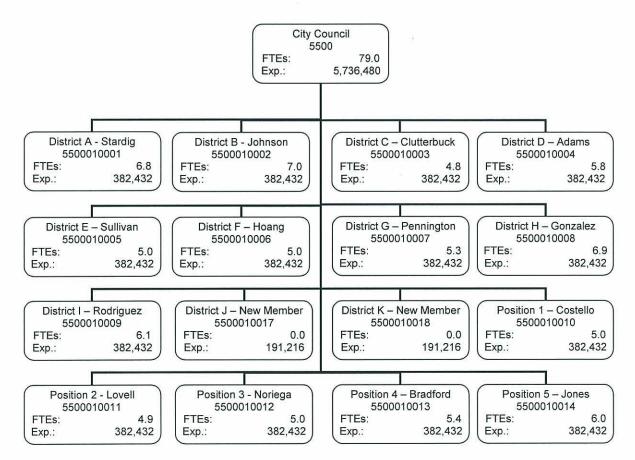
# CITY COUNCIL

## **Department Description and Mission**

There are fourteen Council Members who represent nine geographical districts and five at-large positions. Effective January 2012, there will also be two additional Council districts.

The Houston City Council serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.

The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings. The Administrative Office of City Council provides the administrative support function for City Council.



## **Department Organization**

ea Budget Summary	EAR 2012 BUDG			
: General Fund ea Name : City Council s. Area No. : 1000 / 5500	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Personnel Services	4,844,482	5,110,565	5,051,612	5,120,689
Supplies	48,958	30,455	30,455	35,979
Other Services and Charges	178,715	330,298	218,575	579,812
Non-Capital Equipment	21,298	2,190	2,190	C
Total M & O Expenditures	5,093,453	5,473,508	5,302,832	5,736,480
Debt Service & Other Uses	0	0	0	C
Total Expenditures	5,093,453	5,473,508	5,302,832	5,736,480
	0	0	0	(
Full-Time Equivalents - Civilian	72.4	83.0	83.0	79.0
Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
Total Full-Time Equivalents - Overtime	72.4 0.0	83.0 0.0	83.0 0.0	79.0 0.0
City Co	ouncil			
Current Budget vs A	Actual Expendit	ures		
		·	Est.	
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#### - FISCAL YEAR 2012 BUDGET-

Division Miss	sion and Perfo	rmance Meas	sures			
Fund Name Business Ar Fund No./Bu	: ea Name : is Area No. :	General Fu City Counc 1000 / 5500	il			
Name: C	ity Council 5	50001				
Mission: So le	erve as a legisla gislation and ac	ative body witl dminister dutie	n power to enact all es set forth in the Ci	ordinances and resolut ty Charter.	tions. Members determi	ne policy, initiate
Goal: Pi se	rovide policy lea eek citizens inpo	adership on m ut through out	unicipal issues, ider reach efforts and er	ntify and respond to leg ncourage citizens involv	islative needs of the con rement in the decision-n	mmunity, actively naking process.
Per	formance Mea	sures		FY2010 Actual	FY2011 Estimate	FY2012 Budget
N/A	A			N/A	N/A	N/A
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### **Division Summary**

Fund Name	:	General Fund
<b>Business Area Name</b>	:	City Council
Fund No./Bus Area No.	:	1000 / 5500

Division	FY20	FY2010 Actual FY2011		1 Estimate	stimate FY2012 Bu	
Description	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
ty Council 550001						
Serve as a legislative body with power to enact all ordinances and resolutions. Members determine policy, initiate legislation and administer duties set forth in the City Charter.	72.4	5,093,453	83.0	5,302,832	79.0	5,736,480
Total	72.4	5,093,453	83.0	5,302,832	79.0	5,736,480

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### **Business Area Roster Summary**

Fund Name	:	General Fund
<b>Business Area Name</b>	:	City Council
Fund No./Bus Area No.	:	1000 / 5500

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
COUNCIL ADMINISTRATIVE ASSISTANT (EXE LEV)	20	9.0	11.0	2.0
COUNCIL INTERN (EXE LEV)	8	10.0	7.4	(2.6)
COUNCIL MEMBER		14.0	14.0	
COUNCIL RESEARCH ASSISTANT (EXE LEV)	23	18.0	10.6	(7.4)
COUNCIL SECRETARY (EXE LEV)	15	18.0	22.0	4.0
SENIOR COUNCIL AIDE (EXE LEV)	28	14.0	14.0	
Total FTEs		83.0	79.0	(4.0)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		83.0	79.0	(4.0)

#### **Business Area Expenditure Summary**

Fund Name	:	General Fund
<b>Business Area Name</b>	:	City Council
Fund No./Bus. Area No.	:	1000 / 5500

500010   Salary Base Pay - Civilian   3.321,116   3.456,164   3.402,145   3.402,145     500030   Salary Part Tim - Civilian   293,154   292,222   284,378   289,583     500110   Eligiupment Allowance-Classified   76   0   0   0     500100   Temployees   71,148   54,169   531,924   6119,327     501100   Venice Allowance - Civilian   59,866   59,024   59,024   69,024     500101   Health Ins-Act Civilian   1,922   2,171   2,171   2,171   2,078     500300   Underse Compensation-Civilian-Admin   1,462   2,171   2,171   2,171   2,078     500300   Underse Compensation-Civilian-Admin   1,469   18,361   15,860   50,024   5,902,4   4,945   1,950   18,361   15,	Commi Item	it Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
50003   Salary Part Time - Civilian   293,154   292,222   284,378   289,683     500130   Equipment Allowance-Classified   76   0   0   0     500130   Equipment Allowance-Classified   76   0   0   0     500130   Equipment Allowance-Classified   76   0   0   0     500130   Equipment Allowance-Classified   71,148   54,169   54,169   54,169     501100   Vehicle Allowance - Civilian   299,642   375,401   375,401   375,401   366,585     503010   Health Ins-Act Civilian   1,922   2,751   2,765   0   0   2,902   0   0   2,902   0   0   2,902   0   0   2,902   0   0   2,902   0   0   2,902   0   0   2,902   0   0   2,902   0   0   2,902   0   0   0   0   0   0   0   0   0   0   0   0   0   0	500010	Salary Base Pay - Civilian	3,321,116	3,456,164	3,409,145	3,440,750
500110   Bilingual Pay - Civilian   5,618   8,818   8,817   6,328     500130   Temporary Employees   71,148   54,169   28,516     501010   Pension - Civilian   494,866   53,924   53,924   59,024     5011010   Vehicle Allowance - Civilian   278,027   301,699   300,512   288,038     503010   Health Ins-Act Civilian   278,027   301,699   300,512   288,038     503000   Morkers Compensation-Civilian   4,468   4,945   4,946   4,590     503000   Morkers Compensation-Civilian-Admin   14,559   18,361   18,361   15,850     504020   Compensation Contingency   0   2,902   0   0     504020   Compensation Contingency   0   2,765   2,765   0     501105   Paper & Printing Supplies   1,169   2,070   2,070   1,206     511045   Computer Supplies   5,604   3,609   1,100     51105   Paper & Printing Supplies   5,654   3,609 <td< td=""><td>500030</td><td>Salary Part Time - Civilian</td><td>293,154</td><td>292,222</td><td></td><td></td></td<>	500030	Salary Part Time - Civilian	293,154	292,222		
500180   Temporary Employees   71,148   54,169   54,169   28,516     501070   Pension - Civilian   59,866   59,024   59,024   59,024     501010   Health Ins-Act Civilian   289,084   287,5401   375,401   375,401   366,595     503015   Basic Life Insurance - Active Civilian   1,922   2,171   2,171   2,078     503000   Long Tem Disability-Civilian - Admini   14,459   18,361   18,361   15,860     504020   Compensation Corringency   0   2,902   0   0     504020   Unemployment Claims - Administration   0   2,785   0.051,612   5,120,689     511045   Computer Supplies   5,440   2,070   2,002   0   0     511050   Pager & Printing Supplies   1,169   2,070   2,020   5,032   5,563     511050   Pager & Printing Supplies   2,464   0   0   0   0   0   0   0   0   0   0   0   0   0	500110	Bilingual Pay - Civilian	5,618	8,818	8,817	
501070   Pension - Civilian   494,866   531,924   531,924   691,927     501160   Vehicle Allowance - Civilian   59,866   59,024   59,024   59,024     503010   FIGA - Civilian   278,027   301,699   300,612   288,038     503015   Basic Life Insurance - Active Civilian   1,922   2,171   2,071   2,071     503006   Long Term Disability-Civilian - Administration   0   2,765   2,765   0   0     504030   Denguler Supplies   5,440   2,275   2,275   2,265   511050   50422   5,003,25   5,633   5,1614   5,120,689   5,102   5,120,689   5,110,555   5,1051,611   5,120,689   5,110,555   5,051,612   5,120,689   5,1051,612   5,120,689   5,110,555   5,051,612   5,120,689   5,110,555   5,051,612   5,120,689   5,110,555   5,051,612   5,120,689   5,110,555   5,051,612   5,120,689   7,170   3,503   5,563   7,170   1,280   5,1563   5,110,59   5,163   5,11	500130	Equipment Allowance-Classified	76	0	0	0
501070   Pension - Civilian   494,866   531,924   531,924   691,927     501160   Vehicle Allowance - Civilian   59,866   59,024   59,024   59,024     503010   FIGA - Civilian   299,642   375,401   375,401   366,595     5030160   Long Terr Disability-Civilian   1,425   18,361   18,361   18,361   15,861     5030200   Workers Compensation-Civilian-Admin   14,559   18,361   18,361   15,861   15,861     504030   Unemployment Claims -Administration   0   2,765   2,765   0<	500180	Temporary Employees	71,148	54,169	54,169	28,516
501160   Vehicle Allowance - Civilian   59,866   59,024   59,024   59,024     502010   FICA - Civilian   289,024   375,401   375,401   386,655     503015   Bacic Life Insurance - Active Civilian   1,922   2,171   2,171   2,073     503060   Long Term DisabilityCivilian   4,488   4,945   4,945   4,580     503080   Workers Compensation-Covilian-Administration   0   2,705   2,765   0   0     504020   Computer Supplies   5,480   2,775   2,275   2,265   0   0     511050   Pagnet & Printing Supplies   1,169   2,070   0,2070   1,2200     511055   Publications & Printed Materials   2,959   5,032   5,633   1,3873   20,610   0	501070	Pension - Civilian	494,866	531,924	531,924	
502010   FICA - Civilian   278,027   301,699   300,512   288,038     503010   Basic Life Insurance - Active Civilian   1,922   2,171   2,171   2,171     503010   Basic Life Insurance - Active Civilian   1,922   2,171   2,171   2,171     503080   Workers Compensation-Civilian-Admin   14,559   18,361   18,361   15,860     504030   Demployment Claims - Administration   0   2,765   2,765   0     504030   Demployment Claims - Administration   0   2,765   2,275   2,265     511045   Omputer Supplies   5,480   2,275   2,275   2,265     511050   Paper & Printing Supplies   1,484,482   5,100,585   5,1612   5,120,689     511050   Paper & Printing Supplies   2,969   5,032   5,032   5,032     511050   Postage   5,717   3,596   7,170   31,873   13,873   20,609   1,609     511120   Discellaneous Office Supplies   5,054   3,609   3,0455 <t< td=""><td>501160</td><td>Vehicle Allowance - Civilian</td><td>59,866</td><td>59,024</td><td>59,024</td><td></td></t<>	501160	Vehicle Allowance - Civilian	59,866	59,024	59,024	
503010   Health Ins-Act Civilian   299,642   375,401   375,401   366,565     503015   Basic Life Insurance - Active Civilian   1,922   2,171   2,171   2,078     503060   Long Term Disability-Civilian-Admin   14,559   18,361   18,361   15,860     504020   Compensation Contingency   0   2,902   0   0     504030   Unemployment Claims - Administration   0   2,765   2,775   2,275   2,275   2,275   5   5   5   5,516,12   5,100,689   5,110,565   5,505,161,2   5,120,689   5,11050   Pare & Printing Supplies   1,860   2,070   2,070   1,280   5,11050   Postage   5,717   3,596   3,506   7,170   1,280   5,11050   Postage   5,554   3,609   3,009   1,100   1,100   11120   Kothing   2,946   0   0   0   0   0   0   1,00   1,100   1,100   1,100   1,100   1,100   1,100   1,100   1,100   1,100<	502010	FICA - Civilian	278,027	301,699	300,512	
503016   Basic Life Insurance - Active Civilian   1,922   2,171   2,171   2,171     503080   Long Term Disability-Civilian   4,488   4,945   4,945   4,950     503080   Workers Compensation-Civilian-Admin   14,559   18,361   18,361   15,860     504030   Unemployment Claims - Administration   0   2,765   2,765   0     Total   Personnel Services   4,844,482   5,110,565   5,051,612   5,120,689     511050   Paper & Printing Supplies   1,169   2,070   2,070   1,280     511050   Paper & Printing Supplies   2,563   13,873   13,873   20,610     511070   Miscellaneous Office Supplies   25,633   13,873   13,873   20,610     511120   Colthing   2,946   0   0   0   0     520107   Computer Info/Contr   1,858   8,134   8,134   2,687     520119   Gomputer Equipment/Software Maintenance   3,751   4,764   4,764   3,460     520205	503010	Health Ins-Act Civilian	299,642	375,401		
503060   Long Term Disability-Civilian   4,488   4,945   4,945   4,945     503090   Workers Compensation-Civilian-Admin   14,559   18,361   18,361   15,860     504020   Compensation Contingency   0   2,765   2,765   0   0     7tal   Personnel Services   4,844,482   5,110,565   5,051,612   5,120,889     511045   Computer Supplies   5,480   2,275   2,275   2,563     511050   Paper & Printing Supplies   5,717   3,596   3,696   7,170     5111070   Miscellaneous Office Supplies   2,646   0   0   0   0     511120   Clothing   2,946   0   2,765   2,776	503015	Basic Life Insurance - Active Civilian	1,922		2,171	
503090   Workers Compensation-Civilian-Admin   14,559   18,361   18,361   15,860     504020   Compensation Contingency   0   2,902   0   0     504030   Unemployment Claims - Administration   0   2,765   2,765   0     511045   Computer Supplies   5,480   2,275   2,275   2,265     511050   Paper & Printing Supplies   1,169   2,070   2,070   1,280     511050   Postage   5,717   3,596   3,1373   13,873   20,810     511120   Discellaneous Office Supplies   25,653   13,873   13,873   20,810     511120   Miscellaneous Parts & Supplies   5,054   3,069   3,109   1,100     520107   Computer Info/Contr   1,858   8,134   8,134   2,845     520119   Medical Dental & Laboratory Services   247   19,739   19,739   19,739     52017   Computer Info/Contr   1,858   8,134   4,64   3,840     520114   Computer Support Services<	503060	Long Term Disability-Civilian	4,488			
504020   Compensation Contingency   0   2,902   0   0     504030   Unemployment Claims - Administration   0   2,765   2,7765   0     Total   Personnel Services   4,844,482   5,110,565   5,051,612   5,120,689     511045   Computer Supplies   5,480   2,275   2,275   2,563     511055   Publications & Printed Materials   2,959   5,032   5,532   5,1563     511070   Niscellaneous Office Supplies   25,633   13,873   13,873   20,610     511120   Clothing   2,946   0   0   0   0     511120   Supplies   5,054   3,609   3,609   1,100     520107   Computer Info/Contr   1,858   8,134   8,134   2,687     520117   Indicical Dental & Laboratory Services   963   534   654   124     520121   Indyplication Services   2,776   0   0   0   0     520121   Indyplication Services   3,751						
504030   Unemployment Claims - Administration   0   2.765   2.765   2.765   0     Total   Personnel Services   4,844,822   5,110,565   5,051,612   5,120,689     511045   Computer Supplies   5,480   2,275   2,275   2,275     511050   Paper & Printed Materials   2,959   5,032   5,032   5,032     511060   Postage   5,717   3,596   3,1873   13,873   20,610     511120   Coloning   2,946   0						
Total   Personnel Services   4,844,482   5,110,565   5,051,612   5,120,689     511050   Paper & Printing Supplies   1,169   2,070   2,070   1,260     511050   Paper & Printing Supplies   1,169   2,070   2,070   1,260     511050   Paper & Printing Supplies   2,563   13,873   13,873   13,873   20,610     5111070   Miscellaneous Office Supplies   2,5,633   13,873   13,873   20,610     511120   Clothing   2,946   0   0   0   0     511120   Clothing   5,054   3,609   3,109   3,609   1,100     520107   Computer Info/Contr   1,856   8,134   8,134   2,687     520107   Computer Support Services   247   19,739   19,739   2,488     520107   Computer Gaupment/Software Maintenance   3,751   4,764   4,764   3,840     520121   IT Application Svcs   3,751   4,764   4,844,822   6,062   6,062   3,856			0		2,765	0
511045   Computer Supplies   5,480   2,275 <td></td> <td></td> <td>1 844 482</td> <td></td> <td></td> <td></td>			1 844 482			
611050 Paper & Printing Supplies 1,169 2,070 2,070 1,280   511055 Publications & Printed Materials 2,959 5,032 5,032 5,032   511060 Postage 5,717 3,596 3,596 7,170   511070 Miscellaneous Office Supplies 25,633 13,873 13,873 20,610   511150 Miscellaneous Parts & Supplies 5,054 3,609 3,609 1,100   Total Supplies 48,958 30,455 30,455 35,979   520107 Computer Info/Contr 1,858 8,134 8,134 2,687   520119 Medical Dental & Laboratory Services 963 534 524 124   520119 Computer Equipment/Software Maintenance 3,173 0 0 0   52052 Frint Shop Services 27,865 6,533 6,533 3,300 0 0   520755 Contingency 0 1,540 1,540 0 0 0   520755 Membership & Professional Fees 812 2,170 7,277 1,919 0						
611055 Publications & Printed Materials 2,959 5,032 5,032 5,632   511060 Postage 5,717 3,596 3,596 7,170   511070 Miscellaneous Office Supplies 25,633 13,873 13,873 20,610   511120 Clothing 2,946 0 0 0 0   5011120 Supplies 5,054 3,609 3,609 1,100   Total Supplies 50,54 3,609 3,609 1,100   Total Supplies 48,958 30,455 30,455 35,979   520107 Computer Info/Contr 1,858 8,134 8,134 2,848   520119 Computer Equipment/Software Maintenance 3,173 0 0 0   520121 Trapplication Svcs 27,865 6,533 6,533 3,900   520202 Priniting Reproduction Services 19,639 6,062 6,062 3,866   520605 Advertising Services 10,06 1,540 0 0   520755 Contingency 0 111,723 0						
611060 Postage 5,717 3,596 3,596 7,170   511070 Miscellaneous Office Supplies 25,633 13,873 13,873 20,610   511120 Clothing 2,946 0 0 0   Total Supplies 5,054 3,609 3,469 1,100   Total Supplies 48,958 30,455 30,455 30,455 30,455   520107 Computer Info/Contr 1,858 8,134 8,134 2,687   520117 Computer Services 963 534 534 124   520117 Computer Linfo/Contr 1,858 8,134 8,134 2,687   520119 Computer Linfo/Romer Maintenance 3,773 0 0 0   520520 Finiting & Reproduction Services 19,639 6,062 6,062 3,886   520655 Advertising Services 1,006 1,540 1,540 0 0   520755 Contingency 0 111,723 0 434,221 7,170 700   520805 Fudue Antraining 22,630						
511070 Miscellaneous Office Supplies 25,633 13,873 13,873 20,610   511120 Clothing 2,946 0 0 0   511150 Miscellaneous Parts & Supplies 5,054 3,609 3,609 1,100   Total Supplies 48,958 30,455 30,455 35,979   520107 Computer Info/Contr 1,858 8,134 8,134 2,687   520109 Medical Dental & Laboratory Services 963 534 534 124   520119 Computer Equipment/Software Maintenance 3,173 0 0 0   520121 IT Application Svcs 3,751 4,764 4,764 3,840   520515 Print Shop Services 27,865 6,533 6,533 3,900   520605 Advertising Services 1,006 1,540 1,640 0   520755 Contingency 0 111,723 0 434,221   520765 Membership & Professional Fees 812 2,170 2,170 7,00   520805 Travel - Training Related 13,372 18,06						
511120   Clothing   2,946   0   0   0     511150   Miscellaneous Parts & Supplies   5,054   3,609   3,609   1,100     Total   Supplies   48,958   30,455   30,455   35,697     520107   Computer Info/Contr   1,858   8,134   8,134   2,687     520109   Medical Dental & Laboratory Services   963   534   534   124     520119   Computer Equipment/Software Maintenance   3,173   0   0   0   0     520120   Print Shop Services   27,865   6,533   6,533   3,900   52052   2,886   520650   Advertising Services   1,006   1,540   1,540   0   0   20   0   34,821   520755   Contingency   0   11,723   0   44,425   520755   Contingency   0   11,723   0   43,4221   520765   Advertising Related   8,956   12,205   7,374   520905   12,205   7,374   520910   7,974   15909						
511150   Miscellaneous Parts & Supplies   5,054   3,609   3,609   1,100     Total   Supplies   48,958   30,455   30,455   36,679     520107   Computer Info/Contr   1,858   8,134   8,134   2,687     520109   Medical Dental & Laboratory Services   963   534   534   124     520119   Computer Equipment/Software Maintenance   3,173   0   0   0   0     520121   IT Application Svcs   3,751   4,764   4,764   3,840     520151   Print Shop Services   19,639   6,062   6,653   6,533   3,900     520650   Advertising Services   1,006   1,540   1,540   0     520805   Education & Training Related   8,956   12,205   7,374     520905   Travel - Training Related   13,372   18,069   18,069   12,199     520905   Travel - Non-Training Related   13,372   18,069   18,069   12,05   7,374     520910   Travel - Non-T						
Total   Supplies   48,958   30,455   30,455   33,979     520107   Computer Info/Contr   1,858   8,134   8,134   2,687     520109   Medical Dental & Laboratory Services   963   534   534   124     520119   Computer Equipment/Software Maintenance   3,173   0   0   0     520121   IT Application Svcs   3,751   4,764   4,764   3,840     520520   Print Shop Services   27,865   6,533   6,533   3,900     520520   Print Shop Services   19,639   6,062   6,062   3,886     520605   Advertising Services   1,006   1,540   1,540   0     520755   Contingency   0   111,723   0   434,221     520765   Membership & Professional Fees   812   2,170   2,170   700     520805   Education & Training Related   13,372   18,069   18,069   12,199     521405   Building Maintenance Services   2,399   0   0<						
520107   Computer Info/Contr   1,858   8,134   8,134   8,134   2,687     520109   Medical Dental & Laboratory Services   963   534   534   124     520119   Computer Equipment/Software Maintenance   3,173   0   0   0     520121   IT Application Svcs   3,751   4,764   4,764   3,840     520151   Printing & Reproduction Services   19,639   6,062   6,062   3,886     520605   Advertising Services   19,063   6,723   6,533   3,900     520755   Contingency   0   111,723   0   434,221     520765   Hembership & Professional Fees   812   2,170   2,170   7,00     520805   Fravel - Training Related   8,956   12,205   7,374   52090   18,069   12,195     520405   Building Maintenance Services   2,399   0   0   0   0     520905   Travel - Non-Training Related   13,372   18,069   18,069   12,199   0						
520109 Medical Dental & Laboratory Services 963 534 534 124   520114 Miscellaneous Support Services 247 19,739 19,739 2,488   520119 Computer Equipment/Software Maintenance 3,173 0 0 0   520121 IT Application Svcs 3,751 4,764 4,764 3,840   520515 Print Shop Services 27,865 6,533 6,533 3,900   520520 Printing & Reproduction Services 19,063 6,062 6,662 3,886   520605 Advertising Services 1,006 1,540 1,540 0 0   520755 Contingency 0 111,723 0 434,221   520755 Contingency 0 111,723 0 434,221   520805 Advertising Related 8,956 12,205 12,205 7,374   520905 Travel - Training Related 13,372 18,069 18,069 12,199   521605 Data Services 21,668 14,115 14,115 24,074   521605 Data Services 5					30,455	35,979
520114 Miscellaneous Support Services 247 19,739 19,739 2,488   520119 Computer Equipment/Software Maintenance 3,173 0 0 0   520121 IT Application Svos 3,751 4,764 4,764 3,840   520515 Print Shop Services 27,865 6,533 6,533 3,900   520520 Printing & Reproduction Services 19,639 6,062 6,062 3,886   520755 Contingency 0 111,723 0 434,221   520755 Contingency 0 111,723 0 434,221   520765 Membership & Professional Fees 812 2,170 2,170 700   520905 Travel - Non-Training Related 8,966 12,205 7,374 520910 12,405 12,199 521620 12,205 7,374   520910 Travel - Non-Training Related 13,372 18,069 18,069 12,199 521620 Voice Services 10,668 14,115 14,115 24,074   521620 Voice Equipment 0 2,016 2,016 594	520107	Computer Info/Contr	1,858	8,134	8,134	2,687
520119   Computer Equipment/Software Maintenance   3,173   0   0   0     520111   IT Application Svcs   3,751   4,764   4,764   3,840     520515   Print Shop Services   27,865   6,533   6,533   3,900     520502   Printing & Reproduction Services   19,639   6,062   6,062   3,886     520605   Advertising Services   1,006   1,540   1,540   0     520765   Membership & Professional Fees   812   2,170   2,170   700     520905   Education & Training   22,630   17,217   17,217   1,919     520905   Travel - Training Related   8,956   12,205   12,205   7,374     520905   Travel - Non-Training Related   13,372   18,069   18,069   12,199     521405   Data Services   10,668   14,115   14,115   24,074     521605   Data Services   51,623   89,741   89,741   59,029     521610   Voice Equipment   0   2,016<	520109	Medical Dental & Laboratory Services	963	534		124
520119   Computer Equipment/Software Maintenance   3,173   0   0   0     520111   IT Application Svcs   3,751   4,764   4,764   3,840     520515   Print Shop Services   27,865   6,533   6,533   3,900     520502   Printing & Reproduction Services   19,639   6,062   6,062   3,886     520605   Advertising Services   1,006   1,540   1,540   0     520765   Membership & Professional Fees   812   2,170   2,170   700     520905   Education & Training   22,630   17,217   17,217   1,919     520905   Travel - Training Related   8,956   12,205   12,205   7,374     520905   Travel - Non-Training Related   13,372   18,069   18,069   12,199     521405   Data Services   10,668   14,115   14,115   24,074     521605   Data Services   51,623   89,741   89,741   59,029     521610   Voice Equipment   0   2,016<	520114	Miscellaneous Support Services	247	19,739	19,739	2,488
520515   Print Shop Services   27,865   6,533   6,533   3,900     520520   Printing & Reproduction Services   19,639   6,062   6,062   3,886     520605   Advertising Services   1,006   1,540   1,540   0     520755   Contingency   0   111,723   0   434,221     520765   Membership & Professional Fees   812   2,170   2,170   700     520905   Travel - Training Related   8,956   12,205   7,374   1,919     520910   Travel - Non-Training Related   13,372   18,069   12,199   0   0   0     521605   Data Services   2,399   0   0   0   0   0     521610   Voice Services   10,668   14,115   14,115   24,074   59,029     521620   Voice Equipment   0   2,016   2,016   594   594     521620   Voice Equipment Rental   5,962   8,722   8,722   8,722   8,722   8,722 <td>520119</td> <td>Computer Equipment/Software Maintenance</td> <td>3,173</td> <td></td> <td>0</td> <td>0</td>	520119	Computer Equipment/Software Maintenance	3,173		0	0
520515   Print Shop Services   27,865   6,533   6,533   3,900     520520   Printing & Reproduction Services   19,639   6,062   6,062   3,886     520605   Advertising Services   1,006   1,540   1,540   0     520755   Contingency   0   111,723   0   434,221     520765   Membership & Professional Fees   812   2,170   2,170   700     520905   Travel - Training Related   8,956   12,205   7,374   1,919     520910   Travel - Non-Training Related   13,372   18,069   12,199   0   0   0     521605   Data Services   2,399   0   0   0   0   0     521610   Voice Services   10,668   14,115   14,115   24,074   59,029     521620   Voice Equipment   0   2,016   2,016   594   594     521620   Voice Equipment Rental   5,962   8,722   8,722   8,722   8,722   8,722 <td>520121</td> <td>IT Application Svcs</td> <td>3,751</td> <td>4,764</td> <td>4,764</td> <td>3,840</td>	520121	IT Application Svcs	3,751	4,764	4,764	3,840
520520 Printing & Reproduction Services 19,639 6,062 6,062 3,886   520605 Advertising Services 1,006 1,540 1,540 0   520755 Contingency 0 111,723 0 434,221   520765 Membership & Professional Fees 812 2,170 2,170 700   520805 Education & Training 22,630 17,217 17,217 1,919   520905 Travel - Training Related 8,956 12,205 12,205 7,374   520910 Travel - Non-Training Related 13,372 18,069 18,069 12,199   521605 Data Services 2,399 0 0 0   521610 Voice Equipment 0 2,016 2,016 594   521610 Voice Equipment 0 2,016 2,016 594   521620 Voice Equipment 0 2,016 2,016 594   521610 Voice Labor 489 1,984 1,984 714   521715 Office Equipment Rental 5,962 8,722 8,722 <td< td=""><td>520515</td><td>Print Shop Services</td><td>27,865</td><td></td><td>6,533</td><td></td></td<>	520515	Print Shop Services	27,865		6,533	
520605 Advertising Services 1,006 1,540 1,540 0   520755 Contingency 0 111,723 0 434,221   520765 Membership & Professional Fees 812 2,170 2,170 700   520805 Education & Training 22,630 17,217 17,217 1,919   520905 Travel - Training Related 8,956 12,205 7,374   520910 Travel - Non-Training Related 13,372 18,069 18,069 12,199   521405 Building Maintenance Services 2,399 0 0 0   521605 Data Services 10,668 14,115 14,115 24,074   521610 Voice Equipment 0 2,016 2,016 59,029   521620 Voice Equipment 0 2,016 59,029 52,1623 89,741 89,741 59,029   521620 Voice Labor 489 1,984 7,14 59,029 52,1623 8,722 8,722 8,722 8,722 8,722 8,722 8,722 8,722 8,722 8,722 8,722	520520	Printing & Reproduction Services	19,639	6,062		
520755 Contingency 0 111,723 0 434,221   520765 Membership & Professional Fees 812 2,170 2,170 700   520805 Education & Training 22,630 17,217 17,217 1,919   520905 Travel - Training Related 8,956 12,205 12,205 7,374   520910 Travel - Non-Training Related 13,372 18,069 18,069 12,999   521405 Building Maintenance Services 2,399 0 0 0   521605 Data Services 10,668 14,115 14,115 24,074   521610 Voice Services 51,623 89,741 89,741 59,029   521620 Voice Equipment 0 2,016 594   521620 Voice Equipment Rental 5,962 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   7014 Other Services and Charges 178,715 330,298 21,8575	520605	Advertising Services	1,006	1,540		
520765   Membership & Professional Fees   812   2,170   2,170   700     520805   Education & Training   22,630   17,217   17,217   1,919     520905   Travel - Training Related   8,956   12,205   12,205   7,374     520910   Travel - Non-Training Related   13,372   18,069   18,069   12,199     521405   Building Maintenance Services   2,399   0   0   0     521605   Data Services   10,668   14,115   14,115   24,074     521610   Voice Services   51,623   89,741   89,741   59,029     521620   Voice Equipment   0   2,016   2,016   59,049     521620   Voice Labor   489   1,984   1,984   714     521620   Voice Labor   489   1,984   714   51,623     521620   Voice Labor   0   3,038   3,038   3,026     521715   Office Equipment Rental   5,962   8,722   8,722   8,722	520755	Contingency	0	111,723		434.221
520805 Education & Training 22,630 17,217 17,217 1,919   520905 Travel - Training Related 8,956 12,205 12,205 7,374   520910 Travel - Non-Training Related 13,372 18,069 18,069 12,199   521405 Building Maintenance Services 2,399 0 0 0   521605 Data Services 10,668 14,115 14,115 24,074   521610 Voice Services 51,623 89,741 89,741 59,029   521620 Voice Equipment 0 2,016 2,016 50,029   521620 Voice Labor 489 1,984 11,984 714   521630 GIS Revolving Fund Services 0 3,038 3,038 3,026   521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522230 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715<			812		2,170	
520905 Travel - Training Related 8,956 12,205 12,205 7,374   520910 Travel - Non-Training Related 13,372 18,069 18,069 12,199   521405 Building Maintenance Services 2,399 0 0 0   521605 Data Services 10,668 14,115 14,115 24,074   521610 Voice Services 51,623 89,741 89,741 59,029   521620 Voice Equipment 0 2,016 2,016 594   521625 Voice Labor 489 1,984 1,984 714   521630 GIS Revolving Fund Services 0 3,038 3,038 3,026   521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 7,263   522722 KRONOS Service Chargeback 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551015 Non-Capital Computer Equipment 16,970 2,190			22,630			
520910 Travel - Non-Training Related 13,372 18,069 12,199   521405 Building Maintenance Services 2,399 0 0 0   521605 Data Services 10,668 14,115 14,115 24,074   521610 Voice Services 51,623 89,741 89,741 59,029   521620 Voice Equipment 0 2,016 2,016 594   521625 Voice Labor 489 1,984 1,984 714   521630 GIS Revolving Fund Services 0 3,038 3,038 3,026   521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551010 Non-Capital Office Furniture & Equipment 16,970 2,190 0 0   551015 Non-Capital Equipment 21,298						
521405 Building Maintenance Services 2,399 0 0 0   521605 Data Services 10,668 14,115 14,115 24,074   521610 Voice Services 51,623 89,741 89,741 59,029   521620 Voice Equipment 0 2,016 2,016 594   521620 Voice Labor 489 1,984 1,984 714   521630 GIS Revolving Fund Services 0 3,038 3,038 3,026   521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551010 Non-Capital Computer Equipment 16,970 2,190 0 0   551015 Non-Capital Equipment 4,328 0 0 0 0   651015 Non-Capital Equipment 21,298						
521605 Data Services 10,668 14,115 14,115 24,074   521610 Voice Services 51,623 89,741 89,741 59,029   521620 Voice Equipment 0 2,016 2,016 594   521625 Voice Labor 489 1,984 1,984 714   521630 GIS Revolving Fund Services 0 3,038 3,038 3,026   521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551010 Non-Capital Office Furniture & Equipment 16,970 2,190 2,190 0   551015 Non-Capital Equipment 21,298 2,190 2,190 0 0						
521610 Voice Services 51,623 89,741 89,741 59,029   521620 Voice Equipment 0 2,016 2,016 594   521625 Voice Labor 489 1,984 1,984 714   521630 GIS Revolving Fund Services 0 3,038 3,038 3,026   521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551010 Non-Capital Office Furniture & Equipment 16,970 2,190 2,190 0   551015 Non-Capital Equipment 4,328 0 0 0 0   Total Non-Capital Equipment 21,298 2,190 2,190 0				14.115		24.074
521620 Voice Equipment 0 2,016 2,016 594   521625 Voice Labor 489 1,984 1,984 714   521630 GIS Revolving Fund Services 0 3,038 3,038 3,026   521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551010 Non-Capital Office Furniture & Equipment 16,970 2,190 2,190 0   551015 Non-Capital Computer Equipment 4,328 0 0 0 0   Total Non-Capital Equipment 21,298 2,190 2,190 0 0						
521625 Voice Labor 489 1,984 1,984 714   521630 GIS Revolving Fund Services 0 3,038 3,038 3,026   521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551010 Non-Capital Office Furniture & Equipment 16,970 2,190 2,190 0   551015 Non-Capital Computer Equipment 4,328 0 0 0 0   Total Non-Capital Equipment 21,298 2,190 2,190 0 0						
521630 GIS Revolving Fund Services 0 3,038 3,038 3,026   521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551010 Non-Capital Office Furniture & Equipment 16,970 2,190 2,190 0   551015 Non-Capital Computer Equipment 4,328 0 0 0 0   Total Non-Capital Equipment 21,298 2,190 2,190 0				1,984		
521715 Office Equipment Rental 5,962 8,722 8,722 8,722   522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551010 Non-Capital Office Furniture & Equipment 16,970 2,190 2,190 0   551015 Non-Capital Computer Equipment 4,328 0 0 0 0   Total Non-Capital Equipment 21,298 2,190 2,190 0 0						
522430 Miscellaneous Other Services & Charges 3,302 1,992 1,992 7,263   522722 KRONOS Service Chargeback 0 0 0 3,052   Total Other Services and Charges 178,715 330,298 218,575 579,812   551010 Non-Capital Office Furniture & Equipment 16,970 2,190 2,190 0   551015 Non-Capital Computer Equipment 4,328 0 0 0 0   Total Non-Capital Equipment 21,298 2,190 2,190 0						
522722   KRONOS Service Chargeback   0   0   3,052     Total   Other Services and Charges   178,715   330,298   218,575   579,812     551010   Non-Capital Office Furniture & Equipment   16,970   2,190   0   0     551015   Non-Capital Computer Equipment   4,328   0   0   0   0     Total   Non-Capital Equipment   21,298   2,190   2,190   0						
Total   Other Services and Charges   178,715   330,298   218,575   579,812     551010   Non-Capital Office Furniture & Equipment   16,970   2,190   0   0   0     551015   Non-Capital Computer Equipment   4,328   0   0   0   0   0     Total   Non-Capital Equipment   21,298   2,190   2,190   0						
551010 Non-Capital Office Furniture & Equipment 16,970 2,190 2,190 0   551015 Non-Capital Computer Equipment 4,328 0 0 0 0   Total Non-Capital Equipment 21,298 2,190 0 0 0			-			
551015   Non-Capital Computer Equipment   4,328   0   0   0     Total   Non-Capital Equipment   21,298   2,190   2,190   0						
Total   Non-Capital Equipment   21,298   2,190   2,190   0						0
			4,328			0
Grand Total Expenditures 5,093,453 5,473,508 5,302,832 5,736,480						
	Gra	and Total Expenditures	5,093,453	5,473,508	5,302,832	5,736,480