

Negative Budget Categories

Date: 12/8/2010

Fiscal Year	Fund	Fund Desc	Department	Department Desc	Division	Division Desc	Budget Category	Revised Budget	Expenditures	Variance	
2010	1	GENERAL FUND	4	BUDGET	29	SUPPORT SERVICES - SHARED	2 Maintenance and Operating	1,407,918.00	1,429,976.78	(22,058.78)	
			25	DISTRICT COURTS	40	366TH DC-ADMIN	1 Salary and Benefits	293,599.00	308,861.52	(15,262.52)	
			40	FACILITIES & PARKS	10	BUILD SUP - ADMIN	1 Salary and Benefits	3,271,634.00	3,284,326.50	(12,692.50)	
			50	SHERIFF'S OFFICE	1	SO-ADMIN	1 Salary and Benefits	11,922,268.00	11,929,756.97	(7,488.97)	
			50	SHERIFF'S OFFICE	90	SO COUNTY CORR - ADMIN	1 Salary and Benefits	185,486.00	212,440.34	(26,954.34)	
			50	SHERIFF'S OFFICE	90	SO COUNTY CORR - ADMIN	2 Maintenance and Operating	0.00	1.38	(1.38)	
			51	SHERIFF'S OFFICE	10	CHILD ABUSE - ADMIN	1 Salary and Benefits	316,291.00	340,765.30	(24,474.30)	
			55	CONSTABLES	70	C4-ADMIN	1 Salary and Benefits	962,004.00	967,126.53	(5,122.53)	
			62	INDIGENT DEFENSE	1	INDIGENT DEFENSE	2 Maintenance and Operating	5,422,636.00	5,535,795.71	(113,159.71)	
					10	JUVENILE COURT-IND DEF	2 Maintenance and Operating	300,000.00	534,040.09	(234,040.09)	
			203	LTD TAX PERM IMP 2000 DS	92	INTERFUND TRANSF	5 LTD TAX PERM IMP 2002 DS	6 Other Financing Uses	0.00	376,866.19	(376,866.19)
			223	UNLIMITED RD BOND 00 DS	92	INTERFUND TRANSF	24 UNLM ROAD BOND 2001 DS	6 Other Financing Uses	0.00	211,898.73	(211,898.73)
			505	INSURANCE CLAIM	3	HUMAN RESOURCE	24 RISK MGMT-HEALTH INS	2 Maintenance and Operating	17,664,856.00	21,352,375.35	(3,687,519.35)
							25 ADMIN-RETIREE HEALTH	2 Maintenance and Operating	450,000.00	588,336.17	(138,336.17)
			507	ANIMAL SAFETY FUND	83	ANIMAL SHELTER	1 ANIMAL SHELTER-ADMIN	1 Salary and Benefits	260,041.00	282,482.94	(22,441.94)
										(4,922,791.80)	