

92ND DC
1100-412-00-001-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$231,400.00	\$242,970.00	\$242,970.00
115	Longevity pay	\$780.00	\$900.00	\$900.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
117	Supplemental pay	\$0.00	\$2,000.00	\$2,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,163.00	\$21,210.00	\$21,210.00
230	Retirement contributions	\$23,140.00	\$24,343.00	\$24,343.00
250	Unemployment compensation	\$1,191.00	\$1,259.00	\$1,259.00
260	Workers' compensation	\$3,021.50	\$1,732.34	\$1,732.34
331	Physician services	\$0.00	\$0.00	\$0.00
342	Information and credit services	\$0.00	\$500.00	\$500.00
343	Laundry and dry cleaning	\$0.00	\$60.00	\$60.00
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$3,695.00	\$0.00	\$0.00
523	Public officials insurance	\$0.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$128.61	\$128.61	\$128.61
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
534	Internet services	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$835.50	\$835.50	\$835.50
583	Out-of-county employee travel	\$4,470.00	\$4,470.00	\$4,470.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,239.50	\$1,000.00	\$1,000.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$13.39	\$0.00	\$0.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$1,070.00	\$1,070.00	\$1,070.00
611	Police supplies	\$200.00	\$0.00	\$0.00
630	Food	\$2,000.00	\$2,000.00	\$2,000.00
631	Bottled water	\$240.00	\$240.00	\$240.00
640	Reference materials	\$2,000.00	\$2,000.00	\$2,000.00
661	Minor office equipment	\$660.00	\$600.00	\$600.00
664	Other minor equipment	\$1,400.00	\$1,400.00	\$1,400.00
665	Minor computer equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$1,229.75	\$1,229.00	\$1,229.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$3,700.00	\$3,700.00
810	Dues and memberships	\$273.25	\$250.00	\$250.00
831	Court cost and investigation	\$500.00	\$3,000.00	\$3,000.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
890	Other	\$1,491.50	\$1,491.00	\$774.55
	TOTALS	\$360,000.00	\$378,716.45	\$378,000.00
	SALARY EXPENSES	\$332,053.50	\$346,742.34	\$346,742.34
	OPERATING EXPENSES	\$27,946.50	\$31,974.11	\$31,257.66

93RD DC
1100-412-00-002-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$211,875.00	\$222,468.75	\$222,468.75
115	Longevity pay	\$1,980.00	\$1,200.00	\$1,200.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$18,760.00	\$19,510.00	\$19,510.00
230	Retirement contributions	\$21,531.00	\$22,393.00	\$22,393.00
250	Unemployment compensation	\$1,100.00	\$1,148.00	\$1,148.00
260	Workers' compensation	\$2,820.50	\$1,495.84	\$1,495.84
343	Laundry and dry cleaning	\$50.00	\$50.00	\$50.00
412	Cable/satellite television	\$300.00	\$300.00	\$300.00
432	Repair and maintenance services-equipment	\$600.00	\$600.00	\$600.00
441	Rental of land and buildings	\$0.00	\$1,300.00	\$1,300.00
442	Rental of equipment and vehicles	\$81.00	\$81.00	\$81.00
452	Building additions and renovations construction	\$1,000.00	\$1,000.00	\$1,000.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
531	Telephone and telegraph	\$500.00	\$500.00	\$500.00
532	Cellular phone	\$0.00	\$300.00	\$300.00
535	Postage and express mail charges	\$2,200.00	\$2,200.00	\$2,200.00
550	Printing and binding	\$1,700.00	\$1,700.00	\$1,700.00
581	In-county employee travel	\$765.00	\$765.00	\$765.00
583	Out-of-county employee travel	\$6,742.00	\$6,742.00	\$6,742.00
584	Registration fees	\$300.00	\$600.00	\$600.00
601	Office supplies	\$5,100.00	\$5,100.00	\$5,100.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$385.00	\$385.00	\$385.00
607	Cleaning and sanitation supplies	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$500.00	\$500.00	\$500.00
611	Police supplies	\$200.00	\$200.00	\$200.00
630	Food	\$3,726.00	\$3,726.00	\$3,726.00
631	Bottled water	\$600.00	\$600.00	\$600.00
640	Reference materials	\$700.00	\$700.00	\$700.00
661	Minor office equipment	\$5,000.00	\$5,000.00	\$5,000.00
664	Other minor equipment	\$2,500.00	\$2,500.00	\$2,500.00
666	Minor office furniture	\$0.00	\$2,500.00	\$2,500.00
671	Repair and maintenance supplies-buildings	\$501.53	\$501.00	\$501.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$3,810.00	\$3,810.00
746	Office furniture	\$0.00	\$1,500.00	\$1,500.00
810	Dues and memberships	\$200.00	\$300.00	\$300.00
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
890	Other	\$13,024.97	\$13,024.00	\$11,096.41
	TOTALS	\$360,000.00	\$379,927.59	\$378,000.00
	SALARY EXPENSES	\$310,424.50	\$320,543.59	\$320,543.59
	OPERATING EXPENSES	\$49,575.50	\$59,384.00	\$57,456.41

139TH DC
1100-412-00-003-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$221,531.00	\$232,607.55	\$232,607.55
115	Longevity pay	\$2,340.00	\$3,120.00	\$3,120.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$19,526.00	\$20,433.00	\$20,433.00
230	Retirement contributions	\$22,411.00	\$23,452.00	\$23,452.00
250	Unemployment compensation	\$1,149.00	\$1,209.00	\$1,209.00
260	Workers' compensation	\$2,840.22	\$1,588.33	\$1,588.33
342	Information and credit services	\$0.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$200.00	\$200.00	\$200.00
350	Contractual services	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$2,690.00	\$500.00	\$500.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$0.00	\$150.00	\$150.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$2,700.00	\$2,700.00	\$2,700.00
550	Printing and binding	\$1,000.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$8,000.00	\$8,000.00	\$8,000.00
584	Registration fees	\$3,000.00	\$4,500.00	\$4,500.00
601	Office supplies	\$3,000.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$300.00	\$300.00	\$300.00
604	Drugs, medicines, and lab supplies	\$0.00	\$150.00	\$150.00
605	Clothing and uniforms	\$200.00	\$200.00	\$200.00
608	Household and institutional supplies	\$150.00	\$150.00	\$150.00
611	Police supplies	\$0.00	\$60.00	\$60.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$400.00	\$350.00	\$350.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
665	Minor computer equipment	\$400.00	\$400.00	\$400.00
666	Minor office furniture	\$500.00	\$500.00	\$500.00
667	Minor software	\$300.00	\$300.00	\$300.00
671	Repair and maintenance supplies-buildings	\$600.00	\$600.00	\$600.00
745	Computer equipment	\$1,440.00	\$1,860.00	\$1,860.00
780	Capital leases	\$0.00	\$1,690.00	\$1,690.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$2,500.00	\$2,500.00	\$2,500.00
855	Late fees, penalties, and finance charges	\$150.00	\$150.00	\$150.00
890	Other	\$2,214.78	\$0.00	\$6,902.12
	TOTALS	\$360,000.00	\$371,097.88	\$378,000.00
	SALARY EXPENSES	\$322,155.22	\$334,737.88	\$334,737.88
	OPERATING EXPENSES	\$37,844.78	\$36,360.00	\$43,262.12

206TH DC
1100-412-00-004-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$229,373.00	\$240,893.10	\$240,893.10
115	Longevity pay	\$780.00	\$1,200.00	\$1,200.00
116	Interpreter pay	\$1,000.00	\$1,000.00	\$1,000.00
117	Supplemental pay	\$5,500.00	\$0.00	\$0.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,045.00	\$20,538.00	\$20,538.00
230	Retirement contributions	\$23,006.00	\$23,571.00	\$23,571.00
250	Unemployment compensation	\$1,183.00	\$1,216.00	\$1,216.00
260	Workers' compensation	\$2,724.46	\$1,501.11	\$1,501.11
342	Information and credit services	\$0.00	\$750.00	\$750.00
343	Laundry and dry cleaning	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment	\$1,100.00	\$1,100.00	\$1,100.00
442	Rental of equipment and vehicles	\$1,381.80	\$200.00	\$200.00
523	Public officials insurance	\$1,800.00	\$1,800.00	\$1,800.00
529	Surety and notary bonds	\$250.00	\$250.00	\$250.00
531	Telephone and telegraph	\$1,300.00	\$1,300.00	\$1,300.00
534	Internet services	\$550.00	\$100.00	\$100.00
535	Postage and express mail charges	\$2,525.00	\$2,800.00	\$2,800.00
550	Printing and binding	\$750.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$2,543.34	\$4,000.00	\$4,000.00
584	Registration fees	\$1,300.00	\$1,500.00	\$1,500.00
601	Office supplies	\$2,200.00	\$2,200.00	\$2,200.00
602	Paper supplies	\$1,200.00	\$1,200.00	\$1,200.00
608	Household and institutional supplies	\$500.00	\$300.00	\$300.00
630	Food	\$2,500.00	\$2,500.00	\$2,500.00
631	Bottled water	\$751.93	\$500.00	\$500.00
640	Reference materials	\$500.00	\$600.00	\$600.00
661	Minor office equipment	\$2,200.00	\$2,200.00	\$2,200.00
664	Other minor equipment	\$300.00	\$300.00	\$300.00
665	Minor computer equipment	\$100.00	\$1,200.00	\$1,200.00
666	Minor office furniture	\$700.00	\$700.00	\$700.00
667	Minor software	\$600.00	\$300.00	\$300.00
671	Repair and maintenance supplies-buildings	\$250.00	\$100.00	\$100.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$2,600.00	\$1,905.00	\$1,905.00
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$3,000.00	\$3,000.00
810	Dues and memberships	\$500.00	\$200.00	\$200.00
831	Court cost and investigation	\$824.03	\$7,000.00	\$7,000.00
890	Other	\$704.44	\$0.00	\$2,647.79
	TOTALS	\$360,000.00	\$375,352.21	\$378,000.00
	SALARY EXPENSES	\$329,969.46	\$336,247.21	\$336,247.21
	OPERATING EXPENSES	\$30,030.54	\$39,105.00	\$41,752.79

275TH DC
1100-412-00-005-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$231,619.00	\$243,199.95	\$243,199.95
115	Longevity pay	\$1,200.00	\$1,620.00	\$1,620.00
116	Interpreter pay	\$4,000.00	\$4,000.00	\$4,000.00
117	Supplemental pay	\$3,000.00	\$0.00	\$0.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,288.00	\$20,975.00	\$20,975.00
230	Retirement contributions	\$23,283.00	\$24,074.00	\$24,074.00
250	Unemployment compensation	\$1,198.00	\$1,243.00	\$1,243.00
260	Workers' compensation	\$3,270.25	\$1,825.77	\$1,825.77
343	Laundry and dry cleaning	\$40.00	\$40.00	\$40.00
431	Repair and maintenance services-buildings	\$180.00	\$180.00	\$180.00
432	Repair and maintenance services-equipment	\$527.00	\$520.00	\$520.00
442	Rental of equipment and vehicles	\$40.00	\$40.00	\$40.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
534	Internet services	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,500.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$300.00	\$300.00	\$300.00
581	In-county employee travel	\$300.00	\$300.00	\$300.00
583	Out-of-county employee travel	\$4,300.00	\$4,300.00	\$4,300.00
584	Registration fees	\$1,300.00	\$1,300.00	\$1,300.00
601	Office supplies	\$1,600.00	\$1,200.00	\$1,200.00
602	Paper supplies	\$300.00	\$300.00	\$300.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$1,700.00	\$1,700.00	\$1,700.00
631	Bottled water	\$400.00	\$400.00	\$400.00
640	Reference materials	\$150.00	\$250.00	\$250.00
661	Minor office equipment	\$900.00	\$900.00	\$900.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$2,000.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$350.00	\$350.00	\$350.00
671	Repair and maintenance supplies-buildings	\$379.40	\$379.40	\$379.40
745	Computer equipment	\$3,935.00	\$4,000.00	\$4,000.00
810	Dues and memberships	\$150.00	\$150.00	\$150.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$2,232.35	\$2,474.35	\$8,424.88
	TOTALS	\$363,000.00	\$372,049.47	\$378,000.00
	SALARY EXPENSES	\$334,216.25	\$343,265.72	\$343,265.72
	OPERATING EXPENSES	\$28,783.75	\$28,783.75	\$34,734.28

332ND DC
1100-412-00-006-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$220,720.00	\$232,596.00	\$232,596.00
115	Longevity pay	\$3,180.00	\$3,780.00	\$3,780.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
117	Supplemental pay	\$0.00	\$0.00	\$0.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$19,528.00	\$20,483.00	\$20,483.00
230	Retirement contributions	\$22,414.00	\$23,508.00	\$23,508.00
250	Unemployment compensation	\$1,150.00	\$1,213.00	\$1,213.00
260	Workers' compensation	\$3,006.60	\$1,642.76	\$1,642.76
336	Computer services	\$0.00	\$0.00	\$0.00
342	Information and credit services	\$0.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$100.00	\$100.00	\$100.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$2,200.00	\$2,200.00	\$2,200.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
531	Telephone and telegraph	\$1,600.00	\$1,600.00	\$1,600.00
534	Internet services	\$400.00	\$400.00	\$400.00
535	Postage and express mail charges	\$4,000.00	\$4,000.00	\$4,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$8,000.00	\$8,000.00	\$8,000.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$1,000.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$400.00	\$400.00	\$400.00
607	Cleaning and sanitation supplies	\$100.00	\$100.00	\$100.00
608	Household and institutional supplies	\$500.00	\$500.00	\$500.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$2,000.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$1,500.00	\$1,500.00	\$1,500.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$5,443.40	\$5,443.00	\$10,249.24
	TOTALS	\$360,000.00	\$373,193.76	\$378,000.00
	SALARY EXPENSES	\$322,356.60	\$335,550.76	\$335,550.76
	OPERATING EXPENSES	\$37,643.40	\$37,643.00	\$42,449.24

370TH DC
1100-412-00-007-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$231,443.00	\$243,015.15	\$243,015.15
115	Longevity pay	\$2,580.00	\$2,820.00	\$2,820.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,302.00	\$21,206.00	\$21,206.00
230	Retirement contributions	\$23,302.00	\$24,340.00	\$24,340.00
250	Unemployment compensation	\$1,199.00	\$1,259.00	\$1,259.00
260	Workers' compensation	\$2,980.39	\$1,653.29	\$1,653.29
331	Physician services	\$0.00	\$0.00	\$0.00
336	Computer services	\$0.00	\$0.00	\$0.00
342	Information and credit services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
534	Internet services	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
601	Office supplies	\$0.00	\$0.00	\$0.00
602	Paper supplies	\$0.00	\$0.00	\$0.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$0.00	\$0.00	\$0.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$0.00	\$0.00	\$0.00
640	Reference materials	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$0.00	\$0.00	\$0.00
890	Other	\$25,835.61	\$25,835.61	\$31,378.56
	TOTALS	\$360,000.00	\$372,457.05	\$378,000.00
	SALARY EXPENSES	\$334,164.39	\$346,621.44	\$346,621.44
	OPERATING EXPENSES	\$25,835.61	\$25,835.61	\$31,378.56

389TH DC
1100-412-00-008-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$234,098.00	\$245,802.90	\$245,802.90
115	Longevity pay	\$1,500.00	\$1,680.00	\$1,680.00
116	Interpreter pay	\$5,000.00	\$5,000.00	\$5,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,347.00	\$21,256.00	\$21,256.00
230	Retirement contributions	\$23,351.00	\$24,396.00	\$24,396.00
250	Unemployment compensation	\$1,203.00	\$1,263.00	\$1,263.00
260	Workers' compensation	\$3,003.38	\$1,672.14	\$1,672.14
342	Information and credit services	\$0.00	\$500.00	\$500.00
343	Laundry and dry cleaning	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,031.50	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$50.00	\$50.00	\$50.00
523	Public officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$2,000.00	\$2,500.00	\$2,500.00
534	Internet services	\$500.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,550.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$900.00	\$900.00	\$900.00
583	Out-of-county employee travel	\$4,143.98	\$4,643.98	\$4,643.98
584	Registration fees	\$1,500.00	\$1,764.64	\$1,764.64
601	Office supplies	\$2,000.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$454.81	\$604.81	\$604.81
608	Household and institutional supplies	\$565.00	\$565.00	\$565.00
630	Food	\$2,250.00	\$2,250.00	\$2,250.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$150.00	\$0.00	\$0.00
665	Minor computer equipment	\$1,004.60	\$0.00	\$0.00
666	Minor office furniture	\$1,091.54	\$0.00	\$0.00
667	Minor software	\$200.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$250.00	\$250.00	\$250.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$1,613.00	\$1,613.00
810	Dues and memberships	\$283.00	\$283.00	\$283.00
831	Court cost and investigation	\$949.19	\$949.19	\$949.19
890	Other	\$16.00	\$16.00	\$5,078.34
	TOTALS	\$360,400.00	\$372,937.66	\$378,000.00
	SALARY EXPENSES	\$334,860.38	\$347,398.04	\$347,398.04
	OPERATING EXPENSES	\$25,539.62	\$25,539.62	\$30,601.96

398TH DC
1100-412-00-009-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$223,523.00	\$236,277.30	\$236,277.30
115	Longevity pay	\$2,760.00	\$3,000.00	\$3,000.00
116	Interpreter pay	\$4,000.00	\$6,000.00	\$6,000.00
117	Supplemental pay	\$0.00	\$3,000.00	\$3,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$19,557.00	\$20,934.00	\$20,934.00
230	Retirement contributions	\$22,447.00	\$24,026.00	\$24,026.00
250	Unemployment compensation	\$1,152.00	\$1,241.00	\$1,241.00
260	Workers' compensation	\$3,093.12	\$1,749.50	\$1,749.50
342	Information and credit services	\$0.00	\$450.00	\$450.00
343	Laundry and dry cleaning	\$50.00	\$50.00	\$50.00
432	Repair and maintenance services-equipment	\$1,500.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
523	Public officials insurance	\$1,650.00	\$1,650.00	\$1,650.00
529	Surety and notary bonds	\$330.00	\$330.00	\$330.00
531	Telephone and telegraph	\$2,613.00	\$2,613.00	\$2,613.00
535	Postage and express mail charges	\$2,649.91	\$2,649.00	\$2,649.00
550	Printing and binding	\$1,094.15	\$1,094.00	\$1,094.00
583	Out-of-county employee travel	\$5,783.03	\$5,783.00	\$5,783.00
584	Registration fees	\$2,500.00	\$2,500.00	\$2,500.00
601	Office supplies	\$2,000.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$800.00	\$800.00	\$800.00
604	Drugs, medicines, and lab supplies	\$0.00	\$150.00	\$150.00
608	Household and institutional supplies	\$403.22	\$400.00	\$400.00
611	Police supplies	\$500.00	\$500.00	\$500.00
630	Food	\$3,000.00	\$3,000.00	\$3,000.00
631	Bottled water	\$350.00	\$350.00	\$350.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$1,500.00	\$1,500.00	\$1,210.20
664	Other minor equipment	\$500.00	\$500.00	\$500.00
665	Minor computer equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$3,000.00	\$3,000.00	\$0.00
667	Minor software	\$0.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$5,600.00	\$4,500.00	\$4,500.00
746	Office furniture	\$2,000.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
831	Court cost and investigation	\$800.00	\$800.00	\$800.00
855	Late fees, penalties, and finance charges	\$15.00	\$15.00	\$15.00
890	Other	\$71.57	\$71.00	\$0.00
	TOTALS	\$364,200.00	\$384,360.80	\$381,000.00
	SALARY EXPENSES	\$322,890.12	\$342,555.80	\$342,555.80
	OPERATING EXPENSES	\$41,309.88	\$41,805.00	\$38,444.20

INDIGENT DEFENSE
1100-412-00-009-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$224,362.00	\$188,645.10	\$188,645.10
115	Longevity pay	\$1,740.00	\$1,860.00	\$1,860.00
118	Auto allowance	\$3,600.00	\$3,600.00	\$3,600.00
211	Health insurance	\$20,820.00	\$16,656.00	\$16,656.00
212	Life insurance	\$165.00	\$108.00	\$108.00
220	Social Security and Medicare (FICA) contributio	\$17,572.00	\$14,849.00	\$14,849.00
230	Retirement contributions	\$20,168.00	\$17,043.00	\$17,043.00
250	Unemployment compensation	\$1,149.00	\$970.00	\$970.00
260	Workers' compensation	\$964.75	\$388.21	\$388.21
320	Professional	\$1,500.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$3,260.00	\$3,260.00	\$3,260.00
529	Surety and notary bonds	\$300.00	\$300.00	\$300.00
531	Telephone and telegraph	\$3,456.00	\$3,456.00	\$3,456.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
534	Internet services	\$2,920.00	\$3,120.00	\$3,120.00
535	Postage and express mail charges	\$400.00	\$400.00	\$400.00
550	Printing and binding	\$2,500.00	\$2,500.00	\$2,500.00
581	In-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
583	Out-of-county employee travel	\$6,000.00	\$6,000.00	\$6,000.00
584	Registration fees	\$2,940.00	\$2,940.00	\$2,940.00
601	Office supplies	\$3,695.00	\$3,695.00	\$3,695.00
602	Paper supplies	\$800.00	\$800.00	\$800.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$300.00	\$300.00	\$300.00
661	Minor office equipment	\$2,250.00	\$2,250.00	\$2,250.00
665	Minor computer equipment	\$8,000.00	\$8,000.00	\$8,000.00
667	Minor software	\$5,850.00	\$5,850.00	\$5,850.00
745	Computer equipment	\$0.00	\$15,759.00	\$15,759.00
748	Other equipment	\$12,800.00	\$15,996.00	\$15,996.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
855	Late fees, penalties, and finance charges	\$300.00	\$300.00	\$300.00
	TOTALS	\$352,511.75	\$325,245.31	\$325,245.31
	SALARY EXPENSES	\$290,540.75	\$244,119.31	\$244,119.31
	OPERATING EXPENSES	\$61,971.00	\$81,126.00	\$81,126.00

430TH DC
1100-412-00-010-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$221,520.00	\$232,596.00	\$232,596.00
115	Longevity pay	\$420.00	\$480.00	\$480.00
116	Interpreter pay	\$5,171.00	\$4,000.00	\$4,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$19,315.00	\$20,077.00	\$20,077.00
230	Retirement contributions	\$22,168.00	\$23,044.00	\$23,044.00
250	Unemployment compensation	\$1,262.00	\$1,313.00	\$1,313.00
260	Workers' compensation	\$2,885.02	\$1,600.79	\$1,600.79
342	Information and credit services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$0.00	\$0.00	\$0.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$2,000.00	\$2,000.00	\$2,000.00
531	Telephone and telegraph	\$800.00	\$800.00	\$800.00
535	Postage and express mail charges	\$1,500.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$2,000.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$750.00	\$750.00	\$750.00
604	Drugs, medicines, and lab supplies	\$0.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
622	Electricity	\$0.00	\$0.00	\$0.00
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$750.00	\$750.00	\$750.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$3,000.00	\$2,000.00	\$2,000.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$400.00	\$200.00	\$200.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$19,400.98	\$19,400.98	\$28,261.21
	TOTALS	\$360,000.00	\$369,139.77	\$378,000.00
	SALARY EXPENSES	\$319,099.02	\$329,438.79	\$329,438.79
	OPERATING EXPENSES	\$40,900.98	\$39,700.98	\$48,561.21

449TH DC
1100-412-00-011-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$0.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$0.00	\$224,691.60	\$224,691.60
115	Longevity pay	\$0.00	\$2,520.00	\$2,520.00
116	Interpreter pay	\$0.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$0.00	\$8,000.00	\$8,000.00
211	Health insurance	\$0.00	\$20,820.00	\$20,820.00
212	Life insurance	\$0.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$19,601.00	\$19,601.00
230	Retirement contributions	\$0.00	\$22,495.00	\$22,495.00
250	Unemployment compensation	\$0.00	\$1,282.00	\$1,282.00
260	Workers' compensation	\$0.00	\$1,585.09	\$1,585.09
342	Information and credit services	\$0.00	\$600.00	\$600.00
343	Laundry and dry cleaning	\$0.00	\$150.00	\$150.00
411	Water/sewerage	\$0.00	\$600.00	\$600.00
432	Repair and maintenance services-equipment	\$0.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$0.00	\$3,695.00	\$3,695.00
529	Surety and notary bonds	\$0.00	\$128.61	\$128.61
531	Telephone and telegraph	\$0.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$0.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$0.00	\$835.50	\$835.50
583	Out-of-county employee travel	\$0.00	\$7,000.00	\$7,000.00
584	Registration fees	\$0.00	\$2,000.00	\$2,000.00
601	Office supplies	\$0.00	\$3,000.00	\$3,000.00
602	Paper supplies	\$0.00	\$1,500.00	\$1,500.00
608	Household and institutional supplies	\$0.00	\$1,500.00	\$1,500.00
611	Police supplies	\$0.00	\$200.00	\$200.00
630	Food	\$0.00	\$2,000.00	\$2,000.00
631	Bottled water	\$0.00	\$300.00	\$300.00
640	Reference materials	\$0.00	\$1,500.00	\$1,500.00
661	Minor office equipment	\$0.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$0.00	\$1,400.00	\$1,400.00
665	Minor computer equipment	\$0.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$0.00	\$1,500.00	\$1,500.00
743	Office equipment	\$0.00	\$4,872.90	\$4,872.90
745	Computer equipment	\$0.00	\$5,627.10	\$5,627.10
810	Dues and memberships	\$0.00	\$500.00	\$500.00
831	Court cost and investigation	\$0.00	\$500.00	\$500.00
890	Other	\$0.00	\$37,603.49	\$10,461.20
	TOTALS	\$0.00	\$405,142.29	\$378,000.00
	SALARY EXPENSES	\$0.00	\$322,129.69	\$322,129.69
	OPERATING EXPENSES	\$0.00	\$83,012.60	\$55,870.31

CCL#1
1100-412-00-021-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$142,915.00	\$160,061.00	\$160,061.00
113	Full-time employees	\$215,052.00	\$225,804.60	\$225,804.60
115	Longevity pay	\$360.00	\$1,380.00	\$1,380.00
116	Interpreter pay	\$3,300.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
122	Part-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$28,277.00	\$30,696.00	\$30,696.00
230	Retirement contributions	\$32,453.00	\$35,230.00	\$35,230.00
250	Unemployment compensation	\$1,094.00	\$1,166.00	\$1,166.00
260	Workers' compensation	\$3,306.14	\$1,830.90	\$1,830.90
432	Repair and maintenance services-equipment	\$0.00	\$250.00	\$250.00
442	Rental of equipment and vehicles	\$60.00	\$60.00	\$60.00
523	Public officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,400.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$2,800.00	\$2,200.00	\$2,200.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$1,627.00	\$2,000.00	\$2,000.00
584	Registration fees	\$1,000.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,500.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$500.00	\$250.00	\$250.00
608	Household and institutional supplies	\$300.00	\$150.00	\$150.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$200.00	\$150.00	\$150.00
640	Reference materials	\$600.00	\$600.00	\$600.00
661	Minor office equipment	\$300.00	\$300.00	\$300.00
664	Other minor equipment	\$200.00	\$200.00	\$200.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$649.99	\$650.00	\$650.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$400.00	\$400.00
831	Court cost and investigation	\$2,620.00	\$2,000.00	\$2,000.00
890	Other	\$3,200.87	\$4,000.00	\$1,666.50
	TOTALS	\$477,000.00	\$512,333.50	\$510,000.00
	SALARY EXPENSES	\$455,742.14	\$491,123.50	\$491,123.50
	OPERATING EXPENSES	\$21,257.86	\$21,210.00	\$18,876.50

CCL#2
1100-412-00-022-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$142,915.00	\$160,061.00	\$160,061.00
113	Full-time employees	\$210,888.00	\$221,432.40	\$221,432.40
115	Longevity pay	\$1,320.00	\$1,740.00	\$1,740.00
116	Interpreter pay	\$6,300.00	\$6,300.00	\$6,300.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$28,261.00	\$30,412.00	\$30,412.00
230	Retirement contributions	\$32,434.00	\$34,903.00	\$34,903.00
250	Unemployment compensation	\$1,092.00	\$1,147.00	\$1,147.00
260	Workers' compensation	\$3,401.91	\$1,875.52	\$1,875.52
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$1,000.00	\$1,000.00	\$1,000.00
523	Public officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$750.00	\$750.00	\$750.00
535	Postage and express mail charges	\$2,533.12	\$2,533.12	\$2,533.12
550	Printing and binding	\$800.00	\$800.00	\$800.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,292.31	\$1,292.31	\$1,292.31
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$250.00	\$250.00	\$250.00
608	Household and institutional supplies	\$500.00	\$500.00	\$500.00
630	Food	\$500.00	\$500.00	\$500.00
631	Bottled water	\$600.00	\$600.00	\$600.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$420.00	\$420.00	\$420.00
664	Other minor equipment	\$703.72	\$703.72	\$703.72
665	Minor computer equipment	\$120.00	\$120.00	\$120.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$150.00	\$150.00	\$150.00
831	Court cost and investigation	\$368.22	\$368.22	\$368.22
890	Other	\$4,265.72	\$4,265.72	\$6,036.71
	TOTALS	\$477,000.00	\$508,229.01	\$510,000.00
	SALARY EXPENSES	\$455,596.91	\$486,825.92	\$486,825.92
	OPERATING EXPENSES	\$21,403.09	\$21,403.09	\$23,174.08

CCL#3 PROBATE CRT

1100-412-00-023-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$142,915.00	\$160,061.00	\$160,061.00
113	Full-time employees	\$288,514.00	\$302,939.70	\$302,939.70
115	Longevity pay	\$3,900.00	\$4,200.00	\$4,200.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$29,148.00	\$29,148.00	\$29,148.00
212	Life insurance	\$231.00	\$189.00	\$189.00
220	Social Security and Medicare (FICA) contributio	\$34,373.00	\$36,812.00	\$36,812.00
230	Retirement contributions	\$39,451.00	\$42,251.00	\$42,251.00
250	Unemployment compensation	\$1,492.00	\$1,566.00	\$1,566.00
260	Workers' compensation	\$3,593.15	\$1,954.94	\$1,954.94
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
523	Public officials insurance	\$2,000.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$3,000.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$2,000.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$400.00	\$400.00	\$400.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$500.00	\$500.00	\$500.00
631	Bottled water	\$100.00	\$100.00	\$100.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
665	Minor computer equipment	\$500.00	\$500.00	\$500.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
890	Other	\$1,282.85	\$1,282.85	\$778.36
	TOTALS	\$575,000.00	\$610,504.49	\$610,000.00
	SALARY EXPENSES	\$557,617.15	\$593,121.64	\$593,121.64
	OPERATING EXPENSES	\$17,382.85	\$17,382.85	\$16,878.36

CCL#4
1100-412-00-024-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$142,915.00	\$160,061.00	\$160,061.00
113	Full-time employees	\$225,975.00	\$237,273.75	\$237,273.75
115	Longevity pay	\$1,140.00	\$1,260.00	\$1,260.00
116	Interpreter pay	\$3,300.00	\$3,300.00	\$3,300.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$29,171.00	\$31,357.00	\$31,357.00
230	Retirement contributions	\$33,481.00	\$35,988.00	\$35,988.00
250	Unemployment compensation	\$1,151.00	\$1,210.00	\$1,210.00
260	Workers' compensation	\$1,601.59	\$819.79	\$819.79
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$24.00	\$24.00	\$7.46
523	Public officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$196.00	\$196.00	\$196.00
531	Telephone and telegraph	\$1,000.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$1,433.20	\$2,000.00	\$2,000.00
550	Printing and binding	\$650.00	\$650.00	\$650.00
581	In-county employee travel	\$250.00	\$250.00	\$250.00
583	Out-of-county employee travel	\$250.00	\$250.00	\$250.00
584	Registration fees	\$250.00	\$250.00	\$250.00
590	Room and board	\$250.00	\$250.00	\$250.00
601	Office supplies	\$1,000.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$400.00	\$400.00	\$400.00
607	Cleaning and sanitation supplies	\$50.00	\$100.00	\$100.00
608	Household and institutional supplies	\$50.00	\$100.00	\$100.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$72.00	\$72.00	\$72.00
661	Minor office equipment	\$250.00	\$250.00	\$250.00
664	Other minor equipment	\$250.00	\$250.00	\$250.00
666	Minor office furniture	\$200.00	\$200.00	\$200.00
671	Repair and maintenance supplies-buildings	\$0.00	\$200.00	\$200.00
745	Computer equipment	\$1,660.00	\$2,000.00	\$0.00
831	Court cost and investigation	\$250.00	\$250.00	\$250.00
890	Other	\$195.21	\$200.00	\$0.00
TOTALS		\$478,000.00	\$512,216.54	\$510,000.00
		SALARY EXPENSES	\$467,719.59	\$500,224.54
		OPERATING EXPENSES	\$10,280.41	\$9,775.46

CCL#5
1100-412-00-025-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$142,915.00	\$160,061.00	\$160,061.00
113	Full-time employees	\$215,724.00	\$226,510.20	\$226,510.20
115	Longevity pay	\$0.00	\$900.00	\$900.00
116	Interpreter pay	\$3,300.00	\$3,300.00	\$3,300.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$28,300.00	\$30,506.00	\$30,506.00
230	Retirement contributions	\$32,480.00	\$35,013.00	\$35,013.00
250	Unemployment compensation	\$1,095.00	\$1,154.00	\$1,154.00
260	Workers' compensation	\$3,270.56	\$1,806.48	\$1,806.48
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,550.00	\$1,550.00	\$1,550.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$1,610.68	\$1,610.68	\$1,610.68
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
581	In-county employee travel	\$100.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$1,200.00	\$1,200.00	\$1,200.00
601	Office supplies	\$1,788.73	\$1,788.73	\$1,788.73
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$0.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$200.00	\$200.00	\$200.00
608	Household and institutional supplies	\$80.00	\$80.00	\$80.00
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$235.00	\$235.00	\$235.00
640	Reference materials	\$0.00	\$0.00	\$0.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$1,760.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
831	Court cost and investigation	\$0.00	\$0.00	\$0.00
890	Other	\$3,606.03	\$5,366.03	\$6,229.91
	TOTALS	\$477,000.00	\$509,136.12	\$510,000.00
	SALARY EXPENSES	\$456,069.56	\$488,205.68	\$488,205.68
	OPERATING EXPENSES	\$20,930.44	\$20,930.44	\$21,794.32

CCL#6
1100-412-00-026-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$142,915.00	\$160,061.00	\$160,061.00
113	Full-time employees	\$204,880.00	\$215,124.00	\$215,124.00
115	Longevity pay	\$2,460.00	\$2,580.00	\$2,580.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$27,866.00	\$29,970.00	\$29,970.00
230	Retirement contributions	\$31,980.00	\$34,397.00	\$34,397.00
250	Unemployment compensation	\$1,066.00	\$1,118.00	\$1,118.00
260	Workers' compensation	\$3,521.21	\$1,944.07	\$1,944.07
431	Repair and maintenance services-buildings	\$250.00	\$250.00	\$250.00
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$2,400.00	\$2,400.00	\$2,400.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$3,850.00	\$3,850.00	\$3,850.00
583	Out-of-county employee travel	\$4,162.44	\$4,162.44	\$4,162.44
584	Registration fees	\$3,700.00	\$3,700.00	\$3,700.00
601	Office supplies	\$1,200.00	\$1,200.00	\$1,200.00
602	Paper supplies	\$1,600.00	\$1,600.00	\$1,600.00
607	Cleaning and sanitation supplies	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$2,088.00	\$2,088.00	\$2,088.00
631	Bottled water	\$250.00	\$250.00	\$250.00
640	Reference materials	\$1,650.00	\$1,650.00	\$1,650.00
661	Minor office equipment	\$650.00	\$650.00	\$650.00
664	Other minor equipment	\$200.00	\$200.00	\$200.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$26.35	\$26.35	\$1,250.49
	TOTALS	\$478,300.00	\$508,775.86	\$510,000.00
	SALARY EXPENSES	\$449,673.21	\$480,149.07	\$480,149.07
	OPERATING EXPENSES	\$28,626.79	\$28,626.79	\$29,850.93

MASTER COURT
1100-412-00-031-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$81,432.00	\$85,503.60	\$85,503.60
115	Longevity pay	\$1,320.00	\$1,440.00	\$1,440.00
116	Interpreter pay	\$3,000.00	\$3,000.00	\$3,000.00
211	Health insurance	\$8,328.00	\$8,328.00	\$8,328.00
212	Life insurance	\$66.00	\$54.00	\$54.00
220	Social Security and Medicare (FICA) contributio	\$6,560.00	\$6,880.00	\$6,880.00
230	Retirement contributions	\$7,529.00	\$7,897.00	\$7,897.00
250	Unemployment compensation	\$429.00	\$450.00	\$450.00
260	Workers' compensation	\$2,310.93	\$1,319.60	\$1,319.60
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
601	Office supplies	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$0.00	\$0.00	\$0.00
661	Minor office equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$8,800.00	\$0.00	\$0.00
810	Dues and memberships	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$8,800.00	\$8,800.00
	TOTALS	\$119,774.93	\$123,672.20	\$123,672.20
	SALARY EXPENSES	\$110,974.93	\$114,872.20	\$114,872.20
	OPERATING EXPENSES	\$8,800.00	\$8,800.00	\$8,800.00

MASTER CRT II
1100-412-00-032-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$81,432.00	\$85,503.60	\$85,503.60
115	Longevity pay	\$1,020.00	\$1,140.00	\$1,140.00
116	Interpreter pay	\$3,000.00	\$3,000.00	\$3,000.00
211	Health insurance	\$8,328.00	\$8,328.00	\$8,328.00
212	Life insurance	\$66.00	\$54.00	\$54.00
220	Social Security and Medicare (FICA) contributio	\$6,537.00	\$6,858.00	\$6,858.00
230	Retirement contributions	\$7,502.00	\$7,871.00	\$7,871.00
250	Unemployment compensation	\$427.00	\$448.00	\$448.00
260	Workers' compensation	\$2,282.34	\$1,303.75	\$1,303.75
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$0.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$300.00	\$1,000.00	\$1,000.00
584	Registration fees	\$250.00	\$1,000.00	\$1,000.00
601	Office supplies	\$1,500.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$341.00	\$341.00	\$341.00
607	Cleaning and sanitation supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$150.00	\$150.00	\$150.00
630	Food	\$50.00	\$50.00	\$50.00
631	Bottled water	\$130.00	\$130.00	\$130.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$1,000.00	\$500.00	\$500.00
743	Office equipment	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,000.00	\$1,500.00	\$1,500.00
	TOTALS	\$117,565.34	\$124,927.35	\$124,927.35
	SALARY EXPENSES	\$110,594.34	\$114,506.35	\$114,506.35
	OPERATING EXPENSES	\$6,971.00	\$10,421.00	\$10,421.00

CRT OF CIV APP
1100-412-00-040-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$580.00	\$580.00	\$580.00
531	Telephone and telegraph	\$3,840.00	\$3,840.00	\$3,840.00
535	Postage and express mail charges	\$150.00	\$150.00	\$150.00
661	Minor office equipment	\$3,150.00	\$3,150.00	\$3,150.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$4,110.00	\$4,110.00	\$4,110.00
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$2,800.00	\$2,800.00	\$2,800.00
	TOTALS	\$14,630.00	\$14,630.00	\$14,630.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,630.00	\$14,630.00	\$14,630.00

AUXILIARY COURT
1100-412-00-045-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$199,188.00	\$209,798.40	\$209,798.40
115	Longevity pay	\$1,620.00	\$1,800.00	\$1,800.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
211	Health insurance	\$16,656.00	\$16,656.00	\$16,656.00
212	Life insurance	\$132.00	\$108.00	\$108.00
220	Social Security and Medicare (FICA) contributio	\$15,822.00	\$16,646.00	\$16,646.00
230	Retirement contributions	\$18,157.00	\$19,105.00	\$19,105.00
250	Unemployment compensation	\$1,034.00	\$1,088.00	\$1,088.00
260	Workers' compensation	\$2,692.68	\$1,496.94	\$1,496.94
350	Contractual services	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$3,500.00	\$3,500.00	\$3,500.00
529	Surety and notary bonds	\$110.00	\$110.00	\$110.00
531	Telephone and telegraph	\$2,500.00	\$2,500.00	\$2,500.00
535	Postage and express mail charges	\$1,500.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$900.00	\$900.00	\$900.00
601	Office supplies	\$1,200.00	\$1,200.00	\$1,200.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
745	Computer equipment	\$1,760.00	\$0.00	\$0.00
831	Court cost and investigation	\$0.00	\$0.00	\$0.00
	TOTALS	\$278,371.68	\$288,008.34	\$288,008.34
	SALARY EXPENSES	\$261,301.68	\$272,698.34	\$272,698.34
	OPERATING EXPENSES	\$17,070.00	\$15,310.00	\$15,310.00

JUV JUST CRT
1100-412-00-050-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$287,936.00	\$0.00	\$0.00
115	Longevity pay	\$2,820.00	\$0.00	\$0.00
116	Interpreter pay	\$3,000.00	\$0.00	\$0.00
211	Health insurance	\$20,820.00	\$0.00	\$0.00
212	Life insurance	\$165.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$22,473.00	\$0.00	\$0.00
230	Retirement contributions	\$25,792.00	\$0.00	\$0.00
250	Unemployment compensation	\$1,469.00	\$0.00	\$0.00
260	Workers' compensation	\$3,030.20	\$0.00	\$0.00
411	Water/sewerage	\$600.00	\$0.00	\$0.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,800.00	\$0.00	\$0.00
531	Telephone and telegraph	\$980.00	\$0.00	\$0.00
535	Postage and express mail charges	\$100.00	\$0.00	\$0.00
540	Advertising	\$600.00	\$0.00	\$0.00
550	Printing and binding	\$500.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$2,570.00	\$0.00	\$0.00
584	Registration fees	\$800.00	\$0.00	\$0.00
601	Office supplies	\$1,800.00	\$0.00	\$0.00
622	Electricity	\$0.00	\$0.00	\$0.00
630	Food	\$100.00	\$0.00	\$0.00
631	Bottled water	\$324.00	\$0.00	\$0.00
640	Reference materials	\$350.00	\$0.00	\$0.00
661	Minor office equipment	\$1,500.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
	TOTALS	\$379,529.20	\$0.00	\$0.00
	SALARY EXPENSES	\$367,505.20	\$0.00	\$0.00
	OPERATING EXPENSES	\$12,024.00	\$0.00	\$0.00

JP PCT 1/PL 1
1100-412-00-061-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,943.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$114,399.00	\$122,154.95	\$122,154.95
115	Longevity pay	\$1,500.00	\$1,560.00	\$1,560.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$13,681.00	\$15,293.00	\$15,293.00
230	Retirement contributions	\$15,702.00	\$17,551.00	\$17,551.00
250	Unemployment compensation	\$579.00	\$618.00	\$618.00
260	Workers' compensation	\$751.14	\$399.81	\$399.81
431	Repair and maintenance services-buildings	\$500.00	\$575.00	\$0.00
432	Repair and maintenance services-equipment	\$1,000.00	\$1,150.00	\$1,150.00
442	Rental of equipment and vehicles	\$2,500.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$175.00	\$500.00	\$500.00
531	Telephone and telegraph	\$1,500.00	\$1,700.00	\$1,700.00
532	Cellular phone	\$790.00	\$900.00	\$900.00
535	Postage and express mail charges	\$2,225.00	\$2,260.00	\$2,260.00
550	Printing and binding	\$1,097.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$1,500.00	\$3,000.00	\$3,000.00
584	Registration fees	\$150.00	\$500.00	\$500.00
601	Office supplies	\$3,322.00	\$4,000.00	\$4,000.00
602	Paper supplies	\$924.00	\$1,100.00	\$1,100.00
611	Police supplies	\$5,000.00	\$0.00	\$0.00
631	Bottled water	\$0.00	\$300.00	\$300.00
661	Minor office equipment	\$1,636.00	\$1,990.00	\$1,990.00
666	Minor office furniture	\$0.00	\$800.00	\$800.00
810	Dues and memberships	\$100.00	\$150.00	\$150.00
	TOTALS	\$252,959.14	\$277,146.76	\$276,571.76
	SALARY EXPENSES	\$230,540.14	\$254,721.76	\$254,721.76
	OPERATING EXPENSES	\$22,419.00	\$22,425.00	\$21,850.00

JP PCT 1/PL 2
1100-412-00-062-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$64,943.00	\$68,190.15	\$68,190.15
113	Full-time employees	\$114,399.00	\$122,154.95	\$122,154.95
115	Longevity pay	\$0.00	\$300.00	\$300.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$14,332.00	\$15,197.00	\$15,197.00
230	Retirement contributions	\$16,448.00	\$17,440.00	\$17,440.00
250	Unemployment compensation	\$572.00	\$612.00	\$612.00
260	Workers' compensation	\$786.84	\$397.29	\$397.29
431	Repair and maintenance services-buildings	\$683.00	\$785.00	\$0.00
432	Repair and maintenance services-equipment	\$319.00	\$367.00	\$367.00
442	Rental of equipment and vehicles	\$2,500.00	\$2,875.00	\$2,875.00
529	Surety and notary bonds	\$379.00	\$436.00	\$436.00
531	Telephone and telegraph	\$0.00	\$1,200.00	\$1,200.00
532	Cellular phone	\$1,501.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,843.00	\$2,119.00	\$2,119.00
550	Printing and binding	\$1,910.00	\$2,197.00	\$2,197.00
581	In-county employee travel	\$409.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$4,060.00	\$4,669.00	\$4,669.00
584	Registration fees	\$1,093.00	\$1,257.00	\$1,257.00
601	Office supplies	\$4,842.00	\$5,568.00	\$5,568.00
602	Paper supplies	\$835.00	\$960.00	\$960.00
604	Drugs, medicines, and lab supplies	\$0.00	\$100.00	\$100.00
605	Clothing and uniforms	\$0.00	\$450.00	\$450.00
607	Cleaning and sanitation supplies	\$0.00	\$200.00	\$200.00
608	Household and institutional supplies	\$0.00	\$200.00	\$200.00
613	Safety supplies	\$0.00	\$300.00	\$300.00
631	Bottled water	\$690.00	\$794.00	\$794.00
640	Reference materials	\$169.00	\$194.00	\$194.00
661	Minor office equipment	\$835.00	\$0.00	\$0.00
663	Small tools	\$0.00	\$100.00	\$100.00
664	Other minor equipment	\$0.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$0.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$0.00	\$200.00	\$200.00
810	Dues and memberships	\$334.00	\$384.00	\$384.00
855	Late fees, penalties, and finance charges	\$0.00	\$150.00	\$150.00
890	Other	\$0.00	\$200.00	\$200.00
	TOTALS	\$262,867.84	\$280,951.39	\$280,166.39
	SALARY EXPENSES	\$240,465.84	\$253,246.39	\$253,246.39
	OPERATING EXPENSES	\$22,402.00	\$27,705.00	\$26,920.00

JP PCT 2/PL 1
1100-412-00-063-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$64,943.00	\$68,190.15	\$68,190.15
113	Full-time employees	\$114,399.00	\$122,154.95	\$122,154.95
115	Longevity pay	\$2,040.00	\$2,220.00	\$2,220.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$14,488.00	\$15,344.00	\$15,344.00
230	Retirement contributions	\$16,627.00	\$17,609.00	\$17,609.00
250	Unemployment compensation	\$581.00	\$621.00	\$621.00
260	Workers' compensation	\$795.40	\$401.13	\$401.13
432	Repair and maintenance services-equipment	\$300.00	\$300.00	\$300.00
441	Rental of land and buildings	\$14,400.00	\$14,400.00	\$14,400.00
442	Rental of equipment and vehicles	\$1,000.00	\$1,000.00	\$1,000.00
529	Surety and notary bonds	\$400.00	\$400.00	\$400.00
531	Telephone and telegraph	\$2,500.00	\$3,000.00	\$3,000.00
535	Postage and express mail charges	\$2,200.00	\$2,200.00	\$2,200.00
550	Printing and binding	\$1,300.00	\$1,300.00	\$1,300.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$2,500.00	\$3,000.00	\$3,000.00
584	Registration fees	\$300.00	\$300.00	\$300.00
601	Office supplies	\$3,000.00	\$3,000.00	\$3,000.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
607	Cleaning and sanitation supplies	\$700.00	\$700.00	\$700.00
608	Household and institutional supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$2,000.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$3,500.00	\$3,500.00	\$3,500.00
810	Dues and memberships	\$150.00	\$150.00	\$150.00
	TOTALS	\$279,908.40	\$293,545.23	\$293,545.23
	SALARY EXPENSES	\$242,858.40	\$255,495.23	\$255,495.23
	OPERATING EXPENSES	\$37,050.00	\$38,050.00	\$38,050.00

JP PCT 2/PL 2
1100-412-00-064-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$64,943.00	\$68,190.15	\$68,190.15
113	Full-time employees	\$114,399.00	\$122,154.95	\$122,154.95
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$14,332.00	\$15,174.00	\$15,174.00
230	Retirement contributions	\$16,448.00	\$17,414.00	\$17,414.00
250	Unemployment compensation	\$572.00	\$610.00	\$610.00
260	Workers' compensation	\$786.84	\$396.69	\$396.69
411	Water/sewerage	\$350.00	\$400.00	\$400.00
431	Repair and maintenance services-buildings	\$300.00	\$300.00	\$0.00
432	Repair and maintenance services-equipment	\$219.00	\$250.00	\$250.00
441	Rental of land and buildings	\$9,600.00	\$12,000.00	\$12,000.00
442	Rental of equipment and vehicles	\$3,000.00	\$3,000.00	\$3,000.00
529	Surety and notary bonds	\$126.00	\$126.00	\$126.00
531	Telephone and telegraph	\$1,000.00	\$5,000.00	\$5,000.00
535	Postage and express mail charges	\$1,300.00	\$1,400.00	\$1,400.00
550	Printing and binding	\$500.00	\$1,500.00	\$1,500.00
581	In-county employee travel	\$1,200.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$5,500.00	\$7,000.00	\$7,000.00
584	Registration fees	\$1,560.00	\$1,800.00	\$1,800.00
601	Office supplies	\$2,830.00	\$3,000.00	\$3,000.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$300.00	\$300.00	\$300.00
622	Electricity	\$3,600.00	\$3,600.00	\$3,600.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$150.00	\$200.00	\$200.00
640	Reference materials	\$200.00	\$200.00	\$200.00
661	Minor office equipment	\$451.36	\$500.00	\$500.00
664	Other minor equipment	\$1,015.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$118.64	\$200.00	\$200.00
679	Repair and maintenance supplies – other	\$50.00	\$50.00	\$50.00
743	Office equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$220.00	\$300.00	\$300.00
832	Jurors	\$300.00	\$150.00	\$150.00
855	Late fees, penalties, and finance charges	\$150.00	\$150.00	\$150.00
890	Other	\$800.00	\$800.00	\$800.00
	TOTALS	\$276,405.84	\$297,720.79	\$297,420.79
	SALARY EXPENSES	\$240,465.84	\$252,894.79	\$252,894.79
	OPERATING EXPENSES	\$35,940.00	\$44,826.00	\$44,526.00

JP PCT 3/PL 1
1100-412-00-065-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,943.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$136,881.00	\$146,636.95	\$146,636.95
115	Longevity pay	\$0.00	\$360.00	\$360.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$24,984.00	\$24,984.00	\$24,984.00
212	Life insurance	\$198.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$15,287.00	\$17,074.00	\$17,074.00
230	Retirement contributions	\$17,544.00	\$19,595.00	\$19,595.00
250	Unemployment compensation	\$684.00	\$734.00	\$734.00
260	Workers' compensation	\$839.26	\$446.37	\$446.37
432	Repair and maintenance services-equipment	\$300.00	\$300.00	\$300.00
442	Rental of equipment and vehicles	\$6,000.00	\$5,000.00	\$5,000.00
529	Surety and notary bonds	\$300.00	\$300.00	\$300.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$2,500.00	\$3,500.00	\$3,500.00
550	Printing and binding	\$3,000.00	\$3,000.00	\$3,000.00
581	In-county employee travel	\$1,500.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$7,000.00	\$8,000.00	\$8,000.00
584	Registration fees	\$2,000.00	\$2,500.00	\$2,500.00
601	Office supplies	\$3,000.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$1,200.00	\$1,200.00	\$1,200.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$350.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$2,000.00	\$600.00	\$600.00
663	Small tools	\$100.00	\$0.00	\$0.00
664	Other minor equipment	\$2,000.00	\$0.00	\$0.00
666	Minor office furniture	\$1,500.00	\$800.00	\$800.00
672	Repair and maintenance supplies-equipment (o	\$200.00	\$200.00	\$200.00
810	Dues and memberships	\$700.00	\$300.00	\$300.00
831	Court cost and investigation	\$1,000.00	\$0.00	\$0.00
	TOTALS	\$296,310.26	\$318,682.32	\$318,682.32
	SALARY EXPENSES	\$259,360.26	\$286,182.32	\$286,182.32
	OPERATING EXPENSES	\$36,950.00	\$32,500.00	\$32,500.00

JP PCT 3/PL 2
1100-412-00-066-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,943.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$136,880.00	\$146,635.90	\$146,635.90
115	Longevity pay	\$660.00	\$720.00	\$720.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$24,984.00	\$24,984.00	\$24,984.00
212	Life insurance	\$198.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$15,337.00	\$17,102.00	\$17,102.00
230	Retirement contributions	\$17,602.00	\$19,627.00	\$19,627.00
250	Unemployment compensation	\$687.00	\$736.00	\$736.00
260	Workers' compensation	\$842.03	\$447.09	\$447.09
432	Repair and maintenance services-equipment	\$0.00	\$300.00	\$300.00
442	Rental of equipment and vehicles	\$0.00	\$3,400.00	\$3,400.00
529	Surety and notary bonds	\$0.00	\$150.00	\$150.00
531	Telephone and telegraph	\$0.00	\$1,500.00	\$1,500.00
532	Cellular phone	\$0.00	\$1,488.29	\$1,488.29
535	Postage and express mail charges	\$0.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$0.00	\$3,000.00	\$3,000.00
581	In-county employee travel	\$0.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$7,000.00	\$7,000.00	\$7,000.00
584	Registration fees	\$0.00	\$1,000.00	\$1,000.00
601	Office supplies	\$0.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$0.00	\$1,075.00	\$1,075.00
607	Cleaning and sanitation supplies	\$0.00	\$150.00	\$150.00
608	Household and institutional supplies	\$0.00	\$350.00	\$350.00
630	Food	\$0.00	\$200.00	\$200.00
631	Bottled water	\$0.00	\$250.00	\$250.00
640	Reference materials	\$0.00	\$250.00	\$250.00
661	Minor office equipment	\$0.00	\$1,500.00	\$1,500.00
664	Other minor equipment	\$0.00	\$860.00	\$860.00
666	Minor office furniture	\$4,000.00	\$4,000.00	\$4,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$1,461.63	\$1,461.63
810	Dues and memberships	\$0.00	\$350.00	\$350.00
831	Court cost and investigation	\$0.00	\$300.00	\$300.00
855	Late fees, penalties, and finance charges	\$0.00	\$150.00	\$150.00
890	Other	\$0.00	\$300.00	\$300.00
	TOTALS	\$271,133.03	\$321,638.91	\$321,638.91
	SALARY EXPENSES	\$260,133.03	\$286,603.99	\$286,603.99
	OPERATING EXPENSES	\$11,000.00	\$35,034.92	\$35,034.92

JP PCT 4/PL 1
1100-412-00-067-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,943.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$155,971.00	\$167,726.95	\$167,726.95
115	Longevity pay	\$1,260.00	\$1,440.00	\$1,440.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$29,148.00	\$29,148.00	\$29,148.00
212	Life insurance	\$231.00	\$189.00	\$189.00
220	Social Security and Medicare (FICA) contributio	\$16,844.00	\$18,770.00	\$18,770.00
230	Retirement contributions	\$19,330.00	\$21,541.00	\$21,541.00
250	Unemployment compensation	\$786.00	\$845.00	\$845.00
260	Workers' compensation	\$924.73	\$490.71	\$490.71
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$2,000.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$3,000.00	\$3,500.00	\$3,500.00
581	In-county employee travel	\$0.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$3,500.00	\$4,000.00	\$4,000.00
584	Registration fees	\$350.00	\$350.00	\$350.00
601	Office supplies	\$2,000.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$1,000.00	\$1,200.00	\$1,200.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$3,000.00	\$2,000.00	\$2,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
	TOTALS	\$305,587.73	\$337,190.66	\$337,190.66
	SALARY EXPENSES	\$287,437.73	\$316,340.66	\$316,340.66
	OPERATING EXPENSES	\$18,150.00	\$20,850.00	\$20,850.00

JP PCT 4/PL 2
1100-412-00-068-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,943.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$240,714.00	\$256,346.80	\$256,346.80
115	Longevity pay	\$780.00	\$300.00	\$300.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$37,476.00	\$37,476.00	\$37,476.00
212	Life insurance	\$297.00	\$243.00	\$243.00
220	Social Security and Medicare (FICA) contributio	\$23,291.00	\$25,463.00	\$25,463.00
230	Retirement contributions	\$26,728.00	\$29,223.00	\$29,223.00
250	Unemployment compensation	\$1,209.00	\$1,284.00	\$1,284.00
260	Workers' compensation	\$1,278.64	\$665.67	\$665.67
412	Cable/satellite television	\$500.00	\$1,000.00	\$1,000.00
431	Repair and maintenance services-buildings	\$400.00	\$400.00	\$0.00
442	Rental of equipment and vehicles	\$2,250.00	\$3,250.00	\$3,250.00
529	Surety and notary bonds	\$400.00	\$400.00	\$400.00
531	Telephone and telegraph	\$550.00	\$550.00	\$550.00
532	Cellular phone	\$1,500.00	\$1,500.00	\$911.00
534	Internet services	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$3,500.00	\$3,500.00	\$3,500.00
581	In-county employee travel	\$2,807.95	\$2,807.95	\$2,807.95
583	Out-of-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$1,500.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$2,000.00	\$2,000.00	\$2,000.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
607	Cleaning and sanitation supplies	\$0.00	\$0.00	\$0.00
611	Police supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$400.00	\$400.00	\$400.00
661	Minor office equipment	\$2,500.00	\$2,500.00	\$2,500.00
664	Other minor equipment	\$600.00	\$600.00	\$600.00
666	Minor office furniture	\$3,000.00	\$3,000.00	\$3,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
	TOTALS	\$425,624.59	\$459,599.42	\$458,610.42
	SALARY EXPENSES	\$394,716.64	\$427,191.47	\$427,191.47
	OPERATING EXPENSES	\$30,907.95	\$32,407.95	\$31,418.95

JP PCT 5/PL 1
1100-412-00-069-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,943.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$114,399.00	\$122,154.95	\$122,154.95
115	Longevity pay	\$2,160.00	\$2,400.00	\$2,400.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$13,731.00	\$15,358.00	\$15,358.00
230	Retirement contributions	\$15,760.00	\$17,625.00	\$17,625.00
250	Unemployment compensation	\$582.00	\$623.00	\$623.00
260	Workers' compensation	\$753.91	\$401.49	\$401.49
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$0.00	\$95.00	\$95.00
529	Surety and notary bonds	\$0.00	\$250.00	\$250.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$0.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$0.00	\$200.00	\$200.00
581	In-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$700.00	\$700.00	\$700.00
601	Office supplies	\$0.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$0.00	\$700.00	\$700.00
604	Drugs, medicines, and lab supplies	\$0.00	\$50.00	\$50.00
608	Household and institutional supplies	\$0.00	\$50.00	\$50.00
631	Bottled water	\$260.00	\$300.00	\$300.00
640	Reference materials	\$0.00	\$200.00	\$200.00
661	Minor office equipment	\$0.00	\$400.00	\$400.00
665	Minor computer equipment	\$0.00	\$200.00	\$200.00
666	Minor office furniture	\$0.00	\$550.00	\$550.00
672	Repair and maintenance supplies-equipment (o	\$0.00	\$500.00	\$500.00
810	Dues and memberships	\$0.00	\$150.00	\$150.00
855	Late fees, penalties, and finance charges	\$0.00	\$50.00	\$50.00
	TOTALS	\$236,773.91	\$268,102.44	\$268,102.44
	SALARY EXPENSES	\$231,313.91	\$255,707.44	\$255,707.44
	OPERATING EXPENSES	\$5,460.00	\$12,395.00	\$12,395.00

CRIM DA
1100-412-00-080-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$46,337.00	\$48,653.85	\$48,653.85
113	Full-time employees	\$4,090,430.00	\$4,305,425.50	\$4,305,425.50
115	Longevity pay	\$75,293.13	\$83,680.00	\$83,680.00
118	Auto allowance	\$60,200.00	\$59,300.00	\$59,300.00
211	Health insurance	\$363,591.00	\$335,185.00	\$335,185.00
212	Life insurance	\$2,882.00	\$2,168.00	\$2,168.00
220	Social Security and Medicare (FICA) contributio	\$326,833.00	\$344,026.00	\$344,026.00
230	Retirement contributions	\$375,104.00	\$394,842.00	\$394,842.00
250	Unemployment compensation	\$21,093.00	\$22,204.00	\$22,204.00
260	Workers' compensation	\$25,036.55	\$13,248.43	\$13,248.43
320	Professional	\$204.00	\$204.00	\$204.00
342	Information and credit services	\$5,000.00	\$5,000.00	\$5,000.00
432	Repair and maintenance services-equipment	\$5,000.00	\$5,000.00	\$5,000.00
442	Rental of equipment and vehicles	\$14,500.00	\$14,500.00	\$14,500.00
529	Surety and notary bonds	\$720.00	\$720.00	\$720.00
531	Telephone and telegraph	\$16,000.00	\$18,500.00	\$18,500.00
534	Internet services	\$3,500.00	\$3,500.00	\$3,500.00
535	Postage and express mail charges	\$12,300.00	\$13,800.00	\$13,800.00
540	Advertising	\$55,000.00	\$65,000.00	\$65,000.00
550	Printing and binding	\$5,000.00	\$6,500.00	\$6,500.00
560	Microfilm and film development	\$100.00	\$100.00	\$100.00
581	In-county employee travel	\$200.00	\$200.00	\$200.00
583	Out-of-county employee travel	\$35,000.00	\$36,800.00	\$36,800.00
584	Registration fees	\$23,000.00	\$27,200.00	\$27,200.00
601	Office supplies	\$25,000.00	\$25,000.00	\$25,000.00
602	Paper supplies	\$12,000.00	\$12,000.00	\$12,000.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$350.00	\$350.00	\$350.00
611	Police supplies	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$1,700.00	\$1,700.00	\$1,700.00
640	Reference materials	\$16,500.00	\$19,500.00	\$19,500.00
661	Minor office equipment	\$2,500.00	\$2,500.00	\$2,500.00
663	Small tools	\$100.00	\$100.00	\$100.00
664	Other minor equipment	\$1,000.00	\$5,000.00	\$5,000.00
665	Minor computer equipment	\$2,800.00	\$9,600.00	\$9,600.00
666	Minor office furniture	\$1,000.00	\$1,000.00	\$1,000.00
667	Minor software	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$5,000.00	\$2,000.00	\$2,000.00
679	Repair and maintenance supplies – other	\$100.00	\$100.00	\$100.00
682	Gasoline/diesel fuel	\$0.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$24,000.00	\$24,000.00
743	Office equipment	\$6,000.00	\$0.00	\$0.00
746	Office furniture	\$9,600.00	\$1,100.00	\$1,100.00
810	Dues and memberships	\$3,360.00	\$3,000.00	\$3,000.00
831	Court cost and investigation	\$75,000.00	\$78,000.00	\$78,000.00
855	Late fees, penalties, and finance charges	\$0.00	\$200.00	\$200.00
890	Other	\$0.00	\$15,600.00	\$15,600.00
	TOTALS	\$5,725,433.68	\$6,007,606.78	\$6,007,606.78
	SALARY EXPENSES	\$5,386,799.68	\$5,608,732.78	\$5,608,732.78
	OPERATING EXPENSES	\$338,634.00	\$398,874.00	\$398,874.00

DIST CLERK
1100-412-00-090-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$76,972.00	\$87,360.00	\$87,360.00
113	Full-time employees	\$1,723,780.00	\$1,967,909.15	\$1,967,909.15
115	Longevity pay	\$11,760.00	\$13,740.00	\$13,740.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$245,676.00	\$262,332.00	\$262,332.00
212	Life insurance	\$1,947.00	\$1,701.00	\$1,701.00
220	Social Security and Medicare (FICA) contributio	\$139,271.00	\$158,892.00	\$158,892.00
230	Retirement contributions	\$159,836.00	\$182,363.00	\$182,363.00
250	Unemployment compensation	\$8,683.00	\$9,915.00	\$9,915.00
260	Workers' compensation	\$7,646.15	\$4,154.02	\$4,154.02
336	Computer services	\$85,000.00	\$50,000.00	\$50,000.00
339	Other professional services	\$3,000.00	\$3,000.00	\$3,000.00
350	Contractual services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$6,500.00	\$6,500.00	\$0.00
432	Repair and maintenance services-equipment	\$8,300.00	\$8,300.00	\$8,300.00
441	Rental of land and buildings	\$2,762.50	\$2,762.50	\$2,762.50
442	Rental of equipment and vehicles	\$46,500.00	\$46,500.00	\$46,500.00
529	Surety and notary bonds	\$2,000.00	\$2,000.00	\$2,000.00
531	Telephone and telegraph	\$18,000.00	\$12,600.00	\$12,600.00
534	Internet services	\$0.00	\$600.00	\$600.00
535	Postage and express mail charges	\$70,000.00	\$90,950.00	\$90,950.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$90,000.00	\$60,000.00	\$60,000.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$20,000.00	\$20,000.00	\$20,000.00
584	Registration fees	\$15,000.00	\$15,000.00	\$15,000.00
601	Office supplies	\$50,000.00	\$45,000.00	\$45,000.00
602	Paper supplies	\$15,000.00	\$25,000.00	\$25,000.00
604	Drugs, medicines, and lab supplies	\$200.00	\$200.00	\$200.00
607	Cleaning and sanitation supplies	\$250.00	\$250.00	\$250.00
608	Household and institutional supplies	\$275.00	\$275.00	\$275.00
613	Safety supplies	\$200.00	\$200.00	\$200.00
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$600.00	\$800.00	\$800.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment	\$8,000.00	\$8,000.00	\$8,000.00
664	Other minor equipment	\$3,060.00	\$3,060.00	\$3,060.00
665	Minor computer equipment	\$3,000.00	\$3,000.00	\$3,000.00
666	Minor office furniture	\$5,000.00	\$5,000.00	\$5,000.00
667	Minor software	\$700.00	\$7,000.00	\$7,000.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
745	Computer equipment	\$16,800.00	\$18,980.00	\$18,980.00
746	Office furniture	\$31,000.00	\$30,000.00	\$30,000.00
748	Other equipment	\$10,000.00	\$0.00	\$0.00
810	Dues and memberships	\$110.00	\$110.00	\$110.00
831	Court cost and investigation	\$2,000.00	\$2,000.00	\$2,000.00
890	Other	\$100.00	\$0.00	\$0.00
	TOTALS	\$2,901,428.65	\$3,167,953.67	\$3,161,453.67
	SALARY EXPENSES	\$2,383,571.15	\$2,696,366.17	\$2,696,366.17
	OPERATING EXPENSES	\$517,857.50	\$471,587.50	\$465,087.50

5TH ADM JUDICIAL REGION

1100-412-00-115-013

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
890	Other	\$50,000.00	\$84,000.00	\$84,000.00
	TOTALS	\$50,000.00	\$84,000.00	\$84,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$84,000.00	\$84,000.00

VISITING JUDGES
1100-412-00-115-014

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
121	Full-time employees	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$0.00	\$0.00
890	Other	\$100,000.00	\$100,000.00	\$100,000.00
	TOTALS	\$100,000.00	\$100,000.00	\$100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$100,000.00	\$100,000.00	\$100,000.00

GRAND JURY
1100-412-20-080-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
601	Office supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$125.00	\$125.00	\$125.00
630	Food	\$135.00	\$135.00	\$135.00
631	Bottled water	\$175.00	\$175.00	\$175.00
640	Reference materials	\$800.00	\$800.00	\$800.00
664	Other minor equipment	\$1,000.00	\$2,500.00	\$2,500.00
831	Court cost and investigation	\$0.00	\$1,000.00	\$1,000.00
832	Jurors	\$50,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$52,385.00	\$54,885.00	\$54,885.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$52,385.00	\$54,885.00	\$54,885.00

JURY FEES
1100-412-20-115-015

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
832	Jurors	\$750,000.00	\$750,000.00	\$750,000.00
	TOTALS	\$750,000.00	\$750,000.00	\$750,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$750,000.00	\$750,000.00	\$750,000.00

PUBLIC DEFENDER
1100-412-30-085-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$134,944.00	\$142,591.20	\$142,591.20
115	Longevity pay	\$29.25	\$35.10	\$35.10
211	Health insurance	\$13,610.00	\$13,610.00	\$13,610.00
212	Life insurance	\$108.00	\$90.00	\$90.00
220	Social Security and Medicare (FICA) contributio	\$10,327.00	\$10,912.00	\$10,912.00
230	Retirement contributions	\$11,850.00	\$12,522.00	\$12,522.00
250	Unemployment compensation	\$675.00	\$714.00	\$714.00
260	Workers' compensation	\$420.02	\$202.22	\$202.22
342	Information and credit services	\$450.00	\$450.00	\$450.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$50.00	\$50.00	\$50.00
529	Surety and notary bonds	\$0.00	\$150.00	\$150.00
550	Printing and binding	\$100.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$1,500.00	\$1,800.00	\$1,800.00
584	Registration fees	\$750.00	\$1,000.00	\$1,000.00
601	Office supplies	\$300.00	\$800.00	\$800.00
602	Paper supplies	\$100.00	\$100.00	\$100.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$300.00	\$300.00	\$300.00
607	Cleaning and sanitation supplies	\$100.00	\$160.00	\$160.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$110.00	\$110.00	\$110.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$700.00	\$700.00	\$700.00
664	Other minor equipment	\$900.00	\$900.00	\$900.00
665	Minor computer equipment	\$900.00	\$900.00	\$900.00
666	Minor office furniture	\$1,500.00	\$1,500.00	\$1,500.00
745	Computer equipment	\$1,760.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$500.00	\$1,000.00	\$1,000.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$183,083.27	\$191,796.52	\$191,796.52
	SALARY EXPENSES	\$171,963.27	\$180,676.52	\$180,676.52
	OPERATING EXPENSES	\$11,120.00	\$11,120.00	\$11,120.00

PUBLIC DEFENSE
1100-412-30-115-016

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$98,295.00	\$103,209.75	\$103,209.75
115	Longevity pay	\$420.00	\$480.00	\$480.00
211	Health insurance	\$12,492.00	\$12,492.00	\$12,492.00
212	Life insurance	\$99.00	\$81.00	\$81.00
220	Social Security and Medicare (FICA) contributio	\$7,552.00	\$7,933.00	\$7,933.00
230	Retirement contributions	\$8,667.00	\$9,105.00	\$9,105.00
250	Unemployment compensation	\$494.00	\$518.00	\$518.00
260	Workers' compensation	\$1,719.41	\$207.38	\$207.38
333	Legal and expert witness services	\$4,900,000.00	\$5,300,000.00	\$5,300,000.00
442	Rental of equipment and vehicles	\$582.49	\$582.49	\$582.49
	TOTALS	\$5,030,320.90	\$5,434,608.62	\$5,434,608.62
	SALARY EXPENSES	\$129,738.41	\$134,026.13	\$134,026.13
	OPERATING EXPENSES	\$4,900,582.49	\$5,300,582.49	\$5,300,582.49

CO JUDGE
1100-413-00-110-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$109,200.00	\$114,660.00	\$114,660.00
113	Full-time employees	\$551,738.00	\$619,448.95	\$619,448.95
114	Part-time employees	\$24,960.00	\$0.00	\$0.00
115	Longevity pay	\$1,500.00	\$2,520.00	\$2,520.00
117	Supplemental pay	\$0.00	\$0.00	\$0.00
118	Auto allowance	\$13,400.00	\$18,800.00	\$18,800.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$58,296.00	\$54,132.00	\$54,132.00
212	Life insurance	\$462.00	\$351.00	\$351.00
220	Social Security and Medicare (FICA) contributio	\$53,611.00	\$57,788.00	\$57,788.00
230	Retirement contributions	\$61,530.00	\$66,327.00	\$66,327.00
250	Unemployment compensation	\$2,919.00	\$3,164.00	\$3,164.00
260	Workers' compensation	\$2,943.35	\$1,510.86	\$1,510.86
339	Other professional services	\$0.00	\$0.00	\$0.00
341	Data management and processing	\$0.00	\$0.00	\$0.00
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
412	Cable/satellite television	\$1,000.00	\$1,000.00	\$1,000.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$4,800.00	\$4,800.00	\$4,800.00
523	Public officials insurance	\$400.00	\$400.00	\$400.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$1,800.00	\$1,800.00	\$1,800.00
532	Cellular phone	\$1,000.00	\$1,000.00	\$1,000.00
533	Pager	\$0.00	\$0.00	\$0.00
534	Internet services	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$3,000.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$3,500.00	\$3,500.00	\$3,500.00
581	In-county employee travel	\$5,600.00	\$5,600.00	\$5,600.00
583	Out-of-county employee travel	\$36,700.00	\$36,700.00	\$36,700.00
584	Registration fees	\$7,500.00	\$7,500.00	\$7,500.00
601	Office supplies	\$11,500.00	\$11,500.00	\$11,500.00
602	Paper supplies	\$2,550.00	\$2,550.00	\$2,550.00
603	Educational/instructional supplies	\$0.00	\$0.00	\$0.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$200.00	\$200.00	\$200.00
613	Safety supplies	\$0.00	\$0.00	\$0.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$1,200.00	\$1,200.00	\$1,200.00
640	Reference materials	\$2,200.00	\$2,200.00	\$2,200.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$250.00	\$250.00	\$250.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$400.00	\$400.00	\$400.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$950.00	\$950.00	\$950.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$2,000.00	\$2,000.00	\$2,000.00

CO JUDGE
1100-413-00-110-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
	TOTALS	\$969,959.35	\$1,028,101.81	\$1,028,101.81
	SALARY EXPENSES	\$880,559.35	\$938,701.81	\$938,701.81
	OPERATING EXPENSES	\$89,400.00	\$89,400.00	\$89,400.00

CO COMM
1100-413-30-115-017

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$374,400.00	\$393,120.00	\$393,120.00
112	Department heads and foremen	\$0.00	\$115,533.60	\$115,533.60
113	Full-time employees	\$110,032.00	\$22,800.00	\$22,800.00
115	Longevity pay	\$1,200.00	\$1,260.00	\$1,260.00
118	Auto allowance	\$40,000.00	\$40,000.00	\$40,000.00
211	Health insurance	\$20,820.00	\$24,984.00	\$24,984.00
212	Life insurance	\$165.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$40,209.00	\$43,811.00	\$43,811.00
230	Retirement contributions	\$46,149.00	\$50,283.00	\$50,283.00
250	Unemployment compensation	\$596.00	\$738.00	\$738.00
260	Workers' compensation	\$10,538.85	\$5,481.65	\$5,481.65
320	Professional	\$52,000.00	\$52,000.00	\$52,000.00
339	Other professional services	\$3,100.00	\$3,100.00	\$3,100.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$8,000.00	\$8,000.00	\$8,000.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$55,000.00	\$55,000.00	\$55,000.00
	TOTALS	\$764,209.85	\$818,273.25	\$818,273.25
	SALARY EXPENSES	\$644,109.85	\$698,173.25	\$698,173.25
	OPERATING EXPENSES	\$120,100.00	\$120,100.00	\$120,100.00

ELECTIONS DEPT
1100-414-00-130-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$80,080.00	\$73,500.00	\$73,500.00
113	Full-time employees	\$585,675.00	\$527,522.35	\$527,522.35
114	Part-time employees	\$12,527.00	\$0.00	\$0.00
115	Longevity pay	\$4,920.00	\$4,200.00	\$4,200.00
118	Auto allowance	\$8,000.00	\$0.00	\$0.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
123	Election workers	\$150,000.00	\$0.00	\$0.00
131	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$91,608.00	\$79,116.00	\$79,116.00
212	Life insurance	\$726.00	\$513.00	\$513.00
220	Social Security and Medicare (FICA) contributi	\$52,875.00	\$46,299.00	\$46,299.00
230	Retirement contributions	\$60,685.00	\$53,140.00	\$53,140.00
250	Unemployment compensation	\$3,456.00	\$3,026.00	\$3,026.00
260	Workers' compensation	\$2,903.05	\$1,210.45	\$1,210.45
336	Computer services	\$50,000.00	\$0.00	\$0.00
339	Other professional services	\$0.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$2,000.00	\$0.00	\$0.00
346	Hauling & freight services	\$1,000.00	\$0.00	\$0.00
350	Contractual services	\$5,000.00	\$0.00	\$0.00
412	Cable/satellite television	\$2,500.00	\$0.00	\$0.00
413	Electronic surveillance and security	\$15,000.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$1,600.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$15,000.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$8,000.00	\$0.00	\$0.00
441	Rental of land and buildings	\$100,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$100,000.00	\$0.00	\$0.00
529	Surety and notary bonds	\$500.00	\$0.00	\$0.00
531	Telephone and telegraph	\$5,000.00	\$0.00	\$0.00
532	Cellular phone	\$30,000.00	\$0.00	\$0.00
534	Internet services	\$35,000.00	\$0.00	\$0.00
535	Postage and express mail charges	\$100,000.00	\$0.00	\$0.00
536	Two-way radio	\$2,500.00	\$0.00	\$0.00
540	Advertising	\$35,000.00	\$0.00	\$0.00
550	Printing and binding	\$60,000.00	\$0.00	\$0.00
560	Microfilm and film development	\$500.00	\$0.00	\$0.00
581	In-county employee travel	\$1,500.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$25,000.00	\$0.00	\$0.00
584	Registration fees	\$15,000.00	\$0.00	\$0.00
601	Office supplies	\$75,000.00	\$0.00	\$0.00
602	Paper supplies	\$50,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$500.00	\$0.00	\$0.00
604	Drugs, medicines, and lab supplies	\$1,000.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$5,000.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$700.00	\$0.00	\$0.00
608	Household and institutional supplies	\$1,150.00	\$0.00	\$0.00
613	Safety supplies	\$300.00	\$0.00	\$0.00
630	Food	\$5,000.00	\$0.00	\$0.00
631	Bottled water	\$3,000.00	\$0.00	\$0.00
640	Reference materials	\$1,500.00	\$0.00	\$0.00
661	Minor office equipment	\$10,000.00	\$0.00	\$0.00
663	Small tools	\$300.00	\$0.00	\$0.00
664	Other minor equipment	\$12,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$32,000.00	\$0.00	\$0.00
666	Minor office furniture	\$5,000.00	\$0.00	\$0.00
667	Minor software	\$5,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00

ELECTIONS DEPT
1100-414-00-130-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
672	Repair and maintenance supplies-equipment (o	\$100.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$5,000.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$2,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$15,000.00	\$0.00	\$0.00
684	Tires and tubes	\$500.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$16,056.93	\$0.00	\$0.00
746	Office furniture	\$5,000.00	\$0.00	\$0.00
747	Software	\$3,500.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$850.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$0.00	\$0.00
890	Other	\$5,000.00	\$871,056.93	\$871,056.93
	TOTALS	\$1,924,511.98	\$1,659,583.73	\$1,659,583.73
	SALARY EXPENSES	\$1,053,455.05	\$788,526.80	\$788,526.80
	OPERATING EXPENSES	\$871,056.93	\$871,056.93	\$871,056.93

GEN FUND
1100-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$882,000.00	\$1,286,024.00	\$1,286,000.00
	TOTALS	\$882,000.00	\$1,286,024.00	\$1,286,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$882,000.00	\$1,286,024.00	\$1,286,000.00

CO WIDE ADM
1100-415-00-115-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
311	Management consulting services	\$0.00	\$0.00	\$0.00
334	Architectural and engineering services	\$0.00	\$0.00	\$0.00
339	Other professional services	\$0.00	\$0.00	\$0.00
350	Contractual services	\$166,000.00	\$166,000.00	\$166,000.00
441	Rental of land and buildings	\$92,021.00	\$92,021.00	\$92,021.00
590	Room and board	\$0.00	\$0.00	\$0.00
719	Other land	\$0.00	\$0.00	\$0.00
739	Other structures	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$0.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
843	Aid to non-governmental agencies	\$0.00	\$250,000.00	\$0.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$82,000.00	\$0.00
899	Contingencies	\$31,404.92	\$1,620,000.00	\$667,727.59
	TOTALS	\$289,425.92	\$2,210,021.00	\$925,748.59
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$289,425.92	\$2,210,021.00	\$925,748.59

CO WIDE ADM EMERG MGMT CONTINGENCY

1100-415-00-115-068

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
532	Cellular phone	\$0.00	\$0.00	\$0.00
613	Safety supplies	\$0.00	\$0.00	\$0.00
630	Food	\$0.00	\$0.00	\$0.00
663	Small tools	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
890	Other	\$10,000.00	\$10,000.00	\$149,992.52
	TOTALS	\$10,000.00	\$10,000.00	\$149,992.52
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$10,000.00	\$149,992.52

CO WIDE ADM VEHICLE REPLACEMENT PLAN

1100-415-00-115-076

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
741	Vehicles	\$0.00	\$750,000.00	\$750,000.00
	TOTALS	\$0.00	\$750,000.00	\$750,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$750,000.00	\$750,000.00

BAIL BOND BOARD
1100-415-00-150-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
339	Other professional services	\$6,000.00	\$6,000.00	\$6,000.00
535	Postage and express mail charges	\$343.93	\$343.93	\$343.93
583	Out-of-county employee travel	\$6,600.00	\$6,600.00	\$6,600.00
584	Registration fees	\$3,000.00	\$3,000.00	\$3,000.00
601	Office supplies	\$12,000.00	\$12,000.00	\$12,000.00
602	Paper supplies	\$1,350.00	\$1,350.00	\$1,350.00
661	Minor office equipment	\$3,500.00	\$3,500.00	\$3,500.00
746	Office furniture	\$0.00	\$0.00	\$0.00
890	Other	\$4,065.82	\$4,065.82	\$4,065.82
	TOTALS	\$36,859.75	\$36,859.75	\$36,859.75
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$36,859.75	\$36,859.75	\$36,859.75

INFO TECH DEPT
1100-415-00-200-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$80,392.00	\$84,411.60	\$84,411.60
113	Full-time employees	\$741,961.00	\$1,058,219.85	\$1,058,219.85
115	Longevity pay	\$3,720.00	\$3,960.00	\$3,960.00
118	Auto allowance	\$22,400.00	\$22,400.00	\$22,400.00
211	Health insurance	\$79,116.00	\$112,428.00	\$112,428.00
212	Life insurance	\$627.00	\$729.00	\$729.00
220	Social Security and Medicare (FICA) contributio	\$64,908.00	\$89,428.00	\$89,428.00
230	Retirement contributions	\$74,497.00	\$102,640.00	\$102,640.00
250	Unemployment compensation	\$4,241.00	\$5,844.00	\$5,844.00
260	Workers' compensation	\$7,412.98	\$4,848.12	\$4,848.12
336	Computer services	\$0.00	\$0.00	\$0.00
412	Cable/satellite television	\$1,900.00	\$3,500.00	\$3,500.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$10,000.00	\$10,000.00
434	Repair and maintenance services-vehicles	\$0.00	\$0.00	\$0.00
441	Rental of land and buildings	\$2,400.00	\$2,400.00	\$2,400.00
442	Rental of equipment and vehicles	\$5,000.00	\$5,000.00	\$5,000.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$6,800.00	\$32,000.00	\$32,000.00
533	Pager	\$6,200.00	\$6,200.00	\$6,200.00
534	Internet services	\$2,000.00	\$2,000.00	\$2,000.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$300.00	\$300.00	\$300.00
581	In-county employee travel	\$5,500.00	\$5,500.00	\$5,500.00
583	Out-of-county employee travel	\$17,000.00	\$25,000.00	\$25,000.00
584	Registration fees	\$12,500.00	\$12,500.00	\$12,500.00
601	Office supplies	\$15,850.00	\$15,850.00	\$15,850.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$250.00	\$500.00	\$500.00
608	Household and institutional supplies	\$0.00	\$80.00	\$80.00
613	Safety supplies	\$0.00	\$500.00	\$500.00
631	Bottled water	\$1,200.00	\$1,200.00	\$1,200.00
640	Reference materials	\$450.00	\$1,200.00	\$1,200.00
661	Minor office equipment	\$0.00	\$2,600.00	\$2,600.00
662	Minor office equipment and furniture – Level 1	\$0.00	\$0.00	\$0.00
663	Small tools	\$2,000.00	\$4,000.00	\$4,000.00
664	Other minor equipment	\$0.00	\$7,000.00	\$7,000.00
665	Minor computer equipment	\$0.00	\$19,500.00	\$19,500.00
666	Minor office furniture	\$0.00	\$12,200.00	\$12,200.00
671	Repair and maintenance supplies-buildings	\$0.00	\$4,000.00	\$4,000.00
720	Buildings	\$0.00	\$0.00	\$0.00
731	Roads and road improvements	\$0.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$9,960.00	\$25,500.00	\$25,500.00
746	Office furniture	\$7,200.00	\$21,000.00	\$21,000.00
747	Software	\$0.00	\$50,000.00	\$50,000.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$0.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,178,884.98	\$1,757,738.57	\$1,757,738.57
	SALARY EXPENSES	\$1,079,274.98	\$1,484,908.57	\$1,484,908.57
	OPERATING EXPENSES	\$99,610.00	\$272,830.00	\$272,830.00

CO WIDE ADM COMPUTER SUPPORT

1100-415-00-200-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
311	Management consulting services	\$25,000.00	\$0.00	\$0.00
336	Computer services	\$350,000.00	\$350,000.00	\$350,000.00
339	Other professional services	\$12,000.00	\$0.00	\$0.00
341	Data management and processing	\$0.00	\$0.00	\$0.00
342	Information and credit services	\$2,500.00	\$0.00	\$0.00
350	Contractual services	\$75,000.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$45,000.00	\$55,000.00	\$0.00
432	Repair and maintenance services-equipment	\$65,000.00	\$65,000.00	\$65,000.00
452	Building additions and renovations construction	\$0.00	\$5,650.00	\$5,650.00
531	Telephone and telegraph	\$75,000.00	\$372,000.00	\$0.00
532	Cellular phone	\$3,000.00	\$192,000.00	\$0.00
534	Internet services	\$75,000.00	\$98,400.00	\$98,400.00
550	Printing and binding	\$0.00	\$0.00	\$0.00
601	Office supplies	\$4,000.00	\$4,000.00	\$4,000.00
661	Minor office equipment	\$10,000.00	\$10,000.00	\$10,000.00
664	Other minor equipment	\$10,500.00	\$10,500.00	\$10,500.00
665	Minor computer equipment	\$35,500.00	\$35,500.00	\$35,500.00
666	Minor office furniture	\$10,000.00	\$10,000.00	\$10,000.00
667	Minor software	\$22,000.00	\$22,000.00	\$22,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$3,000.00	\$3,000.00
672	Repair and maintenance supplies-equipment (o	\$3,000.00	\$3,000.00	\$3,000.00
743	Office equipment	\$25,000.00	\$25,000.00	\$25,000.00
745	Computer equipment	\$200,000.00	\$350,000.00	\$350,000.00
746	Office furniture	\$0.00	\$4,000.00	\$4,000.00
747	Software	\$0.00	\$158,000.00	\$158,000.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$1,500.00	\$1,500.00	\$1,500.00
855	Late fees, penalties, and finance charges	\$0.00	\$900.00	\$900.00
890	Other	\$10,000.00	\$0.00	\$0.00
	TOTALS	\$1,059,000.00	\$1,775,450.00	\$1,156,450.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,059,000.00	\$1,775,450.00	\$1,156,450.00

INDEPENDENT AUDIT

1100-415-13-115-019

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
335	Accounting, auditing and finance services	\$114,000.00	\$114,000.00	\$114,000.00
	TOTALS	\$114,000.00	\$114,000.00	\$114,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$114,000.00	\$114,000.00	\$114,000.00

DBM-BUDGET DIV
1100-415-14-115-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$758,098.00	\$876,454.00	\$876,454.00
115	Longevity pay	\$1,824.30	\$2,717.14	\$2,717.14
117	Supplemental pay	\$0.00	\$0.00	\$0.00
211	Health insurance	\$70,292.00	\$78,620.00	\$78,620.00
212	Life insurance	\$557.00	\$510.00	\$510.00
220	Social Security and Medicare (FICA) contributio	\$58,135.00	\$67,258.00	\$67,258.00
230	Retirement contributions	\$66,722.00	\$77,188.00	\$77,188.00
250	Unemployment compensation	\$3,798.00	\$4,396.00	\$4,396.00
260	Workers' compensation	\$3,191.67	\$1,758.34	\$1,758.34
339	Other professional services	\$68,500.00	\$68,500.00	\$68,500.00
431	Repair and maintenance services-buildings	\$100.00	\$100.00	\$0.00
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$4,200.00	\$4,200.00	\$4,200.00
529	Surety and notary bonds	\$71.00	\$71.00	\$71.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
532	Cellular phone	\$800.00	\$800.00	\$800.00
534	Internet services	\$2,100.00	\$2,100.00	\$2,100.00
535	Postage and express mail charges	\$4,400.00	\$4,400.00	\$4,400.00
540	Advertising	\$3,500.00	\$3,500.00	\$3,500.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$10,000.00	\$10,000.00	\$10,000.00
584	Registration fees	\$8,000.00	\$8,000.00	\$8,000.00
601	Office supplies	\$7,000.00	\$7,000.00	\$7,000.00
602	Paper supplies	\$2,700.00	\$2,700.00	\$2,700.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
608	Household and institutional supplies	\$50.00	\$50.00	\$50.00
630	Food	\$250.00	\$250.00	\$250.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment	\$2,400.00	\$2,400.00	\$2,400.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$500.00	\$500.00	\$500.00
666	Minor office furniture	\$10,000.00	\$10,000.00	\$10,000.00
667	Minor software	\$800.00	\$800.00	\$800.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$11,191.66	\$11,191.66	\$11,191.66
890	Other	\$5,852.03	\$5,852.03	\$5,852.03
	TOTALS	\$1,113,132.66	\$1,259,416.17	\$1,259,316.17
	SALARY EXPENSES	\$962,617.97	\$1,108,901.48	\$1,108,901.48
	OPERATING EXPENSES	\$150,514.69	\$150,514.69	\$150,414.69

TAX OFF
1100-415-15-140-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$76,972.00	\$87,360.00	\$87,360.00
113	Full-time employees	\$3,531,362.00	\$3,854,997.80	\$3,854,997.80
115	Longevity pay	\$54,120.00	\$58,380.00	\$58,380.00
118	Auto allowance	\$43,765.00	\$43,765.00	\$43,765.00
119	Clothing allowance	\$1,000.00	\$1,000.00	\$1,000.00
211	Health insurance	\$516,336.00	\$528,828.00	\$528,828.00
212	Life insurance	\$4,092.00	\$3,429.00	\$3,429.00
220	Social Security and Medicare (FICA) contributio	\$283,619.00	\$309,496.00	\$309,496.00
230	Retirement contributions	\$325,494.00	\$355,199.00	\$355,199.00
250	Unemployment compensation	\$18,104.00	\$19,745.00	\$19,745.00
260	Workers' compensation	\$19,521.99	\$10,405.86	\$10,405.86
331	Physician services	\$0.00	\$0.00	\$0.00
336	Computer services	\$30,000.00	\$41,000.00	\$41,000.00
339	Other professional services	\$100.00	\$100.00	\$100.00
341	Data management and processing	\$15,000.00	\$15,000.00	\$15,000.00
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
350	Contractual services	\$50,000.00	\$50,000.00	\$50,000.00
411	Water/sewerage	\$2,000.00	\$2,000.00	\$2,000.00
413	Electronic surveillance and security	\$0.00	\$2,000.00	\$2,000.00
431	Repair and maintenance services-buildings	\$5,000.00	\$5,000.00	\$0.00
432	Repair and maintenance services-equipment	\$50,000.00	\$50,000.00	\$50,000.00
434	Repair and maintenance services-vehicles	\$0.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$30,000.00	\$45,000.00	\$45,000.00
529	Surety and notary bonds	\$5,000.00	\$6,000.00	\$6,000.00
531	Telephone and telegraph	\$20,000.00	\$40,000.00	\$40,000.00
532	Cellular phone	\$5,000.00	\$8,000.00	\$8,000.00
534	Internet services	\$2,000.00	\$2,000.00	\$2,000.00
535	Postage and express mail charges	\$150,000.00	\$160,000.00	\$160,000.00
540	Advertising	\$10,000.00	\$10,000.00	\$10,000.00
550	Printing and binding	\$25,000.00	\$25,000.00	\$25,000.00
583	Out-of-county employee travel	\$10,000.00	\$12,000.00	\$12,000.00
584	Registration fees	\$6,000.00	\$6,000.00	\$6,000.00
601	Office supplies	\$95,000.00	\$100,000.00	\$100,000.00
602	Paper supplies	\$25,000.00	\$30,000.00	\$30,000.00
603	Educational/instructional supplies	\$1,000.00	\$1,000.00	\$1,000.00
604	Drugs, medicines, and lab supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$200.00	\$200.00	\$200.00
611	Police supplies	\$650.00	\$650.00	\$650.00
622	Electricity	\$20,000.00	\$20,000.00	\$20,000.00
631	Bottled water	\$4,000.00	\$5,000.00	\$5,000.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment	\$10,000.00	\$15,000.00	\$15,000.00
663	Small tools	\$1,000.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$10,000.00	\$10,000.00	\$10,000.00
665	Minor computer equipment	\$10,000.00	\$15,000.00	\$15,000.00
666	Minor office furniture	\$12,000.00	\$12,000.00	\$12,000.00
667	Minor software	\$5,000.00	\$5,000.00	\$5,000.00
671	Repair and maintenance supplies-buildings	\$5,000.00	\$5,000.00	\$5,000.00
672	Repair and maintenance supplies-equipment (o	\$4,000.00	\$4,000.00	\$4,000.00
679	Repair and maintenance supplies – other	\$2,200.00	\$2,200.00	\$2,200.00
681	Vehicle parts and supplies	\$2,000.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$6,000.00	\$12,000.00	\$12,000.00
684	Tires and tubes	\$2,000.00	\$2,000.00	\$2,000.00
743	Office equipment	\$30,000.00	\$30,000.00	\$30,000.00
745	Computer equipment	\$24,350.00	\$25,900.00	\$25,900.00

TAX OFF
1100-415-15-140-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
746	Office furniture	\$6,000.00	\$6,000.00	\$6,000.00
747	Software	\$6,000.00	\$6,000.00	\$6,000.00
748	Other equipment	\$0.00	\$5,000.00	\$5,000.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
	TOTALS	\$5,573,985.99	\$6,070,755.66	\$6,065,755.66
	SALARY EXPENSES	\$4,874,385.99	\$5,272,605.66	\$5,272,605.66
	OPERATING EXPENSES	\$699,600.00	\$798,150.00	\$793,150.00

TAX OFF LOCK BOX SRV
1100-415-15-140-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
350	Contractual services	\$30,000.00	\$40,000.00	\$40,000.00
	TOTALS	\$30,000.00	\$40,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$30,000.00	\$40,000.00	\$40,000.00

CO TREASURER
1100-415-16-150-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$76,972.00	\$87,360.00	\$87,360.00
113	Full-time employees	\$432,301.00	\$428,703.85	\$428,703.85
114	Part-time employees	\$0.00	\$26,500.00	\$26,500.00
115	Longevity pay	\$4,080.00	\$6,600.00	\$6,600.00
117	Supplemental pay	\$2,500.00	\$2,500.00	\$2,500.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$54,132.00	\$54,132.00	\$54,132.00
212	Life insurance	\$429.00	\$351.00	\$351.00
220	Social Security and Medicare (FICA) contributio	\$40,075.00	\$42,813.00	\$42,813.00
230	Retirement contributions	\$45,995.00	\$49,138.00	\$49,138.00
250	Unemployment compensation	\$2,193.00	\$2,323.00	\$2,323.00
260	Workers' compensation	\$2,200.18	\$1,119.33	\$1,119.33
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
350	Contractual services	\$4,382.11	\$4,500.00	\$4,500.00
413	Electronic surveillance and security	\$189.00	\$190.00	\$190.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,365.00	\$700.00	\$700.00
442	Rental of equipment and vehicles	\$3,625.27	\$3,800.00	\$3,800.00
529	Surety and notary bonds	\$80.00	\$80.00	\$80.00
531	Telephone and telegraph	\$472.50	\$2,700.00	\$2,700.00
535	Postage and express mail charges	\$14,700.00	\$15,000.00	\$15,000.00
550	Printing and binding	\$2,625.00	\$3,000.00	\$3,000.00
581	In-county employee travel	\$105.00	\$760.00	\$760.00
583	Out-of-county employee travel	\$4,617.56	\$4,600.00	\$4,600.00
584	Registration fees	\$2,625.00	\$2,600.00	\$2,600.00
601	Office supplies	\$6,112.58	\$10,000.00	\$10,000.00
602	Paper supplies	\$2,625.00	\$2,625.00	\$2,625.00
604	Drugs, medicines, and lab supplies	\$57.44	\$57.00	\$57.00
607	Cleaning and sanitation supplies	\$21.00	\$21.00	\$21.00
631	Bottled water	\$315.00	\$350.00	\$350.00
640	Reference materials	\$420.00	\$500.00	\$500.00
661	Minor office equipment	\$315.00	\$350.00	\$350.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$129.98	\$1,500.00	\$1,500.00
666	Minor office furniture	\$16,076.31	\$2,000.00	\$2,000.00
671	Repair and maintenance supplies-buildings	\$58.77	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$630.00	\$630.00	\$630.00
745	Computer equipment	\$0.00	\$9,340.00	\$9,340.00
746	Office furniture	\$0.00	\$2,400.00	\$2,400.00
810	Dues and memberships	\$1,260.00	\$1,260.00	\$1,260.00
851	Taxes	\$0.00	\$0.00	\$0.00
890	Other	\$16,724.55	\$0.00	\$0.00
	TOTALS	\$748,409.25	\$778,503.18	\$778,503.18
	SALARY EXPENSES	\$668,877.18	\$709,540.18	\$709,540.18
	OPERATING EXPENSES	\$79,532.07	\$68,963.00	\$68,963.00

PURCHASING
1100-415-18-160-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$92,664.00	\$97,297.20	\$97,297.20
113	Full-time employees	\$885,781.00	\$999,027.60	\$999,027.60
115	Longevity pay	\$10,920.00	\$10,920.00	\$10,920.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$99,936.00	\$108,264.00	\$108,264.00
212	Life insurance	\$792.00	\$702.00	\$702.00
220	Social Security and Medicare (FICA) contributio	\$76,298.00	\$85,315.00	\$85,315.00
230	Retirement contributions	\$87,569.00	\$97,918.00	\$97,918.00
250	Unemployment compensation	\$4,988.00	\$5,578.00	\$5,578.00
260	Workers' compensation	\$4,188.93	\$2,230.49	\$2,230.49
336	Computer services	\$0.00	\$3,500.00	\$3,500.00
350	Contractual services	\$5,000.00	\$11,000.00	\$11,000.00
412	Cable/satellite television	\$600.00	\$600.00	\$600.00
431	Repair and maintenance services-buildings	\$0.00	\$2,000.00	\$0.00
432	Repair and maintenance services-equipment	\$2,000.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$2,000.00	\$2,000.00	\$2,000.00
442	Rental of equipment and vehicles	\$15,000.00	\$15,000.00	\$15,000.00
529	Surety and notary bonds	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$5,000.00	\$5,000.00	\$5,000.00
532	Cellular phone	\$1,500.00	\$2,000.00	\$2,000.00
534	Internet services	\$800.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$16,000.00	\$10,000.00	\$10,000.00
540	Advertising	\$60,000.00	\$55,000.00	\$55,000.00
550	Printing and binding	\$5,000.00	\$5,000.00	\$5,000.00
583	Out-of-county employee travel	\$9,950.00	\$9,950.00	\$9,950.00
584	Registration fees	\$10,000.00	\$10,000.00	\$10,000.00
601	Office supplies	\$10,000.00	\$16,000.00	\$16,000.00
602	Paper supplies	\$5,000.00	\$4,000.00	\$4,000.00
603	Educational/instructional supplies	\$0.00	\$0.00	\$0.00
604	Drugs, medicines, and lab supplies	\$400.00	\$0.00	\$0.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$0.00	\$0.00	\$0.00
630	Food	\$500.00	\$500.00	\$500.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$800.00	\$800.00	\$800.00
665	Minor computer equipment	\$300.00	\$1,500.00	\$1,500.00
666	Minor office furniture	\$3,000.00	\$5,000.00	\$5,000.00
667	Minor software	\$1,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$250.00	\$500.00	\$500.00
682	Gasoline/diesel fuel	\$3,000.00	\$3,000.00	\$3,000.00
684	Tires and tubes	\$800.00	\$800.00	\$800.00
743	Office equipment	\$1,800.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$5,880.00	\$5,880.00
810	Dues and memberships	\$5,000.00	\$5,000.00	\$5,000.00
854	Appraisal fees	\$2,000.00	\$2,000.00	\$2,000.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00

PURCHASING
1100-415-18-160-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
	TOTALS	\$1,440,336.93	\$1,597,782.29	\$1,595,782.29
	SALARY EXPENSES	\$1,271,136.93	\$1,415,252.29	\$1,415,252.29
	OPERATING EXPENSES	\$169,200.00	\$182,530.00	\$180,530.00

ARBITRAGE CALC
1100-415-19-115-020

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
339	Other professional services	\$5,000.00	\$5,000.00	\$5,000.00
	TOTALS	\$5,000.00	\$5,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00

CO AUDITOR
1100-415-21-170-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$108,992.00	\$0.00	\$0.00
112	Department heads and foremen	\$0.00	\$114,441.60	\$114,441.60
113	Full-time employees	\$1,628,200.00	\$1,915,431.05	\$1,915,431.05
115	Longevity pay	\$8,760.00	\$10,680.00	\$10,680.00
117	Supplemental pay	\$8,000.00	\$7,000.00	\$7,000.00
211	Health insurance	\$166,560.00	\$187,380.00	\$187,380.00
212	Life insurance	\$1,320.00	\$1,215.00	\$1,215.00
220	Social Security and Medicare (FICA) contributio	\$134,185.00	\$156,638.00	\$156,638.00
230	Retirement contributions	\$153,997.00	\$179,772.00	\$179,772.00
250	Unemployment compensation	\$8,773.00	\$10,244.00	\$10,244.00
260	Workers' compensation	\$7,366.60	\$4,095.11	\$4,095.11
336	Computer services	\$40,000.00	\$45,000.00	\$45,000.00
342	Information and credit services	\$50.00	\$100.00	\$100.00
350	Contractual services	\$1,000.00	\$1,000.00	\$1,000.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$3,000.00	\$3,000.00	\$3,000.00
442	Rental of equipment and vehicles	\$9,000.00	\$9,000.00	\$9,000.00
529	Surety and notary bonds	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$10,000.00	\$10,000.00	\$10,000.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
534	Internet services	\$1,500.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$3,000.00	\$3,000.00	\$3,000.00
540	Advertising	\$10,000.00	\$10,000.00	\$10,000.00
550	Printing and binding	\$5,000.00	\$5,000.00	\$5,000.00
560	Microfilm and film development	\$0.00	\$0.00	\$0.00
581	In-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$23,000.00	\$23,000.00	\$23,000.00
584	Registration fees	\$23,000.00	\$23,000.00	\$23,000.00
601	Office supplies	\$18,000.00	\$20,500.00	\$20,500.00
602	Paper supplies	\$6,000.00	\$7,000.00	\$7,000.00
603	Educational/instructional supplies	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
631	Bottled water	\$1,500.00	\$1,500.00	\$1,500.00
640	Reference materials	\$5,000.00	\$7,000.00	\$7,000.00
661	Minor office equipment	\$5,000.00	\$5,000.00	\$5,000.00
664	Other minor equipment	\$5,000.00	\$5,000.00	\$5,000.00
665	Minor computer equipment	\$18,000.00	\$18,000.00	\$18,000.00
666	Minor office furniture	\$5,000.00	\$9,000.00	\$9,000.00
667	Minor software	\$2,000.00	\$2,000.00	\$2,000.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
672	Repair and maintenance supplies-equipment (o	\$1,000.00	\$1,000.00	\$1,000.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$13,000.00	\$10,500.00	\$10,500.00
747	Software	\$8,000.00	\$7,200.00	\$7,200.00
748	Other equipment	\$2,000.00	\$3,000.00	\$3,000.00
810	Dues and memberships	\$4,000.00	\$4,000.00	\$4,000.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$7,000.00	\$6,000.00	\$6,000.00
	TOTALS	\$2,458,903.60	\$2,830,896.76	\$2,830,896.76
	SALARY EXPENSES	\$2,226,153.60	\$2,586,896.76	\$2,586,896.76
	OPERATING EXPENSES	\$232,750.00	\$244,000.00	\$244,000.00

GENERAL LITIGATION

1100-415-30-115-021

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
333	Legal and expert witness services	\$150,000.00	\$150,000.00	\$150,000.00
339	Other professional services	\$350,000.00	\$350,000.00	\$350,000.00
525	Claims and judgments covered by insurance	\$150,000.00	\$150,000.00	\$150,000.00
820	Claims and judgments not covered by insuranc	\$50,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$700,000.00	\$700,000.00	\$700,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$700,000.00	\$700,000.00	\$700,000.00

CO CLERK
1100-415-40-180-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$83,200.00	\$87,360.00	\$87,360.00
113	Full-time employees	\$1,720,337.00	\$1,844,119.30	\$1,844,119.30
114	Part-time employees	\$100,110.00	\$112,110.00	\$112,110.00
115	Longevity pay	\$13,452.25	\$14,880.00	\$14,880.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$278,515.00	\$278,718.00	\$278,718.00
212	Life insurance	\$2,207.00	\$1,807.00	\$1,807.00
220	Social Security and Medicare (FICA) contributio	\$147,279.00	\$158,093.00	\$158,093.00
230	Retirement contributions	\$169,016.00	\$181,443.00	\$181,443.00
250	Unemployment compensation	\$9,164.00	\$9,848.00	\$9,848.00
260	Workers' compensation	\$9,643.96	\$5,104.06	\$5,104.06
334	Architectural and engineering services	\$0.00	\$0.00	\$0.00
336	Computer services	\$0.00	\$9,500.00	\$9,500.00
339	Other professional services	\$0.00	\$2,000.00	\$2,000.00
342	Information and credit services	\$0.00	\$12,000.00	\$12,000.00
346	Hauling & freight services	\$300.00	\$300.00	\$300.00
350	Contractual services	\$5,000.00	\$3,000.00	\$3,000.00
412	Cable/satellite television	\$1,000.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$0.00	\$15,000.00	\$0.00
432	Repair and maintenance services-equipment	\$4,300.00	\$4,000.00	\$4,000.00
434	Repair and maintenance services-vehicles	\$1,500.00	\$1,500.00	\$1,500.00
441	Rental of land and buildings	\$1,800.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$10,000.00	\$10,000.00	\$10,000.00
523	Public officials insurance	\$12,250.00	\$12,250.00	\$12,250.00
529	Surety and notary bonds	\$6,500.00	\$0.00	\$0.00
531	Telephone and telegraph	\$8,000.00	\$20,000.00	\$20,000.00
534	Internet services	\$3,000.00	\$6,000.00	\$6,000.00
535	Postage and express mail charges	\$80,000.00	\$85,000.00	\$85,000.00
540	Advertising	\$1,100.00	\$1,100.00	\$1,100.00
550	Printing and binding	\$40,000.00	\$40,000.00	\$40,000.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$15,000.00	\$15,000.00	\$15,000.00
584	Registration fees	\$5,000.00	\$5,000.00	\$5,000.00
601	Office supplies	\$35,000.00	\$35,000.00	\$35,000.00
602	Paper supplies	\$10,000.00	\$10,000.00	\$10,000.00
603	Educational/instructional supplies	\$0.00	\$2,500.00	\$2,500.00
604	Drugs, medicines, and lab supplies	\$500.00	\$500.00	\$500.00
607	Cleaning and sanitation supplies	\$1,000.00	\$500.00	\$500.00
608	Household and institutional supplies	\$300.00	\$300.00	\$300.00
611	Police supplies	\$0.00	\$0.00	\$0.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$1,700.00	\$1,700.00	\$1,700.00
640	Reference materials	\$1,300.00	\$1,300.00	\$1,300.00
661	Minor office equipment	\$6,200.00	\$3,000.00	\$3,000.00
664	Other minor equipment	\$4,000.00	\$2,000.00	\$2,000.00
665	Minor computer equipment	\$2,500.00	\$4,000.00	\$4,000.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$1,000.00	\$2,500.00	\$2,500.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$3,000.00	\$2,000.00	\$2,000.00
681	Vehicle parts and supplies	\$300.00	\$300.00	\$300.00
682	Gasoline/diesel fuel	\$10,000.00	\$7,000.00	\$7,000.00
684	Tires and tubes	\$700.00	\$700.00	\$700.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$15,270.00	\$15,240.00	\$15,240.00
746	Office furniture	\$0.00	\$0.00	\$0.00

CO CLERK
1100-415-40-180-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
747	Software	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$150.00	\$0.00	\$0.00
TOTALS		\$2,830,994.21	\$3,034,072.36	\$3,019,072.36
SALARY EXPENSES		\$2,540,924.21	\$2,701,482.36	\$2,701,482.36
OPERATING EXPENSES		\$290,070.00	\$332,590.00	\$317,590.00

CO CLERK RECORD ARCHIVE

1100-415-40-180-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$0.00	\$108,000.00	\$108,000.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$0.00	\$16,656.00	\$16,656.00
212	Life insurance	\$0.00	\$108.00	\$108.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$8,264.00	\$8,264.00
230	Retirement contributions	\$0.00	\$9,484.00	\$9,484.00
250	Unemployment compensation	\$0.00	\$540.00	\$540.00
260	Workers' compensation	\$0.00	\$216.00	\$216.00
339	Other professional services	\$0.00	\$1.00	\$1.00
341	Data management and processing	\$735,000.00	\$200,000.00	\$200,000.00
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$0.00	\$50,000.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$1,000.00	\$1,000.00
434	Repair and maintenance services-vehicles	\$0.00	\$500.00	\$500.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
452	Building additions and renovations construction	\$0.00	\$50,000.00	\$50,000.00
550	Printing and binding	\$0.00	\$1,000.00	\$1,000.00
601	Office supplies	\$0.00	\$5,000.00	\$5,000.00
661	Minor office equipment	\$0.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$0.00	\$2,000.00	\$2,000.00
665	Minor computer equipment	\$0.00	\$1,500.00	\$1,500.00
667	Minor software	\$0.00	\$500.00	\$500.00
681	Vehicle parts and supplies	\$0.00	\$500.00	\$500.00
682	Gasoline/diesel fuel	\$0.00	\$2,000.00	\$2,000.00
684	Tires and tubes	\$0.00	\$500.00	\$500.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$13,600.00	\$13,600.00
745	Computer equipment	\$0.00	\$7,620.00	\$7,620.00
748	Other equipment	\$0.00	\$0.00	\$0.00
	TOTALS	\$735,000.00	\$479,989.00	\$429,989.00
	SALARY EXPENSES	\$0.00	\$143,268.00	\$143,268.00
	OPERATING EXPENSES	\$735,000.00	\$336,721.00	\$286,721.00

CIVIL SERVICE
1100-415-50-190-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$0.00	\$0.00
230	Retirement contributions	\$0.00	\$0.00	\$0.00
250	Unemployment compensation	\$0.00	\$0.00	\$0.00
260	Workers' compensation	\$0.00	\$0.00	\$0.00
333	Legal and expert witness services	\$0.00	\$0.00	\$0.00
339	Other professional services	\$17,500.00	\$17,500.00	\$17,500.00
431	Repair and maintenance services-buildings	\$200.00	\$200.00	\$0.00
432	Repair and maintenance services-equipment	\$2,650.00	\$2,650.00	\$2,650.00
442	Rental of equipment and vehicles	\$3,200.00	\$3,200.00	\$3,200.00
535	Postage and express mail charges	\$1,500.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$3,000.00	\$3,000.00	\$3,000.00
581	In-county employee travel	\$100.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$2,300.00	\$2,300.00	\$2,300.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$2,300.00	\$2,300.00	\$2,300.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
603	Educational/instructional supplies	\$1,000.00	\$1,000.00	\$1,000.00
630	Food	\$1,700.00	\$1,700.00	\$1,700.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Reference materials	\$650.00	\$650.00	\$650.00
661	Minor office equipment	\$1,600.00	\$1,600.00	\$1,600.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
	TOTALS	\$40,900.00	\$40,900.00	\$40,700.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,900.00	\$40,900.00	\$40,700.00

HUMAN RESOURCES

1100-415-50-190-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$81,432.00	\$85,503.60	\$85,503.60
113	Full-time employees	\$278,221.00	\$294,593.90	\$294,593.90
115	Longevity pay	\$1,500.00	\$2,220.00	\$2,220.00
118	Auto allowance	\$11,500.00	\$11,500.00	\$11,500.00
211	Health insurance	\$37,476.00	\$37,476.00	\$37,476.00
212	Life insurance	\$297.00	\$243.00	\$243.00
220	Social Security and Medicare (FICA) contributio	\$28,507.00	\$30,126.00	\$30,126.00
230	Retirement contributions	\$32,720.00	\$34,577.00	\$34,577.00
250	Unemployment compensation	\$1,863.00	\$1,970.00	\$1,970.00
260	Workers' compensation	\$1,565.14	\$787.64	\$787.64
343	Laundry and dry cleaning	\$0.00	\$0.00	\$0.00
412	Cable/satellite television	\$600.00	\$600.00	\$600.00
413	Electronic surveillance and security	\$630.00	\$630.00	\$630.00
431	Repair and maintenance services-buildings	\$350.00	\$350.00	\$0.00
432	Repair and maintenance services-equipment	\$3,150.00	\$3,150.00	\$3,150.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$3,500.00	\$3,500.00	\$3,500.00
529	Surety and notary bonds	\$371.00	\$370.00	\$370.00
531	Telephone and telegraph	\$1,300.00	\$1,300.00	\$1,300.00
532	Cellular phone	\$500.00	\$500.00	\$500.00
535	Postage and express mail charges	\$200.00	\$200.00	\$200.00
540	Advertising	\$15,000.00	\$15,000.00	\$15,000.00
550	Printing and binding	\$4,000.00	\$4,000.00	\$4,000.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$5,000.00	\$5,000.00	\$5,000.00
584	Registration fees	\$2,500.00	\$2,500.00	\$2,500.00
601	Office supplies	\$15,500.00	\$15,500.00	\$15,500.00
602	Paper supplies	\$1,500.00	\$1,500.00	\$1,500.00
603	Educational/instructional supplies	\$4,000.00	\$4,000.00	\$4,000.00
604	Drugs, medicines, and lab supplies	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$100.00	\$110.00	\$110.00
607	Cleaning and sanitation supplies	\$600.00	\$600.00	\$600.00
608	Household and institutional supplies	\$300.00	\$300.00	\$300.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$2,500.00	\$2,500.00	\$2,500.00
661	Minor office equipment	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$15,000.00	\$15,000.00	\$15,000.00
671	Repair and maintenance supplies-buildings	\$1,800.00	\$1,800.00	\$1,800.00
672	Repair and maintenance supplies-equipment (o	\$100.00	\$100.00	\$100.00
679	Repair and maintenance supplies – other	\$250.00	\$250.00	\$250.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$50.00	\$50.00	\$50.00
	TOTALS	\$556,782.14	\$580,707.14	\$580,357.14
	SALARY EXPENSES	\$475,081.14	\$498,997.14	\$498,997.14
	OPERATING EXPENSES	\$81,701.00	\$81,710.00	\$81,360.00

GIS PROJECT
1100-419-00-115-012

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
339	Other professional services	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

LRGVDC
1100-419-00-115-022

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
810	Dues and memberships	\$35,561.00	\$35,561.00	\$35,561.00
	TOTALS	\$35,561.00	\$35,561.00	\$35,561.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$35,561.00	\$35,561.00	\$35,561.00

TAC
1100-419-00-115-023

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
810	Dues and memberships	\$3,000.00	\$3,000.00	\$3,000.00
	TOTALS	\$3,000.00	\$3,000.00	\$3,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,000.00	\$3,000.00	\$3,000.00

INSURANCE
1100-419-00-115-025

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
521	Property insurance (other than vehicle insuranc	\$250,000.00	\$250,000.00	\$250,000.00
522	Vehicle liability insurance	\$275,000.00	\$275,000.00	\$275,000.00
523	Public officials insurance	\$125,000.00	\$125,000.00	\$125,000.00
524	General insurance	\$400,000.00	\$400,000.00	\$400,000.00
525	Claims and judgments covered by insurance	\$100,000.00	\$100,000.00	\$100,000.00
820	Claims and judgments not covered by insuranc	\$100,000.00	\$100,000.00	\$100,000.00
	TOTALS	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00

ELKINS PROPERTY
1100-419-00-121-035

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
719	Other land	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PLANNING DEPT
1100-419-10-210-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$111,592.00	\$117,171.60	\$117,171.60
113	Full-time employees	\$592,054.00	\$629,194.45	\$629,194.45
115	Longevity pay	\$3,180.00	\$4,560.00	\$4,560.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$83,280.00	\$83,280.00	\$83,280.00
212	Life insurance	\$660.00	\$540.00	\$540.00
220	Social Security and Medicare (FICA) contributio	\$54,685.00	\$58,061.00	\$58,061.00
230	Retirement contributions	\$62,760.00	\$66,633.00	\$66,633.00
250	Unemployment compensation	\$3,576.00	\$3,794.00	\$3,794.00
260	Workers' compensation	\$4,681.83	\$2,538.93	\$2,538.93
336	Computer services	\$3,536.00	\$4,710.00	\$4,710.00
346	Hauling & freight services	\$200.00	\$200.00	\$200.00
432	Repair and maintenance services-equipment	\$1,000.00	\$1,000.00	\$1,000.00
434	Repair and maintenance services-vehicles	\$6,000.00	\$6,000.00	\$6,000.00
442	Rental of equipment and vehicles	\$7,500.00	\$13,900.00	\$13,900.00
529	Surety and notary bonds	\$75.00	\$0.00	\$0.00
531	Telephone and telegraph	\$4,296.24	\$4,296.24	\$4,296.24
532	Cellular phone	\$450.00	\$7,799.88	\$7,799.88
534	Internet services	\$907.50	\$1,180.00	\$1,180.00
535	Postage and express mail charges	\$225.00	\$225.00	\$225.00
550	Printing and binding	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$5,000.00	\$6,000.00	\$6,000.00
602	Paper supplies	\$2,400.00	\$2,400.00	\$2,400.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$787.50	\$787.50	\$787.50
613	Safety supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$958.80	\$958.80	\$958.80
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$850.00	\$850.00	\$850.00
664	Other minor equipment	\$460.00	\$460.00	\$460.00
665	Minor computer equipment	\$4,980.00	\$4,980.00	\$4,980.00
666	Minor office furniture	\$2,500.00	\$2,500.00	\$2,500.00
667	Minor software	\$1,540.00	\$1,540.00	\$1,540.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$150.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$18,200.00	\$20,000.00	\$20,000.00
684	Tires and tubes	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$10,000.00	\$9,300.00	\$9,300.00
747	Software	\$3,000.00	\$90,937.02	\$90,937.02
810	Dues and memberships	\$200.00	\$0.00	\$0.00
	TOTALS	\$1,005,684.87	\$1,159,797.42	\$1,159,797.42
	SALARY EXPENSES	\$924,468.83	\$973,772.98	\$973,772.98
	OPERATING EXPENSES	\$81,216.04	\$186,024.44	\$186,024.44

PARKING LOT SECURITY

1100-419-40-115-069

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$194,467.00	\$216,962.00	\$216,962.00
115	Longevity pay	\$840.00	\$960.00	\$960.00
117	Supplemental pay	\$1,200.00	\$1,200.00	\$1,200.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$15,033.00	\$16,763.00	\$16,763.00
230	Retirement contributions	\$17,254.00	\$19,239.00	\$19,239.00
250	Unemployment compensation	\$981.00	\$1,096.00	\$1,096.00
260	Workers' compensation	\$8,960.72	\$5,499.96	\$5,499.96
331	Physician services	\$500.00	\$500.00	\$500.00
346	Hauling & freight services	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment	\$350.00	\$350.00	\$350.00
434	Repair and maintenance services-vehicles	\$1,000.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
529	Surety and notary bonds	\$300.00	\$400.00	\$400.00
532	Cellular phone	\$2,150.00	\$2,150.00	\$2,150.00
535	Postage and express mail charges	\$200.00	\$200.00	\$200.00
550	Printing and binding	\$1,100.00	\$1,100.00	\$1,100.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$2,500.00	\$2,500.00	\$2,500.00
601	Office supplies	\$700.00	\$700.00	\$700.00
602	Paper supplies	\$100.00	\$100.00	\$100.00
603	Educational/instructional supplies	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$4,300.00	\$5,500.00	\$5,500.00
611	Police supplies	\$7,000.00	\$8,400.00	\$8,400.00
631	Bottled water	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$1,500.00	\$1,500.00	\$1,500.00
681	Vehicle parts and supplies	\$1,000.00	\$1,500.00	\$1,500.00
682	Gasoline/diesel fuel	\$7,000.00	\$11,000.00	\$11,000.00
683	Lubricants	\$100.00	\$100.00	\$100.00
684	Tires and tubes	\$1,500.00	\$1,500.00	\$1,500.00
810	Dues and memberships	\$0.00	\$0.00	\$0.00
890	Other	\$100.00	\$100.00	\$100.00
	TOTALS	\$294,520.72	\$325,174.96	\$325,174.96
	SALARY EXPENSES	\$259,720.72	\$282,674.96	\$282,674.96
	OPERATING EXPENSES	\$34,800.00	\$42,500.00	\$42,500.00

GEN GOVT BLDG
1100-419-40-220-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$60,840.00	\$63,882.00	\$63,882.00
113	Full-time employees	\$1,601,505.00	\$2,045,689.60	\$2,045,689.60
114	Part-time employees	\$0.00	\$0.00	\$0.00
115	Longevity pay	\$17,760.00	\$21,420.00	\$21,420.00
211	Health insurance	\$295,644.00	\$341,448.00	\$341,448.00
212	Life insurance	\$2,343.00	\$2,214.00	\$2,214.00
220	Social Security and Medicare (FICA) contributio	\$128,528.00	\$163,015.00	\$163,015.00
230	Retirement contributions	\$147,512.00	\$187,102.00	\$187,102.00
250	Unemployment compensation	\$8,404.00	\$10,660.00	\$10,660.00
260	Workers' compensation	\$90,120.22	\$65,345.61	\$65,345.61
334	Architectural and engineering services	\$8,000.00	\$0.00	\$0.00
339	Other professional services	\$10,000.00	\$5,000.00	\$5,000.00
343	Laundry and dry cleaning	\$55,000.00	\$45,000.00	\$45,000.00
346	Hauling & freight services	\$3,000.00	\$3,000.00	\$3,000.00
350	Contractual services	\$2,000.00	\$2,000.00	\$2,000.00
411	Water/sewerage	\$125,000.00	\$125,000.00	\$125,000.00
412	Cable/satellite television	\$1,500.00	\$1,500.00	\$1,500.00
413	Electronic surveillance and security	\$15,000.00	\$20,000.00	\$20,000.00
421	Disposal	\$8,000.00	\$8,000.00	\$8,000.00
424	Lawn care	\$0.00	\$21,000.00	\$5,000.00
425	Pest control	\$20,000.00	\$25,000.00	\$25,000.00
431	Repair and maintenance services-buildings	\$400,000.00	\$800,000.00	\$600,000.00
432	Repair and maintenance services-equipment	\$40,000.00	\$16,000.00	\$16,000.00
434	Repair and maintenance services-vehicles	\$20,000.00	\$20,000.00	\$20,000.00
439	Repair and maintenance services-other structur	\$6,000.00	\$3,000.00	\$3,000.00
442	Rental of equipment and vehicles	\$20,000.00	\$30,000.00	\$30,000.00
452	Building additions and renovations construction	\$0.00	\$0.00	\$0.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
531	Telephone and telegraph	\$10,000.00	\$10,000.00	\$10,000.00
532	Cellular phone	\$10,000.00	\$15,000.00	\$15,000.00
535	Postage and express mail charges	\$600.00	\$800.00	\$800.00
540	Advertising	\$8,000.00	\$8,000.00	\$8,000.00
550	Printing and binding	\$3,500.00	\$3,500.00	\$3,500.00
560	Microfilm and film development	\$400.00	\$0.00	\$0.00
581	In-county employee travel	\$7,500.00	\$7,500.00	\$7,500.00
583	Out-of-county employee travel	\$7,500.00	\$10,000.00	\$10,000.00
584	Registration fees	\$4,000.00	\$6,000.00	\$6,000.00
601	Office supplies	\$15,000.00	\$15,000.00	\$15,000.00
602	Paper supplies	\$4,000.00	\$3,000.00	\$3,000.00
604	Drugs, medicines, and lab supplies	\$3,000.00	\$4,000.00	\$4,000.00
605	Clothing and uniforms	\$8,000.00	\$8,000.00	\$8,000.00
607	Cleaning and sanitation supplies	\$160,000.00	\$180,000.00	\$180,000.00
608	Household and institutional supplies	\$2,000.00	\$2,000.00	\$2,000.00
609	Agricultural and landscaping supplies	\$35,000.00	\$35,000.00	\$35,000.00
613	Safety supplies	\$12,000.00	\$15,000.00	\$15,000.00
621	Natural gas	\$2,500.00	\$2,500.00	\$2,500.00
622	Electricity	\$900,000.00	\$900,000.00	\$900,000.00
623	Bottled gas	\$4,000.00	\$6,000.00	\$6,000.00
630	Food	\$3,000.00	\$3,000.00	\$3,000.00
631	Bottled water	\$3,000.00	\$4,000.00	\$4,000.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$4,000.00	\$6,000.00	\$6,000.00
663	Small tools	\$10,000.00	\$15,000.00	\$15,000.00
664	Other minor equipment	\$35,000.00	\$35,000.00	\$35,000.00
665	Minor computer equipment	\$10,000.00	\$10,000.00	\$10,000.00
666	Minor office furniture	\$15,000.00	\$15,000.00	\$15,000.00

GEN GOVT BLDG
1100-419-40-220-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
667	Minor software	\$3,000.00	\$3,000.00	\$3,000.00
671	Repair and maintenance supplies-buildings	\$175,000.00	\$300,000.00	\$300,000.00
672	Repair and maintenance supplies-equipment (o	\$35,000.00	\$35,000.00	\$35,000.00
679	Repair and maintenance supplies – other	\$35,000.00	\$35,000.00	\$35,000.00
681	Vehicle parts and supplies	\$8,000.00	\$8,000.00	\$8,000.00
682	Gasoline/diesel fuel	\$45,000.00	\$70,000.00	\$70,000.00
683	Lubricants	\$5,000.00	\$5,000.00	\$5,000.00
684	Tires and tubes	\$4,000.00	\$6,000.00	\$6,000.00
739	Other structures	\$40,000.00	\$40,000.00	\$40,000.00
741	Vehicles	\$0.00	\$120,000.00	\$120,000.00
742	Heavy equipment	\$43,000.00	\$100,000.00	\$100,000.00
745	Computer equipment	\$6,360.00	\$4,500.00	\$4,500.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$400.00	\$400.00	\$400.00
851	Taxes	\$3,000.00	\$3,000.00	\$3,000.00
855	Late fees, penalties, and finance charges	\$2,000.00	\$2,000.00	\$2,000.00
890	Other	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$4,770,116.22	\$6,078,676.21	\$5,862,676.21
	SALARY EXPENSES	\$2,352,656.22	\$2,900,776.21	\$2,900,776.21
	OPERATING EXPENSES	\$2,417,460.00	\$3,177,900.00	\$2,961,900.00

BLDG MINOR ST
1100-419-40-220-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$225,225.00	\$289,825.00	\$289,825.00
115	Longevity pay	\$4,080.00	\$3,960.00	\$3,960.00
211	Health insurance	\$37,476.00	\$45,804.00	\$45,804.00
212	Life insurance	\$297.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$17,542.00	\$22,474.00	\$22,474.00
230	Retirement contributions	\$20,133.00	\$25,794.00	\$25,794.00
250	Unemployment compensation	\$1,146.00	\$1,469.00	\$1,469.00
260	Workers' compensation	\$27,745.91	\$16,540.10	\$16,540.10
343	Laundry and dry cleaning	\$5,000.00	\$8,000.00	\$8,000.00
583	Out-of-county employee travel	\$2,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$600.00	\$1,000.00	\$1,000.00
640	Reference materials	\$2,000.00	\$2,000.00	\$2,000.00
663	Small tools	\$4,000.00	\$6,000.00	\$6,000.00
664	Other minor equipment	\$4,000.00	\$6,000.00	\$6,000.00
679	Repair and maintenance supplies – other	\$0.00	\$500.00	\$500.00
681	Vehicle parts and supplies	\$1,200.00	\$1,200.00	\$1,200.00
682	Gasoline/diesel fuel	\$15,000.00	\$20,000.00	\$20,000.00
684	Tires and tubes	\$4,000.00	\$4,000.00	\$4,000.00
	TOTALS	\$371,444.91	\$457,863.10	\$457,863.10
	SALARY EXPENSES	\$333,644.91	\$406,163.10	\$406,163.10
	OPERATING EXPENSES	\$37,800.00	\$51,700.00	\$51,700.00

DBM-SAFETY DIV
1100-419-50-115-059

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$195,324.00	\$534,598.20	\$534,598.20
115	Longevity pay	\$3,000.00	\$3,780.00	\$3,780.00
117	Supplemental pay	\$1,800.00	\$1,800.00	\$1,800.00
118	Auto allowance	\$8,000.00	\$12,000.00	\$12,000.00
211	Health insurance	\$16,656.00	\$45,804.00	\$45,804.00
212	Life insurance	\$132.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$15,921.00	\$42,243.00	\$42,243.00
230	Retirement contributions	\$18,274.00	\$48,481.00	\$48,481.00
250	Unemployment compensation	\$1,041.00	\$2,760.00	\$2,760.00
260	Workers' compensation	\$1,246.75	\$1,666.55	\$1,666.55
320	Professional	\$0.00	\$0.00	\$0.00
331	Physician services	\$0.00	\$0.00	\$0.00
339	Other professional services	\$77,200.00	\$84,000.00	\$84,000.00
431	Repair and maintenance services-buildings	\$100.00	\$100.00	\$0.00
432	Repair and maintenance services-equipment	\$2,000.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$12,000.00	\$13,000.00	\$13,000.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
529	Surety and notary bonds	\$0.00	\$300.00	\$300.00
531	Telephone and telegraph	\$1,200.00	\$3,500.00	\$3,500.00
532	Cellular phone	\$8,500.00	\$8,500.00	\$8,500.00
535	Postage and express mail charges	\$600.00	\$600.00	\$600.00
540	Advertising	\$650.00	\$0.00	\$0.00
550	Printing and binding	\$2,500.00	\$2,500.00	\$2,500.00
560	Microfilm and film development	\$50.00	\$50.00	\$50.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$7,000.00	\$8,000.00	\$8,000.00
584	Registration fees	\$10,000.00	\$12,000.00	\$12,000.00
601	Office supplies	\$3,500.00	\$13,500.00	\$13,500.00
602	Paper supplies	\$1,500.00	\$1,500.00	\$1,500.00
603	Educational/instructional supplies	\$3,000.00	\$11,000.00	\$11,000.00
604	Drugs, medicines, and lab supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$1,200.00	\$1,500.00	\$1,500.00
607	Cleaning and sanitation supplies	\$0.00	\$0.00	\$0.00
611	Police supplies	\$800.00	\$800.00	\$800.00
613	Safety supplies	\$300.00	\$300.00	\$300.00
631	Bottled water	\$0.00	\$360.00	\$360.00
640	Reference materials	\$200.00	\$200.00	\$200.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$119.41	\$500.00	\$500.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$50.00	\$50.00	\$50.00
667	Minor software	\$200.00	\$200.00	\$200.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$100.00	\$100.00	\$100.00
682	Gasoline/diesel fuel	\$20,000.00	\$22,000.00	\$22,000.00
683	Lubricants	\$50.00	\$50.00	\$50.00
684	Tires and tubes	\$3,000.00	\$3,000.00	\$3,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$1,500.00	\$1,500.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$0.00	\$50.00	\$50.00

DBM-SAFETY DIV
1100-419-50-115-059

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
	TOTALS	\$429,714.16	\$897,089.75	\$896,989.75
	SALARY EXPENSES	\$261,394.75	\$693,429.75	\$693,429.75
	OPERATING EXPENSES	\$168,319.41	\$203,660.00	\$203,560.00

MAILING SERVICES
1100-419-60-115-026

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
350	Contractual services	\$20,000.00	\$20,000.00	\$20,000.00
	TOTALS	\$20,000.00	\$20,000.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$20,000.00	\$20,000.00

AUTOPSIES
1100-421-00-080-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
344	Autopsy services	\$650,000.00	\$790,000.00	\$750,000.00
	TOTALS	\$650,000.00	\$790,000.00	\$750,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$650,000.00	\$790,000.00	\$750,000.00

CO WIDE LAW ENF
1100-421-00-115-011

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
350	Contractual services	\$30,000.00	\$30,000.00	\$30,000.00
	TOTALS	\$30,000.00	\$30,000.00	\$30,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$30,000.00	\$30,000.00	\$30,000.00

TX DPS
1100-421-00-115-027

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$168,805.00	\$179,849.00	\$179,849.00
115	Longevity pay	\$1,200.00	\$1,980.00	\$1,980.00
211	Health insurance	\$24,984.00	\$24,984.00	\$24,984.00
212	Life insurance	\$198.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$13,005.00	\$13,910.00	\$13,910.00
230	Retirement contributions	\$14,927.00	\$15,964.00	\$15,964.00
250	Unemployment compensation	\$850.00	\$910.00	\$910.00
260	Workers' compensation	\$714.02	\$363.66	\$363.66
411	Water/sewerage	\$660.00	\$750.00	\$750.00
413	Electronic surveillance and security	\$280.00	\$280.00	\$280.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$800.00	\$800.00	\$800.00
441	Rental of land and buildings	\$35,280.00	\$35,280.00	\$35,280.00
529	Surety and notary bonds	\$100.00	\$225.00	\$225.00
531	Telephone and telegraph	\$1,250.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$0.00	\$500.00	\$500.00
584	Registration fees	\$0.00	\$0.00	\$0.00
601	Office supplies	\$1,000.00	\$1,000.00	\$1,000.00
607	Cleaning and sanitation supplies	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$8,300.00	\$6,900.00	\$6,900.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$275,353.02	\$289,357.66	\$289,357.66
	SALARY EXPENSES	\$224,683.02	\$238,122.66	\$238,122.66
	OPERATING EXPENSES	\$50,670.00	\$51,235.00	\$51,235.00

TX ALCOHOLIC BEVERAGE COMM

1100-421-00-115-028

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
532	Cellular phone	\$3,000.00	\$3,000.00	\$3,000.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
TOTALS		\$3,000.00	\$3,000.00	\$3,000.00
SALARY EXPENSES		\$0.00	\$0.00	\$0.00
OPERATING EXPENSES		\$3,000.00	\$3,000.00	\$3,000.00

DPS LICENSE & WEIGHT

1100-421-00-115-070

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

SHERIFF
1100-421-00-280-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$130,000.00	\$136,500.00	\$136,500.00
113	Full-time employees	\$11,207,070.00	\$12,269,154.00	\$12,269,154.00
115	Longevity pay	\$114,097.73	\$133,200.00	\$133,200.00
117	Supplemental pay	\$330,300.00	\$333,600.00	\$333,600.00
119	Clothing allowance	\$45,500.00	\$50,500.00	\$50,500.00
211	Health insurance	\$1,259,548.00	\$1,260,703.00	\$1,260,703.00
212	Life insurance	\$9,982.00	\$8,175.00	\$8,175.00
220	Social Security and Medicare (FICA) contributio	\$904,753.00	\$988,609.00	\$988,609.00
230	Retirement contributions	\$1,038,411.00	\$1,134,632.00	\$1,134,632.00
250	Unemployment compensation	\$58,467.00	\$63,477.00	\$63,477.00
260	Workers' compensation	\$475,120.53	\$284,894.60	\$284,894.60
311	Management consulting services	\$50,000.00	\$50,000.00	\$50,000.00
320	Professional	\$1,000.00	\$3,700.00	\$3,700.00
331	Physician services	\$76,000.00	\$97,400.00	\$97,400.00
336	Computer services	\$0.00	\$60,038.00	\$60,038.00
339	Other professional services	\$46,050.00	\$126,840.00	\$126,840.00
342	Information and credit services	\$0.00	\$17,472.00	\$17,472.00
343	Laundry and dry cleaning	\$5,900.00	\$6,000.00	\$6,000.00
346	Hauling & freight services	\$6,000.00	\$5,000.00	\$5,000.00
350	Contractual services	\$0.00	\$4,000.00	\$4,000.00
411	Water/sewerage	\$25,000.00	\$20,000.00	\$20,000.00
412	Cable/satellite television	\$1,200.00	\$1,000.00	\$1,000.00
413	Electronic surveillance and security	\$1,000.00	\$1,000.00	\$1,000.00
425	Pest control	\$5,000.00	\$5,000.00	\$5,000.00
431	Repair and maintenance services-buildings	\$10,000.00	\$10,000.00	\$0.00
432	Repair and maintenance services-equipment	\$75,000.00	\$89,521.00	\$89,521.00
434	Repair and maintenance services-vehicles	\$100,000.00	\$110,000.00	\$110,000.00
439	Repair and maintenance services-other structur	\$0.00	\$1,000.00	\$1,000.00
441	Rental of land and buildings	\$41,000.00	\$35,000.00	\$35,000.00
442	Rental of equipment and vehicles	\$47,580.00	\$41,500.00	\$41,500.00
529	Surety and notary bonds	\$4,579.00	\$3,005.00	\$3,005.00
533	Pager	\$11,000.00	\$13,000.00	\$13,000.00
534	Internet services	\$11,935.00	\$11,500.00	\$11,500.00
535	Postage and express mail charges	\$15,000.00	\$17,000.00	\$17,000.00
540	Advertising	\$28,500.00	\$55,090.00	\$55,090.00
550	Printing and binding	\$57,873.00	\$40,096.00	\$40,096.00
560	Microfilm and film development	\$4,000.00	\$7,000.00	\$7,000.00
582	Transportation of detainees	\$150,000.00	\$150,000.00	\$150,000.00
583	Out-of-county employee travel	\$95,575.00	\$100,000.00	\$100,000.00
584	Registration fees	\$30,000.00	\$30,000.00	\$30,000.00
601	Office supplies	\$48,000.00	\$52,420.00	\$52,420.00
602	Paper supplies	\$12,200.00	\$13,900.00	\$13,900.00
603	Educational/instructional supplies	\$22,000.00	\$33,500.00	\$33,500.00
604	Drugs, medicines, and lab supplies	\$850.00	\$3,535.00	\$3,535.00
605	Clothing and uniforms	\$86,750.00	\$72,026.00	\$72,026.00
606	Maps, plans, plats, etc.	\$0.00	\$108.00	\$108.00
607	Cleaning and sanitation supplies	\$15,000.00	\$19,000.00	\$19,000.00
608	Household and institutional supplies	\$950.00	\$650.00	\$650.00
609	Agricultural and landscaping supplies	\$0.00	\$1,000.00	\$1,000.00
610	Feed for animals	\$2,500.00	\$2,750.00	\$2,750.00
611	Police supplies	\$170,000.00	\$207,779.00	\$207,779.00
613	Safety supplies	\$2,125.00	\$13,757.00	\$13,757.00
622	Electricity	\$100,000.00	\$150,000.00	\$150,000.00
623	Bottled gas	\$3,480.00	\$5,960.00	\$5,960.00
626	Gasoline/diesel	\$1,250,000.00	\$2,600,000.00	\$2,100,000.00
630	Food	\$200.00	\$0.00	\$0.00

SHERIFF
1100-421-00-280-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
631	Bottled water	\$8,000.00	\$8,200.00	\$8,200.00
640	Reference materials	\$11,860.00	\$11,860.00	\$11,860.00
661	Minor office equipment	\$7,785.00	\$10,629.00	\$10,629.00
663	Small tools	\$9,500.00	\$0.00	\$0.00
664	Other minor equipment	\$65,000.00	\$37,481.00	\$37,481.00
665	Minor computer equipment	\$57,679.00	\$78,630.00	\$78,630.00
666	Minor office furniture	\$1,000.00	\$7,463.00	\$7,463.00
667	Minor software	\$41,339.00	\$2,000.00	\$2,000.00
668	Police weapons	\$8,700.00	\$19,680.00	\$19,680.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$3,000.00	\$3,000.00
672	Repair and maintenance supplies-equipment (o	\$5,000.00	\$3,000.00	\$3,000.00
679	Repair and maintenance supplies – other	\$4,000.00	\$7,000.00	\$7,000.00
681	Vehicle parts and supplies	\$170,000.00	\$170,000.00	\$170,000.00
682	Gasoline/diesel fuel	\$40,000.00	\$55,000.00	\$55,000.00
683	Lubricants	\$42,000.00	\$57,000.00	\$57,000.00
684	Tires and tubes	\$100,000.00	\$103,420.00	\$103,420.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$1,001.00	\$1,001.00
745	Computer equipment	\$72,400.00	\$187,520.00	\$187,520.00
747	Software	\$35,000.00	\$11,025.00	\$11,025.00
748	Other equipment	\$55,500.00	\$57,002.00	\$57,002.00
810	Dues and memberships	\$5,800.00	\$5,000.00	\$5,000.00
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$0.00	\$0.00
890	Other	\$500.00	\$700.00	\$700.00
	TOTALS	\$18,929,059.26	\$21,787,602.60	\$21,277,602.60
	SALARY EXPENSES	\$15,573,249.26	\$16,663,444.60	\$16,663,444.60
	OPERATING EXPENSES	\$3,355,810.00	\$5,124,158.00	\$4,614,158.00

CONSTABLE PCT. 1
1100-421-00-291-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,340.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$267,692.00	\$297,449.00	\$297,449.00
115	Longevity pay	\$3,840.00	\$4,200.00	\$4,200.00
117	Supplemental pay	\$6,900.00	\$7,500.00	\$7,500.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
131	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$33,312.00	\$33,312.00	\$33,312.00
212	Life insurance	\$264.00	\$216.00	\$216.00
220	Social Security and Medicare (FICA) contributio	\$26,068.00	\$29,477.00	\$29,477.00
230	Retirement contributions	\$29,920.00	\$33,833.00	\$33,833.00
250	Unemployment compensation	\$1,391.00	\$1,542.00	\$1,542.00
260	Workers' compensation	\$14,365.26	\$8,969.40	\$8,969.40
342	Information and credit services	\$0.00	\$2,000.00	\$2,000.00
346	Hauling & freight services	\$300.00	\$300.00	\$300.00
432	Repair and maintenance services-equipment	\$1,736.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$12,000.00	\$15,000.00	\$15,000.00
529	Surety and notary bonds	\$561.00	\$561.00	\$561.00
531	Telephone and telegraph	\$3,000.00	\$3,000.00	\$3,000.00
533	Pager	\$1,319.00	\$0.00	\$0.00
534	Internet services	\$0.00	\$1,600.00	\$1,600.00
535	Postage and express mail charges	\$1,405.00	\$1,500.00	\$1,500.00
536	Two-way radio	\$0.00	\$5,500.00	\$5,500.00
550	Printing and binding	\$757.20	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$4,625.00	\$4,625.00	\$4,625.00
584	Registration fees	\$1,335.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,000.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$400.00	\$600.00	\$600.00
603	Educational/instructional supplies	\$600.00	\$600.00	\$600.00
604	Drugs, medicines, and lab supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$4,500.00	\$4,500.00	\$4,500.00
606	Maps, plans, plats, etc.	\$150.00	\$250.00	\$250.00
607	Cleaning and sanitation supplies	\$0.00	\$300.00	\$300.00
611	Police supplies	\$4,000.00	\$4,000.00	\$4,000.00
613	Safety supplies	\$400.00	\$400.00	\$400.00
640	Reference materials	\$0.00	\$800.00	\$800.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$8,000.00	\$2,000.00	\$2,000.00
665	Minor computer equipment	\$250.00	\$250.00	\$250.00
666	Minor office furniture	\$500.00	\$500.00	\$500.00
667	Minor software	\$300.00	\$300.00	\$300.00
668	Police weapons	\$3,000.00	\$3,000.00	\$3,000.00
679	Repair and maintenance supplies – other	\$0.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$1,000.00	\$2,500.00	\$2,500.00
682	Gasoline/diesel fuel	\$22,000.00	\$50,000.00	\$35,000.00
684	Tires and tubes	\$2,500.00	\$7,000.00	\$7,000.00
741	Vehicles	\$0.00	\$116,000.00	\$0.00
743	Office equipment	\$2,500.00	\$0.00	\$0.00
745	Computer equipment	\$3,600.00	\$0.00	\$0.00
748	Other equipment	\$21,900.00	\$10,000.00	\$10,000.00
810	Dues and memberships	\$650.00	\$1,300.00	\$1,300.00
831	Court cost and investigation	\$264.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00

CONSTABLE PCT.1
1100-421-00-291-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
	TOTALS	\$552,144.46	\$739,574.40	\$608,574.40
	SALARY EXPENSES	\$446,092.26	\$492,688.40	\$492,688.40
	OPERATING EXPENSES	\$106,052.20	\$246,886.00	\$115,886.00

CONSTABLE PCT.2
1100-421-00-292-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,340.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$257,498.00	\$286,499.00	\$286,499.00
115	Longevity pay	\$2,100.00	\$2,340.00	\$2,340.00
117	Supplemental pay	\$4,200.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$33,312.00	\$33,312.00	\$33,312.00
212	Life insurance	\$264.00	\$216.00	\$216.00
220	Social Security and Medicare (FICA) contributio	\$24,949.00	\$28,384.00	\$28,384.00
230	Retirement contributions	\$28,635.00	\$32,576.00	\$32,576.00
250	Unemployment compensation	\$1,317.00	\$1,465.00	\$1,465.00
260	Workers' compensation	\$13,874.57	\$8,710.15	\$8,710.15
342	Information and credit services	\$0.00	\$1,600.00	\$1,600.00
432	Repair and maintenance services-equipment	\$4,000.00	\$4,000.00	\$4,000.00
434	Repair and maintenance services-vehicles	\$6,000.00	\$6,000.00	\$6,000.00
442	Rental of equipment and vehicles	\$60.00	\$60.00	\$60.00
529	Surety and notary bonds	\$800.00	\$800.00	\$800.00
531	Telephone and telegraph	\$1,600.00	\$1,600.00	\$1,600.00
533	Pager	\$500.00	\$500.00	\$500.00
535	Postage and express mail charges	\$400.00	\$400.00	\$400.00
550	Printing and binding	\$400.00	\$800.00	\$800.00
583	Out-of-county employee travel	\$1,200.00	\$1,200.00	\$1,200.00
584	Registration fees	\$300.00	\$300.00	\$300.00
601	Office supplies	\$440.00	\$440.00	\$440.00
602	Paper supplies	\$200.00	\$200.00	\$200.00
604	Drugs, medicines, and lab supplies	\$700.00	\$700.00	\$700.00
605	Clothing and uniforms	\$3,000.00	\$3,000.00	\$3,000.00
607	Cleaning and sanitation supplies	\$300.00	\$300.00	\$300.00
611	Police supplies	\$2,500.00	\$2,500.00	\$2,500.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$500.00	\$1,500.00	\$1,500.00
664	Other minor equipment	\$2,500.00	\$2,500.00	\$2,500.00
666	Minor office furniture	\$800.00	\$2,500.00	\$2,500.00
681	Vehicle parts and supplies	\$450.00	\$450.00	\$450.00
682	Gasoline/diesel fuel	\$30,000.00	\$30,000.00	\$35,000.00
684	Tires and tubes	\$3,000.00	\$3,000.00	\$3,000.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
890	Other	\$200.00	\$200.00	\$200.00
	TOTALS	\$489,439.57	\$541,342.15	\$546,342.15
	SALARY EXPENSES	\$428,489.57	\$475,692.15	\$475,692.15
	OPERATING EXPENSES	\$60,950.00	\$65,650.00	\$70,650.00

CONSTABLE PCT.3
1100-421-00-293-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,340.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$440,430.00	\$465,590.80	\$465,590.80
115	Longevity pay	\$2,580.00	\$2,520.00	\$2,520.00
117	Supplemental pay	\$15,300.00	\$15,300.00	\$15,300.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
131	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$54,132.00	\$52,541.00	\$52,541.00
212	Life insurance	\$429.00	\$341.00	\$341.00
220	Social Security and Medicare (FICA) contributio	\$39,830.00	\$42,811.00	\$42,811.00
230	Retirement contributions	\$45,713.00	\$49,134.00	\$49,134.00
250	Unemployment compensation	\$2,283.00	\$2,411.00	\$2,411.00
260	Workers' compensation	\$21,431.02	\$12,730.32	\$12,730.32
342	Information and credit services	\$0.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment	\$300.00	\$300.00	\$300.00
434	Repair and maintenance services-vehicles	\$25,000.00	\$25,000.00	\$25,000.00
442	Rental of equipment and vehicles	\$2,500.00	\$2,500.00	\$2,500.00
529	Surety and notary bonds	\$1,500.00	\$1,500.00	\$1,500.00
531	Telephone and telegraph	\$3,000.00	\$3,000.00	\$3,000.00
535	Postage and express mail charges	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$3,000.00	\$2,500.00	\$2,500.00
581	In-county employee travel	\$200.00	\$200.00	\$200.00
583	Out-of-county employee travel	\$5,000.00	\$6,000.00	\$6,000.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,500.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$5,000.00	\$5,000.00	\$5,000.00
606	Maps, plans, plats, etc.	\$0.00	\$100.00	\$100.00
611	Police supplies	\$5,000.00	\$4,000.00	\$4,000.00
613	Safety supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$800.00	\$800.00	\$800.00
664	Other minor equipment	\$3,000.00	\$1,500.00	\$1,500.00
665	Minor computer equipment	\$1,500.00	\$1,500.00	\$1,500.00
679	Repair and maintenance supplies – other	\$0.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$2,000.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$50,000.00	\$60,000.00	\$60,000.00
684	Tires and tubes	\$4,000.00	\$4,000.00	\$4,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$802,768.02	\$848,469.12	\$848,469.12
	SALARY EXPENSES	\$684,468.02	\$719,569.12	\$719,569.12
	OPERATING EXPENSES	\$118,300.00	\$128,900.00	\$128,900.00

CONSTABLE PCT.4
1100-421-00-294-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,340.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$292,869.00	\$324,442.00	\$324,442.00
115	Longevity pay	\$2,400.00	\$2,880.00	\$2,880.00
117	Supplemental pay	\$3,000.00	\$4,200.00	\$4,200.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$37,476.00	\$37,476.00	\$37,476.00
212	Life insurance	\$297.00	\$243.00	\$243.00
220	Social Security and Medicare (FICA) contributio	\$27,587.00	\$31,190.00	\$31,190.00
230	Retirement contributions	\$31,660.00	\$35,797.00	\$35,797.00
250	Unemployment compensation	\$1,490.00	\$1,651.00	\$1,651.00
260	Workers' compensation	\$16,443.77	\$10,233.57	\$10,233.57
342	Information and credit services	\$0.00	\$0.00	\$0.00
346	Hauling & freight services	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$3,500.00	\$3,500.00	\$3,500.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$3,000.00	\$3,000.00
529	Surety and notary bonds	\$1,000.00	\$1,000.00	\$1,000.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
532	Cellular phone	\$250.00	\$250.00	\$250.00
534	Internet services	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,000.00	\$1,000.00	\$1,000.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$500.00	\$500.00	\$500.00
601	Office supplies	\$2,500.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$3,000.00	\$3,000.00	\$3,000.00
611	Police supplies	\$600.00	\$600.00	\$600.00
640	Reference materials	\$600.00	\$600.00	\$600.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$3,900.00	\$3,900.00	\$3,900.00
666	Minor office furniture	\$1,200.00	\$1,200.00	\$1,200.00
668	Police weapons	\$0.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$3,000.00	\$3,000.00	\$3,000.00
682	Gasoline/diesel fuel	\$30,000.00	\$30,000.00	\$35,000.00
683	Lubricants	\$1,000.00	\$1,000.00	\$1,000.00
684	Tires and tubes	\$2,000.00	\$2,000.00	\$2,000.00
743	Office equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$9,300.00	\$9,300.00	\$9,300.00
	TOTALS	\$549,412.77	\$598,152.57	\$603,152.57
	SALARY EXPENSES	\$475,562.77	\$524,302.57	\$524,302.57
	OPERATING EXPENSES	\$73,850.00	\$73,850.00	\$78,850.00

CONSTABLE PCT.5
1100-421-00-295-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
111	Officials	\$54,340.00	\$68,190.00	\$68,190.00
113	Full-time employees	\$266,243.00	\$279,513.00	\$279,513.00
115	Longevity pay	\$1,800.00	\$1,620.00	\$1,620.00
117	Supplemental pay	\$3,000.00	\$2,400.00	\$2,400.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$33,312.00	\$33,312.00	\$33,312.00
212	Life insurance	\$264.00	\$216.00	\$216.00
220	Social Security and Medicare (FICA) contributio	\$25,504.00	\$27,520.00	\$27,520.00
230	Retirement contributions	\$29,270.00	\$31,582.00	\$31,582.00
250	Unemployment compensation	\$1,353.00	\$1,417.00	\$1,417.00
260	Workers' compensation	\$14,204.94	\$8,426.37	\$8,426.37
346	Hauling & freight services	\$400.00	\$400.00	\$400.00
432	Repair and maintenance services-equipment	\$1,200.00	\$1,200.00	\$1,200.00
434	Repair and maintenance services-vehicles	\$8,500.00	\$10,000.00	\$8,000.00
442	Rental of equipment and vehicles	\$0.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$700.00	\$700.00	\$700.00
531	Telephone and telegraph	\$1,200.00	\$1,200.00	\$1,200.00
532	Cellular phone	\$1,400.00	\$1,400.00	\$1,400.00
534	Internet services	\$300.00	\$300.00	\$300.00
535	Postage and express mail charges	\$300.00	\$500.00	\$500.00
550	Printing and binding	\$400.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$1,500.00	\$1,800.00	\$1,800.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
603	Educational/instructional supplies	\$500.00	\$700.00	\$700.00
604	Drugs, medicines, and lab supplies	\$800.00	\$800.00	\$800.00
605	Clothing and uniforms	\$3,000.00	\$3,000.00	\$3,000.00
606	Maps, plans, plats, etc.	\$100.00	\$400.00	\$400.00
611	Police supplies	\$2,000.00	\$2,500.00	\$2,500.00
613	Safety supplies	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$300.00	\$300.00	\$300.00
661	Minor office equipment	\$800.00	\$800.00	\$800.00
663	Small tools	\$100.00	\$100.00	\$100.00
664	Other minor equipment	\$2,100.00	\$2,100.00	\$2,100.00
681	Vehicle parts and supplies	\$2,000.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$25,000.00	\$30,000.00	\$30,000.00
684	Tires and tubes	\$2,500.00	\$2,500.00	\$2,500.00
748	Other equipment	\$1,500.00	\$0.00	\$0.00
810	Dues and memberships	\$190.00	\$400.00	\$400.00
890	Other	\$330.00	\$330.00	\$330.00
	TOTALS	\$498,410.94	\$532,126.37	\$530,126.37
	SALARY EXPENSES	\$437,290.94	\$462,196.37	\$462,196.37
	OPERATING EXPENSES	\$61,120.00	\$69,930.00	\$67,930.00

RURAL AMBULANCE
1100-421-53-123-041

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
339	Other professional services	\$150,000.00	\$150,000.00	\$150,000.00
	TOTALS	\$150,000.00	\$150,000.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$150,000.00	\$150,000.00

EMERGENCY SRVS - FM

1100-422-10-300-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$72,800.00	\$76,440.00	\$76,440.00
113	Full-time employees	\$204,642.00	\$216,209.05	\$216,209.05
115	Longevity pay	\$300.00	\$240.00	\$240.00
211	Health insurance	\$29,148.00	\$29,148.00	\$29,148.00
212	Life insurance	\$231.00	\$189.00	\$189.00
220	Social Security and Medicare (FICA) contributio	\$21,245.00	\$22,406.00	\$22,406.00
230	Retirement contributions	\$24,386.00	\$25,715.00	\$25,715.00
250	Unemployment compensation	\$1,388.00	\$1,465.00	\$1,465.00
260	Workers' compensation	\$9,116.05	\$5,215.98	\$5,215.98
320	Professional	\$600.00	\$600.00	\$600.00
331	Physician services	\$200.00	\$200.00	\$200.00
336	Computer services	\$1,000.00	\$1,000.00	\$1,000.00
412	Cable/satellite television	\$1,000.00	\$1,000.00	\$1,000.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$2,000.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$9,500.00	\$9,500.00	\$9,500.00
442	Rental of equipment and vehicles	\$10,670.00	\$10,670.00	\$10,670.00
529	Surety and notary bonds	\$0.00	\$1,000.00	\$1,000.00
531	Telephone and telegraph	\$1,800.00	\$1,800.00	\$1,800.00
532	Cellular phone	\$4,675.00	\$4,675.00	\$4,675.00
535	Postage and express mail charges	\$725.00	\$725.00	\$725.00
536	Two-way radio	\$1,900.00	\$15,000.00	\$15,000.00
550	Printing and binding	\$3,550.00	\$3,550.00	\$3,550.00
560	Microfilm and film development	\$1,185.00	\$1,185.00	\$1,185.00
583	Out-of-county employee travel	\$10,000.00	\$16,000.00	\$16,000.00
584	Registration fees	\$6,000.00	\$12,000.00	\$12,000.00
601	Office supplies	\$5,000.00	\$5,000.00	\$5,000.00
602	Paper supplies	\$1,200.00	\$600.00	\$600.00
604	Drugs, medicines, and lab supplies	\$0.00	\$0.00	\$0.00
605	Clothing and uniforms	\$6,000.00	\$6,000.00	\$6,000.00
606	Maps, plans, plats, etc.	\$950.00	\$950.00	\$950.00
607	Cleaning and sanitation supplies	\$600.00	\$600.00	\$600.00
608	Household and institutional supplies	\$250.00	\$250.00	\$250.00
611	Police supplies	\$5,000.00	\$5,000.00	\$5,000.00
613	Safety supplies	\$2,000.00	\$2,000.00	\$2,000.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$250.00	\$250.00	\$250.00
640	Reference materials	\$2,500.00	\$2,500.00	\$2,500.00
661	Minor office equipment	\$11,000.00	\$2,000.00	\$2,000.00
663	Small tools	\$1,800.00	\$1,800.00	\$1,800.00
664	Other minor equipment	\$4,500.00	\$4,500.00	\$4,500.00
665	Minor computer equipment	\$0.00	\$500.00	\$500.00
666	Minor office furniture	\$0.00	\$9,000.00	\$9,000.00
667	Minor software	\$0.00	\$0.00	\$0.00
668	Police weapons	\$0.00	\$1,600.00	\$1,600.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
679	Repair and maintenance supplies – other	\$350.00	\$350.00	\$350.00
681	Vehicle parts and supplies	\$2,400.00	\$2,400.00	\$2,400.00
682	Gasoline/diesel fuel	\$22,000.00	\$26,000.00	\$26,000.00
683	Lubricants	\$300.00	\$300.00	\$300.00
684	Tires and tubes	\$2,400.00	\$5,000.00	\$5,000.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$7,200.00	\$13,960.00	\$13,960.00
746	Office furniture	\$6,000.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$2,400.00	\$2,400.00	\$2,400.00

EMERGENCY SRVS - FM

1100-422-10-300-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
855	Late fees, penalties, and finance charges	\$60.00	\$60.00	\$60.00
890	Other	\$50.00	\$50.00	\$50.00
	TOTALS	\$504,271.05	\$553,003.03	\$553,003.03
	SALARY EXPENSES	\$363,256.05	\$377,028.03	\$377,028.03
	OPERATING EXPENSES	\$141,015.00	\$175,975.00	\$175,975.00

ALAMO FIRE DEPT.
1100-422-20-300-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$80,000.00	\$319,999.00	\$96,000.00
	TOTALS	\$80,000.00	\$319,999.00	\$96,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$80,000.00	\$319,999.00	\$96,000.00

ALTON FIRE DEPT.
1100-422-20-300-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$125,000.00	\$500,000.00	\$150,000.00
	TOTALS	\$125,000.00	\$500,000.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$125,000.00	\$500,000.00	\$150,000.00

DONNA FIRE DEPT.
1100-422-20-300-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$60,000.00	\$240,000.00	\$72,000.00
	TOTALS	\$60,000.00	\$240,000.00	\$72,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$240,000.00	\$72,000.00

EDCOUCH FIRE DEPT.

1100-422-20-300-005

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$22,400.00	\$89,599.00	\$26,880.00
	TOTALS	\$22,400.00	\$89,599.00	\$26,880.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$22,400.00	\$89,599.00	\$26,880.00

EDINBURG FIRE DEPT.

1100-422-20-300-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$150,000.00	\$600,000.00	\$180,000.00
	TOTALS	\$150,000.00	\$600,000.00	\$180,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$600,000.00	\$180,000.00

ELSA FIRE DEPT.
1100-422-20-300-007

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$80,000.00	\$319,999.00	\$88,000.00
	TOTALS	\$80,000.00	\$319,999.00	\$88,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$80,000.00	\$319,999.00	\$88,000.00

HIDALGO FIRE DEPT.
 1100-422-20-300-008

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$3,600.00	\$14,400.00	\$4,320.00
	TOTALS	\$3,600.00	\$14,400.00	\$4,320.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,600.00	\$14,400.00	\$4,320.00

LA JOYA FIRE DEPT.
 1100-422-20-300-009

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$50,000.00	\$200,000.00	\$60,000.00
	TOTALS	\$50,000.00	\$200,000.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$200,000.00	\$60,000.00

LA VILLA FIRE DEPT.
1100-422-20-300-010

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$25,000.00	\$100,000.00	\$30,000.00
	TOTALS	\$25,000.00	\$100,000.00	\$30,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$25,000.00	\$100,000.00	\$30,000.00

LINN
1100-422-20-300-011

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$65,000.00	\$260,000.00	\$71,500.00
	TOTALS	\$65,000.00	\$260,000.00	\$71,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$65,000.00	\$260,000.00	\$71,500.00

MCALLEN FIRE DEPT
1100-422-20-300-012

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$15,000.00	\$60,000.00	\$18,000.00
	TOTALS	\$15,000.00	\$60,000.00	\$18,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$15,000.00	\$60,000.00	\$18,000.00

MERCEDES FIRE DEPT

1100-422-20-300-013

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$50,000.00	\$200,000.00	\$60,000.00
	TOTALS	\$50,000.00	\$200,000.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$200,000.00	\$60,000.00

MISSION FIRE DEPT
1100-422-20-300-014

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$70,000.00	\$280,000.00	\$77,000.00
	TOTALS	\$70,000.00	\$280,000.00	\$77,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$70,000.00	\$280,000.00	\$77,000.00

MONTE ALTO FIRE DEPT
1100-422-20-300-015

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$60,000.00	\$240,000.00	\$66,000.00
	TOTALS	\$60,000.00	\$240,000.00	\$66,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$240,000.00	\$66,000.00

PALMVIEW FIRE DEPT
1100-422-20-300-016

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$115,000.00	\$460,000.00	\$126,500.00
	TOTALS	\$115,000.00	\$460,000.00	\$126,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$115,000.00	\$460,000.00	\$126,500.00

PHARR FIRE DEPT
1100-422-20-300-017

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$10,000.00	\$40,000.00	\$11,000.00
	TOTALS	\$10,000.00	\$40,000.00	\$11,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$40,000.00	\$11,000.00

SAN JUAN FIRE DEPT.

1100-422-20-300-018

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$20,000.00	\$80,000.00	\$22,000.00
	TOTALS	\$20,000.00	\$80,000.00	\$22,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$80,000.00	\$22,000.00

WESLACO FIRE DEPT.

1100-422-20-300-019

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$95,000.00	\$380,000.00	\$104,500.00
	TOTALS	\$95,000.00	\$380,000.00	\$104,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$95,000.00	\$380,000.00	\$104,500.00

ADULT PROB
1100-423-00-320-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
342	Information and credit services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$4,850.00	\$4,850.00	\$4,850.00
431	Repair and maintenance services-buildings	\$1,000.00	\$1,000.00	\$0.00
432	Repair and maintenance services-equipment	\$13,900.00	\$13,900.00	\$13,900.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$43,000.00	\$43,000.00	\$43,000.00
540	Advertising	\$2,000.00	\$2,000.00	\$2,000.00
622	Electricity	\$36,000.00	\$36,000.00	\$36,000.00
666	Minor office furniture	\$17,800.00	\$17,800.00	\$17,800.00
671	Repair and maintenance supplies-buildings	\$1,100.00	\$1,100.00	\$1,100.00
855	Late fees, penalties, and finance charges	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$120,650.00	\$120,650.00	\$119,650.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$120,650.00	\$120,650.00	\$119,650.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$13,355,900.00	\$13,906,990.00	\$13,906,990.00
115	Longevity pay	\$65,280.00	\$108,180.00	\$108,180.00
117	Supplemental pay	\$138,900.00	\$137,100.00	\$137,100.00
119	Clothing allowance	\$2,500.00	\$2,500.00	\$2,500.00
211	Health insurance	\$1,640,616.00	\$1,640,616.00	\$1,640,616.00
212	Life insurance	\$13,002.00	\$10,638.00	\$10,638.00
220	Social Security and Medicare (FICA) contributio	\$1,037,516.00	\$1,082,807.00	\$1,082,807.00
230	Retirement contributions	\$1,190,792.00	\$1,242,774.00	\$1,242,774.00
250	Unemployment compensation	\$67,819.00	\$70,625.00	\$70,625.00
260	Workers' compensation	\$606,196.23	\$346,461.98	\$346,461.98
320	Professional	\$20,000.00	\$20,000.00	\$20,000.00
331	Physician services	\$300,000.00	\$230,000.00	\$230,000.00
332	Hospital services	\$300,000.00	\$140,000.00	\$140,000.00
336	Computer services	\$0.00	\$3,000.00	\$3,000.00
339	Other professional services	\$150,000.00	\$150,000.00	\$150,000.00
343	Laundry and dry cleaning	\$26,000.00	\$25,000.00	\$25,000.00
346	Hauling & freight services	\$2,500.00	\$1,000.00	\$1,000.00
350	Contractual services	\$21,000.00	\$0.00	\$0.00
411	Water/sewerage	\$144,000.00	\$150,000.00	\$150,000.00
421	Disposal	\$45,000.00	\$47,000.00	\$47,000.00
424	Lawn care	\$2,500.00	\$2,500.00	\$2,500.00
425	Pest control	\$12,000.00	\$12,000.00	\$12,000.00
431	Repair and maintenance services-buildings	\$80,000.00	\$80,000.00	\$0.00
432	Repair and maintenance services-equipment	\$110,000.00	\$80,000.00	\$80,000.00
434	Repair and maintenance services-vehicles	\$10,000.00	\$10,000.00	\$10,000.00
439	Repair and maintenance services-other structur	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$37,500.00	\$37,500.00	\$37,500.00
529	Surety and notary bonds	\$1,000.00	\$1,000.00	\$1,000.00
531	Telephone and telegraph	\$65,000.00	\$85,000.00	\$85,000.00
535	Postage and express mail charges	\$5,500.00	\$5,500.00	\$5,500.00
540	Advertising	\$2,000.00	\$10,000.00	\$10,000.00
550	Printing and binding	\$24,000.00	\$24,000.00	\$24,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
582	Transportation of detainees	\$30,000.00	\$30,000.00	\$30,000.00
583	Out-of-county employee travel	\$15,000.00	\$15,000.00	\$15,000.00
584	Registration fees	\$5,000.00	\$6,000.00	\$6,000.00
590	Room and board	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
601	Office supplies	\$50,000.00	\$50,000.00	\$50,000.00
602	Paper supplies	\$15,000.00	\$18,000.00	\$18,000.00
603	Educational/instructional supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$350,000.00	\$250,000.00	\$250,000.00
605	Clothing and uniforms	\$70,000.00	\$70,000.00	\$70,000.00
607	Cleaning and sanitation supplies	\$170,000.00	\$180,000.00	\$180,000.00
608	Household and institutional supplies	\$100,000.00	\$115,000.00	\$115,000.00
609	Agricultural and landscaping supplies	\$3,000.00	\$2,000.00	\$2,000.00
611	Police supplies	\$40,000.00	\$45,000.00	\$45,000.00
613	Safety supplies	\$4,000.00	\$4,000.00	\$4,000.00
621	Natural gas	\$96,000.00	\$96,000.00	\$96,000.00
622	Electricity	\$500,000.00	\$675,000.00	\$675,000.00
623	Bottled gas	\$2,500.00	\$2,500.00	\$2,500.00
626	Gasoline/diesel	\$32,000.00	\$40,000.00	\$40,000.00
630	Food	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
631	Bottled water	\$10,000.00	\$10,000.00	\$10,000.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$5,500.00	\$5,500.00	\$5,500.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
663	Small tools	\$20,000.00	\$10,000.00	\$10,000.00
664	Other minor equipment	\$40,000.00	\$30,000.00	\$30,000.00
665	Minor computer equipment	\$30,600.00	\$31,500.00	\$31,500.00
666	Minor office furniture	\$6,900.00	\$6,900.00	\$6,900.00
668	Police weapons	\$0.00	\$5,500.00	\$5,500.00
671	Repair and maintenance supplies-buildings	\$100,000.00	\$100,000.00	\$100,000.00
672	Repair and maintenance supplies-equipment (o	\$50,000.00	\$50,000.00	\$50,000.00
679	Repair and maintenance supplies – other	\$23,500.00	\$20,000.00	\$20,000.00
681	Vehicle parts and supplies	\$15,000.00	\$15,000.00	\$15,000.00
682	Gasoline/diesel fuel	\$15,000.00	\$15,000.00	\$15,000.00
683	Lubricants	\$1,000.00	\$1,000.00	\$1,000.00
684	Tires and tubes	\$3,000.00	\$3,000.00	\$3,000.00
739	Other structures	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$5,400.00	\$9,900.00	\$9,900.00
747	Software	\$2,500.00	\$0.00	\$0.00
748	Other equipment	\$55,500.00	\$106,500.00	\$106,500.00
810	Dues and memberships	\$1,500.00	\$1,500.00	\$1,500.00
855	Late fees, penalties, and finance charges	\$1,500.00	\$1,500.00	\$1,500.00
890	Other	\$500.00	\$500.00	\$500.00
	TOTALS	\$23,849,421.23	\$24,186,991.98	\$24,106,991.98
	SALARY EXPENSES	\$18,118,521.23	\$18,548,691.98	\$18,548,691.98
	OPERATING EXPENSES	\$5,730,900.00	\$5,638,300.00	\$5,558,300.00

JUV DET HM
1100-423-32-330-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$2,235,057.00	\$2,677,088.85	\$2,677,088.85
115	Longevity pay	\$7,216.14	\$9,033.73	\$9,033.73
211	Health insurance	\$285,661.00	\$331,491.00	\$331,491.00
212	Life insurance	\$2,265.00	\$2,147.00	\$2,147.00
220	Social Security and Medicare (FICA) contributio	\$171,530.00	\$205,482.00	\$205,482.00
230	Retirement contributions	\$196,887.00	\$235,853.00	\$235,853.00
250	Unemployment compensation	\$11,230.00	\$13,270.00	\$13,270.00
260	Workers' compensation	\$15,811.74	\$9,807.10	\$9,807.10
331	Physician services	\$50,000.00	\$75,000.00	\$75,000.00
332	Hospital services	\$25,000.00	\$25,000.00	\$25,000.00
333	Legal and expert witness services	\$30,000.00	\$36,000.00	\$36,000.00
335	Accounting, auditing and finance services	\$3,800.00	\$23,500.00	\$23,500.00
339	Other professional services	\$30,000.00	\$40,000.00	\$40,000.00
346	Hauling & freight services	\$0.00	\$500.00	\$500.00
411	Water/sewerage	\$30,000.00	\$20,000.00	\$20,000.00
413	Electronic surveillance and security	\$1,770.00	\$1,770.00	\$1,770.00
421	Disposal	\$0.00	\$4,000.00	\$4,000.00
431	Repair and maintenance services-buildings	\$4,500.00	\$10,500.00	\$0.00
432	Repair and maintenance services-equipment	\$3,500.00	\$10,500.00	\$10,500.00
434	Repair and maintenance services-vehicles	\$0.00	\$1,000.00	\$1,000.00
441	Rental of land and buildings	\$3,400.00	\$3,400.00	\$3,400.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
531	Telephone and telegraph	\$5,000.00	\$5,000.00	\$5,000.00
536	Two-way radio	\$0.00	\$3,600.00	\$3,600.00
540	Advertising	\$2,000.00	\$2,000.00	\$2,000.00
590	Room and board	\$0.00	\$0.00	\$0.00
601	Office supplies	\$0.00	\$4,000.00	\$4,000.00
602	Paper supplies	\$0.00	\$2,000.00	\$2,000.00
604	Drugs, medicines, and lab supplies	\$5,000.00	\$5,000.00	\$5,000.00
605	Clothing and uniforms	\$5,000.00	\$10,000.00	\$10,000.00
607	Cleaning and sanitation supplies	\$2,800.00	\$13,800.00	\$13,800.00
608	Household and institutional supplies	\$10,500.00	\$12,500.00	\$12,500.00
609	Agricultural and landscaping supplies	\$0.00	\$1,500.00	\$1,500.00
611	Police supplies	\$500.00	\$2,500.00	\$2,500.00
612	Recreational supplies	\$0.00	\$1,000.00	\$1,000.00
621	Natural gas	\$2,000.00	\$2,000.00	\$2,000.00
622	Electricity	\$250,000.00	\$180,000.00	\$180,000.00
626	Gasoline/diesel	\$0.00	\$4,000.00	\$4,000.00
630	Food	\$100,000.00	\$100,000.00	\$100,000.00
631	Bottled water	\$3,000.00	\$3,000.00	\$3,000.00
661	Minor office equipment	\$0.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$0.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$0.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$295.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$2,500.00	\$4,000.00	\$4,000.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
	TOTALS	\$3,503,722.88	\$4,102,742.68	\$4,092,242.68
	SALARY EXPENSES	\$2,925,657.88	\$3,484,172.68	\$3,484,172.68
	OPERATING EXPENSES	\$578,065.00	\$618,570.00	\$608,070.00

JUV PROB
1100-423-60-330-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$90,194.00	\$94,703.70	\$94,703.70
113	Full-time employees	\$1,467,242.00	\$1,556,895.40	\$1,556,895.40
114	Part-time employees	\$0.00	\$0.00	\$0.00
115	Longevity pay	\$20,429.02	\$24,754.78	\$24,754.78
118	Auto allowance	\$5,400.00	\$5,400.00	\$5,400.00
122	Part-time employees	\$0.00	\$0.00	\$0.00
131	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$149,717.00	\$150,591.00	\$150,591.00
212	Life insurance	\$1,183.00	\$977.00	\$977.00
220	Social Security and Medicare (FICA) contributio	\$121,119.00	\$128,652.00	\$128,652.00
230	Retirement contributions	\$139,009.00	\$147,663.00	\$147,663.00
250	Unemployment compensation	\$7,915.00	\$8,411.00	\$8,411.00
260	Workers' compensation	\$10,288.51	\$4,998.62	\$4,998.62
331	Physician services	\$50,000.00	\$80,000.00	\$80,000.00
332	Hospital services	\$15,000.00	\$15,000.00	\$15,000.00
335	Accounting, auditing and finance services	\$300.00	\$300.00	\$300.00
339	Other professional services	\$35,000.00	\$45,000.00	\$45,000.00
350	Contractual services	\$35,000.00	\$35,000.00	\$35,000.00
441	Rental of land and buildings	\$3,480.00	\$3,480.00	\$3,480.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
531	Telephone and telegraph	\$10,000.00	\$25,600.00	\$25,600.00
533	Pager	\$250.00	\$250.00	\$250.00
535	Postage and express mail charges	\$6,000.00	\$9,000.00	\$9,000.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$1,600.00	\$5,600.00	\$5,600.00
581	In-county employee travel	\$75,000.00	\$80,000.00	\$80,000.00
582	Transportation of detainees	\$3,500.00	\$3,500.00	\$3,500.00
583	Out-of-county employee travel	\$7,000.00	\$20,000.00	\$14,000.00
584	Registration fees	\$1,751.00	\$2,750.00	\$2,750.00
590	Room and board	\$1,500,000.00	\$2,000,000.00	\$1,725,000.00
601	Office supplies	\$6,000.00	\$21,000.00	\$21,000.00
602	Paper supplies	\$3,000.00	\$5,000.00	\$5,000.00
604	Drugs, medicines, and lab supplies	\$30,000.00	\$30,000.00	\$30,000.00
605	Clothing and uniforms	\$2,500.00	\$2,500.00	\$2,500.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$0.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
	TOTALS	\$3,807,577.53	\$4,518,726.50	\$4,237,726.50
	SALARY EXPENSES	\$2,012,496.53	\$2,123,046.50	\$2,123,046.50
	OPERATING EXPENSES	\$1,795,081.00	\$2,395,680.00	\$2,114,680.00

EMERGENCY SRVS - EM

1100-429-00-300-023

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$275,820.00	\$289,611.00	\$289,611.00
115	Longevity pay	\$1,080.00	\$1,140.00	\$1,140.00
211	Health insurance	\$24,984.00	\$24,984.00	\$24,984.00
212	Life insurance	\$198.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$21,182.00	\$22,242.00	\$22,242.00
230	Retirement contributions	\$24,311.00	\$25,527.00	\$25,527.00
250	Unemployment compensation	\$1,385.00	\$1,455.00	\$1,455.00
260	Workers' compensation	\$1,164.24	\$725.65	\$725.65
336	Computer services	\$0.00	\$12,000.00	\$12,000.00
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
350	Contractual services	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$1,000.00	\$1,000.00
434	Repair and maintenance services-vehicles	\$0.00	\$10,000.00	\$10,000.00
441	Rental of land and buildings	\$0.00	\$7,000.00	\$7,000.00
442	Rental of equipment and vehicles	\$0.00	\$500.00	\$500.00
532	Cellular phone	\$0.00	\$12,000.00	\$12,000.00
534	Internet services	\$0.00	\$7,000.00	\$7,000.00
550	Printing and binding	\$0.00	\$3,500.00	\$3,500.00
581	In-county employee travel	\$0.00	\$4,000.00	\$4,000.00
583	Out-of-county employee travel	\$0.00	\$10,000.00	\$10,000.00
584	Registration fees	\$0.00	\$3,500.00	\$3,500.00
601	Office supplies	\$0.00	\$5,000.00	\$5,000.00
602	Paper supplies	\$0.00	\$2,000.00	\$2,000.00
603	Educational/instructional supplies	\$0.00	\$1,500.00	\$1,500.00
605	Clothing and uniforms	\$0.00	\$10,000.00	\$10,000.00
607	Cleaning and sanitation supplies	\$0.00	\$200.00	\$200.00
608	Household and institutional supplies	\$0.00	\$200.00	\$200.00
613	Safety supplies	\$0.00	\$4,500.00	\$4,500.00
626	Gasoline/diesel	\$0.00	\$10,000.00	\$10,000.00
630	Food	\$0.00	\$10,000.00	\$10,000.00
631	Bottled water	\$0.00	\$2,500.00	\$2,500.00
661	Minor office equipment	\$0.00	\$1,500.00	\$1,500.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$2,000.00	\$2,000.00
667	Minor software	\$0.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$0.00	\$15,000.00	\$15,000.00
684	Tires and tubes	\$0.00	\$4,500.00	\$4,500.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$0.00	\$2,000.00	\$2,000.00
890	Other	\$24,000.00	\$0.00	\$0.00
	TOTALS	\$374,124.24	\$511,246.65	\$511,246.65
	SALARY EXPENSES	\$350,124.24	\$365,846.65	\$365,846.65
	OPERATING EXPENSES	\$24,000.00	\$145,400.00	\$145,400.00

TEXAS STATE GUARD
1100-429-20-110-066

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
890	Other	\$33,000.00	\$33,000.00	\$33,000.00
	TOTALS	\$33,000.00	\$33,000.00	\$33,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$33,000.00	\$33,000.00	\$33,000.00

TRAFFIC ENGINEERING

1100-429-30-115-029

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
334	Architectural and engineering services	\$105,275.00	\$105,275.00	\$105,275.00
	TOTALS	\$105,275.00	\$105,275.00	\$105,275.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$105,275.00	\$105,275.00	\$105,275.00

SANITATION PCT.1
1100-432-00-121-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$572,194.00	\$687,193.15	\$687,193.15
115	Longevity pay	\$4,320.00	\$3,060.00	\$3,060.00
117	Supplemental pay	\$5,374.00	\$5,794.00	\$5,794.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$87,444.00	\$95,772.00	\$95,772.00
212	Life insurance	\$693.00	\$621.00	\$621.00
220	Social Security and Medicare (FICA) contributio	\$44,516.00	\$53,249.00	\$53,249.00
230	Retirement contributions	\$51,088.00	\$61,111.00	\$61,111.00
250	Unemployment compensation	\$2,911.00	\$3,483.00	\$3,483.00
260	Workers' compensation	\$45,224.53	\$26,891.51	\$26,891.51
343	Laundry and dry cleaning	\$800.00	\$6,100.00	\$6,100.00
346	Hauling & freight services	\$200.00	\$200.00	\$200.00
350	Contractual services	\$500,000.00	\$500,000.00	\$500,000.00
411	Water/sewerage	\$3,000.00	\$3,000.00	\$3,000.00
421	Disposal	\$125,000.00	\$125,000.00	\$125,000.00
423	Custodial	\$5,040.00	\$5,000.00	\$5,000.00
425	Pest control	\$500.00	\$250.00	\$250.00
431	Repair and maintenance services-buildings	\$500.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,700.00	\$8,000.00	\$8,000.00
434	Repair and maintenance services-vehicles	\$10,000.00	\$7,000.00	\$7,000.00
439	Repair and maintenance services-other structur	\$200.00	\$0.00	\$0.00
441	Rental of land and buildings	\$7,800.00	\$12,000.00	\$12,000.00
442	Rental of equipment and vehicles	\$2,000.00	\$2,000.00	\$2,000.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$2,000.00	\$3,000.00	\$3,000.00
601	Office supplies	\$3,200.00	\$3,200.00	\$3,200.00
602	Paper supplies	\$700.00	\$500.00	\$500.00
603	Educational/instructional supplies	\$2,185.00	\$2,185.00	\$2,185.00
604	Drugs, medicines, and lab supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
607	Cleaning and sanitation supplies	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$250.00	\$150.00	\$150.00
609	Agricultural and landscaping supplies	\$6,000.00	\$500.00	\$500.00
613	Safety supplies	\$3,000.00	\$4,000.00	\$4,000.00
622	Electricity	\$3,000.00	\$4,000.00	\$4,000.00
626	Gasoline/diesel	\$140,000.00	\$140,000.00	\$140,000.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$3,000.00	\$2,500.00	\$2,500.00
661	Minor office equipment	\$200.00	\$200.00	\$200.00
663	Small tools	\$800.00	\$2,000.00	\$2,000.00
664	Other minor equipment	\$3,000.00	\$4,000.00	\$4,000.00
665	Minor computer equipment	\$2,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$6,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$2,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$1,500.00	\$4,000.00	\$4,000.00
673	Road material	\$1,000.00	\$0.00	\$0.00
674	Pipes	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$3,000.00	\$12,000.00	\$12,000.00
681	Vehicle parts and supplies	\$25,000.00	\$20,000.00	\$20,000.00
683	Lubricants	\$2,000.00	\$7,000.00	\$7,000.00
684	Tires and tubes	\$10,000.00	\$10,000.00	\$10,000.00
739	Other structures	\$2,000.00	\$1,000.00	\$1,000.00

SANITATION PCT.1
1100-432-00-121-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
741	Vehicles	\$0.00	\$0.00	\$0.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$8,000.00	\$0.00	\$0.00
810	Dues and memberships	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,705,839.53	\$1,834,459.66	\$1,834,459.66
	SALARY EXPENSES	\$813,764.53	\$937,174.66	\$937,174.66
	OPERATING EXPENSES	\$892,075.00	\$897,285.00	\$897,285.00

1100-432-00-121-050

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$0.00	\$0.00	\$0.00
212	Life insurance	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$0.00	\$0.00
230	Retirement contributions	\$0.00	\$0.00	\$0.00
250	Unemployment compensation	\$0.00	\$0.00	\$0.00
260	Workers' compensation	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

SANITATION PCT.2
1100-432-00-122-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$466,281.00	\$526,116.55	\$526,116.55
115	Longevity pay	\$2,580.00	\$2,700.00	\$2,700.00
211	Health insurance	\$83,280.00	\$84,401.00	\$84,401.00
212	Life insurance	\$660.00	\$547.00	\$547.00
220	Social Security and Medicare (FICA) contributio	\$35,867.00	\$40,454.00	\$40,454.00
230	Retirement contributions	\$41,166.00	\$46,428.00	\$46,428.00
250	Unemployment compensation	\$2,345.00	\$2,645.00	\$2,645.00
260	Workers' compensation	\$46,862.34	\$24,648.39	\$24,648.39
334	Architectural and engineering services	\$4,000.00	\$4,000.00	\$4,000.00
343	Laundry and dry cleaning	\$5,000.00	\$6,500.00	\$6,500.00
346	Hauling & freight services	\$1,500.00	\$1,500.00	\$1,500.00
350	Contractual services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$1,500.00	\$1,500.00	\$1,500.00
421	Disposal	\$330,000.00	\$330,000.00	\$330,000.00
425	Pest control	\$250.00	\$250.00	\$250.00
432	Repair and maintenance services-equipment	\$1,500.00	\$1,500.00	\$1,500.00
434	Repair and maintenance services-vehicles	\$6,331.10	\$8,500.00	\$8,500.00
442	Rental of equipment and vehicles	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$400.00	\$400.00	\$400.00
536	Two-way radio	\$400.00	\$550.00	\$550.00
540	Advertising	\$250.00	\$250.00	\$250.00
550	Printing and binding	\$0.00	\$3,000.00	\$3,000.00
581	In-county employee travel	\$100.00	\$100.00	\$100.00
601	Office supplies	\$100.00	\$100.00	\$100.00
604	Drugs, medicines, and lab supplies	\$200.00	\$200.00	\$200.00
605	Clothing and uniforms	\$1,500.00	\$1,500.00	\$1,500.00
606	Maps, plans, plats, etc.	\$200.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$200.00	\$200.00	\$200.00
609	Agricultural and landscaping supplies	\$400.00	\$400.00	\$400.00
613	Safety supplies	\$0.00	\$100.00	\$100.00
622	Electricity	\$3,380.75	\$3,380.75	\$3,380.75
626	Gasoline/diesel	\$35,000.00	\$40,000.00	\$40,000.00
663	Small tools	\$900.00	\$900.00	\$900.00
664	Other minor equipment	\$1,500.00	\$1,500.00	\$1,500.00
671	Repair and maintenance supplies-buildings	\$5,500.00	\$3,500.00	\$3,500.00
672	Repair and maintenance supplies-equipment (o	\$19,500.00	\$19,500.00	\$19,500.00
673	Road material	\$500.00	\$500.00	\$500.00
679	Repair and maintenance supplies – other	\$900.00	\$8,900.00	\$8,900.00
681	Vehicle parts and supplies	\$7,500.00	\$8,000.00	\$8,000.00
682	Gasoline/diesel fuel	\$4,000.00	\$3,000.00	\$3,000.00
683	Lubricants	\$1,400.00	\$1,400.00	\$1,400.00
684	Tires and tubes	\$7,500.00	\$7,500.00	\$7,500.00
719	Other land	\$40,000.00	\$40,000.00	\$40,000.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$0.00	\$100.00	\$100.00
890	Other	\$5,000.00	\$5,000.00	\$5,000.00
	TOTALS	\$1,165,953.19	\$1,232,270.69	\$1,232,270.69
	SALARY EXPENSES	\$679,041.34	\$727,939.94	\$727,939.94
	OPERATING EXPENSES	\$486,911.85	\$504,330.75	\$504,330.75

SANITATION PCT.3
1100-432-00-123-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$516,812.00	\$642,534.25	\$642,534.25
115	Longevity pay	\$2,280.00	\$2,580.00	\$2,580.00
211	Health insurance	\$87,444.00	\$99,936.00	\$99,936.00
212	Life insurance	\$693.00	\$648.00	\$648.00
220	Social Security and Medicare (FICA) contributio	\$39,712.00	\$49,351.00	\$49,351.00
230	Retirement contributions	\$45,573.00	\$56,641.00	\$56,641.00
250	Unemployment compensation	\$2,597.00	\$3,226.00	\$3,226.00
260	Workers' compensation	\$52,694.55	\$31,929.46	\$31,929.46
334	Architectural and engineering services	\$100,000.00	\$100,000.00	\$100,000.00
343	Laundry and dry cleaning	\$5,000.00	\$12,500.00	\$12,500.00
411	Water/sewerage	\$1,600.00	\$1,600.00	\$1,600.00
413	Electronic surveillance and security	\$240.00	\$240.00	\$240.00
421	Disposal	\$246,000.00	\$230,000.00	\$230,000.00
431	Repair and maintenance services-buildings	\$10,000.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$16,000.00	\$40,000.00	\$40,000.00
434	Repair and maintenance services-vehicles	\$7,000.00	\$15,000.00	\$15,000.00
439	Repair and maintenance services-other structur	\$20,000.00	\$10,000.00	\$10,000.00
441	Rental of land and buildings	\$102,000.00	\$102,000.00	\$102,000.00
442	Rental of equipment and vehicles	\$2,000.00	\$1,400.00	\$1,400.00
529	Surety and notary bonds	\$50.00	\$50.00	\$50.00
531	Telephone and telegraph	\$1,200.00	\$1,300.00	\$1,300.00
532	Cellular phone	\$1,560.00	\$1,500.00	\$1,500.00
536	Two-way radio	\$1,800.00	\$1,800.00	\$1,800.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$1,400.00	\$1,400.00	\$1,400.00
584	Registration fees	\$1,600.00	\$1,500.00	\$1,500.00
601	Office supplies	\$300.00	\$600.00	\$600.00
602	Paper supplies	\$50.00	\$50.00	\$50.00
604	Drugs, medicines, and lab supplies	\$950.00	\$800.00	\$800.00
605	Clothing and uniforms	\$3,500.00	\$3,500.00	\$3,500.00
607	Cleaning and sanitation supplies	\$1,000.00	\$1,000.00	\$1,000.00
608	Household and institutional supplies	\$100.00	\$220.00	\$220.00
609	Agricultural and landscaping supplies	\$500.00	\$1,000.00	\$1,000.00
611	Police supplies	\$0.00	\$800.00	\$800.00
613	Safety supplies	\$2,000.00	\$2,000.00	\$2,000.00
622	Electricity	\$4,000.00	\$6,000.00	\$6,000.00
626	Gasoline/diesel	\$35,000.00	\$40,250.00	\$40,250.00
630	Food	\$500.00	\$300.00	\$300.00
631	Bottled water	\$800.00	\$800.00	\$800.00
661	Minor office equipment	\$300.00	\$500.00	\$500.00
663	Small tools	\$800.00	\$800.00	\$800.00
664	Other minor equipment	\$3,000.00	\$3,000.00	\$3,000.00
666	Minor office furniture	\$0.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$5,000.00	\$5,000.00	\$5,000.00
672	Repair and maintenance supplies-equipment (o	\$20,000.00	\$45,000.00	\$45,000.00
673	Road material	\$6,000.00	\$6,000.00	\$6,000.00
679	Repair and maintenance supplies – other	\$7,000.00	\$7,000.00	\$7,000.00
681	Vehicle parts and supplies	\$11,000.00	\$35,000.00	\$35,000.00
682	Gasoline/diesel fuel	\$0.00	\$0.00	\$0.00
683	Lubricants	\$1,300.00	\$7,000.00	\$7,000.00
684	Tires and tubes	\$9,000.00	\$20,000.00	\$20,000.00
739	Other structures	\$0.00	\$0.00	\$0.00
741	Vehicles	\$30,000.00	\$0.00	\$0.00
742	Heavy equipment	\$0.00	\$70,000.00	\$70,000.00
748	Other equipment	\$0.00	\$20,000.00	\$20,000.00

SANITATION PCT.3
1100-432-00-123-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
810	Dues and memberships	\$105.00	\$105.00	\$105.00
855	Late fees, penalties, and finance charges	\$200.00	\$100.00	\$100.00
890	Other	\$8,000.00	\$7,000.00	\$7,000.00
	TOTALS	\$1,416,160.55	\$1,692,460.71	\$1,692,460.71
	SALARY EXPENSES	\$747,805.55	\$886,845.71	\$886,845.71
	OPERATING EXPENSES	\$668,355.00	\$805,615.00	\$805,615.00

SANITATION PCT.4
1100-432-00-124-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$247,296.00	\$353,234.15	\$353,234.15
114	Part-time employees	\$0.00	\$0.00	\$0.00
115	Longevity pay	\$2,180.21	\$2,746.02	\$2,746.02
211	Health insurance	\$39,269.00	\$51,761.00	\$51,761.00
212	Life insurance	\$311.00	\$336.00	\$336.00
220	Social Security and Medicare (FICA) contributio	\$19,084.00	\$27,233.00	\$27,233.00
230	Retirement contributions	\$21,902.00	\$31,256.00	\$31,256.00
250	Unemployment compensation	\$1,248.00	\$1,780.00	\$1,780.00
260	Workers' compensation	\$23,709.92	\$16,850.05	\$16,850.05
334	Architectural and engineering services	\$0.00	\$30,000.00	\$30,000.00
411	Water/sewerage	\$3,000.00	\$3,000.00	\$3,000.00
421	Disposal	\$380,000.00	\$450,000.00	\$450,000.00
425	Pest control	\$300.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$12,500.00	\$15,000.00	\$15,000.00
434	Repair and maintenance services-vehicles	\$13,900.00	\$20,000.00	\$20,000.00
439	Repair and maintenance services-other structur	\$1,000.00	\$1,000.00	\$1,000.00
441	Rental of land and buildings	\$9,000.00	\$9,000.00	\$9,000.00
442	Rental of equipment and vehicles	\$400.00	\$100.00	\$100.00
531	Telephone and telegraph	\$550.00	\$0.00	\$0.00
535	Postage and express mail charges	\$50.00	\$50.00	\$50.00
536	Two-way radio	\$1,404.00	\$1,600.00	\$1,600.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$2,000.00	\$4,000.00	\$4,000.00
601	Office supplies	\$500.00	\$500.00	\$500.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$300.00	\$500.00	\$500.00
605	Clothing and uniforms	\$2,700.00	\$2,700.00	\$2,700.00
607	Cleaning and sanitation supplies	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
609	Agricultural and landscaping supplies	\$500.00	\$500.00	\$500.00
613	Safety supplies	\$800.00	\$800.00	\$800.00
622	Electricity	\$1,500.00	\$1,500.00	\$1,500.00
626	Gasoline/diesel	\$45,000.00	\$75,000.00	\$75,000.00
630	Food	\$200.00	\$200.00	\$200.00
631	Bottled water	\$300.00	\$300.00	\$300.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$1,600.00	\$1,600.00	\$1,600.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$18,000.00	\$25,000.00	\$25,000.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$18,000.00	\$18,000.00	\$18,000.00
682	Gasoline/diesel fuel	\$500.00	\$500.00	\$500.00
683	Lubricants	\$2,000.00	\$3,000.00	\$3,000.00
684	Tires and tubes	\$15,000.00	\$15,000.00	\$15,000.00
739	Other structures	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$890,304.13	\$1,168,346.22	\$1,168,346.22
	SALARY EXPENSES	\$355,000.13	\$485,196.22	\$485,196.22
	OPERATING EXPENSES	\$535,304.00	\$683,150.00	\$683,150.00

HEALTH ADM
1100-441-00-340-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$95,576.00	\$100,354.80	\$100,354.80
113	Full-time employees	\$1,027,427.00	\$1,103,943.25	\$1,103,943.25
115	Longevity pay	\$11,580.00	\$13,440.00	\$13,440.00
118	Auto allowance	\$48,000.00	\$48,000.00	\$48,000.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$166,560.00	\$165,663.00	\$165,663.00
212	Life insurance	\$1,320.00	\$1,074.00	\$1,074.00
220	Social Security and Medicare (FICA) contributio	\$90,469.00	\$96,829.00	\$96,829.00
230	Retirement contributions	\$103,830.00	\$111,133.00	\$111,133.00
250	Unemployment compensation	\$5,913.00	\$6,331.00	\$6,331.00
260	Workers' compensation	\$14,042.87	\$8,245.85	\$8,245.85
331	Physician services	\$79,008.00	\$79,000.00	\$79,000.00
339	Other professional services	\$2,000.00	\$2,000.00	\$2,000.00
343	Laundry and dry cleaning	\$3,600.00	\$6,100.00	\$6,100.00
346	Hauling & freight services	\$1,000.00	\$1,000.00	\$1,000.00
350	Contractual services	\$2,500.00	\$7,000.00	\$7,000.00
412	Cable/satellite television	\$720.00	\$720.00	\$720.00
421	Disposal	\$1,000.00	\$1,000.00	\$1,000.00
425	Pest control	\$2,000.00	\$2,000.00	\$2,000.00
431	Repair and maintenance services-buildings	\$2,000.00	\$2,000.00	\$0.00
432	Repair and maintenance services-equipment	\$6,000.00	\$7,500.00	\$7,500.00
434	Repair and maintenance services-vehicles	\$10,500.00	\$10,500.00	\$10,500.00
442	Rental of equipment and vehicles	\$25,000.00	\$25,000.00	\$25,000.00
529	Surety and notary bonds	\$125.00	\$125.00	\$125.00
531	Telephone and telegraph	\$3,551.00	\$8,500.00	\$8,500.00
532	Cellular phone	\$0.00	\$15,000.00	\$15,000.00
533	Pager	\$1,000.00	\$1,000.00	\$1,000.00
534	Internet services	\$1,500.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$18,720.00	\$18,720.00	\$18,720.00
540	Advertising	\$2,500.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$8,500.00	\$8,500.00	\$8,500.00
581	In-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$13,000.00	\$13,000.00	\$13,000.00
584	Registration fees	\$6,300.00	\$6,300.00	\$6,300.00
585	Non-employee travel	\$0.00	\$2,000.00	\$2,000.00
601	Office supplies	\$25,000.00	\$25,000.00	\$25,000.00
602	Paper supplies	\$4,600.00	\$4,600.00	\$4,600.00
603	Educational/instructional supplies	\$2,500.00	\$2,500.00	\$2,500.00
604	Drugs, medicines, and lab supplies	\$6,200.00	\$6,200.00	\$6,200.00
605	Clothing and uniforms	\$3,000.00	\$3,000.00	\$3,000.00
607	Cleaning and sanitation supplies	\$6,000.00	\$6,000.00	\$6,000.00
609	Agricultural and landscaping supplies	\$20,000.00	\$20,000.00	\$20,000.00
611	Police supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$959.00	\$959.00	\$959.00
630	Food	\$2,600.00	\$2,600.00	\$2,600.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment	\$1,500.00	\$1,500.00	\$1,500.00
663	Small tools	\$1,250.00	\$1,250.00	\$1,250.00
664	Other minor equipment	\$9,000.00	\$9,000.00	\$9,000.00
665	Minor computer equipment	\$0.00	\$3,500.00	\$3,500.00
671	Repair and maintenance supplies-buildings	\$2,500.00	\$2,500.00	\$2,500.00
672	Repair and maintenance supplies-equipment (o	\$3,000.00	\$3,000.00	\$3,000.00
679	Repair and maintenance supplies – other	\$5,000.00	\$5,000.00	\$5,000.00
681	Vehicle parts and supplies	\$2,400.00	\$2,400.00	\$2,400.00
682	Gasoline/diesel fuel	\$65,000.00	\$75,000.00	\$75,000.00
684	Tires and tubes	\$3,000.00	\$5,000.00	\$5,000.00

HEALTH ADM
1100-441-00-340-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
810	Dues and memberships	\$8,000.00	\$8,000.00	\$8,000.00
855	Late fees, penalties, and finance charges	\$550.00	\$550.00	\$550.00
890	Other	\$2,000.00	\$2,000.00	\$2,000.00
	TOTALS	\$1,933,800.87	\$2,070,037.90	\$2,068,037.90
	SALARY EXPENSES	\$1,564,717.87	\$1,655,013.90	\$1,655,013.90
	OPERATING EXPENSES	\$369,083.00	\$415,024.00	\$413,024.00

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$2,441,125.00	\$2,818,492.80	\$2,818,492.80
114	Part-time employees	\$4,834.00	\$6,834.00	\$6,834.00
115	Longevity pay	\$29,323.20	\$43,259.93	\$43,259.93
211	Health insurance	\$269,238.00	\$295,448.00	\$295,448.00
212	Life insurance	\$2,135.00	\$1,915.00	\$1,915.00
220	Social Security and Medicare (FICA) contributio	\$189,359.00	\$219,452.00	\$219,452.00
230	Retirement contributions	\$217,331.00	\$251,858.00	\$251,858.00
250	Unemployment compensation	\$12,381.00	\$14,344.00	\$14,344.00
260	Workers' compensation	\$37,868.23	\$21,947.04	\$21,947.04
331	Physician services	\$88,000.00	\$88,000.00	\$88,000.00
336	Computer services	\$0.00	\$19,000.00	\$19,000.00
337	Pharmaceutical Services	\$18,900.00	\$18,900.00	\$18,900.00
339	Other professional services	\$5,800.00	\$15,000.00	\$15,000.00
350	Contractual services	\$1,000.00	\$1,000.00	\$1,000.00
411	Water/sewerage	\$8,200.00	\$8,200.00	\$8,200.00
413	Electronic surveillance and security	\$9,636.00	\$9,636.00	\$9,636.00
421	Disposal	\$6,400.00	\$6,400.00	\$6,400.00
431	Repair and maintenance services-buildings	\$2,000.00	\$2,000.00	\$0.00
432	Repair and maintenance services-equipment	\$6,000.00	\$6,000.00	\$6,000.00
441	Rental of land and buildings	\$3,000.00	\$3,000.00	\$3,000.00
442	Rental of equipment and vehicles	\$36,000.00	\$36,000.00	\$36,000.00
531	Telephone and telegraph	\$28,000.00	\$48,000.00	\$48,000.00
532	Cellular phone	\$1,500.00	\$1,500.00	\$1,500.00
536	Two-way radio	\$1,500.00	\$3,500.00	\$3,500.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$2,000.00	\$2,000.00	\$2,000.00
560	Microfilm and film development	\$0.00	\$2,000.00	\$2,000.00
581	In-county employee travel	\$28,000.00	\$30,500.00	\$30,500.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$4,200.00	\$4,200.00	\$4,200.00
601	Office supplies	\$15,000.00	\$15,000.00	\$15,000.00
602	Paper supplies	\$1,600.00	\$1,600.00	\$1,600.00
604	Drugs, medicines, and lab supplies	\$175,000.00	\$200,000.00	\$200,000.00
607	Cleaning and sanitation supplies	\$2,100.00	\$2,100.00	\$2,100.00
608	Household and institutional supplies	\$1,500.00	\$1,500.00	\$1,500.00
622	Electricity	\$72,000.00	\$85,000.00	\$85,000.00
630	Food	\$2,000.00	\$2,000.00	\$2,000.00
631	Bottled water	\$5,292.00	\$5,292.00	\$5,292.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$3,700.00	\$3,700.00	\$3,700.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$2,000.00	\$2,000.00	\$2,000.00
665	Minor computer equipment	\$2,750.00	\$5,000.00	\$5,000.00
666	Minor office furniture	\$2,000.00	\$2,000.00	\$2,000.00
667	Minor software	\$2,900.00	\$2,900.00	\$2,900.00
671	Repair and maintenance supplies-buildings	\$1,500.00	\$1,500.00	\$1,500.00
679	Repair and maintenance supplies – other	\$6,500.00	\$6,500.00	\$6,500.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$500.00	\$500.00	\$500.00

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
	TOTALS	\$3,756,572.43	\$4,321,478.77	\$4,319,478.77
	SALARY EXPENSES	\$3,203,594.43	\$3,673,550.77	\$3,673,550.77
	OPERATING EXPENSES	\$552,978.00	\$647,928.00	\$645,928.00

WIC INELIGIBLE COSTS

1100-441-00-350-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
855	Late fees, penalties, and finance charges	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$505.29	\$505.29	\$505.29
	TOTALS	\$1,505.29	\$1,505.29	\$1,505.29
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,505.29	\$1,505.29	\$1,505.29

EASTER SEALS RGV
1100-444-00-115-030

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
622	Electricity	\$12,500.00	\$12,500.00	\$12,500.00
	TOTALS	\$12,500.00	\$12,500.00	\$12,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$12,500.00	\$12,500.00	\$12,500.00

TROPICAL TX CENTER MHMR

1100-444-00-115-031

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$540,000.00	\$540,000.00	\$540,000.00
	TOTALS	\$540,000.00	\$540,000.00	\$540,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$540,000.00	\$540,000.00	\$540,000.00

LUNACY
1100-444-00-115-032

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
831	Court cost and investigation	\$85,000.00	\$85,000.00	\$85,000.00
	TOTALS	\$85,000.00	\$85,000.00	\$85,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$85,000.00	\$85,000.00	\$85,000.00

AMIGOS DEL VALLE
1100-444-00-115-067

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
810	Dues and memberships	\$3,500.00	\$3,500.00	\$3,500.00
	TOTALS	\$3,500.00	\$3,500.00	\$3,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,500.00	\$3,500.00	\$3,500.00

HUMAN SERVICES
1100-444-00-240-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$0.00	\$0.00	\$0.00
113	Full-time employees	\$795,832.00	\$926,326.20	\$926,326.20
115	Longevity pay	\$4,500.00	\$6,300.00	\$6,300.00
118	Auto allowance	\$3,600.00	\$3,600.00	\$3,600.00
211	Health insurance	\$116,592.00	\$129,084.00	\$129,084.00
212	Life insurance	\$924.00	\$837.00	\$837.00
220	Social Security and Medicare (FICA) contributio	\$61,505.00	\$71,624.00	\$71,624.00
230	Retirement contributions	\$70,585.00	\$82,200.00	\$82,200.00
250	Unemployment compensation	\$4,019.00	\$4,680.00	\$4,680.00
260	Workers' compensation	\$8,799.77	\$5,164.35	\$5,164.35
336	Computer services	\$0.00	\$120,000.00	\$120,000.00
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
350	Contractual services	\$113,740.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$2,000.00	\$900.00	\$900.00
442	Rental of equipment and vehicles	\$7,000.00	\$7,000.00	\$7,000.00
452	Building additions and renovations construction	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$6,000.00	\$23,000.00	\$23,000.00
534	Internet services	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$12,000.00	\$12,000.00	\$12,000.00
540	Advertising	\$3,000.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$2,000.00	\$2,000.00	\$2,000.00
581	In-county employee travel	\$5,500.00	\$5,500.00	\$5,500.00
583	Out-of-county employee travel	\$6,500.00	\$6,000.00	\$6,000.00
584	Registration fees	\$0.00	\$500.00	\$500.00
601	Office supplies	\$15,000.00	\$15,000.00	\$15,000.00
602	Paper supplies	\$4,500.00	\$4,500.00	\$4,500.00
604	Drugs, medicines, and lab supplies	\$250.00	\$250.00	\$250.00
607	Cleaning and sanitation supplies	\$235.25	\$200.00	\$200.00
608	Household and institutional supplies	\$175.00	\$175.00	\$175.00
613	Safety supplies	\$0.00	\$140.00	\$140.00
631	Bottled water	\$740.00	\$740.00	\$740.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$2,800.00	\$800.00	\$800.00
664	Other minor equipment	\$2,700.00	\$2,700.00	\$2,700.00
665	Minor computer equipment	\$5,000.00	\$5,000.00	\$5,000.00
666	Minor office furniture	\$2,500.00	\$11,000.00	\$11,000.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
745	Computer equipment	\$6,500.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$1,500.00	\$1,500.00	\$1,500.00
842	Medical assistance	\$2,500.00	\$2,500.00	\$2,500.00
890	Other	\$200.00	\$200.00	\$200.00
	TOTALS	\$1,269,697.02	\$1,455,920.55	\$1,455,920.55
	SALARY EXPENSES	\$1,066,356.77	\$1,229,815.55	\$1,229,815.55
	OPERATING EXPENSES	\$203,340.25	\$226,105.00	\$226,105.00

PAUPER BURIAL
1100-444-00-240-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
345	Pauper burial services	\$125,000.00	\$200,000.00	\$200,000.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
	TOTALS	\$125,200.00	\$200,200.00	\$200,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$125,200.00	\$200,200.00	\$200,200.00

HLTH ADM PHYS EDU FOUND

1100-444-00-340-036

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HLTH ADM HOPE FAMILY CT
1100-444-00-340-037

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HLTH ADM NUESTRA CLINIC

1100-444-00-340-038

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HLTH ADM EL MILAGRO

1100-444-00-340-039

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CHILD WELFARE
1100-444-00-360-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$74,064.00	\$80,064.00	\$80,064.00
115	Longevity pay	\$1,560.00	\$1,680.00	\$1,680.00
131	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$12,492.00	\$12,492.00	\$12,492.00
212	Life insurance	\$99.00	\$81.00	\$81.00
220	Social Security and Medicare (FICA) contributio	\$5,785.00	\$6,254.00	\$6,254.00
230	Retirement contributions	\$6,641.00	\$7,176.00	\$7,176.00
250	Unemployment compensation	\$378.00	\$408.00	\$408.00
260	Workers' compensation	\$798.62	\$229.56	\$229.56
331	Physician services	\$1,200.00	\$0.00	\$0.00
332	Hospital services	\$200.00	\$0.00	\$0.00
529	Surety and notary bonds	\$200.00	\$0.00	\$0.00
533	Pager	\$750.00	\$0.00	\$0.00
540	Advertising	\$200.00	\$200.00	\$200.00
581	In-county employee travel	\$7,150.00	\$7,150.00	\$7,150.00
583	Out-of-county employee travel	\$2,050.00	\$3,250.00	\$3,250.00
590	Room and board	\$2,000.00	\$2,625.00	\$2,625.00
601	Office supplies	\$700.00	\$700.00	\$700.00
604	Drugs, medicines, and lab supplies	\$158.59	\$158.59	\$158.59
605	Clothing and uniforms	\$3,590.00	\$4,340.00	\$4,340.00
611	Police supplies	\$100.00	\$0.00	\$0.00
640	Reference materials	\$125.00	\$0.00	\$0.00
831	Court cost and investigation	\$6,150.00	\$6,150.00	\$6,150.00
	TOTALS	\$126,391.21	\$132,958.15	\$132,958.15
	SALARY EXPENSES	\$101,817.62	\$108,384.56	\$108,384.56
	OPERATING EXPENSES	\$24,573.59	\$24,573.59	\$24,573.59

VETERAN'S SRV
1100-444-00-370-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$51,480.00	\$54,054.00	\$54,054.00
113	Full-time employees	\$109,332.00	\$168,081.00	\$168,081.00
115	Longevity pay	\$0.00	\$300.00	\$300.00
118	Auto allowance	\$11,800.00	\$11,800.00	\$11,800.00
211	Health insurance	\$20,820.00	\$24,984.00	\$24,984.00
212	Life insurance	\$165.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$13,204.00	\$17,919.00	\$17,919.00
230	Retirement contributions	\$15,156.00	\$20,566.00	\$20,566.00
250	Unemployment compensation	\$863.00	\$1,171.00	\$1,171.00
260	Workers' compensation	\$724.97	\$468.47	\$468.47
442	Rental of equipment and vehicles	\$3,300.00	\$3,300.00	\$3,300.00
529	Surety and notary bonds	\$71.00	\$71.00	\$71.00
531	Telephone and telegraph	\$350.00	\$350.00	\$350.00
535	Postage and express mail charges	\$900.00	\$900.00	\$900.00
540	Advertising	\$800.00	\$800.00	\$800.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$3,800.00	\$3,800.00	\$3,800.00
584	Registration fees	\$250.00	\$250.00	\$250.00
585	Non-employee travel	\$1,200.00	\$1,200.00	\$1,200.00
601	Office supplies	\$2,691.00	\$2,691.00	\$2,691.00
602	Paper supplies	\$500.00	\$750.00	\$750.00
607	Cleaning and sanitation supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$150.00	\$150.00	\$150.00
630	Food	\$340.00	\$340.00	\$340.00
631	Bottled water	\$225.00	\$225.00	\$225.00
640	Reference materials	\$126.00	\$126.00	\$126.00
661	Minor office equipment	\$400.00	\$400.00	\$400.00
664	Other minor equipment	\$480.00	\$480.00	\$480.00
665	Minor computer equipment	\$500.00	\$500.00	\$500.00
666	Minor office furniture	\$1,200.00	\$800.00	\$800.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$0.00	\$200.00	\$200.00
TOTALS		\$241,977.97	\$317,988.47	\$317,988.47
SALARY EXPENSES		\$223,544.97	\$299,505.47	\$299,505.47
OPERATING EXPENSES		\$18,433.00	\$18,483.00	\$18,483.00

CHILD ADVOCACY CTR
1100-444-20-110-057

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HISTORICAL COMM
1100-451-10-115-033

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
442	Rental of equipment and vehicles	\$300.00	\$300.00	\$300.00
521	Property insurance (other than vehicle insuranc	\$500.00	\$500.00	\$500.00
535	Postage and express mail charges	\$525.00	\$525.00	\$525.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
560	Microfilm and film development	\$0.00	\$0.00	\$0.00
584	Registration fees	\$5.00	\$5.00	\$5.00
585	Non-employee travel	\$1,295.00	\$1,295.00	\$1,295.00
601	Office supplies	\$845.00	\$845.00	\$845.00
622	Electricity	\$3,000.00	\$3,000.00	\$3,000.00
663	Small tools	\$150.00	\$150.00	\$150.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
667	Minor software	\$105.00	\$105.00	\$105.00
671	Repair and maintenance supplies-buildings	\$16.00	\$16.00	\$16.00
679	Repair and maintenance supplies – other	\$209.00	\$209.00	\$209.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
890	Other	\$7,700.00	\$7,700.00	\$7,700.00
	TOTALS	\$16,750.00	\$16,750.00	\$16,750.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$16,750.00	\$16,750.00	\$16,750.00

HISTORICAL MUSEUM

1100-451-32-115-034

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
843	Aid to non-governmental agencies	\$360,000.00	\$360,000.00	\$360,000.00
	TOTALS	\$360,000.00	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$360,000.00	\$360,000.00	\$360,000.00

MUSEUMS
1100-451-32-115-058

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

IMAS
1100-451-32-115-071

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

COUNTY LIBRARY SYS

1100-455-00-115-035

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$235,000.00	\$235,000.00	\$235,000.00
	TOTALS	\$235,000.00	\$235,000.00	\$235,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$235,000.00	\$235,000.00	\$235,000.00

PREDATORY ANIMALS

1100-461-00-115-036

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
350	Contractual services	\$26,400.00	\$26,400.00	\$26,400.00
	TOTALS	\$26,400.00	\$26,400.00	\$26,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,400.00	\$26,400.00	\$26,400.00

INSECT ERADICATION

1100-461-00-115-037

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
411	Water/sewerage	\$1,500.00	\$1,500.00	\$1,500.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,500.00	\$1,500.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00

HUMANE SOCIETY
1100-461-00-115-038

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
350	Contractual services	\$200,000.00	\$200,000.00	\$200,000.00
	TOTALS	\$200,000.00	\$200,000.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$200,000.00	\$200,000.00

TX COOP EXTENSION

1100-461-00-380-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$23,684.00	\$25,684.00	\$25,684.00
113	Full-time employees	\$221,485.00	\$238,977.30	\$238,977.30
114	Part-time employees	\$15,022.00	\$17,022.00	\$17,022.00
115	Longevity pay	\$3,600.00	\$3,900.00	\$3,900.00
118	Auto allowance	\$17,387.00	\$20,260.00	\$20,260.00
211	Health insurance	\$45,804.00	\$45,804.00	\$45,804.00
212	Life insurance	\$363.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$21,511.00	\$23,398.00	\$23,398.00
230	Retirement contributions	\$24,689.00	\$26,853.00	\$26,853.00
250	Unemployment compensation	\$1,405.00	\$1,529.00	\$1,529.00
260	Workers' compensation	\$4,647.37	\$433.92	\$433.92
432	Repair and maintenance services-equipment	\$1,500.00	\$1,500.00	\$1,500.00
434	Repair and maintenance services-vehicles	\$5,000.00	\$5,000.00	\$5,000.00
441	Rental of land and buildings	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$6,000.00	\$8,000.00	\$8,000.00
524	General insurance	\$500.00	\$500.00	\$500.00
529	Surety and notary bonds	\$800.00	\$800.00	\$800.00
531	Telephone and telegraph	\$9,000.00	\$9,000.00	\$9,000.00
535	Postage and express mail charges	\$3,000.00	\$5,000.00	\$5,000.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
560	Microfilm and film development	\$300.00	\$300.00	\$300.00
581	In-county employee travel	\$600.00	\$800.00	\$800.00
583	Out-of-county employee travel	\$16,000.00	\$18,000.00	\$18,000.00
584	Registration fees	\$5,000.00	\$5,000.00	\$5,000.00
585	Non-employee travel	\$500.00	\$500.00	\$500.00
601	Office supplies	\$6,000.00	\$7,000.00	\$7,000.00
602	Paper supplies	\$2,000.00	\$3,000.00	\$3,000.00
603	Educational/instructional supplies	\$2,600.00	\$2,600.00	\$2,600.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$1,000.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$1,000.00	\$1,000.00	\$1,000.00
630	Food	\$3,400.00	\$3,400.00	\$3,400.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$900.00	\$900.00	\$900.00
661	Minor office equipment	\$2,500.00	\$2,500.00	\$2,500.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$400.00	\$400.00	\$400.00
665	Minor computer equipment	\$5,000.00	\$7,500.00	\$7,500.00
666	Minor office furniture	\$2,000.00	\$4,000.00	\$4,000.00
667	Minor software	\$750.00	\$750.00	\$750.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
679	Repair and maintenance supplies – other	\$300.00	\$300.00	\$300.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$6,600.00	\$8,000.00	\$8,000.00
684	Tires and tubes	\$1,200.00	\$2,000.00	\$2,000.00
743	Office equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$2,000.00	\$2,500.00	\$2,500.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$10,000.00	\$10,000.00	\$10,000.00

TX COOP EXTENSION
1100-461-00-380-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
	TOTALS	\$481,547.37	\$521,508.22	\$521,508.22
	SALARY EXPENSES	\$379,597.37	\$404,158.22	\$404,158.22
	OPERATING EXPENSES	\$101,950.00	\$117,350.00	\$117,350.00

PCT.1 CDBG
1100-463-00-121-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$42,372.00	\$44,490.60	\$44,490.60
211	Health insurance	\$4,164.00	\$4,164.00	\$4,164.00
212	Life insurance	\$33.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$3,241.00	\$3,404.00	\$3,404.00
230	Retirement contributions	\$3,720.00	\$3,906.00	\$3,906.00
250	Unemployment compensation	\$212.00	\$222.00	\$222.00
260	Workers' compensation	\$177.96	\$88.98	\$88.98
	TOTALS	\$53,919.96	\$56,302.58	\$56,302.58
	SALARY EXPENSES	\$53,919.96	\$56,302.58	\$56,302.58
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

URBAN COUNTY
1100-463-00-250-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
864	Other debt interest	\$7,000.00	\$7,000.00	\$7,000.00
890	Other	\$3,000.00	\$3,000.00	\$3,000.00
	TOTALS	\$10,000.00	\$10,000.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$10,000.00	\$10,000.00

MISSION TIF
1100-465-20-115-039

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

1100-466-00-121-050

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$0.00	\$0.00	\$0.00
212	Life insurance	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$0.00	\$0.00
230	Retirement contributions	\$0.00	\$0.00	\$0.00
250	Unemployment compensation	\$0.00	\$0.00	\$0.00
260	Workers' compensation	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT 2 CRC
1100-466-00-122-018

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$59,852.00	\$65,852.00	\$65,852.00
114	Part-time employees	\$19,540.00	\$23,540.00	\$23,540.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$6,073.00	\$6,838.00	\$6,838.00
230	Retirement contributions	\$6,972.00	\$7,847.00	\$7,847.00
250	Unemployment compensation	\$397.00	\$447.00	\$447.00
260	Workers' compensation	\$1,561.83	\$908.60	\$908.60
343	Laundry and dry cleaning	\$200.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$0.00	\$200.00	\$0.00
432	Repair and maintenance services-equipment	\$100.00	\$300.00	\$300.00
442	Rental of equipment and vehicles	\$2,000.00	\$4,000.00	\$4,000.00
536	Two-way radio	\$150.00	\$180.00	\$180.00
581	In-county employee travel	\$974.04	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$150.00	\$150.00	\$150.00
584	Registration fees	\$100.00	\$100.00	\$100.00
601	Office supplies	\$750.00	\$750.00	\$750.00
602	Paper supplies	\$466.41	\$1,000.00	\$1,000.00
604	Drugs, medicines, and lab supplies	\$124.05	\$124.05	\$124.05
605	Clothing and uniforms	\$75.00	\$75.00	\$75.00
607	Cleaning and sanitation supplies	\$1,250.85	\$1,250.85	\$1,250.85
609	Agricultural and landscaping supplies	\$1,500.00	\$1,500.00	\$1,500.00
613	Safety supplies	\$0.00	\$100.00	\$100.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$0.00	\$100.00	\$100.00
661	Minor office equipment	\$0.00	\$0.00	\$0.00
663	Small tools	\$175.00	\$175.00	\$175.00
664	Other minor equipment	\$1,416.00	\$1,416.00	\$1,416.00
665	Minor computer equipment	\$0.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings	\$133.56	\$130.00	\$130.00
679	Repair and maintenance supplies – other	\$390.57	\$390.57	\$390.57
739	Other structures	\$6,535.48	\$6,535.48	\$6,535.48
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
TOTALS		\$131,871.79	\$147,864.55	\$147,664.55
SALARY EXPENSES		\$115,380.83	\$126,387.60	\$126,387.60
OPERATING EXPENSES		\$16,490.96	\$21,476.95	\$21,276.95

PCT 2 CRC - SOUTH TOWER RD

1100-466-00-122-082

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$0.00	\$91,434.90	\$91,434.90
211	Health insurance	\$0.00	\$16,656.00	\$16,656.00
212	Life insurance	\$0.00	\$108.00	\$108.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$6,994.00	\$6,994.00
230	Retirement contributions	\$0.00	\$8,027.00	\$8,027.00
250	Unemployment compensation	\$0.00	\$457.00	\$457.00
260	Workers' compensation	\$0.00	\$182.87	\$182.87
343	Laundry and dry cleaning	\$150.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$1,800.00	\$2,000.00	\$2,000.00
536	Two-way radio	\$365.00	\$365.00	\$365.00
581	In-county employee travel	\$1,200.00	\$1,200.00	\$1,200.00
583	Out-of-county employee travel	\$500.00	\$500.00	\$500.00
584	Registration fees	\$300.00	\$300.00	\$300.00
601	Office supplies	\$1,000.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$300.00	\$300.00	\$300.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$100.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$1,000.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$4,500.00	\$4,500.00	\$4,500.00
613	Safety supplies	\$125.00	\$125.00	\$125.00
631	Bottled water	\$250.00	\$250.00	\$250.00
661	Minor office equipment	\$750.00	\$750.00	\$750.00
663	Small tools	\$199.00	\$199.00	\$199.00
664	Other minor equipment	\$1,899.00	\$1,899.00	\$1,899.00
665	Minor computer equipment	\$495.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$6,500.00	\$6,500.00	\$6,500.00
671	Repair and maintenance supplies-buildings	\$0.00	\$200.00	\$200.00
679	Repair and maintenance supplies – other	\$150.00	\$150.00	\$150.00
739	Other structures	\$74,595.00	\$74,595.00	\$74,595.00
745	Computer equipment	\$5,710.00	\$8,000.00	\$8,000.00
746	Office furniture	\$5,400.00	\$5,400.00	\$5,400.00
748	Other equipment	\$2,400.00	\$2,400.00	\$2,400.00
	TOTALS	\$109,788.00	\$237,192.77	\$237,192.77
	SALARY EXPENSES	\$0.00	\$123,859.77	\$123,859.77
	OPERATING EXPENSES	\$109,788.00	\$113,333.00	\$113,333.00

CAPITAL LEASES
1100-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
862	Other debt principal	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT
1100-491-01-000-201

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00
	TOTALS	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00

TRANSFERS OUT
1100-491-01-000-202

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00
	TOTALS	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00

TRANSFERS OUT
1100-491-01-000-203

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00
	TOTALS	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00

TRANSFERS OUT
1100-491-01-000-204

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00
	TOTALS	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,187,500.00	\$1,465,021.00	\$1,465,021.00

TRANSFERS OUT
1100-491-01-000-210

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$79,031.89	\$83,147.00	\$83,147.00
	TOTALS	\$79,031.89	\$83,147.00	\$83,147.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$79,031.89	\$83,147.00	\$83,147.00

TRANSFERS OUT
1100-491-01-000-211

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$915,186.52	\$952,576.00	\$952,576.00
	TOTALS	\$915,186.52	\$952,576.00	\$952,576.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$915,186.52	\$952,576.00	\$952,576.00

TRANSFERS OUT
1100-491-01-000-212

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$942,629.93	\$1,004,357.35	\$1,004,357.35
	TOTALS	\$942,629.93	\$1,004,357.35	\$1,004,357.35
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$942,629.93	\$1,004,357.35	\$1,004,357.35

TRANSFERS OUT
1100-491-01-000-213

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$718,299.77	\$920,477.00	\$920,477.00
	TOTALS	\$718,299.77	\$920,477.00	\$920,477.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$718,299.77	\$920,477.00	\$920,477.00

TRANSFERS OUT
1100-491-01-000-214

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$284,851.89	\$281,191.49	\$281,191.49
	TOTALS	\$284,851.89	\$281,191.49	\$281,191.49
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$284,851.89	\$281,191.49	\$281,191.49

TRANSFERS OUT-SHERIFF INVESTIGATION HB65

1100-491-01-000-227

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$4,970.34	\$0.00	\$0.00
	TOTALS	\$4,970.34	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,970.34	\$0.00	\$0.00

TRANSFERS OUT-CO REC MGMT/PRESERV

1100-491-01-000-238

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$230,000.00	\$230,000.00
	TOTALS	\$0.00	\$230,000.00	\$230,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$230,000.00	\$230,000.00

TRANSFERS OUT
1100-491-01-000-239

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$150,000.00	\$200,000.00	\$200,000.00
	TOTALS	\$150,000.00	\$200,000.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$200,000.00	\$200,000.00

TRANSFERS OUT
1100-491-01-000-241

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$413,809.12	\$512,900.00	\$512,900.00
	TOTALS	\$413,809.12	\$512,900.00	\$512,900.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$413,809.12	\$512,900.00	\$512,900.00

TRANSFERS OUT
1100-491-01-000-249

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$10,078,378.11	\$8,500,000.00	\$8,500,000.00
	TOTALS	\$10,078,378.11	\$8,500,000.00	\$8,500,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,078,378.11	\$8,500,000.00	\$8,500,000.00

TRANSFERS OUT
1100-491-01-000-282

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$389,478.00	\$0.00	\$0.00
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$389,478.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$389,478.00	\$0.00	\$0.00

TRANSFERS OUT-DESIG PURP LVL 4

1100-491-01-000-284

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$255,000.00	\$800,600.00	\$800,600.00
	TOTALS	\$255,000.00	\$800,600.00	\$800,600.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$255,000.00	\$800,600.00	\$800,600.00

TRANSFERS OUT
1100-491-01-000-285

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$81,488.50	\$90,000.00	\$90,000.00
	TOTALS	\$81,488.50	\$90,000.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$81,488.50	\$90,000.00	\$90,000.00

TRANSFERS OUT
1100-491-01-000-286

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$15,000.00	\$0.00	\$0.00
	TOTALS	\$15,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$15,000.00	\$0.00	\$0.00

TRANSFERS OUT
1100-491-01-000-294

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$135,000.00	\$135,000.00	\$135,000.00
	TOTALS	\$135,000.00	\$135,000.00	\$135,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$135,000.00	\$135,000.00	\$135,000.00

UNKNOWN NAME
1100-491-01-000-295

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$837,094.00	\$970,635.00	\$970,635.00
	TOTALS	\$837,094.00	\$970,635.00	\$970,635.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$837,094.00	\$970,635.00	\$970,635.00

TRANSFERS OUT
1100-491-01-000-301

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT
1100-491-01-000-315

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT
1100-491-01-000-401

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00