

FY 2019 3340 COURT SERVICES

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$1,665,924	\$264,222	\$1,930,146
52.XXXX	Purchased / Contracted Services	\$0	\$0	\$0
53.XXXX	Supplies & Materials	\$0	\$0	\$0
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$1,665,924	\$264,222	\$1,930,146

FY 2019 3510 FIRE ADMINISTRATION

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$504,182	\$256,572	\$760,754
52.XXXX	Purchased / Contracted Services	\$2,750	(\$650)	\$2,100
53.XXXX	Supplies & Materials	\$3,124	(\$1,124)	\$2,000
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$510,056	\$254,798	\$764,854