



Payroll Expense Report

Date Range 10/01/12 - 09/30/13

Account	Account Description	YTD Transactions	% used/ Rec'd
Fund 001 - General Fund			
Department 600 - County Judge			
Division 00 - Operating			
EXPENSE			
5011	Department Head Salary	79,814.76	100
5021	Staff Salaries	69,508.47	100
5041	State Supplement	16,250.00	100
5101_100	FICA and Retirement FICA	10,827.16	100
5101_200	FICA and Retirement Medicare	2,532.15	100
5101_300	FICA and Retirement Retirement	19,813.14	100
5160_400	Insurance Benefits Medical	21,753.60	100
5160_500	Insurance Benefits Dental	809.16	100
5160_600	Insurance Benefits Life	122.66	100
5191	Travel Allowance	10,962.00	100
EXPENSE TOTALS		\$232,393.10	100%
Division 00 - Operating Totals		(\$232,393.10)	100%
Department 600 - County Judge Totals		(\$232,393.10)	100%
Department 601 - Commissioner Pct 1			
Division 00 - Operating			
EXPENSE			
5011	Department Head Salary	66,999.48	100
5021	Staff Salaries	37,225.44	100
5061	Longevity	1,685.00	100
5101_100	FICA and Retirement FICA	7,138.38	100
5101_200	FICA and Retirement Medicare	1,669.48	100
5101_300	FICA and Retirement Retirement	12,962.29	100
5160_400	Insurance Benefits Medical	21,753.60	100
5160_500	Insurance Benefits Dental	809.16	100
5160_600	Insurance Benefits Life	89.70	99
5191	Travel Allowance	9,744.00	100
EXPENSE TOTALS		\$160,076.53	100%
Division 00 - Operating Totals		(\$160,076.53)	100%
Department 601 - Commissioner Pct 1 Totals		(\$160,076.53)	100%
Department 602 - Commissioner Pct 2			
Division 00 - Operating			
EXPENSE			
5011	Department Head Salary	66,999.60	100
5021	Staff Salaries	33,089.04	100
5101_100	FICA and Retirement FICA	6,313.03	94
5101_200	FICA and Retirement Medicare	1,476.44	93
5101_300	FICA and Retirement Retirement	12,314.88	100
5160_400	Insurance Benefits Medical	21,753.60	100
5160_500	Insurance Benefits Dental	809.16	100
5160_600	Insurance Benefits Life	89.70	99
5191	Travel Allowance	9,744.00	100
EXPENSE TOTALS		\$152,589.45	100%
Division 00 - Operating Totals		(\$152,589.45)	100%

Department	602 - Commissioner Pct 2 Totals		(\$152,589.45)	100%
Department	603 - Commissioner Pct 3			
Division	00 - Operating			
	EXPENSE			
5011	Department Head Salary	66,999.36		100
5021	Staff Salaries	37,069.44		100
5061	Longevity	830.00		100
5101_100	FICA and Retirement FICA	6,590.39		94
5101_200	FICA and Retirement Medicare	1,541.30		94
5101_300	FICA and Retirement Retirement	12,851.49		100
5160_400	Insurance Benefits Medical	21,753.60		100
5160_500	Insurance Benefits Dental	809.16		100
5160_600	Insurance Benefits Life	89.70		99
5191	Travel Allowance	9,744.00		100
	EXPENSE TOTALS	\$158,278.44		100%
Division	00 - Operating Totals		(\$158,278.44)	100%
Department	603 - Commissioner Pct 3 Totals		(\$158,278.44)	100%
Department	604 - Commissioner Pct 4			
Division	00 - Operating			
	EXPENSE			
5011	Department Head Salary	65,170.13		97
5021	Staff Salaries	33,413.47		100
5101_100	FICA and Retirement FICA	6,374.78		94
5101_200	FICA and Retirement Medicare	1,490.87		94
5101_300	FICA and Retirement Retirement	12,100.91		99
5160_400	Insurance Benefits Medical	21,753.60		100
5160_500	Insurance Benefits Dental	809.16		100
5160_600	Insurance Benefits Life	89.70		99
5191	Travel Allowance	9,744.00		100
	EXPENSE TOTALS	\$150,946.62		98%
Division	00 - Operating Totals		(\$150,946.62)	98%
Department	604 - Commissioner Pct 4 Totals		(\$150,946.62)	98%
Department	606 - Auditor			
Division	00 - Operating			
	EXPENSE			
5011	Department Head Salary	95,194.08		100
5021	Staff Salaries	548,514.71		96
5061	Longevity	6,305.00		100
5101_100	FICA and Retirement FICA	39,251.86		93
5101_200	FICA and Retirement Medicare	9,179.83		93
5101_300	FICA and Retirement Retirement	73,642.47		96
5160_400	Insurance Benefits Medical	131,083.56		100
5160_500	Insurance Benefits Dental	4,875.84		100
5160_600	Insurance Benefits Life	532.93		100
5191	Travel Allowance	8,352.00		100
	EXPENSE TOTALS	\$916,932.28		97%
Division	00 - Operating Totals		(\$916,932.28)	97%
Department	606 - Auditor Totals		(\$916,932.28)	97%
Department	607 - District Attorney			
Division	00 - Operating			
	EXPENSE			
5021	Staff Salaries	1,836,802.36		100
5061	Longevity	14,335.00		100
5071	State Longevity	16,420.00		100
5101_100	FICA and Retirement FICA	112,222.80		100
5101_200	FICA and Retirement Medicare	26,245.59		100
5101_300	FICA and Retirement Retirement	208,859.74		100
5160_400	Insurance Benefits Medical	407,452.23		100
5160_500	Insurance Benefits Dental	15,168.56		100

5160_600	Insurance Benefits Life	1,700.18	79
5191	Travel Allowance	6,900.00	100
	EXPENSE TOTALS	\$2,646,106.46	100%
Division	00 - Operating Totals	(\$2,646,106.46)	100%
Department	607 - District Attorney Totals	(\$2,646,106.46)	100%
Department	608 - District Court		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	12,028.80	100
5021	Staff Salaries	226,738.05	100
5061	Longevity	2,125.00	100
5101_100	FICA and Retirement FICA	14,856.84	100
5101_200	FICA and Retirement Medicare	3,474.57	100
5101_300	FICA and Retirement Retirement	26,563.86	100
5160_400	Insurance Benefits Medical	53,841.37	100
5160_500	Insurance Benefits Dental	1,977.61	100
5160_600	Insurance Benefits Life	187.99	99
5192	Uniform Allowance	360.00	67
	EXPENSE TOTALS	\$342,154.09	100%
Division	00 - Operating Totals	(\$342,154.09)	100%
Division	01 - Family Law		
	EXPENSE		
5021	Staff Salaries	75,907.44	100
5101_100	FICA and Retirement FICA	4,706.26	100
5101_200	FICA and Retirement Medicare	1,100.66	100
5101_300	FICA and Retirement Retirement	8,511.12	100
	EXPENSE TOTALS	\$90,225.48	100%
Division	01 - Family Law Totals	(\$90,225.48)	100%
Division	02 - District Court Reporters		
	EXPENSE		
5021	Staff Salaries	217,799.40	100
5061	Longevity	370.00	100
5101_100	FICA and Retirement FICA	13,225.71	100
5101_200	FICA and Retirement Medicare	3,093.09	100
5101_300	FICA and Retirement Retirement	24,466.26	100
5160_400	Insurance Benefits Medical	16,532.64	76
5160_500	Insurance Benefits Dental	825.36	68
5160_600	Insurance Benefits Life	91.35	67
	EXPENSE TOTALS	\$276,403.81	98%
Division	02 - District Court Reporters Totals	(\$276,403.81)	98%
Department	608 - District Court Totals	(\$708,783.38)	99%
Department	609 - District Clerk		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	64,177.32	100
5021	Staff Salaries	430,249.72	100
5061	Longevity	4,185.00	99
5101_100	FICA and Retirement FICA	29,874.58	97
5101_200	FICA and Retirement Medicare	6,986.82	97
5101_300	FICA and Retirement Retirement	56,241.87	100
5160_400	Insurance Benefits Medical	145,584.32	100
5160_500	Insurance Benefits Dental	5,358.74	100
5160_600	Insurance Benefits Life	644.58	100
5191	Travel Allowance	3,063.12	100
	EXPENSE TOTALS	\$746,366.07	100%
Division	00 - Operating Totals	(\$746,366.07)	100%
Department	609 - District Clerk Totals	(\$746,366.07)	100%
Department	611 - County Court at Law 1		
Division	00 - Operating		

EXPENSE			
5011	Department Head Salary	128,257.66	100
5101_100	FICA and Retirement FICA	6,850.18	100
5101_200	FICA and Retirement Medicare	1,859.74	100
5101_300	FICA and Retirement Retirement	14,378.19	100
5160_400	Insurance Benefits Medical	10,876.80	100
5160_500	Insurance Benefits Dental	404.58	100
5160_600	Insurance Benefits Life	44.85	98

EXPENSE TOTALS		\$162,672.00	100%
Division	00 - Operating Totals	(\$162,672.00)	100%
Department	611 - County Court at Law 1 Totals	(\$162,672.00)	100%
Department	612 - County Court at Law 2		

Division **00 - Operating**

EXPENSE			
5011	Department Head Salary	128,257.65	100
5021	Staff Salaries	261,938.41	100
5061	Longevity	4,895.00	100
5101_100	FICA and Retirement FICA	22,271.45	93
5101_200	FICA and Retirement Medicare	5,451.72	95
5101_300	FICA and Retirement Retirement	44,338.84	99
5160_400	Insurance Benefits Medical	79,609.54	100
5160_500	Insurance Benefits Dental	2,961.15	100
5160_600	Insurance Benefits Life	328.42	100
5192	Uniform Allowance	720.00	100

EXPENSE TOTALS		\$550,772.18	100%
Division	00 - Operating Totals	(\$550,772.18)	100%
Department	612 - County Court at Law 2 Totals	(\$550,772.18)	100%
Department	617 - County Clerk		

Division **00 - Operating**

EXPENSE			
5011	Department Head Salary	64,177.44	100
5021	Staff Salaries	444,005.72	100
5061	Longevity	10,340.00	100
5101_100	FICA and Retirement FICA	30,556.67	96
5101_200	FICA and Retirement Medicare	7,146.31	96
5101_300	FICA and Retirement Retirement	58,394.25	100
5160_400	Insurance Benefits Medical	160,369.56	100
5160_500	Insurance Benefits Dental	5,965.20	100
5160_600	Insurance Benefits Life	661.35	100
5191	Travel Allowance	3,064.08	100

EXPENSE TOTALS		\$784,680.58	100%
Division	00 - Operating Totals	(\$784,680.58)	100%
Department	617 - County Clerk Totals	(\$784,680.58)	100%
Department	618 - Sheriff		

Division **00 - Operating**

EXPENSE			
5011	Department Head Salary	90,319.68	100
5021	Staff Salaries	8,219,611.61	99
5031	Overtime Compensation	108,169.13	100
5036	Holiday Overtime Compensation	97,947.44	98
5061	Longevity	85,160.00	100
5101_100	FICA and Retirement FICA	516,294.42	95
5101_200	FICA and Retirement Medicare	120,746.28	95
5101_300	FICA and Retirement Retirement	966,653.03	99
5160_400	Insurance Benefits Medical	1,794,658.55	100
5160_500	Insurance Benefits Dental	66,646.25	100
5160_600	Insurance Benefits Life	7,384.38	100
5192	Uniform Allowance	53,055.00	94

EXPENSE TOTALS		\$12,126,645.77	99%
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Division	00 - Operating Totals		(\$12,126,645.77)	99%
Division	03 - Jail			
	EXPENSE			
5021	Staff Salaries	4,226,487.75		98
5031	Overtime Compensation	44,971.76		90
5036	Holiday Overtime Compensation	81,383.89		81
5061	Longevity	41,755.00		100
5101_100	FICA and Retirement FICA	265,509.91		94
5101_200	FICA and Retirement Medicare	62,095.09		94
5101_300	FICA and Retirement Retirement	493,499.92		96
5160_400	Insurance Benefits Medical	1,204,924.93		100
5160_500	Insurance Benefits Dental	44,541.25		100
5160_600	Insurance Benefits Life	4,927.14		100
5192	Uniform Allowance	37,140.00		88
	EXPENSE TOTALS	\$6,507,236.64		98%
Division	03 - Jail Totals		(\$6,507,236.64)	98%
Division	04 - Animal Control			
	EXPENSE			
5021	Staff Salaries	150,681.96		100
5036	Holiday Overtime Compensation	60.63		12
5061	Longevity	1,380.00		90
5101_100	FICA and Retirement FICA	8,927.38		99
5101_200	FICA and Retirement Medicare	2,087.87		99
5101_300	FICA and Retirement Retirement	17,213.40		100
5160_400	Insurance Benefits Medical	40,894.03		97
5160_500	Insurance Benefits Dental	1,521.09		97
5160_600	Insurance Benefits Life	168.52		97
5192	Uniform Allowance	1,425.00		99
	EXPENSE TOTALS	\$224,359.88		99%
Division	04 - Animal Control Totals		(\$224,359.88)	99%
Division	99 - Grants			
Cost Center	003 - TxState ALERRT			
	EXPENSE			
5021	Staff Salaries	54,623.00		100
5061	Longevity	970.00		100
5101_100	FICA and Retirement FICA	3,217.13		93
5101_200	FICA and Retirement Medicare	752.40		93
5101_300	FICA and Retirement Retirement	6,236.74		100
5160_400	Insurance Benefits Medical	10,716.81		99
5160_500	Insurance Benefits Dental	398.63		98
5160_600	Insurance Benefits Life	44.19		96
5192	Uniform Allowance	360.00		100
	EXPENSE TOTALS	\$77,318.90		99%
Cost Center	003 - TxState ALERRT Totals		(\$77,318.90)	99%
Cost Center	005 - Travis Co Auto Theft Task Force			
	EXPENSE			
5021	Staff Salaries	50,848.36		100
5061	Longevity	605.00		100
5101_100	FICA and Retirement FICA	3,181.47		99
5101_200	FICA and Retirement Medicare	744.07		99
5101_300	FICA and Retirement Retirement	5,815.67		100
5160_400	Insurance Benefits Medical	10,876.80		100
5160_500	Insurance Benefits Dental	398.30		98
5160_600	Insurance Benefits Life	44.85		98
5192	Uniform Allowance	360.00		100
	EXPENSE TOTALS	\$72,874.52		100%
Cost Center	005 - Travis Co Auto Theft Task Force		(\$72,874.52)	100%
Cost Center	007 - USMS Lone Star Fug Task Force			
	EXPENSE			

5031	Overtime Compensation	247.84	6
5101_100	FICA and Retirement FICA	.00	0
5101_200	FICA and Retirement Medicare	.00	0
5101_300	FICA and Retirement Retirement	.00	0
	EXPENSE TOTALS	\$247.84	5%
Cost Center	007 - USMS Lone Star Fug Task Fi	(\$247.84)	5%
Cost Center	068 - Victim's Coordinator		
	EXPENSE		
5021	Staff Salaries	28,142.16	100
5101_100	FICA and Retirement FICA	1,732.17	100
5101_200	FICA and Retirement Medicare	405.11	100
5101_300	FICA and Retirement Retirement	3,155.52	100
5160_400	Insurance Benefits Medical	10,876.80	100
5160_500	Insurance Benefits Dental	404.58	100
5160_600	Insurance Benefits Life	44.85	98
	EXPENSE TOTALS	\$44,761.19	100%
Cost Center	068 - Victim's Coordinator Totals	(\$44,761.19)	100%
Cost Center	069 - Organized Crime Drug Enforcement		
	EXPENSE		
5031	Overtime Compensation	286.74	6
	EXPENSE TOTALS	\$286.74	6%
Cost Center	069 - Organized Crime Drug Enfo	(\$286.74)	6%
Division	99 - Grants Totals	(\$195,489.19)	94%
Department	618 - Sheriff Totals	(\$19,053,731.48)	98%
Department	619 - Tax Assessor Collector		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	68,679.60	100
5021	Staff Salaries	681,315.92	100
5061	Longevity	10,575.00	100
5101_100	FICA and Retirement FICA	44,494.54	94
5101_200	FICA and Retirement Medicare	10,405.96	94
5101_300	FICA and Retirement Retirement	84,921.55	99
5160_400	Insurance Benefits Medical	221,510.39	93
5160_500	Insurance Benefits Dental	8,182.90	100
5160_600	Insurance Benefits Life	913.64	100
5191	Travel Allowance	3,306.00	100
	EXPENSE TOTALS	\$1,134,305.50	98%
Division	00 - Operating Totals	(\$1,134,305.50)	98%
Department	619 - Tax Assessor Collector Totals	(\$1,134,305.50)	98%
Department	620 - Treasurer		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	65,920.08	100
5021	Staff Salaries	285,656.50	100
5061	Longevity	4,545.00	100
5101_100	FICA and Retirement FICA	21,174.67	98
5101_200	FICA and Retirement Medicare	4,952.14	96
5101_300	FICA and Retirement Retirement	39,089.35	98
5160_400	Insurance Benefits Medical	72,136.34	100
5160_500	Insurance Benefits Dental	2,705.73	100
5160_600	Insurance Benefits Life	317.52	100
5191	Travel Allowance	3,064.08	100
	EXPENSE TOTALS	\$499,561.41	100%
Division	00 - Operating Totals	(\$499,561.41)	100%
Department	620 - Treasurer Totals	(\$499,561.41)	100%
Department	625 - Justice of the Peace Pct 1, 1		
Division	00 - Operating		
	EXPENSE		

5011	Department Head Salary	55,423.44	100
5021	Staff Salaries	70,018.26	100
5061	Longevity	1,630.00	100
5101_100	FICA and Retirement FICA	7,862.24	96
5101_200	FICA and Retirement Medicare	1,838.75	96
5101_300	FICA and Retirement Retirement	14,923.56	100
5160_400	Insurance Benefits Medical	32,630.40	100
5160_500	Insurance Benefits Dental	1,213.74	100
5160_600	Insurance Benefits Life	134.55	98
5191	Travel Allowance	3,063.12	100
5193	Magistrate Allowance	3,000.00	100
EXPENSE TOTALS		\$191,738.06	100%
Division 00 - Operating Totals		(\$191,738.06)	100%
Department 625 - Justice of the Peace Pct 1, 1 Totals		(\$191,738.06)	100%
Department 626 - Justice of the Peace Pct 1, 2			
Division 00 - Operating			
EXPENSE			
5011	Department Head Salary	55,423.44	100
5021	Staff Salaries	124,235.95	100
5061	Longevity	3,475.00	100
5101_100	FICA and Retirement FICA	11,260.51	98
5101_200	FICA and Retirement Medicare	2,633.51	98
5101_300	FICA and Retirement Retirement	21,218.03	100
5160_400	Insurance Benefits Medical	54,384.00	100
5160_500	Insurance Benefits Dental	2,022.90	100
5160_600	Insurance Benefits Life	224.25	99
5191	Travel Allowance	3,063.12	100
5193	Magistrate Allowance	3,000.00	100
EXPENSE TOTALS		\$280,940.71	100%
Division 00 - Operating Totals		(\$280,940.71)	100%
Department 626 - Justice of the Peace Pct 1, 2 Totals		(\$280,940.71)	100%
Department 627 - Justice of the Peace Pct 2			
Division 00 - Operating			
EXPENSE			
5011	Department Head Salary	55,423.44	100
5021	Staff Salaries	129,847.32	100
5061	Longevity	4,150.00	100
5101_100	FICA and Retirement FICA	11,807.45	98
5101_200	FICA and Retirement Medicare	2,761.42	98
5101_300	FICA and Retirement Retirement	21,905.86	100
5160_400	Insurance Benefits Medical	54,384.00	100
5160_500	Insurance Benefits Dental	1,994.64	99
5160_600	Insurance Benefits Life	224.25	99
5191	Travel Allowance	3,063.12	100
5193	Magistrate Allowance	3,000.00	100
EXPENSE TOTALS		\$288,561.50	100%
Division 00 - Operating Totals		(\$288,561.50)	100%
Department 627 - Justice of the Peace Pct 2 Totals		(\$288,561.50)	100%
Department 628 - Justice of the Peace Pct 3			
Division 00 - Operating			
EXPENSE			
5011	Department Head Salary	55,423.44	100
5021	Staff Salaries	94,081.68	100
5061	Longevity	2,855.00	100
5101_100	FICA and Retirement FICA	9,265.10	96
5101_200	FICA and Retirement Medicare	2,166.83	96
5101_300	FICA and Retirement Retirement	17,753.93	100
5160_400	Insurance Benefits Medical	32,630.40	100
5160_500	Insurance Benefits Dental	1,213.74	100

5160_600	Insurance Benefits Life	134.55	98
5191	Travel Allowance	3,063.12	100
5193	Magistrate Allowance	3,000.00	100
	EXPENSE TOTALS	\$221,587.79	100%
Division	00 - Operating Totals	(\$221,587.79)	100%
Department	628 - Justice of the Peace Pct 3 Totals	(\$221,587.79)	100%
Department	629 - Justice of the Peace Pct 4		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	55,423.44	100
5021	Staff Salaries	76,484.96	97
5061	Longevity	635.00	100
5101_100	FICA and Retirement FICA	8,228.92	94
5101_200	FICA and Retirement Medicare	1,924.51	94
5101_300	FICA and Retirement Retirement	15,534.60	98
5160_400	Insurance Benefits Medical	27,286.37	100
5160_500	Insurance Benefits Dental	986.39	100
5160_600	Insurance Benefits Life	112.48	100
5191	Travel Allowance	3,063.12	100
5193	Magistrate Allowance	3,000.00	100
	EXPENSE TOTALS	\$192,679.79	98%
Division	00 - Operating Totals	(\$192,679.79)	98%
Department	629 - Justice of the Peace Pct 4 Totals	(\$192,679.79)	98%
Department	630 - Justice of the Peace Pct 5		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	55,423.20	100
5021	Staff Salaries	90,389.52	100
5061	Longevity	1,235.00	100
5101_100	FICA and Retirement FICA	9,038.52	97
5101_200	FICA and Retirement Medicare	2,113.84	97
5101_300	FICA and Retirement Retirement	17,163.51	100
5160_400	Insurance Benefits Medical	43,507.20	100
5160_500	Insurance Benefits Dental	1,618.32	100
5160_600	Insurance Benefits Life	179.40	99
5191	Travel Allowance	3,063.12	100
5193	Magistrate Allowance	3,000.00	100
	EXPENSE TOTALS	\$226,731.63	100%
Division	00 - Operating Totals	(\$226,731.63)	100%
Department	630 - Justice of the Peace Pct 5 Totals	(\$226,731.63)	100%
Department	635 - Constable Pct 1		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	52,017.12	100
5021	Staff Salaries	200,760.76	99
5061	Longevity	2,190.00	100
5101_100	FICA and Retirement FICA	15,376.32	95
5101_200	FICA and Retirement Medicare	3,596.06	95
5101_300	FICA and Retirement Retirement	28,993.19	99
5160_400	Insurance Benefits Medical	61,280.05	100
5160_500	Insurance Benefits Dental	2,279.41	100
5160_600	Insurance Benefits Life	252.58	100
5192	Uniform Allowance	3,600.00	100
	EXPENSE TOTALS	\$370,345.49	99%
Division	00 - Operating Totals	(\$370,345.49)	99%
Department	635 - Constable Pct 1 Totals	(\$370,345.49)	99%
Department	636 - Constable Pct 2		
Division	00 - Operating		
	EXPENSE		

5011	Department Head Salary	52,017.12	100
5021	Staff Salaries	189,213.95	99
5061	Longevity	4,670.00	100
5101_100	FICA and Retirement FICA	14,576.62	94
5101_200	FICA and Retirement Medicare	3,409.04	93
5101_300	FICA and Retirement Retirement	26,850.87	100
5160_400	Insurance Benefits Medical	54,384.00	100
5160_500	Insurance Benefits Dental	2,022.90	100
5160_600	Insurance Benefits Life	207.15	91
5192	Uniform Allowance	2,880.00	100
EXPENSE TOTALS		\$350,231.65	99%
Division 00 - Operating Totals		(\$350,231.65)	99%
Department 636 - Constable Pct 2 Totals		(\$350,231.65)	99%
Department 637 - Constable Pct 3			
Division 00 - Operating			
EXPENSE			
5011	Department Head Salary	52,017.12	100
5021	Staff Salaries	131,099.00	100
5061	Longevity	1,745.00	100
5101_100	FICA and Retirement FICA	10,846.24	93
5101_200	FICA and Retirement Medicare	2,536.61	93
5101_300	FICA and Retirement Retirement	20,977.70	100
5160_400	Insurance Benefits Medical	43,507.20	100
5160_500	Insurance Benefits Dental	1,618.32	100
5160_600	Insurance Benefits Life	179.40	99
5192	Uniform Allowance	2,160.00	92
EXPENSE TOTALS		\$266,686.59	100%
Division 00 - Operating Totals		(\$266,686.59)	100%
Department 637 - Constable Pct 3 Totals		(\$266,686.59)	100%
Department 638 - Constable Pct 4			
Division 00 - Operating			
EXPENSE			
5011	Department Head Salary	52,017.12	100
5021	Staff Salaries	118,350.99	100
5061	Longevity	745.00	100
5101_100	FICA and Retirement FICA	10,381.51	98
5101_200	FICA and Retirement Medicare	2,427.93	98
5101_300	FICA and Retirement Retirement	19,119.28	100
5160_400	Insurance Benefits Medical	30,775.44	100
5160_500	Insurance Benefits Dental	1,144.74	100
5160_600	Insurance Benefits Life	171.80	100
5192	Uniform Allowance	2,160.00	100
EXPENSE TOTALS		\$237,293.81	100%
Division 00 - Operating Totals		(\$237,293.81)	100%
Department 638 - Constable Pct 4 Totals		(\$237,293.81)	100%
Department 639 - Constable Pct 5			
Division 00 - Operating			
EXPENSE			
5011	Department Head Salary	52,017.12	100
5021	Staff Salaries	120,169.54	100
5061	Longevity	1,605.00	100
5101_100	FICA and Retirement FICA	10,685.95	100
5101_200	FICA and Retirement Medicare	2,499.13	100
5101_300	FICA and Retirement Retirement	19,700.92	100
5160_400	Insurance Benefits Medical	40,923.81	100
5160_500	Insurance Benefits Dental	1,522.01	100
5160_600	Insurance Benefits Life	168.71	100
5192	Uniform Allowance	2,130.00	99
EXPENSE TOTALS		\$251,422.19	100%

Division	00 - Operating Totals		(\$251,422.19)	100%
Department	639 - Constable Pct 5 Totals		(\$251,422.19)	100%
Department	646 - Civic Center			
Division	00 - Operating			
	EXPENSE			
5021	Staff Salaries	66,667.14		100
5061	Longevity	220.00		100
5101_100	FICA and Retirement FICA	3,785.28		93
5101_200	FICA and Retirement Medicare	885.28		93
5101_300	FICA and Retirement Retirement	7,498.93		100
5160_400	Insurance Benefits Medical	10,876.80		100
5160_500	Insurance Benefits Dental	376.32		93
5160_600	Insurance Benefits Life	44.85		98
	EXPENSE TOTALS	\$90,354.60		100%
Division	00 - Operating Totals		(\$90,354.60)	100%
Department	646 - Civic Center Totals		(\$90,354.60)	100%
Department	650 - Dept of Public Safety			
Division	00 - Operating			
	EXPENSE			
5021	Staff Salaries	61,244.79		100
5061	Longevity	1,665.00		100
5101_100	FICA and Retirement FICA	3,837.07		100
5101_200	FICA and Retirement Medicare	897.37		100
5101_300	FICA and Retirement Retirement	6,964.18		100
5160_400	Insurance Benefits Medical	20,826.12		96
5160_500	Insurance Benefits Dental	774.66		96
5160_600	Insurance Benefits Life	85.90		93
	EXPENSE TOTALS	\$96,295.09		99%
Division	00 - Operating Totals		(\$96,295.09)	99%
Department	650 - Dept of Public Safety Totals		(\$96,295.09)	99%
Department	651 - Dept of Public Safety - L&W			
Division	00 - Operating			
	EXPENSE			
5021	Staff Salaries	27,851.28		100
5101_100	FICA and Retirement FICA	1,411.59		84
5101_200	FICA and Retirement Medicare	330.13		84
5101_300	FICA and Retirement Retirement	3,122.94		100
5160_400	Insurance Benefits Medical	10,876.80		100
5160_500	Insurance Benefits Dental	404.58		100
5160_600	Insurance Benefits Life	44.85		98
	EXPENSE TOTALS	\$44,042.17		99%
Division	00 - Operating Totals		(\$44,042.17)	99%
Department	651 - Dept of Public Safety - L&W Totals		(\$44,042.17)	99%
Department	655 - Election Administration			
Division	00 - Operating			
	EXPENSE			
5011	Department Head Salary	61,847.88		100
5021	Staff Salaries	127,877.81		99
5061	Longevity	2,560.00		100
5101_100	FICA and Retirement FICA	14,202.29		100
5101_200	FICA and Retirement Medicare	3,321.55		100
5101_300	FICA and Retirement Retirement	22,025.61		100
5160_400	Insurance Benefits Medical	54,384.00		100
5160_500	Insurance Benefits Dental	2,022.90		100
5160_600	Insurance Benefits Life	224.25		99
5191	Travel Allowance	5,400.00		100
	EXPENSE TOTALS	\$293,866.29		99%
Division	00 - Operating Totals		(\$293,866.29)	99%
Department	655 - Election Administration Totals		(\$293,866.29)	99%

Department 656 - Emergency Management

Division 00 - Operating

EXPENSE

5011	Department Head Salary	49,186.88	100
5061	Longevity	800.00	100
5101_100	FICA and Retirement FICA	2,823.15	100
5101_200	FICA and Retirement Medicare	660.25	100
5101_300	FICA and Retirement Retirement	5,591.38	100
5160_400	Insurance Benefits Medical	10,033.64	100
5160_500	Insurance Benefits Dental	373.22	100
5160_600	Insurance Benefits Life	41.30	98
EXPENSE TOTALS		\$69,509.82	100%

Division 00 - Operating Totals

(\$69,509.82) 100%

Department 656 - Emergency Management Totals

(\$69,509.82) 100%

Department 657 - Development Services

Division 00 - Operating

EXPENSE

5011	Department Head Salary	81,995.52	100
5021	Staff Salaries	761,712.46	100
5061	Longevity	10,555.00	99
5101_100	FICA and Retirement FICA	51,692.17	100
5101_200	FICA and Retirement Medicare	12,089.24	100
5101_300	FICA and Retirement Retirement	96,578.08	100
5160_400	Insurance Benefits Medical	188,306.38	100
5160_500	Insurance Benefits Dental	7,004.36	100
5160_600	Insurance Benefits Life	776.40	100
5191	Travel Allowance	5,400.00	100
5194	Telephone Allowance	2,036.78	97
EXPENSE TOTALS		\$1,218,146.39	100%

Division 00 - Operating Totals

(\$1,218,146.39) 100%

Division 99 - Grants

Cost Center 037 - CAPCOG 911 Addressing

EXPENSE

5021	Staff Salaries	73,302.36	100
5061	Longevity	1,710.00	100
5101_100	FICA and Retirement FICA	4,592.89	100
5101_200	FICA and Retirement Medicare	1,074.13	100
5101_300	FICA and Retirement Retirement	8,405.29	100
5160_400	Insurance Benefits Medical	21,753.60	100
5160_500	Insurance Benefits Dental	809.16	100
5160_600	Insurance Benefits Life	89.70	98
EXPENSE TOTALS		\$111,737.13	100%

Cost Center 037 - CAPCOG 911 Addressing To

(\$111,737.13) 100%

Division 99 - Grants Totals

(\$111,737.13) 100%

Department 657 - Development Services Totals

(\$1,329,883.52) 100%

Department 660 - Extension

Division 00 - Operating

EXPENSE

5011	Department Head Salary	11,278.32	100
5021	Staff Salaries	49,062.86	94
5061	Longevity	600.00	100
5101_100	FICA and Retirement FICA	4,029.80	94
5101_200	FICA and Retirement Medicare	942.45	94
5101_300	FICA and Retirement Retirement	4,301.80	55
5160_400	Insurance Benefits Medical	10,876.80	100
5160_500	Insurance Benefits Dental	404.58	100
5160_600	Insurance Benefits Life	44.85	98
5191	Travel Allowance	5,400.00	100
EXPENSE TOTALS		\$86,941.46	92%

Division	00 - Operating	Totals	(\$86,941.46)	92%
Department	660 - Extension	Totals	(\$86,941.46)	92%
Department	665 - Fire Marshal			
Division	00 - Operating			
	EXPENSE			
5011	Department Head Salary		60,330.24	100
5021	Staff Salaries		41,004.87	68
5061	Longevity		625.00	100
5101_100	FICA and Retirement FICA		6,103.56	83
5101_200	FICA and Retirement Medicare		1,427.44	83
5101_300	FICA and Retirement Retirement		11,429.83	85
5160_400	Insurance Benefits Medical		20,067.28	100
5160_500	Insurance Benefits Dental		746.44	100
5160_600	Insurance Benefits Life		82.60	100
	EXPENSE TOTALS		\$141,817.26	86%
Division	00 - Operating	Totals	(\$141,817.26)	86%
Department	665 - Fire Marshal	Totals	(\$141,817.26)	86%
Department	670 - Grants Administration			
Division	00 - Operating			
	EXPENSE			
5011	Department Head Salary		57,893.52	100
5021	Staff Salaries		34,426.08	100
5061	Longevity		815.00	100
5101_100	FICA and Retirement FICA		6,054.16	100
5101_200	FICA and Retirement Medicare		1,415.90	100
5101_300	FICA and Retirement Retirement		11,045.55	100
5160_400	Insurance Benefits Medical		21,753.60	100
5160_500	Insurance Benefits Dental		809.16	100
5160_600	Insurance Benefits Life		89.70	99
5191	Travel Allowance		5,400.00	100
	EXPENSE TOTALS		\$139,702.67	100%
Division	00 - Operating	Totals	(\$139,702.67)	100%
Department	670 - Grants Administration	Totals	(\$139,702.67)	100%
Department	677 - Human Resources			
Division	00 - Operating			
	EXPENSE			
5011	Department Head Salary		73,975.20	100
5021	Staff Salaries		226,783.92	100
5061	Longevity		2,150.00	98
5101_100	FICA and Retirement FICA		18,242.79	100
5101_200	FICA and Retirement Medicare		4,266.47	100
5101_300	FICA and Retirement Retirement		33,901.55	100
5160_400	Insurance Benefits Medical		64,333.32	100
5160_500	Insurance Benefits Dental		2,392.98	100
5160_600	Insurance Benefits Life		254.73	100
5194	Telephone Allowance		840.00	100
	EXPENSE TOTALS		\$427,140.96	100%
Division	00 - Operating	Totals	(\$427,140.96)	100%
Department	677 - Human Resources	Totals	(\$427,140.96)	100%
Department	680 - Information Technology			
Division	00 - Operating			
	EXPENSE			
5011	Department Head Salary		87,835.68	100
5021	Staff Salaries		413,924.85	100
5061	Longevity		5,840.00	100
5101_100	FICA and Retirement FICA		30,266.36	96
5101_200	FICA and Retirement Medicare		7,078.38	96
5101_300	FICA and Retirement Retirement		57,492.10	100
5160_400	Insurance Benefits Medical		81,696.88	100

5160_500	Insurance Benefits Dental	3,443.42	100
5160_600	Insurance Benefits Life	381.89	100
5191	Travel Allowance	5,400.00	100
	EXPENSE TOTALS	\$693,359.56	100%
Division	00 - Operating Totals	(\$693,359.56)	100%
Department	680 - Information Technology Totals	(\$693,359.56)	100%
Department	686 - Juvenile Probation		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	39,330.84	100
5021	Staff Salaries	372,039.75	100
5061	Longevity	9,205.00	100
5101_100	FICA and Retirement FICA	24,464.13	97
5101_200	FICA and Retirement Medicare	5,721.52	96
5101_300	FICA and Retirement Retirement	46,895.02	100
5160_400	Insurance Benefits Medical	112,200.50	100
5160_500	Insurance Benefits Dental	4,073.09	98
5160_600	Insurance Benefits Life	450.58	96
5194	Telephone Allowance	105.00	50
	EXPENSE TOTALS	\$614,485.43	100%
Division	00 - Operating Totals	(\$614,485.43)	100%
Division	99 - Grants		
Cost Center	026 - TJPC-M Special Needs		
	EXPENSE		
5021	Staff Salaries	30,760.78	100
5101_100	FICA and Retirement FICA	1,905.12	97
5101_200	FICA and Retirement Medicare	445.59	100
5101_300	FICA and Retirement Retirement	3,449.86	100
5160_400	Insurance Benefits Medical	9,216.63	99
5160_500	Insurance Benefits Dental	342.83	99
5160_600	Insurance Benefits Life	38.06	95
	EXPENSE TOTALS	\$46,158.87	100%
Cost Center	026 - TJPC-M Special Needs Total:	(\$46,158.87)	100%
Cost Center	027 - TJPC-A State Aid		
	EXPENSE		
5011	Department Head Salary	37,637.64	100
5021	Staff Salaries	193,385.65	98
5031	Overtime Compensation	5,131.20	99
5101_100	FICA and Retirement FICA	14,155.47	99
5101_200	FICA and Retirement Medicare	3,310.43	98
5101_300	FICA and Retirement Retirement	26,464.93	100
5160_400	Insurance Benefits Medical	43,756.46	81
5160_500	Insurance Benefits Dental	1,598.97	80
5160_600	Insurance Benefits Life	179.68	78
5194	Telephone Allowance	210.00	100
	EXPENSE TOTALS	\$325,830.43	96%
Cost Center	027 - TJPC-A State Aid Totals	(\$325,830.43)	96%
Cost Center	033 - TJPC-P JJAEP		
	EXPENSE		
5021	Staff Salaries	43,071.60	100
5061	Longevity	735.00	100
5101_100	FICA and Retirement FICA	2,662.06	100
5101_200	FICA and Retirement Medicare	622.58	100
5101_300	FICA and Retirement Retirement	4,909.38	100
5160_400	Insurance Benefits Medical	10,876.80	100
5160_500	Insurance Benefits Dental	376.32	93
5160_600	Insurance Benefits Life	44.19	96
	EXPENSE TOTALS	\$63,297.93	100%
Cost Center	033 - TJPC-P JJAEP Totals	(\$63,297.93)	100%

Division	99 - Grants Totals		(\$435,287.23)	97%
Department	686 - Juvenile Probation Totals		(\$1,049,772.66)	98%
Department	695 - Building Maintenance			
Division	00 - Operating			
	EXPENSE			
5021	Staff Salaries	313,325.03		100
5061	Longevity	5,300.00		100
5101_100	FICA and Retirement FICA	19,022.38		100
5101_200	FICA and Retirement Medicare	4,448.78		100
5101_300	FICA and Retirement Retirement	35,054.83		100
5160_400	Insurance Benefits Medical	108,768.00		100
5160_500	Insurance Benefits Dental	4,045.80		100
5160_600	Insurance Benefits Life	448.50		99
5194	Telephone Allowance	732.19		93
	EXPENSE TOTALS	\$491,145.51		100%
Division	00 - Operating Totals		(\$491,145.51)	100%
Department	695 - Building Maintenance Totals		(\$491,145.51)	100%
Department	716 - Transfer Stations			
Division	00 - Operating			
	EXPENSE			
5021	Staff Salaries	91,065.92		92
5061	Longevity	1,732.50		100
5101_100	FICA and Retirement FICA	5,359.21		81
5101_200	FICA and Retirement Medicare	1,253.35		80
5101_300	FICA and Retirement Retirement	10,220.79		85
5160_400	Insurance Benefits Medical	32,630.40		100
5160_500	Insurance Benefits Dental	1,213.74		100
5160_600	Insurance Benefits Life	134.55		100
	EXPENSE TOTALS	\$143,610.46		93%
Division	00 - Operating Totals		(\$143,610.46)	93%
Department	716 - Transfer Stations Totals		(\$143,610.46)	93%
Department	720 - Veteran's Administration			
Division	00 - Operating			
	EXPENSE			
5011	Department Head Salary	34,818.00		100
5021	Staff Salaries	43,234.77		98
5061	Longevity	730.00		100
5101_100	FICA and Retirement FICA	4,671.17		96
5101_200	FICA and Retirement Medicare	1,092.45		95
5101_300	FICA and Retirement Retirement	8,831.77		100
5160_400	Insurance Benefits Medical	21,753.60		100
5160_500	Insurance Benefits Dental	809.16		100
5160_600	Insurance Benefits Life	85.08		93
	EXPENSE TOTALS	\$116,026.00		99%
Division	00 - Operating Totals		(\$116,026.00)	99%
Department	720 - Veteran's Administration Totals		(\$116,026.00)	99%
Department	725 - ESD Dispatch			
Division	00 - Operating			
	EXPENSE			
5021	Staff Salaries	112,616.68		76
5031	Overtime Compensation	49.14		2
5036	Holiday Overtime Compensation	2,697.08		67
5101_100	FICA and Retirement FICA	7,124.29		73
5101_200	FICA and Retirement Medicare	1,666.18		73
5101_300	FICA and Retirement Retirement	13,081.97		74
5160_400	Insurance Benefits Medical	23,737.62		100
5160_500	Insurance Benefits Dental	784.30		100
5160_600	Insurance Benefits Life	98.09		99
5192	Uniform Allowance	1,335.00		46

	EXPENSE TOTALS	\$163,190.35	77%
Division	00 - Operating Totals	(\$163,190.35)	77%
Department	725 - ESD Dispatch Totals	(\$163,190.35)	77%
Fund	001 - General Fund Totals	\$36,313,073.07	
Fund	020 - Road and Bridge General Fund		
Department	710 - RPTP		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	114,651.36	100
5021	Staff Salaries	2,460,992.54	95
5031	Overtime Compensation	93,995.85	90
5061	Longevity	38,340.00	95
5101_100	FICA and Retirement FICA	163,401.18	85
5101_200	FICA and Retirement Medicare	38,214.94	85
5101_300	FICA and Retirement Retirement	303,093.86	88
5160_400	Insurance Benefits Medical	753,197.22	90
5160_500	Insurance Benefits Dental	27,736.74	80
5160_600	Insurance Benefits Life	3,129.60	79
5194	Telephone Allowance	932.40	100
	EXPENSE TOTALS	\$3,997,685.69	93%
Division	00 - Operating Totals	(\$3,997,685.69)	93%
Department	710 - RPTP Totals	(\$3,997,685.69)	93%
Fund	020 - Road and Bridge General Fund Totals	\$3,997,685.69	
Fund	051 - Sheriff Bail Bond Fund		
Department	618 - Sheriff		
Division	00 - Operating		
	EXPENSE		
5021	Staff Salaries	4,167.26	60
5101_100	FICA and Retirement FICA	258.37	60
5101_200	FICA and Retirement Medicare	60.43	60
5101_300	FICA and Retirement Retirement	468.62	60
	EXPENSE TOTALS	\$4,954.68	60%
Division	00 - Operating Totals	(\$4,954.68)	60%
Department	618 - Sheriff Totals	(\$4,954.68)	60%
Fund	051 - Sheriff Bail Bond Fund Totals	\$4,954.68	
Fund	053 - Sheriff Drug Forfeiture Fund		
Department	618 - Sheriff		
Division	00 - Operating		
	EXPENSE		
5021	Staff Salaries	1,503.57	100
5101_100	FICA and Retirement FICA	88.93	96
5101_200	FICA and Retirement Medicare	20.80	95
5101_300	FICA and Retirement Retirement	170.39	100
5160_400	Insurance Benefits Medical	.00	+++
5160_500	Insurance Benefits Dental	.00	+++
5160_600	Insurance Benefits Life	.00	+++
	EXPENSE TOTALS	\$1,783.69	100%
Division	00 - Operating Totals	(\$1,783.69)	100%
Department	618 - Sheriff Totals	(\$1,783.69)	100%
Fund	053 - Sheriff Drug Forfeiture Fund Totals	\$1,783.69	
Fund	070 - Juvenile Detention Center Fund		
Department	685 - Juvenile Detention Center		
Division	00 - Operating		
	EXPENSE		
5011	Department Head Salary	67,420.44	100
5021	Staff Salaries	2,172,775.32	100
5031	Overtime Compensation	40,136.70	100
5061	Longevity	12,470.00	100
5101_100	FICA and Retirement FICA	139,487.79	100

5101_200	FICA and Retirement Medicare	32,627.41	100
5101_300	FICA and Retirement Retirement	257,052.24	100
5160_400	Insurance Benefits Medical	545,267.74	100
5160_500	Insurance Benefits Dental	20,169.18	100
5160_600	Insurance Benefits Life	2,195.88	83
	EXPENSE TOTALS	\$3,289,602.70	100%
	Division 00 - Operating Totals	(\$3,289,602.70)	100%
	Department 685 - Juvenile Detention Center Totals	(\$3,289,602.70)	100%
Fund 070 - Juvenile Detention Center Fund Totals		\$3,289,602.70	
Fund 079 - DA State Apportionment Fund			
	Department 607 - District Attorney		
	Division 00 - Operating		
	EXPENSE		
5041	State Supplement	22,586.68	+++
	EXPENSE TOTALS	\$22,586.68	+++
	Division 00 - Operating Totals	(\$22,586.68)	+++
	Department 607 - District Attorney Totals	(\$22,586.68)	+++
Fund 079 - DA State Apportionment Fund Totals		\$22,586.68	
Fund 080 - DA Hot Check Fee Fund			
	Department 607 - District Attorney		
	Division 00 - Operating		
	EXPENSE		
5021	Staff Salaries	5,455.79	100
5101_100	FICA and Retirement FICA	330.43	100
5101_200	FICA and Retirement Medicare	77.27	99
5101_300	FICA and Retirement Retirement	611.86	100
5160_400	Insurance Benefits Medical	.00	+++
5160_500	Insurance Benefits Dental	.00	+++
5160_600	Insurance Benefits Life	.00	+++
	EXPENSE TOTALS	\$6,475.35	100%
	Division 00 - Operating Totals	(\$6,475.35)	100%
	Department 607 - District Attorney Totals	(\$6,475.35)	100%
Fund 080 - DA Hot Check Fee Fund Totals		\$6,475.35	
Fund 081 - DA Drug Forfeiture Fund			
	Department 607 - District Attorney		
	Division 00 - Operating		
	EXPENSE		
5021	Staff Salaries	27,068.93	96
5101_100	FICA and Retirement FICA	1,671.89	96
5101_200	FICA and Retirement Medicare	390.97	96
5101_300	FICA and Retirement Retirement	953.45	30
5160_400	Insurance Benefits Medical	.00	+++
5160_500	Insurance Benefits Dental	.00	+++
5160_600	Insurance Benefits Life	.00	+++
	EXPENSE TOTALS	\$30,085.24	90%
	Division 00 - Operating Totals	(\$30,085.24)	90%
	Department 607 - District Attorney Totals	(\$30,085.24)	90%
Fund 081 - DA Drug Forfeiture Fund Totals		\$30,085.24	
Fund 084 - Law Library Fund			
	Department 690 - Law Library		
	Division 00 - Operating		
	EXPENSE		
5021	Staff Salaries	11,301.36	100
5101_100	FICA and Retirement FICA	700.73	100
5101_200	FICA and Retirement Medicare	163.82	100
5101_300	FICA and Retirement Retirement	1,267.08	100
5160_400	Insurance Benefits Medical	4,665.43	86
5160_500	Insurance Benefits Dental	173.49	85
5160_600	Insurance Benefits Life	19.09	83

EXPENSE TOTALS		\$18,291.00	96%
Division	00 - Operating Totals	(\$18,291.00)	96%
Department	690 - Law Library Totals	(\$18,291.00)	96%
Fund	084 - Law Library Fund Totals	\$18,291.00	
Fund	101 - Records Mgmt and Archive Fund		
Department	617 - County Clerk		
Division	10 - Records Management		
EXPENSE			
5021	Staff Salaries	65,117.35	100
5061	Longevity	530.00	100
5101_100	FICA and Retirement FICA	3,839.37	95
5101_200	FICA and Retirement Medicare	897.97	95
5101_300	FICA and Retirement Retirement	7,358.45	100
5160_400	Insurance Benefits Medical	26,278.65	97
5160_500	Insurance Benefits Dental	977.53	96
5160_600	Insurance Benefits Life	108.36	94
EXPENSE TOTALS		\$105,107.68	99%
Division	10 - Records Management Totals	(\$105,107.68)	99%
Division	11 - Records Archive		
EXPENSE			
5021	Staff Salaries	62,096.50	90
5061	Longevity	1,315.00	84
5101_100	FICA and Retirement FICA	3,910.82	89
5101_200	FICA and Retirement Medicare	914.63	89
5101_300	FICA and Retirement Retirement	5,539.28	100
5160_400	Insurance Benefits Medical	21,753.60	100
5160_500	Insurance Benefits Dental	809.16	100
5160_600	Insurance Benefits Life	89.70	99
EXPENSE TOTALS		\$96,428.69	93%
Division	11 - Records Archive Totals	(\$96,428.69)	93%
Department	617 - County Clerk Totals	(\$201,536.37)	96%
Fund	101 - Records Mgmt and Archive Fund Totals	\$201,536.37	
Fund	107 - Courthouse Security Fund		
Department	608 - District Court		
Division	00 - Operating		
EXPENSE			
5021	Staff Salaries	31,379.50	78
5061	Longevity	505.00	100
5101_100	FICA and Retirement FICA	1,892.95	75
5101_200	FICA and Retirement Medicare	442.71	75
5101_300	FICA and Retirement Retirement	3,591.76	78
5160_400	Insurance Benefits Medical	6,239.40	57
5160_500	Insurance Benefits Dental	232.08	57
5160_600	Insurance Benefits Life	21.23	46
5192	Uniform Allowance	180.00	67
EXPENSE TOTALS		\$44,484.63	74%
Division	00 - Operating Totals	(\$44,484.63)	74%
Department	608 - District Court Totals	(\$44,484.63)	74%
Department	612 - County Court at Law 2		
Division	00 - Operating		
EXPENSE			
5021	Staff Salaries	15,201.24	52
5101_100	FICA and Retirement FICA	948.90	49
5101_200	FICA and Retirement Medicare	221.91	52
5101_300	FICA and Retirement Retirement	1,709.46	52
5192	Uniform Allowance	103.29	29
EXPENSE TOTALS		\$18,184.80	52%
Division	00 - Operating Totals	(\$18,184.80)	52%
Department	612 - County Court at Law 2 Totals	(\$18,184.80)	52%

Fund 107 - Courthouse Security Fund Totals		\$62,669.43	
Fund 120 - Family Health Services Fund			
Department 675 - Personal Health			
Division 00 - Operating			
	EXPENSE		
5021	Staff Salaries	202,614.06	100
5061	Longevity	5,525.45	100
5101_100	FICA and Retirement FICA	12,644.46	100
5101_200	FICA and Retirement Medicare	2,957.20	100
5101_300	FICA and Retirement Retirement	21,093.57	100
5160_400	Insurance Benefits Medical	47,578.03	99
5160_500	Insurance Benefits Dental	1,824.63	98
5160_600	Insurance Benefits Life	210.73	100
5194	Telephone Allowance	100.00	74
	EXPENSE TOTALS	\$294,548.13	100%
Division 00 - Operating Totals		(\$294,548.13)	100%
Division 07 - Family Clinic			
	EXPENSE		
5021	Staff Salaries	21,522.66	100
5061	Longevity	395.00	100
5101_100	FICA and Retirement FICA	1,300.31	100
5101_200	FICA and Retirement Medicare	304.11	100
5101_300	FICA and Retirement Retirement	2,386.84	100
5160_400	Insurance Benefits Medical	2,362.66	100
5160_500	Insurance Benefits Dental	87.88	100
5160_600	Insurance Benefits Life	9.95	99
	EXPENSE TOTALS	\$28,369.41	100%
Division 07 - Family Clinic Totals		(\$28,369.41)	100%
Division 99 - Grants			
Cost Center 018 - DSHS Immunization			
	EXPENSE		
5021	Staff Salaries	175,932.20	100
5061	Longevity	767.50	100
5101_100	FICA and Retirement FICA	10,717.50	99
5101_200	FICA and Retirement Medicare	2,506.47	99
5101_300	FICA and Retirement Retirement	19,752.44	100
5160_400	Insurance Benefits Medical	47,335.10	100
5160_500	Insurance Benefits Dental	1,661.59	91
5160_600	Insurance Benefits Life	205.77	100
	EXPENSE TOTALS	\$258,878.57	100%
Cost Center 018 - DSHS Immunization Totals		(\$258,878.57)	100%
Cost Center 019 - DSHS RLSS Local Public Health			
	EXPENSE		
5021	Staff Salaries	57,309.00	100
5061	Longevity	587.05	100
5101_100	FICA and Retirement FICA	3,555.64	99
5101_200	FICA and Retirement Medicare	831.56	99
5101_300	FICA and Retirement Retirement	6,510.84	100
5160_400	Insurance Benefits Medical	9,839.71	100
5160_500	Insurance Benefits Dental	366.01	100
5160_600	Insurance Benefits Life	40.48	99
5194	Telephone Allowance	180.00	100
	EXPENSE TOTALS	\$79,220.29	100%
Cost Center 019 - DSHS RLSS Local Public Health Totals		(\$79,220.29)	100%
Cost Center 022 - DSHS TB Program			
	EXPENSE		
5021	Staff Salaries	27,207.36	100
5101_100	FICA and Retirement FICA	1,528.80	95
5101_200	FICA and Retirement Medicare	357.55	95

5101_300	FICA and Retirement Retirement	3,050.64	100
5160_400	Insurance Benefits Medical	10,876.80	100
5160_500	Insurance Benefits Dental	404.58	100
5160_600	Insurance Benefits Life	44.85	98
	EXPENSE TOTALS	\$43,470.58	100%
Cost Center	022 - DSHS TB Program Totals	(\$43,470.58)	100%
Cost Center	058 - DSHS Bioterrorism		
	EXPENSE		
5021	Staff Salaries	75,575.45	100
5061	Longevity	.00	0
5101_100	FICA and Retirement FICA	4,648.95	100
5101_200	FICA and Retirement Medicare	1,087.25	100
5101_300	FICA and Retirement Retirement	8,471.67	100
5160_400	Insurance Benefits Medical	7,672.78	100
5160_500	Insurance Benefits Dental	595.90	93
5160_600	Insurance Benefits Life	65.88	92
	EXPENSE TOTALS	\$98,117.88	99%
Cost Center	058 - DSHS Bioterrorism Totals	(\$98,117.88)	99%
Division	99 - Grants Totals	(\$479,687.32)	100%
Department	675 - Personal Health Totals	(\$802,604.86)	100%
Fund	120 - Family Health Services Fund Totals	\$802,604.86	
Fund	140 - Parks Fund		
Department	700 - Parks Administration		
Division	00 - Operating		
	EXPENSE		
5021	Staff Salaries	76,431.87	90
5061	Longevity	787.50	100
5101_100	FICA and Retirement FICA	4,754.00	87
5101_200	FICA and Retirement Medicare	1,111.82	87
5101_300	FICA and Retirement Retirement	8,521.90	86
5160_400	Insurance Benefits Medical	29,089.12	76
5160_500	Insurance Benefits Dental	1,082.02	76
5160_600	Insurance Benefits Life	119.85	74
5194	Telephone Allowance	245.00	100
	EXPENSE TOTALS	\$122,143.08	86%
Division	00 - Operating Totals	(\$122,143.08)	86%
Department	700 - Parks Administration Totals	(\$122,143.08)	86%
Fund	140 - Parks Fund Totals	\$122,143.08	
		\$44,873,491.84	