	(102)
02330 Visiting Judges	0	0	1,997	0	0
02410 Substitute Court Reporters	3,000	3,000	7,123	3,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	0	0
02950 Books & Supplements	3,374	3,404	2,391	8,038	4,664
06090 Court Appointed Advocates	40,000	53,000	33,610	40,000	0
06130 Court Appointed Interpreter	800	1,800	1,330	800	0
07020 Equipment Rental	0	2,100	1,184	0	0
Total Operating	52,464	76,834	59,599	56,038	3,574
Grand Total	723,635	748,005	680,584	738,484	14,849

Department=4702 (Probate Court #2)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	158,000	158,000	145,846	158,000	0
01020 Salaries - Assistant	268,900	271,050	249,889	276,985	8,085
01040 Salaries - Court Reporters	112,218	112,218	106,560	115,585	3,367
01080 Mileage Reimbursement	0	0	25	0	0
01111 FICA	33,425	33,558	27,732	34,135	710
01112 Medicare Expenses	7,817	7,914	6,883	7,983	166
01140 Insurance -Employer	67,900	67,900	76,117	67,900	0
01150 Fringe Benefits Retirement-Employer	66,096	66,358	61,542	68,271	2,175
01190 Workers Compensation- County	0	0	566	0	0
Total Salary and Fringes	714,356	716,998	675,160	728,859	14,503
Operating Expenses					
02093 Computer Hardware less than $5000	0	584	584	0	0
02095 Software DC OWNED	200	200	0	0	(200)
02160 Office Supplies	5,034	8,023	6,662	3,000	(2,034)
02170 Postage	0	261	0	0	0
02180 Printing / Imaging Expense	0	0	139	0	0
02230 DDA - Spendable Balance	2,081	3,677	0	1,200	(881)
02330 Visiting Judges	0	0	1,997	0	0
02410 Substitute Court Reporters	5,000	10,000	15,879	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	125	0	0
02950 Books & Supplements	6,591	7,155	5,755	10,117	3,526
06090 Court Appointed Advocates	75,000	101,186	87,452	75,000	0
06130 Court Appointed Interpreter	1,500	1,500	2,023	1,500	0
07020 Equipment Rental	0	2,100	0	0	0
Total Operating	95,407	134,686	120,616	95,817	411
Grand Total	809,763	851,684	795,776	824,676	14,914

Department=4703 (Probate Court #3)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	158,000	158,000	145,846	158,000	0
01020 Salaries - Assistant	362,043	362,043	382,860	435,999	73,956
01040 Salaries - Court Reporters	115,585	115,585	106,693	119,052	3,467
01080 Mileage Reimbursement	0	0	4,948	0	0
01111 FICA	39,409	39,409	35,755	44,209	4,800
01112 Medicare Expenses	9,217	9,217	8,760	10,339	1,122
01120 Sick Leave Payoff	0	0	73		0
01140 Insurance -Employer	97,000	97,000	103,458	97,000	0
01150 Fringe Benefits Retirement-Employer	77,928	77,928	77,935	88,418	10,490
01190 Workers Compensation- County	0	0	778	0	0
Total Salary and Fringes	859,182	859,182	867,106	953,017	93,835
Operating Expenses					
02090 Property Less than $5000	2,093	3,592	3,703	0	(2,093)
02093 Computer Hardware less than $5000	1,024	2,048	1,024	0	(1,024)
02155 Notary /Bonds Fees	75	75	77	75	0
02160 Office Supplies	9,569	9,569	15,613	5,000	(4,569)
02180 Printing / Imaging Expense	741	741	307	750	9
02230 DDA - Spendable Balance	1,339	2,617	517	1,200	(139)
02330 Visiting Judges	0	0	1,997		0
02410 Substitute Court Reporters	12,000	11,030	4,784	12,000	0
02950 Books & Supplements	2,330	2,608	1,509	3,555	1,225
05590 Other Professional Fees	7,672	7,672	10,207	6,000	(1,672)
06090 Court Appointed Advocates	20,000	20,000	43,688	40,000	20,000
06115 Ct. Appt. Ad-Iitem Full Guardianship	375,000	374,990	284,725	375,000	0
06120 Transcripts of Proceedings	0	970	970	0	0
06130 Court Appointed Interpreter	5,000	4,800	3,194	5,000	0
06170 Trial Expense Other Court Costs	5,000	5,000	10,069	5,000	0
07020 Equipment Rental	0	2,100	0	0	0
Total Operating	441,843	447,812	382,383	453,580	11,737
Grand Total	1,301,025	1,306,994	1,249,488	1,406,597	105,572

Department=4704 (Investigators/Court Visitor Program)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	477,824	477,824	462,183	512,910	35,086
01080 Mileage Reimbursement	0	0	6,668	0	0
01111 FICA	29,625	29,625	26,690	31,800	2,175
01112 Medicare Expenses	6,928	6,928	6,263	7,437	509
01120 Sick Leave Payoff	0	0	2,072	0	0
01140 Insurance -Employer	67,900	67,900	82,036	67,900	0
01150 Fringe Benefits Retirement-Employer	58,581	58,581	56,996	63,601	5,020
01190 Workers Compensation- County	0	0	740	0	0
Total Salary and Fringes	640,858	640,858	643,646	683,648	42,790
Operating Expenses					
02013 Legal Notices	890	890	1,409	750	(140)
02090 Property Less than $5000	0	0	293	0	0
02160 Office Supplies	2,553	2,553	5,252	2,500	(53)
02230 DDA - Spendable Balance	1,200	3,262	0	1,200	0
02950 Books & Supplements	1,624	1,624	1,091	2,195	571
02980 Auto Expense - Incidental	8,000	18,827	21,696	16,000	8,000
04010 Business Travel	0	1,006	1,181	0	0
05590 Other Professional Fees	296,389	323,473	278,005	265,000	(31,389)
07020 Equipment Rental	1,384	1,384	675	1,284	(100)
Total Operating	312,039	353,018	309,601	288,929	(23,110)
Grand Total	952,897	993,876	953,248	972,577	19,680

Department=4705 (Probate Associates)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	265,337	265,337	244,926	273,297	7,960
01080 Mileage Reimbursement	0	0	1,294	0	0
01111 FICA	16,451	16,451	14,670	16,944	493
01112 Medicare Expenses	3,847	3,847	3,431	3,963	116
01140 Insurance -Employer	19,400	19,400	22,501	19,400	0
01150 Fringe Benefits Retirement-Employer	31,920	31,920	30,009	33,889	1,969
01190 Workers Compensation- County	0	0	389		0
Total Salary and Fringes	336,955	336,955	317,221	347,493	10,538
Operating Expenses					
02090 Property Less than $5000	3,000	5,238	4,535	0	(3,000)
02160 Office Supplies	1,465	635	335	600	(865)
02340 Visiting Court Reporters	0	4,000	3,699	0	0
02410 Substitute Court Reporters	0	0	462	0	0
02950 Books & Supplements	7,472	8,302	5,738	9,388	1,916
07020 Equipment Rental	0	2,100	0	0	0
Total Operating	11,936	20,274	14,770	9,988	(1,948)
Grand Total	348,891	357,229	331,990	357,481	8,590

Department=4811 (J.P- 1-1)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	586,223	570,223	508,788	589,518	3,295
01090 Salary Lag Account	(14,656)	(14,656)	0	(14,738)	(82)
01111 FICA	44,571	44,571	36,672	45,022	451
01112 Medicare Expenses	10,424	10,424	8,576	10,529	105
01120 Sick Leave Payoff	0	0	52	0	0
01140 Insurance -Employer	148,800	148,800	135,401	155,200	6,400
01150 Fringe Benefits Retirement-Employer	88,136	88,136	77,289	90,045	1,909
01190 Workers Compensation- County	0	0	999	0	0
Total Salary and Fringes	996,166	980,166	890,239	1,012,224	16,058
Operating Expenses					
02090 Property Less than $5000	701	701	0	0	(701)
02155 Notary /Bonds Fees	525	525	0	525	0
02160 Office Supplies	26,000	26,000	26,834	26,000	0
02170 Postage	25,108	25,108	20,697	25,000	(108)
02180 Printing / Imaging Expense	4,490	4,490	1,280	4,500	10
02230 DDA - Spendable Balance	3,493	5,592	518	1,200	(2,293)
02640 Maintenance/Labor on Building/Office Equipme	200	200	4,004	1,000	800
02950 Books & Supplements	977	977	549	911	(66)
05590 Other Professional Fees	0	16,000	14,568		0
07020 Equipment Rental	9,675	9,675	2,048	3,900	(5,775)
Total Operating	71,170	89,269	70,498	63,036	(8,134)
Grand Total	1,067,336	1,069,435	960,737	1,075,260	7,924

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

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	340,420	340,420	310,150	350,565	10,145
01090 Salary Lag Account	(8,510)	(8,510)	0	(8,764)	(254)
01111 FICA	29,331	29,331	25,766	29,578	247
01112 Medicare Expenses	6,860	6,860	6,026	6,917	57
01120 Sick Leave Payoff	0	0	1,908	0	0
01140 Insurance -Employer	93,000	93,000	79,607	97,000	4,000
01150 Fringe Benefits Retirement-Employer	58,001	58,001	53,240	59,156	1,155
01190 Workers Compensation- County	0	0	691	0	0
Total Salary and Fringes	651,770	651,770	599,851	671,100	19,330
Operating Expenses					
02090 Property Less than $5000	55	55	0	0	(55)
02155 Notary /Bonds Fees	356	356	146	356	0
02160 Office Supplies	10,584	10,544	9,966	10,000	(584)
02170 Postage	19,724	19,724	5,119	15,503	(4,221)
02180 Printing / Imaging Expense	1,946	1,946	2,678	1,796	(150)
02230 DDA - Spendable Balance	1,201	4,006	550	1,200	(1)
02640 Maintenance/Labor on Building/Office Equipme	265	265	0	265	0
02950 Books & Supplements	924	964	719	843	(81)
05590 Other Professional Fees	0	0	3,200	0	0
07020 Equipment Rental	6,053	6,053	5,448	5,700	(353)
Total Operating	41,109	43,914	27,826	35,663	(5,446)
Grand Total	692,879	695,684	627,677	706,763	13,884

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

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	318,993	318,993	289,371	332,038	13,045
01060 Salaries - Extra Help	0	0	531	0	0
01080 Mileage Reimbursement	0	0	148	0	0
01090 Salary Lag Account	(7,975)	(7,975)	0	(8,301)	(326)
01111 FICA	28,003	28,003	23,385	29,059	1,056
01112 Medicare Expenses	6,549	6,549	5,477	6,796	247
01113 PARS	0	0	7	0	0
01120 Sick Leave Payoff	0	0	1,228	0	0
01140 Insurance -Employer	83,700	83,700	101,459	87,300	3,600
01150 Fringe Benefits Retirement-Employer	55,374	55,374	50,646	58,117	2,743
01190 Workers Compensation- County	0	0	657	0	0
Total Salary and Fringes	617,312	617,312	595,371	641,657	24,345
Operating Expenses					
02155 Notary /Bonds Fees	231	231	146	231	0
02160 Office Supplies	13,593	13,583	10,880	13,000	(593)
02170 Postage	10,000	10,000	9	10,000	0
02230 DDA - Spendable Balance	1,200	6,761	150	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	350	350	568	350	0
02950 Books & Supplements	518	528	352	430	(88)
05590 Other Professional Fees	0	15,000	0		0
07020 Equipment Rental	3,800	3,800	1,948	3,800	0
Total Operating	29,691	50,253	14,053	29,011	(680)
Grand Total	647,003	667,565	609,424	670,668	23,665

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

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	326,190	326,190	317,683	362,866	36,676
01090 Salary Lag Account	(8,155)	(8,155)	0	(9,072)	(917)
01111 FICA	28,449	28,449	25,145	30,970	2,521
01112 Medicare Expenses	6,653	6,653	5,881	7,243	590
01140 Insurance -Employer	93,000	93,000	111,241	97,000	4,000
01150 Fringe Benefits Retirement-Employer	56,256	56,256	53,928	61,940	5,684
01190 Workers Compensation- County	0	0	505		0
Total Salary and Fringes	635,061	635,061	636,846	687,595	52,534
Operating Expenses					
02090 Property Less than $5000	2,299	2,299	4,204	0	(2,299)
02155 Notary /Bonds Fees	308	308	0	375	67
02160 Office Supplies	10,009	10,009	12,364	10,000	(9)
02170 Postage	8,000	8,000	7,500	8,000	0
02180 Printing / Imaging Expense	300	300	0	300	0
02230 DDA - Spendable Balance	2,009	17,583	2,878	1,200	(809)
02640 Maintenance/Labor on Building/Office Equipme	25	25	0	25	0
02950 Books & Supplements	1,016	1,016	749	833	(183)
06130 Court Appointed Interpreter	0	0	625	0	0
07020 Equipment Rental	3,600	3,600	2,639	3,600	0
Total Operating	27,566	43,140	30,959	24,333	(3,233)
Grand Total	662,627	678,201	667,805	711,928	49,301

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

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	461,086	461,086	395,926	443,827	(17,259)
01090 Salary Lag Account	(11,527)	(11,527)	0	(11,096)	431
01111 FICA	36,813	36,813	29,916	35,989	(824)
01112 Medicare Expenses	8,609	8,609	6,996	8,417	(192)
01120 Sick Leave Payoff	0	0	417	0	0
01140 Insurance -Employer	120,900	120,900	115,747	116,400	(4,500)
01150 Fringe Benefits Retirement-Employer	72,794	72,794	63,567	71,979	(815)
01190 Workers Compensation- County	0	0	824	0	0
Total Salary and Fringes	821,343	821,343	735,855	802,164	(19,179)
Operating Expenses					
02090 Property Less than $5000	0	0	7,777	0	0
02155 Notary /Bonds Fees	356	356	0	356	0
02160 Office Supplies	14,748	14,733	14,994	14,500	(248)
02170 Postage	11,000	11,000	16,307	13,000	2,000
02180 Printing / Imaging Expense	800	800	68	800	0
02230 DDA - Spendable Balance	1,200	8,452	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	575	575	330	575	0
02950 Books & Supplements	560	575	357	431	(129)
06130 Court Appointed Interpreter	470	470	0	0	(470)
07020 Equipment Rental	4,800	4,800	2,731	4,800	0
Total Operating	34,509	41,761	42,563	35,662	1,153
Grand Total	855,852	863,104	778,419	837,826	(18,026)

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

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	376,670	376,670	326,280	351,610	(25,060)
01080 Mileage Reimbursement	0	0	135	0	0
01090 Salary Lag Account	(9,417)	(9,417)	0	(8,790)	627
01111 FICA	31,579	31,579	26,103	30,272	(1,307)
01112 Medicare Expenses	7,385	7,385	6,105	7,080	(305)
01140 Insurance -Employer	102,300	102,300	110,552	97,000	(5,300)
01150 Fringe Benefits Retirement-Employer	62,445	62,445	55,024	60,544	(1,901)
01190 Workers Compensation- County	0	0	711	0	0
Total Salary and Fringes	703,630	703,630	647,373	674,364	(29,266)
Operating Expenses					
02090 Property Less than $5000	0	2,608	138	0	0
02093 Computer Hardware less than $5000	0	0	0	1,750	1,750
02155 Notary /Bonds Fees	308	308	73	308	0
02160 Office Supplies	14,126	14,126	8,488	12,000	(2,126)
02170 Postage	11,000	11,000	9,886	11,000	0
02180 Printing / Imaging Expense	325	325	838	1,000	675
02230 DDA - Spendable Balance	1,200	50,226	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	400	400	225	400	0
02950 Books & Supplements	1,860	1,860	1,118	1,521	(339)
05590 Other Professional Fees	0	0	2,018	0	0
07020 Equipment Rental	3,900	3,900	2,112	3,900	0
Total Operating	33,119	84,753	24,897	33,079	(40)
Grand Total	736,749	788,383	672,270	707,443	(29,306)

Department=4833 (J P 3-3)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
02160 Office Supplies	0	0	272	0	0
07020 Equipment Rental	0	0	1,291	0	0
Total Operating	0	0	1,563	0	0
Grand Total	0	0	1,563	0	0

Department=4841 (J.P- 4-1)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	360,051	354,051	314,377	358,774	(1,277)
01080 Mileage Reimbursement	0	0	253	0	0
01090 Salary Lag Account	(9,001)	(9,001)	0	(12,386)	(3,385)
01111 FICA	30,549	30,549	25,038	30,716	167
01112 Medicare Expenses	7,144	7,144	5,872	7,184	40
01120 Sick Leave Payoff	0	0	160	0	0
01140 Insurance -Employer	93,000	93,000	106,483	97,000	4,000
01150 Fringe Benefits Retirement-Employer	60,407	60,407	53,575	61,432	1,025
01190 Workers Compensation- County	0	0	500	0	0
Total Salary and Fringes	674,818	668,818	628,722	679,368	4,550
Operating Expenses					
02155 Notary /Bonds Fees	524	524	288	525	1
02160 Office Supplies	13,700	13,700	12,848	13,000	(700)
02170 Postage	3,000	3,000	8,819	3,000	0
02180 Printing / Imaging Expense	1,000	1,000	867	1,000	0
02230 DDA - Spendable Balance	1,200	3,499	253	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	550	550	185	550	0
02950 Books & Supplements	992	992	648	842	(150)
05590 Other Professional Fees	0	6,000	0	0	0
06130 Court Appointed Interpreter	0	8,500	1,670	0	0
07020 Equipment Rental	4,700	4,700	9,051	4,700	0
Total Operating	25,666	42,464	34,629	24,817	(849)
Grand Total	700,484	711,282	663,351	704,185	3,701

Department=4842 (J P 4-2)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	300,470	300,470	238,175	278,027	(22,443)
01090 Salary Lag Account	(7,512)	(7,512)	0	(6,951)	561
01111 FICA	26,855	26,855	21,230	25,710	(1,145)
01112 Medicare Expenses	6,281	6,281	4,965	6,013	(268)
01140 Insurance -Employer	83,700	83,700	75,944	77,600	(6,100)
01150 Fringe Benefits Retirement-Employer	53,103	53,103	44,332	53,103	0
01190 Workers Compensation- County	0	0	376	0	0
Total Salary and Fringes	595,565	595,565	507,486	570,150	(25,415)
Operating Expenses					
02155 Notary /Bonds Fees	380	380	0	525	145
02160 Office Supplies	13,701	13,701	9,424	11,500	(2,201)
02170 Postage	6,500	6,500	10,600	8,500	2,000
02180 Printing / Imaging Expense	400	400	1,080	400	0
02230 DDA - Spendable Balance	1,200	4,400	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	390	234	0	350	(40)
02950 Books & Supplements	1,401	1,557	985	1,170	(231)
06130 Court Appointed Interpreter	744	5,744	736		(744)
07020 Equipment Rental	4,189	4,189	2,073	3,800	(389)
Total Operating	28,906	37,106	24,898	27,445	(1,461)
Grand Total	624,471	632,671	532,384	597,595	(26,876)

Department=4851 (J.P- 5-1)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	307,813	307,813	276,059	317,012	9,199
01060 Salaries - Extra Help	0	0	2,123	0	0
01090 Salary Lag Account	(7,695)	(7,695)	0	(7,925)	(230)
01111 FICA	27,310	27,310	23,716	28,127	817
01112 Medicare Expenses	6,387	6,387	5,602	6,578	191
01113 PARS	0	0	28	0	0
01120 Sick Leave Payoff	0	0	9	0	0
01140 Insurance -Employer	83,700	83,700	85,011	87,300	3,600
01150 Fringe Benefits Retirement-Employer	54,003	54,003	48,865	56,254	2,251
01190 Workers Compensation- County	0	0	437	0	0
Total Salary and Fringes	604,186	604,186	564,313	623,994	19,808
Operating Expenses					
02155 Notary /Bonds Fees	308	308	73	525	217
02160 Office Supplies	13,137	13,137	15,208	12,000	(1,137)
02170 Postage	10,038	9,881	9,564	10,000	(38)
02180 Printing / Imaging Expense	1,351	1,351	650	1,300	(51)
02230 DDA - Spendable Balance	1,406	8,347	632	1,200	(206)
02640 Maintenance/Labor on Building/Office Equipme	400	400	60	400	0
02950 Books & Supplements	658	815	482	530	(128)
05590 Other Professional Fees	0	0	982	0	0
06130 Court Appointed Interpreter	0	0	220	0	0
07020 Equipment Rental	3,786	3,786	1,905	3,200	(586)
Total Operating	31,084	38,025	29,777	29,155	(1,929)
Grand Total	635,270	642,211	594,089	653,149	17,879

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

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	132,668	132,668	122,463	136,648	3,980
01020 Salaries - Assistant	424,549	424,549	358,404	429,662	5,113
01090 Salary Lag Account	(10,614)	(10,614)	0	(10,742)	(128)
01111 FICA	34,547	34,547	28,093	26,639	(7,908)
01112 Medicare Expenses	8,080	8,080	6,570	6,230	(1,850)
01140 Insurance -Employer	111,600	111,600	101,021	116,400	4,800
01150 Fringe Benefits Retirement-Employer	68,315	68,315	58,992	70,222	1,907
01190 Workers Compensation- County	0	0	764	0	0
Total Salary and Fringes	769,145	769,145	676,306	775,059	5,914
Operating Expenses					
02155 Notary /Bonds Fees	380	380	154	525	145
02160 Office Supplies	17,160	17,160	13,044	16,000	(1,160)
02170 Postage	7,000	7,000	9,172	10,000	3,000
02180 Printing / Imaging Expense	700	700	322	700	0
02230 DDA - Spendable Balance	1,200	6,000	0	1,200	0
02640 Maintenance/Labor on Building/Office Equipme	300	300	1,747	500	200
02950 Books & Supplements	610	610	395	482	(128)
06130 Court Appointed Interpreter	0	8,500	3,534	0	0
07020 Equipment Rental	3,300	3,300	1,251	3,300	0
Total Operating	30,649	43,949	29,619	32,707	2,058
Grand Total	799,794	813,094	705,925	807,766	7,972

Department=5110 (Juvenile Administration)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	202,336	202,336	98,222	218,709	16,373
01020 Salaries - Assistant	11,610,724	11,610,724	10,950,873	12,444,201	833,477
01025 Supplemental Pay	0	0	11,960	0	0
01050 Salaries - Overtime	0	0	55,779	50,000	50,000
01060 Salaries - Extra Help	165,000	165,000	163,292	160,000	(5,000)
01070 Automobile Allowance	7,585	7,585	3,792	7,585	0
01080 Mileage Reimbursement	170,000	170,000	130,480	170,000	0
01090 Salary Lag Account	(295,326)	(295,326)	0	(316,573)	(21,247)
01111 FICA	732,410	732,410	650,082	785,100	52,690
01112 Medicare Expenses	171,289	171,289	154,989	183,612	12,323
01113 PARS	0	0	1,062	0	0
01120 Sick Leave Payoff	0	0	99,187	0	0
01140 Insurance -Employer	2,172,800	2,172,800	2,275,880	2,231,000	58,200
01150 Fringe Benefits Retirement-Employer	1,448,281	1,448,281	1,386,654	1,570,201	121,920
01190 Workers Compensation- County	0	0	132,814	0	0
Total Salary and Fringes	16,385,099	16,385,099	16,115,065	17,503,835	1,118,736
Operating Expenses					
02080 Dues & Subscriptions	300	300	309	300	0
02090 Property Less than $5000	4,473	4,473	6,461	27,451	22,978
02095 Software DC OWNED	0	312	311	0	0
02150 License & Permit Fees	1,001	1,001	3,045	1,000	(1)
02155 Notary /Bonds Fees	372	372	299	300	(72)
02160 Office Supplies	56,818	56,506	58,336	63,000	6,182
02170 Postage	15,548	15,548	14,640	15,000	(548)
02180 Printing / Imaging Expense	4,993	4,993	4,650	5,000	8
02230 DDA - Spendable Balance	10,120	26,716	16,092	10,000	(120)
02440 Classroom Training	0	0	2,250	0	0
02460 Training Fees	2,300	2,300	703	2,000	(300)
02575 Clothing & Bedding	0	0	127	0	0
02590 County Auto Maintenance	5,000	5,000	1,738	5,000	0
02640 Maintenance/Labor on Building/Office Equipme	2,500	2,500	6,918	2,500	0
02810 Groceries-Other	0	0	434	0	0
02840 Laboratory Supplies	0	0	1,175	0	0
02920 Drug & Medical Supplies	0	0	6,268	0	0
02950 Books & Supplements	4,031	4,031	3,244	3,595	(436)
02960 Training Supplies	0	0	194	0	0
03095 Fuel	10,000	10,000	10,062	10,000	0
04010 Business Travel	0	0	119	0	0
05020 Day Treatment Program	1,747,335	1,747,335	507,509	1,100,000	(647,335)
05040 Residential Placement	2,778,206	2,778,206	694,197	1,530,485	(1,247,721)
05050 Juvenile Groceries	5,853	5,853	4,974	4,000	(1,853)
05070 Long-Term Foster Care	0	0	45,218	0	0
05095 Medical Expenses	2,500	2,500	4,368	0	(2,500)
05190 Testing Expense	20,000	20,000	104,843	20,000	0
05590 Other Professional Fees	111,250	111,250	45,019	76,000	(35,250)
06130 Court Appointed Interpreter	50,000	50,000	150,760	160,000	110,000
07010 Building Rental	330,860	330,860	276,953	300,000	(30,860)
07020 Equipment Rental	37,221	37,221	34,959	36,520	(701)
Total Operating	5,200,682	5,217,278	2,006,175	3,372,151	(1,828,531)
Capital					
08610 Special Equipment	1,660	53,557	53,557	0	(1,660)
Total Capital and Equipment	1,660	53,557	53,557	0	(1,660)
Grand Total	21,587,441	21,655,934	18,174,798	20,875,986	(711,455)

Department=5114 (Juvenile-Detention Center)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	9,488,367	9,488,367	9,433,859	11,493,519	2,005,152
01025 Supplemental Pay	0	0	6,480	0	0
01050 Salaries - Overtime	0	0	694,499	750,000	750,000
01060 Salaries - Extra Help	200,000	200,000	193,228	200,000	0
01080 Mileage Reimbursement	8,000	8,000	10,206	8,000	0
01090 Salary Lag Account	(237,209)	(237,209)	0	(287,338)	(50,129)
01111 FICA	588,279	588,279	609,922	712,598	124,319
01112 Medicare Expenses	137,581	137,581	142,643	166,656	29,075
01120 Sick Leave Payoff	0	0	7,634	0	0
01140 Insurance -Employer	2,056,400	2,056,400	2,142,361	2,492,900	436,500
01150 Fringe Benefits Retirement-Employer	1,163,274	1,163,274	1,265,599	1,425,196	261,922
01190 Workers Compensation- County	0	0	142,494	0	0
Total Salary and Fringes	13,404,692	13,404,692	14,648,925	16,961,531	3,556,839
Operating Expenses					
02050 Conference/Staff Development Expense	0	1,120	1,120	0	0
02090 Property Less than $5000	66,327	63,663	58,519	27,350	(38,977)
02160 Office Supplies	23,329	25,129	25,921	21,000	(2,329)
02170 Postage	3,000	3,000	2,821	3,000	0
02180 Printing / Imaging Expense	300	300	23	300	0
02440 Classroom Training	2,500	3,016	3,266	5,000	2,500
02540 Groceries	352,050	337,878	280,052	374,096	22,046
02545 Household Utensils	23,397	28,060	27,392	20,000	(3,397)
02550 Detention Supplies	25,776	39,925	39,207	25,000	(776)
02590 County Auto Maintenance	1,000	1,000	873	1,000	0
02640 Maintenance/Labor on Building/Office Equipme	1,875	5,655	3,810	1,500	(375)
02720 Janitorial Supplies	47,260	52,397	49,730	45,000	(2,260)
02920 Drug & Medical Supplies	15,959	15,959	17,245	15,000	(959)
02930 Photo Supplies	500	500	1,473	500	0
03095 Fuel	8,000	11,208	12,181	8,000	0
05050 Juvenile Groceries	70,000	79,808	78,597	71,277	1,277
05080 School/Recreation Expense	500	572	372	400	(100)
05590 Other Professional Fees	14,984	14,575	9,346	14,144	(840)
07020 Equipment Rental	15,246	16,638	25,443	24,000	8,754
Total Operating	672,003	700,403	637,392	656,567	(15,436)

Department=5114 (Juvenile-Detention Center)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Capital					
08610 Special Equipment	0	28,403	0	0	0
Total Capital and Equipment	0	28,403	0	0	0
Grand Total	14,076,695	14,133,498	15,286,316	17,618,098	3,541,403

Department=5115 (Juvenile-Emergency Shelter)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,506,197	1,506,197	1,610,025	1,828,210	322,013
01025 Supplemental Pay	0	0	1,280	0	0
01050 Salaries - Overtime	0	0	72,587	75,000	75,000
01060 Salaries - Extra Help	65,000	65,000	31,552	65,000	0
01080 Mileage Reimbursement	500	500	0	500	0
01090 Salary Lag Account	(37,655)	(37,655)	0	(45,705)	(8,050)
01111 FICA	93,384	93,384	102,076	113,349	19,965
01112 Medicare Expenses	21,840	21,840	23,873	26,509	4,669
01120 Sick Leave Payoff	0	0	1,395	0	0
01140 Insurance -Employer	310,400	310,400	336,966	378,300	67,900
01150 Fringe Benefits Retirement-Employer	184,660	184,660	210,354	226,698	42,038
01190 Workers Compensation- County	0	0	27,809	0	0
Total Salary and Fringes	2,144,326	2,144,326	2,417,916	2,667,861	523,535
Operating Expenses					
02090 Property Less than $5000	13,560	13,560	15,710	1,200	(12,360)
02160 Office Supplies	1,501	2,214	1,959	2,000	499
02170 Postage	400	400	378	400	0
02440 Classroom Training	500	687	500	1,200	700
02545 Household Utensils	100	100	21	100	0
02550 Detention Supplies	2,500	6,613	5,243	5,000	2,500
02720 Janitorial Supplies	6,000	7,213	7,124	9,000	3,000
02920 Drug & Medical Supplies	250	287	133	900	650
02960 Training Supplies	100	100	0	350	250
05080 School/Recreation Expense	100	100	0	100	0
05590 Other Professional Fees	2,000	950	500	1,500	(500)
07020 Equipment Rental	2,649	1,935	2,692	2,500	(149)
Total Operating	29,659	34,159	34,260	24,250	(5,409)
Grand Total	2,173,985	2,178,485	2,452,177	2,692,111	518,126

Department=5116 (Juvenile-Letot Center)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	2,203,683	2,203,683	2,223,909	2,483,807	280,124
01025 Supplemental Pay	0	0	1,960	0	0
01050 Salaries - Overtime	0	0	17,248	15,000	15,000
01060 Salaries - Extra Help	50,000	50,000	63,808	66,000	16,000
01080 Mileage Reimbursement	3,500	3,500	3,085	3,500	0
01090 Salary Lag Account	(55,092)	(55,092)	0	(62,095)	(7,003)
01111 FICA	136,628	136,628	137,240	153,996	17,368
01112 Medicare Expenses	31,953	31,953	32,097	36,015	4,062
01120 Sick Leave Payoff	0	0	4,590	0	0
01140 Insurance -Employer	417,100	417,100	470,140	475,300	58,200
01150 Fringe Benefits Retirement-Employer	270,172	270,172	283,449	307,992	37,820
01190 Workers Compensation- County	0	0	27,546	0	0
Total Salary and Fringes	3,057,944	3,057,944	3,265,071	3,479,515	421,571
Operating Expenses					
02090 Property Less than $5000	1,246	3,142	1,189	3,618	2,372
02160 Office Supplies	6,105	5,705	6,989	6,105	0
02170 Postage	250	250	135	250	0
02180 Printing / Imaging Expense	100	100	97	100	0
02440 Classroom Training	542	592	1,042	840	298
02460 Training Fees	500	500	0	500	0
02540 Groceries	31,160	31,160	23,299	27,981	(3,179)
02545 Household Utensils	1,870	1,170	2,516	1,500	(370)
02550 Detention Supplies	5,197	5,197	3,855	5,000	(197)
02590 County Auto Maintenance	200	550	517	400	200
02640 Maintenance/Labor on Building/Office Equipme	42	42	0	42	0
02720 Janitorial Supplies	1,500	5,500	4,248	3,200	1,700
02920 Drug & Medical Supplies	750	650	611	750	0
02960 Training Supplies	500	600	1,359	560	60
03095 Fuel	3,000	3,000	2,687	3,000	0
05050 Juvenile Groceries	9,950	9,950	10,151	8,950	(1,000)
05080 School/Recreation Expense	0	0	0	200	200
05590 Other Professional Fees	112	112	60	200	88
07020 Equipment Rental	3,500	3,500	3,953	3,500	0
Total Operating	66,523	71,719	62,710	66,696	173
Grand Total	3,124,467	3,129,663	3,327,781	3,546,211	421,744

Department=5117 (Juvenile-Youth Village)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	2,467,708	2,467,708	2,403,581	2,771,268	303,560
01025 Supplemental Pay	0	0	1,760	0	0
01050 Salaries - Overtime	0	0	101,389	125,000	125,000
01060 Salaries - Extra Help	110,000	110,000	89,796	110,000	0
01080 Mileage Reimbursement	5,000	5,000	1,426	5,000	0
01090 Salary Lag Account	(61,693)	(61,693)	0	(69,282)	(7,589)
01111 FICA	152,998	152,998	154,264	171,819	18,821
01112 Medicare Expenses	35,782	35,782	36,078	40,183	4,401
01120 Sick Leave Payoff	0	0	9,078		0
01140 Insurance -Employer	514,100	514,100	522,252	582,000	67,900
01150 Fringe Benefits Retirement-Employer	302,541	302,541	319,269	343,637	41,096
01190 Workers Compensation- County	0	0	39,796	0	0
Total Salary and Fringes	3,526,436	3,526,436	3,678,689	4,079,625	553,189
Operating Expenses					
02090 Property Less than $5000	2,122	2,122	2,051	500	(1,622)
02160 Office Supplies	5,026	4,826	5,620	4,400	(626)
02170 Postage	500	500	543	500	0
02440 Classroom Training	500	500	500	750	250
02540 Groceries	152,205	152,205	56,168	131,159	(21,046)
02545 Household Utensils	4,977	4,977	6,900	4,000	(977)
02550 Detention Supplies	3,000	2,850	2,690	3,000	0
02590 County Auto Maintenance	200	200	3,150	2,000	1,800
02640 Maintenance/Labor on Building/Office Equipme	875	1,225	1,229	1,200	325
02720 Janitorial Supplies	9,070	9,070	8,171	9,000	(70)
02920 Drug & Medical Supplies	500	500	517	700	200
02960 Training Supplies	1,000	1,000	1,433	1,000	0
03095 Fuel	2,000	2,000	2,056	2,000	0
05050 Juvenile Groceries	38,688	38,688	33,306	33,511	(5,177)
05080 School/Recreation Expense	0	0	0	500	500
05590 Other Professional Fees	3,005	3,005	3,315	3,120	115
07020 Equipment Rental	3,395	3,395	2,863	2,700	(695)
Total Operating	227,063	227,063	130,514	200,040	(27,023)
Grand Total	3,753,499	3,753,499	3,809,202	4,279,665	526,166

Department=5118 (Juvenile-Medlock Center)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	3,328,251	3,328,251	2,843,598	3,398,901	70,650
01025 Supplemental Pay	0	0	1,760	0	0
01050 Salaries - Overtime	0	0	114,710	100,000	100,000
01060 Salaries - Extra Help	110,000	110,000	143,592	200,000	90,000
01080 Mileage Reimbursement	0	0	1,776	0	0
01090 Salary Lag Account	(83,206)	(83,206)	0	(84,973)	(1,767)
01111 FICA	206,352	206,352	185,620	210,732	4,380
01112 Medicare Expenses	48,260	48,260	43,411	49,284	1,024
01120 Sick Leave Payoff	0	0	23,407	0	0
01140 Insurance -Employer	688,700	688,700	573,398	688,700	0
01150 Fringe Benefits Retirement-Employer	408,044	408,044	383,090	421,464	13,420
01190 Workers Compensation- County	0	0	41,428	0	0
Total Salary and Fringes	4,706,401	4,706,401	4,355,792	4,984,108	277,707
Operating Expenses					
02090 Property Less than $5000	6,656	6,656	5,975	1,000	(5,656)
02155 Notary /Bonds Fees	0	100	0	0	0
02160 Office Supplies	6,001	6,901	8,504	6,300	299
02170 Postage	300	300	176	300	0
02180 Printing / Imaging Expense	0	0	0	100	100
02440 Classroom Training	500	500	1,250	750	250
02545 Household Utensils	2,136	2,136	1,517	2,400	264
02550 Detention Supplies	10,051	9,051	9,755	10,000	(51)
02590 County Auto Maintenance	500	500	1,182	500	0
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	55	55
02720 Janitorial Supplies	11,155	11,155	13,211	10,000	(1,155)
02960 Training Supplies	1,500	1,500	1,000	1,000	(500)
03095 Fuel	1,000	1,000	944	1,000	0
05050 Juvenile Groceries	3,500	3,500	1,452	3,500	0
05590 Other Professional Fees	6,080	6,080	4,845	4,260	(1,820)
07020 Equipment Rental	3,500	3,500	4,902	3,500	0
Total Operating	52,879	52,879	54,714	44,665	(8,214)
Capital					
08610 Special Equipment	0	26,640	0	0	0
Total Capital and Equipment	0	26,640	0	0	0
Grand Total	4,759,280	4,785,920	4,410,505	5,028,773	269,493

Department=5119 (Juvenile-Letot Residential Treatment Ctr.)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,345,146	1,345,146	864,289	1,493,977	148,831
01025 Supplemental Pay	0	0	520	0	0
01050 Salaries - Overtime	0	0	18,738	15,000	15,000
01060 Salaries - Extra Help	0	0	0	67,271	67,271
01080 Mileage Reimbursement	500	500	134	500	0
01090 Salary Lag Account	(33,629)	(33,629)	0	(37,349)	(3,720)
01111 FICA	83,399	83,399	52,473	92,627	9,228
01112 Medicare Expenses	19,505	19,505	12,272	21,663	2,158
01140 Insurance -Employer	310,400	310,400	199,479	320,100	9,700
01150 Fringe Benefits Retirement-Employer	164,915	164,915	108,309	185,253	20,338
01190 Workers Compensation- County	0	0	11,990	0	0
Total Salary and Fringes	1,890,236	1,890,236	1,268,203	2,159,042	268,806
Operating Expenses					
02090 Property Less than $5000	250	250	214	0	(250)
02097 Radios less than $5000 (8/30/01)	0	0	0	2,400	2,400
02150 License & Permit Fees	150	150	0	154	4
02160 Office Supplies	3,201	3,201	2,861	4,000	799
02170 Postage	50	50	50	50	0
02180 Printing / Imaging Expense	250	250	14	250	0
02540 Groceries	46,990	43,977	20,864	39,617	(7,373)
02545 Household Utensils	5,000	2,500	1,853	1,500	(3,500)
02550 Detention Supplies	2,714	2,714	1,831	2,714	0
02640 Maintenance/Labor on Building/Office Equipme	42	42	42	42	0
02720 Janitorial Supplies	2,000	5,000	3,884	2,266	266
02920 Drug & Medical Supplies	1,500	1,500	1,380	1,500	0
02960 Training Supplies	250	250	0	250	0
02970 Uniforms	1,500	1,500	1,492	2,000	500
05050 Juvenile Groceries	15,793	15,793	7,494	12,432	(3,361)
07020 Equipment Rental	5,000	7,513	6,356	6,900	1,900
Total Operating	84,690	84,690	48,334	76,075	(8,615)
Capital					
08610 Special Equipment	0	121,076	0	0	0
Total Capital and Equipment	0	121,076	0	0	0
Grand Total	1,974,926	2,096,002	1,316,537	2,235,117	260,191

Department=5210 (Health Administration)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	218,827	218,827	57,232	181,490	(37,337)
01020 Salaries - Assistant	805,251	805,251	864,519	772,292	(32,959)
01090 Salary Lag Account	(25,602)	(25,602)	0	(23,845)	1,757
01111 FICA	63,493	63,493	51,232	59,135	(4,358)
01112 Medicare Expenses	14,849	14,849	13,544	13,830	(1,019)
01120 Sick Leave Payoff	0	0	42,718	0	0
01140 Insurance -Employer	126,100	126,100	107,840	106,700	(19,400)
01150 Fringe Benefits Retirement-Employer	125,552	125,552	118,179	118,269	(7,283)
01190 Workers Compensation- County	0	0	2,330	0	0
Total Salary and Fringes	1,328,470	1,328,470	1,257,593	1,227,871	(100,599)
Operating Expenses					
02080 Dues & Subscriptions	5,000	5,000	6,299	2,500	(2,500)
02090 Property Less than $5000	3,300	3,300	2,495	20,100	16,800
02155 Notary /Bonds Fees	100	100	0	155	55
02160 Office Supplies	6,530	6,530	9,246	6,000	(530)
02170 Postage	3,980	3,980	4,092	3,000	(980)
02180 Printing / Imaging Expense	6,256	6,256	89	6,000	(256)
02230 DDA - Spendable Balance	5,331	18,016	2,543	5,000	(331)
02460 Training Fees	500	500	1,064	1,500	1,000
02590 County Auto Maintenance	500	500	0	500	0
02640 Maintenance/Labor on Building/Office Equipme	385	385	1,047	500	115
02950 Books & Supplements	595	595	609	570	(25)
03095 Fuel	1,300	1,300	888	1,300	0
05140 Transportation Assistance	1,500	1,500	690	1,500	0
05590 Other Professional Fees	35,682	51,682	18,704	36,000	318
07020 Equipment Rental	6,985	6,985	11,023	5,000	(1,985)
07213 Cellular Phones	0	0	684		0
Total Operating	77,944	106,629	59,472	89,625	11,681
Capital					
08640 Computer Software over $100000	0	0	0	0	0
Total Capital and Equipment	0	0	0	0	0
Grand Total	1,406,414	1,435,099	1,317,066	1,317,496	(88,918)

Department=5211 (Environmental Health)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	572,044	572,044	458,859	598,707	26,663
01050 Salaries - Overtime	0	0	5,573	0	0
01060 Salaries - Extra Help	30,632	30,632	6,000	32,000	1,368
01080 Mileage Reimbursement	10,000	10,000	9,582	10,000	0
01090 Salary Lag Account	(14,301)	(14,301)	0	(14,301)	0
01111 FICA	35,467	35,467	27,501	35,467	0
01112 Medicare Expenses	8,295	8,295	6,509	8,295	0
01113 PARS	0	0	69	0	0
01140 Insurance -Employer	116,400	116,400	95,851	116,400	0
01150 Fringe Benefits Retirement-Employer	70,133	70,133	57,334	74,240	4,107
01190 Workers Compensation- County	0	0	895	0	0
Total Salary and Fringes	828,670	828,670	668,173	860,808	32,138
Operating Expenses					
02090 Property Less than $5000	3,300	3,300	673	0	(3,300)
02150 License & Permit Fees	1,200	1,200	304	1,200	0
02160 Office Supplies	3,065	3,065	2,256	2,700	(365)
02170 Postage	1,200	1,200	1,105	1,200	0
02180 Printing / Imaging Expense	3,558	3,558	2,032	2,500	(1,058)
02460 Training Fees	3,000	3,000	4,600	3,000	0
02462 Registration Fees - Training	600	600	0	600	0
02590 County Auto Maintenance	20,000	20,000	5,873	20,000	0
02640 Maintenance/Labor on Building/Office Equipme	700	700	781	700	0
02825 Animal & Livestock Feed & Supplies	1,250	1,250	1,072	1,000	(250)
02830 Animal Disposal	100	100	0	100	0
02840 Laboratory Supplies	2,710	2,710	39,028	2,500	(210)
02845 Chemicals	16,039	16,039	19,373	16,039	0
02950 Books & Supplements	5,537	5,537	2,915	4,000	(1,537)
02970 Uniforms	1,300	1,300	930	1,300	0
03095 Fuel	10,000	10,000	12,451	10,000	0
05499 Other Miscellaneous	29,120	29,120	2,683	16,000	(13,120)
05590 Other Professional Fees	730,170	730,170	370,133	645,950	(84,220)
07020 Equipment Rental	3,596	3,596	1,676	3,596	0
07213 Cellular Phones	0	0	3,600	3,300	3,300
Total Operating	836,445	836,445	471,484	735,685	(100,760)
Grand Total	1,665,115	1,665,115	1,139,658	1,596,493	(68,622)

Department=5212 (Public Health Lab)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,044,557	944,557	883,970	1,073,324	28,767
01090 Salary Lag Account	26,114	26,114	0	26,114	0
01111 FICA	64,763	64,763	52,589	64,763	0
01112 Medicare Expenses	15,146	15,146	12,299	15,146	0
01120 Sick Leave Payoff	0	0	704	0	0
01140 Insurance -Employer	194,000	194,000	176,707	194,000	0
01150 Fringe Benefits Retirement-Employer	128,063	128,063	108,341	128,063	0
01190 Workers Compensation- County	0	0	1,754	0	0
Total Salary and Fringes	1,472,643	1,372,643	1,236,365	1,501,410	28,767
Operating Expenses					
02080 Dues & Subscriptions	2,177	2,177	3,788	2,177	0
02090 Property Less than $5000	600	600	4,490	2,085	1,485
02150 License & Permit Fees	2,350	2,350	97	195	(2,155)
02160 Office Supplies	18,552	18,552	17,147	19,000	448
02170 Postage	10,143	10,143	9,380	16,000	5,857
02180 Printing / Imaging Expense	8,055	8,055	3,707	9,000	945
02590 County Auto Maintenance	600	600	2,474	350	(250)
02640 Maintenance/Labor on Building/Office Equipme	23,001	23,001	45,462	36,000	12,999
02750 Welding Supplies	2,868	2,868	2,948	3,100	232
02840 Laboratory Supplies	716,837	816,837	752,559	717,000	163
02940 Laundry & Cleaning Supplies	2,511	2,511	2,732	3,100	589
03095 Fuel	100	100	202	100	0
05590 Other Professional Fees	9,416	9,416	21,337	9,416	0
07020 Equipment Rental	6,000	6,000	5,467	6,000	0
07030 Other Rental	94,103	94,103	144,020	80,836	(13,267)
Total Operating	897,313	997,313	1,015,811	904,359	7,046
Capital					
08610 Special Equipment	0	50,000	26,961		0
Total Capital and Equipment	0	50,000	26,961		0
Grand Total	2,369,956	2,419,956	2,279,136	2,405,769	35,813

Department=5213 (Preventive Health)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,347,809	1,347,809	979,127	1,402,137	54,328
01080 Mileage Reimbursement	10,000	10,000	8,597	10,000	0
01090 Salary Lag Account	(33,695)	(33,695)	0	(35,053)	(1,358)
01111 FICA	83,564	83,564	56,732	86,932	3,368
01112 Medicare Expenses	19,543	19,543	13,268	20,331	788
01120 Sick Leave Payoff	0	0	1,235	0	0
01140 Insurance -Employer	271,600	271,600	193,038	252,200	(19,400)
01150 Fringe Benefits Retirement-Employer	162,141	162,141	120,536	173,865	11,724
01190 Workers Compensation- County	0	0	4,022	0	0
Total Salary and Fringes	1,860,962	1,860,962	1,376,555	1,910,412	49,450
Operating Expenses					
02050 Conference/Staff Development Expense	0	0	0	8,000	8,000
02090 Property Less than $5000	1,200	1,200	600	20,583	19,383
02095 Software DC OWNED	4,375	4,375	0	0	(4,375)
02150 License & Permit Fees	0	0	0	2,350	2,350
02160 Office Supplies	10,850	10,850	11,848	18,480	7,630
02170 Postage	3,000	3,000	2,018	9,500	6,500
02180 Printing / Imaging Expense	500	500	6,319	4,800	4,300
02460 Training Fees	0	3,000	645	0	0
02590 County Auto Maintenance	0	0	0	600	600
02640 Maintenance/Labor on Building/Office Equipme	2,700	2,700	879	42,000	39,300
02840 Laboratory Supplies	0	0	0	2,500	2,500
02920 Drug & Medical Supplies	1,004,624	994,624	792,240	838,525	(166,099)
03095 Fuel	0	0	0	100	100
05499 Other Miscellaneous	159,931	159,931	219,241	206,195	46,264
05590 Other Professional Fees	153,003	137,003	25,300	9,416	(143,587)
07010 Building Rental	59,500	56,500	14,881	59,500	0
07020 Equipment Rental	6,800	6,800	3,408	4,600	(2,200)
07030 Other Rental	0	0	0	80,836	80,836
07213 Cellular Phones	0	0	3,096	4,600	4,600
07230 Utilities	0	0	11,099	0	0
Total Operating	1,406,483	1,380,483	1,091,574	1,312,585	(93,898)
Grand Total	3,267,445	3,241,445	2,468,130	3,222,997	(44,448)

Department=5214 (Communicable Disease Control)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	421,352	371,352	249,961	438,270	16,918
01080 Mileage Reimbursement	300	300	152	300	0
01090 Salary Lag Account	(10,534)	(10,534)	0	(10,957)	(423)
01111 FICA	26,124	26,124	14,784	27,173	1,049
01112 Medicare Expenses	6,110	6,110	3,458	6,355	245
01140 Insurance -Employer	87,300	87,300	46,593	87,300	0
01150 Fringe Benefits Retirement-Employer	51,658	51,658	30,670	54,345	2,687
01160 Unemployment Insurance	0	0	(90)	0	0
01190 Workers Compensation- County	0	0	711	0	0
Total Salary and Fringes	582,310	532,310	346,238	602,786	20,476
Operating Expenses					
02090 Property Less than $5000	0	1,300	0	0	0
02160 Office Supplies	2,510	2,510	4,594	2,400	(110)
02170 Postage	0	0	53	75	75
02180 Printing / Imaging Expense	100	100	66	100	0
02460 Training Fees	100	100	0	100	0
02590 County Auto Maintenance	10,000	8,700	5,245	10,000	0
02640 Maintenance/Labor on Building/Office Equipme	150	150	84	150	0
02920 Drug & Medical Supplies	2,850	2,850	1,119	1,800	(1,050)
02950 Books & Supplements	300	300	0	300	0
02970 Uniforms	0	300	0	0	0
03095 Fuel	1,000	1,000	1,389	1,000	0
05499 Other Miscellaneous	61,680	111,380	48,827	65,000	3,320
05590 Other Professional Fees	10,149	10,149	6,752	10,000	(149)
07020 Equipment Rental	2,560	2,560	2,644	2,460	(100)
Total Operating	91,400	141,400	70,773	93,385	1,985
Grand Total	673,710	673,710	417,011	696,171	22,461

Department=5215 (STD Clinic)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,017,681	826,681	730,479	1,258,820	241,139
01080 Mileage Reimbursement	1,300	1,300	0	1,300	0
01090 Salary Lag Account	(25,442)	(25,442)	0	(31,470)	(6,028)
01111 FICA	63,096	63,096	40,925	78,047	14,951
01112 Medicare Expenses	14,756	14,756	10,129	18,253	3,497
01120 Sick Leave Payoff	0	0	2,221	0	0
01140 Insurance -Employer	223,100	223,100	123,008	242,500	19,400
01150 Fringe Benefits Retirement-Employer	124,768	124,768	89,958	156,094	31,326
01190 Workers Compensation- County	0	0	2,252	0	0
Total Salary and Fringes	1,419,259	1,228,259	998,972	1,723,544	304,285
Operating Expenses					
02050 Conference/Staff Development Expense	6,000	6,000	2,664	10,000	4,000
02090 Property Less than $5000	10,000	10,000	600	7,000	(3,000)
02160 Office Supplies	18,241	18,241	19,997	18,000	(241)
02170 Postage	2,000	2,000	1,419	2,000	0
02180 Printing / Imaging Expense	11,409	11,409	7,760	12,000	591
02462 Registration Fees - Training	700	700	270	1,700	1,000
02590 County Auto Maintenance	904	904	0	0	(904)
02640 Maintenance/Labor on Building/Office Equipme	2,500	2,500	1,152	2,500	0
02840 Laboratory Supplies	1,300	1,300	860	1,300	0
02920 Drug & Medical Supplies	63,340	63,340	64,595	56,000	(7,340)
02950 Books & Supplements	135	135	0	100	(35)
03095 Fuel	1,000	1,000	0	1,000	0
05590 Other Professional Fees	217,861	408,861	181,682	100,000	(117,861)
06620 Other Contractual Services	4,390	4,390	7,353	16,000	11,610
07020 Equipment Rental	9,000	9,000	10,052	14,115	5,115
Total Operating	348,780	539,780	298,404	241,715	(107,065)
Grand Total	1,768,039	1,768,039	1,297,377	1,965,259	197,220

Department=5216 (TB Clinic)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	1,389,150	1,389,150	1,079,749	1,313,071	(76,079)
01080 Mileage Reimbursement	40,000	40,000	31,263	40,000	0
01090 Salary Lag Account	(34,729)	(34,729)	0	(32,827)	1,902
01111 FICA	86,127	86,127	61,145	81,410	(4,717)
01112 Medicare Expenses	20,143	20,143	14,851	19,040	(1,103)
01140 Insurance -Employer	261,900	261,900	192,745	261,900	0
01150 Fringe Benefits Retirement-Employer	170,310	170,310	132,335	162,821	(7,489)
01190 Workers Compensation- County	0	0	3,113	0	0
Total Salary and Fringes	1,932,901	1,932,901	1,515,201	1,845,415	(87,486)
Operating Expenses					
02090 Property Less than $5000	600	600	5,167	2,098	1,498
02095 Software DC OWNED	25,000	0	0	25,000	0
02150 License & Permit Fees	200	200	0	0	(200)
02160 Office Supplies	8,511	8,511	9,365	18,250	9,739
02170 Postage	1,400	1,400	1,218	3,985	2,585
02180 Printing / Imaging Expense	7,000	7,000	5,893	11,508	4,508
02460 Training Fees	3,750	3,750	2,403	4,500	750
02640 Maintenance/Labor on Building/Office Equipme	18,310	18,310	11,981	10,588	(7,722)
02840 Laboratory Supplies	16,229	16,229	29,718	6,162	(10,067)
02920 Drug & Medical Supplies	60,000	60,000	8,140	60,000	0
05590 Other Professional Fees	172,882	172,882	114,969	150,000	(22,882)
07020 Equipment Rental	4,500	4,500	4,126	6,556	2,056
07213 Cellular Phones	0	0	2,717	2,552	2,552
Total Operating	318,381	293,381	195,696	301,199	(17,182)
Capital					
08416 Medical Equipment	0	35,000	33,600	0	0
Total Capital and Equipment	0	35,000	33,600	0	0
Grand Total	2,251,282	2,261,282	1,744,497	2,146,614	(104,668)

Department=5218 (HHS - Finance Admin)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	0	0	0	519,451	519,451
01090 Salary Lag Account	0	0	0	(12,986)	(12,986)
01111 FICA	0	0	0	32,206	32,206
01112 Medicare Expenses	0	0	0	7,532	7,532
01140 Insurance -Employer	0	0	0	97,000	97,000
01150 Fringe Benefits Retirement-Employer	0	0	0	64,412	64,412
Total Salary and Fringes	0	0	0	707,615	707,615
Operating Expenses					
02080 Dues & Subscriptions	0	0	0	3,500	3,500
02155 Notary /Bonds Fees	0	0	0	155	155
02160 Office Supplies	0	0	0	4,000	4,000
02170 Postage	0	0	0	4,000	4,000
02180 Printing / Imaging Expense	0	0	0	1,200	1,200
02460 Training Fees	0	0	0	500	500
02590 County Auto Maintenance	0	0	0	500	500
02640 Maintenance/Labor on Building/Office Equipme	0	0	0	500	500
02950 Books & Supplements	0	0	0	570	570
03080 Refunds	0	0	0	600	600
07020 Equipment Rental	0	0	0	3,500	3,500
Total Operating	0	0	0	19,025	19,025
Grand Total	0	0	0	726,640	726,640

Department=5310 (OBE-Community Contracts Mental Health)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
05590 Other Professional Fees	2,686,132	2,686,132	1,872,438	2,389,676	(296,456)
06590 Mental Health State Contracts	7,879,631	10,111,942	9,484,522	8,570,619	690,988
06620 Other Contractual Services	1,357,957	1,357,957	1,975,369	1,086,772	(271,185)
Total Operating	11,923,719	14,156,030	13,332,329	12,047,067	123,348
Grand Total	11,923,719	14,156,030	13,332,329	12,047,067	123,348

Department=5330 (CPS Program)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
02575 Clothing & Bedding	85,906	85,906	55,168	80,000	(5,906)
05060 Emergency Foster Care	4,000	4,000	3,165	4,000	0
05095 Medical Expenses	5,000	5,000	615	5,000	0
05140 Transportation Assistance	30,000	30,000	25,349	40,500	10,500
05590 Other Professional Fees	10,652	10,652	3,396	10,652	0
06170 Trial Expense Other Court Costs	4,000	4,000	1,942	4,000	0
06530 CPS Contracts	3,743,098	4,233,098	3,894,635	3,401,454	(341,644)
Total Operating	3,882,656	4,372,656	3,984,270	3,545,606	(337,050)
Grand Total	3,882,656	4,372,656	3,984,270	3,545,606	(337,050)

Department=5340 (Wilmer Substance Abuse Facility)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	148,661	148,661	132,095	146,004	(2,657)
01025 Supplemental Pay	0	0	5	0	0
01050 Salaries - Overtime	0	0	593	0	0
01080 Mileage Reimbursement	0	0	29	0	0
01090 Salary Lag Account	(3,717)	(3,717)	0	(3,650)	67
01111 FICA	9,217	9,217	7,897	9,052	(165)
01112 Medicare Expenses	2,156	2,156	1,847	2,117	(39)
01120 Sick Leave Payoff	0	0	3,009	0	0
01140 Insurance -Employer	29,100	29,100	28,553	29,100	0
01150 Fringe Benefits Retirement-Employer	18,226	18,226	16,554	18,105	(121)
01190 Workers Compensation- County	0	0	2,035	0	0
Total Salary and Fringes	203,643	203,643	192,616	200,728	(2,915)
Operating Expenses					
02090 Property Less than $5000	526	526	0	0	(526)
02550 Detention Supplies	(4,550)	(4,550)	0	0	4,550
02670 Maintenance	42,328	68,306	62,255	40,000	(2,328)
02690 Hardware & Electrical Supplies	3,000	15,000	12,037	3,000	0
02710 Plumbing Supplies	1,483	1,483	7,485	500	(983)
02730 Small Tools	300	300	590	300	0
02740 Painting Supplies	8,824	8,824	7,508	5,000	(3,824)
05590 Other Professional Fees	7,036	7,036	12,915	0	(7,036)
Total Operating	58,947	96,925	102,790	48,800	(10,147)
Grand Total	262,590	300,568	295,406	249,528	(13,062)

Department=5430 (Truancy Enforcement Center)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
05020 Day Treatment Program	0	0	147,309	0	0
Total Operating	0	0	147,309	0	0
Grand Total	0	0	147,309	0	0

Department=9910 (Countywide Appropriations)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01113 PARS	45,000	45,000	0	45,000	0
01120 Sick Leave Payoff	490,000	490,000	0	900,000	410,000
Total Salary and Fringes	535,000	535,000	0	945,000	410,000
Operating Expenses					
02012 Advertisement for Bids	27,101	27,101	16,968	24,000	(3,101)
02013 Legal Notices	430,541	430,541	249,169	100,000	(330,541)
02080 Dues & Subscriptions	521,596	521,596	232,684	260,000	(261,596)
02430 Consulting Fees	1,550,008	1,550,008	1,505,810	1,200,000	(350,008)
02530 Law Enforcement Badges	30,000	30,000	20,466	30,000	0
02975 Payment Old Cancelled Warrants	75,000	75,000	6,326	10,000	(65,000)
03030 Hazardous Waste Disposal	15,000	15,000	3,230	15,000	0
03060 Surety Bonds	36,000	36,000	135	36,000	0
04410 Relocation Expense	0	0	1,500	0	0
05590 Other Professional Fees	3,857,385	3,857,385	2,622,460	1,500,000	(2,357,385)
06180 Expenses -Visiting Judges & CT Reporters	50,000	50,000	0	0	(50,000)
06510 Appraisal District Share	3,236,651	3,236,651	3,236,651	3,497,208	260,557
07541 General Liability	8,565	8,565	15,501	15,000	6,435
07542 Property Insurance	431,895	431,895	437,067	437,067	5,172
07560 Claims Against County	3,500,000	3,500,000	163,806	2,500,000	(1,000,000)
07840 Transfer to State	0	0	258,740	300,000	300,000
07940 Transfer to State	255,000	255,000	0	0	(255,000)
Total Operating	14,024,743	14,024,743	8,770,513	9,924,275	(4,100,468)
Capital					
08610 Special Equipment	40,900	86,292	81,565	0	(40,900)
08620 Vehicles	0	0	592,916	0	0
Total Capital and Equipment	40,900	86,292	674,481	0	(40,900)
Grand Total	14,600,643	14,646,035	9,444,995	10,869,275	(3,731,368)

Department=9930 (Cash Match for Grants)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
07950 Local Match for Grants	5,349,645	5,349,645	5,349,645	5,649,645	300,000
Total Operating	5,349,645	5,349,645	5,349,645	5,649,645	300,000
Grand Total	5,349,645	5,349,645	5,349,645	5,649,645	300,000

Department=9940 (Reserves and Contingency)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	0	0	0	2,000,000	2,000,000
01140 Insurance -Employer	2,000,000	2,000,000	0	2,000,000	0
Total Salary and Fringes	2,000,000	2,000,000	0	4,000,000	2,000,000
Operating Expenses					
02050 Conference/Staff Development Expense	100,000	76,560	0	100,000	0
02230 DDA - Spendable Balance	900,000	40,422	0	950,000	50,000
Total Operating	1,000,000	116,982	0	1,050,000	50,000
Capital					
08410 Furniture & Equipment	100,000	60,156	458	100,000	0
Total Capital and Equipment	100,000	60,156	458	100,000	0
Grand Total	3,100,000	2,177,138	458	5,150,000	2,050,000

Department=9950 (Emergency Reserves)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Reserves					
09110 Unallocated Reserve	2,631,277	3,213,714	0	2,766,559	135,282
09120 Emergency Reserve	52,645,003	39,725,712	0	55,096,380	2,451,377
Total Reserves	55,276,280	42,939,427	0	57,862,939	2,586,659
Grand Total	55,276,280	42,939,427	0	57,862,939	2,586,659

Road and Bridge Fund

Fund 105

	FY2018 Budget	FY2018 Projection	FY2019 Budget	(FY19-FY18) VARIANCE
Beginning Balance	25,426,396	18,208,373	15,882,942	(9,543,454)
Revenues				
Auto License Fees	22,000,000	22,200,000	22,200,000	200,000
Special Vehicle Registration	0	0	0	0
Fines and Forfeitures	7,900,000	8,280,000	7,650,000	(250,000)
Interest	169,297	274,169	297,923	128,626
Contract Services	1,500,000	2,070,000	1,565,000	65,000
Interfund Transfers	0	0	0	0
Other	278,070	457,650	346,750	68,680
Total Revenue	31,847,367	33,281,819	32,059,673	212,306
Total Sources	57,273,763	51,490,193	47,942,615	(9,331,148)
Expenditures				
District 1	10,568,022	2,491,230	10,574,432	6,410
District 2	5,021,121	1,019,840	6,019,299	998,178
District 3	3,216,742	3,936,263	3,553,358	336,616
District 4	2,359,154	3,071,084	3,188,031	828,877
Transfer to General Fund	12,927,641	9,500,000	14,613,964	1,686,323
Transfer to Other Funds	2,000,000	15,000,000	4,000,000	2,000,000
Bridges	1,000,000	580,631	1,000,000	0
Road Reserves	28,000	8,202	28,000	0
Total Expenditures	37,120,680	35,607,250	42,977,085	5,856,405
Ending Balance	20,153,083	15,882,942	4,965,530	(15,187,553)

Department=2510 (Road Precinct #1)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	158,828	158,828	146,611	163,593	4,765
01020 Salaries - Assistant	374,364	374,364	270,188	347,381	(26,983)
01060 Salaries - Extra Help	24,907	24,907	0	24,907	0
01070 Automobile Allowance	9,300	9,300	8,580	9,300	0
01080 Mileage Reimbursement	2,600	2,600	1,877	2,600	0
01090 Salary Lag Account	(13,330)	(13,330)	0	(12,774)	556
01111 FICA	33,058	33,058	23,459	31,680	(1,378)
01112 Medicare Expenses	0	0	5,979	0	0
01140 Insurance -Employer	77,600	77,600	59,836	67,900	(9,700)
01150 Fringe Benefits Retirement-Employer	65,369	65,369	52,162	63,361	(2,008)
01160 Unemployment Insurance	0	0	7,395	0	0
01190 Workers Compensation- County	0	0	431	0	0
Total Salary and Fringes	732,696	732,696	576,518	697,948	(34,748)
Operating Expenses					
02050 Conference/Staff Development Expense	12,500	12,500	10,116	12,500	0
02080 Dues & Subscriptions	2,000	1,370	13,290	2,000	0
02090 Property Less than $5000	35	5,370	5,904	0	(35)
02160 Office Supplies	5,122	5,122	3,167	2,500	(2,622)
02170 Postage	1,500	1,500	0	1,500	0
02180 Printing / Imaging Expense	500	500	0	500	0
02230 DDA - Spendable Balance	1,200	3,274	2,823	1,200	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	127	750	0
03095 Fuel	1,000	1,000	0	0	(1,000)
05590 Other Professional Fees	0	0	2,422	0	0
06620 Other Contractual Services	0	1,705,271	1,705,271	0	0
07020 Equipment Rental	94	94	686	500	406
07030 Other Rental	0	0	167	0	0
07230 Utilities	15,000	15,000	0	15,000	0
Total Operating	41,401	1,753,451	1,744,423	38,150	(3,251)
Capital					
08130 Building Improvements	42,925	42,925	42,925	0	(42,925)
Total Capital and Equipment	42,925	42,925	42,925	0	(42,925)
Reserves					
09130 New Program Contingency	9,796,582	8,084,532	0	9,838,333	41,751
Total Reserves	9,796,582	8,084,532	0	9,838,333	41,751
Grand Total	10,613,604	10,613,604	2,363,866	10,574,431	(39,173)

Department=2520 (Road Precinct #2)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	158,828	158,828	146,611	163,593	4,765
01020 Salaries - Assistant	352,351	352,351	279,203	368,581	16,230
01070 Automobile Allowance	9,300	9,300	8,580	9,300	0
01080 Mileage Reimbursement	2,000	2,000	948	2,000	0
01090 Salary Lag Account	(12,779)	(12,779)	0	(13,304)	(525)
01111 FICA	31,693	31,693	23,446	32,995	1,302
01112 Medicare Expenses	7,412	7,412	5,936	7,717	305
01140 Insurance -Employer	67,900	67,900	56,985	67,900	0
01150 Fringe Benefits Retirement-Employer	62,671	62,671	53,303	65,990	3,319
01190 Workers Compensation- County	0	0	448		0
Total Salary and Fringes	679,376	679,376	575,460	704,772	25,396
Operating Expenses					
02050 Conference/Staff Development Expense	2,500	2,500	0	2,500	0
02080 Dues & Subscriptions	2,000	2,000	2,075	2,000	0
02090 Property Less than $5000	0	0	40	0	0
02155 Notary /Bonds Fees	75	75	146	75	0
02160 Office Supplies	6,663	6,663	1,941	2,500	(4,163)
02170 Postage	50	50	0	50	0
02230 DDA - Spendable Balance	1,200	3,109	115	1,200	0
02590 County Auto Maintenance	1,000	1,000	1,052	1,000	0
02670 Maintenance	500	500	42	500	0
02720 Janitorial Supplies	800	800	0	800	0
02730 Small Tools	300	300	0	300	0
02760 Ground Maintenance	14,981	15,101	10,605	12,000	(2,981)
02830 Animal Disposal	2,500	2,500	225	1,000	(1,500)
02970 Uniforms	100	100	0	100	0
03095 Fuel	5,000	5,000	1,621	5,000	0
06620 Other Contractual Services	0	604,694	619,625	0	0
07010 Building Rental	49,431	49,431	37,725	40,000	(9,431)
07020 Equipment Rental	2,265	2,265	1,457	2,000	(265)
07213 Cellular Phones	700	700	0	700	0
07230 Utilities	11,597	11,597	9,518	10,000	(1,597)
Total Operating	101,662	708,384	686,187	81,725	(19,937)
Reserves					
09130 New Program Contingency	4,260,020	3,653,297	0	5,232,804	972,784
Total Reserves	4,260,020	3,653,297	0	5,232,804	972,784
Grand Total	5,041,058	5,041,058	1,261,646	6,019,301	978,243

Department=2530 (Road Precinct #3)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	158,828	158,828	146,611	163,593	4,765
01020 Salaries - Assistant	1,458,025	1,458,025	1,425,047	1,565,557	107,532
01060 Salaries - Extra Help	35,000	35,000	0	35,000	0
01070 Automobile Allowance	9,300	9,300	8,580	9,300	0
01090 Salary Lag Account	(40,421)	(40,421)	0	(43,229)	(2,808)
01111 FICA	100,245	100,245	91,131	107,207	6,962
01112 Medicare Expenses	23,444	23,444	21,835	25,073	1,629
01140 Insurance -Employer	455,900	455,900	314,904	455,900	0
01150 Fringe Benefits Retirement-Employer	198,226	198,226	193,950	214,415	16,189
01160 Unemployment Insurance	0	0	2,470	0	0
01190 Workers Compensation- County	0	0	46,446	0	0
Total Salary and Fringes	2,398,547	2,398,547	2,250,975	2,532,816	134,269
Operating Expenses					
02080 Dues & Subscriptions	3,500	6,022	3,622	3,500	0
02090 Property Less than $5000	0	448	2,762	0	0
02093 Computer Hardware less than $5000	0	1,648	1,642	0	0
02095 Software DC OWNED	0	568	241	0	0
02150 License & Permit Fees	200	200	0	0	(200)
02160 Office Supplies	10,150	7,056	11,043	7,000	(3,150)
02170 Postage	100	100	66	100	0
02180 Printing / Imaging Expense	2,968	2,968	3,450	2,000	(968)
02230 DDA - Spendable Balance	1,200	4,806	0	1,200	0
02540 Groceries	3,000	3,000	3,898	3,000	0
02590 County Auto Maintenance	138,661	138,661	35,301	49,000	(89,661)
02610 Auto Parts & Supplies	87,311	87,311	69,898	48,000	(39,311)
02640 Maintenance/Labor on Building/Office Equipme	121,123	121,123	107,100	80,000	(41,123)
02670 Maintenance	350	350	4,175	350	0
02680 Building Material	200	200	0	200	0
02690 Hardware & Electrical Supplies	1,000	1,000	168	1,000	0
02720 Janitorial Supplies	1,000	1,000	662	1,000	0
02730 Small Tools	2,000	2,000	1,596	2,000	0
02740 Painting Supplies	400	400	0	400	0
02750 Welding Supplies	1,260	1,260	1,831	1,000	(260)
02760 Ground Maintenance	54,062	54,062	47,193	30,000	(24,062)
02820 Agricultural Supplies	600	600	0	600	0
02920 Drug & Medical Supplies	1,740	1,740	1,223	600	(1,140)
02940 Laundry & Cleaning Supplies	4,514	4,514	3,633	2,000	(2,514)
02970 Uniforms	6,582	6,582	11,210	5,500	(1,082)
03001 Steel & Iron	600	600	968	600	0
03002 Lumber	300	300	0	300	0
03006 Sand	0	0	3,127	0	0
03007 Chat	50,000	50,000	47,757	50,000	0
03008 Liquid Asphalt	100,000	235,639	178,894	100,000	0
03009 Asphalt Plant Mix	100,000	545,000	502,237	100,000	0
03010 Cement Sacrete	0	0	0	0	0
03013 Road Gravel	13,000	13,000	3,787	13,000	0
03016 Cement Slurry	50,000	50,000	120,750	50,000	0
03040 Trash / Litter Removal	18,025	18,025	17,117	10,000	(8,025)
03095 Fuel	132,282	150,190	105,882	130,000	(2,282)
05590 Other Professional Fees	21,200	21,200	39,147	10,000	(11,200)
07020 Equipment Rental	1,971	1,971	2,062	1,400	(571)
07030 Other Rental	3,215	3,215	6,779	3,200	(15)
07213 Cellular Phones	1,000	1,000	4,423	1,000	0
07230 Utilities	17,000	17,000	8,478	17,000	0
Total Operating	950,513	1,554,758	1,352,122	724,950	(225,563)

Department=2530 (Road Precinct #3)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Capital					
08610 Special Equipment	0	0	23,242	0	0
08620 Vehicles	0	0	111,146	0	0
Total Capital and Equipment	0	0	134,388	0	0
Reserves					
09130 New Program Contingency	0	0	0	295,392	295,392
Total Reserves	0	0	0	295,392	295,392
Grand Total	3,349,060	3,953,305	3,737,485	3,553,158	204,098

Department=2540 (Road Precinct #4)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	130,248	130,248	116,727	130,248	0
01020 Salaries - Assistant	1,157,250	1,157,250	1,027,486	1,182,294	25,044
01050 Salaries - Overtime	0	0	485	0	0
01060 Salaries - Extra Help	20,000	20,000	14,091	20,000	0
01080 Mileage Reimbursement	0	0	3,573	0	0
01090 Salary Lag Account	(32,187)	(32,187)	0	(32,814)	(627)
01111 FICA	81,065	81,065	67,008	81,378	313
01112 Medicare Expenses	18,959	18,959	15,768	17,433	(1,526)
01113 PARS	0	0	87	0	0
01140 Insurance -Employer	339,500	339,500	263,001	339,500	0
01150 Fringe Benefits Retirement-Employer	157,847	157,847	141,882	162,755	4,908
01190 Workers Compensation- County	0	0	28,744	0	0
Total Salary and Fringes	1,872,682	1,872,682	1,678,852	1,900,794	28,112
Operating Expenses					
02050 Conference/Staff Development Expense	500	500	225	500	0
02080 Dues & Subscriptions	5,000	5,000	599	5,000	0
02155 Notary /Bonds Fees	100	100	0	100	0
02160 Office Supplies	8,507	8,507	4,319	3,000	(5,507)
02170 Postage	500	500	446	500	0
02180 Printing / Imaging Expense	200	850	703	200	0
02230 DDA - Spendable Balance	1,795	9,579	3,174	1,200	(595)
02590 County Auto Maintenance	1,000	1,000	339	1,000	0
02610 Auto Parts & Supplies	200	200	0	200	0
02640 Maintenance/Labor on Building/Office Equipme	5,000	5,000	576	5,000	0
02650 Special Equipment Maintenance	110,996	110,996	111,634	90,000	(20,996)
02680 Building Material	500	500	0	500	0
02720 Janitorial Supplies	2,500	2,500	3,007	2,500	0
02730 Small Tools	8,000	8,000	0	8,000	0
02750 Welding Supplies	890	890	1,459	500	(390)
02845 Chemicals	1,000	1,000	0	1,000	0
02920 Drug & Medical Supplies	2,027	2,027	644	1,000	(1,027)
02970 Uniforms	6,403	6,403	2,353	3,500	(2,903)
03008 Liquid Asphalt	15,000	15,000	17,088	15,000	0
03009 Asphalt Plant Mix	100,000	1,050,000	868,003	100,000	0
03013 Road Gravel	17,000	16,350	4,498	17,000	0
03050 Signage	3,000	3,000	10,432	3,000	0
03095 Fuel	35,000	35,000	42,464	35,000	0
07020 Equipment Rental	4,371	4,371	3,319	3,100	(1,271)
07213 Cellular Phones	600	600	215	600	0
07230 Utilities	16,900	16,900	12,752	16,900	0
Total Operating	346,988	1,304,772	1,088,249	314,300	(32,688)
Reserves					
09130 New Program Contingency	172,172	164,388	0	972,936	800,764
Total Reserves	172,172	164,388	0	972,936	800,764
Grand Total	2,391,842	3,341,842	2,767,102	3,188,030	796,188

Department=2550 (Road Reserves)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Budget	Variance (FY19-FY18)
Operating Expenses					
02740 Painting Supplies	51,255	51,255	6,835	28,000	(23,255)
07905 Road & Bridge Transfer Expenses	9,500,000	9,500,000	8,307,708	10,311,079	811,079
07910 Transfer to the General Fund	13,427,641	13,427,641	12,927,641	14,613,964	1,186,323
07936 Major Project Transfers	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000
Total Operating	24,978,896	24,978,896	23,242,184	28,953,043	3,974,148
Capital					
08312 Bridges	1,428,992	1,428,992	378,769	1,000,000	(428,992)
Total Capital and Equipment	1,428,992	1,428,992	378,769	1,000,000	(428,992)
Reserves					
09110 Unallocated Reserve	28,562,791	27,112,791	0	4,965,530	(23,597,261)
Total Reserves	28,562,791	27,112,791	0	4,965,530	(23,597,261)
Grand Total	54,970,679	53,520,679	23,620,952	34,918,573	(20,052,106)

Permanent Improvement Fund

Fund 126

	FY2018 BUDGET	FY2018 PROJECTION	FY2019 BUDGET	(FY19-FY18) VARIANCE
Beginning Balance	(1,167,542)	109,645	(516,775)	650,767
Revenues				
Taxes	3,729,834	3,782,000	4,052,510	322,676
Interest	19,527	27,922	54,363	34,836
Other	0	0	0	0
Total Revenue	3,749,361	3,809,922	4,106,873	357,512
Total Sources	2,581,819	3,919,567	3,590,098	1,008,279
Expenditures				
Operations	882,518	911,965	905,957	23,439
Projects	0	3,524,377	0	0
Transfer to Other Funds	0	0	0	0
Total Expenditures	882,518	4,436,342	905,957	23,439
Ending Balance	1,699,300	(516,775)	2,684,140	0

Department=0000 (Default Department)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
02430 Consulting Fees	162,674	162,674	80,098	0	(162,674)
02635 Materials and Supplies	533,504	492,017	1,126,212	0	(423,007)
02640 Maintenance/Labor on Building/Office Equipme	0	284,173	216,556	0	0
02670 Maintenance	0	749,685	604,216	0	0
02680 Building Material	0	550,000	278,982	0	0
03050 Signage	68,615	68,615	20,604	0	(68,615)
03812 FM-Fire Alarm& Smoke Detectors	0	0	5,101	0	0
05590 Other Professional Fees	102,368	142,368	715,206	0	(102,368)
05620 Engineering & Design	0	5,188	87	0	0
Total Operating	867,161	2,454,719	3,047,061	0	(756,664)
Reserves					
09110 Unallocated Reserve	1,699,300	1,244	0	2,684,140	984,840
Total Reserves	1,699,300	1,244	0	2,684,140	984,840
Grand Total	2,566,461	2,455,964	3,047,061	2,684,140	228,176

Department=3330 (Public Service Program)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	630,822	630,822	576,242	649,610	18,788
01025 Supplemental Pay	0	0	2	0	0
01050 Salaries - Overtime	0	0	4,003	0	0
01080 Mileage Reimbursement	0	0	290	0	0
01111 FICA	39,111	39,111	33,068	40,276	1,165
01112 Medicare Expenses	9,147	9,147	7,734	9,419	272
01120 Sick Leave Payoff	0	0	56	0	0
01140 Insurance -Employer	126,100	126,100	129,459	126,100	0
01150 Fringe Benefits Retirement-Employer	77,339	77,339	71,249	80,552	3,213
01190 Workers Compensation- County	0	0	14,205	0	0
Total Salary and Fringes	882,519	882,519	836,307	905,957	23,438
Operating Expenses					
02640 Maintenance/Labor on Building/Office Equipme	759	759	0	0	(759)
Total Operating	759	759	0	0	(759)
Grand Total	883,278	883,278	836,307	905,957	22,679

Alternate Dispute Resolution

Fund 162

	FY2018 BUDGET	FY2018 Projection	FY2019 Budget	(FY19-FY18) DIFFERENCE
Beginning Balance	3,523,741	3,519,143	3,941,141	417,400
				0
Revenues				0
Contingency Revenues	0	0	0	0
Interest	31,514	39,444	92,792	61,278
Mediation Fees	778,801	815,000	790,000	11,199
Total Revenue	810,315	854,444	882,792	72,477
				0
Total Sources	4,334,056	4,373,587	4,823,933	489,877
Expenditures				
County Mediation	222,452	205,366	222,227	(225)
Transfer to Fund 120	217,181	227,080	245,247	28,066
Transfer to Other Funds			0	0
Total Expenditures	439,633	432,446	467,474	27,841
Ending Balance	3,894,423	3,941,141	4,356,459	462,036

Department=4054 (Alt.Dispute Resolution-Dept)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	148,989	148,989	123,988	146,711	(2,278)
01111 FICA	9,237	9,237	7,396	9,096	(141)
01112 Medicare Expenses	2,160	2,160	1,730	2,127	(33)
01140 Insurance -Employer	29,100	29,100	15,929	29,100	0
01150 Fringe Benefits Retirement-Employer	18,266	18,266	15,189	18,192	(74)
01190 Workers Compensation- County	0	0	195	0	0
Total Salary and Fringes	207,752	207,752	164,426	205,226	(2,526)
Operating Expenses					
02050 Conference/Staff Development Expense	1,000	1,000	2,108	1,500	500
02080 Dues & Subscriptions	0	0	146	0	0
02160 Office Supplies	5,451	5,451	3,109	4,500	(951)
02170 Postage	1,500	1,500	160	500	(1,000)
02180 Printing / Imaging Expense	518	518	0	100	(418)
02230 DDA - Spendable Balance	1,764	2,411	314	1,200	(564)
02540 Groceries	5,177	5,177	2,438	3,000	(2,177)
05590 Other Professional Fees	6,000	2,200	12,500	6,000	0
06130 Court Appointed Interpreter	0	6,300	3,705	200	200
07910 Transfer to the General Fund	217,181	217,181	217,181	245,247	28,066
Total Operating	238,591	241,738	241,660	262,247	23,656
Grand Total	446,343	449,490	406,086	467,473	21,130

Department=9950 (Emergency Reserves)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Reserves					
09110 Unallocated Reserve	3,863,208	3,860,061	0	4,356,459	493,251
Total Reserves	3,863,208	3,860,061	0	4,356,459	493,251
Grand Total	3,863,208	3,860,061	0	4,356,459	493,251

HISTORICAL COMMISSION FUND
FUND 168

	FY2018 Budget	FY2018 Projection	FY2019 Budget	(FY8-FY17) DIFFERENCE
Beginning Balance	9,192	7,000	4,450	(4,742)
Revenues				
Interest	0	0	0	0
Other	0	0	0	0
Total Revenue	0	0	0	0
Total Sources	9,192	7,000	4,450	(4,742)
Expenditures	2,000	2,550	2,000	0
Ending Balance	7,192	4,450	2,450	(4,742)

Department=2080 (Historical Commission)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
Operating Expenses					
02160 Office Supplies	200	200	0	200	0
05590 Other Professional Fees	1,800	3,800	2,550	1,800	0
Total Operating	2,000	4,000	2,550	2,000	0
Grand Total	2,000	4,000	2,550	2,000	0

Department=9950 (Emergency Reserves)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
Reserves					
09110 Unallocated Reserve	7,192	5,192	0	2,450	(4,742)
Total Reserves	7,192	5,192	0	2,450	(4,742)
Grand Total	7,192	5,192	0	2,450	(4,742)

Major Technology Fund
Fund 195

	FY2018 BUDGET	FY2018 PROJECTION	FY2019 BUDGET	(FY19-FY18) VARIANCE
Beginning Balance	3,859,554	2,057,355	(175,386)	(4,034,940)
Revenues				
Taxes	35,910,017	36,336,836	43,477,735	7,567,718
Interest	143,261	216,148	301,685	158,424
Interfund Transfers	-			-
Other	-	5,670	5,670	-
Total Revenue	36,053,278	36,558,654	43,785,090	7,726,142
Total Sources	39,912,832	38,616,009	43,609,704	3,691,202
Expenditures				
Operations	30,024,549	30,435,288	31,976,694	1,952,145
Transfer to Other Funds	1,829,442	-	-	(1,829,442)
Projects	1,335,000	8,356,107	1,335,000	-
Total Expenditures	33,188,991	38,791,396	33,311,694	122,703
Ending Balance	6,723,841	(175,386)	10,298,010	3,568,499

Department=1090 (Information Technology)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
Salaries and Benefits					
01010 Salaries - Official	212,937	212,937	196,558	219,326	6,389
01020 Salaries - Assistant	10,123,443	10,123,443	9,979,255	10,096,324	(27,119)
01050 Salaries - Overtime	0	0	65	0	0
01060 Salaries - Extra Help	297,440	297,440	161,514	297,440	0
01070 Automobile Allowance	9,137	9,137	8,434	9,137	0
01080 Mileage Reimbursement	2,300	2,300	2,057	2,300	0
01090 Salary Lag Account	(258,410)	(258,410)	0	(257,891)	519
01111 FICA	640,856	640,856	592,591	639,570	(1,286)
01112 Medicare Expenses	149,878	149,878	142,287	149,577	(301)
01113 PARS	0	0	1,206	0	0
01120 Sick Leave Payoff	0	0	11,406	0	0
01140 Insurance -Employer	999,100	999,100	1,212,839	979,700	(19,400)
01150 Fringe Benefits Retirement-Employer	1,267,240	1,267,240	1,258,179	1,279,141	11,901
01190 Workers Compensation- County	0	0	16,272	0	0
Total Salary and Fringes	13,443,921	13,443,921	13,582,663	13,414,624	(29,297)
Operating Expenses					
02090 Property Less than $5000	0	0	858	0	0
02093 Computer Hardware less than $5000	140,894	333,752	314,280	186,500	45,606
02094 Software as a Service	0	481,440	203,918	260,000	260,000
02095 Software DC OWNED	10,503	236,063	252,738	212,000	201,497
02160 Office Supplies	45,890	51,890	27,303	20,000	(25,890)
02170 Postage	522	522	632	300	(222)
02180 Printing / Imaging Expense	250	3,250	2,999	350	100
02230 DDA - Spendable Balance	5,000	14,280	1,485	5,000	0
02460 Training Fees	171,705	191,705	195,481	170,000	(1,705)
02590 County Auto Maintenance	0	0	1,591	0	0
02640 Maintenance/Labor on Building/Office Equipme	42,566	42,566	13,628	0	(42,566)
02660 Computer Maintenance (Non Contractual)	2,425	122,425	62,995	60,000	57,575
02690 Hardware & Electrical Supplies	12,730	21,230	6,977	10,000	(2,730)
03095 Fuel	0	0	157	0	0
04010 Business Travel	30,795	32,795	27,908	32,000	1,205
05590 Other Professional Fees	3,614,112	1,702,205	2,447,746	1,500,000	(2,114,112)
06520 Maintenance Contracts	6,446,309	4,543,006	4,622,004	9,672,520	3,226,211
06540 Data Processing Contract	5,018,606	3,933,583	3,165,767	4,000,000	(1,018,606)
07020 Equipment Rental	4,470	3,692	1,801	5,000	530
07210 Telecommunications	218,880	308,880	57,689	75,000	(143,880)
07211 Telephones	1,584,360	1,177,510	1,694,302	1,300,000	(284,360)
07212 Long Distance	13,439	206,339	0	7,200	(6,239)
07213 Cellular Phones	39,199	352,099	146,691	384,000	344,801
07214 Pagers	7,431	28,331	6,377	7,200	(231)
07216 Telecom maintenance and repair	0	475,702	109,455	225,000	225,000
07217 Telecom contracts	0	298,325	2,577	20,000	20,000
07996 Major Project Transfers	1,829,442	1,829,442	1,829,442	0	(1,829,442)
Total Operating	19,239,529	16,391,031	15,196,799	18,152,070	(1,087,459)
Capital					
08630 Computer Hardware	824,780	395,708	97,810	20,000	(804,780)
08640 Computer Software over $100000	75,000	0	313,579	200,000	125,000
Total Capital and Equipment	899,780	395,708	411,388	220,000	(679,780)

Department=1090 (Information Technology)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19 - FY18)
Reserves					
09110 Unallocated Reserve	6,723,841	5,090,061	0	10,298,010	3,574,169
Total Reserves	6,723,841	5,090,061	0	10,298,010	3,574,169
Grand Total	40,307,071	35,320,721	29,190,850	42,084,704	1,777,633

Major Capital Development Fund

Fund 196

	FY2018 BUDGET	FY2018 PROJECTION	FY2019 BUDGET	(FY19-FY18) VARIANCE
Beginning Balance	48,713,363	71,898,152	10,665,816	(38,047,547)
Revenues				
Taxes	69,768,626	70,877,086	88,868,758	19,100,132
Interest	1,997,806	3,622,292	4,822,951	2,825,145
Interfund Transfers	5,314,442	5,314,442	5,500,000	185,558
Sale of Real Estate	0	8,000,000	0	0
Other	600,000	1,214,127	700,000	100,000
Total Revenue	77,680,874	89,027,947	99,891,709	22,210,835
Total Sources	126,394,237	160,926,100	110,557,525	(15,836,712)
Expenditures				
Public Works	8,053,717	6,994,318	8,242,431	188,714
Parks & Open Space	525,623	373,869	584,050	58,427
Utilities	9,000,000	9,000,000	9,000,000	0
Projects	27,804,973	133,892,097	37,107,897	9,302,924
Total Expenditures	45,384,313	150,260,284	54,934,379	9,550,066
Ending Balance	81,009,924	10,665,816	55,623,146	(25,386,778)

Department=2010 (Public Works)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Salaries and Benefits					
01010 Salaries - Official	194,772	194,772	179,790	200,615	5,843
01020 Salaries - Assistant	5,579,447	5,579,447	4,053,667	5,357,745	(221,702)
01070 Automobile Allowance	33,100	33,100	30,554	33,100	0
01080 Mileage Reimbursement	1,300	1,300	1,785	1,300	0
01090 Salary Lag Account	(144,355)	(144,355)	0	(138,959)	5,396
01111 FICA	358,002	358,002	243,956	344,618	(13,384)
01112 Medicare Expenses	83,726	83,726	58,210	80,596	(3,130)
01120 Sick Leave Payoff	0	0	14,315	0	0
01140 Insurance -Employer	785,700	785,700	767,387	766,300	(19,400)
01150 Fringe Benefits Retirement-Employer	707,919	707,919	524,912	689,237	(18,682)
01160 Unemployment Insurance	0	0	1,148	0	0
01190 Workers Compensation- County	0	0	10,646	0	0
Total Salary and Fringes	7,599,611	7,599,611	5,886,370	7,334,552	(265,059)
Operating Expenses					
02035 Late Fees/Finance Charges	0	0	1,453	0	0
02050 Conference/Staff Development Expense	30,662	30,662	30,347	39,596	8,934
02080 Dues & Subscriptions	296,770	296,770	53,499	40,000	(256,770)
02090 Property Less than $5000	21,006	21,006	0	15,689	(5,317)
02093 Computer Hardware less than $5000	45,846	45,846	45,368	0	(45,846)
02094 Software as a Service	6,720	6,720	0	0	(6,720)
02095 Software DC OWNED	97,545	97,545	92,795	0	(97,545)
02150 License & Permit Fees	50,196	50,196	36,635	48,700	(1,496)
02155 Notary /Bonds Fees	240	240	325	240	0
02160 Office Supplies	82,511	82,511	27,274	30,000	(52,511)
02170 Postage	1,407	1,407	1,681	500	(907)
02180 Printing / Imaging Expense	43,407	43,407	19,195	22,000	(21,407)
02230 DDA - Spendable Balance	18,883	18,883	3,748	5,000	(13,883)
02540 Groceries	413	413	1,962	200	(213)
02590 County Auto Maintenance	15,500	15,500	10,971	15,500	0
02720 Janitorial Supplies	300	300	0	300	0
02730 Small Tools	1,030	1,030	658	1,000	(30)
02740 Painting Supplies	37,937	37,937	25,226	36,000	(1,937)
02870 Drafting /Survey Supplies	22,261	22,261	9,431	12,000	(10,261)
02950 Books & Supplements	5,094	5,094	1,513	5,094	0
02970 Uniforms	1,045	1,045	2,210	1,000	(45)
03010 Cement Sacrete	1,073	1,073	303	700	(373)
03050 Signage	6,916	6,916	5,084	5,000	(1,916)
03095 Fuel	24,748	24,748	27,049	55,000	30,252
05590 Other Professional Fees	55,353	55,353	0	60,000	4,647
07020 Equipment Rental	32,901	32,901	21,056	17,000	(15,901)
07213 Cellular Phones	2,300	2,300	3,401	2,300	0
07230 Utilities	13,833,305	13,833,305	8,217,060	9,000,000	(4,833,305)
07910 Transfer to the General Fund	0	0	167,881	80,060	80,060
Total Operating	14,735,369	14,735,369	8,806,123	9,492,879	(5,242,490)
Capital					
08620 Vehicles	0	0	39,013	415,000	415,000
08630 Computer Hardware	20,677	20,677	0	0	(20,677)
Total Capital and Equipment	20,677	20,677	39,013	415,000	394,323

Department=2010 (Public Works)

Reserves	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Reserves					
09110 Unallocated Reserve	16,704,928	16,704,928	0	55,623,146	38,918,218
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Total Reserves	16,704,928	16,704,928	0	55,623,146	38,918,218
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Grand Total	39,060,585	39,060,585	14,731,506	72,865,577	33,804,992
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Project=08101 (Park and Open Space Administration)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	359,577	359,577	243,627	289,092	(70,485)
01080 Mileage Reimbursement	4,025	4,025	681	1,025	(3,000)
01111 FICA	21,736	21,736	14,709	17,924	(3,812)
01112 Medicare Expenses	5,301	5,301	3,440	4,192	(1,109)
01140 Insurance -Employer	52,644	52,644	36,092	38,800	(13,844)
01150 Fringe Benefits Retirement-Employer	43,598	43,598	29,848	35,847	(7,751)
01190 Workers Compensation- County	(13)	(13)	383	0	13
Total Salary and Fringes	486,868	486,868	328,780	386,880	(99,988)
Operating Expenses					
02090 Property Less than $5000	40	40	0	0	(40)
02093 Computer Hardware less than $5000	2,078	2,078	1,908	0	(2,078)
02160 Office Supplies	3,311	3,311	1,389	3,000	(311)
02180 Printing / Imaging Expense	5,886	5,886	2,569	3,000	(2,886)
02590 County Auto Maintenance	0	0	0	500	500
02970 Uniforms	0	0	115	0	0
03050 Signage	149,929	149,929	7,114	75,000	(74,929)
03095 Fuel	0	0	0	2,500	2,500
05590 Other Professional Fees	113,170	113,170	19,500	113,170	0
07213 Cellular Phones	96	96	0	48	(48)
Total Operating	274,509	274,509	32,595	197,218	(77,291)
Capital					
08050 Administrative Costs- Property	800	800	0	0	(800)
08620 Vehicles	449	449	0	0	(449)
Total Capital and Equipment	1,249	1,249	0	0	(1,249)
Grand Total	762,626	762,626	361,375	584,098	(178,528)

Project=08201 (Thoroughfare Program Administration)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
02093 Computer Hardware less than $5000	3,000	3,000	0	0	(3,000)
05630 R O W	0	0	(31,320)	37,107,897	0
05635 Construction	30,911,959	30,911,959	0	0	(30,911,959)
Total Operating	30,914,959	30,914,959	(31,320)	37,107,897	(30,914,959)
Capital					
08010 Engineering & Design (Other than CMAQ)	19,975,750	19,975,750	7,051,482	0	(19,975,750)
08050 Administrative Costs- Property	101,966	101,966	0	0	(101,966)
08141 R-O-W - Land	279,916	279,916	0	0	(279,916)
08152 R-O-W - Professional Services	0	0	138,125	0	0
08311 Roads	8,547,375	8,547,375	22,252,840	0	16,783,221
08314 Quality Control - Roads & Bridges	99,748	99,748	412,594	0	(99,748)
08318 Capital exp-cities	7,155,187	7,155,187	10,765,456	0	(7,155,187)
08319 Capital - Contra (Reimbursement from Cities	0	0	(2,081,450)	0	0
08399 Capital-contra-cities	(7,155,187)	(7,155,187)	0	0	7,155,187
08630 Computer Hardware	3,444	3,444	0	0	(3,444)
08640 Computer Software over $100000	15,025	15,025	0	0	(15,025)
Total Capital and Equipment	29,023,225	29,023,225	38,539,048	0	(3,692,629)
Grand Total	59,938,184	59,938,184	38,507,727	37,107,897	(34,607,588)

Debt Service Fund

Fund 205

	FY2018 BUDGET	FY2018 PROJECTION	FY2019 BUDGET	(FY19-FY18) VARIANCE
Beginning Balance	4,730,508	5,088,000	7,086,168	2,355,660
Revenues				
Taxes	35,433,427	35,816,087	25,648,656	(9,784,771)
Interest	983,825	2,855,481	4,125,306	3,141,481
Interfund Transfers	0	0	0	0
Parking	0	0	0	0
Other	0	0	0	0
Total Revenue	36,417,252	38,671,568	29,773,962	(6,643,290)
Total Sources	41,147,760	43,759,568	36,860,130	(4,287,630)
Expenditures				
Interest Payments	9,261,525	9,713,400	8,083,775	(1,177,750)
Principal Payments	27,280,000	26,960,000	20,770,000	(6,510,000)
Total Expenditures	36,541,525	36,673,400	28,853,775	(7,687,750)
Ending Balance	4,606,235	7,086,168	8,006,355	3,400,120

Department=0141 (Limited Tax Notes, Series 2011)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
07520 Interest Payment	167,625	484,625	0	0	(167,625)
07530 Principal Payment	6,805,000	6,485,000	0	0	(6,805,000)
Total Operating	6,972,625	6,969,625	0	0	(6,972,625)
Grand Total	6,972,625	6,969,625	0	0	(6,972,625)

Department=0142 (Unlmtd. Tax Refunding Bonds Series 2011A)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
07520 Interest Payment	293,500	377,000	0	210,750	(82,750)
07530 Principal Payment	1,655,000	1,670,000	0	1,645,000	(10,000)
Total Operating	1,948,500	2,047,000	0	1,855,750	(92,750)
Grand Total	1,948,500	2,047,000	0	1,855,750	(92,750)

Department=0144 (Limited Tax Refunding Bonds Series 2013)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
07520 Interest Payment	373,125	392,500	0	352,625	(20,500)
07530 Principal Payment	820,000	775,000	0	865,000	45,000
Total Operating	1,193,125	1,167,500	0	1,217,625	24,500
Grand Total	1,193,125	1,167,500	0	1,217,625	24,500

Department=0145 (Dept Limited Tax Notes Series 2013)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
07520 Interest Payment	704,875	963,625	0	432,750	(272,125)
07530 Principal Payment	5,305,000	5,045,000	0	5,580,000	275,000
Total Operating	6,009,875	6,008,625	0	6,012,750	2,875
Grand Total	6,009,875	6,008,625	0	6,012,750	2,875

Department=0146 (Unlimited Tax Refunding Bonds Series 2015)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
07520 Interest Payment	222,750	386,250	0	147,750	(75,000)
07530 Principal Payment	1,500,000	3,270,000	0	1,485,000	(15,000)
Total Operating	1,722,750	3,656,250	0	1,632,750	(90,000)
Grand Total	1,722,750	3,656,250	0	1,632,750	(90,000)

Department=0147 (Combination Tax and Parking Garage Revenue Certificates of Obligation Seroies 2016) Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
05590 Other Professional Fees	0	100,000	0	0	0
07520 Interest Payment	7,499,650	6,977,254	0	6,939,900	(559,750)
07530 Principal Payment	11,195,000	11,190,000	0	11,195,000	0
Total Operating	18,694,650	18,267,254	0	18,134,900	(559,750)
Grand Total	18,694,650	18,267,254	0	18,134,900	(559,750)

Department=9950 (Emergency Reserves)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Reserves					
09110 Unallocated Reserve	4,606,235	4,525,751	0	4,606,235	0
Total Reserves	4,606,235	4,525,751	0	4,606,235	0
Grand Total	4,606,235	4,525,751	0	4,606,235	0

□

GRANT FUND

Fund 466

	FY2018 BUDGET	FY2018 PROJECTION	FY2019 BUDGET	(FY19-FY18) DIFFERENCE
Beginning Balance	2,582,305	3,562,139	3,560,596	978,291
Revenues				
Grants/Programs	50,354,798	47,105,137	54,867,449	4,512,651
Interest	246,684	286,068	329,274	82,590
Other	28,993,625	35,766,041	30,702,311	1,708,686
Total Revenue	79,595,107	83,157,246	85,899,034	6,303,927
Total Sources	82,177,412	86,719,385	89,459,630	7,282,218
Expenditures	82,177,412	83,158,789	89,459,630	7,282,218
Ending Balance	0	3,560,596	0	0

Grant=99099 (Projected Federal Grants)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
07950 Local Match for Grants	77,012,802	178,801,580	0	166,472,432	89,459,630
Total Operating	77,012,802	178,801,580	0	166,472,432	89,459,630
Grand Total	77,012,802	178,801,580	0	166,472,432	89,459,630

SECTION 8 FUND
Fund 467

	FY2018 BUDGET	FY2018 PROJECTION	FY2019 BUDGET	(FY19-FY18) DIFFERENCE
Beginning Balance	260,608	2,762,491	1,658,263	1,397,655
Revenues				
Grants	35,285,679	35,383,535	36,237,807	952,128
Interest	29,331	11,700	11,857	(17,474)
Other	208,509	787	809	(207,700)
Total Revenue	35,523,519	35,396,022	36,250,473	934,654
Total Sources	35,784,127	38,158,513	37,908,736	2,124,609
Expenditures	35,784,127	36,500,250	37,908,736	2,124,609
Ending Balance	0	1,658,263	0	0

Grant=99099 (Projected Federal Grants)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
07950 Local Match for Grants	36,511,081	84,088,485	0	74,419,817	37,908,736
Total Operating	36,511,081	84,088,485	0	74,419,817	37,908,736
Grand Total	36,511,081	84,088,485	0	74,419,817	37,908,736

CHARTER SCHOOL GRANTS
468

	FY2018 BUDGET	FY2018 PROJECTION	FY2019 BUDGET	(FY19-FY18) DIFFERENCE
Beginning Balance	210,972	2,142,266	1,668,532	1,457,560
Revenues				
Grants	7,269,535	7,843,488	8,290,177	1,020,642
Interest	25,831	33,342	77,904	52,073
Other	0	0	0	0
Total Revenue	7,295,366	7,876,830	8,368,081	1,072,715
Total Sources	7,506,338	10,019,096	10,036,613	2,530,275
Expenditures	7,506,338	8,350,564	10,036,613	2,530,275
Ending Balance	0	1,668,532	0	0

Grant=99099 (Projected Federal Grants)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
07950 Local Match for Grants	9,437,632	32,469,399	0	19,474,245	10,036,613
Total Operating	9,437,632	32,469,399	0	19,474,245	10,036,613
Grand Total	9,437,632	32,469,399	0	19,474,245	10,036,613

Law Library Fund
Fund 470

	FY2018 Proposed	FY2018 Projection		FY2019 Proposed	(FY19-FY18) DIFFERENCE
Beginning Balance	140,980	232,458		111,275	(29,705)
Revenues					
Law Library Fees	880,000	900,000		890,000	10,000
Interest	1,516	2,559		10,903	9,387
Photostat Work Fees	107,000	110,000		110,000	3,000
Other	0	0		0	0
Total Revenue	988,516	1,012,559		1,010,903	(7,318)
					0
Total Sources	1,129,496	1,245,017	0	1,122,178	(7,318)
Expenditures					
Operations	598,399	576,284		647,034	48,635
Books	300,000	325,000		300,000	0
Transfer to Escrow	175,000	0		175,000	0
Total Expenditures	1,073,399	901,284		1,122,034	48,635
Ending Balance	56,097	111,275		144	(55,953)

Department=6010 (Library Assistance)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Salaries and Benefits					
01020 Salaries - Assistant	423,471	423,471	366,596	436,141	12,670
01111 FICA	26,255	26,255	21,934	27,041	786
01112 Medicare Expenses	6,140	6,140	5,130	6,324	184
01140 Insurance -Employer	77,600	77,600	64,613	77,600	0
01150 Fringe Benefits Retirement-Employer	51,917	51,917	44,922	54,082	2,165
01190 Workers Compensation- County	0	0	584	0	0
Total Salary and Fringes	585,383	585,383	503,779	601,188	15,805
Operating Expenses					
02050 Conference/Staff Development Expense	2,000	3,359	3,359	200	(1,800)
02080 Dues & Subscriptions	1,800	1,550	1,425	1,800	0
02090 Property Less than $5000	0	1,345	1,345	0	0
02093 Computer Hardware less than $5000	155	5,985	5,825	446	291
02095 Software DC OWNED	0	1,446	1,444	0	0
02160 Office Supplies	7,724	9,787	8,893	10,000	2,276
02170 Postage	200	200	174	400	200
02180 Printing / Imaging Expense	3,160	3,160	1,412	2,500	(660)
02230 DDA - Spendable Balance	0	0	0	500	500
02640 Maintenance/Labor on Building/Office Equip.	6	6	0	0	(6)
02950 Books & Supplements	399,010	399,113	365,794	300,000	(99,010)
05590 Other Professional Fees	5,663	7,893	7,528	10,000	4,337
07020 Equipment Rental	20,924	20,337	16,732	20,000	(924)
07932 Escrow Fund Transfers	175,000	175,000	121,779	175,000	0
Total Operating	615,642	629,181	535,708	520,846	(94,796)
Grand Total	1,201,025	1,214,564	1,039,487	1,122,034	(78,991)

Department=9950 (Emergency Reserves)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Reserves					
09110 Unallocated Reserve	42,612	29,073	0	144	(42,468)
Total Reserves	42,612	29,073	0	144	(42,468)
Grand Total	42,612	29,073	0	144	(42,468)

Appellate Court Fund

Fund 471

	FY2018 Proposed	FY2018 Projected	FY2019 Proposed	(FY19-FY18) DIFFERENCE
Beginning Balance	577,210	605,000	867,224	290,013
				0
Revenues				0
Appellate Court Fee	300,000	475,000	400,000	100,000
Interest	2,153	4,761	18,342	16,189
Total Revenue	302,153	479,761	418,342	116,189
Total Sources	879,363	1,084,761	1,285,566	406,202
Expenditures				
Transfer to General Fund	0	0	0	0
Operations	241,500	217,537	226,100	(15,400)
Total Expenditures	241,500	217,537	226,100	(15,400)
Ending Balance	637,863	867,224	1,059,466	421,602

Department=4090 (Appellate Justice System)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Operating Expenses					
02010 Advertising	500	500	0	500	0
02080 Dues & Subscriptions	500	500	0	0	(500)
02160 Office Supplies	25,000	25,000	22,266	25,000	0
02330 Visiting Judges	500	500	0	0	(500)
02640 Maintenance/Labor on Building/Office Equip.	0	0	592	600	600
05590 Other Professional Fees	200,000	200,000	170,674	200,000	0
07211 Telephones	15,000	15,000	0	0	(15,000)
Total Operating	241,500	241,500	193,531	226,100	(15,400)
Grand Total	241,500	241,500	193,531	226,100	(15,400)

Department=9950 (Emergency Reserves)

Account	FY2018 Approved	FY2018 Current	FY2018 Act + Encum	FY2019 Proposed	Variance (FY19-FY18)
Reserves					
09110 Unallocated Reserve	637,863	637,863	0	1,059,466	421,603
Total Reserves	637,863	637,863	0	1,059,466	421,603
Grand Total	637,863	637,863	0	1,059,466	421,603