

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$242,795.00	\$242,795.00	\$242,795.00
115	Longevity	\$900.00	\$1,140.00	\$1,140.00
116	Interpreter Pay	\$6,000.00	\$6,000.00	\$6,000.00
117	Supplemental Pay	\$2,000.00	\$2,000.00	\$2,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$21,196.00	\$21,213.00	\$21,213.00
230	Retirement contributions	\$24,992.00	\$26,400.00	\$26,400.00
250	Unemployment compensation	\$1,259.00	\$1,260.00	\$1,260.00
260	Workers' compensation	\$1,755.09	\$0.00	\$0.00
342	Information and credit services	\$500.00	\$500.00	\$500.00
343	Laundry and dry cleaning	\$60.00	\$60.00	\$60.00
432	Repair and maintenance services-equipment an	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
523	Public officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$128.61	\$129.00	\$129.00
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	\$835.50	\$836.00	\$836.00
583	Out-of-county employee travel	\$4,470.00	\$0.00	\$0.00
584	Registration fees	\$1,500.00	\$0.00	\$0.00
601	Office and computer supplies	\$1,000.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$1,070.00	\$1,070.00
608	Household and institutional supplies	\$1,070.00	\$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 furniture and equipment	\$600.00	\$1,785.00	\$1,785.00
664	Other minor equipment	\$1,400.00	\$0.00	\$0.00
665	Minor computer equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$1,229.00	\$0.00	\$0.00
780	Capital leases	\$3,700.00	\$3,700.00	\$3,700.00
810	Dues and memberships	\$250.00	\$250.00	\$250.00
831	Court cost and investigation	\$3,000.00	\$3,000.00	\$3,000.00
890	Other	\$291.80	\$539.00	\$6,039.00
	TOTALS	\$378,000.00	\$363,460.00	\$368,960.00
	SALARY EXPENSES	\$347,225.09	\$339,851.00	\$339,851.00
	OPERATING EXPENSES	\$30,774.91	\$23,609.00	\$29,109.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$225,599.00	\$225,600.00	\$225,600.00
115	Longevity	\$1,200.00	\$1,380.00	\$1,380.00
116	Interpreter Pay	\$6,000.00	\$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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$19,750.00	\$19,993.00	\$19,993.00
230	Retirement contributions	\$23,287.00	\$24,881.00	\$24,881.00
250	Unemployment compensation	\$1,163.00	\$1,180.00	\$1,180.00
260	Workers' compensation	\$1,502.10	\$0.00	\$0.00
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 an	\$600.00	\$600.00	\$600.00
441	Rental of land and buildings	\$1,300.00	\$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	Wireless devices	\$300.00	\$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	\$2,256.00	\$2,256.00
584	Registration fees	\$600.00	\$600.00	\$600.00
601	Office and computer supplies	\$5,100.00	\$5,600.00	\$5,600.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$385.00	\$385.00	\$385.00
607	Household and janitorial supplies	\$0.00	\$500.00	\$500.00
608	Household and institutional supplies	\$500.00	\$0.00	\$0.00
611	Police supplies	\$200.00	\$200.00	\$200.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
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 furniture and equipment	\$5,000.00	\$7,500.00	\$7,500.00
664	Other minor equipment	\$2,500.00	\$2,500.00	\$2,500.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$2,500.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$501.00	\$501.00	\$501.00
743	Office furniture and equipment	\$0.00	\$1,500.00	\$1,500.00
745	Computer equipment	\$3,810.00	\$3,810.00	\$3,810.00
746	Office furniture	\$1,500.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
890	Other	\$6,810.90	\$509.00	\$6,262.00
	TOTALS	\$378,000.00	\$363,460.00	\$369,213.00
	SALARY EXPENSES	\$324,829.10	\$321,077.00	\$321,077.00
	OPERATING EXPENSES	\$53,170.90	\$42,383.00	\$48,136.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$232,608.00	\$232,897.85	\$232,897.85
115	Longevity	\$3,120.00	\$3,360.00	\$3,360.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,433.00	\$20,475.00	\$20,475.00
230	Retirement contributions	\$24,093.00	\$25,479.00	\$25,479.00
250	Unemployment compensation	\$1,209.00	\$1,210.00	\$1,210.00
260	Workers' compensation	\$1,588.33	\$0.00	\$0.00
342	Information and credit services	\$0.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$200.00	\$200.00	\$200.00
350	Other services	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment an	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$500.00	\$500.00	\$500.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$150.00	\$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	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$8,000.00	\$6,456.15	\$6,456.15
584	Registration fees	\$4,500.00	\$4,500.00	\$4,500.00
601	Office and computer supplies	\$2,500.00	\$2,800.00	\$2,800.00
602	Paper supplies	\$300.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$150.00	\$150.00	\$150.00
605	Clothing and uniforms	\$200.00	\$200.00	\$200.00
607	Household and janitorial supplies	\$0.00	\$150.00	\$150.00
608	Household and institutional supplies	\$150.00	\$0.00	\$0.00
611	Police supplies	\$60.00	\$60.00	\$60.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$350.00	\$350.00	\$350.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office furniture and equipment	\$500.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$400.00	\$400.00	\$400.00
666	Minor office furniture	\$500.00	\$0.00	\$0.00
667	Minor software	\$300.00	\$300.00	\$300.00
671	Repair and maintenance supplies-buildings and	\$600.00	\$600.00	\$600.00
745	Computer equipment	\$1,860.00	\$1,860.00	\$1,860.00
780	Capital leases	\$1,690.00	\$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	\$6,260.67	\$521.00	\$5,846.00
	TOTALS	\$378,000.00	\$363,802.00	\$369,127.00
	SALARY EXPENSES	\$335,379.33	\$328,464.85	\$328,464.85
	OPERATING EXPENSES	\$42,620.67	\$35,337.15	\$40,662.15

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$240,893.00	\$240,892.85	\$240,892.85
115	Longevity	\$1,200.00	\$1,380.00	\$1,380.00
116	Interpreter Pay	\$1,000.00	\$1,000.00	\$1,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,538.00	\$20,552.00	\$20,552.00
230	Retirement contributions	\$24,215.00	\$25,575.00	\$25,575.00
250	Unemployment compensation	\$1,216.00	\$1,217.00	\$1,217.00
260	Workers' compensation	\$1,501.11	\$0.00	\$0.00
342	Information and credit services	\$750.00	\$750.00	\$750.00
343	Laundry and dry cleaning	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment an	\$1,100.00	\$1,100.00	\$1,100.00
442	Rental of equipment and vehicles	\$200.00	\$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	\$100.00	\$100.00	\$100.00
535	Postage and express mail charges	\$2,800.00	\$2,800.00	\$2,800.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$4,000.00	\$4,000.00	\$4,000.00
584	Registration fees	\$1,500.00	\$1,095.15	\$1,095.15
601	Office and computer supplies	\$2,200.00	\$3,200.00	\$3,200.00
602	Paper supplies	\$1,200.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$0.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$300.00	\$300.00
608	Household and institutional supplies	\$300.00	\$0.00	\$0.00
630	Food	\$2,500.00	\$2,500.00	\$2,500.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$600.00	\$600.00	\$600.00
661	Minor office furniture and equipment	\$2,200.00	\$1,200.00	\$1,200.00
664	Other minor equipment	\$300.00	\$300.00	\$300.00
665	Minor computer equipment	\$1,200.00	\$1,200.00	\$1,200.00
666	Minor office furniture	\$700.00	\$0.00	\$0.00
667	Minor software	\$300.00	\$300.00	\$300.00
671	Repair and maintenance supplies-buildings and	\$100.00	\$100.00	\$100.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$1,905.00	\$1,905.00	\$1,905.00
780	Capital leases	\$3,000.00	\$0.00	\$0.00
810	Dues and memberships	\$200.00	\$200.00	\$200.00
831	Court cost and investigation	\$7,000.00	\$7,000.00	\$7,000.00
890	Other	\$2,003.89	\$0.00	\$5,754.00
	TOTALS	\$378,000.00	\$363,460.00	\$369,214.00
	SALARY EXPENSES	\$336,891.11	\$329,659.85	\$329,659.85
	OPERATING EXPENSES	\$41,108.89	\$33,800.15	\$39,554.15

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$243,200.00	\$243,199.85	\$243,199.85
115	Longevity	\$1,620.00	\$2,100.00	\$2,100.00
116	Interpreter Pay	\$4,000.00	\$4,000.00	\$4,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,975.00	\$21,013.00	\$21,013.00
230	Retirement contributions	\$24,733.00	\$26,149.00	\$26,149.00
250	Unemployment compensation	\$1,243.00	\$1,247.00	\$1,247.00
260	Workers' compensation	\$1,825.77	\$0.00	\$0.00
343	Laundry and dry cleaning	\$40.00	\$40.00	\$40.00
431	Repair and maintenance services-buildings and	\$180.00	\$180.00	\$180.00
432	Repair and maintenance services-equipment an	\$520.00	\$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
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	\$4,164.15	\$4,164.15
584	Registration fees	\$1,300.00	\$1,300.00	\$1,300.00
601	Office and computer supplies	\$1,200.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$300.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$100.00	\$100.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
630	Food	\$1,700.00	\$1,700.00	\$1,700.00
631	Bottled water	\$400.00	\$400.00	\$400.00
640	Reference materials	\$250.00	\$250.00	\$250.00
661	Minor office furniture and equipment	\$900.00	\$1,250.00	\$1,250.00
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	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$379.40	\$379.00	\$379.00
745	Computer equipment	\$4,000.00	\$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	\$7,765.83	\$535.00	\$5,964.00
	TOTALS	\$378,000.00	\$363,460.00	\$368,889.00
	SALARY EXPENSES	\$343,924.77	\$336,751.85	\$336,751.85
	OPERATING EXPENSES	\$34,075.23	\$26,708.15	\$32,137.15

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$233,050.00	\$233,050.00	\$233,050.00
115	Longevity	\$3,780.00	\$2,880.00	\$2,880.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,517.00	\$20,449.00	\$20,449.00
230	Retirement contributions	\$24,192.00	\$25,448.00	\$25,448.00
250	Unemployment compensation	\$1,215.00	\$1,209.00	\$1,209.00
260	Workers' compensation	\$1,643.66	\$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
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
529	Surety and notary bonds	\$0.00	\$0.00	\$0.00
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 and computer supplies	\$1,000.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$1,000.00	\$0.00	\$0.00
605	Clothing and uniforms	\$400.00	\$400.00	\$400.00
607	Household and janitorial supplies	\$100.00	\$600.00	\$600.00
608	Household and institutional supplies	\$500.00	\$0.00	\$0.00
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 furniture and equipment	\$500.00	\$2,000.00	\$2,000.00
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	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$9,074.34	\$3,181.00	\$8,792.00
	TOTALS	\$378,000.00	\$363,460.00	\$369,071.00
	SALARY EXPENSES	\$336,725.66	\$328,079.00	\$328,079.00
	OPERATING EXPENSES	\$41,274.34	\$35,381.00	\$40,992.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$243,015.00	\$243,015.00	\$243,015.00
115	Longevity	\$2,820.00	\$3,060.00	\$3,060.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$21,207.00	\$21,224.00	\$21,224.00
230	Retirement contributions	\$25,005.00	\$26,414.00	\$26,414.00
250	Unemployment compensation	\$1,260.00	\$1,260.00	\$1,260.00
260	Workers' compensation	\$1,666.76	\$0.00	\$0.00
342	Information and credit services	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$0.00	\$0.00	\$0.00
601	Office and computer supplies	\$0.00	\$500.00	\$500.00
607	Household and janitorial 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
890	Other	\$30,698.24	\$22,944.00	\$28,532.00
	TOTALS	\$378,000.00	\$363,460.00	\$369,048.00
	SALARY EXPENSES	\$347,301.76	\$340,016.00	\$340,016.00
	OPERATING EXPENSES	\$30,698.24	\$23,444.00	\$29,032.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$245,804.00	\$245,803.95	\$245,803.95
115	Longevity	\$1,680.00	\$1,860.00	\$1,860.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$21,256.00	\$21,270.00	\$21,270.00
230	Retirement contributions	\$25,064.00	\$26,470.00	\$26,470.00
250	Unemployment compensation	\$1,263.00	\$1,264.00	\$1,264.00
260	Workers' compensation	\$1,672.14	\$0.00	\$0.00
342	Information and credit services	\$500.00	\$500.00	\$500.00
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	\$2,500.00	\$2,500.00	\$2,500.00
535	Postage and express mail charges	\$3,000.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$900.00	\$800.00	\$800.00
583	Out-of-county employee travel	\$4,643.98	\$3,017.05	\$3,017.05
584	Registration fees	\$1,764.64	\$1,665.00	\$1,665.00
601	Office and computer supplies	\$2,500.00	\$3,104.00	\$3,104.00
602	Paper supplies	\$604.81	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$365.00	\$365.00
608	Household and institutional supplies	\$565.00	\$0.00	\$0.00
630	Food	\$2,250.00	\$2,250.00	\$2,250.00
631	Bottled water	\$500.00	\$200.00	\$200.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office furniture and equipment	\$0.00	\$253.00	\$253.00
667	Minor software	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$250.00	\$0.00	\$0.00
780	Capital leases	\$1,613.00	\$1,613.00	\$1,613.00
810	Dues and memberships	\$283.00	\$333.00	\$333.00
831	Court cost and investigation	\$949.19	\$949.00	\$949.00
890	Other	\$4,409.24	\$0.00	\$5,583.00
TOTALS		\$378,000.00	\$363,460.00	\$369,043.00
SALARY EXPENSES		\$348,067.14	\$340,710.95	\$340,710.95
OPERATING EXPENSES		\$29,932.86	\$22,749.05	\$28,332.05

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$236,277.00	\$236,277.00	\$236,277.00
115	Longevity	\$3,000.00	\$3,240.00	\$3,240.00
116	Interpreter Pay	\$6,000.00	\$6,000.00	\$6,000.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,934.00	\$20,723.00	\$20,723.00
230	Retirement contributions	\$24,683.00	\$25,789.00	\$25,789.00
250	Unemployment compensation	\$1,241.00	\$1,228.00	\$1,228.00
260	Workers' compensation	\$1,749.50	\$0.00	\$0.00
342	Information and credit services	\$450.00	\$450.00	\$450.00
343	Laundry and dry cleaning	\$50.00	\$50.00	\$50.00
432	Repair and maintenance services-equipment an	\$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	\$2,649.00	\$2,649.00	\$2,649.00
550	Printing and binding	\$1,094.00	\$1,094.00	\$1,094.00
583	Out-of-county employee travel	\$5,783.00	\$2,182.00	\$2,182.00
584	Registration fees	\$2,500.00	\$2,500.00	\$2,500.00
601	Office and computer supplies	\$2,000.00	\$2,800.00	\$2,800.00
602	Paper supplies	\$800.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$150.00	\$150.00	\$150.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$400.00	\$400.00
608	Household and institutional supplies	\$400.00	\$0.00	\$0.00
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 furniture and equipment	\$553.50	\$0.00	\$0.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
665	Minor computer equipment	\$1,000.00	\$1,000.00	\$1,000.00
667	Minor software	\$1,000.00	\$1,000.00	\$1,000.00
743	Office furniture and equipment	\$0.00	\$2,000.00	\$2,000.00
745	Computer equipment	\$4,500.00	\$4,500.00	\$4,500.00
746	Office furniture	\$2,000.00	\$0.00	\$0.00
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	\$0.00	\$527.00	\$6,033.00
	TOTALS	\$381,000.00	\$366,460.00	\$371,966.00
	SALARY EXPENSES	\$343,212.50	\$332,300.00	\$332,300.00
	OPERATING EXPENSES	\$37,787.50	\$34,160.00	\$39,666.00

INDIGENT DEFENSE
1100-412-00-009-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$188,645.00	\$291,855.35	\$291,855.35
115	Longevity	\$1,860.00	\$2,520.00	\$2,520.00
118	Auto allowance	\$3,600.00	\$3,600.00	\$3,600.00
211	Health insurance	\$16,656.00	\$18,949.00	\$18,949.00
212	Life insurance	\$108.00	\$189.00	\$189.00
220	Social Security and Medicare (FICA) contributio	\$14,849.00	\$22,796.00	\$22,796.00
230	Retirement contributions	\$17,508.00	\$28,366.00	\$28,366.00
250	Unemployment compensation	\$970.00	\$1,490.00	\$1,490.00
260	Workers' compensation	\$388.21	\$0.00	\$0.00
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	Wireless devices	\$0.00	\$0.00	\$0.00
534	Internet services	\$3,120.00	\$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	\$1,875.00	\$1,875.00
581	In-county employee travel	\$3,000.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$6,000.00	\$6,000.00	\$6,000.00
584	Registration fees	\$2,940.00	\$1,470.00	\$1,470.00
601	Office and computer supplies	\$3,695.00	\$2,494.00	\$2,494.00
602	Paper supplies	\$800.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$75.00	\$75.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
630	Food	\$1,500.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$300.00	\$300.00
661	Minor office furniture and equipment	\$2,250.00	\$0.00	\$0.00
665	Minor computer equipment	\$8,000.00	\$0.00	\$0.00
667	Minor software	\$5,850.00	\$0.00	\$0.00
745	Computer equipment	\$15,759.00	\$0.00	\$0.00
748	Other equipment	\$15,996.00	\$0.00	\$0.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
855	Late fees, penalties, and finance charges	\$300.00	\$300.00	\$300.00
	TOTALS	\$325,710.21	\$395,915.35	\$395,915.35
	SALARY EXPENSES	\$244,584.21	\$369,765.35	\$369,765.35
	OPERATING EXPENSES	\$81,126.00	\$26,150.00	\$26,150.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$232,596.00	\$233,340.00	\$233,340.00
115	Longevity	\$480.00	\$0.00	\$0.00
116	Interpreter Pay	\$4,000.00	\$4,000.00	\$4,000.00
118	Auto allowance	\$10,373.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$20,077.00	\$20,098.00	\$20,098.00
230	Retirement contributions	\$23,672.00	\$25,011.00	\$25,011.00
250	Unemployment compensation	\$1,313.00	\$1,314.00	\$1,314.00
260	Workers' compensation	\$1,600.79	\$0.00	\$0.00
411	Water/sewerage	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings and	\$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 and computer supplies	\$2,000.00	\$2,750.00	\$2,750.00
602	Paper supplies	\$750.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$100.00	\$100.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
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 furniture and equipment	\$750.00	\$2,750.00	\$2,750.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$2,000.00	\$0.00	\$0.00
810	Dues and memberships	\$200.00	\$700.00	\$700.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
890	Other	\$27,633.21	\$20,730.00	\$25,508.00
	TOTALS	\$378,000.00	\$364,336.00	\$369,114.00
	SALARY EXPENSES	\$330,066.79	\$322,806.00	\$322,806.00
	OPERATING EXPENSES	\$47,933.21	\$41,530.00	\$46,308.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$15,000.00	\$15,000.00	\$15,000.00
113	Full Time Employees	\$224,692.00	\$231,625.00	\$231,625.00
115	Longevity	\$2,520.00	\$360.00	\$360.00
116	Interpreter Pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$19,601.00	\$20,147.00	\$20,147.00
230	Retirement contributions	\$23,110.00	\$25,073.00	\$25,073.00
250	Unemployment compensation	\$1,282.00	\$1,317.00	\$1,317.00
260	Workers' compensation	\$1,585.09	\$0.00	\$0.00
342	Information and credit services	\$600.00	\$600.00	\$600.00
343	Laundry and dry cleaning	\$150.00	\$150.00	\$150.00
411	Water/sewerage	\$600.00	\$600.00	\$600.00
432	Repair and maintenance services-equipment an	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$3,695.00	\$3,695.00	\$3,695.00
529	Surety and notary bonds	\$128.61	\$129.00	\$129.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$835.50	\$836.00	\$836.00
583	Out-of-county employee travel	\$7,000.00	\$2,739.00	\$2,739.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
601	Office and computer supplies	\$3,000.00	\$4,500.00	\$4,500.00
602	Paper supplies	\$1,500.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$1,500.00	\$1,500.00
608	Household and institutional supplies	\$1,500.00	\$0.00	\$0.00
611	Police supplies	\$200.00	\$200.00	\$200.00
630	Food	\$2,000.00	\$2,000.00	\$2,000.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office furniture and equipment	\$1,000.00	\$2,500.00	\$2,500.00
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	\$1,500.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$0.00	\$0.00	\$0.00
743	Office furniture and equipment	\$4,872.90	\$4,873.00	\$4,873.00
745	Computer equipment	\$5,627.10	\$5,627.00	\$5,627.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
890	Other	\$9,845.80	\$511.00	\$4,416.00
	TOTALS	\$378,000.00	\$365,225.00	\$369,130.00
	SALARY EXPENSES	\$322,745.09	\$323,565.00	\$323,565.00
	OPERATING EXPENSES	\$55,254.91	\$41,660.00	\$45,565.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$160,061.00	\$142,915.00	\$142,915.00
113	Full Time Employees	\$225,805.00	\$230,729.60	\$230,729.60
115	Longevity	\$1,380.00	\$1,560.00	\$1,560.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$30,696.00	\$29,774.00	\$29,774.00
230	Retirement contributions	\$36,192.00	\$37,051.00	\$37,051.00
250	Unemployment compensation	\$1,166.00	\$1,192.00	\$1,192.00
260	Workers' compensation	\$1,830.90	\$0.00	\$0.00
412	Cable/satellite television	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
523	Public officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$2,200.00	\$2,200.00	\$2,200.00
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 and computer supplies	\$1,000.00	\$1,262.40	\$1,262.40
602	Paper supplies	\$250.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$150.00	\$0.00	\$0.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$150.00	\$0.00	\$0.00
640	Reference materials	\$600.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$14.10	\$0.00	\$0.00
667	Minor software	\$650.00	\$0.00	\$0.00
810	Dues and memberships	\$400.00	\$400.00	\$400.00
831	Court cost and investigation	\$2,000.00	\$2,000.00	\$2,000.00
890	Other	\$8,000.00	\$7,536.00	\$4,484.00
	TOTALS	\$510,000.00	\$486,790.00	\$483,738.00
	SALARY EXPENSES	\$492,085.90	\$470,891.60	\$470,891.60
	OPERATING EXPENSES	\$17,914.10	\$15,898.40	\$12,846.40

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$160,061.00	\$142,915.00	\$142,915.00
113	Full Time Employees	\$221,432.00	\$222,507.40	\$222,507.40
115	Longevity	\$1,740.00	\$1,920.00	\$1,920.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$30,412.00	\$29,195.00	\$29,195.00
230	Retirement contributions	\$35,858.00	\$36,333.00	\$36,333.00
250	Unemployment compensation	\$1,147.00	\$1,154.00	\$1,154.00
260	Workers' compensation	\$1,875.52	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$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	\$2,533.00	\$2,533.00
550	Printing and binding	\$800.00	\$800.00	\$800.00
583	Out-of-county employee travel	\$1,500.00	\$0.00	\$0.00
584	Registration fees	\$1,500.00	\$867.60	\$867.60
601	Office and computer supplies	\$1,292.31	\$2,292.00	\$2,292.00
602	Paper supplies	\$1,000.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$250.00	\$750.00	\$750.00
608	Household and institutional supplies	\$500.00	\$0.00	\$0.00
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 furniture and equipment	\$420.00	\$420.00	\$420.00
664	Other minor equipment	\$703.72	\$704.00	\$704.00
665	Minor computer equipment	\$120.00	\$120.00	\$120.00
810	Dues and memberships	\$150.00	\$150.00	\$150.00
831	Court cost and investigation	\$368.22	\$368.00	\$368.00
890	Other	\$5,082.11	\$7,526.00	\$6,694.00
	TOTALS	\$510,000.00	\$484,525.00	\$483,693.00
	SALARY EXPENSES	\$487,780.52	\$461,994.40	\$461,994.40
	OPERATING EXPENSES	\$22,219.48	\$22,530.60	\$21,698.60

CCL#3 PROBATE CRT
1100-412-00-023-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$160,061.00	\$142,915.00	\$142,915.00
113	Full Time Employees	\$302,941.00	\$302,939.90	\$302,939.90
115	Longevity	\$4,200.00	\$4,500.00	\$4,500.00
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	\$18,949.00	\$18,949.00
212	Life insurance	\$189.00	\$189.00	\$189.00
220	Social Security and Medicare (FICA) contributio	\$36,812.00	\$35,524.00	\$35,524.00
230	Retirement contributions	\$43,403.00	\$44,208.00	\$44,208.00
250	Unemployment compensation	\$1,566.00	\$1,567.00	\$1,567.00
260	Workers' compensation	\$1,954.94	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00
584	Registration fees	\$1,500.00	\$0.00	\$0.00
601	Office and computer supplies	\$2,000.00	\$0.00	\$0.00
602	Paper supplies	\$400.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$100.00	\$100.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
630	Food	\$500.00	\$500.00	\$500.00
631	Bottled water	\$100.00	\$100.00	\$100.00
640	Reference materials	\$1,500.00	\$1,135.10	\$1,135.10
665	Minor computer equipment	\$125.06	\$125.00	\$125.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
890	Other	\$0.00	\$7,492.00	\$7,492.00
	TOTALS	\$610,000.00	\$582,244.00	\$582,244.00
	SALARY EXPENSES	\$594,274.94	\$564,791.90	\$564,791.90
	OPERATING EXPENSES	\$15,725.06	\$17,452.10	\$17,452.10

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$160,061.00	\$142,915.00	\$142,915.00
113	Full Time Employees	\$237,273.00	\$237,273.00	\$237,273.00
115	Longevity	\$1,260.00	\$1,380.00	\$1,380.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$31,357.00	\$30,054.00	\$30,054.00
230	Retirement contributions	\$36,972.00	\$37,401.00	\$37,401.00
250	Unemployment compensation	\$1,210.00	\$1,210.00	\$1,210.00
260	Workers' compensation	\$819.79	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$7.46	\$100.00	\$100.00
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	\$1,500.00	\$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	\$650.00	\$400.00	\$400.00
581	In-county employee travel	\$250.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$250.00	\$100.00	\$100.00
584	Registration fees	\$250.00	\$100.00	\$100.00
590	Room and board	\$250.00	\$100.00	\$100.00
601	Office and computer supplies	\$16.75	\$716.00	\$716.00
602	Paper supplies	\$400.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$100.00	\$0.00	\$0.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$72.00	\$75.00	\$75.00
661	Minor office furniture and equipment	\$250.00	\$300.00	\$300.00
664	Other minor equipment	\$250.00	\$100.00	\$100.00
666	Minor office furniture	\$200.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$200.00	\$0.00	\$0.00
831	Court cost and investigation	\$250.00	\$150.00	\$150.00
890	Other	\$0.00	\$20.00	\$1,509.00
TOTALS		\$510,000.00	\$483,260.00	\$484,749.00
SALARY EXPENSES		\$501,207.79	\$475,203.00	\$475,203.00
OPERATING EXPENSES		\$8,792.21	\$8,057.00	\$9,546.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$160,061.00	\$142,915.00	\$142,915.00
113	Full Time Employees	\$226,510.00	\$226,510.00	\$226,510.00
115	Longevity	\$900.00	\$1,080.00	\$1,080.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$30,506.00	\$29,208.00	\$29,208.00
230	Retirement contributions	\$35,969.00	\$36,348.00	\$36,348.00
250	Unemployment compensation	\$1,154.00	\$1,155.00	\$1,155.00
260	Workers' compensation	\$1,806.48	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$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	\$1,611.00	\$1,611.00
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	\$1,182.00	\$1,182.00
601	Office and computer supplies	\$1,788.73	\$2,288.00	\$2,288.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$200.00	\$280.00	\$280.00
608	Household and institutional supplies	\$80.00	\$0.00	\$0.00
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 furniture and equipment	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
780	Capital leases	\$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	\$5,274.11	\$5,528.00	\$6,031.00
	TOTALS	\$510,000.00	\$483,260.00	\$483,763.00
	SALARY EXPENSES	\$489,161.48	\$462,186.00	\$462,186.00
	OPERATING EXPENSES	\$20,838.52	\$21,074.00	\$21,577.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$160,061.00	\$142,915.00	\$142,915.00
113	Full Time Employees	\$215,124.00	\$218,804.00	\$218,804.00
115	Longevity	\$2,580.00	\$2,700.00	\$2,700.00
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	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$29,970.00	\$28,950.00	\$28,950.00
230	Retirement contributions	\$35,338.00	\$36,026.00	\$36,026.00
250	Unemployment compensation	\$1,118.00	\$1,138.00	\$1,138.00
260	Workers' compensation	\$1,944.07	\$0.00	\$0.00
431	Repair and maintenance services-buildings and	\$250.00	\$250.00	\$250.00
442	Rental of equipment and vehicles	\$2,400.00	\$2,000.00	\$2,000.00
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	\$3,048.00	\$3,048.00
583	Out-of-county employee travel	\$4,162.44	\$0.00	\$0.00
584	Registration fees	\$3,700.00	\$0.00	\$0.00
601	Office and computer supplies	\$1,200.00	\$2,800.00	\$2,800.00
602	Paper supplies	\$1,600.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$100.00	\$100.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
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 furniture and equipment	\$650.00	\$650.00	\$650.00
664	Other minor equipment	\$200.00	\$200.00	\$200.00
671	Repair and maintenance supplies-buildings and	\$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	\$309.49	\$5,521.00	\$5,886.00
	TOTALS	\$510,000.00	\$483,260.00	\$483,625.00
	SALARY EXPENSES	\$481,090.07	\$458,203.00	\$458,203.00
	OPERATING EXPENSES	\$28,909.93	\$25,057.00	\$25,422.00

MASTER COURT
1100-412-00-031-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$85,504.00	\$85,503.60	\$85,503.60
115	Longevity	\$1,440.00	\$1,560.00	\$1,560.00
116	Interpreter Pay	\$3,000.00	\$3,000.00	\$3,000.00
211	Health insurance	\$8,328.00	\$5,414.00	\$5,414.00
212	Life insurance	\$54.00	\$54.00	\$54.00
220	Social Security and Medicare (FICA) contributio	\$6,880.00	\$6,890.00	\$6,890.00
230	Retirement contributions	\$8,113.00	\$8,574.00	\$8,574.00
250	Unemployment compensation	\$450.00	\$450.00	\$450.00
260	Workers' compensation	\$1,319.60	\$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 and computer supplies	\$0.00	\$0.00	\$0.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$0.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$0.00	\$0.00	\$0.00
665	Minor computer 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
890	Other	\$8,800.00	\$0.00	\$0.00
	TOTALS	\$123,888.60	\$111,445.60	\$111,445.60
	SALARY EXPENSES	\$115,088.60	\$111,445.60	\$111,445.60
	OPERATING EXPENSES	\$8,800.00	\$0.00	\$0.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$85,504.00	\$85,504.00	\$85,504.00
115	Longevity	\$1,140.00	\$1,260.00	\$1,260.00
116	Interpreter Pay	\$3,000.00	\$3,000.00	\$3,000.00
211	Health insurance	\$8,328.00	\$5,414.00	\$5,414.00
212	Life insurance	\$54.00	\$54.00	\$54.00
220	Social Security and Medicare (FICA) contributio	\$6,858.00	\$6,866.00	\$6,866.00
230	Retirement contributions	\$8,086.00	\$8,546.00	\$8,546.00
250	Unemployment compensation	\$448.00	\$449.00	\$449.00
260	Workers' compensation	\$1,303.75	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$2,000.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
584	Registration fees	\$1,000.00	\$500.00	\$1,500.00
601	Office and computer supplies	\$1,500.00	\$1,110.00	\$1,110.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
605	Clothing and uniforms	\$341.00	\$341.00	\$341.00
607	Household and janitorial supplies	\$150.00	\$224.00	\$224.00
608	Household and institutional supplies	\$150.00	\$0.00	\$0.00
630	Food	\$50.00	\$0.00	\$0.00
631	Bottled water	\$130.00	\$130.00	\$130.00
661	Minor office furniture and equipment	\$1,000.00	\$0.00	\$0.00
664	Other minor equipment	\$500.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
667	Minor software	\$500.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,500.00	\$1,500.00	\$1,500.00
	TOTALS	\$125,142.75	\$117,998.00	\$118,998.00
	SALARY EXPENSES	\$114,721.75	\$111,093.00	\$111,093.00
	OPERATING EXPENSES	\$10,421.00	\$6,905.00	\$7,905.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$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 furniture and equipment	\$3,150.00	\$0.00	\$0.00
666	Minor office furniture	\$4,110.00	\$0.00	\$0.00
748	Other equipment	\$2,800.00	\$0.00	\$0.00
	TOTALS	\$14,630.00	\$4,570.00	\$4,570.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,630.00	\$4,570.00	\$4,570.00

AUXILIARY COURT
1100-412-00-045-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$209,799.00	\$209,799.00	\$209,799.00
115	Longevity	\$1,800.00	\$1,920.00	\$1,920.00
116	Interpreter Pay	\$6,000.00	\$6,000.00	\$6,000.00
211	Health insurance	\$16,656.00	\$10,828.00	\$10,828.00
212	Life insurance	\$108.00	\$108.00	\$108.00
220	Social Security and Medicare (FICA) contributio	\$16,646.00	\$16,655.00	\$16,655.00
230	Retirement contributions	\$19,627.00	\$20,727.00	\$20,727.00
250	Unemployment compensation	\$1,088.00	\$1,089.00	\$1,089.00
260	Workers' compensation	\$1,496.94	\$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	\$375.00	\$375.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$900.00	\$450.00	\$450.00
601	Office and computer supplies	\$1,200.00	\$1,200.00	\$1,200.00
602	Paper supplies	\$1,000.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$75.00	\$75.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
630	Food	\$1,000.00	\$0.00	\$0.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$500.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
	TOTALS	\$288,530.94	\$278,836.00	\$278,836.00
	SALARY EXPENSES	\$273,220.94	\$267,126.00	\$267,126.00
	OPERATING EXPENSES	\$15,310.00	\$11,710.00	\$11,710.00

CHILD PROTECTIVE COURT
1100-412-00-055-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
531	Telephone and telegraph	\$0.00	\$0.00	\$600.00
	TOTALS	\$0.00	\$0.00	\$600.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$600.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$75,000.00	\$75,000.00	\$75,000.00
113	Full Time Employees	\$122,155.00	\$122,154.95	\$122,154.95
115	Longevity	\$1,560.00	\$1,620.00	\$1,620.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$15,814.00	\$15,819.00	\$15,819.00
230	Retirement contributions	\$18,647.00	\$19,686.00	\$19,686.00
250	Unemployment compensation	\$618.00	\$618.00	\$618.00
260	Workers' compensation	\$413.43	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$1,150.00	\$800.00	\$800.00
442	Rental of equipment and vehicles	\$2,000.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$500.00	\$100.00	\$100.00
531	Telephone and telegraph	\$1,700.00	\$1,700.00	\$1,700.00
532	Wireless devices	\$900.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,260.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$1,500.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$3,000.00	\$1,500.00	\$1,500.00
584	Registration fees	\$500.00	\$250.00	\$250.00
601	Office and computer supplies	\$4,000.00	\$2,615.00	\$2,615.00
602	Paper supplies	\$1,100.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$0.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$150.00	\$150.00
661	Minor office furniture and equipment	\$1,990.00	\$1,500.00	\$1,500.00
666	Minor office furniture	\$800.00	\$0.00	\$0.00
810	Dues and memberships	\$150.00	\$50.00	\$50.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
	TOTALS	\$285,012.43	\$271,232.95	\$271,232.95
	SALARY EXPENSES	\$263,162.43	\$256,567.95	\$256,567.95
	OPERATING EXPENSES	\$21,850.00	\$14,665.00	\$14,665.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$75,000.00	\$75,000.00	\$75,000.00
113	Full Time Employees	\$122,155.00	\$122,154.95	\$122,154.95
115	Longevity	\$300.00	\$660.00	\$660.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$15,718.00	\$15,745.00	\$15,745.00
230	Retirement contributions	\$18,533.00	\$19,595.00	\$19,595.00
250	Unemployment compensation	\$612.00	\$614.00	\$614.00
260	Workers' compensation	\$410.91	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$367.00	\$367.00	\$367.00
442	Rental of equipment and vehicles	\$2,875.00	\$2,544.00	\$2,544.00
529	Surety and notary bonds	\$436.00	\$200.00	\$200.00
531	Telephone and telegraph	\$1,200.00	\$1,200.00	\$1,200.00
535	Postage and express mail charges	\$2,119.00	\$1,119.00	\$1,119.00
550	Printing and binding	\$2,197.00	\$1,148.00	\$1,148.00
583	Out-of-county employee travel	\$4,669.00	\$3,335.00	\$3,335.00
584	Registration fees	\$1,257.00	\$1,196.00	\$1,196.00
601	Office and computer supplies	\$5,568.00	\$4,123.00	\$4,123.00
602	Paper supplies	\$960.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$450.00	\$450.00	\$450.00
607	Household and janitorial supplies	\$200.00	\$300.00	\$300.00
608	Household and institutional supplies	\$200.00	\$0.00	\$0.00
613	Safety supplies	\$300.00	\$300.00	\$300.00
631	Bottled water	\$794.00	\$794.00	\$794.00
640	Reference materials	\$194.00	\$194.00	\$194.00
661	Minor office furniture and equipment	\$0.00	\$0.00	\$0.00
663	Small tools	\$100.00	\$0.00	\$0.00
664	Other minor equipment	\$1,000.00	\$0.00	\$0.00
666	Minor office furniture	\$1,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$200.00	\$200.00	\$200.00
810	Dues and memberships	\$384.00	\$384.00	\$384.00
855	Late fees, penalties, and finance charges	\$150.00	\$150.00	\$150.00
890	Other	\$200.00	\$0.00	\$0.00
	TOTALS	\$288,603.91	\$273,542.95	\$273,542.95
	SALARY EXPENSES	\$261,683.91	\$255,438.95	\$255,438.95
	OPERATING EXPENSES	\$26,920.00	\$18,104.00	\$18,104.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$75,000.00	\$75,000.00	\$75,000.00
113	Full Time Employees	\$122,155.00	\$122,154.95	\$122,154.95
115	Longevity	\$2,220.00	\$2,400.00	\$2,400.00
118	Auto allowance	\$10,000.00	\$10,000.00	\$10,000.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$16,017.00	\$16,031.00	\$16,031.00
230	Retirement contributions	\$18,885.00	\$19,951.00	\$19,951.00
250	Unemployment compensation	\$621.00	\$624.00	\$624.00
260	Workers' compensation	\$418.75	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$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	\$3,000.00	\$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	\$975.00	\$975.00
581	In-county employee travel	\$1,000.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$3,000.00	\$1,500.00	\$1,500.00
584	Registration fees	\$300.00	\$400.00	\$400.00
601	Office and computer supplies	\$3,000.00	\$2,220.00	\$2,220.00
602	Paper supplies	\$1,000.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$700.00	\$525.00	\$525.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$500.00	\$250.00	\$250.00
661	Minor office furniture and equipment	\$2,000.00	\$0.00	\$0.00
666	Minor office furniture	\$3,500.00	\$0.00	\$0.00
810	Dues and memberships	\$150.00	\$150.00	\$150.00
	TOTALS	\$304,321.75	\$287,950.95	\$287,950.95
	SALARY EXPENSES	\$266,271.75	\$259,830.95	\$259,830.95
	OPERATING EXPENSES	\$38,050.00	\$28,120.00	\$28,120.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$75,000.00	\$75,000.00	\$75,000.00
113	Full Time Employees	\$122,155.00	\$122,155.00	\$122,155.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$15,695.00	\$15,695.00	\$15,695.00
230	Retirement contributions	\$18,506.00	\$19,532.00	\$19,532.00
250	Unemployment compensation	\$610.00	\$610.00	\$610.00
260	Workers' compensation	\$410.31	\$0.00	\$0.00
411	Water/sewerage	\$400.00	\$400.00	\$400.00
432	Repair and maintenance services-equipment an	\$250.00	\$250.00	\$250.00
441	Rental of land and buildings	\$12,000.00	\$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	\$5,000.00	\$5,000.00	\$5,000.00
535	Postage and express mail charges	\$1,400.00	\$1,400.00	\$1,400.00
550	Printing and binding	\$1,500.00	\$1,125.00	\$1,125.00
581	In-county employee travel	\$500.00	\$250.00	\$250.00
583	Out-of-county employee travel	\$7,000.00	\$3,500.00	\$3,500.00
584	Registration fees	\$1,800.00	\$900.00	\$900.00
601	Office and computer supplies	\$3,000.00	\$1,942.00	\$1,942.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$500.00	\$600.00	\$600.00
608	Household and institutional supplies	\$300.00	\$0.00	\$0.00
622	Electricity	\$3,600.00	\$3,600.00	\$3,600.00
630	Food	\$100.00	\$0.00	\$0.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Reference materials	\$200.00	\$200.00	\$200.00
661	Minor office furniture and equipment	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$1,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$200.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$50.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
832	Jurors	\$150.00	\$150.00	\$150.00
855	Late fees, penalties, and finance charges	\$150.00	\$150.00	\$150.00
890	Other	\$800.00	\$0.00	\$0.00
	TOTALS	\$305,857.31	\$289,755.00	\$289,755.00
	SALARY EXPENSES	\$261,331.31	\$254,662.00	\$254,662.00
	OPERATING EXPENSES	\$44,526.00	\$35,093.00	\$35,093.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$75,000.00	\$75,000.00	\$75,000.00
113	Full Time Employees	\$146,637.00	\$146,636.95	\$146,636.95
115	Longevity	\$360.00	\$420.00	\$420.00
118	Auto allowance	\$10,000.00	\$10,000.00	\$10,000.00
211	Health insurance	\$24,984.00	\$16,242.00	\$16,242.00
212	Life insurance	\$162.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$17,747.00	\$17,752.00	\$17,752.00
230	Retirement contributions	\$20,927.00	\$22,092.00	\$22,092.00
250	Unemployment compensation	\$734.00	\$734.00	\$734.00
260	Workers' compensation	\$463.99	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$300.00	\$300.00	\$300.00
442	Rental of equipment and vehicles	\$5,000.00	\$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	\$3,500.00	\$3,500.00	\$3,500.00
550	Printing and binding	\$3,000.00	\$2,250.00	\$2,250.00
581	In-county employee travel	\$2,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$8,000.00	\$4,000.00	\$4,000.00
584	Registration fees	\$2,500.00	\$1,250.00	\$1,250.00
601	Office and computer supplies	\$2,500.00	\$2,053.00	\$2,053.00
602	Paper supplies	\$1,200.00	\$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 furniture and equipment	\$600.00	\$0.00	\$0.00
666	Minor office furniture	\$800.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$200.00	\$200.00	\$200.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
	TOTALS	\$329,514.99	\$311,491.95	\$311,491.95
	SALARY EXPENSES	\$297,014.99	\$289,038.95	\$289,038.95
	OPERATING EXPENSES	\$32,500.00	\$22,453.00	\$22,453.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$75,000.00	\$75,000.00	\$75,000.00
113	Full Time Employees	\$146,636.00	\$146,635.90	\$146,635.90
115	Longevity	\$720.00	\$780.00	\$780.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$24,984.00	\$16,242.00	\$16,242.00
212	Life insurance	\$162.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$17,623.00	\$17,628.00	\$17,628.00
230	Retirement contributions	\$20,779.00	\$21,937.00	\$21,937.00
250	Unemployment compensation	\$736.00	\$736.00	\$736.00
260	Workers' compensation	\$460.71	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$300.00	\$200.00	\$200.00
442	Rental of equipment and vehicles	\$3,400.00	\$2,350.00	\$2,350.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
532	Wireless devices	\$1,488.29	\$0.00	\$0.00
535	Postage and express mail charges	\$2,000.00	\$2,300.00	\$2,300.00
550	Printing and binding	\$3,000.00	\$2,000.00	\$2,000.00
581	In-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$7,000.00	\$3,021.00	\$3,021.00
584	Registration fees	\$1,000.00	\$700.00	\$700.00
601	Office and computer supplies	\$2,500.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$1,075.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$150.00	\$374.00	\$374.00
608	Household and institutional supplies	\$350.00	\$0.00	\$0.00
630	Food	\$200.00	\$250.00	\$250.00
631	Bottled water	\$250.00	\$250.00	\$250.00
640	Reference materials	\$250.00	\$250.00	\$250.00
661	Minor office furniture and equipment	\$1,500.00	\$1,500.00	\$1,500.00
664	Other minor equipment	\$860.00	\$0.00	\$0.00
666	Minor office furniture	\$4,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,461.63	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$350.00	\$200.00	\$200.00
831	Court cost and investigation	\$300.00	\$300.00	\$300.00
855	Late fees, penalties, and finance charges	\$150.00	\$150.00	\$150.00
890	Other	\$300.00	\$0.00	\$0.00
	TOTALS	\$330,135.63	\$306,615.90	\$306,615.90
	SALARY EXPENSES	\$295,100.71	\$287,120.90	\$287,120.90
	OPERATING EXPENSES	\$35,034.92	\$19,495.00	\$19,495.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$75,000.00	\$75,000.00	\$75,000.00
113	Full Time Employees	\$167,727.00	\$187,366.95	\$187,366.95
115	Longevity	\$1,440.00	\$1,620.00	\$1,620.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$29,148.00	\$21,656.00	\$21,656.00
212	Life insurance	\$189.00	\$216.00	\$216.00
220	Social Security and Medicare (FICA) contributio	\$19,291.00	\$20,807.00	\$20,807.00
230	Retirement contributions	\$22,745.00	\$25,895.00	\$25,895.00
250	Unemployment compensation	\$845.00	\$946.00	\$946.00
260	Workers' compensation	\$504.33	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
529	Surety and notary bonds	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$2,500.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$3,500.00	\$2,625.00	\$2,625.00
581	In-county employee travel	\$1,500.00	\$750.00	\$750.00
583	Out-of-county employee travel	\$4,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$350.00	\$175.00	\$175.00
601	Office and computer supplies	\$2,500.00	\$2,053.00	\$2,053.00
602	Paper supplies	\$1,200.00	\$0.00	\$0.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$1,000.00	\$0.00	\$0.00
666	Minor office furniture	\$2,000.00	\$0.00	\$0.00
	TOTALS	\$345,739.33	\$353,909.95	\$353,909.95
	SALARY EXPENSES	\$324,889.33	\$341,506.95	\$341,506.95
	OPERATING EXPENSES	\$20,850.00	\$12,403.00	\$12,403.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$75,000.00	\$75,000.00	\$75,000.00
113	Full Time Employees	\$256,347.00	\$256,346.80	\$256,346.80
115	Longevity	\$300.00	\$360.00	\$360.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$37,476.00	\$24,363.00	\$24,363.00
212	Life insurance	\$243.00	\$243.00	\$243.00
220	Social Security and Medicare (FICA) contributio	\$25,984.00	\$25,988.00	\$25,988.00
230	Retirement contributions	\$30,636.00	\$32,342.00	\$32,342.00
250	Unemployment compensation	\$1,284.00	\$1,284.00	\$1,284.00
260	Workers' compensation	\$679.29	\$0.00	\$0.00
412	Cable/satellite television	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$3,250.00	\$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	Wireless devices	\$911.00	\$911.00	\$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	\$2,625.00	\$2,625.00
581	In-county employee travel	\$2,807.95	\$1,404.00	\$1,404.00
583	Out-of-county employee travel	\$2,000.00	\$1,000.00	\$1,000.00
584	Registration fees	\$2,000.00	\$1,000.00	\$1,000.00
601	Office and computer supplies	\$1,500.00	\$1,942.00	\$1,942.00
602	Paper supplies	\$2,000.00	\$0.00	\$0.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$400.00	\$400.00	\$400.00
661	Minor office furniture and equipment	\$2,500.00	\$0.00	\$0.00
664	Other minor equipment	\$600.00	\$0.00	\$0.00
666	Minor office furniture	\$3,000.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
TOTALS		\$467,368.24	\$443,408.80	\$443,408.80
SALARY EXPENSES		\$435,949.29	\$423,926.80	\$423,926.80
OPERATING EXPENSES		\$31,418.95	\$19,482.00	\$19,482.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$75,000.00	\$75,000.00	\$75,000.00
113	Full Time Employees	\$122,155.00	\$122,155.00	\$122,155.00
115	Longevity	\$2,400.00	\$2,640.00	\$2,640.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$13,535.00	\$13,535.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$15,879.00	\$15,897.00	\$15,897.00
230	Retirement contributions	\$18,722.00	\$19,782.00	\$19,782.00
250	Unemployment compensation	\$623.00	\$624.00	\$624.00
260	Workers' compensation	\$415.11	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$95.00	\$95.00	\$95.00
529	Surety and notary bonds	\$250.00	\$250.00	\$250.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,500.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$200.00	\$150.00	\$150.00
581	In-county employee travel	\$1,500.00	\$750.00	\$750.00
583	Out-of-county employee travel	\$3,000.00	\$1,500.00	\$1,500.00
584	Registration fees	\$700.00	\$350.00	\$350.00
601	Office and computer supplies	\$2,000.00	\$1,498.00	\$1,498.00
602	Paper supplies	\$700.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$50.00	\$50.00	\$50.00
607	Household and janitorial supplies	\$0.00	\$37.00	\$37.00
608	Household and institutional supplies	\$50.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$200.00	\$200.00	\$200.00
661	Minor office furniture and equipment	\$400.00	\$0.00	\$0.00
665	Minor computer equipment	\$200.00	\$0.00	\$0.00
666	Minor office furniture	\$550.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$500.00	\$500.00	\$500.00
810	Dues and memberships	\$150.00	\$150.00	\$150.00
855	Late fees, penalties, and finance charges	\$50.00	\$50.00	\$50.00
	TOTALS	\$276,544.11	\$265,148.00	\$265,148.00
	SALARY EXPENSES	\$264,149.11	\$257,768.00	\$257,768.00
	OPERATING EXPENSES	\$12,395.00	\$7,380.00	\$7,380.00

CRIM DA
1100-412-00-080-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$48,654.00	\$48,654.00	\$48,654.00
113	Full Time Employees	\$4,410,420.00	\$4,410,420.00	\$4,410,420.00
115	Longevity	\$88,060.00	\$100,320.00	\$100,320.00
118	Auto allowance	\$59,300.00	\$57,500.00	\$57,500.00
119	Clothing allowance	\$0.00	\$0.00	\$0.00
211	Health insurance	\$339,373.00	\$225,493.00	\$225,493.00
212	Life insurance	\$2,195.00	\$2,246.00	\$2,246.00
220	Social Security and Medicare (FICA) contributio	\$352,391.00	\$353,191.00	\$353,191.00
230	Retirement contributions	\$415,497.00	\$439,528.00	\$439,528.00
250	Unemployment compensation	\$22,749.00	\$22,803.00	\$22,803.00
260	Workers' compensation	\$13,394.91	\$0.00	\$0.00
320	Professional	\$204.00	\$204.00	\$204.00
336	Computer services	\$0.00	\$0.00	\$0.00
342	Information and credit services	\$5,000.00	\$5,000.00	\$5,000.00
432	Repair and maintenance services-equipment an	\$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	\$18,500.00	\$18,500.00	\$18,500.00
534	Internet services	\$3,500.00	\$3,500.00	\$3,500.00
535	Postage and express mail charges	\$13,800.00	\$13,800.00	\$13,800.00
540	Advertising	\$65,000.00	\$65,000.00	\$65,000.00
550	Printing and binding	\$6,500.00	\$4,875.00	\$4,875.00
560	Microfilm and film development	\$100.00	\$100.00	\$100.00
581	In-county employee travel	\$200.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$36,800.00	\$18,400.00	\$18,400.00
584	Registration fees	\$27,200.00	\$13,600.00	\$13,600.00
601	Office and computer supplies	\$25,000.00	\$20,535.00	\$20,535.00
602	Paper supplies	\$12,000.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$100.00	\$100.00	\$100.00
607	Household and janitorial supplies	\$350.00	\$262.00	\$262.00
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	\$19,500.00	\$19,500.00	\$19,500.00
661	Minor office furniture and equipment	\$2,500.00	\$0.00	\$0.00
663	Small tools	\$100.00	\$0.00	\$0.00
664	Other minor equipment	\$5,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$9,600.00	\$0.00	\$0.00
666	Minor office furniture	\$1,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$2,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$100.00	\$0.00	\$0.00
741	Vehicles	\$24,000.00	\$0.00	\$0.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$1,100.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$3,000.00	\$3,000.00	\$3,000.00
831	Court cost and investigation	\$78,000.00	\$78,000.00	\$78,000.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$15,600.00	\$0.00	\$0.00
	TOTALS	\$6,150,907.91	\$5,947,751.00	\$5,947,751.00
	SALARY EXPENSES	\$5,752,033.91	\$5,660,155.00	\$5,660,155.00
	OPERATING EXPENSES	\$398,874.00	\$287,596.00	\$287,596.00

DIST CLERK
1100-412-00-090-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$87,360.00	\$87,360.00	\$87,360.00
113	Full Time Employees	\$1,967,908.00	\$2,012,908.70	\$2,012,908.70
115	Longevity	\$13,740.00	\$15,060.00	\$15,060.00
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	\$262,332.00	\$175,955.00	\$175,955.00
212	Life insurance	\$1,701.00	\$1,755.00	\$1,755.00
220	Social Security and Medicare (FICA) contributio	\$158,892.00	\$162,435.00	\$162,435.00
230	Retirement contributions	\$187,348.00	\$202,147.00	\$202,147.00
250	Unemployment compensation	\$9,915.00	\$10,143.00	\$10,143.00
260	Workers' compensation	\$4,154.02	\$0.00	\$0.00
320	Professional	\$0.00	\$0.00	\$0.00
336	Computer services	\$50,000.00	\$50,000.00	\$50,000.00
339	Other professional services	\$3,000.00	\$3,000.00	\$3,000.00
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$8,300.00	\$8,300.00	\$8,300.00
441	Rental of land and buildings	\$2,762.50	\$2,763.00	\$2,763.00
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	\$12,600.00	\$12,600.00	\$12,600.00
532	Wireless devices	\$0.00	\$0.00	\$0.00
534	Internet services	\$600.00	\$0.00	\$0.00
535	Postage and express mail charges	\$90,950.00	\$90,950.00	\$90,950.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$60,000.00	\$45,000.00	\$45,000.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$20,000.00	\$10,000.00	\$10,000.00
584	Registration fees	\$15,000.00	\$7,500.00	\$7,500.00
601	Office and computer supplies	\$45,000.00	\$38,850.00	\$38,850.00
602	Paper supplies	\$25,000.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$200.00	\$200.00	\$200.00
607	Household and janitorial supplies	\$250.00	\$250.00	\$250.00
608	Household and institutional supplies	\$275.00	\$0.00	\$0.00
613	Safety supplies	\$200.00	\$200.00	\$200.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
630	Food	\$1,000.00	\$0.00	\$0.00
631	Bottled water	\$800.00	\$800.00	\$800.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office furniture and equipment	\$8,000.00	\$0.00	\$0.00
664	Other minor equipment	\$3,060.00	\$0.00	\$0.00
665	Minor computer equipment	\$3,000.00	\$0.00	\$0.00
666	Minor office furniture	\$5,000.00	\$0.00	\$0.00
667	Minor software	\$7,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$500.00	\$0.00	\$0.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$11,200.00	\$0.00	\$0.00
746	Office furniture	\$30,000.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$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
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00

DIST CLERK
1100-412-00-090-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
	TOTALS	\$3,158,657.52	\$2,999,786.70	\$2,999,786.70
	SALARY EXPENSES	\$2,701,350.02	\$2,675,763.70	\$2,675,763.70
	OPERATING EXPENSES	\$457,307.50	\$324,023.00	\$324,023.00

5TH ADM JUDICIAL REGION

1100-412-00-115-013

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
890	Other	\$84,000.00	\$84,000.00	\$96,000.00
	TOTALS	\$84,000.00	\$84,000.00	\$96,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$84,000.00	\$84,000.00	\$96,000.00

VISITING JUDGES
1100-412-00-115-014

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
601	Office and computer supplies	\$150.00	\$82.00	\$82.00
607	Household and janitorial supplies	\$0.00	\$93.00	\$193.00
608	Household and institutional supplies	\$125.00	\$0.00	\$0.00
630	Food	\$135.00	\$0.00	\$100.00
631	Bottled water	\$175.00	\$175.00	\$175.00
640	Reference materials	\$800.00	\$800.00	\$800.00
664	Other minor equipment	\$2,500.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
832	Jurors	\$50,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$54,885.00	\$52,150.00	\$52,350.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$54,885.00	\$52,150.00	\$52,350.00

JURY FEES
1100-412-20-115-015

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$142,592.00	\$523,317.00	\$523,317.00
115	Longevity	\$35.10	\$1,020.00	\$1,020.00
211	Health insurance	\$13,610.00	\$27,070.00	\$27,070.00
212	Life insurance	\$90.00	\$270.00	\$270.00
220	Social Security and Medicare (FICA) contributio	\$10,912.00	\$40,112.00	\$40,112.00
230	Retirement contributions	\$12,864.00	\$49,918.00	\$49,918.00
250	Unemployment compensation	\$714.00	\$2,622.00	\$2,622.00
260	Workers' compensation	\$202.22	\$0.00	\$0.00
342	Information and credit services	\$450.00	\$450.00	\$450.00
442	Rental of equipment and vehicles	\$50.00	\$50.00	\$50.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$100.00	\$75.00	\$75.00
560	Microfilm and film development	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$1,800.00	\$900.00	\$900.00
584	Registration fees	\$1,000.00	\$500.00	\$500.00
601	Office and computer supplies	\$800.00	\$499.00	\$499.00
602	Paper supplies	\$100.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$300.00	\$300.00	\$300.00
607	Household and janitorial supplies	\$160.00	\$120.00	\$120.00
611	Police supplies	\$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 furniture and equipment	\$700.00	\$0.00	\$0.00
664	Other minor equipment	\$900.00	\$0.00	\$0.00
665	Minor computer equipment	\$900.00	\$0.00	\$0.00
666	Minor office furniture	\$1,500.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
	TOTALS	\$192,139.32	\$649,583.00	\$649,583.00
	SALARY EXPENSES	\$181,019.32	\$644,329.00	\$644,329.00
	OPERATING EXPENSES	\$11,120.00	\$5,254.00	\$5,254.00

PUBLIC DEFENSE
1100-412-30-115-016

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$103,210.00	\$0.00	\$0.00
115	Longevity	\$480.00	\$0.00	\$0.00
211	Health insurance	\$12,492.00	\$0.00	\$0.00
212	Life insurance	\$81.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$7,933.00	\$0.00	\$0.00
230	Retirement contributions	\$9,353.00	\$0.00	\$0.00
250	Unemployment compensation	\$518.00	\$0.00	\$0.00
260	Workers' compensation	\$207.38	\$0.00	\$0.00
333	Legal services	\$4,965,000.00	\$7,000,000.00	\$6,075,329.00
442	Rental of equipment and vehicles	\$582.49	\$0.00	\$0.00
	TOTALS	\$5,099,856.87	\$7,000,000.00	\$6,075,329.00
	SALARY EXPENSES	\$134,274.38	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,965,582.49	\$7,000,000.00	\$6,075,329.00

CO JUDGE
1100-413-00-110-006

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$114,660.00	\$114,660.00	\$114,660.00
113	Full Time Employees	\$676,907.00	\$561,206.15	\$561,206.15
115	Longevity	\$2,520.00	\$3,120.00	\$3,120.00
118	Auto allowance	\$18,800.00	\$13,400.00	\$13,400.00
211	Health insurance	\$58,296.00	\$32,484.00	\$32,484.00
212	Life insurance	\$378.00	\$324.00	\$324.00
220	Social Security and Medicare (FICA) contributio	\$62,184.00	\$52,967.00	\$52,967.00
230	Retirement contributions	\$73,321.00	\$65,915.00	\$65,915.00
250	Unemployment compensation	\$3,452.00	\$2,850.00	\$2,850.00
260	Workers' compensation	\$1,625.77	\$0.00	\$0.00
341	Data management and processing	\$0.00	\$0.00	\$0.00
412	Cable/satellite television	\$1,000.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment an	\$0.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$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	Wireless devices	\$1,000.00	\$1,000.00	\$1,000.00
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	\$2,625.00	\$2,625.00
581	In-county employee travel	\$5,600.00	\$2,800.00	\$2,800.00
583	Out-of-county employee travel	\$36,700.00	\$18,350.00	\$18,350.00
584	Registration fees	\$7,500.00	\$3,750.00	\$3,750.00
601	Office and computer supplies	\$11,500.00	\$7,797.00	\$7,797.00
602	Paper supplies	\$2,550.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$150.00	\$150.00
608	Household and institutional supplies	\$200.00	\$0.00	\$0.00
630	Food	\$1,500.00	\$0.00	\$0.00
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 furniture and equipment	\$1,000.00	\$0.00	\$0.00
663	Small tools	\$250.00	\$0.00	\$0.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$400.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$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	\$0.00	\$0.00
	TOTALS	\$1,101,543.77	\$899,098.15	\$899,098.15
	SALARY EXPENSES	\$1,012,143.77	\$846,926.15	\$846,926.15
	OPERATING EXPENSES	\$89,400.00	\$52,172.00	\$52,172.00

CO COMM
1100-413-30-115-017

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$393,120.00	\$393,120.00	\$393,120.00
112	Department Heads	\$115,534.00	\$123,534.00	\$123,534.00
113	Full Time Employees	\$22,800.00	\$22,800.00	\$22,800.00
115	Longevity	\$1,260.00	\$1,320.00	\$1,320.00
118	Auto allowance	\$40,000.00	\$32,000.00	\$32,000.00
211	Health insurance	\$24,984.00	\$16,242.00	\$16,242.00
212	Life insurance	\$162.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$43,811.00	\$43,815.00	\$43,815.00
230	Retirement contributions	\$51,657.00	\$54,529.00	\$54,529.00
250	Unemployment compensation	\$738.00	\$738.00	\$738.00
260	Workers' compensation	\$5,481.65	\$0.00	\$0.00
320	Professional	\$52,000.00	\$52,000.00	\$52,000.00
339	Other professional services	\$3,100.00	\$3,100.00	\$3,100.00
529	Surety and notary bonds	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$8,000.00	\$4,000.00	\$4,000.00
584	Registration fees	\$2,000.00	\$1,000.00	\$1,000.00
601	Office and computer supplies	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$55,000.00	\$55,000.00	\$55,000.00
	TOTALS	\$819,647.65	\$803,360.00	\$803,360.00
	SALARY EXPENSES	\$699,547.65	\$688,260.00	\$688,260.00
	OPERATING EXPENSES	\$120,100.00	\$115,100.00	\$115,100.00

ELECTIONS DEPT
1100-414-00-130-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$73,500.00	\$73,500.00	\$73,500.00
113	Full Time Employees	\$493,904.00	\$561,924.80	\$561,924.80
115	Longevity	\$4,200.00	\$4,500.00	\$4,500.00
121	Full Time Employees	\$0.00	\$0.00	\$0.00
123	Election poll workers	\$0.00	\$0.00	\$106,665.37
211	Health insurance	\$74,952.00	\$48,726.00	\$48,726.00
212	Life insurance	\$486.00	\$486.00	\$486.00
220	Social Security and Medicare (FICA) contributio	\$43,727.00	\$48,955.00	\$48,955.00
230	Retirement contributions	\$51,556.00	\$60,920.00	\$60,920.00
250	Unemployment compensation	\$2,858.00	\$3,202.00	\$3,202.00
260	Workers' compensation	\$1,143.21	\$0.00	\$0.00
320	Professional	\$12,000.00	\$2,000.00	\$2,000.00
336	Computer services	\$35,000.00	\$121,000.00	\$121,000.00
339	Other professional services	\$1,500.00	\$1,500.00	\$1,500.00
343	Laundry and dry cleaning	\$1,500.00	\$500.00	\$500.00
346	Hauling & freight services	\$1,800.00	\$1,800.00	\$1,800.00
350	Other services	\$2,500.00	\$2,500.00	\$2,500.00
412	Cable/satellite television	\$2,500.00	\$2,500.00	\$2,500.00
413	Electronic surveillance and security	\$10,000.00	\$5,000.00	\$5,000.00
431	Repair and maintenance services-buildings and	\$30,000.00	\$10,000.00	\$10,000.00
432	Repair and maintenance services-equipment an	\$50,000.00	\$10,000.00	\$10,000.00
434	Repair and maintenance services-vehicles	\$10,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$5,000.00	\$5,000.00	\$5,000.00
441	Rental of land and buildings	\$50,000.00	\$50,000.00	\$50,000.00
442	Rental of equipment and vehicles	\$50,000.00	\$57,500.00	\$57,500.00
452	Building additions and renovations construction	\$10,000.00	\$10,000.00	\$10,000.00
529	Surety and notary bonds	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$5,000.00	\$5,000.00	\$5,000.00
532	Wireless devices	\$30,000.00	\$32,500.00	\$32,500.00
534	Internet services	\$35,000.00	\$0.00	\$0.00
535	Postage and express mail charges	\$110,000.00	\$110,000.00	\$110,000.00
536	Two-way radio	\$2,500.00	\$0.00	\$0.00
540	Advertising	\$30,000.00	\$30,000.00	\$30,000.00
550	Printing and binding	\$80,000.00	\$60,000.00	\$60,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$2,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$30,000.00	\$15,000.00	\$15,000.00
584	Registration fees	\$20,000.00	\$10,000.00	\$10,000.00
601	Office and computer supplies	\$85,000.00	\$87,150.00	\$87,150.00
602	Paper supplies	\$45,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$1,000.00	\$1,000.00	\$1,000.00
604	Medical and laboratory supplies	\$500.00	\$500.00	\$500.00
606	Maps, plans, plats, etc.	\$2,500.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$500.00	\$1,500.00	\$1,500.00
608	Household and institutional supplies	\$1,500.00	\$0.00	\$0.00
613	Safety supplies	\$500.00	\$500.00	\$500.00
626	Gasoline/diesel	\$0.00	\$11,250.00	\$11,250.00
630	Food	\$6,000.00	\$1,500.00	\$1,500.00
631	Bottled water	\$3,500.00	\$3,500.00	\$3,500.00
640	Reference materials	\$1,500.00	\$4,000.00	\$4,000.00
661	Minor office furniture and equipment	\$5,000.00	\$0.00	\$0.00
663	Small tools	\$300.00	\$0.00	\$0.00
664	Other minor equipment	\$5,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$20,000.00	\$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

ELECTIONS DEPT
1100-414-00-130-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
671	Repair and maintenance supplies-buildings and	\$10,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$500.00	\$3,500.00	\$3,500.00
679	Repair and maintenance supplies – other	\$3,000.00	\$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	\$1,000.00	\$0.00	\$0.00
743	Office furniture and equipment	\$5,000.00	\$0.00	\$0.00
745	Computer equipment	\$10,000.00	\$0.00	\$0.00
746	Office furniture	\$12,000.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
748	Other equipment	\$17,500.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$11,000.00	\$11,000.00
810	Dues and memberships	\$1,500.00	\$1,500.00	\$1,500.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$2,500.00	\$0.00	\$0.00
	TOTALS	\$1,631,926.21	\$1,473,413.80	\$1,580,079.17
	SALARY EXPENSES	\$746,326.21	\$802,213.80	\$908,879.17
	OPERATING EXPENSES	\$885,600.00	\$671,200.00	\$671,200.00

APPRAISING FEES
1100-415-00-000-000

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
854	Appraisal fees	\$1,286,000.00	\$1,450,000.00	\$1,455,000.00
	TOTALS	\$1,286,000.00	\$1,450,000.00	\$1,455,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,286,000.00	\$1,450,000.00	\$1,455,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
320	Professional	\$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	Other services	\$166,000.00	\$166,000.00	\$166,000.00
411	Water/sewerage	\$0.00	\$0.00	\$0.00
441	Rental of land and buildings	\$92,021.00	\$92,021.00	\$92,021.00
622	Electricity	\$0.00	\$0.00	\$0.00
719	Land	\$0.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
843	Aid to non-governmental agencies	\$250,000.00	\$250,000.00	\$250,000.00
890	Other	\$0.00	\$125,000.00	\$125,000.00
899	Contingencies	\$0.00	\$286,767.00	\$999,634.08
	TOTALS	\$508,021.00	\$919,788.00	\$1,632,655.08
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$508,021.00	\$919,788.00	\$1,632,655.08

CO WIDE EMERGENCY MANAGEMENT

1100-415-00-115-068

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
899	Contingencies	\$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

HURRICANE DOLLY
1100-415-00-115-072

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
131	Overtime pay	\$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
350	Other services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$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

HURRICANE IKE
1100-415-00-115-075

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
131	Overtime pay	\$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

CO WIDE ADM VEHICLE REPLACEMENT PLAN

1100-415-00-115-076

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
741	Vehicles	\$656,826.50	\$0.00	\$0.00
	TOTALS	\$656,826.50	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$656,826.50	\$0.00	\$0.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
339	Other professional services	\$6,000.00	\$6,000.00	\$0.00
535	Postage and express mail charges	\$343.93	\$344.00	\$200.00
583	Out-of-county employee travel	\$6,600.00	\$3,300.00	\$3,300.00
584	Registration fees	\$3,000.00	\$1,500.00	\$1,500.00
601	Office and computer supplies	\$12,000.00	\$7,408.00	\$0.00
602	Paper supplies	\$1,350.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$3,500.00	\$0.00	\$0.00
890	Other	\$4,065.82	\$0.00	\$0.00
	TOTALS	\$36,859.75	\$18,552.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$36,859.75	\$18,552.00	\$5,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$84,412.00	\$92,412.00	\$92,412.00
113	Full Time Employees	\$1,058,220.00	\$1,058,220.10	\$1,058,220.10
115	Longevity	\$3,960.00	\$4,980.00	\$4,980.00
118	Auto allowance	\$22,400.00	\$14,400.00	\$14,400.00
211	Health insurance	\$112,428.00	\$70,382.00	\$70,382.00
212	Life insurance	\$729.00	\$702.00	\$702.00
220	Social Security and Medicare (FICA) contributio	\$89,428.00	\$89,504.00	\$89,504.00
230	Retirement contributions	\$105,440.00	\$111,386.00	\$111,386.00
250	Unemployment compensation	\$5,844.00	\$5,848.00	\$5,848.00
260	Workers' compensation	\$4,848.12	\$0.00	\$0.00
336	Computer services	\$0.00	\$700.00	\$700.00
412	Cable/satellite television	\$3,500.00	\$5,000.00	\$5,000.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$10,000.00	\$6,500.00	\$6,500.00
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	\$8,500.00	\$8,500.00
532	Wireless devices	\$32,000.00	\$20,000.00	\$20,000.00
533	Pager	\$6,200.00	\$0.00	\$0.00
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	\$225.00	\$225.00
581	In-county employee travel	\$5,500.00	\$6,500.00	\$6,500.00
583	Out-of-county employee travel	\$25,000.00	\$8,000.00	\$8,000.00
584	Registration fees	\$12,500.00	\$8,500.00	\$8,500.00
601	Office and computer supplies	\$15,850.00	\$9,851.00	\$9,851.00
602	Paper supplies	\$1,000.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$100.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$500.00	\$435.00	\$435.00
608	Household and institutional supplies	\$80.00	\$0.00	\$0.00
613	Safety supplies	\$500.00	\$500.00	\$500.00
619	Other miscellaneous supplies	\$0.00	\$2,000.00	\$2,000.00
631	Bottled water	\$1,200.00	\$1,200.00	\$1,200.00
640	Reference materials	\$1,200.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$2,600.00	\$0.00	\$0.00
663	Small tools	\$4,000.00	\$0.00	\$0.00
664	Other minor equipment	\$7,000.00	\$7,000.00	\$7,000.00
665	Minor computer equipment	\$19,500.00	\$700.00	\$700.00
666	Minor office furniture	\$12,200.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$4,000.00	\$500.00	\$500.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$25,500.00	\$0.00	\$0.00
746	Office furniture	\$21,000.00	\$0.00	\$0.00
747	Software	\$50,000.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
TOTALS		\$1,760,539.12	\$1,545,545.10	\$1,545,545.10
SALARY EXPENSES		\$1,487,709.12	\$1,447,834.10	\$1,447,834.10
OPERATING EXPENSES		\$272,830.00	\$97,711.00	\$97,711.00

INFO TECH CO WIDE
1100-415-00-200-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
334	Architectural and engineering services	\$0.00	\$0.00	\$0.00
336	Computer services	\$350,000.00	\$350,000.00	\$350,000.00
342	Information and credit services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$65,000.00	\$45,000.00	\$45,000.00
442	Rental of equipment and vehicles	\$0.00	\$3,370.00	\$3,370.00
452	Building additions and renovations construction	\$5,650.00	\$0.00	\$0.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
534	Internet services	\$98,400.00	\$98,400.00	\$98,400.00
601	Office and computer supplies	\$4,000.00	\$4,000.00	\$4,000.00
661	Minor office furniture and equipment	\$10,000.00	\$0.00	\$0.00
664	Other minor equipment	\$10,500.00	\$17,500.00	\$17,500.00
665	Minor computer equipment	\$35,500.00	\$0.00	\$0.00
666	Minor office furniture	\$10,000.00	\$0.00	\$0.00
667	Minor software	\$22,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$3,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$3,000.00	\$1,000.00	\$1,000.00
743	Office furniture and equipment	\$25,000.00	\$5,000.00	\$5,000.00
745	Computer equipment	\$350,000.00	\$358,929.00	\$358,929.00
746	Office furniture	\$4,000.00	\$0.00	\$0.00
747	Software	\$158,000.00	\$157,951.00	\$157,951.00
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	\$900.00	\$900.00	\$900.00
	TOTALS	\$1,156,450.00	\$1,043,550.00	\$1,043,550.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,156,450.00	\$1,043,550.00	\$1,043,550.00

INDEPENDENT AUDIT
1100-415-13-115-019

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
335	Accounting, auditing and finance services	\$114,000.00	\$114,000.00	\$138,000.00
	TOTALS	\$114,000.00	\$114,000.00	\$138,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$114,000.00	\$114,000.00	\$138,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$916,858.00	\$1,113,426.00	\$1,113,426.00
115	Longevity	\$2,717.14	\$3,780.00	\$3,780.00
118	Auto allowance	\$0.00	\$5,400.00	\$5,400.00
211	Health insurance	\$82,784.00	\$62,261.00	\$62,261.00
212	Life insurance	\$537.00	\$621.00	\$621.00
220	Social Security and Medicare (FICA) contributio	\$70,349.00	\$85,880.00	\$85,880.00
230	Retirement contributions	\$82,942.00	\$106,869.00	\$106,869.00
250	Unemployment compensation	\$4,598.00	\$5,613.00	\$5,613.00
260	Workers' compensation	\$1,839.15	\$0.00	\$0.00
339	Other professional services	\$68,500.00	\$68,500.00	\$68,500.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$500.00	\$500.00	\$500.00
434	Repair and maintenance services-vehicles	\$0.00	\$0.00	\$0.00
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	Wireless devices	\$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	\$1,125.00	\$1,125.00
581	In-county employee travel	\$1,000.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$10,000.00	\$5,000.00	\$5,000.00
584	Registration fees	\$8,000.00	\$4,000.00	\$4,000.00
601	Office and computer supplies	\$7,000.00	\$5,383.00	\$5,383.00
602	Paper supplies	\$2,700.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$100.00	\$100.00	\$100.00
607	Household and janitorial supplies	\$0.00	\$37.00	\$37.00
608	Household and institutional supplies	\$50.00	\$0.00	\$0.00
630	Food	\$250.00	\$0.00	\$0.00
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 furniture and equipment	\$2,400.00	\$0.00	\$0.00
664	Other minor equipment	\$1,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$500.00	\$0.00	\$0.00
666	Minor office furniture	\$10,000.00	\$0.00	\$0.00
667	Minor software	\$800.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$0.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$0.00	\$0.00	\$0.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$11,191.66	\$11,192.00	\$11,192.00
890	Other	\$5,852.03	\$0.00	\$0.00
	TOTALS	\$1,313,038.98	\$1,499,258.00	\$1,499,258.00
	SALARY EXPENSES	\$1,162,624.29	\$1,383,850.00	\$1,383,850.00
	OPERATING EXPENSES	\$150,414.69	\$115,408.00	\$115,408.00

TAX OFF
1100-415-15-140-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$87,360.00	\$87,360.00	\$87,360.00
113	Full Time Employees	\$3,854,996.00	\$3,936,637.20	\$3,936,637.20
115	Longevity	\$58,380.00	\$61,200.00	\$61,200.00
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	\$528,828.00	\$351,910.00	\$351,910.00
212	Life insurance	\$3,429.00	\$3,510.00	\$3,510.00
220	Social Security and Medicare (FICA) contributio	\$309,496.00	\$315,957.00	\$315,957.00
230	Retirement contributions	\$364,893.00	\$393,165.00	\$393,165.00
250	Unemployment compensation	\$19,745.00	\$20,172.00	\$20,172.00
260	Workers' compensation	\$10,405.85	\$0.00	\$0.00
336	Computer services	\$41,000.00	\$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
350	Other 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	\$2,000.00	\$2,000.00	\$2,000.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$50,000.00	\$51,000.00	\$51,000.00
434	Repair and maintenance services-vehicles	\$1,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$45,000.00	\$45,000.00	\$45,000.00
529	Surety and notary bonds	\$6,000.00	\$6,000.00	\$6,000.00
531	Telephone and telegraph	\$40,000.00	\$40,000.00	\$40,000.00
532	Wireless devices	\$8,000.00	\$8,000.00	\$8,000.00
534	Internet services	\$2,000.00	\$2,000.00	\$2,000.00
535	Postage and express mail charges	\$160,000.00	\$160,000.00	\$160,000.00
540	Advertising	\$10,000.00	\$10,000.00	\$10,000.00
550	Printing and binding	\$25,000.00	\$18,750.00	\$18,750.00
583	Out-of-county employee travel	\$12,000.00	\$6,000.00	\$6,000.00
584	Registration fees	\$6,000.00	\$3,000.00	\$3,000.00
601	Office and computer supplies	\$100,000.00	\$72,150.00	\$72,150.00
602	Paper supplies	\$30,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$1,000.00	\$1,000.00	\$1,000.00
604	Medical and laboratory supplies	\$500.00	\$500.00	\$500.00
607	Household and janitorial supplies	\$200.00	\$150.00	\$150.00
611	Police supplies	\$650.00	\$650.00	\$650.00
613	Safety supplies	\$0.00	\$0.00	\$0.00
622	Electricity	\$20,000.00	\$20,000.00	\$20,000.00
626	Gasoline/diesel	\$0.00	\$9,000.00	\$9,000.00
631	Bottled water	\$5,000.00	\$5,000.00	\$5,000.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office furniture and equipment	\$15,000.00	\$0.00	\$0.00
663	Small tools	\$1,000.00	\$0.00	\$0.00
664	Other minor equipment	\$10,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$15,000.00	\$0.00	\$0.00
666	Minor office furniture	\$12,000.00	\$0.00	\$0.00
667	Minor software	\$5,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$5,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$4,000.00	\$8,000.00	\$8,000.00
679	Repair and maintenance supplies – other	\$2,200.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$2,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$12,000.00	\$0.00	\$0.00
684	Tires and tubes	\$2,000.00	\$0.00	\$0.00
743	Office furniture and equipment	\$30,000.00	\$0.00	\$0.00
745	Computer equipment	\$20,200.00	\$0.00	\$0.00
746	Office furniture	\$6,000.00	\$0.00	\$0.00

TAX OFF
1100-415-15-140-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
747	Software	\$6,000.00	\$0.00	\$0.00
748	Other equipment	\$5,000.00	\$0.00	\$0.00
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	\$6,069,747.85	\$5,793,576.20	\$5,793,576.20
	SALARY EXPENSES	\$5,282,297.85	\$5,214,676.20	\$5,214,676.20
	OPERATING EXPENSES	\$787,450.00	\$578,900.00	\$578,900.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
350	Other services	\$40,000.00	\$40,000.00	\$40,000.00
	TOTALS	\$40,000.00	\$40,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$40,000.00	\$40,000.00

CO TREASURER
1100-415-16-150-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$87,360.00	\$87,360.00	\$87,360.00
113	Full Time Employees	\$428,704.00	\$437,702.80	\$437,702.80
114	Part-Time Employees	\$25,725.00	\$25,725.00	\$25,725.00
115	Longevity	\$6,600.00	\$3,720.00	\$3,720.00
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	\$35,191.00	\$35,191.00
212	Life insurance	\$351.00	\$351.00	\$351.00
220	Social Security and Medicare (FICA) contributio	\$42,754.00	\$43,222.00	\$43,222.00
230	Retirement contributions	\$50,413.00	\$53,789.00	\$53,789.00
250	Unemployment compensation	\$2,320.00	\$2,350.00	\$2,350.00
260	Workers' compensation	\$1,117.78	\$0.00	\$0.00
336	Computer services	\$0.00	\$0.00	\$0.00
342	Information and credit services	\$0.00	\$0.00	\$0.00
350	Other services	\$4,500.00	\$4,500.00	\$4,500.00
413	Electronic surveillance and security	\$190.00	\$190.00	\$190.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$700.00	\$700.00	\$700.00
442	Rental of equipment and vehicles	\$3,800.00	\$3,800.00	\$3,800.00
529	Surety and notary bonds	\$80.00	\$80.00	\$80.00
531	Telephone and telegraph	\$2,700.00	\$2,700.00	\$2,700.00
535	Postage and express mail charges	\$15,000.00	\$15,000.00	\$15,000.00
550	Printing and binding	\$3,000.00	\$2,250.00	\$2,250.00
581	In-county employee travel	\$760.00	\$380.00	\$380.00
583	Out-of-county employee travel	\$4,600.00	\$2,300.00	\$2,300.00
584	Registration fees	\$2,600.00	\$1,300.00	\$1,300.00
601	Office and computer supplies	\$10,000.00	\$7,006.00	\$7,006.00
602	Paper supplies	\$2,625.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$57.00	\$57.00	\$57.00
607	Household and janitorial supplies	\$21.00	\$16.00	\$16.00
631	Bottled water	\$350.00	\$350.00	\$350.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$350.00	\$0.00	\$0.00
665	Minor computer equipment	\$1,500.00	\$0.00	\$0.00
666	Minor office furniture	\$2,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$630.00	\$630.00	\$630.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$9,340.00	\$0.00	\$0.00
746	Office furniture	\$2,400.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$1,260.00	\$1,260.00	\$1,260.00
	TOTALS	\$778,939.78	\$742,929.80	\$742,929.80
	SALARY EXPENSES	\$709,976.78	\$699,910.80	\$699,910.80
	OPERATING EXPENSES	\$68,963.00	\$43,019.00	\$43,019.00

PURCHASING
1100-415-18-160-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$97,297.00	\$105,297.00	\$105,297.00
113	Full Time Employees	\$999,027.00	\$1,163,374.40	\$1,163,374.40
115	Longevity	\$10,920.00	\$11,940.00	\$11,940.00
118	Auto allowance	\$8,000.00	\$0.00	\$0.00
211	Health insurance	\$108,264.00	\$81,210.00	\$81,210.00
212	Life insurance	\$702.00	\$810.00	\$810.00
220	Social Security and Medicare (FICA) contributio	\$85,315.00	\$97,965.00	\$97,965.00
230	Retirement contributions	\$100,592.00	\$121,915.00	\$121,915.00
250	Unemployment compensation	\$5,578.00	\$6,405.00	\$6,405.00
260	Workers' compensation	\$2,230.49	\$0.00	\$0.00
336	Computer services	\$3,500.00	\$3,500.00	\$3,500.00
350	Other services	\$11,000.00	\$11,000.00	\$11,000.00
412	Cable/satellite television	\$600.00	\$600.00	\$600.00
432	Repair and maintenance services-equipment an	\$2,000.00	\$4,000.00	\$4,000.00
434	Repair and maintenance services-vehicles	\$2,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$15,000.00	\$15,000.00	\$15,000.00
531	Telephone and telegraph	\$5,000.00	\$5,000.00	\$5,000.00
532	Wireless devices	\$2,000.00	\$2,000.00	\$2,000.00
534	Internet services	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$10,000.00	\$10,000.00	\$10,000.00
540	Advertising	\$55,000.00	\$55,000.00	\$55,000.00
550	Printing and binding	\$5,000.00	\$3,750.00	\$3,750.00
583	Out-of-county employee travel	\$9,950.00	\$4,975.00	\$4,975.00
584	Registration fees	\$10,000.00	\$5,000.00	\$5,000.00
601	Office and computer supplies	\$16,000.00	\$11,100.00	\$11,100.00
602	Paper supplies	\$4,000.00	\$0.00	\$0.00
626	Gasoline/diesel	\$0.00	\$2,250.00	\$2,250.00
630	Food	\$500.00	\$0.00	\$0.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office furniture and equipment	\$1,000.00	\$0.00	\$0.00
664	Other minor equipment	\$800.00	\$0.00	\$0.00
665	Minor computer equipment	\$1,500.00	\$0.00	\$0.00
666	Minor office furniture	\$5,000.00	\$0.00	\$0.00
667	Minor software	\$1,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$1,300.00	\$1,300.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$500.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$3,000.00	\$0.00	\$0.00
684	Tires and tubes	\$800.00	\$0.00	\$0.00
745	Computer equipment	\$5,880.00	\$0.00	\$0.00
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
	TOTALS	\$1,598,455.49	\$1,732,891.40	\$1,732,891.40
	SALARY EXPENSES	\$1,417,925.49	\$1,588,916.40	\$1,588,916.40
	OPERATING EXPENSES	\$180,530.00	\$143,975.00	\$143,975.00

ARBITRAGE CALC
1100-415-19-115-020

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$0.00	\$114,442.00	\$114,442.00
112	Department Heads	\$114,442.00	\$0.00	\$0.00
113	Full Time Employees	\$1,915,431.00	\$1,880,996.00	\$1,880,996.00
115	Longevity	\$10,680.00	\$10,020.00	\$10,020.00
117	Supplemental Pay	\$7,000.00	\$14,500.00	\$14,500.00
118	Auto allowance	\$0.00	\$6,000.00	\$6,000.00
211	Health insurance	\$187,380.00	\$121,815.00	\$131,175.00
212	Life insurance	\$1,215.00	\$1,215.00	\$1,215.00
220	Social Security and Medicare (FICA) contributio	\$156,638.00	\$154,985.00	\$154,761.00
230	Retirement contributions	\$184,693.00	\$192,869.00	\$192,585.00
250	Unemployment compensation	\$10,244.00	\$10,130.00	\$10,111.00
260	Workers' compensation	\$4,095.11	\$0.00	\$0.00
336	Computer services	\$45,000.00	\$45,000.00	\$40,000.00
342	Information and credit services	\$100.00	\$100.00	\$75.00
350	Other services	\$1,000.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment an	\$3,000.00	\$3,000.00	\$3,000.00
442	Rental of equipment and vehicles	\$9,000.00	\$9,000.00	\$6,000.00
529	Surety and notary bonds	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$10,000.00	\$10,000.00	\$16,000.00
532	Wireless devices	\$0.00	\$0.00	\$1,200.00
534	Internet services	\$1,500.00	\$1,500.00	\$0.00
535	Postage and express mail charges	\$3,000.00	\$3,000.00	\$2,000.00
540	Advertising	\$10,000.00	\$10,000.00	\$5,000.00
550	Printing and binding	\$5,000.00	\$3,750.00	\$3,000.00
581	In-county employee travel	\$2,000.00	\$1,000.00	\$1,500.00
583	Out-of-county employee travel	\$23,000.00	\$11,500.00	\$15,000.00
584	Registration fees	\$23,000.00	\$11,500.00	\$15,000.00
601	Office and computer supplies	\$20,500.00	\$15,262.00	\$22,000.00
602	Paper supplies	\$7,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$500.00	\$500.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$75.00	\$75.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
631	Bottled water	\$1,500.00	\$1,500.00	\$1,000.00
640	Reference materials	\$7,000.00	\$7,000.00	\$5,000.00
661	Minor office furniture and equipment	\$5,000.00	\$0.00	\$6,000.00
664	Other minor equipment	\$5,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$18,000.00	\$0.00	\$0.00
666	Minor office furniture	\$9,000.00	\$0.00	\$0.00
667	Minor software	\$2,000.00	\$0.00	\$2,000.00
671	Repair and maintenance supplies-buildings and	\$500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$1,000.00	\$1,000.00	\$0.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$10,500.00	\$5,000.00	\$5,000.00
747	Software	\$7,200.00	\$0.00	\$0.00
748	Other equipment	\$3,000.00	\$0.00	\$0.00
810	Dues and memberships	\$4,000.00	\$4,000.00	\$3,000.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$0.00
890	Other	\$6,000.00	\$0.00	\$0.00
	TOTALS	\$2,835,818.11	\$2,652,259.00	\$2,669,155.00
	SALARY EXPENSES	\$2,591,818.11	\$2,506,972.00	\$2,515,805.00
	OPERATING EXPENSES	\$244,000.00	\$145,287.00	\$153,350.00

GENERAL LITIGATION

1100-415-30-115-021

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
333	Legal services	\$150,000.00	\$500,000.00	\$500,000.00
339	Other professional services	\$350,000.00	\$350,000.00	\$323,236.53
525	Claims and judgments covered by insurance	\$150,000.00	\$150,000.00	\$50,000.00
820	Claims and judgments not covered by insuranc	\$50,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$700,000.00	\$1,050,000.00	\$923,236.53
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$700,000.00	\$1,050,000.00	\$923,236.53

CO CLERK
1100-415-40-180-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$87,360.00	\$87,360.00	\$87,360.00
113	Full Time Employees	\$1,844,120.00	\$1,889,260.10	\$1,889,260.10
114	Part-Time Employees	\$105,114.00	\$105,114.00	\$105,114.00
115	Longevity	\$14,940.00	\$14,760.00	\$14,760.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$278,718.00	\$181,194.00	\$181,194.00
212	Life insurance	\$1,807.00	\$1,807.00	\$1,807.00
220	Social Security and Medicare (FICA) contributio	\$157,563.00	\$161,007.00	\$161,007.00
230	Retirement contributions	\$185,761.00	\$200,340.00	\$200,340.00
250	Unemployment compensation	\$9,818.00	\$10,044.00	\$10,044.00
260	Workers' compensation	\$5,090.19	\$0.00	\$0.00
336	Computer services	\$9,500.00	\$9,500.00	\$9,500.00
339	Other professional services	\$2,000.00	\$2,000.00	\$2,000.00
342	Information and credit services	\$12,000.00	\$12,000.00	\$12,000.00
346	Hauling & freight services	\$300.00	\$300.00	\$300.00
350	Other services	\$3,000.00	\$3,000.00	\$3,000.00
432	Repair and maintenance services-equipment an	\$4,000.00	\$5,500.00	\$5,500.00
434	Repair and maintenance services-vehicles	\$1,500.00	\$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
531	Telephone and telegraph	\$20,000.00	\$20,000.00	\$20,000.00
532	Wireless devices	\$0.00	\$0.00	\$0.00
534	Internet services	\$6,000.00	\$6,000.00	\$6,000.00
535	Postage and express mail charges	\$85,000.00	\$85,000.00	\$85,000.00
540	Advertising	\$1,100.00	\$1,100.00	\$1,100.00
550	Printing and binding	\$40,000.00	\$30,000.00	\$30,000.00
581	In-county employee travel	\$500.00	\$250.00	\$250.00
583	Out-of-county employee travel	\$15,000.00	\$7,500.00	\$7,500.00
584	Registration fees	\$5,000.00	\$2,500.00	\$2,500.00
601	Office and computer supplies	\$35,000.00	\$24,965.00	\$59,965.00
602	Paper supplies	\$10,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$2,500.00	\$2,500.00	\$2,500.00
604	Medical and laboratory supplies	\$500.00	\$500.00	\$500.00
607	Household and janitorial supplies	\$500.00	\$600.00	\$600.00
608	Household and institutional supplies	\$300.00	\$0.00	\$0.00
626	Gasoline/diesel	\$0.00	\$5,250.00	\$5,250.00
630	Food	\$300.00	\$0.00	\$0.00
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 furniture and equipment	\$3,000.00	\$0.00	\$0.00
664	Other minor equipment	\$2,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$4,000.00	\$0.00	\$0.00
667	Minor software	\$2,500.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$2,000.00	\$3,000.00	\$3,000.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$300.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$7,000.00	\$0.00	\$0.00
684	Tires and tubes	\$700.00	\$0.00	\$0.00
745	Computer equipment	\$15,240.00	\$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

CO CLERK
1100-415-40-180-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
	TOTALS	\$3,015,881.19	\$2,906,201.10	\$2,941,201.10
	SALARY EXPENSES	\$2,698,291.19	\$2,658,886.10	\$2,658,886.10
	OPERATING EXPENSES	\$317,590.00	\$247,315.00	\$282,315.00

CO CLERK RECORD ARCHIVE

1100-415-40-180-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$108,000.00	\$216,000.00	\$216,000.00
121	Full Time Employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$16,656.00	\$24,363.00	\$24,363.00
212	Life insurance	\$108.00	\$243.00	\$243.00
220	Social Security and Medicare (FICA) contributio	\$8,264.00	\$18,119.00	\$18,119.00
230	Retirement contributions	\$9,740.00	\$22,540.00	\$22,540.00
250	Unemployment compensation	\$540.00	\$1,184.00	\$1,184.00
260	Workers' compensation	\$216.00	\$0.00	\$0.00
339	Other professional services	\$1.00	\$147,006.00	\$77,996.00
341	Data management and processing	\$200,000.00	\$132,030.00	\$132,030.00
432	Repair and maintenance services-equipment an	\$1,000.00	\$1,500.00	\$1,500.00
434	Repair and maintenance services-vehicles	\$500.00	\$0.00	\$0.00
452	Building additions and renovations construction	\$50,000.00	\$50,000.00	\$50,000.00
550	Printing and binding	\$1,000.00	\$750.00	\$750.00
601	Office and computer supplies	\$5,000.00	\$2,775.00	\$2,775.00
626	Gasoline/diesel	\$0.00	\$1,500.00	\$1,500.00
661	Minor office furniture and equipment	\$1,000.00	\$0.00	\$0.00
664	Other minor equipment	\$2,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$1,500.00	\$0.00	\$0.00
667	Minor software	\$500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$500.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$2,000.00	\$0.00	\$0.00
684	Tires and tubes	\$500.00	\$0.00	\$0.00
743	Office furniture and equipment	\$13,600.00	\$0.00	\$0.00
745	Computer equipment	\$7,620.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
	TOTALS	\$430,245.00	\$619,010.00	\$550,000.00
	SALARY EXPENSES	\$143,524.00	\$282,449.00	\$282,449.00
	OPERATING EXPENSES	\$286,721.00	\$336,561.00	\$267,551.00

CIVIL SERVICE
1100-415-50-190-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
333	Legal services	\$0.00	\$0.00	\$17,500.00
336	Computer services	\$0.00	\$0.00	\$0.00
339	Other professional services	\$17,500.00	\$17,500.00	\$0.00
432	Repair and maintenance services-equipment an	\$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	\$2,250.00	\$2,250.00
581	In-county employee travel	\$100.00	\$50.00	\$50.00
583	Out-of-county employee travel	\$2,300.00	\$1,150.00	\$1,150.00
584	Registration fees	\$2,000.00	\$1,000.00	\$1,000.00
601	Office and computer supplies	\$2,300.00	\$1,554.00	\$1,554.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$1,000.00	\$1,000.00	\$1,000.00
630	Food	\$1,700.00	\$0.00	\$0.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Reference materials	\$650.00	\$650.00	\$650.00
661	Minor office furniture and equipment	\$1,600.00	\$0.00	\$0.00
664	Other minor equipment	\$500.00	\$0.00	\$0.00
	TOTALS	\$40,700.00	\$32,704.00	\$32,704.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,700.00	\$32,704.00	\$32,704.00

HUMAN RESOURCES

1100-415-50-190-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$85,504.00	\$93,504.00	\$93,504.00
113	Full Time Employees	\$294,594.00	\$316,594.00	\$316,594.00
115	Longevity	\$2,220.00	\$2,460.00	\$2,460.00
118	Auto allowance	\$11,500.00	\$3,500.00	\$3,500.00
211	Health insurance	\$37,476.00	\$27,070.00	\$27,070.00
212	Life insurance	\$243.00	\$270.00	\$270.00
220	Social Security and Medicare (FICA) contributio	\$30,126.00	\$31,828.00	\$31,828.00
230	Retirement contributions	\$35,523.00	\$39,608.00	\$39,608.00
250	Unemployment compensation	\$1,970.00	\$2,081.00	\$2,081.00
260	Workers' compensation	\$787.64	\$0.00	\$0.00
336	Computer services	\$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 and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$3,150.00	\$3,150.00	\$3,150.00
442	Rental of equipment and vehicles	\$3,500.00	\$3,500.00	\$3,500.00
529	Surety and notary bonds	\$370.00	\$370.00	\$370.00
531	Telephone and telegraph	\$1,300.00	\$1,300.00	\$1,300.00
532	Wireless devices	\$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	\$3,000.00	\$3,000.00
581	In-county employee travel	\$500.00	\$250.00	\$250.00
583	Out-of-county employee travel	\$5,000.00	\$2,500.00	\$2,500.00
584	Registration fees	\$2,500.00	\$1,250.00	\$1,250.00
601	Office and computer supplies	\$15,500.00	\$9,435.00	\$9,435.00
602	Paper supplies	\$1,500.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$4,000.00	\$4,000.00	\$4,000.00
604	Medical and laboratory supplies	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$110.00	\$110.00	\$110.00
607	Household and janitorial supplies	\$600.00	\$675.00	\$675.00
608	Household and institutional supplies	\$300.00	\$0.00	\$0.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
630	Food	\$1,500.00	\$0.00	\$0.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$2,500.00	\$2,500.00	\$2,500.00
661	Minor office furniture and equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$15,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,800.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$100.00	\$100.00	\$100.00
679	Repair and maintenance supplies – other	\$250.00	\$0.00	\$0.00
743	Office furniture and 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
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$50.00	\$0.00	\$0.00
	TOTALS	\$581,303.64	\$566,885.00	\$566,885.00
	SALARY EXPENSES	\$499,943.64	\$516,915.00	\$516,915.00
	OPERATING EXPENSES	\$81,360.00	\$49,970.00	\$49,970.00

LRGVDC
1100-419-00-115-022

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
810	Dues and memberships	\$35,561.00	\$35,561.00	\$37,500.00
	TOTALS	\$35,561.00	\$35,561.00	\$37,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$35,561.00	\$35,561.00	\$37,500.00

TAC
1100-419-00-115-023

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
521	Property insurance (other than vehicle insuranc	\$585,000.00	\$585,000.00	\$585,000.00
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	\$200,788.00
	TOTALS	\$1,585,000.00	\$1,585,000.00	\$1,685,788.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,585,000.00	\$1,585,000.00	\$1,685,788.00

PLANNING DEPT
1100-419-10-210-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$117,172.00	\$117,171.60	\$117,171.60
113	Full Time Employees	\$629,194.00	\$629,194.25	\$629,194.25
115	Longevity	\$4,560.00	\$4,140.00	\$4,140.00
118	Auto allowance	\$8,000.00	\$0.00	\$0.00
211	Health insurance	\$83,280.00	\$52,879.00	\$52,879.00
212	Life insurance	\$540.00	\$528.00	\$528.00
220	Social Security and Medicare (FICA) contributio	\$58,061.00	\$57,415.00	\$57,415.00
230	Retirement contributions	\$68,453.00	\$71,448.00	\$71,448.00
250	Unemployment compensation	\$3,794.00	\$3,751.00	\$3,751.00
260	Workers' compensation	\$2,538.93	\$0.00	\$0.00
336	Computer services	\$4,710.00	\$7,829.00	\$7,829.00
342	Information and credit services	\$0.00	\$1,500.00	\$1,500.00
346	Hauling & freight services	\$200.00	\$200.00	\$200.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$1,000.00	\$7,000.00	\$8,610.00
434	Repair and maintenance services-vehicles	\$6,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$13,900.00	\$8,250.00	\$8,250.00
531	Telephone and telegraph	\$4,296.24	\$4,296.00	\$4,296.00
532	Wireless devices	\$7,799.88	\$7,800.00	\$7,800.00
534	Internet services	\$1,180.00	\$500.00	\$500.00
535	Postage and express mail charges	\$225.00	\$225.00	\$225.00
550	Printing and binding	\$0.00	\$1,800.00	\$1,800.00
583	Out-of-county employee travel	\$1,500.00	\$500.00	\$500.00
584	Registration fees	\$2,000.00	\$500.00	\$500.00
601	Office and computer supplies	\$6,000.00	\$6,000.00	\$6,000.00
602	Paper supplies	\$2,400.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$787.50	\$0.00	\$0.00
607	Household and janitorial supplies	\$0.00	\$100.00	\$100.00
608	Household and institutional supplies	\$0.00	\$0.00	\$0.00
613	Safety supplies	\$0.00	\$0.00	\$0.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
626	Gasoline/diesel	\$0.00	\$10,000.00	\$10,000.00
631	Bottled water	\$958.80	\$959.00	\$959.00
640	Reference materials	\$500.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$1,000.00	\$0.00	\$0.00
663	Small tools	\$850.00	\$0.00	\$0.00
664	Other minor equipment	\$460.00	\$100.00	\$100.00
665	Minor computer equipment	\$4,980.00	\$0.00	\$0.00
666	Minor office furniture	\$2,500.00	\$0.00	\$0.00
667	Minor software	\$1,540.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$0.00	\$150.00	\$150.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$1,000.00	\$1,000.00
679	Repair and maintenance supplies – other	\$0.00	\$60.00	\$60.00
682	Gasoline/diesel fuel	\$20,000.00	\$0.00	\$0.00
684	Tires and tubes	\$1,000.00	\$0.00	\$0.00
745	Computer equipment	\$5,800.00	\$0.00	\$0.00
747	Software	\$83,677.02	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$0.00	\$150.00	\$150.00
	TOTALS	\$1,150,857.37	\$995,445.85	\$997,055.85
	SALARY EXPENSES	\$975,592.93	\$936,526.85	\$936,526.85
	OPERATING EXPENSES	\$175,264.44	\$58,919.00	\$60,529.00

PARKING LOT SECURITY

1100-419-40-115-069

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$216,962.00	\$0.00	\$0.00
115	Longevity	\$960.00	\$0.00	\$0.00
117	Supplemental Pay	\$1,200.00	\$0.00	\$0.00
211	Health insurance	\$20,820.00	\$0.00	\$0.00
212	Life insurance	\$135.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$16,763.00	\$0.00	\$0.00
230	Retirement contributions	\$19,765.00	\$0.00	\$0.00
250	Unemployment compensation	\$1,096.00	\$0.00	\$0.00
260	Workers' compensation	\$5,499.96	\$0.00	\$0.00
331	Physician services	\$500.00	\$0.00	\$0.00
346	Hauling & freight services	\$100.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$350.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$1,500.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
529	Surety and notary bonds	\$400.00	\$0.00	\$0.00
532	Wireless devices	\$2,150.00	\$0.00	\$0.00
535	Postage and express mail charges	\$200.00	\$0.00	\$0.00
550	Printing and binding	\$1,100.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$3,000.00	\$0.00	\$0.00
584	Registration fees	\$2,500.00	\$0.00	\$0.00
601	Office and computer supplies	\$700.00	\$0.00	\$0.00
602	Paper supplies	\$100.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$300.00	\$0.00	\$0.00
605	Clothing and uniforms	\$5,500.00	\$0.00	\$0.00
611	Police supplies	\$8,400.00	\$0.00	\$0.00
613	Safety supplies	\$0.00	\$0.00	\$0.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
626	Gasoline/diesel	\$0.00	\$0.00	\$0.00
631	Bottled water	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$1,500.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$1,500.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$11,000.00	\$0.00	\$0.00
683	Lubricants	\$100.00	\$0.00	\$0.00
684	Tires and tubes	\$1,500.00	\$0.00	\$0.00
890	Other	\$100.00	\$0.00	\$0.00
	TOTALS	\$325,700.96	\$0.00	\$0.00
	SALARY EXPENSES	\$283,200.96	\$0.00	\$0.00
	OPERATING EXPENSES	\$42,500.00	\$0.00	\$0.00

FACILITIES MANAGEMENT

1100-419-40-220-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$63,882.00	\$63,882.00	\$63,882.00
113	Full Time Employees	\$2,111,690.00	\$2,568,562.00	\$2,568,562.00
115	Longevity	\$21,420.00	\$28,920.00	\$28,920.00
211	Health insurance	\$353,940.00	\$267,993.00	\$267,993.00
212	Life insurance	\$2,295.00	\$2,673.00	\$2,673.00
220	Social Security and Medicare (FICA) contributio	\$168,064.00	\$198,701.00	\$198,701.00
230	Retirement contributions	\$198,183.00	\$247,283.00	\$247,283.00
250	Unemployment compensation	\$10,990.00	\$12,990.00	\$12,990.00
260	Workers' compensation	\$67,484.16	\$0.00	\$0.00
334	Architectural and engineering services	\$0.00	\$0.00	\$0.00
339	Other professional services	\$5,000.00	\$5,000.00	\$5,000.00
343	Laundry and dry cleaning	\$45,000.00	\$45,000.00	\$45,000.00
346	Hauling & freight services	\$3,000.00	\$3,000.00	\$3,000.00
350	Other 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	\$20,000.00	\$20,000.00	\$20,000.00
421	Disposal	\$8,000.00	\$8,000.00	\$8,000.00
424	Lawn care	\$5,000.00	\$5,000.00	\$5,000.00
425	Pest control	\$25,000.00	\$25,000.00	\$25,000.00
431	Repair and maintenance services-buildings and	\$600,000.00	\$550,000.00	\$550,000.00
432	Repair and maintenance services-equipment an	\$16,000.00	\$36,000.00	\$36,000.00
434	Repair and maintenance services-vehicles	\$20,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$3,000.00	\$3,000.00	\$3,000.00
442	Rental of equipment and vehicles	\$30,000.00	\$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	Wireless devices	\$15,000.00	\$15,000.00	\$15,000.00
535	Postage and express mail charges	\$800.00	\$800.00	\$800.00
540	Advertising	\$8,000.00	\$8,000.00	\$8,000.00
550	Printing and binding	\$3,500.00	\$2,516.66	\$2,516.66
581	In-county employee travel	\$7,500.00	\$3,750.00	\$3,750.00
583	Out-of-county employee travel	\$10,000.00	\$5,000.00	\$5,000.00
584	Registration fees	\$6,000.00	\$3,000.00	\$3,000.00
601	Office and computer supplies	\$15,000.00	\$9,990.00	\$9,990.00
602	Paper supplies	\$3,000.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$4,000.00	\$4,000.00	\$4,000.00
605	Clothing and uniforms	\$8,000.00	\$8,000.00	\$8,000.00
607	Household and janitorial supplies	\$180,000.00	\$136,500.00	\$136,500.00
608	Household and institutional supplies	\$2,000.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$35,000.00	\$35,000.00	\$35,000.00
613	Safety supplies	\$15,000.00	\$15,000.00	\$15,000.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
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	\$6,000.00	\$6,000.00	\$6,000.00
626	Gasoline/diesel	\$0.00	\$52,500.00	\$52,500.00
630	Food	\$3,000.00	\$0.00	\$0.00
631	Bottled water	\$4,000.00	\$4,000.00	\$4,000.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office furniture and equipment	\$6,000.00	\$0.00	\$0.00
663	Small tools	\$15,000.00	\$0.00	\$0.00
664	Other minor equipment	\$35,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$10,000.00	\$0.00	\$0.00
666	Minor office furniture	\$15,000.00	\$0.00	\$0.00

FACILITIES MANAGEMENT

1100-419-40-220-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
667	Minor software	\$3,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$300,000.00	\$361,500.00	\$254,240.00
672	Repair and maintenance supplies-equipment a	\$35,000.00	\$54,000.00	\$54,000.00
679	Repair and maintenance supplies – other	\$35,000.00	\$40,000.00	\$40,000.00
681	Vehicle parts and supplies	\$8,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$70,000.00	\$0.00	\$0.00
683	Lubricants	\$5,000.00	\$0.00	\$0.00
684	Tires and tubes	\$6,000.00	\$0.00	\$0.00
739	Other structures	\$40,000.00	\$50,000.00	\$50,000.00
741	Vehicles	\$120,000.00	\$0.00	\$0.00
742	Heavy equipment	\$100,000.00	\$0.00	\$0.00
745	Computer equipment	\$4,500.00	\$0.00	\$0.00
780	Capital leases	\$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	\$0.00	\$0.00
	TOTALS	\$5,959,848.16	\$5,983,160.66	\$5,875,900.66
	SALARY EXPENSES	\$2,997,948.16	\$3,391,004.00	\$3,391,004.00
	OPERATING EXPENSES	\$2,961,900.00	\$2,592,156.66	\$2,484,896.66

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$289,825.00	\$289,825.00	\$0.00
115	Longevity	\$3,960.00	\$4,260.00	\$0.00
211	Health insurance	\$45,804.00	\$29,777.00	\$0.00
212	Life insurance	\$297.00	\$297.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$22,474.00	\$22,497.00	\$0.00
230	Retirement contributions	\$26,500.00	\$27,998.00	\$0.00
250	Unemployment compensation	\$1,469.00	\$1,471.00	\$0.00
260	Workers' compensation	\$16,540.10	\$0.00	\$0.00
343	Laundry and dry cleaning	\$8,000.00	\$8,000.00	\$0.00
583	Out-of-county employee travel	\$3,000.00	\$1,500.00	\$0.00
584	Registration fees	\$1,000.00	\$500.00	\$0.00
626	Gasoline/diesel	\$0.00	\$15,000.00	\$0.00
640	Reference materials	\$2,000.00	\$2,000.00	\$0.00
663	Small tools	\$6,000.00	\$0.00	\$0.00
664	Other minor equipment	\$6,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$0.00	\$6,000.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$5,200.00	\$0.00
679	Repair and maintenance supplies – other	\$500.00	\$500.00	\$0.00
681	Vehicle parts and supplies	\$1,200.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$20,000.00	\$0.00	\$0.00
684	Tires and tubes	\$4,000.00	\$0.00	\$0.00
	TOTALS	\$458,569.10	\$414,825.00	\$0.00
	SALARY EXPENSES	\$406,869.10	\$376,125.00	\$0.00
	OPERATING EXPENSES	\$51,700.00	\$38,700.00	\$0.00

DBM - SAFETY DIVISION

1100-419-50-115-059

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$534,598.00	\$548,397.95	\$548,397.95
115	Longevity	\$3,780.00	\$5,700.00	\$5,700.00
117	Supplemental Pay	\$1,800.00	\$0.00	\$0.00
118	Auto allowance	\$12,000.00	\$0.00	\$0.00
211	Health insurance	\$45,804.00	\$29,777.00	\$29,777.00
212	Life insurance	\$297.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$42,243.00	\$42,391.00	\$42,391.00
230	Retirement contributions	\$49,804.00	\$52,752.00	\$52,752.00
250	Unemployment compensation	\$2,760.00	\$2,769.00	\$2,769.00
260	Workers' compensation	\$1,666.55	\$0.00	\$0.00
339	Other professional services	\$84,000.00	\$81,500.00	\$81,500.00
346	Hauling & freight services	\$0.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$2,000.00	\$15,000.00	\$15,000.00
434	Repair and maintenance services-vehicles	\$13,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
529	Surety and notary bonds	\$300.00	\$300.00	\$300.00
531	Telephone and telegraph	\$3,500.00	\$3,500.00	\$3,500.00
532	Wireless devices	\$8,500.00	\$5,000.00	\$5,000.00
535	Postage and express mail charges	\$600.00	\$600.00	\$600.00
550	Printing and binding	\$2,500.00	\$1,875.00	\$1,875.00
560	Microfilm and film development	\$50.00	\$50.00	\$50.00
581	In-county employee travel	\$1,000.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$8,000.00	\$4,000.00	\$4,000.00
584	Registration fees	\$12,000.00	\$6,000.00	\$6,000.00
601	Office and computer supplies	\$13,500.00	\$8,325.00	\$8,325.00
602	Paper supplies	\$1,500.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$11,000.00	\$10,000.00	\$10,000.00
604	Medical and laboratory supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$1,500.00	\$1,500.00	\$1,500.00
607	Household and janitorial supplies	\$0.00	\$0.00	\$0.00
611	Police supplies	\$800.00	\$800.00	\$800.00
613	Safety supplies	\$300.00	\$2,000.00	\$2,000.00
619	Other miscellaneous supplies	\$0.00	\$1,000.00	\$1,000.00
626	Gasoline/diesel	\$0.00	\$20,000.00	\$20,000.00
631	Bottled water	\$360.00	\$360.00	\$360.00
640	Reference materials	\$200.00	\$200.00	\$200.00
661	Minor office furniture and equipment	\$1,000.00	\$0.00	\$0.00
663	Small tools	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$1,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$1,000.00	\$0.00	\$0.00
666	Minor office furniture	\$50.00	\$0.00	\$0.00
667	Minor software	\$200.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$0.00	\$200.00	\$200.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$3,150.00	\$3,150.00
679	Repair and maintenance supplies – other	\$1,000.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$100.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$22,000.00	\$0.00	\$0.00
683	Lubricants	\$50.00	\$0.00	\$0.00
684	Tires and tubes	\$3,000.00	\$0.00	\$0.00
743	Office furniture and equipment	\$1,500.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$50.00	\$100.00	\$100.00

DBM - SAFETY DIVISION

1100-419-50-115-059

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
	TOTALS	\$898,312.55	\$856,043.95	\$856,043.95
	SALARY EXPENSES	\$694,752.55	\$682,083.95	\$682,083.95
	OPERATING EXPENSES	\$203,560.00	\$173,960.00	\$173,960.00

MAILING SERVICES
1100-419-60-115-026

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
350	Other services	\$20,000.00	\$20,000.00	\$40,000.00
	TOTALS	\$20,000.00	\$20,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$20,000.00	\$40,000.00

AUTOPSIES
1100-421-00-080-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
344	Autopsy services	\$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

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
350	Other services	\$30,000.00	\$30,000.00	\$55,000.00
	TOTALS	\$30,000.00	\$30,000.00	\$55,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$30,000.00	\$30,000.00	\$55,000.00

TX DPS
1100-421-00-115-027

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$179,849.00	\$179,849.00	\$179,849.00
115	Longevity	\$1,980.00	\$1,440.00	\$1,440.00
211	Health insurance	\$24,984.00	\$16,242.00	\$16,242.00
212	Life insurance	\$162.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$13,910.00	\$13,868.00	\$13,868.00
230	Retirement contributions	\$16,401.00	\$17,258.00	\$17,258.00
250	Unemployment compensation	\$910.00	\$907.00	\$907.00
260	Workers' compensation	\$363.66	\$0.00	\$0.00
411	Water/sewerage	\$750.00	\$750.00	\$750.00
413	Electronic surveillance and security	\$280.00	\$280.00	\$280.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$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	\$225.00	\$225.00	\$225.00
531	Telephone and telegraph	\$2,500.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$1,500.00	\$1,125.00	\$1,125.00
581	In-county employee travel	\$1,000.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$500.00	\$250.00	\$250.00
601	Office and computer supplies	\$1,000.00	\$555.00	\$555.00
607	Household and janitorial supplies	\$500.00	\$375.00	\$375.00
745	Computer equipment	\$6,900.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
	TOTALS	\$289,794.66	\$272,366.00	\$272,366.00
	SALARY EXPENSES	\$238,559.66	\$229,726.00	\$229,726.00
	OPERATING EXPENSES	\$51,235.00	\$42,640.00	\$42,640.00

TX ALCOHOLIC BEVERAGE COMM

1100-421-00-115-028

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
532	Wireless devices	\$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

DPS LICENSE & WEIGHT

1100-421-00-115-070

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
890	Other	\$0.00	\$0.00	\$1,200.00
	TOTALS	\$0.00	\$0.00	\$1,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,200.00

SHERIFF
1100-421-00-280-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$136,500.00	\$136,500.00	\$136,500.00
113	Full Time Employees	\$12,367,008.00	\$12,247,467.95	\$12,247,467.95
115	Longevity	\$132,900.00	\$142,620.00	\$142,620.00
117	Supplemental Pay	\$350,700.00	\$366,900.00	\$366,900.00
119	Clothing allowance	\$52,000.00	\$53,000.00	\$53,000.00
211	Health insurance	\$1,260,726.00	\$815,415.00	\$815,415.00
212	Life insurance	\$8,175.00	\$8,133.00	\$8,133.00
220	Social Security and Medicare (FICA) contributio	\$997,494.00	\$990,401.00	\$990,401.00
230	Retirement contributions	\$1,176,129.00	\$1,232,501.00	\$1,232,501.00
250	Unemployment compensation	\$64,055.00	\$63,554.00	\$63,554.00
260	Workers' compensation	\$287,826.74	\$0.00	\$0.00
311	Management consulting services	\$50,000.00	\$142,000.00	\$142,000.00
320	Professional	\$3,700.00	\$1,600.00	\$1,600.00
331	Physician services	\$97,400.00	\$75,000.00	\$75,000.00
336	Computer services	\$60,038.00	\$115,000.00	\$115,000.00
339	Other professional services	\$126,840.00	\$142,850.00	\$142,850.00
342	Information and credit services	\$17,472.00	\$11,500.00	\$11,500.00
343	Laundry and dry cleaning	\$6,000.00	\$6,000.00	\$6,000.00
346	Hauling & freight services	\$5,000.00	\$4,000.00	\$4,000.00
350	Other services	\$4,000.00	\$4,000.00	\$4,000.00
411	Water/sewerage	\$20,000.00	\$20,000.00	\$20,000.00
412	Cable/satellite television	\$1,000.00	\$1,500.00	\$1,500.00
413	Electronic surveillance and security	\$1,000.00	\$500.00	\$500.00
425	Pest control	\$5,000.00	\$4,200.00	\$4,200.00
432	Repair and maintenance services-equipment an	\$89,521.00	\$130,000.00	\$130,000.00
434	Repair and maintenance services-vehicles	\$110,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$1,000.00	\$1,000.00	\$1,000.00
441	Rental of land and buildings	\$35,000.00	\$25,000.00	\$25,000.00
442	Rental of equipment and vehicles	\$41,500.00	\$41,500.00	\$41,500.00
529	Surety and notary bonds	\$3,005.00	\$3,005.00	\$3,005.00
532	Wireless devices	\$0.00	\$13,000.00	\$13,000.00
533	Pager	\$13,000.00	\$0.00	\$0.00
534	Internet services	\$11,500.00	\$91,500.00	\$91,500.00
535	Postage and express mail charges	\$17,000.00	\$17,000.00	\$17,000.00
540	Advertising	\$55,090.00	\$15,000.00	\$15,000.00
550	Printing and binding	\$40,096.00	\$25,000.00	\$25,000.00
560	Microfilm and film development	\$7,000.00	\$2,500.00	\$2,500.00
582	Transportation of detainees	\$150,000.00	\$150,000.00	\$150,000.00
583	Out-of-county employee travel	\$100,000.00	\$50,000.00	\$50,000.00
584	Registration fees	\$30,000.00	\$15,000.00	\$15,000.00
601	Office and computer supplies	\$52,420.00	\$60,000.00	\$60,000.00
602	Paper supplies	\$13,900.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$33,500.00	\$30,000.00	\$30,000.00
604	Medical and laboratory supplies	\$3,535.00	\$1,150.00	\$1,150.00
605	Clothing and uniforms	\$72,026.00	\$72,026.00	\$72,026.00
606	Maps, plans, plats, etc.	\$108.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$19,000.00	\$14,737.00	\$14,737.00
608	Household and institutional supplies	\$650.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$1,000.00	\$1,000.00	\$1,000.00
610	Feed for animals	\$2,750.00	\$2,750.00	\$2,750.00
611	Police supplies	\$207,779.00	\$100,592.00	\$100,592.00
612	Recreational supplies	\$0.00	\$0.00	\$0.00
613	Safety supplies	\$13,757.00	\$13,757.00	\$13,757.00
619	Other miscellaneous supplies	\$0.00	\$105.00	\$105.00
622	Electricity	\$150,000.00	\$126,000.00	\$126,000.00
623	Bottled gas	\$5,960.00	\$5,960.00	\$5,960.00

SHERIFF
1100-421-00-280-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
626	Gasoline/diesel	\$2,100,000.00	\$1,616,250.00	\$1,616,250.00
631	Bottled water	\$8,200.00	\$6,000.00	\$6,000.00
640	Reference materials	\$11,860.00	\$9,500.00	\$9,500.00
661	Minor office furniture and equipment	\$10,629.00	\$0.00	\$0.00
663	Small tools	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$37,481.00	\$18,000.00	\$18,000.00
665	Minor computer equipment	\$78,630.00	\$2,100.00	\$2,100.00
666	Minor office furniture	\$7,463.00	\$0.00	\$0.00
667	Minor software	\$2,000.00	\$0.00	\$0.00
668	Police weapons and bulletproof vests	\$19,680.00	\$41,200.00	\$41,200.00
671	Repair and maintenance supplies-buildings and	\$3,000.00	\$3,000.00	\$3,000.00
672	Repair and maintenance supplies-equipment a	\$3,000.00	\$219,000.00	\$219,000.00
679	Repair and maintenance supplies – other	\$7,000.00	\$7,000.00	\$7,000.00
681	Vehicle parts and supplies	\$170,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$55,000.00	\$0.00	\$0.00
683	Lubricants	\$57,000.00	\$0.00	\$0.00
684	Tires and tubes	\$103,420.00	\$0.00	\$0.00
743	Office furniture and equipment	\$1,001.00	\$0.00	\$0.00
745	Computer equipment	\$187,520.00	\$33,747.00	\$33,747.00
747	Software	\$11,025.00	\$66,670.00	\$66,670.00
748	Other equipment	\$57,002.00	\$0.00	\$0.00
810	Dues and memberships	\$5,000.00	\$3,900.00	\$3,900.00
812	Software license renewals	\$0.00	\$300.00	\$300.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
890	Other	\$700.00	\$0.00	\$0.00
	TOTALS	\$21,447,671.74	\$19,618,890.95	\$19,618,890.95
	SALARY EXPENSES	\$16,833,513.74	\$16,056,491.95	\$16,056,491.95
	OPERATING EXPENSES	\$4,614,158.00	\$3,562,399.00	\$3,562,399.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$68,190.00	\$68,190.00	\$68,190.00
113	Full Time Employees	\$297,449.00	\$296,119.00	\$296,119.00
115	Longevity	\$4,200.00	\$3,660.00	\$3,660.00
117	Supplemental Pay	\$7,500.00	\$8,400.00	\$8,400.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$33,312.00	\$21,656.00	\$21,656.00
212	Life insurance	\$216.00	\$216.00	\$216.00
220	Social Security and Medicare (FICA) contributio	\$29,477.00	\$29,404.00	\$29,404.00
230	Retirement contributions	\$34,757.00	\$36,593.00	\$36,593.00
250	Unemployment compensation	\$1,542.00	\$1,534.00	\$1,534.00
260	Workers' compensation	\$8,969.40	\$0.00	\$0.00
342	Information and credit services	\$2,000.00	\$2,000.00	\$2,000.00
346	Hauling & freight services	\$300.00	\$300.00	\$300.00
432	Repair and maintenance services-equipment an	\$2,000.00	\$17,000.00	\$17,000.00
434	Repair and maintenance services-vehicles	\$15,000.00	\$0.00	\$0.00
529	Surety and notary bonds	\$561.00	\$300.00	\$300.00
531	Telephone and telegraph	\$3,000.00	\$3,000.00	\$3,000.00
532	Wireless devices	\$0.00	\$5,500.00	\$5,500.00
534	Internet services	\$1,600.00	\$1,600.00	\$1,600.00
535	Postage and express mail charges	\$1,500.00	\$1,500.00	\$1,500.00
536	Two-way radio	\$5,500.00	\$0.00	\$0.00
550	Printing and binding	\$1,500.00	\$1,125.00	\$1,125.00
583	Out-of-county employee travel	\$4,625.00	\$2,600.00	\$2,600.00
584	Registration fees	\$1,500.00	\$1,100.00	\$1,100.00
601	Office and computer supplies	\$1,000.00	\$888.00	\$888.00
602	Paper supplies	\$600.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$600.00	\$600.00	\$600.00
604	Medical and laboratory 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.	\$250.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$300.00	\$0.00	\$0.00
611	Police supplies	\$4,000.00	\$4,000.00	\$4,000.00
613	Safety supplies	\$400.00	\$400.00	\$400.00
626	Gasoline/diesel	\$0.00	\$26,250.00	\$26,250.00
640	Reference materials	\$800.00	\$825.00	\$825.00
661	Minor office furniture and equipment	\$500.00	\$0.00	\$0.00
663	Small tools	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$2,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$250.00	\$0.00	\$0.00
666	Minor office furniture	\$500.00	\$0.00	\$0.00
667	Minor software	\$300.00	\$0.00	\$0.00
668	Police weapons and bulletproof vests	\$3,000.00	\$3,000.00	\$3,000.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$9,500.00	\$9,500.00
679	Repair and maintenance supplies – other	\$1,000.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$2,500.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$35,000.00	\$0.00	\$0.00
684	Tires and tubes	\$7,000.00	\$0.00	\$0.00
748	Other equipment	\$10,000.00	\$0.00	\$0.00
810	Dues and memberships	\$1,300.00	\$1,300.00	\$1,300.00
	TOTALS	\$609,498.40	\$561,560.00	\$561,560.00
	SALARY EXPENSES	\$493,612.40	\$473,772.00	\$473,772.00
	OPERATING EXPENSES	\$115,886.00	\$87,788.00	\$87,788.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$68,190.00	\$68,190.00	\$68,190.00
113	Full Time Employees	\$286,499.00	\$272,736.00	\$272,736.00
115	Longevity	\$2,340.00	\$2,340.00	\$2,340.00
117	Supplemental Pay	\$6,000.00	\$4,200.00	\$4,200.00
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	\$33,312.00	\$21,656.00	\$21,656.00
212	Life insurance	\$216.00	\$216.00	\$216.00
220	Social Security and Medicare (FICA) contributio	\$28,384.00	\$27,194.00	\$27,194.00
230	Retirement contributions	\$33,467.00	\$33,842.00	\$33,842.00
250	Unemployment compensation	\$1,465.00	\$1,386.00	\$1,386.00
260	Workers' compensation	\$8,710.15	\$0.00	\$0.00
342	Information and credit services	\$1,600.00	\$1,600.00	\$1,600.00
432	Repair and maintenance services-equipment an	\$4,000.00	\$10,000.00	\$10,000.00
434	Repair and maintenance services-vehicles	\$6,000.00	\$0.00	\$0.00
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
532	Wireless devices	\$0.00	\$500.00	\$500.00
533	Pager	\$500.00	\$0.00	\$0.00
535	Postage and express mail charges	\$400.00	\$400.00	\$400.00
550	Printing and binding	\$800.00	\$600.00	\$600.00
583	Out-of-county employee travel	\$1,200.00	\$600.00	\$600.00
584	Registration fees	\$300.00	\$150.00	\$150.00
601	Office and computer supplies	\$440.00	\$355.00	\$355.00
602	Paper supplies	\$200.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$700.00	\$700.00	\$700.00
605	Clothing and uniforms	\$3,000.00	\$3,000.00	\$3,000.00
607	Household and janitorial supplies	\$300.00	\$225.00	\$225.00
611	Police supplies	\$2,500.00	\$2,500.00	\$2,500.00
626	Gasoline/diesel	\$0.00	\$26,250.00	\$26,250.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$1,500.00	\$0.00	\$0.00
664	Other minor equipment	\$2,500.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$2,500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$3,450.00	\$3,450.00
681	Vehicle parts and supplies	\$450.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$35,000.00	\$0.00	\$0.00
684	Tires and tubes	\$3,000.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
890	Other	\$200.00	\$0.00	\$0.00
	TOTALS	\$547,233.15	\$493,650.00	\$493,650.00
	SALARY EXPENSES	\$476,583.15	\$439,760.00	\$439,760.00
	OPERATING EXPENSES	\$70,650.00	\$53,890.00	\$53,890.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$68,190.00	\$68,190.00	\$68,190.00
113	Full Time Employees	\$465,591.00	\$458,141.00	\$458,141.00
115	Longevity	\$2,520.00	\$2,280.00	\$2,280.00
117	Supplemental Pay	\$15,300.00	\$14,100.00	\$14,100.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$52,541.00	\$33,878.00	\$33,878.00
212	Life insurance	\$341.00	\$338.00	\$338.00
220	Social Security and Medicare (FICA) contributio	\$42,811.00	\$42,130.00	\$42,130.00
230	Retirement contributions	\$50,478.00	\$52,429.00	\$52,429.00
250	Unemployment compensation	\$2,411.00	\$2,363.00	\$2,363.00
260	Workers' compensation	\$12,730.32	\$0.00	\$0.00
342	Information and credit services	\$1,000.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment an	\$300.00	\$25,300.00	\$25,300.00
434	Repair and maintenance services-vehicles	\$25,000.00	\$0.00	\$0.00
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
532	Wireless devices	\$0.00	\$0.00	\$3,000.00
535	Postage and express mail charges	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$2,500.00	\$1,875.00	\$1,875.00
581	In-county employee travel	\$200.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$6,000.00	\$3,000.00	\$9,000.00
584	Registration fees	\$1,500.00	\$0.00	\$2,000.00
601	Office and computer supplies	\$2,000.00	\$1,387.00	\$1,387.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$0.00	\$0.00	\$0.00
605	Clothing and uniforms	\$5,000.00	\$5,000.00	\$5,000.00
606	Maps, plans, plats, etc.	\$100.00	\$0.00	\$0.00
611	Police supplies	\$4,000.00	\$4,000.00	\$4,000.00
626	Gasoline/diesel	\$0.00	\$45,000.00	\$45,000.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$500.00	\$600.00	\$600.00
661	Minor office furniture and equipment	\$800.00	\$0.00	\$0.00
664	Other minor equipment	\$1,500.00	\$0.00	\$0.00
665	Minor computer equipment	\$1,500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$6,000.00	\$6,000.00
679	Repair and maintenance supplies – other	\$1,000.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$2,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$60,000.00	\$0.00	\$0.00
684	Tires and tubes	\$4,000.00	\$0.00	\$0.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$849,813.32	\$784,611.00	\$795,611.00
	SALARY EXPENSES	\$720,913.32	\$681,849.00	\$681,849.00
	OPERATING EXPENSES	\$128,900.00	\$102,762.00	\$113,762.00

CONSTABLE PCT.3 - DD#1

1100-421-00-293-012

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
131	Overtime pay	\$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

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$68,190.00	\$68,190.00	\$68,190.00
113	Full Time Employees	\$324,442.00	\$319,659.00	\$319,659.00
115	Longevity	\$2,880.00	\$780.00	\$780.00
117	Supplemental Pay	\$4,200.00	\$9,600.00	\$9,600.00
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	\$37,476.00	\$24,363.00	\$24,363.00
212	Life insurance	\$243.00	\$243.00	\$243.00
220	Social Security and Medicare (FICA) contributio	\$31,190.00	\$31,077.00	\$31,077.00
230	Retirement contributions	\$36,776.00	\$38,674.00	\$38,674.00
250	Unemployment compensation	\$1,651.00	\$1,632.00	\$1,632.00
260	Workers' compensation	\$10,233.57	\$0.00	\$0.00
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 an	\$3,500.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$2,600.00	\$2,600.00	\$2,600.00
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	Wireless devices	\$250.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,000.00	\$1,500.00	\$1,500.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$1,500.00	\$1,125.00	\$1,125.00
583	Out-of-county employee travel	\$1,500.00	\$3,500.00	\$3,500.00
584	Registration fees	\$500.00	\$500.00	\$500.00
601	Office and computer supplies	\$2,500.00	\$3,000.00	\$3,000.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$500.00	\$500.00	\$500.00
604	Medical and laboratory supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$1,301.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$200.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$300.00	\$225.00	\$225.00
611	Police supplies	\$600.00	\$5,000.00	\$5,000.00
613	Safety supplies	\$5,000.00	\$5,000.00	\$5,000.00
626	Gasoline/diesel	\$0.00	\$20,066.00	\$20,066.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$400.00	\$600.00	\$600.00
661	Minor office furniture and equipment	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$1,000.00	\$0.00	\$0.00
664	Other minor equipment	\$1,279.00	\$600.00	\$600.00
665	Minor computer equipment	\$2,800.00	\$1,400.00	\$1,400.00
666	Minor office furniture	\$1,200.00	\$0.00	\$0.00
667	Minor software	\$0.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$6,000.00	\$6,000.00
679	Repair and maintenance supplies – other	\$1,000.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$3,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$35,000.00	\$0.00	\$0.00
683	Lubricants	\$1,000.00	\$0.00	\$0.00
684	Tires and tubes	\$2,000.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office furniture and 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	\$2,000.00	\$2,000.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
855	Late fees, penalties, and finance charges	\$120.00	\$120.00	\$120.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
	TOTALS	\$604,131.57	\$561,254.00	\$561,254.00
	SALARY EXPENSES	\$525,281.57	\$502,218.00	\$502,218.00
	OPERATING EXPENSES	\$78,850.00	\$59,036.00	\$59,036.00

CONSTABLE PCT 4 - PARKING LOT SECURITY

1100-421-00-294-7

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$0.00	\$219,432.00	\$219,432.00
115	Longevity	\$0.00	\$480.00	\$480.00
117	Supplemental Pay	\$0.00	\$1,200.00	\$1,200.00
211	Health insurance	\$0.00	\$13,535.00	\$13,535.00
212	Life insurance	\$0.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$16,916.00	\$16,916.00
230	Retirement contributions	\$0.00	\$21,049.00	\$21,049.00
250	Unemployment compensation	\$0.00	\$1,105.00	\$1,105.00
331	Physician services	\$0.00	\$500.00	\$500.00
346	Hauling & freight services	\$0.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment an	\$0.00	\$1,850.00	\$1,850.00
529	Surety and notary bonds	\$0.00	\$400.00	\$400.00
532	Wireless devices	\$0.00	\$2,150.00	\$2,150.00
535	Postage and express mail charges	\$0.00	\$200.00	\$200.00
550	Printing and binding	\$0.00	\$825.00	\$825.00
583	Out-of-county employee travel	\$0.00	\$1,500.00	\$1,500.00
584	Registration fees	\$0.00	\$1,250.00	\$1,250.00
601	Office and computer supplies	\$0.00	\$444.00	\$444.00
603	Educational/instructional supplies	\$0.00	\$300.00	\$300.00
605	Clothing and uniforms	\$0.00	\$5,500.00	\$5,500.00
611	Police supplies	\$0.00	\$8,400.00	\$8,400.00
626	Gasoline/diesel	\$0.00	\$8,250.00	\$8,250.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$3,100.00	\$3,100.00
	TOTALS	\$0.00	\$308,621.00	\$308,621.00
	SALARY EXPENSES	\$0.00	\$273,852.00	\$273,852.00
	OPERATING EXPENSES	\$0.00	\$34,769.00	\$34,769.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
111	Officials	\$68,190.00	\$68,190.00	\$68,190.00
113	Full Time Employees	\$279,513.00	\$281,033.00	\$281,033.00
115	Longevity	\$1,620.00	\$1,320.00	\$1,320.00
117	Supplemental Pay	\$2,400.00	\$2,400.00	\$2,400.00
118	Auto allowance	\$8,000.00	\$0.00	\$0.00
211	Health insurance	\$33,312.00	\$21,656.00	\$21,656.00
212	Life insurance	\$216.00	\$216.00	\$216.00
220	Social Security and Medicare (FICA) contributio	\$27,520.00	\$27,001.00	\$27,001.00
230	Retirement contributions	\$32,446.00	\$33,602.00	\$33,602.00
250	Unemployment compensation	\$1,417.00	\$1,423.00	\$1,423.00
260	Workers' compensation	\$8,426.37	\$0.00	\$0.00
346	Hauling & freight services	\$400.00	\$400.00	\$400.00
432	Repair and maintenance services-equipment an	\$1,200.00	\$9,200.00	\$9,200.00
434	Repair and maintenance services-vehicles	\$8,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$2,000.00	\$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	Wireless devices	\$1,400.00	\$1,400.00	\$1,400.00
534	Internet services	\$300.00	\$300.00	\$300.00
535	Postage and express mail charges	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$500.00	\$375.00	\$375.00
583	Out-of-county employee travel	\$1,000.00	\$500.00	\$500.00
584	Registration fees	\$1,000.00	\$500.00	\$500.00
601	Office and computer supplies	\$1,800.00	\$1,276.00	\$1,276.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$700.00	\$700.00	\$700.00
604	Medical and laboratory 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.	\$400.00	\$0.00	\$0.00
611	Police supplies	\$2,500.00	\$2,500.00	\$2,500.00
613	Safety supplies	\$1,000.00	\$1,000.00	\$1,000.00
626	Gasoline/diesel	\$0.00	\$22,500.00	\$22,500.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$300.00	\$700.00	\$700.00
661	Minor office furniture and equipment	\$800.00	\$0.00	\$0.00
663	Small tools	\$100.00	\$0.00	\$0.00
664	Other minor equipment	\$2,100.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$4,500.00	\$4,500.00
681	Vehicle parts and supplies	\$2,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$30,000.00	\$0.00	\$0.00
684	Tires and tubes	\$2,500.00	\$0.00	\$0.00
810	Dues and memberships	\$400.00	\$400.00	\$400.00
890	Other	\$330.00	\$0.00	\$0.00
	TOTALS	\$530,990.37	\$491,792.00	\$491,792.00
	SALARY EXPENSES	\$463,060.37	\$436,841.00	\$436,841.00
	OPERATING EXPENSES	\$67,930.00	\$54,951.00	\$54,951.00

RURAL AMBULANCE
1100-421-53-123-041

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
339	Other professional services	\$150,000.00	\$150,000.00	\$50,000.00
	TOTALS	\$150,000.00	\$150,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$150,000.00	\$50,000.00

EMERGENCY SRVS - FIRE MARSHAL

1100-422-10-300-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$76,440.00	\$76,440.00	\$76,440.00
113	Full Time Employees	\$216,210.00	\$216,209.50	\$216,209.50
115	Longevity	\$240.00	\$360.00	\$360.00
211	Health insurance	\$29,148.00	\$18,949.00	\$18,949.00
212	Life insurance	\$189.00	\$189.00	\$189.00
220	Social Security and Medicare (FICA) contributio	\$22,406.00	\$22,415.00	\$22,415.00
230	Retirement contributions	\$26,418.00	\$27,894.00	\$27,894.00
250	Unemployment compensation	\$1,465.00	\$1,465.00	\$1,465.00
260	Workers' compensation	\$5,215.98	\$0.00	\$0.00
320	Professional	\$600.00	\$0.00	\$0.00
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
432	Repair and maintenance services-equipment an	\$2,000.00	\$11,500.00	\$11,500.00
434	Repair and maintenance services-vehicles	\$9,500.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$10,670.00	\$10,670.00	\$10,670.00
529	Surety and notary bonds	\$1,000.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,800.00	\$1,800.00	\$1,800.00
532	Wireless devices	\$4,675.00	\$19,675.00	\$19,675.00
535	Postage and express mail charges	\$725.00	\$725.00	\$725.00
536	Two-way radio	\$15,000.00	\$0.00	\$0.00
550	Printing and binding	\$3,550.00	\$2,663.00	\$2,663.00
560	Microfilm and film development	\$1,185.00	\$1,185.00	\$1,185.00
583	Out-of-county employee travel	\$16,000.00	\$8,000.00	\$8,000.00
584	Registration fees	\$12,000.00	\$6,000.00	\$6,000.00
601	Office and computer supplies	\$5,000.00	\$3,108.00	\$3,108.00
602	Paper supplies	\$600.00	\$0.00	\$0.00
605	Clothing and uniforms	\$6,000.00	\$6,000.00	\$6,000.00
606	Maps, plans, plats, etc.	\$950.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$600.00	\$637.00	\$637.00
608	Household and institutional supplies	\$250.00	\$0.00	\$0.00
611	Police supplies	\$5,000.00	\$5,000.00	\$5,000.00
613	Safety supplies	\$2,000.00	\$2,000.00	\$2,000.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
626	Gasoline/diesel	\$0.00	\$19,500.00	\$19,500.00
630	Food	\$1,500.00	\$0.00	\$0.00
631	Bottled water	\$250.00	\$250.00	\$250.00
640	Reference materials	\$2,500.00	\$3,340.00	\$3,340.00
661	Minor office furniture and equipment	\$2,000.00	\$0.00	\$0.00
663	Small tools	\$1,800.00	\$0.00	\$0.00
664	Other minor equipment	\$4,500.00	\$1,400.00	\$1,400.00
665	Minor computer equipment	\$500.00	\$0.00	\$0.00
666	Minor office furniture	\$9,000.00	\$0.00	\$0.00
667	Minor software	\$0.00	\$0.00	\$0.00
668	Police weapons and bulletproof vests	\$1,600.00	\$1,600.00	\$1,600.00
671	Repair and maintenance supplies-buildings and	\$500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$7,700.00	\$7,700.00
679	Repair and maintenance supplies – other	\$350.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$2,400.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$26,000.00	\$0.00	\$0.00
683	Lubricants	\$300.00	\$0.00	\$0.00
684	Tires and tubes	\$5,000.00	\$0.00	\$0.00
745	Computer equipment	\$12,000.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$2,400.00	\$2,400.00	\$2,400.00
811	Licenses and permits	\$0.00	\$310.00	\$310.00

EMERGENCY SRVS - FIRE MARSHAL

1100-422-10-300-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
855	Late fees, penalties, and finance charges	\$60.00	\$60.00	\$60.00
890	Other	\$50.00	\$250,000.00	\$250,000.00
	TOTALS	\$551,746.98	\$731,644.50	\$731,644.50
	SALARY EXPENSES	\$377,731.98	\$363,921.50	\$363,921.50
	OPERATING EXPENSES	\$174,015.00	\$367,723.00	\$367,723.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$96,000.00	\$96,000.00	\$96,000.00
	TOTALS	\$96,000.00	\$96,000.00	\$96,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$96,000.00	\$96,000.00	\$96,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$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

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$72,000.00	\$72,000.00	\$72,000.00
	TOTALS	\$72,000.00	\$72,000.00	\$72,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$72,000.00	\$72,000.00	\$72,000.00

EDCOUCH FIRE DEPT.

1100-422-20-300-005

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$26,880.00	\$26,880.00	\$26,880.00
	TOTALS	\$26,880.00	\$26,880.00	\$26,880.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,880.00	\$26,880.00	\$26,880.00

EDINBURG FIRE DEPT.
1100-422-20-300-006

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$180,000.00	\$180,000.00	\$180,000.00
	TOTALS	\$180,000.00	\$180,000.00	\$180,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$180,000.00	\$180,000.00	\$180,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$88,000.00	\$88,000.00	\$88,000.00
	TOTALS	\$88,000.00	\$88,000.00	\$88,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$88,000.00	\$88,000.00	\$88,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$4,320.00	\$4,320.00	\$4,320.00
	TOTALS	\$4,320.00	\$4,320.00	\$4,320.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,320.00	\$4,320.00	\$4,320.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$60,000.00	\$60,000.00	\$60,000.00
	TOTALS	\$60,000.00	\$60,000.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$60,000.00	\$60,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$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

LINN
1100-422-20-300-011

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$71,500.00	\$71,500.00	\$71,500.00
	TOTALS	\$71,500.00	\$71,500.00	\$71,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$71,500.00	\$71,500.00	\$71,500.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$18,000.00	\$18,000.00	\$18,000.00
	TOTALS	\$18,000.00	\$18,000.00	\$18,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$18,000.00	\$18,000.00

MERCEDES FIRE DEPT
 1100-422-20-300-013

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$60,000.00	\$60,000.00	\$60,000.00
	TOTALS	\$60,000.00	\$60,000.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$60,000.00	\$60,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$77,000.00	\$77,000.00	\$77,000.00
	TOTALS	\$77,000.00	\$77,000.00	\$77,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$77,000.00	\$77,000.00	\$77,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$66,000.00	\$66,000.00	\$66,000.00
	TOTALS	\$66,000.00	\$66,000.00	\$66,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$66,000.00	\$66,000.00	\$66,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$126,500.00	\$126,500.00	\$126,500.00
	TOTALS	\$126,500.00	\$126,500.00	\$126,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$126,500.00	\$126,500.00	\$126,500.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$11,000.00	\$11,000.00	\$11,000.00
	TOTALS	\$11,000.00	\$11,000.00	\$11,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$11,000.00	\$11,000.00	\$11,000.00

SAN JUAN FIRE DEPT.

1100-422-20-300-018

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$22,000.00	\$22,000.00	\$22,000.00
	TOTALS	\$22,000.00	\$22,000.00	\$22,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$22,000.00	\$22,000.00	\$22,000.00

WESLACO FIRE DEPT.

1100-422-20-300-019

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$104,500.00	\$104,500.00	\$104,500.00
	TOTALS	\$104,500.00	\$104,500.00	\$104,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$104,500.00	\$104,500.00	\$104,500.00

SULLIVAN FIRE DEPT.
 1100-422-20-300-026

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$0.00	\$10,000.00	\$10,000.00
	TOTALS	\$0.00	\$10,000.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$10,000.00	\$10,000.00

ADULT PROB
1100-423-00-320-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
411	Water/sewerage	\$4,850.00	\$4,850.00	\$4,850.00
432	Repair and maintenance services-equipment an	\$13,900.00	\$13,900.00	\$13,900.00
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
661	Minor office furniture and equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$17,800.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,100.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$119,650.00	\$100,750.00	\$100,750.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$119,650.00	\$100,750.00	\$100,750.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$13,894,899.00	\$13,859,417.05	\$13,859,417.05
115	Longevity	\$106,980.00	\$122,220.00	\$122,220.00
117	Supplemental Pay	\$130,800.00	\$134,700.00	\$134,700.00
119	Clothing allowance	\$2,500.00	\$2,500.00	\$2,500.00
211	Health insurance	\$1,640,616.00	\$1,071,972.00	\$1,071,972.00
212	Life insurance	\$10,638.00	\$10,692.00	\$10,692.00
220	Social Security and Medicare (FICA) contributio	\$1,081,337.00	\$1,080,066.00	\$1,080,066.00
230	Retirement contributions	\$1,274,994.00	\$1,344,112.00	\$1,344,112.00
250	Unemployment compensation	\$70,515.00	\$70,444.00	\$70,444.00
260	Workers' compensation	\$345,692.37	\$0.00	\$0.00
320	Professional	\$20,000.00	\$10,000.00	\$10,000.00
331	Physician services	\$230,000.00	\$230,000.00	\$230,000.00
332	Hospital services	\$140,000.00	\$140,000.00	\$140,000.00
336	Computer services	\$3,000.00	\$3,000.00	\$3,000.00
339	Other professional services	\$150,000.00	\$100,000.00	\$100,000.00
343	Laundry and dry cleaning	\$25,000.00	\$25,000.00	\$25,000.00
346	Hauling & freight services	\$1,000.00	\$1,000.00	\$1,000.00
411	Water/sewerage	\$150,000.00	\$180,000.00	\$180,000.00
421	Disposal	\$47,000.00	\$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 and	\$0.00	\$60,000.00	\$60,000.00
432	Repair and maintenance services-equipment an	\$80,000.00	\$90,000.00	\$90,000.00
434	Repair and maintenance services-vehicles	\$10,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$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	\$2,000.00	\$2,000.00
531	Telephone and telegraph	\$85,000.00	\$85,000.00	\$85,000.00
535	Postage and express mail charges	\$5,500.00	\$5,500.00	\$5,500.00
540	Advertising	\$10,000.00	\$6,250.00	\$6,250.00
550	Printing and binding	\$24,000.00	\$18,000.00	\$18,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$500.00	\$250.00	\$250.00
582	Transportation of detainees	\$30,000.00	\$30,000.00	\$30,000.00
583	Out-of-county employee travel	\$15,000.00	\$7,500.00	\$7,500.00
584	Registration fees	\$6,000.00	\$3,000.00	\$3,000.00
590	Room and board	\$1,000,000.00	\$750,000.00	\$750,000.00
601	Office and computer supplies	\$50,000.00	\$65,000.00	\$65,000.00
602	Paper supplies	\$18,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$500.00	\$500.00	\$500.00
604	Medical and laboratory supplies	\$250,000.00	\$250,000.00	\$250,000.00
605	Clothing and uniforms	\$70,000.00	\$70,000.00	\$70,000.00
607	Household and janitorial supplies	\$180,000.00	\$275,250.00	\$275,250.00
608	Household and institutional supplies	\$115,000.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$2,000.00	\$2,000.00	\$2,000.00
611	Police supplies	\$45,000.00	\$45,000.00	\$45,000.00
613	Safety supplies	\$4,000.00	\$4,000.00	\$4,000.00
619	Other miscellaneous supplies	\$0.00	\$1,500.00	\$1,500.00
621	Natural gas	\$96,000.00	\$85,000.00	\$85,000.00
622	Electricity	\$675,000.00	\$442,740.00	\$442,740.00
623	Bottled gas	\$2,500.00	\$2,500.00	\$2,500.00
626	Gasoline/diesel	\$40,000.00	\$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 furniture and equipment	\$5,500.00	\$5,000.00	\$5,000.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
663	Small tools	\$10,000.00	\$0.00	\$0.00
664	Other minor equipment	\$30,000.00	\$7,000.00	\$7,000.00
665	Minor computer equipment	\$31,500.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$6,900.00	\$0.00	\$0.00
668	Police weapons and bulletproof vests	\$5,500.00	\$5,500.00	\$5,500.00
671	Repair and maintenance supplies-buildings and	\$100,000.00	\$107,260.00	\$107,260.00
672	Repair and maintenance supplies-equipment a	\$50,000.00	\$69,000.00	\$69,000.00
679	Repair and maintenance supplies – other	\$20,000.00	\$10,000.00	\$10,000.00
681	Vehicle parts and supplies	\$15,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$15,000.00	\$0.00	\$0.00
683	Lubricants	\$1,000.00	\$0.00	\$0.00
684	Tires and tubes	\$3,000.00	\$0.00	\$0.00
745	Computer equipment	\$9,900.00	\$0.00	\$0.00
748	Other equipment	\$106,500.00	\$0.00	\$0.00
810	Dues and memberships	\$1,500.00	\$1,500.00	\$1,500.00
855	Late fees, penalties, and finance charges	\$1,500.00	\$1,500.00	\$1,500.00
890	Other	\$500.00	\$500.00	\$500.00
	TOTALS	\$24,117,271.37	\$22,546,373.05	\$22,546,373.05
	SALARY EXPENSES	\$18,558,971.37	\$17,696,123.05	\$17,696,123.05
	OPERATING EXPENSES	\$5,558,300.00	\$4,850,250.00	\$4,850,250.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$2,677,090.00	\$2,922,005.00	\$2,922,005.00
115	Longevity	\$9,213.72	\$10,478.70	\$10,478.70
211	Health insurance	\$331,493.00	\$221,637.00	\$221,637.00
212	Life insurance	\$2,147.00	\$2,209.00	\$2,209.00
220	Social Security and Medicare (FICA) contributio	\$205,496.00	\$224,327.00	\$224,327.00
230	Retirement contributions	\$242,311.00	\$279,158.00	\$279,158.00
250	Unemployment compensation	\$13,271.00	\$14,486.00	\$14,486.00
260	Workers' compensation	\$9,807.67	\$0.00	\$0.00
331	Physician services	\$75,000.00	\$75,000.00	\$0.00
332	Hospital services	\$25,000.00	\$25,000.00	\$25,000.00
333	Legal services	\$36,000.00	\$36,000.00	\$0.00
335	Accounting, auditing and finance services	\$23,500.00	\$23,500.00	\$2,453.06
339	Other professional services	\$40,000.00	\$35,000.00	\$35,000.00
346	Hauling & freight services	\$500.00	\$500.00	\$500.00
411	Water/sewerage	\$20,000.00	\$20,000.00	\$20,000.00
413	Electronic surveillance and security	\$1,770.00	\$1,770.00	\$1,770.00
421	Disposal	\$4,000.00	\$4,000.00	\$4,000.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$10,500.00	\$11,500.00	\$11,500.00
434	Repair and maintenance services-vehicles	\$1,000.00	\$0.00	\$0.00
441	Rental of land and buildings	\$3,400.00	\$3,000.00	\$3,000.00
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
532	Wireless devices	\$0.00	\$3,600.00	\$3,600.00
536	Two-way radio	\$3,600.00	\$0.00	\$0.00
540	Advertising	\$2,000.00	\$2,000.00	\$2,000.00
601	Office and computer supplies	\$4,000.00	\$3,330.00	\$3,330.00
602	Paper supplies	\$2,000.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$5,000.00	\$5,000.00	\$5,000.00
605	Clothing and uniforms	\$10,000.00	\$10,000.00	\$10,000.00
607	Household and janitorial supplies	\$13,800.00	\$19,725.00	\$19,725.00
608	Household and institutional supplies	\$12,500.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$1,500.00	\$1,500.00	\$1,500.00
611	Police supplies	\$2,500.00	\$2,500.00	\$2,500.00
612	Recreational supplies	\$1,000.00	\$0.00	\$0.00
613	Safety supplies	\$0.00	\$0.00	\$0.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
621	Natural gas	\$2,000.00	\$2,000.00	\$2,000.00
622	Electricity	\$180,000.00	\$180,000.00	\$180,000.00
626	Gasoline/diesel	\$4,000.00	\$6,000.00	\$6,000.00
630	Food	\$100,000.00	\$100,000.00	\$100,000.00
631	Bottled water	\$3,000.00	\$3,000.00	\$3,000.00
640	Reference materials	\$0.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$1,000.00	\$0.00	\$0.00
663	Small tools	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$1,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
667	Minor software	\$1,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$1,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$4,000.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$0.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
	TOTALS	\$4,098,899.39	\$4,259,725.70	\$4,127,178.76
	SALARY EXPENSES	\$3,490,829.39	\$3,674,300.70	\$3,674,300.70
	OPERATING EXPENSES	\$608,070.00	\$585,425.00	\$452,878.06

JUV PROB
1100-423-60-330-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$94,704.00	\$103,127.00	\$103,127.00
113	Full Time Employees	\$1,556,895.00	\$1,733,343.00	\$1,733,343.00
115	Longevity	\$25,774.74	\$28,304.72	\$28,304.72
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
122	Part-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$150,628.00	\$105,009.00	\$105,009.00
212	Life insurance	\$977.00	\$1,047.00	\$1,047.00
220	Social Security and Medicare (FICA) contributio	\$128,728.00	\$143,271.00	\$143,271.00
230	Retirement contributions	\$151,787.00	\$178,288.00	\$178,288.00
250	Unemployment compensation	\$8,415.00	\$9,370.00	\$9,370.00
260	Workers' compensation	\$5,001.60	\$0.00	\$0.00
331	Physician services	\$80,000.00	\$75,000.00	\$75,000.00
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	\$45,000.00	\$45,000.00	\$45,000.00
350	Other 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	\$25,600.00	\$25,600.00	\$25,600.00
532	Wireless devices	\$0.00	\$250.00	\$250.00
533	Pager	\$250.00	\$0.00	\$0.00
535	Postage and express mail charges	\$9,000.00	\$9,000.00	\$9,000.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$5,600.00	\$4,200.00	\$4,200.00
581	In-county employee travel	\$80,000.00	\$40,000.00	\$40,000.00
582	Transportation of detainees	\$3,500.00	\$3,500.00	\$3,500.00
583	Out-of-county employee travel	\$14,000.00	\$7,000.00	\$7,000.00
584	Registration fees	\$2,750.00	\$1,375.00	\$1,375.00
590	Room and board	\$1,725,000.00	\$1,500,000.00	\$1,379,467.47
601	Office and computer supplies	\$21,000.00	\$14,430.00	\$14,430.00
602	Paper supplies	\$5,000.00	\$0.00	\$0.00
604	Medical and laboratory 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 furniture and equipment	\$1,000.00	\$0.00	\$0.00
664	Other minor equipment	\$1,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$2,000.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
	TOTALS	\$4,242,990.34	\$4,129,094.72	\$4,008,562.19
	SALARY EXPENSES	\$2,128,310.34	\$2,309,759.72	\$2,309,759.72
	OPERATING EXPENSES	\$2,114,680.00	\$1,819,335.00	\$1,698,802.47

EMERGENCY SRVS - EMERGENCY MANAGEMENT

1100-429-00-300-023

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$289,611.00	\$293,979.00	\$293,979.00
115	Longevity	\$1,140.00	\$1,200.00	\$1,200.00
211	Health insurance	\$24,984.00	\$16,242.00	\$16,242.00
212	Life insurance	\$162.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$22,242.00	\$22,581.00	\$22,581.00
230	Retirement contributions	\$26,224.00	\$28,100.00	\$28,100.00
250	Unemployment compensation	\$1,455.00	\$1,477.00	\$1,477.00
260	Workers' compensation	\$725.65	\$0.00	\$0.00
336	Computer services	\$12,000.00	\$12,000.00	\$12,000.00
339	Other professional services	\$0.00	\$0.00	\$0.00
412	Cable/satellite television	\$0.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment an	\$1,000.00	\$10,000.00	\$10,000.00
434	Repair and maintenance services-vehicles	\$10,000.00	\$0.00	\$0.00
441	Rental of land and buildings	\$7,000.00	\$12,000.00	\$12,000.00
442	Rental of equipment and vehicles	\$500.00	\$500.00	\$500.00
532	Wireless devices	\$12,000.00	\$12,000.00	\$12,000.00
534	Internet services	\$7,000.00	\$0.00	\$0.00
535	Postage and express mail charges	\$0.00	\$500.00	\$500.00
540	Advertising	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$3,500.00	\$2,625.00	\$2,625.00
581	In-county employee travel	\$4,000.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$10,000.00	\$5,000.00	\$5,000.00
584	Registration fees	\$3,500.00	\$1,750.00	\$1,750.00
601	Office and computer supplies	\$5,000.00	\$2,775.00	\$2,775.00
602	Paper supplies	\$2,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$1,500.00	\$1,000.00	\$1,000.00
604	Medical and laboratory supplies	\$0.00	\$0.00	\$0.00
605	Clothing and uniforms	\$10,000.00	\$10,000.00	\$10,000.00
607	Household and janitorial supplies	\$200.00	\$300.00	\$300.00
608	Household and institutional supplies	\$200.00	\$0.00	\$0.00
613	Safety supplies	\$4,500.00	\$4,500.00	\$4,500.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
626	Gasoline/diesel	\$10,000.00	\$18,750.00	\$18,750.00
630	Food	\$10,000.00	\$3,000.00	\$3,000.00
631	Bottled water	\$2,500.00	\$1,500.00	\$1,500.00
661	Minor office furniture and equipment	\$1,500.00	\$0.00	\$0.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$2,000.00	\$0.00	\$0.00
667	Minor software	\$2,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$4,500.00	\$4,500.00
682	Gasoline/diesel fuel	\$15,000.00	\$0.00	\$0.00
684	Tires and tubes	\$4,500.00	\$0.00	\$0.00
745	Computer equipment	\$2,000.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$2,000.00	\$2,000.00	\$2,000.00
	TOTALS	\$511,943.65	\$471,441.00	\$471,441.00
	SALARY EXPENSES	\$366,543.65	\$363,741.00	\$363,741.00
	OPERATING EXPENSES	\$145,400.00	\$107,700.00	\$107,700.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
890	Other	\$33,000.00	\$0.00	\$0.00
	TOTALS	\$33,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$33,000.00	\$0.00	\$0.00

TRAFFIC ENGINEERING

1100-429-30-115-029

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$689,848.00	\$719,901.00	\$719,901.00
115	Longevity	\$3,060.00	\$1,860.00	\$1,860.00
117	Supplemental Pay	\$5,794.00	\$5,794.00	\$5,794.00
121	Full Time Employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$95,772.00	\$64,968.00	\$64,968.00
212	Life insurance	\$621.00	\$648.00	\$648.00
220	Social Security and Medicare (FICA) contributio	\$53,452.00	\$55,660.00	\$55,660.00
230	Retirement contributions	\$63,022.00	\$69,263.00	\$69,263.00
250	Unemployment compensation	\$3,496.00	\$3,639.00	\$3,639.00
260	Workers' compensation	\$26,924.95	\$0.00	\$0.00
343	Laundry and dry cleaning	\$6,100.00	\$6,100.00	\$6,100.00
346	Hauling & freight services	\$200.00	\$200.00	\$200.00
350	Other 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	\$5,000.00	\$5,000.00	\$5,000.00
425	Pest control	\$250.00	\$250.00	\$250.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$8,000.00	\$15,000.00	\$15,000.00
434	Repair and maintenance services-vehicles	\$7,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$0.00	\$0.00	\$0.00
441	Rental of land and buildings	\$12,000.00	\$12,000.00	\$12,000.00
442	Rental of equipment and vehicles	\$2,000.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$0.00	\$0.00	\$0.00
532	Wireless devices	\$0.00	\$0.00	\$0.00
540	Advertising	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$1,000.00	\$750.00	\$750.00
583	Out-of-county employee travel	\$2,000.00	\$1,000.00	\$1,000.00
584	Registration fees	\$3,000.00	\$1,500.00	\$1,500.00
601	Office and computer supplies	\$3,200.00	\$2,053.00	\$2,053.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$2,185.00	\$2,185.00	\$2,185.00
604	Medical and laboratory supplies	\$1,000.00	\$1,000.00	\$500.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
607	Household and janitorial supplies	\$500.00	\$487.00	\$487.00
608	Household and institutional supplies	\$150.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$500.00	\$500.00	\$1,000.00
611	Police supplies	\$0.00	\$0.00	\$0.00
613	Safety supplies	\$4,000.00	\$4,000.00	\$4,000.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
622	Electricity	\$4,000.00	\$4,000.00	\$4,000.00
626	Gasoline/diesel	\$140,000.00	\$105,000.00	\$105,000.00
630	Food	\$300.00	\$0.00	\$0.00
631	Bottled water	\$2,500.00	\$2,500.00	\$2,500.00
640	Reference materials	\$0.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$200.00	\$0.00	\$0.00
663	Small tools	\$2,000.00	\$0.00	\$0.00
664	Other minor equipment	\$4,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$1,000.00	\$0.00	\$0.00
667	Minor software	\$1,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$4,000.00	\$41,000.00	\$41,000.00
679	Repair and maintenance supplies – other	\$12,000.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$20,000.00	\$0.00	\$0.00
683	Lubricants	\$7,000.00	\$0.00	\$0.00
684	Tires and tubes	\$10,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
719	Land	\$0.00	\$0.00	\$0.00
739	Other structures	\$1,000.00	\$0.00	\$0.00
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	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,839,274.95	\$1,756,958.00	\$1,756,958.00
	SALARY EXPENSES	\$941,989.95	\$921,733.00	\$921,733.00
	OPERATING EXPENSES	\$897,285.00	\$835,225.00	\$835,225.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$526,116.00	\$654,276.55	\$654,276.55
115	Longevity	\$2,700.00	\$1,260.00	\$1,260.00
211	Health insurance	\$84,401.00	\$65,696.00	\$65,696.00
212	Life insurance	\$547.00	\$655.00	\$655.00
220	Social Security and Medicare (FICA) contributio	\$40,454.00	\$50,149.00	\$50,149.00
230	Retirement contributions	\$47,700.00	\$62,405.00	\$62,405.00
250	Unemployment compensation	\$2,645.00	\$3,278.00	\$3,278.00
260	Workers' compensation	\$24,648.39	\$0.00	\$0.00
334	Architectural and engineering services	\$4,000.00	\$4,000.00	\$4,000.00
343	Laundry and dry cleaning	\$6,500.00	\$6,500.00	\$6,500.00
346	Hauling & freight services	\$1,500.00	\$500.00	\$500.00
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 an	\$1,500.00	\$10,000.00	\$10,000.00
434	Repair and maintenance services-vehicles	\$8,500.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$400.00	\$400.00	\$400.00
532	Wireless devices	\$0.00	\$550.00	\$1,080.00
536	Two-way radio	\$550.00	\$0.00	\$0.00
540	Advertising	\$250.00	\$250.00	\$250.00
550	Printing and binding	\$3,000.00	\$2,250.00	\$2,250.00
581	In-county employee travel	\$100.00	\$50.00	\$50.00
601	Office and computer supplies	\$100.00	\$55.00	\$200.00
604	Medical and laboratory supplies	\$200.00	\$200.00	\$200.00
605	Clothing and uniforms	\$1,500.00	\$1,000.00	\$1,000.00
606	Maps, plans, plats, etc.	\$100.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$200.00	\$150.00	\$150.00
609	Agricultural and landscaping supplies	\$400.00	\$400.00	\$400.00
611	Police supplies	\$0.00	\$0.00	\$0.00
613	Safety supplies	\$100.00	\$100.00	\$100.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
622	Electricity	\$3,380.75	\$3,000.00	\$3,000.00
626	Gasoline/diesel	\$40,000.00	\$32,250.00	\$33,456.00
640	Reference materials	\$0.00	\$100.00	\$100.00
661	Minor office furniture and equipment	\$0.00	\$0.00	\$0.00
663	Small tools	\$900.00	\$0.00	\$0.00
664	Other minor equipment	\$1,500.00	\$0.00	\$0.00
668	Police weapons and bulletproof vests	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$3,500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$19,500.00	\$36,400.00	\$36,400.00
673	Repair and maintenance supplies-roads and bri	\$500.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$8,900.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$8,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$3,000.00	\$0.00	\$0.00
683	Lubricants	\$1,400.00	\$0.00	\$0.00
684	Tires and tubes	\$7,500.00	\$0.00	\$0.00
719	Land	\$40,000.00	\$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	\$5,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
	TOTALS	\$1,233,542.14	\$1,268,224.55	\$1,270,105.55
	SALARY EXPENSES	\$729,211.39	\$837,719.55	\$837,719.55
	OPERATING EXPENSES	\$504,330.75	\$430,505.00	\$432,386.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$713,592.00	\$907,748.00	\$907,748.00
115	Longevity	\$2,580.00	\$3,780.00	\$3,780.00
117	Supplemental Pay	\$0.00	\$1,200.00	\$1,200.00
211	Health insurance	\$99,936.00	\$83,917.00	\$83,917.00
212	Life insurance	\$648.00	\$837.00	\$837.00
220	Social Security and Medicare (FICA) contributio	\$54,786.00	\$69,822.00	\$69,822.00
230	Retirement contributions	\$64,602.00	\$86,897.00	\$86,897.00
250	Unemployment compensation	\$3,583.00	\$4,562.00	\$4,562.00
260	Workers' compensation	\$35,567.63	\$0.00	\$0.00
334	Architectural and engineering services	\$100,000.00	\$100,000.00	\$100,000.00
343	Laundry and dry cleaning	\$12,500.00	\$12,500.00	\$16,500.00
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	\$230,000.00	\$230,000.00	\$300,000.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$4,000.00
432	Repair and maintenance services-equipment an	\$40,000.00	\$55,000.00	\$40,000.00
434	Repair and maintenance services-vehicles	\$15,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$10,000.00	\$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	\$1,400.00	\$1,400.00	\$1,400.00
529	Surety and notary bonds	\$50.00	\$50.00	\$50.00
531	Telephone and telegraph	\$1,300.00	\$1,300.00	\$1,300.00
532	Wireless devices	\$1,500.00	\$3,300.00	\$3,300.00
536	Two-way radio	\$1,800.00	\$0.00	\$0.00
540	Advertising	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$500.00	\$375.00	\$375.00
583	Out-of-county employee travel	\$1,400.00	\$700.00	\$700.00
584	Registration fees	\$1,500.00	\$750.00	\$750.00
601	Office and computer supplies	\$600.00	\$360.00	\$360.00
602	Paper supplies	\$50.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$800.00	\$800.00	\$800.00
605	Clothing and uniforms	\$3,500.00	\$3,500.00	\$3,500.00
607	Household and janitorial supplies	\$1,000.00	\$915.00	\$915.00
608	Household and institutional supplies	\$220.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$1,000.00	\$1,000.00	\$1,000.00
611	Police supplies	\$800.00	\$800.00	\$800.00
613	Safety supplies	\$2,000.00	\$2,000.00	\$2,000.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$1,000.00
622	Electricity	\$6,000.00	\$6,000.00	\$6,000.00
623	Bottled gas	\$0.00	\$0.00	\$0.00
626	Gasoline/diesel	\$40,250.00	\$30,188.00	\$30,188.00
630	Food	\$300.00	\$0.00	\$0.00
631	Bottled water	\$800.00	\$800.00	\$800.00
661	Minor office furniture and equipment	\$500.00	\$0.00	\$0.00
663	Small tools	\$800.00	\$0.00	\$0.00
664	Other minor equipment	\$3,000.00	\$0.00	\$0.00
666	Minor office furniture	\$1,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$5,000.00	\$0.00	\$1,000.00
672	Repair and maintenance supplies-equipment a	\$45,000.00	\$107,000.00	\$90,000.00
673	Repair and maintenance supplies-roads and bri	\$6,000.00	\$0.00	\$10,000.00
679	Repair and maintenance supplies – other	\$7,000.00	\$0.00	\$7,000.00
681	Vehicle parts and supplies	\$35,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$0.00	\$0.00	\$0.00
683	Lubricants	\$7,000.00	\$0.00	\$0.00
684	Tires and tubes	\$20,000.00	\$0.00	\$0.00
739	Other structures	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
742	Heavy equipment	\$70,000.00	\$70,000.00	\$0.00
748	Other equipment	\$20,000.00	\$0.00	\$0.00
810	Dues and memberships	\$105.00	\$105.00	\$105.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$7,000.00	\$0.00	\$500,000.00
	TOTALS	\$1,780,909.63	\$1,901,546.00	\$2,396,546.00
	SALARY EXPENSES	\$975,294.63	\$1,158,763.00	\$1,158,763.00
	OPERATING EXPENSES	\$805,615.00	\$742,783.00	\$1,237,783.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$353,234.00	\$363,410.00	\$363,410.00
115	Longevity	\$2,746.02	\$3,120.00	\$3,120.00
211	Health insurance	\$51,761.00	\$33,838.00	\$33,838.00
212	Life insurance	\$336.00	\$338.00	\$338.00
220	Social Security and Medicare (FICA) contributio	\$27,233.00	\$28,039.00	\$28,039.00
230	Retirement contributions	\$32,110.00	\$34,892.00	\$34,892.00
250	Unemployment compensation	\$1,780.00	\$1,833.00	\$1,833.00
260	Workers' compensation	\$16,850.05	\$0.00	\$0.00
334	Architectural and engineering services	\$30,000.00	\$30,000.00	\$30,000.00
411	Water/sewerage	\$3,000.00	\$3,000.00	\$3,000.00
421	Disposal	\$450,000.00	\$450,000.00	\$450,000.00
425	Pest control	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$15,000.00	\$35,000.00	\$35,000.00
434	Repair and maintenance services-vehicles	\$20,000.00	\$0.00	\$0.00
439	Repair and maintenance services-other	\$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	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
532	Wireless devices	\$0.00	\$1,600.00	\$1,600.00
535	Postage and express mail charges	\$50.00	\$50.00	\$50.00
536	Two-way radio	\$1,600.00	\$0.00	\$0.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$4,000.00	\$3,000.00	\$3,000.00
601	Office and computer supplies	\$500.00	\$555.00	\$555.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$2,700.00	\$2,700.00	\$2,700.00
607	Household and janitorial supplies	\$500.00	\$450.00	\$450.00
608	Household and institutional supplies	\$100.00	\$0.00	\$0.00
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	\$75,000.00	\$56,625.00	\$56,625.00
630	Food	\$200.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$300.00	\$300.00
663	Small tools	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$1,600.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,000.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$25,000.00	\$61,000.00	\$61,000.00
679	Repair and maintenance supplies – other	\$1,000.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$18,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$500.00	\$0.00	\$0.00
683	Lubricants	\$3,000.00	\$0.00	\$0.00
684	Tires and tubes	\$15,000.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
	TOTALS	\$1,169,200.07	\$1,123,850.00	\$1,123,850.00
	SALARY EXPENSES	\$486,050.07	\$465,470.00	\$465,470.00
	OPERATING EXPENSES	\$683,150.00	\$658,380.00	\$658,380.00

HEALTH ADM
1100-441-00-340-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$100,355.00	\$108,355.00	\$108,355.00
113	Full Time Employees	\$1,103,944.00	\$1,103,943.25	\$1,103,943.25
115	Longevity	\$13,440.00	\$15,540.00	\$15,540.00
118	Auto allowance	\$48,000.00	\$40,000.00	\$40,000.00
211	Health insurance	\$165,663.00	\$107,698.00	\$107,698.00
212	Life insurance	\$1,074.00	\$1,074.00	\$1,074.00
220	Social Security and Medicare (FICA) contributio	\$96,829.00	\$96,989.00	\$96,989.00
230	Retirement contributions	\$114,172.00	\$120,697.00	\$120,697.00
250	Unemployment compensation	\$6,331.00	\$6,337.00	\$6,337.00
260	Workers' compensation	\$8,245.85	\$0.00	\$0.00
331	Physician services	\$79,000.00	\$79,000.00	\$79,000.00
339	Other professional services	\$2,000.00	\$2,000.00	\$2,000.00
343	Laundry and dry cleaning	\$6,100.00	\$6,100.00	\$6,100.00
346	Hauling & freight services	\$1,000.00	\$1,000.00	\$1,000.00
350	Other services	\$7,000.00	\$5,000.00	\$5,000.00
412	Cable/satellite television	\$720.00	\$720.00	\$720.00
421	Disposal	\$1,000.00	\$2,000.00	\$2,000.00
425	Pest control	\$2,000.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment an	\$7,500.00	\$18,000.00	\$18,000.00
434	Repair and maintenance services-vehicles	\$10,500.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$25,000.00	\$12,000.00	\$12,000.00
529	Surety and notary bonds	\$125.00	\$125.00	\$125.00
531	Telephone and telegraph	\$8,500.00	\$8,500.00	\$8,500.00
532	Wireless devices	\$15,000.00	\$16,000.00	\$16,000.00
533	Pager	\$1,000.00	\$0.00	\$0.00
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	\$6,375.00	\$6,375.00
581	In-county employee travel	\$2,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$13,000.00	\$13,000.00	\$13,000.00
584	Registration fees	\$6,300.00	\$3,150.00	\$3,150.00
585	Non-employee travel	\$2,000.00	\$2,000.00	\$2,000.00
601	Office and computer supplies	\$25,000.00	\$16,428.00	\$16,428.00
602	Paper supplies	\$4,600.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$2,500.00	\$2,500.00	\$2,500.00
604	Medical and laboratory supplies	\$6,200.00	\$6,200.00	\$6,200.00
605	Clothing and uniforms	\$3,000.00	\$3,000.00	\$3,000.00
607	Household and janitorial supplies	\$6,000.00	\$4,500.00	\$4,500.00
609	Agricultural and landscaping supplies	\$20,000.00	\$11,000.00	\$11,000.00
611	Police supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$959.00	\$3,459.00	\$3,459.00
626	Gasoline/diesel	\$0.00	\$56,250.00	\$56,250.00
630	Food	\$2,600.00	\$2,000.00	\$2,000.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office furniture and equipment	\$1,500.00	\$0.00	\$0.00
663	Small tools	\$1,250.00	\$0.00	\$0.00
664	Other minor equipment	\$9,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$3,500.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$2,500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$3,000.00	\$8,400.00	\$8,400.00
679	Repair and maintenance supplies – other	\$5,000.00	\$2,000.00	\$2,000.00
681	Vehicle parts and supplies	\$2,400.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$75,000.00	\$0.00	\$0.00
684	Tires and tubes	\$5,000.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00

HEALTH ADM
1100-441-00-340-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
780	Capital leases	\$0.00	\$13,000.00	\$13,000.00
810	Dues and memberships	\$8,000.00	\$6,000.00	\$6,000.00
811	Licenses and permits	\$0.00	\$1,000.00	\$1,000.00
812	Software license renewals	\$0.00	\$1,000.00	\$1,000.00
855	Late fees, penalties, and finance charges	\$550.00	\$550.00	\$550.00
890	Other	\$2,000.00	\$0.00	\$0.00
	TOTALS	\$2,071,077.85	\$1,940,110.25	\$1,940,110.25
	SALARY EXPENSES	\$1,658,053.85	\$1,600,633.25	\$1,600,633.25
	OPERATING EXPENSES	\$413,024.00	\$339,477.00	\$339,477.00

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$2,818,491.00	\$2,872,917.90	\$2,872,917.90
114	Part-Time Employees	\$5,076.00	\$5,075.70	\$5,075.70
115	Longevity	\$43,740.00	\$49,254.28	\$49,254.28
211	Health insurance	\$295,483.00	\$194,464.00	\$194,464.00
212	Life insurance	\$1,916.00	\$1,938.00	\$1,938.00
220	Social Security and Medicare (FICA) contributio	\$219,353.00	\$223,933.00	\$223,933.00
230	Retirement contributions	\$258,634.00	\$278,679.00	\$278,679.00
250	Unemployment compensation	\$14,338.00	\$14,634.00	\$14,634.00
260	Workers' compensation	\$21,935.38	\$0.00	\$0.00
331	Physician services	\$88,000.00	\$88,000.00	\$88,000.00
336	Computer services	\$19,000.00	\$19,000.00	\$19,000.00
337	Pharmaceutical Services	\$18,900.00	\$18,900.00	\$18,900.00
339	Other professional services	\$15,000.00	\$9,000.00	\$9,000.00
350	Other 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
432	Repair and maintenance services-equipment an	\$6,000.00	\$6,000.00	\$6,000.00
441	Rental of land and buildings	\$3,000.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$36,000.00	\$36,000.00	\$36,000.00
531	Telephone and telegraph	\$48,000.00	\$47,000.00	\$47,000.00
532	Wireless devices	\$1,500.00	\$5,000.00	\$5,000.00
536	Two-way radio	\$3,500.00	\$0.00	\$0.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$2,000.00	\$1,500.00	\$1,500.00
560	Microfilm and film development	\$2,000.00	\$2,000.00	\$2,000.00
581	In-county employee travel	\$30,500.00	\$15,250.00	\$15,250.00
583	Out-of-county employee travel	\$3,000.00	\$1,500.00	\$1,500.00
584	Registration fees	\$4,200.00	\$2,100.00	\$2,100.00
601	Office and computer supplies	\$15,000.00	\$15,213.00	\$15,213.00
602	Paper supplies	\$1,600.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$200,000.00	\$200,000.00	\$200,000.00
607	Household and janitorial supplies	\$2,100.00	\$2,700.00	\$2,700.00
608	Household and institutional supplies	\$1,500.00	\$0.00	\$0.00
619	Other miscellaneous supplies	\$0.00	\$1,500.00	\$1,500.00
622	Electricity	\$85,000.00	\$85,000.00	\$85,000.00
623	Bottled gas	\$0.00	\$500.00	\$500.00
630	Food	\$2,000.00	\$0.00	\$0.00
631	Bottled water	\$5,292.00	\$4,792.00	\$4,792.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office furniture and equipment	\$3,700.00	\$0.00	\$0.00
663	Small tools	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$2,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$5,000.00	\$0.00	\$0.00
666	Minor office furniture	\$2,000.00	\$0.00	\$0.00
667	Minor software	\$2,900.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$1,500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$1,000.00	\$1,000.00
679	Repair and maintenance supplies – other	\$6,500.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$1,000.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$500.00	\$0.00	\$0.00

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
	TOTALS	\$4,324,894.38	\$4,232,586.88	\$4,232,586.88
	SALARY EXPENSES	\$3,678,966.38	\$3,640,895.88	\$3,640,895.88
	OPERATING EXPENSES	\$645,928.00	\$591,691.00	\$591,691.00

WIC INELIGIBLE COSTS

1100-441-00-350-003

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$505.29	\$0.00	\$0.00
	TOTALS	\$1,505.29	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,505.29	\$1,000.00	\$1,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
622	Electricity	\$12,500.00	\$12,500.00	\$18,000.00
	TOTALS	\$12,500.00	\$12,500.00	\$18,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$12,500.00	\$12,500.00	\$18,000.00

TROPICAL TX CENTER MHMR

1100-444-00-115-031

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
841	Aid to governmental agencies	\$540,000.00	\$540,000.00	\$702,338.00
	TOTALS	\$540,000.00	\$540,000.00	\$702,338.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$540,000.00	\$540,000.00	\$702,338.00

MENTAL HEALTH
1100-444-00-115-032

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
831	Court cost and investigation	\$85,000.00	\$85,000.00	\$50,000.00
	TOTALS	\$85,000.00	\$85,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$85,000.00	\$85,000.00	\$50,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
810	Dues and memberships	\$3,500.00	\$3,500.00	\$5,000.00
	TOTALS	\$3,500.00	\$3,500.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,500.00	\$3,500.00	\$5,000.00

HUMAN SERVICES
1100-444-00-240-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$926,325.00	\$927,825.85	\$927,825.85
115	Longevity	\$6,300.00	\$7,320.00	\$7,320.00
118	Auto allowance	\$3,600.00	\$3,600.00	\$3,600.00
211	Health insurance	\$129,084.00	\$83,917.00	\$83,917.00
212	Life insurance	\$837.00	\$837.00	\$837.00
220	Social Security and Medicare (FICA) contributio	\$71,624.00	\$71,818.00	\$71,818.00
230	Retirement contributions	\$84,450.00	\$89,372.00	\$89,372.00
250	Unemployment compensation	\$4,680.00	\$4,693.00	\$4,693.00
260	Workers' compensation	\$5,164.35	\$0.00	\$0.00
336	Computer services	\$120,000.00	\$120,000.00	\$120,000.00
350	Other services	\$500.00	\$1,500.00	\$1,500.00
432	Repair and maintenance services-equipment an	\$900.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$7,000.00	\$36.00	\$36.00
531	Telephone and telegraph	\$23,000.00	\$23,000.00	\$23,000.00
535	Postage and express mail charges	\$12,000.00	\$7,000.00	\$7,000.00
540	Advertising	\$3,000.00	\$0.00	\$0.00
550	Printing and binding	\$2,000.00	\$2,000.00	\$2,000.00
581	In-county employee travel	\$5,500.00	\$4,000.00	\$4,000.00
583	Out-of-county employee travel	\$6,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$500.00	\$500.00	\$500.00
601	Office and computer supplies	\$15,000.00	\$22,197.00	\$22,197.00
602	Paper supplies	\$4,500.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$250.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$200.00	\$400.00	\$400.00
608	Household and institutional supplies	\$175.00	\$0.00	\$0.00
613	Safety supplies	\$140.00	\$0.00	\$0.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$740.00	\$200.00	\$200.00
640	Reference materials	\$500.00	\$0.00	\$0.00
661	Minor office furniture and equipment	\$800.00	\$0.00	\$0.00
664	Other minor equipment	\$2,700.00	\$0.00	\$0.00
665	Minor computer equipment	\$5,000.00	\$0.00	\$0.00
666	Minor office furniture	\$11,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$500.00	\$0.00	\$0.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$6,300.00	\$6,300.00
810	Dues and memberships	\$1,500.00	\$0.00	\$0.00
842	Medical assistance	\$2,500.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$0.00	\$500.00	\$500.00
890	Other	\$200.00	\$0.00	\$0.00
	TOTALS	\$1,458,169.35	\$1,380,015.85	\$1,380,015.85
	SALARY EXPENSES	\$1,232,064.35	\$1,189,382.85	\$1,189,382.85
	OPERATING EXPENSES	\$226,105.00	\$190,633.00	\$190,633.00

PAUPER BURIAL
1100-444-00-240-002

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
345	Pauper burial services	\$135,899.17	\$130,000.00	\$130,000.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
	TOTALS	\$136,099.17	\$130,200.00	\$130,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$136,099.17	\$130,200.00	\$130,200.00

HLTH ADM PHYS EDU FOUND

1100-444-00-340-036

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$80,064.00	\$80,064.00	\$80,064.00
115	Longevity	\$1,680.00	\$1,020.00	\$1,020.00
211	Health insurance	\$12,492.00	\$8,121.00	\$8,121.00
212	Life insurance	\$81.00	\$81.00	\$81.00
220	Social Security and Medicare (FICA) contributio	\$6,254.00	\$6,204.00	\$6,204.00
230	Retirement contributions	\$7,373.00	\$7,720.00	\$7,720.00
250	Unemployment compensation	\$408.00	\$405.00	\$405.00
260	Workers' compensation	\$229.56	\$0.00	\$0.00
540	Advertising	\$200.00	\$200.00	\$200.00
581	In-county employee travel	\$7,150.00	\$3,575.00	\$3,575.00
583	Out-of-county employee travel	\$3,250.00	\$1,625.00	\$1,625.00
590	Room and board	\$2,625.00	\$2,625.00	\$2,625.00
601	Office and computer supplies	\$700.00	\$388.00	\$388.00
604	Medical and laboratory supplies	\$158.59	\$159.00	\$159.00
605	Clothing and uniforms	\$4,340.00	\$4,340.00	\$4,340.00
831	Court cost and investigation	\$6,150.00	\$6,150.00	\$6,150.00
	TOTALS	\$133,155.15	\$122,677.00	\$122,677.00
	SALARY EXPENSES	\$108,581.56	\$103,615.00	\$103,615.00
	OPERATING EXPENSES	\$24,573.59	\$19,062.00	\$19,062.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$54,054.00	\$62,054.00	\$62,054.00
113	Full Time Employees	\$168,081.00	\$168,081.00	\$168,081.00
115	Longevity	\$300.00	\$360.00	\$360.00
118	Auto allowance	\$11,800.00	\$3,800.00	\$3,800.00
211	Health insurance	\$24,984.00	\$16,242.00	\$16,242.00
212	Life insurance	\$162.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$17,919.00	\$17,924.00	\$17,924.00
230	Retirement contributions	\$21,127.00	\$22,306.00	\$22,306.00
250	Unemployment compensation	\$1,171.00	\$1,171.00	\$1,171.00
260	Workers' compensation	\$468.47	\$0.00	\$0.00
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	\$750.00	\$750.00
583	Out-of-county employee travel	\$3,800.00	\$1,900.00	\$1,900.00
584	Registration fees	\$250.00	\$125.00	\$125.00
585	Non-employee travel	\$1,200.00	\$1,200.00	\$1,200.00
601	Office and computer supplies	\$2,691.00	\$1,909.00	\$1,909.00
602	Paper supplies	\$750.00	\$0.00	\$0.00
607	Household and janitorial supplies	\$150.00	\$224.00	\$224.00
608	Household and institutional supplies	\$150.00	\$0.00	\$0.00
630	Food	\$340.00	\$0.00	\$0.00
631	Bottled water	\$225.00	\$225.00	\$225.00
640	Reference materials	\$126.00	\$126.00	\$126.00
661	Minor office furniture and equipment	\$400.00	\$0.00	\$0.00
664	Other minor equipment	\$480.00	\$0.00	\$0.00
665	Minor computer equipment	\$500.00	\$0.00	\$0.00
666	Minor office furniture	\$800.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
	TOTALS	\$318,549.47	\$304,180.00	\$304,180.00
	SALARY EXPENSES	\$300,066.47	\$292,100.00	\$292,100.00
	OPERATING EXPENSES	\$18,483.00	\$12,080.00	\$12,080.00

HISTORICAL COMM
1100-451-10-115-033

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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	\$1,125.00	\$1,125.00
560	Microfilm and film development	\$0.00	\$0.00	\$0.00
584	Registration fees	\$5.00	\$3.00	\$3.00
585	Non-employee travel	\$1,295.00	\$1,295.00	\$1,295.00
601	Office and computer supplies	\$845.00	\$468.00	\$468.00
622	Electricity	\$3,000.00	\$3,000.00	\$3,000.00
663	Small tools	\$150.00	\$0.00	\$0.00
667	Minor software	\$105.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$16.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$209.00	\$0.00	\$0.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
890	Other	\$7,700.00	\$0.00	\$0.00
	TOTALS	\$16,750.00	\$7,816.00	\$7,816.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$16,750.00	\$7,816.00	\$7,816.00

HISTORICAL MUSEUM

1100-451-32-115-034

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
843	Aid to non-governmental agencies	\$360,000.00	\$360,000.00	\$360,000.00
890	Other	\$0.00	\$100,000.00	\$100,000.00
	TOTALS	\$360,000.00	\$460,000.00	\$460,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$360,000.00	\$460,000.00	\$460,000.00

DONNA MUSEUM
1100-451-32-115-058

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
843	Aid to non-governmental agencies	\$0.00	\$50,000.00	\$50,000.00
	TOTALS	\$0.00	\$50,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$50,000.00	\$50,000.00

IMAS
1100-451-32-115-071

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
843	Aid to non-governmental agencies	\$0.00	\$50,000.00	\$50,000.00
	TOTALS	\$0.00	\$50,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$50,000.00	\$50,000.00

COUNTY LIBRARY SYS

1100-455-00-115-035

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
350	Other 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	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$1,500.00	\$1,500.00	\$500.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$1,000.00
855	Late fees, penalties, and finance charges	\$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	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
350	Other services	\$200,000.00	\$400,000.00	\$400,000.00
	TOTALS	\$200,000.00	\$400,000.00	\$400,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$400,000.00	\$400,000.00

TX AGRILIFE EXTENSION

1100-461-00-380-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
112	Department Heads	\$24,868.00	\$24,868.00	\$24,868.00
113	Full Time Employees	\$234,930.00	\$234,930.30	\$234,930.30
114	Part-Time Employees	\$15,773.00	\$15,773.00	\$15,773.00
115	Longevity	\$3,900.00	\$5,100.00	\$5,100.00
118	Auto allowance	\$20,260.00	\$20,260.00	\$20,260.00
211	Health insurance	\$45,804.00	\$29,777.00	\$29,777.00
212	Life insurance	\$297.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$22,930.00	\$23,022.00	\$23,022.00
230	Retirement contributions	\$27,035.00	\$28,651.00	\$28,651.00
250	Unemployment compensation	\$1,499.00	\$1,504.00	\$1,504.00
260	Workers' compensation	\$427.01	\$0.00	\$0.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$1,500.00	\$6,500.00	\$6,500.00
434	Repair and maintenance services-vehicles	\$5,000.00	\$0.00	\$0.00
441	Rental of land and buildings	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$8,000.00	\$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	\$5,000.00	\$5,000.00	\$5,000.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$1,500.00	\$1,125.00	\$1,125.00
560	Microfilm and film development	\$300.00	\$300.00	\$300.00
581	In-county employee travel	\$800.00	\$400.00	\$400.00
583	Out-of-county employee travel	\$18,000.00	\$9,000.00	\$9,000.00
584	Registration fees	\$5,000.00	\$2,500.00	\$2,500.00
585	Non-employee travel	\$500.00	\$500.00	\$500.00
601	Office and computer supplies	\$7,000.00	\$5,550.00	\$5,550.00
602	Paper supplies	\$3,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$2,600.00	\$2,600.00	\$2,600.00
604	Medical and laboratory supplies	\$100.00	\$100.00	\$100.00
607	Household and janitorial supplies	\$500.00	\$1,125.00	\$1,125.00
608	Household and institutional supplies	\$1,000.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$1,000.00	\$1,000.00	\$1,000.00
626	Gasoline/diesel	\$0.00	\$6,000.00	\$6,000.00
630	Food	\$3,400.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$900.00	\$900.00	\$900.00
661	Minor office furniture and equipment	\$2,500.00	\$0.00	\$0.00
663	Small tools	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$400.00	\$0.00	\$0.00
665	Minor computer equipment	\$7,500.00	\$0.00	\$0.00
666	Minor office furniture	\$4,000.00	\$0.00	\$0.00
667	Minor software	\$750.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$3,000.00	\$3,000.00
679	Repair and maintenance supplies – other	\$300.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$1,000.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$8,000.00	\$0.00	\$0.00
684	Tires and tubes	\$2,000.00	\$0.00	\$0.00
810	Dues and memberships	\$2,500.00	\$2,500.00	\$2,500.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$10,000.00	\$0.00	\$0.00

TX AGRILIFE EXTENSION

1100-461-00-380-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
	TOTALS	\$515,073.01	\$452,582.30	\$452,582.30
	SALARY EXPENSES	\$397,723.01	\$384,182.30	\$384,182.30
	OPERATING EXPENSES	\$117,350.00	\$68,400.00	\$68,400.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$44,491.00	\$44,490.60	\$44,490.60
211	Health insurance	\$4,164.00	\$2,707.00	\$2,707.00
212	Life insurance	\$27.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$3,404.00	\$3,404.00	\$3,404.00
230	Retirement contributions	\$4,013.00	\$4,236.00	\$4,236.00
250	Unemployment compensation	\$222.00	\$222.00	\$222.00
260	Workers' compensation	\$88.98	\$0.00	\$0.00
	TOTALS	\$56,409.98	\$55,086.60	\$55,086.60
	SALARY EXPENSES	\$56,409.98	\$55,086.60	\$55,086.60
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

URBAN COUNTY
1100-463-00-250-001

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
864	Other debt interest	\$7,000.00	\$7,000.00	\$7,000.00
890	Other	\$3,000.00	\$0.00	\$0.00
TOTALS		\$10,000.00	\$7,000.00	\$7,000.00
SALARY EXPENSES		\$0.00	\$0.00	\$0.00
OPERATING EXPENSES		\$10,000.00	\$7,000.00	\$7,000.00

PCT 1 CRC
1100-466-00-121-050

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$0.00	\$52,720.00	\$52,720.00
211	Health insurance	\$0.00	\$5,414.00	\$5,414.00
212	Life insurance	\$0.00	\$54.00	\$54.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$4,033.00	\$4,033.00
230	Retirement contributions	\$0.00	\$5,019.00	\$5,019.00
250	Unemployment compensation	\$0.00	\$264.00	\$264.00
260	Workers' compensation	\$0.00	\$0.00	\$0.00
601	Office and computer supplies	\$0.00	\$0.00	\$0.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$0.00	\$0.00	\$0.00
613	Safety supplies	\$0.00	\$10,000.00	\$10,000.00
661	Minor office furniture and 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
667	Minor software	\$0.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$0.00	\$0.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$77,504.00	\$77,504.00
	SALARY EXPENSES	\$0.00	\$67,504.00	\$67,504.00
	OPERATING EXPENSES	\$0.00	\$10,000.00	\$10,000.00

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

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$65,852.00	\$97,623.00	\$97,623.00
114	Part-Time Employees	\$20,516.00	\$20,517.00	\$20,517.00
115	Longevity	\$0.00	\$300.00	\$300.00
211	Health insurance	\$20,820.00	\$16,242.00	\$16,242.00
212	Life insurance	\$135.00	\$162.00	\$162.00
220	Social Security and Medicare (FICA) contributio	\$6,608.00	\$9,061.00	\$9,061.00
230	Retirement contributions	\$7,789.00	\$11,275.00	\$11,275.00
250	Unemployment compensation	\$431.00	\$591.00	\$591.00
260	Workers' compensation	\$898.92	\$0.00	\$0.00
343	Laundry and dry cleaning	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment an	\$300.00	\$300.00	\$300.00
442	Rental of equipment and vehicles	\$4,000.00	\$4,000.00	\$4,000.00
532	Wireless devices	\$0.00	\$180.00	\$475.00
536	Two-way radio	\$180.00	\$0.00	\$0.00
550	Printing and binding	\$0.00	\$0.00	\$0.00
581	In-county employee travel	\$2,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$150.00	\$75.00	\$75.00
584	Registration fees	\$100.00	\$50.00	\$50.00
601	Office and computer supplies	\$750.00	\$970.00	\$970.00
602	Paper supplies	\$1,000.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$124.05	\$124.00	\$124.00
605	Clothing and uniforms	\$75.00	\$75.00	\$75.00
607	Household and janitorial supplies	\$1,250.85	\$938.00	\$938.00
609	Agricultural and landscaping supplies	\$1,500.00	\$1,500.00	\$1,500.00
613	Safety supplies	\$100.00	\$100.00	\$100.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$100.00	\$100.00	\$100.00
663	Small tools	\$175.00	\$0.00	\$0.00
664	Other minor equipment	\$1,416.00	\$0.00	\$0.00
665	Minor computer equipment	\$500.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$130.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$390.57	\$0.00	\$285.00
739	Other structures	\$6,535.48	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
	TOTALS	\$144,326.87	\$165,683.00	\$166,263.00
	SALARY EXPENSES	\$123,049.92	\$155,771.00	\$155,771.00
	OPERATING EXPENSES	\$21,276.95	\$9,912.00	\$10,492.00

PCT 2 CRC - SOUTH TOWER RD

1100-466-00-122-082

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
113	Full Time Employees	\$91,435.00	\$91,435.00	\$91,435.00
211	Health insurance	\$16,656.00	\$10,828.00	\$10,828.00
212	Life insurance	\$108.00	\$108.00	\$108.00
220	Social Security and Medicare (FICA) contributio	\$6,994.00	\$6,994.00	\$6,994.00
230	Retirement contributions	\$8,247.00	\$8,705.00	\$8,705.00
250	Unemployment compensation	\$457.00	\$457.00	\$457.00
260	Workers' compensation	\$182.87	\$0.00	\$0.00
343	Laundry and dry cleaning	\$500.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings and	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment an	\$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	\$0.00	\$0.00	\$0.00
532	Wireless devices	\$0.00	\$365.00	\$660.00
536	Two-way radio	\$365.00	\$0.00	\$0.00
550	Printing and binding	\$0.00	\$0.00	\$0.00
581	In-county employee travel	\$1,200.00	\$600.00	\$600.00
583	Out-of-county employee travel	\$500.00	\$250.00	\$250.00
584	Registration fees	\$300.00	\$150.00	\$150.00
601	Office and computer supplies	\$1,000.00	\$721.00	\$721.00
602	Paper supplies	\$300.00	\$0.00	\$0.00
604	Medical and laboratory supplies	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$100.00	\$100.00	\$100.00
607	Household and janitorial supplies	\$1,000.00	\$750.00	\$750.00
609	Agricultural and landscaping supplies	\$4,500.00	\$4,100.00	\$4,100.00
613	Safety supplies	\$125.00	\$125.00	\$125.00
619	Other miscellaneous supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$250.00	\$250.00	\$250.00
661	Minor office furniture and equipment	\$750.00	\$0.00	\$0.00
663	Small tools	\$199.00	\$0.00	\$0.00
664	Other minor equipment	\$1,899.00	\$0.00	\$0.00
665	Minor computer equipment	\$1,000.00	\$0.00	\$0.00
666	Minor office furniture	\$6,500.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings and	\$200.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment a	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$150.00	\$0.00	\$285.00
739	Other structures	\$74,595.00	\$0.00	\$0.00
743	Office furniture and equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$8,000.00	\$0.00	\$0.00
746	Office furniture	\$5,400.00	\$0.00	\$0.00
748	Other equipment	\$2,400.00	\$0.00	\$0.00
780	Capital leases	\$0.00	\$0.00	\$0.00
	TOTALS	\$237,412.87	\$128,538.00	\$129,118.00
	SALARY EXPENSES	\$124,079.87	\$118,527.00	\$118,527.00
	OPERATING EXPENSES	\$113,333.00	\$10,011.00	\$10,591.00

TRANSFERS OUT - R&B PCT. 1

1100-491-01-000-201

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$1,465,021.00	\$1,465,021.00	\$1,861,141.55
	TOTALS	\$1,465,021.00	\$1,465,021.00	\$1,861,141.55
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,465,021.00	\$1,465,021.00	\$1,861,141.55

TRANSFERS OUT - R&B PCT. 2

1100-491-01-000-202

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$1,465,021.00	\$1,465,021.00	\$1,764,739.31
	TOTALS	\$1,465,021.00	\$1,465,021.00	\$1,764,739.31
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,465,021.00	\$1,465,021.00	\$1,764,739.31

TRANSFERS OUT - R&B PCT. 3

1100-491-01-000-203

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$1,465,021.00	\$1,465,021.00	\$1,834,731.58
	TOTALS	\$1,465,021.00	\$1,465,021.00	\$1,834,731.58
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,465,021.00	\$1,465,021.00	\$1,834,731.58

TRANSFERS OUT - R&B PCT. 4

1100-491-01-000-204

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$1,465,021.00	\$1,465,021.00	\$1,792,345.26
	TOTALS	\$1,465,021.00	\$1,465,021.00	\$1,792,345.26
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,465,021.00	\$1,465,021.00	\$1,792,345.26

TRANSFERS OUT - PARKS CO WIDE

1100-491-01-000-210

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$83,147.00	\$83,147.00	\$83,147.00
	TOTALS	\$83,147.00	\$83,147.00	\$83,147.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$83,147.00	\$83,147.00	\$83,147.00

TRANSFERS OUT - PARKS PCT. 1

1100-491-01-000-211

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$952,576.00	\$952,576.00	\$952,576.00
	TOTALS	\$952,576.00	\$952,576.00	\$952,576.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$952,576.00	\$952,576.00	\$952,576.00

TRANSFERS OUT - PARKS PCT. 2

1100-491-01-000-212

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$1,004,357.35	\$1,004,357.00	\$1,004,357.00
	TOTALS	\$1,004,357.35	\$1,004,357.00	\$1,004,357.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,004,357.35	\$1,004,357.00	\$1,004,357.00

TRANSFERS OUT - PARKS PCT. 3

1100-491-01-000-213

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$920,477.00	\$920,477.00	\$920,477.00
	TOTALS	\$920,477.00	\$920,477.00	\$920,477.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$920,477.00	\$920,477.00	\$920,477.00

TRANSFERS OUT - PARKS PCT. 4

1100-491-01-000-214

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$281,191.49	\$281,191.00	\$281,191.00
	TOTALS	\$281,191.49	\$281,191.00	\$281,191.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$281,191.49	\$281,191.00	\$281,191.00

TRANSFERS OUT-CO REC MGMT/PRESERV

1100-491-01-000-238

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$230,173.14	\$230,173.00	\$150,869.00
	TOTALS	\$230,173.14	\$230,173.00	\$150,869.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$230,173.14	\$230,173.00	\$150,869.00

TRANSFERS OUT - COURT REPORTER SERVICE

1100-491-01-000-239

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$200,000.00	\$200,000.00	\$73,986.33
	TOTALS	\$200,000.00	\$200,000.00	\$73,986.33
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$200,000.00	\$73,986.33

TRANSFERS OUT - COURTHOUSE SECURITY

1100-491-01-000-241

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$514,977.90	\$514,978.00	\$502,146.00
	TOTALS	\$514,977.90	\$514,978.00	\$502,146.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$514,977.90	\$514,978.00	\$502,146.00

TRANSFERS OUT - INDIGENT HEALTH

1100-491-01-000-249

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$8,500,000.00	\$8,500,000.00	\$8,500,000.00
	TOTALS	\$8,500,000.00	\$8,500,000.00	\$8,500,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,500,000.00	\$8,500,000.00	\$8,500,000.00

TRANSFERS OUT-DESIG PURP LVL 2

1100-491-01-000-282

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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-DESIG PURP LVL 4

1100-491-01-000-284

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$800,600.00	\$800,600.00	\$0.00
	TOTALS	\$800,600.00	\$800,600.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$800,600.00	\$800,600.00	\$0.00

TRANSFERS OUT-DESIGN PURP LVL 5

1100-491-01-000-285

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$90,000.00	\$90,000.00	\$90,000.00
	TOTALS	\$90,000.00	\$90,000.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,000.00	\$90,000.00	\$90,000.00

TRANSFERS OUT-DESIG PURP LVL 6

1100-491-01-000-286

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$0.00	\$5,000.00	\$5,000.00
	TOTALS	\$0.00	\$5,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$5,000.00	\$5,000.00

TRANSFERS OUT-JUVENILE PROBATION

1100-491-01-000-294

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
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

TRANSFERS OUT-PAJ BOOT CAMP

1100-491-01-000-295

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted Budget
891	Interfund transfers out	\$970,635.00	\$970,635.00	\$970,635.00
	TOTALS	\$970,635.00	\$970,635.00	\$970,635.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$970,635.00	\$970,635.00	\$970,635.00

TRANSFERS OUT - TXDOT PROJECTS

1100-491-01-000-315

Object #	Object Code Description	2009 Original Budget	2010 Budget Request	2010 Adopted 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