

**Final Budget Increase Due to Encumbrance Rollover FY 2015**

Account Number	Project	Amount	Fund Description	Department Description	Division Description	Object Description
001-0201-411.55-01		703	GENERAL FUND	ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV-ADMIN	COMPUTER SOFTWARE
001-0301-412.55-10		435	GENERAL FUND	HUMAN RESOURCES	HR - ADMIN	DUES & SUBSCRIPTIONS
001-0501-411.61-08		13,367	GENERAL FUND	ELECTIONS	ELECTIONS-ADMIN	ELECTION SUPPLIES
001-0601-414.90-04	S06001	7,980	GENERAL FUND	INFORMATION TECHNOLOGY	IT-ADMIN	COMPUTER SOFTWARE
001-0601-414.90-50	T06001	125,660	GENERAL FUND	INFORMATION TECHNOLOGY	IT-ADMIN	CONSULTANTS
001-0619-414.51-02		45	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER SUPPLIES
001-0619-414.64-01		12,935	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	CONSULTANTS
001-0619-414.87-04		970	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	ONE-TIME BUDGET NON-CAP
001-0619-414.90-02	T06113	39,241	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	S06101	20,700	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	S06102	841,500	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	S06108	22,357	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06101	49,580	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06108	3,000	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06113	13,259	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-04	T06115	125,850	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER SOFTWARE
001-0619-414.90-04	S06109	42,000	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER SOFTWARE
001-0619-414.90-04	T06111	8,000	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER SOFTWARE
001-0619-414.90-04	T06115	102,748	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER SOFTWARE
001-0619-414.90-22	S06110	6,334	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	SECURITY SYSTEM
001-0629-414.51-05		190	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	PHONE SUPPLIES
001-0629-414.87-04		13,847	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	ONE-TIME BUDGET NON-CAP
001-0629-414.90-02	S06202	226,130	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	COMPUTER EQUIPMENT
001-0629-414.90-02	S06207	49,614	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	COMPUTER EQUIPMENT
001-0629-414.90-04	S06206	574,978	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	COMPUTER SOFTWARE
001-0629-414.90-30	S06206	163,250	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	PHONE EQUIPMENT
001-0629-414.90-45	S06202	305,264	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	VIDEO EQUIPMENT
001-0629-414.90-50	T06203	1,103	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	CONSULTANTS
001-0629-414.90-50	S06202	278,190	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	CONSULTANTS
001-0629-414.90-50	S06206	200,000	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	CONSULTANTS
001-0640-414.90-04	S06401	38,000	GENERAL FUND	INFORMATION TECHNOLOGY	ERP-ADMIN	COMPUTER SOFTWARE
001-0650-648.90-04	T06501	35,500	GENERAL FUND	INFORMATION TECHNOLOGY	GIS-ADMIN	COMPUTER SOFTWARE
001-0801-411.55-10		147	GENERAL FUND	COUNTY CLERK	COUNTY CLERK-ADMIN	DUES & SUBSCRIPTIONS
001-0801-411.90-04	S08001	5,500	GENERAL FUND	COUNTY CLERK	COUNTY CLERK-ADMIN	COMPUTER SOFTWARE
001-0860-443.55-10		147	GENERAL FUND	COUNTY CLERK	PROBATE/MENTAL CLERKS	DUES & SUBSCRIPTIONS
001-0901-648.65-62		132	GENERAL FUND	MEDICAL EXAMINER	ME-ADMIN	PRINTED MATERIALS
001-1001-411.40-14		832,315	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	OTHER WAGES
001-1001-411.55-10		707	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	DUES & SUBSCRIPTIONS
001-1001-411.64-01		8,678	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	CONSULTANTS
001-1001-411.75-01		1,500	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	EQUIPMENT MAINTENANCE
001-1001-411.75-03		507,554	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	SOFTWARE MAINTENANCE
001-1001-411.81-11		9,000	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	50/3-BUS PROP TAX REFUND
001-1001-411.90-11	V60001	12,327	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	EDUCATION & CONFERENCE
001-1001-411.90-50	990006	20,655	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	CONSULTANTS
001-1010-411.87-04		445,003	GENERAL FUND	UNALLOCATED	CAPITAL REPLACEMENT	ONE-TIME BUDGET NON-CAP
001-1010-411.90-02	REPCAP	13,724	GENERAL FUND	UNALLOCATED	CAPITAL REPLACEMENT	COMPUTER EQUIPMENT
001-1010-411.90-19	REPCAP	4,000	GENERAL FUND	UNALLOCATED	CAPITAL REPLACEMENT	DETENTION EQUIPMENT
001-2301-441.55-10		19,800	GENERAL FUND	DISTRICT CLERK	DIST CLERK-ADMIN	DUES & SUBSCRIPTIONS
001-2301-441.87-04		18,362	GENERAL FUND	DISTRICT CLERK	DIST CLERK-ADMIN	ONE-TIME BUDGET NON-CAP

001-2420-444.51-01		60	GENERAL FUND	JUSTICES OF THE PEACE	JP2-ADMIN	OFFICE SUPPLIES
001-2440-444.51-01		439	GENERAL FUND	JUSTICES OF THE PEACE	JP4-ADMIN	OFFICE SUPPLIES
001-2501-440.64-15	CR429R	368	GENERAL FUND	DISTRICT COURTS	DIST CT-SHARED	SUBSTITUTE COURT REPORTER
001-2501-440.65-03		497	GENERAL FUND	DISTRICT COURTS	DIST CT-SHARED	UNIFORMS
001-2510-440.65-58		7	GENERAL FUND	DISTRICT COURTS	199TH DC-ADMIN	LIBRARY BOOKS
001-2560-440.65-03		519	GENERAL FUND	DISTRICT COURTS	401ST DC-ADMIN	UNIFORMS
001-3101-483.90-02	S31002	65,000	GENERAL FUND	TAX ASSESSOR/COLLECTOR	TAX A/C - ADMIN	COMPUTER EQUIPMENT
001-3101-483.90-02	S31001	81,600	GENERAL FUND	TAX ASSESSOR/COLLECTOR	TAX A/C - ADMIN	COMPUTER EQUIPMENT
001-3101-483.90-04	S31002	15,059	GENERAL FUND	TAX ASSESSOR/COLLECTOR	TAX A/C - ADMIN	COMPUTER SOFTWARE
001-3201-482.87-04		1,272	GENERAL FUND	PURCHASING	PURCHASING - ADMIN	ONE-TIME BUDGET NON-CAP
001-3201-482.87-04		589	GENERAL FUND	PURCHASING	PURCHASING - ADMIN	ONE-TIME BUDGET NON-CAP
001-3501-520.65-62		3,530	GENERAL FUND	DISTRICT ATTORNEY	DA-ADMIN	PRINTED MATERIALS
001-4010-560.65-03		2,047	GENERAL FUND	FACILITIES & PARKS	BUILD SUP - ADMIN	UNIFORMS
001-4019-560.71-03	B21001	575	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	HVAC SUPPLIES
001-4019-560.75-01	B03001	1,000	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	EQUIPMENT MAINTENANCE
001-4019-560.75-40	B20001	1,882	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B03001	6,566	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B21001	32,668	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B03001	1,219	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	Y01000	1,606	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-41	B21001	1,088	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	HVAC MAINTENANCE
001-4019-560.75-48	B03001	8,550	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	ELEVATOR MAINTENANCE
001-4019-560.80-01	B03001	500	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	WATER/TRASH SERVICE
001-4409-600.75-62		1,180	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTO MAINTENANCE
001-4409-600.90-04	U44001	117,800	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	COMPUTER SOFTWARE
001-4409-600.90-05	U44001	8,944	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	TOOLS
001-4409-600.90-20	T44001	8,981	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	RADIO EQUIPMENT
001-4409-600.90-70	T44019	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44020	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44021	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44022	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44023	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44024	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44025	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44026	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44027	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44028	1,562	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44029	1,736	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44006	425	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44015	300	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44002	278,645	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44015	290	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44016	290	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44015	1,205	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44016	1,205	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44002	2,978	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44003	3,945	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44006	3,319	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44015	555	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	S44016	854	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44002	22,105	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44019	2,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT

001-4409-600.90-70	T44020	2,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44021	2,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44022	2,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44023	2,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44024	2,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44025	2,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44026	2,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44027	2,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44028	4,850	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44029	4,450	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-5001-640.49-30		1,605	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	ARMS TRAINING/QUALIFYING
001-5001-640.61-03		5,160	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	CRIME PREVENTION SUPPLIES
001-5001-640.61-12		48	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	PATROL SUPPLIES
001-5001-640.61-23		715	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	SAFETY SUPPLIES
001-5001-640.64-02		24	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	PRE-EMPLOYMENT EXAM
001-5001-640.65-03		8,884	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	UNIFORMS
001-5001-640.65-62		110	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	PRINTED MATERIALS
001-5001-640.87-04		4,971	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	ONE-TIME BUDGET NON-CAP
001-5030-641.61-04		15,847	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	DETENTION SUPPLIES
001-5030-641.61-10		7,774	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	FOOD SUPPLIES
001-5030-641.65-03		14,997	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	UNIFORMS
001-5030-641.75-01		2,192	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	EQUIPMENT MAINTENANCE
001-5050-641.61-10		3,286	GENERAL FUND	SHERIFF'S OFFICE	MINIMUM SECURITY	FOOD SUPPLIES
001-5050-641.65-03		166	GENERAL FUND	SHERIFF'S OFFICE	MINIMUM SECURITY	UNIFORMS
001-5070-641.65-03		463	GENERAL FUND	SHERIFF'S OFFICE	INMATE TRANS-ADMIN	UNIFORMS
001-5101-641.61-10		149	GENERAL FUND	SHERIFF'S OFFICE	JAIL CAFE-ADMIN	FOOD SUPPLIES
001-5510-642.65-03		255	GENERAL FUND	CONSTABLES	C1-ADMIN	UNIFORMS
001-5510-642.65-62		50	GENERAL FUND	CONSTABLES	C1-ADMIN	PRINTED MATERIALS
001-5550-642.49-10		160	GENERAL FUND	CONSTABLES	C3-ADMIN	EDUCATION & CONFERENCE
001-5550-642.65-62		642	GENERAL FUND	CONSTABLES	C3-ADMIN	PRINTED MATERIALS
001-5570-642.49-30		260	GENERAL FUND	CONSTABLES	C4-ADMIN	ARMS TRAINING/QUALIFYING
001-5570-642.55-10		1,210	GENERAL FUND	CONSTABLES	C4-ADMIN	DUES & SUBSCRIPTIONS
001-5570-642.65-03		1,231	GENERAL FUND	CONSTABLES	C4-ADMIN	UNIFORMS
001-5701-648.63-06		50,000	GENERAL FUND	FIRE MARSHAL	FIRE MARSHAL-ADMIN	CONTRACTED AGENCY PMTS
001-5801-644.51-02		53	GENERAL FUND	HOMELAND SECURITY	HL SEC - ADMIN	COMPUTER SUPPLIES
001-6401-643.64-23		2,053	GENERAL FUND	JUVENILE PROBATION	JUV PROB-ADMIN	LAB SERVICES
001-6420-641.49-10		558	GENERAL FUND	JUVENILE PROBATION	JUV DET -ADMIN	EDUCATION & CONFERENCE
001-6420-641.65-03		15,148	GENERAL FUND	JUVENILE PROBATION	JUV DET -ADMIN	UNIFORMS
001-6460-643.65-03		187	GENERAL FUND	JUVENILE PROBATION	JUV ALT ED-ADMIN	UNIFORMS
001-6510-761.87-01		2,009	GENERAL FUND	CULTURE & RECREATION	HISTORICAL COMM	MISCELLANEOUS
001-6530-760.75-61		6,150	GENERAL FUND	CULTURE & RECREATION	OPEN SPACE-ADMIN	TRACTOR MOWING
001-7820-761.75-18		1,158	GENERAL FUND	MYERS PARK	FARM MUS-ADMIN	RESTORATION
001-8201-648.65-03		746	GENERAL FUND	DEVELOPMENT SERVICES	DEV SERV-ADMIN	UNIFORMS
002-1060-411.65-50		539,536	HOUSING FINANCE CORP	UNALLOCATED	HOUSING FINANCE CORP	GRANT AWARDS
003-0840-411.65-23		917,425	RECORDS ARCHIVE FUND	COUNTY CLERK	REC-ADMIN	ARCHIVE & RESTORATION
010-1001-680.64-01		3,337	ROAD AND BRIDGE	UNALLOCATED	NON-DEPARTMENTAL	CONSULTANTS
010-1010-680.87-04		6,000	ROAD AND BRIDGE	UNALLOCATED	CAPITAL REPLACEMENT	ONE-TIME BUDGET NON-CAP
010-7501-680.65-03		4,782	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	UNIFORMS
010-7501-680.65-10		12,222	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	EQUIPMENT RENTAL
010-7501-680.65-41		15,860	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	SIGNS
010-7501-680.75-25		14,595	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD CONSTRUCTION
010-7501-680.75-29		994,792	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	MAJOR ROAD CONSTRUCTION

010-7501-680.75-32		3,500,441	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD MAINTENANCE
010-7501-680.75-35		327,960	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	UTILITY CONSTRUCTION
010-7501-680.75-36		35,730	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD RECONSTRUCTION
010-7501-680.75-38		103,129	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD MARKINGS
010-7501-680.75-39		58,500	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROW WEED CONTROL
010-7501-680.90-07	T75002	568	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD EQUIPMENT
010-7501-680.90-70	S75002	2,340	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	S75003	2,160	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	S75004	1,749	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	S75005	1,329	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	S75006	1,329	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	S75007	1,749	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	S75008	1,324	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	S75009	11,818	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	S75010	2,767	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	T75017	12,123	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7540-680.90-22	S75402	7,841	ROAD AND BRIDGE	PUBLIC WORKS	PUBLIC WORKS-ADMIN	SECURITY SYSTEM
010-7550-803.75-31		9,008	ROAD AND BRIDGE	PUBLIC WORKS	CONSERVATION	DAM MAINTENANCE
021-0430-448.64-01		8,800	LAW LIBRARY	BUDGET	LAW LIBRARY-ADMIN	CONSULTANTS
025-0840-411.65-23		69,531	CO CLRK REC MGMT & PRES	COUNTY CLERK	REC-ADMIN	ARCHIVE & RESTORATION
025-0840-411.90-02	S08401	54,000	CO CLRK REC MGMT & PRES	COUNTY CLERK	REC-ADMIN	COMPUTER EQUIPMENT
025-0840-411.90-02	BD5038	4,327	CO CLRK REC MGMT & PRES	COUNTY CLERK	REC-ADMIN	COMPUTER EQUIPMENT
025-0840-411.90-04	BD5038	18,750	CO CLRK REC MGMT & PRES	COUNTY CLERK	REC-ADMIN	COMPUTER SOFTWARE
028-2401-444.75-03		8,200	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP-SHARED	SOFTWARE MAINTENANCE
028-2401-444.89-02	U24004	1,403	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP-SHARED	COMPUTER EQUIPMENT
028-2401-444.89-04	U24005	10,439	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP-SHARED	FAX EQUIPMENT
028-2401-444.90-04	U24005	24,051	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP-SHARED	COMPUTER SOFTWARE
028-2451-444.64-40		543	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP 3-2: TRUANCY PROGRAM	MONITORING SERVICES
040-4120-561.75-41	B20001	1,897	HEALTHCARE FOUNDATION	FACILITIES & PARKS	FAC-PARK PLAZA	HVAC MAINTENANCE
040-6001-720.55-10		1,672	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	DUES & SUBSCRIPTIONS
040-6001-720.63-08		715,341	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	PROJECT ACCESS
040-6001-720.64-01		176,754	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	CONSULTANTS
040-6001-720.65-50		235,157	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	GRANT AWARDS
040-6001-720.65-73		14,195	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	IMMUNIZATION CLINIC
040-6001-720.75-03		20,636	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	SOFTWARE MAINTENANCE
044-0630-411.64-01		6,900	COUNTY REC MGMT & PRES	INFORMATION TECHNOLOGY	RECORDS - ADMIN	CONSULTANTS
044-0630-411.64-06		13,465	COUNTY REC MGMT & PRES	INFORMATION TECHNOLOGY	RECORDS - ADMIN	PRESERVATION OF RECORDS
044-0630-411.90-15		25,816	COUNTY REC MGMT & PRES	INFORMATION TECHNOLOGY	RECORDS - ADMIN	TRAINING
058-2401-444.90-22	S24001	14,163	JUSTICE CRT BLDG SECURITY	JUSTICES OF THE PEACE	JP-SHARED	SECURITY SYSTEM
058-2401-444.90-22	U24002	8,319	JUSTICE CRT BLDG SECURITY	JUSTICES OF THE PEACE	JP-SHARED	SECURITY SYSTEM
499-4011-561.99-01	CONTNG	1,415,316	PERMANENT IMPROVEMENT	FACILITIES & PARKS	BUILD SUP-PERMANENT IMP	PROGRAM CONTINGENCY
499-4031-561.99-01		241,350	PERMANENT IMPROVEMENT	FACILITIES & PARKS	CONST & PROJ-PERM IMP	PROGRAM CONTINGENCY
499-4102-561.90-62	S41007	75,000	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	KITCHEN EQUIPMENT
499-4102-561.91-01	S41012	6,326	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	BUILDING IMPROVEMENTS
499-4102-561.91-01	S41013	7,589	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	BUILDING IMPROVEMENTS
499-4102-561.91-01	S41008	20,000	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	BUILDING IMPROVEMENTS
499-4102-561.91-01	S41012	53,673	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	BUILDING IMPROVEMENTS
499-4102-561.91-01	S41013	17,411	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	BUILDING IMPROVEMENTS
499-4102-561.91-20	T41002	43,000	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	HV//AC EQUIPMENT/UPGRADES
499-4105-561.91-01	S41014	45,000	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-MED EXAM FAC	BUILDING IMPROVEMENTS
499-4107-561.91-01	S41017	90,660	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-SERVICE CENTER	BUILDING IMPROVEMENTS
499-4113-561.91-01	S41109	40,000	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUV DETENTION	BUILDING IMPROVEMENTS

499-4116-561.91-01	T41101	16,475	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-MYERS PARK FAC	BUILDING IMPROVEMENTS
499-4117-561.91-01	S41107	12,350	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-BLOOMDALE RD CH	BUILDING IMPROVEMENTS
499-4117-561.91-10	07CH	97,858	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-BLOOMDALE RD CH	BUILDING CONSTRUCTION
499-4130-561.75-40	U41018	239,707	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JJAEP FACILITY	BUILDING MAINTENANCE
499-4136-561.75-40	X41301	4,400	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-MYERS PARK HOME EC BG	BUILDING MAINTENANCE
499-4151-561.75-40	T41502	317,351	PERMANENT IMPROVEMENT	FACILITIES & PARKS	LEASE-900 PARK PLAZA	BUILDING MAINTENANCE
501-0321-413.59-06		7,679	COUNTY INSURANCE	HUMAN RESOURCES	RISK MGMT - LIABILITY INS	AUTO LIABILITY CLAIMS
501-0321-413.59-07		3,817	COUNTY INSURANCE	HUMAN RESOURCES	RISK MGMT - LIABILITY INS	PROPERTY DAMAGE CLAIMS
507-4118-561.71-03	B18001	200	ANIMAL SAFETY FUND	FACILITIES & PARKS	FAC-ANIMAL SHELTER	HVAC SUPPLIES
510-8302-645.65-83		12,115	ANIMAL SAFETY FUND	ANIMAL SHELTER	SPAY/NEUTER CLINIC	ANIMAL CARE
599-7730-680.92-50	OL75IN	69,987	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	CONSULTANTS
599-7730-680.92-50	OL003	130,631	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	CONSULTANTS
599-7730-680.92-61	OL003	258,000	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	LEGAL EXPENSE
599-7730-680.92-80	OL003	1,010	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	ROAD CONSTRUCTION
599-7730-680.92-81	OL003	12,244	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	UTILITY CONSTRUCTION
599-7730-680.92-83	OL003	14,524	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	APPRAISALS
599-7730-680.96-82	OL003	1,193,168	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	RIGHT OF WAY ACQUISITION
<b>Total</b>		<b>18,574,124</b>				