

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 2356 - Webb Co Ct Law DWI Cr Program										
REVENUE										
Department 2070 - County Court At Law # 2										
330300	Grant Revenue	.00	325,000.00	325,000.00	.00	.00	84,820.84	240,179.16	26	102,671.41
Department 2070 - County Court At Law # 2 Totals		\$0.00	\$325,000.00	\$325,000.00	\$0.00	\$0.00	\$84,820.84	\$240,179.16	26%	\$102,671.41
REVENUE TOTALS		\$0.00	\$325,000.00	\$325,000.00	\$0.00	\$0.00	\$84,820.84	\$240,179.16	26%	\$102,671.41
EXPENSE										
Department 2070 - County Court At Law # 2										
Division 001 - Administration										
410000	Payroll Cost	.00	66,980.00	66,980.00	.00	.00	18,269.37	48,710.63	27	30,292.49
422000	Fica County Share	.00	5,445.00	5,445.00	.00	.00	1,397.66	4,047.34	26	2,317.43
423000	Retirement County Share	.00	6,936.00	6,936.00	.00	.00	1,940.66	4,995.34	28	3,152.35
425000	Unemployment Tax	.00	426.00	426.00	.00	.00	167.69	258.31	39	145.93
426000	Worker Compensation	.00	790.00	790.00	.00	.00	284.46	505.54	36	295.52
432001	Professional Services	.00	8,982.00	8,982.00	.00	.00	4,500.00	4,482.00	50	1,360.00
457008	Contractual									
457008-025	Contractual SCAN	.00	208,161.00	208,161.00	.00	.00	70,759.00	137,402.00	34	57,516.00
457008 - Contractual Totals		\$0.00	\$208,161.00	\$208,161.00	\$0.00	\$0.00	\$70,759.00	\$137,402.00	34%	\$57,516.00
458000	Administrative Travel	.00	5,280.00	5,280.00	.00	1,221.20	3,290.88	767.92	85	9,990.34
459020	Other Expenses	.00	22,000.00	22,000.00	.00	.00	.00	22,000.00	0	.00
Division 001 - Administration Totals		\$0.00	\$325,000.00	\$325,000.00	\$0.00	\$1,221.20	\$100,609.72	\$223,169.08	31%	\$105,070.06
Department 2070 - County Court At Law # 2 Totals		\$0.00	\$325,000.00	\$325,000.00	\$0.00	\$1,221.20	\$100,609.72	\$223,169.08	31%	\$105,070.06
EXPENSE TOTALS		\$0.00	\$325,000.00	\$325,000.00	\$0.00	\$1,221.20	\$100,609.72	\$223,169.08	31%	\$105,070.06
Fund 2356 - Webb Co Ct Law DWI Cr Program Totals										
REVENUE TOTALS		.00	325,000.00	325,000.00	.00	.00	84,820.84	240,179.16	26%	102,671.41
EXPENSE TOTALS		.00	325,000.00	325,000.00	.00	1,221.20	100,609.72	223,169.08	31%	105,070.06
Fund 2356 - Webb Co Ct Law DWI Cr Program Totals		\$0.00	\$0.00	\$0.00	\$0.00	(\$1,221.20)	(\$15,788.88)	\$17,010.08		(\$2,398.65)
Grand Totals										
REVENUE TOTALS		.00	325,000.00	325,000.00	.00	.00	84,820.84	240,179.16	26%	102,671.41
EXPENSE TOTALS		.00	325,000.00	325,000.00	.00	1,221.20	100,609.72	223,169.08	31%	105,070.06
Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	(\$1,221.20)	(\$15,788.88)	\$17,010.08		(\$2,398.65)