

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$242,795.00	\$242,795.00	\$242,795.00
115	LONGEVITY PAY	\$1,140.00	\$1,260.00	\$1,260.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,213.00	\$21,223.00	\$21,223.00
230	RETIREMENT CONTRIBUTIONS	\$26,400.00	\$26,633.00	\$26,633.00
250	UNEMPLOYMENT COMPENSATION	\$1,260.00	\$1,260.00	\$1,260.00
260	WORKERS COMPENSATION	\$0.00	\$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	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$1,700.00	\$1,700.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$129.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$836.00	\$836.00	\$836.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$0.00	\$1,200.00	\$1,200.00
601	OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$1,070.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$2,000.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$240.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$2,000.00	\$550.00	\$550.00
661	MINOR OFFICE EQUIPMENT	\$1,785.00	\$1,700.00	\$1,700.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$3,700.00	\$3,700.00	\$3,700.00
810	DUES AND MEMBERSHIPS	\$250.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$3,000.00	\$0.00	\$0.00
890	OTHER	\$6,039.00	\$1,685.00	\$5,725.00
	TOTALS	\$368,960.00	\$368,960.00	\$373,000.00
	SALARY EXPENSES	\$339,851.00	\$344,679.00	\$344,679.00
	OPERATING EXPENSES	\$29,109.00	\$24,281.00	\$28,321.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$225,600.00	\$225,600.00	\$225,600.00
115	LONGEVITY PAY	\$1,380.00	\$1,560.00	\$1,560.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$3,000.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$19,993.00	\$20,008.00	\$20,008.00
230	RETIREMENT CONTRIBUTIONS	\$24,881.00	\$25,108.00	\$25,108.00
250	UNEMPLOYMENT COMPENSATION	\$1,180.00	\$1,181.00	\$1,181.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$50.00
412	CABLE TELEVISION	\$300.00	\$300.00	\$300.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$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	\$42.00	\$42.00
452	BUILDING ADDITIONS & RENOVATIONS	\$1,000.00	\$1,000.00	\$1,000.00
523	PUBLIC OFFICIAL 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	MOBILE PHONE	\$300.00	\$100.00	\$100.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,200.00	\$3,600.00	\$3,600.00
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	\$2,256.00	\$3,200.00	\$3,200.00
584	REGISTRATION FEES	\$600.00	\$1,700.00	\$1,700.00
601	OFFICE SUPPLIES	\$5,600.00	\$5,600.00	\$5,600.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$100.00	\$100.00	\$100.00
605	CLOTHING AND UNIFORMS	\$385.00	\$385.00	\$385.00
607	CLEANING AND SANITATION SUPPLIES	\$500.00	\$500.00	\$500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$200.00	\$200.00	\$200.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$3,726.00	\$4,000.00	\$4,000.00
631	BOTTLED WATER	\$600.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$700.00	\$700.00	\$700.00
661	MINOR OFFICE EQUIPMENT	\$7,500.00	\$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	\$300.00	\$300.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$501.00	\$501.00	\$501.00
743	OFFICE EQUIPMENT	\$1,500.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$3,810.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$300.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$500.00
890	OTHER	\$6,262.00	\$2,905.00	\$6,692.00
	TOTALS	\$369,213.00	\$369,213.00	\$373,000.00
	SALARY EXPENSES	\$321,077.00	\$325,965.00	\$325,965.00
	OPERATING EXPENSES	\$48,136.00	\$43,248.00	\$47,035.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$232,897.85	\$229,410.00	\$229,410.00
115	LONGEVITY PAY	\$3,360.00	\$3,420.00	\$3,420.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,475.00	\$20,211.00	\$20,211.00
230	RETIREMENT CONTRIBUTIONS	\$25,479.00	\$25,364.00	\$25,364.00
250	UNEMPLOYMENT COMPENSATION	\$1,210.00	\$1,195.00	\$1,195.00
260	WORKERS COMPENSATION	\$0.00	\$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 CONTRACTED SERVICES	\$500.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$500.00	\$500.00	\$500.00
523	PUBLIC OFFICIAL 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	\$6,456.15	\$6,456.15	\$6,456.15
584	REGISTRATION FEES	\$4,500.00	\$4,500.00	\$4,500.00
601	OFFICE SUPPLIES	\$2,800.00	\$2,800.00	\$2,800.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$150.00	\$150.00	\$150.00
605	CLOTHING AND UNIFORMS	\$200.00	\$200.00	\$200.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$150.00	\$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA 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	BOOKS AND PERIODICALS	\$1,000.00	\$1,000.00	\$1,000.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$400.00	\$400.00	\$400.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$300.00	\$300.00	\$300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$600.00	\$600.00	\$600.00
745	COMPUTER EQUIPMENT	\$1,860.00	\$1,350.00	\$1,350.00
780	CAPITAL LEASES	\$1,690.00	\$1,690.00	\$1,690.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$2,500.00	\$2,000.00	\$2,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$150.00
890	OTHER	\$5,846.00	\$5,846.00	\$10,085.85
	TOTALS	\$369,127.00	\$368,760.15	\$373,000.00
	SALARY EXPENSES	\$328,464.85	\$329,108.00	\$329,108.00
	OPERATING EXPENSES	\$40,662.15	\$39,652.15	\$43,892.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$240,892.85	\$240,893.00	\$240,893.00
115	LONGEVITY PAY	\$1,380.00	\$1,560.00	\$1,560.00
116	INTERPRETER PAY	\$1,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,552.00	\$20,565.00	\$20,565.00
230	RETIREMENT CONTRIBUTIONS	\$25,575.00	\$25,807.00	\$25,807.00
250	UNEMPLOYMENT COMPENSATION	\$1,217.00	\$1,217.00	\$1,217.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$750.00	\$750.00	\$750.00
343	LAUNDRY AND DRY CLEANING	\$100.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,100.00	\$900.00	\$900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$200.00	\$200.00	\$200.00
523	PUBLIC OFFICIAL INSURANCE	\$1,800.00	\$1,700.00	\$1,700.00
529	SURETY AND NOTARY BONDS	\$250.00	\$250.00	\$250.00
531	TELEPHONE AND TELEGRAPH	\$1,300.00	\$1,500.00	\$1,500.00
534	INTERNET	\$100.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,800.00	\$3,500.00	\$3,500.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$1,095.15	\$1,095.15	\$1,095.15
601	OFFICE SUPPLIES	\$3,200.00	\$3,200.00	\$3,200.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$300.00	\$300.00	\$300.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$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	BOOKS AND PERIODICALS	\$600.00	\$700.00	\$700.00
661	MINOR OFFICE EQUIPMENT	\$1,200.00	\$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	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$300.00	\$300.00	\$300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$100.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$1,905.00	\$1,350.00	\$1,350.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$200.00
831	COURT COSTS & INVESTIGATION	\$7,000.00	\$2,739.01	\$2,739.01
890	OTHER	\$5,754.00	\$0.00	\$5,565.84
	TOTALS	\$369,214.00	\$367,434.16	\$373,000.00
	SALARY EXPENSES	\$329,659.85	\$339,550.00	\$339,550.00
	OPERATING EXPENSES	\$39,554.15	\$27,884.16	\$33,450.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$243,199.85	\$243,200.00	\$243,200.00
115	LONGEVITY PAY	\$2,100.00	\$2,340.00	\$2,340.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,013.00	\$21,032.00	\$21,032.00
230	RETIREMENT CONTRIBUTIONS	\$26,149.00	\$26,393.00	\$26,393.00
250	UNEMPLOYMENT COMPENSATION	\$1,247.00	\$1,248.00	\$1,248.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$40.00	\$40.00	\$40.00
412	CABLE TELEVISION	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$180.00	\$180.00	\$180.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$520.00	\$520.00	\$520.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$40.00	\$40.00
523	PUBLIC OFFICIAL 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	\$4,164.15	\$4,164.15	\$4,164.15
584	REGISTRATION FEES	\$1,300.00	\$1,300.00	\$1,300.00
601	OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$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	BOOKS AND PERIODICALS	\$250.00	\$250.00	\$250.00
661	MINOR OFFICE EQUIPMENT	\$1,250.00	\$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	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$379.00	\$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 COSTS & INVESTIGATION	\$1,000.00	\$1,000.00	\$1,000.00
890	OTHER	\$5,964.00	\$5,964.00	\$5,105.85
	TOTALS	\$368,889.00	\$373,858.15	\$373,000.00
	SALARY EXPENSES	\$336,751.85	\$341,721.00	\$341,721.00
	OPERATING EXPENSES	\$32,137.15	\$32,137.15	\$31,279.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$233,050.00	\$233,050.00	\$233,050.00
115	LONGEVITY PAY	\$2,880.00	\$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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,449.00	\$20,462.00	\$20,462.00
230	RETIREMENT CONTRIBUTIONS	\$25,448.00	\$25,679.00	\$25,679.00
250	UNEMPLOYMENT COMPENSATION	\$1,209.00	\$1,209.00	\$1,209.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$100.00	\$50.00	\$50.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,200.00	\$50.00	\$50.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$0.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$1,600.00	\$1,400.00	\$1,400.00
534	INTERNET	\$400.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$4,000.00	\$3,500.00	\$3,500.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$8,000.00	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$1,000.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$2,000.00	\$1,900.00	\$1,900.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$400.00	\$375.00	\$375.00
607	CLEANING AND SANITATION SUPPLIES	\$600.00	\$600.00	\$600.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$1,500.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$300.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$1,000.00	\$300.00	\$300.00
661	MINOR OFFICE EQUIPMENT	\$2,000.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$300.00	\$300.00
665	MINOR COMPUTER EQUIPMENT	\$2,000.00	\$1,000.00	\$1,000.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$1,100.00	\$1,100.00
745	COMPUTER EQUIPMENT	\$0.00	\$1,400.00	\$1,400.00
780	CAPITAL LEASES	\$0.00	\$2,400.00	\$2,400.00
811	LICENSES AND PERMITS	\$0.00	\$100.00	\$100.00
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$500.00	\$500.00
890	OTHER	\$8,792.00	\$6,000.00	\$12,407.00
	TOTALS	\$369,071.00	\$366,593.00	\$373,000.00
	SALARY EXPENSES	\$328,079.00	\$332,968.00	\$332,968.00
	OPERATING EXPENSES	\$40,992.00	\$33,625.00	\$40,032.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$243,015.00	\$243,015.00	\$243,015.00
115	LONGEVITY PAY	\$3,060.00	\$3,300.00	\$3,300.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,224.00	\$21,244.00	\$21,244.00
230	RETIREMENT CONTRIBUTIONS	\$26,414.00	\$26,658.00	\$26,658.00
250	UNEMPLOYMENT COMPENSATION	\$1,260.00	\$1,262.00	\$1,262.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$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
550	PRINTING AND BINDING	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00
607	CLEANING AND SANITATION 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	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$0.00	\$0.00	\$0.00
890	OTHER	\$28,532.00	\$28,532.00	\$27,513.00
	TOTALS	\$369,048.00	\$374,019.00	\$373,000.00
	SALARY EXPENSES	\$340,016.00	\$344,987.00	\$344,987.00
	OPERATING EXPENSES	\$29,032.00	\$29,032.00	\$28,013.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$245,803.95	\$245,804.00	\$245,804.00
115	LONGEVITY PAY	\$1,860.00	\$2,040.00	\$2,040.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,270.00	\$21,283.00	\$21,283.00
230	RETIREMENT CONTRIBUTIONS	\$26,470.00	\$26,709.00	\$26,709.00
250	UNEMPLOYMENT COMPENSATION	\$1,264.00	\$1,264.00	\$1,264.00
260	WORKERS COMPENSATION	\$0.00	\$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 OFFICIAL INSURANCE	\$1,500.00	\$1,700.00	\$1,700.00
529	SURETY AND NOTARY BONDS	\$150.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$2,500.00	\$2,500.00	\$2,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,500.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$800.00	\$600.00	\$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,017.05	\$3,017.05	\$3,017.05
584	REGISTRATION FEES	\$1,665.00	\$1,665.00	\$1,665.00
601	OFFICE SUPPLIES	\$3,104.00	\$2,804.00	\$2,804.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$365.00	\$165.00	\$165.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$2,250.00	\$1,750.00	\$1,750.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$1,000.00	\$900.00	\$900.00
661	MINOR OFFICE EQUIPMENT	\$253.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$1,613.00	\$1,363.00	\$1,363.00
810	DUES AND MEMBERSHIPS	\$333.00	\$333.00	\$333.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$949.00	\$749.00	\$749.00
890	OTHER	\$5,583.00	\$686.00	\$6,595.95
	TOTALS	\$369,043.00	\$367,090.05	\$373,000.00
	SALARY EXPENSES	\$340,710.95	\$345,608.00	\$345,608.00
	OPERATING EXPENSES	\$28,332.05	\$21,482.05	\$27,392.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$236,277.00	\$236,277.00	\$236,277.00
115	LONGEVITY PAY	\$3,240.00	\$3,480.00	\$3,480.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,723.00	\$20,742.00	\$20,742.00
230	RETIREMENT CONTRIBUTIONS	\$25,789.00	\$26,030.00	\$26,030.00
250	UNEMPLOYMENT COMPENSATION	\$1,228.00	\$1,229.00	\$1,229.00
260	WORKERS COMPENSATION	\$0.00	\$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	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL 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	\$2,182.00	\$2,182.00	\$2,182.00
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$2,800.00	\$2,800.00	\$2,800.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$150.00	\$150.00	\$150.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$400.00	\$400.00	\$400.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA 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	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$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 EQUIPMENT	\$2,000.00	\$2,000.00	\$2,000.00
745	COMPUTER EQUIPMENT	\$4,500.00	\$4,050.00	\$4,050.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$1,000.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$800.00	\$800.00	\$800.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$15.00	\$15.00	\$15.00
890	OTHER	\$6,033.00	\$1,517.00	\$5,551.00
	TOTALS	\$371,966.00	\$371,966.00	\$376,000.00
	SALARY EXPENSES	\$332,300.00	\$337,266.00	\$337,266.00
	OPERATING EXPENSES	\$39,666.00	\$34,700.00	\$38,734.00

INDIGENT DEFENSE
1100-412-00-009-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$291,855.35	\$291,855.00	\$291,855.00
115	LONGEVITY PAY	\$2,520.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$3,600.00	\$3,600.00	\$3,600.00
211	HEALTH INSURANCE	\$18,949.00	\$25,200.00	\$25,200.00
212	LIFE INSURANCE	\$189.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,796.00	\$22,832.00	\$22,832.00
230	RETIREMENT CONTRIBUTIONS	\$28,366.00	\$28,652.00	\$28,652.00
250	UNEMPLOYMENT COMPENSATION	\$1,490.00	\$1,492.00	\$1,492.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
320	PROFESSIONAL SERVICES	\$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	MOBILE PHONE	\$0.00	\$3,260.00	\$3,260.00
534	INTERNET	\$3,120.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$400.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$1,875.00	\$1,800.00	\$1,800.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$4,000.00	\$4,000.00
584	REGISTRATION FEES	\$1,470.00	\$600.00	\$600.00
601	OFFICE SUPPLIES	\$2,494.00	\$2,500.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$75.00	\$75.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$300.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$100.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$300.00	\$0.00	\$0.00
	TOTALS	\$395,915.35	\$398,471.00	\$395,896.00
	SALARY EXPENSES	\$369,765.35	\$376,820.00	\$376,820.00
	OPERATING EXPENSES	\$26,150.00	\$21,651.00	\$19,076.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$233,340.00	\$233,340.00	\$233,340.00
115	LONGEVITY PAY	\$0.00	\$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
122	TEMPORARY PART-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,098.00	\$20,098.00	\$20,098.00
230	RETIREMENT CONTRIBUTIONS	\$25,011.00	\$25,221.00	\$25,221.00
250	UNEMPLOYMENT COMPENSATION	\$1,314.00	\$1,314.00	\$1,314.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$2,000.00	\$2,000.00
531	TELEPHONE AND TELEGRAPH	\$800.00	\$800.00	\$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$2,750.00	\$2,750.00	\$2,750.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$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	BOOKS AND PERIODICALS	\$1,000.00	\$1,000.00	\$1,000.00
661	MINOR OFFICE EQUIPMENT	\$2,750.00	\$2,750.00	\$2,750.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$700.00	\$700.00	\$700.00
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$1,000.00	\$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
890	OTHER	\$25,508.00	\$25,508.00	\$24,719.00
	TOTALS	\$369,114.00	\$373,789.00	\$373,000.00
	SALARY EXPENSES	\$322,806.00	\$327,481.00	\$327,481.00
	OPERATING EXPENSES	\$46,308.00	\$46,308.00	\$45,519.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$231,625.00	\$231,625.00	\$231,625.00
115	LONGEVITY PAY	\$360.00	\$0.00	\$0.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,147.00	\$20,120.00	\$20,120.00
230	RETIREMENT CONTRIBUTIONS	\$25,073.00	\$25,248.00	\$25,248.00
250	UNEMPLOYMENT COMPENSATION	\$1,317.00	\$1,315.00	\$1,315.00
260	WORKERS COMPENSATION	\$0.00	\$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	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$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	\$129.00	\$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	\$836.00	\$836.00	\$836.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,739.00	\$2,739.00	\$2,739.00
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$4,500.00	\$4,500.00	\$4,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA 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	BOOKS AND PERIODICALS	\$1,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$2,500.00	\$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	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$4,873.00	\$4,873.00	\$4,873.00
745	COMPUTER EQUIPMENT	\$5,627.00	\$5,627.00	\$5,627.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$500.00
890	OTHER	\$4,416.00	\$4,416.00	\$4,035.00
	TOTALS	\$369,130.00	\$373,381.00	\$373,000.00
	SALARY EXPENSES	\$323,565.00	\$327,816.00	\$327,816.00
	OPERATING EXPENSES	\$45,565.00	\$45,565.00	\$45,184.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$230,729.60	\$230,730.00	\$230,730.00
115	LONGEVITY PAY	\$1,560.00	\$2,040.00	\$2,040.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$29,774.00	\$29,811.00	\$29,811.00
230	RETIREMENT CONTRIBUTIONS	\$37,051.00	\$37,409.00	\$37,409.00
250	UNEMPLOYMENT COMPENSATION	\$1,192.00	\$1,194.00	\$1,194.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$900.00	\$900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$36.00	\$36.00
523	PUBLIC OFFICIAL 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	\$800.00	\$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$2,612.00	\$1,068.00
584	REGISTRATION FEES	\$0.00	\$800.00	\$0.00
601	OFFICE SUPPLIES	\$1,262.40	\$1,262.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$148.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$2,500.00	\$0.00
631	BOTTLED WATER	\$0.00	\$150.00	\$0.00
640	BOOKS AND PERIODICALS	\$0.00	\$500.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$650.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$1,600.00	\$0.00
810	DUES AND MEMBERSHIPS	\$400.00	\$328.00	\$0.00
811	LICENSES AND PERMITS	\$0.00	\$72.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$2,000.00	\$1,000.00	\$0.00
890	OTHER	\$4,484.00	\$856.00	\$4,262.00
	TOTALS	\$483,738.00	\$495,148.00	\$488,000.00
	SALARY EXPENSES	\$470,891.60	\$476,234.00	\$476,234.00
	OPERATING EXPENSES	\$12,846.40	\$18,914.00	\$11,766.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$222,507.40	\$222,507.00	\$222,507.00
115	LONGEVITY PAY	\$1,920.00	\$2,100.00	\$2,100.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$29,195.00	\$29,209.00	\$29,209.00
230	RETIREMENT CONTRIBUTIONS	\$36,333.00	\$36,656.00	\$36,656.00
250	UNEMPLOYMENT COMPENSATION	\$1,154.00	\$1,154.00	\$1,154.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$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 OFFICIAL 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	\$2,533.00	\$2,533.00	\$2,533.00
550	PRINTING AND BINDING	\$800.00	\$800.00	\$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$867.60	\$867.60	\$867.60
601	OFFICE SUPPLIES	\$2,292.00	\$2,292.00	\$2,292.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$750.00	\$750.00	\$750.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$500.00	\$500.00	\$500.00
631	BOTTLED WATER	\$600.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$420.00	\$420.00	\$420.00
664	OTHER MINOR EQUIPMENT	\$704.00	\$704.00	\$704.00
665	MINOR COMPUTER EQUIPMENT	\$120.00	\$120.00	\$120.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
831	COURT COSTS & INVESTIGATION	\$368.00	\$368.00	\$368.00
890	OTHER	\$6,694.00	\$6,694.00	\$6,019.40
	TOTALS	\$483,693.00	\$488,674.60	\$488,000.00
	SALARY EXPENSES	\$461,994.40	\$466,976.00	\$466,976.00
	OPERATING EXPENSES	\$21,698.60	\$21,698.60	\$21,024.00

CCL#3 - PROBATE COURT

1100-412-00-023-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$302,939.90	\$302,941.00	\$302,941.00
115	LONGEVITY PAY	\$4,500.00	\$5,100.00	\$5,100.00
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	\$18,949.00	\$25,200.00	\$25,200.00
212	LIFE INSURANCE	\$189.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$35,524.00	\$35,568.00	\$35,568.00
230	RETIREMENT CONTRIBUTIONS	\$44,208.00	\$44,636.00	\$44,636.00
250	UNEMPLOYMENT COMPENSATION	\$1,567.00	\$1,569.00	\$1,569.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$2,000.00	\$1,500.00	\$1,500.00
529	SURETY AND NOTARY BONDS	\$100.00	\$0.00	\$0.00
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	\$600.00	\$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$0.00	\$600.00	\$600.00
601	OFFICE SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$500.00	\$250.00	\$250.00
631	BOTTLED WATER	\$100.00	\$100.00	\$100.00
640	BOOKS AND PERIODICALS	\$1,135.10	\$500.00	\$500.00
665	MINOR COMPUTER EQUIPMENT	\$125.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$300.00	\$250.00	\$6.00
811	LICENSES AND PERMITS	\$0.00	\$100.00	\$100.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$0.00	\$0.00
890	OTHER	\$7,492.00	\$26.00	\$4,026.00
	TOTALS	\$582,244.00	\$582,244.00	\$586,000.00
	SALARY EXPENSES	\$564,791.90	\$572,118.00	\$572,118.00
	OPERATING EXPENSES	\$17,452.10	\$10,126.00	\$13,882.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$237,273.00	\$237,273.00	\$237,273.00
115	LONGEVITY PAY	\$1,380.00	\$1,500.00	\$1,500.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$30,054.00	\$30,063.00	\$30,063.00
230	RETIREMENT CONTRIBUTIONS	\$37,401.00	\$37,727.00	\$37,727.00
250	UNEMPLOYMENT COMPENSATION	\$1,210.00	\$1,211.00	\$1,211.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$0.00	\$600.00	\$600.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$1,500.00
529	SURETY AND NOTARY BONDS	\$196.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$2,000.00	\$2,000.00	\$1,676.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$0.00
550	PRINTING AND BINDING	\$400.00	\$400.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$100.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$100.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$100.00	\$0.00	\$0.00
590	ROOM AND BOARD	\$100.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$716.00	\$700.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$100.00	\$100.00	\$0.00
631	BOTTLED WATER	\$75.00	\$75.00	\$0.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$300.00	\$300.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$100.00	\$1,000.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$150.00	\$0.00	\$0.00
890	OTHER	\$1,509.00	\$0.00	\$4,000.00
	TOTALS	\$484,749.00	\$488,899.00	\$488,000.00
	SALARY EXPENSES	\$475,203.00	\$480,124.00	\$480,124.00
	OPERATING EXPENSES	\$9,546.00	\$8,775.00	\$7,876.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$226,510.00	\$211,510.00	\$211,510.00
115	LONGEVITY PAY	\$1,080.00	\$1,020.00	\$1,020.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$29,208.00	\$28,056.00	\$28,056.00
230	RETIREMENT CONTRIBUTIONS	\$36,348.00	\$35,208.00	\$35,208.00
250	UNEMPLOYMENT COMPENSATION	\$1,155.00	\$1,079.00	\$1,079.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,550.00	\$1,550.00	\$1,550.00
523	PUBLIC OFFICIAL 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	\$1,611.00	\$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	\$1,182.00	\$1,182.00	\$1,182.00
601	OFFICE SUPPLIES	\$2,288.00	\$2,288.00	\$2,288.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$280.00	\$280.00	\$280.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$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	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE 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	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$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 COSTS & INVESTIGATION	\$0.00	\$0.00	\$0.00
890	OTHER	\$6,031.00	\$6,031.00	\$23,231.00
	TOTALS	\$483,763.00	\$470,800.00	\$488,000.00
	SALARY EXPENSES	\$462,186.00	\$449,223.00	\$449,223.00
	OPERATING EXPENSES	\$21,577.00	\$21,577.00	\$38,777.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$218,804.00	\$218,804.00	\$218,804.00
115	LONGEVITY PAY	\$2,700.00	\$2,820.00	\$2,820.00
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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$28,950.00	\$28,959.00	\$28,959.00
230	RETIREMENT CONTRIBUTIONS	\$36,026.00	\$36,340.00	\$36,340.00
250	UNEMPLOYMENT COMPENSATION	\$1,138.00	\$1,138.00	\$1,138.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$250.00	\$250.00	\$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$2,000.00	\$2,000.00
523	PUBLIC OFFICIAL 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	\$3,048.00	\$3,048.00	\$3,048.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$3,357.00	\$3,357.00
584	REGISTRATION FEES	\$0.00	\$800.00	\$800.00
601	OFFICE SUPPLIES	\$2,800.00	\$2,800.00	\$2,800.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$300.00	\$300.00
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	\$100.00	\$100.00
630	FOOD	\$2,088.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$1,650.00	\$1,600.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$650.00	\$650.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$200.00	\$200.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$500.00	\$500.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$0.00
811	LICENSES AND PERMITS	\$0.00	\$200.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$0.00	\$0.00
890	OTHER	\$5,886.00	\$0.00	\$5,284.00
	TOTALS	\$483,625.00	\$486,666.00	\$488,000.00
	SALARY EXPENSES	\$458,203.00	\$463,111.00	\$463,111.00
	OPERATING EXPENSES	\$25,422.00	\$23,555.00	\$24,889.00

MASTER COURT
1100-412-00-031-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$85,503.60	\$85,504.00	\$85,504.00
115	LONGEVITY PAY	\$1,560.00	\$1,680.00	\$1,680.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$5,414.00	\$7,200.00	\$7,200.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,890.00	\$6,900.00	\$6,900.00
230	RETIREMENT CONTRIBUTIONS	\$8,574.00	\$8,658.00	\$8,658.00
250	UNEMPLOYMENT COMPENSATION	\$450.00	\$451.00	\$451.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$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
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$111,445.60	\$113,447.00	\$113,447.00
	SALARY EXPENSES	\$111,445.60	\$113,447.00	\$113,447.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$85,504.00	\$85,504.00	\$85,504.00
115	LONGEVITY PAY	\$1,260.00	\$1,380.00	\$1,380.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$5,414.00	\$7,200.00	\$7,200.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,866.00	\$6,876.00	\$6,876.00
230	RETIREMENT CONTRIBUTIONS	\$8,546.00	\$8,629.00	\$8,629.00
250	UNEMPLOYMENT COMPENSATION	\$449.00	\$449.00	\$449.00
260	WORKERS COMPENSATION	\$0.00	\$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	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$1,110.00	\$1,110.00	\$1,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$341.00	\$341.00	\$250.00
607	CLEANING AND SANITATION SUPPLIES	\$224.00	\$224.00	\$50.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$130.00	\$130.00	\$130.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$1,500.00	\$1,500.00	\$1,500.00
	TOTALS	\$118,998.00	\$120,997.00	\$120,622.00
	SALARY EXPENSES	\$111,093.00	\$113,092.00	\$113,092.00
	OPERATING EXPENSES	\$7,905.00	\$7,905.00	\$7,530.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$580.00	\$580.00	\$580.00
531	TELEPHONE AND TELEGRAPH	\$3,840.00	\$3,840.00	\$3,840.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$150.00	\$150.00	\$150.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	TOTALS	\$4,570.00	\$4,570.00	\$4,570.00
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	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,570.00	\$4,570.00	\$4,570.00

AUXILIARY COURT
1100-412-00-045-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$209,799.00	\$209,799.00	\$209,799.00
115	LONGEVITY PAY	\$1,920.00	\$2,100.00	\$2,100.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
211	HEALTH INSURANCE	\$10,828.00	\$14,400.00	\$14,400.00
212	LIFE INSURANCE	\$108.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$16,655.00	\$16,669.00	\$16,669.00
230	RETIREMENT CONTRIBUTIONS	\$20,727.00	\$20,918.00	\$20,918.00
250	UNEMPLOYMENT COMPENSATION	\$1,089.00	\$1,090.00	\$1,090.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,500.00	\$3,500.00	\$0.00
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	\$1,000.00
550	PRINTING AND BINDING	\$375.00	\$375.00	\$375.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$450.00	\$450.00	\$450.00
601	OFFICE SUPPLIES	\$1,200.00	\$1,200.00	\$1,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$75.00	\$75.00	\$75.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
	TOTALS	\$278,836.00	\$282,794.00	\$278,594.00
	SALARY EXPENSES	\$267,126.00	\$271,084.00	\$271,084.00
	OPERATING EXPENSES	\$11,710.00	\$11,710.00	\$7,510.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
531	TELEPHONE AND TELEGRAPH	\$600.00	\$500.00	\$0.00
	TOTALS	\$600.00	\$500.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$600.00	\$500.00	\$0.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$122,154.95	\$122,155.00	\$122,155.00
115	LONGEVITY PAY	\$1,620.00	\$1,980.00	\$1,980.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,819.00	\$15,846.00	\$15,846.00
230	RETIREMENT CONTRIBUTIONS	\$19,686.00	\$19,885.00	\$19,885.00
250	UNEMPLOYMENT COMPENSATION	\$618.00	\$621.00	\$621.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$800.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$100.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,700.00	\$600.00	\$600.00
532	MOBILE PHONE	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$800.00	\$800.00
584	REGISTRATION FEES	\$250.00	\$150.00	\$150.00
601	OFFICE SUPPLIES	\$2,615.00	\$2,000.00	\$2,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$60.00	\$60.00
631	BOTTLED WATER	\$150.00	\$200.00	\$200.00
661	MINOR OFFICE EQUIPMENT	\$1,500.00	\$500.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$2,300.00	\$2,300.00
810	DUES AND MEMBERSHIPS	\$50.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
	TOTALS	\$271,232.95	\$271,232.00	\$270,732.00
	SALARY EXPENSES	\$256,567.95	\$261,622.00	\$261,622.00
	OPERATING EXPENSES	\$14,665.00	\$9,610.00	\$9,110.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$122,154.95	\$122,155.00	\$122,155.00
115	LONGEVITY PAY	\$660.00	\$1,080.00	\$1,080.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$13,535.00	\$18,039.00	\$18,039.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,745.00	\$15,778.00	\$15,778.00
230	RETIREMENT CONTRIBUTIONS	\$19,595.00	\$19,799.00	\$19,799.00
250	UNEMPLOYMENT COMPENSATION	\$614.00	\$616.00	\$616.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$367.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,544.00	\$2,544.00	\$2,500.00
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$200.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,200.00	\$1,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,119.00	\$1,119.00	\$1,100.00
550	PRINTING AND BINDING	\$1,148.00	\$1,148.00	\$1,100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,335.00	\$3,335.00	\$3,000.00
584	REGISTRATION FEES	\$1,196.00	\$1,196.00	\$500.00
601	OFFICE SUPPLIES	\$4,123.00	\$0.00	\$2,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$100.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$450.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$300.00	\$0.00	\$250.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$300.00	\$0.00	\$0.00
631	BOTTLED WATER	\$794.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$194.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$200.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$384.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$78.00
	TOTALS	\$273,542.95	\$271,344.00	\$272,530.00
	SALARY EXPENSES	\$255,438.95	\$260,602.00	\$260,602.00
	OPERATING EXPENSES	\$18,104.00	\$10,742.00	\$11,928.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$122,154.95	\$122,155.00	\$122,155.00
115	LONGEVITY PAY	\$2,400.00	\$2,580.00	\$2,580.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$16,031.00	\$16,044.00	\$16,044.00
230	RETIREMENT CONTRIBUTIONS	\$19,951.00	\$20,135.00	\$20,135.00
250	UNEMPLOYMENT COMPENSATION	\$624.00	\$624.00	\$624.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$300.00	\$300.00	\$300.00
441	RENTAL OF LAND AND BUILDINGS	\$14,400.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$900.00	\$900.00
529	SURETY AND NOTARY BONDS	\$400.00	\$300.00	\$300.00
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	\$975.00	\$900.00	\$900.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$400.00	\$400.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,400.00	\$1,400.00
584	REGISTRATION FEES	\$400.00	\$600.00	\$600.00
601	OFFICE SUPPLIES	\$2,220.00	\$2,200.00	\$2,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$525.00	\$500.00	\$500.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$250.00	\$175.00	\$175.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$150.00	\$100.00	\$50.00
831	COURT COSTS & INVESTIGATION	\$0.00	\$0.00	\$0.00
	TOTALS	\$287,950.95	\$277,948.00	\$277,698.00
	SALARY EXPENSES	\$259,830.95	\$264,673.00	\$264,673.00
	OPERATING EXPENSES	\$28,120.00	\$13,275.00	\$13,025.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT 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	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,695.00	\$15,695.00	\$15,695.00
230	RETIREMENT CONTRIBUTIONS	\$19,532.00	\$19,695.00	\$19,695.00
250	UNEMPLOYMENT COMPENSATION	\$610.00	\$610.00	\$610.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$400.00	\$400.00	\$400.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$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	\$2,000.00
529	SURETY AND NOTARY BONDS	\$126.00	\$126.00	\$126.00
531	TELEPHONE AND TELEGRAPH	\$5,000.00	\$5,000.00	\$5,000.00
532	MOBILE PHONE	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,400.00	\$1,400.00	\$1,400.00
550	PRINTING AND BINDING	\$1,125.00	\$1,125.00	\$1,125.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$250.00	\$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,500.00	\$3,500.00	\$2,000.00
584	REGISTRATION FEES	\$900.00	\$900.00	\$500.00
601	OFFICE SUPPLIES	\$1,942.00	\$1,942.00	\$1,900.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$600.00	\$600.00	\$400.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$3,600.00	\$3,600.00	\$3,500.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$200.00	\$200.00	\$200.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$50.00
832	JURORS	\$150.00	\$150.00	\$150.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$150.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$289,755.00	\$294,383.00	\$290,891.00
	SALARY EXPENSES	\$254,662.00	\$259,290.00	\$259,290.00
	OPERATING EXPENSES	\$35,093.00	\$35,093.00	\$31,601.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$146,636.95	\$146,637.00	\$146,637.00
115	LONGEVITY PAY	\$420.00	\$780.00	\$780.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$16,242.00	\$21,600.00	\$21,600.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,752.00	\$17,780.00	\$17,780.00
230	RETIREMENT CONTRIBUTIONS	\$22,092.00	\$22,312.00	\$22,312.00
250	UNEMPLOYMENT COMPENSATION	\$734.00	\$737.00	\$737.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$300.00	\$150.00	\$150.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,000.00	\$5,000.00	\$5,000.00
529	SURETY AND NOTARY BONDS	\$300.00	\$150.00	\$150.00
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	\$2,250.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$3,000.00	\$2,000.00
584	REGISTRATION FEES	\$1,250.00	\$1,000.00	\$500.00
601	OFFICE SUPPLIES	\$2,053.00	\$2,000.00	\$1,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$300.00	\$250.00	\$150.00
640	BOOKS AND PERIODICALS	\$500.00	\$300.00	\$250.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$200.00	\$100.00	\$0.00
810	DUES AND MEMBERSHIPS	\$300.00	\$200.00	\$50.00
	TOTALS	\$311,491.95	\$315,158.00	\$312,258.00
	SALARY EXPENSES	\$289,038.95	\$295,008.00	\$295,008.00
	OPERATING EXPENSES	\$22,453.00	\$20,150.00	\$17,250.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$146,635.90	\$146,636.00	\$146,636.00
115	LONGEVITY PAY	\$780.00	\$600.00	\$600.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$16,242.00	\$21,600.00	\$21,600.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,628.00	\$17,614.00	\$17,614.00
230	RETIREMENT CONTRIBUTIONS	\$21,937.00	\$22,103.00	\$22,103.00
250	UNEMPLOYMENT COMPENSATION	\$736.00	\$736.00	\$736.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$200.00	\$200.00	\$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,350.00	\$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	MOBILE PHONE	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,300.00	\$2,300.00	\$2,300.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,021.00	\$3,021.00	\$1,000.00
584	REGISTRATION FEES	\$700.00	\$700.00	\$500.00
601	OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$1,700.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$374.00	\$374.00	\$350.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$250.00	\$250.00	\$250.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$250.00	\$250.00	\$250.00
661	MINOR OFFICE EQUIPMENT	\$1,500.00	\$1,500.00	\$1,500.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$50.00
831	COURT COSTS & INVESTIGATION	\$300.00	\$300.00	\$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$150.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$306,615.90	\$311,946.00	\$307,751.00
	SALARY EXPENSES	\$287,120.90	\$292,451.00	\$292,451.00
	OPERATING EXPENSES	\$19,495.00	\$19,495.00	\$15,300.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$187,366.95	\$187,367.00	\$187,367.00
115	LONGEVITY PAY	\$1,620.00	\$2,100.00	\$2,100.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$21,656.00	\$28,800.00	\$28,800.00
212	LIFE INSURANCE	\$216.00	\$216.00	\$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,807.00	\$20,843.00	\$20,843.00
230	RETIREMENT CONTRIBUTIONS	\$25,895.00	\$26,156.00	\$26,156.00
250	UNEMPLOYMENT COMPENSATION	\$946.00	\$947.00	\$947.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$100.00	\$100.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$40.00	\$40.00
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,100.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,500.00	\$2,100.00	\$1,000.00
550	PRINTING AND BINDING	\$2,625.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$750.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$175.00	\$1,400.00	\$500.00
601	OFFICE SUPPLIES	\$2,053.00	\$5,000.00	\$2,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$200.00	\$190.00	\$100.00
640	BOOKS AND PERIODICALS	\$500.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
	TOTALS	\$353,909.95	\$362,859.00	\$358,169.00
	SALARY EXPENSES	\$341,506.95	\$349,429.00	\$349,429.00
	OPERATING EXPENSES	\$12,403.00	\$13,430.00	\$8,740.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$256,346.80	\$256,347.00	\$256,347.00
115	LONGEVITY PAY	\$360.00	\$420.00	\$420.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$24,363.00	\$32,400.00	\$32,400.00
212	LIFE INSURANCE	\$243.00	\$243.00	\$243.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$25,988.00	\$25,993.00	\$25,993.00
230	RETIREMENT CONTRIBUTIONS	\$32,342.00	\$32,616.00	\$32,616.00
250	UNEMPLOYMENT COMPENSATION	\$1,284.00	\$1,284.00	\$1,284.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$1,000.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,250.00	\$3,250.00	\$1,000.00
529	SURETY AND NOTARY BONDS	\$400.00	\$400.00	\$400.00
531	TELEPHONE AND TELEGRAPH	\$550.00	\$550.00	\$550.00
532	MOBILE PHONE	\$911.00	\$911.00	\$911.00
534	INTERNET	\$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	\$2,625.00	\$2,625.00	\$2,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,404.00	\$1,404.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$800.00
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$400.00
601	OFFICE SUPPLIES	\$1,942.00	\$1,942.00	\$1,200.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$500.00	\$500.00	\$500.00
631	BOTTLED WATER	\$1,000.00	\$1,000.00	\$200.00
640	BOOKS AND PERIODICALS	\$400.00	\$400.00	\$400.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$50.00
831	COURT COSTS & INVESTIGATION	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
	TOTALS	\$443,408.80	\$451,785.00	\$445,714.00
	SALARY EXPENSES	\$423,926.80	\$432,303.00	\$432,303.00
	OPERATING EXPENSES	\$19,482.00	\$19,482.00	\$13,411.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$122,155.00	\$122,155.00	\$122,155.00
115	LONGEVITY PAY	\$2,640.00	\$2,880.00	\$2,880.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$13,535.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,897.00	\$15,915.00	\$15,915.00
230	RETIREMENT CONTRIBUTIONS	\$19,782.00	\$19,971.00	\$19,971.00
250	UNEMPLOYMENT COMPENSATION	\$624.00	\$625.00	\$625.00
260	WORKERS COMPENSATION	\$0.00	\$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	\$0.00
550	PRINTING AND BINDING	\$150.00	\$150.00	\$150.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$750.00	\$750.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$0.00
584	REGISTRATION FEES	\$350.00	\$350.00	\$350.00
601	OFFICE SUPPLIES	\$1,498.00	\$1,498.00	\$335.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$50.00	\$50.00	\$50.00
607	CLEANING AND SANITATION SUPPLIES	\$37.00	\$37.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$200.00	\$200.00	\$200.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$500.00	\$500.00	\$250.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$50.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$50.00	\$50.00	\$50.00
	TOTALS	\$265,148.00	\$270,061.00	\$264,761.00
	SALARY EXPENSES	\$257,768.00	\$262,681.00	\$262,681.00
	OPERATING EXPENSES	\$7,380.00	\$7,380.00	\$2,080.00

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1100-412-00-080-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$48,654.00	\$48,654.00	\$48,654.00
113	PERMANENT FULL-TIME EMPLOYEES	\$4,410,420.00	\$4,386,026.00	\$4,386,026.00
115	LONGEVITY PAY	\$100,320.00	\$109,987.38	\$109,987.38
118	AUTO ALLOWANCE	\$57,500.00	\$57,500.00	\$57,500.00
119	CLOTHING ALLOWANCE	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$225,493.00	\$302,152.00	\$302,152.00
212	LIFE INSURANCE	\$2,246.00	\$2,263.00	\$2,263.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$353,191.00	\$352,065.00	\$352,065.00
230	RETIREMENT CONTRIBUTIONS	\$439,528.00	\$441,812.00	\$441,812.00
250	UNEMPLOYMENT COMPENSATION	\$22,803.00	\$22,728.00	\$22,728.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
320	PROFESSIONAL SERVICES	\$204.00	\$100.00	\$100.00
331	PHYSICIANS SERVICES	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$5,000.00	\$7,500.00	\$7,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$5,000.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$14,500.00	\$8,000.00	\$8,000.00
529	SURETY AND NOTARY BONDS	\$720.00	\$720.00	\$720.00
531	TELEPHONE AND TELEGRAPH	\$18,500.00	\$16,000.00	\$16,000.00
534	INTERNET	\$3,500.00	\$1,000.00	\$1,000.00
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	\$4,875.00	\$4,875.00	\$4,875.00
560	MICROFILM AND FILM DEVELOPMENT	\$100.00	\$25.00	\$25.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$100.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$18,400.00	\$18,400.00	\$18,400.00
584	REGISTRATION FEES	\$13,600.00	\$13,600.00	\$13,600.00
601	OFFICE SUPPLIES	\$20,535.00	\$23,500.00	\$23,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$100.00	\$100.00	\$100.00
607	CLEANING AND SANITATION SUPPLIES	\$262.00	\$262.00	\$262.00
611	POLICE & CAMERA SUPPLIES	\$1,000.00	\$800.00	\$800.00
631	BOTTLED WATER	\$1,700.00	\$1,500.00	\$1,500.00
640	BOOKS AND PERIODICALS	\$19,500.00	\$23,000.00	\$23,000.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$7,600.00	\$7,600.00
810	DUES AND MEMBERSHIPS	\$3,000.00	\$3,000.00	\$2,500.00
831	COURT COSTS & INVESTIGATION	\$78,000.00	\$78,000.00	\$75,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$200.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$5,947,751.00	\$6,011,269.38	\$6,007,769.38
	SALARY EXPENSES	\$5,660,155.00	\$5,723,187.38	\$5,723,187.38
	OPERATING EXPENSES	\$287,596.00	\$288,082.00	\$284,582.00

DIST CLERK
1100-412-00-090-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$87,360.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$2,012,908.70	\$1,965,325.00	\$1,965,325.00
115	LONGEVITY PAY	\$15,060.00	\$17,280.00	\$17,280.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$175,955.00	\$234,000.00	\$234,000.00
212	LIFE INSURANCE	\$1,755.00	\$1,755.00	\$1,755.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$162,435.00	\$158,958.00	\$158,958.00
230	RETIREMENT CONTRIBUTIONS	\$202,147.00	\$199,493.00	\$199,493.00
250	UNEMPLOYMENT COMPENSATION	\$10,143.00	\$9,909.00	\$9,909.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$50,000.00	\$72,000.00	\$70,000.00
339	OTHER PROFESSIONAL SERVICES	\$3,000.00	\$1,000.00	\$1,000.00
341	DATA PROCESSING	\$0.00	\$6,400.00	\$6,400.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$3,000.00	\$3,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$8,300.00	\$4,300.00	\$4,300.00
441	RENTAL OF LAND AND BUILDINGS	\$2,763.00	\$1,900.00	\$1,900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$46,500.00	\$872.00	\$872.00
529	SURETY AND NOTARY BONDS	\$2,000.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$12,600.00	\$4,770.00	\$4,770.00
532	MOBILE PHONE	\$0.00	\$660.00	\$660.00
534	INTERNET	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$90,950.00	\$101,086.70	\$100,000.00
540	ADVERTISING	\$500.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$45,000.00	\$40,500.00	\$40,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,200.00	\$1,200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$7,000.00	\$7,000.00
584	REGISTRATION FEES	\$7,500.00	\$4,000.00	\$4,000.00
601	OFFICE SUPPLIES	\$38,850.00	\$42,000.00	\$42,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$200.00	\$150.00	\$50.00
607	CLEANING AND SANITATION SUPPLIES	\$250.00	\$250.00	\$200.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$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	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$800.00	\$1,000.00	\$1,000.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,000.00	\$1,000.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$3,000.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$5,400.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$37,400.00	\$37,400.00
810	DUES AND MEMBERSHIPS	\$110.00	\$385.00	\$385.00
831	COURT COSTS & INVESTIGATION	\$2,000.00	\$2,000.00	\$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$0.00	\$0.00

DIST CLERK
1100-412-00-090-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$2,999,786.70	\$3,024,153.70	\$3,011,017.00
	SALARY EXPENSES	\$2,675,763.70	\$2,682,080.00	\$2,682,080.00
	OPERATING EXPENSES	\$324,023.00	\$342,073.70	\$328,937.00

DOMESTIC RELATIONS

1100-412-00-090-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$29,442.00	\$29,442.00
211	HEALTH INSURANCE	\$0.00	\$3,600.00	\$3,600.00
212	LIFE INSURANCE	\$0.00	\$27.00	\$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$2,252.00	\$2,252.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$2,826.00	\$2,826.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$147.00	\$147.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$38,294.00	\$38,294.00
	SALARY EXPENSES	\$0.00	\$38,294.00	\$38,294.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

5TH ADM JUDICIAL REGION

1100-412-00-115-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
890	OTHER	\$96,000.00	\$91,000.00	\$90,000.00
	TOTALS	\$96,000.00	\$91,000.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$96,000.00	\$91,000.00	\$90,000.00

VISITING JUDGES
1100-412-00-115-014

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$0.00	\$0.00
890	OTHER	\$100,000.00	\$95,000.00	\$95,000.00
	TOTALS	\$100,000.00	\$95,000.00	\$95,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$100,000.00	\$95,000.00	\$95,000.00

GRAND JURY
1100-412-20-080-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
601	OFFICE SUPPLIES	\$82.00	\$82.00	\$100.00
607	CLEANING AND SANITATION SUPPLIES	\$193.00	\$190.00	\$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$100.00	\$100.00	\$100.00
631	BOTTLED WATER	\$175.00	\$175.00	\$175.00
640	BOOKS AND PERIODICALS	\$800.00	\$800.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$500.00	\$500.00
832	JURORS	\$50,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$52,350.00	\$51,847.00	\$51,525.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$52,350.00	\$51,847.00	\$51,525.00

JURY FEES
1100-412-20-115-015

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
832	JURORS	\$750,000.00	\$750,000.00	\$800,000.00
	TOTALS	\$750,000.00	\$750,000.00	\$800,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$750,000.00	\$750,000.00	\$800,000.00

PUBLIC DEFENDER
1100-412-30-085-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$523,317.00	\$462,564.00	\$462,564.00
115	LONGEVITY PAY	\$1,020.00	\$2,280.00	\$2,280.00
211	HEALTH INSURANCE	\$27,070.00	\$39,600.00	\$39,600.00
212	LIFE INSURANCE	\$270.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$40,112.00	\$42,246.00	\$42,246.00
230	RETIREMENT CONTRIBUTIONS	\$49,918.00	\$53,011.00	\$53,011.00
250	UNEMPLOYMENT COMPENSATION	\$2,622.00	\$2,760.00	\$2,760.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
341	DATA PROCESSING	\$0.00	\$5,400.00	\$5,400.00
342	INFORMATION AND CREDIT SERVICES	\$450.00	\$3,684.00	\$3,984.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$84.00	\$42.00
529	SURETY AND NOTARY BONDS	\$150.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$1,000.00	\$900.00
532	MOBILE PHONE	\$0.00	\$1,320.00	\$1,300.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$700.00	\$700.00
550	PRINTING AND BINDING	\$75.00	\$1,500.00	\$1,500.00
560	MICROFILM AND FILM DEVELOPMENT	\$0.00	\$200.00	\$200.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$3,000.00	\$2,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$900.00	\$3,500.00	\$3,000.00
584	REGISTRATION FEES	\$500.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$499.00	\$4,000.00	\$4,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$100.00	\$0.00	\$100.00
605	CLOTHING AND UNIFORMS	\$300.00	\$0.00	\$150.00
607	CLEANING AND SANITATION SUPPLIES	\$120.00	\$0.00	\$100.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$110.00	\$330.00	\$300.00
640	BOOKS AND PERIODICALS	\$500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$700.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$2,652.00	\$2,700.00
810	DUES AND MEMBERSHIPS	\$500.00	\$1,800.00	\$1,800.00
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$800.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$100.00	\$100.00
	TOTALS	\$649,583.00	\$724,388.00	\$722,394.00
	SALARY EXPENSES	\$644,329.00	\$690,118.00	\$690,118.00
	OPERATING EXPENSES	\$5,254.00	\$34,270.00	\$32,276.00

PUBLIC DEFENSE
1100-412-30-115-016

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
115	LONGEVITY 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 CONTRIBUTIONS (FICA)	\$0.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
333	LEGAL SERVICES	\$6,075,329.00	\$5,539,147.00	\$5,539,147.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$0.00	\$0.00
	TOTALS	\$6,075,329.00	\$5,539,147.00	\$5,539,147.00
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	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,075,329.00	\$5,539,147.00	\$5,539,147.00

CHILD WELFARE DEFENSE

1100-412-30-115-083

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
333	LEGAL SERVICES	\$0.00	\$1,247,445.00	\$1,247,445.00
	TOTALS	\$0.00	\$1,247,445.00	\$1,247,445.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$1,247,445.00	\$1,247,445.00

OTHER PUBLIC DEFENSE
1100-412-30-115-084

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
333	LEGAL SERVICES	\$0.00	\$313,408.00	\$313,408.00
	TOTALS	\$0.00	\$313,408.00	\$313,408.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$313,408.00	\$313,408.00

CO JUDGE
1100-413-00-110-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$114,660.00	\$114,660.00	\$114,660.00
113	PERMANENT FULL-TIME EMPLOYEES	\$561,206.15	\$502,379.00	\$502,379.00
115	LONGEVITY PAY	\$3,120.00	\$420.00	\$420.00
118	AUTO ALLOWANCE	\$13,400.00	\$13,400.00	\$13,400.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$32,484.00	\$39,600.00	\$39,600.00
212	LIFE INSURANCE	\$324.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$52,967.00	\$48,260.00	\$48,260.00
230	RETIREMENT CONTRIBUTIONS	\$65,915.00	\$60,563.00	\$60,563.00
250	UNEMPLOYMENT COMPENSATION	\$2,850.00	\$2,541.00	\$2,541.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
341	DATA PROCESSING	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$1,000.00	\$624.00	\$624.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,800.00	\$5,000.00	\$4,800.00
523	PUBLIC OFFICIAL 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	MOBILE PHONE	\$1,000.00	\$0.00	\$0.00
534	INTERNET	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,000.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$2,625.00	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,800.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$18,350.00	\$7,000.00	\$7,000.00
584	REGISTRATION FEES	\$3,750.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$7,797.00	\$5,847.75	\$5,847.75
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$100.00	\$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$1,200.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$2,200.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$950.00	\$500.00	\$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$200.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$899,098.15	\$806,641.75	\$806,641.75
	SALARY EXPENSES	\$846,926.15	\$782,120.00	\$782,120.00
	OPERATING EXPENSES	\$52,172.00	\$24,521.75	\$24,521.75

EXECUTIVE OFFICE
1100-413-00-125-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$123,534.00	\$123,534.00
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$286,858.00	\$286,858.00
115	LONGEVITY PAY	\$0.00	\$1,380.00	\$1,380.00
211	HEALTH INSURANCE	\$0.00	\$25,200.00	\$25,200.00
212	LIFE INSURANCE	\$0.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$31,502.00	\$31,502.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$39,530.00	\$39,530.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$2,059.00	\$2,059.00
	TOTALS	\$0.00	\$510,252.00	\$510,252.00
	SALARY EXPENSES	\$0.00	\$510,252.00	\$510,252.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CO COMM
1100-413-30-115-017

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$393,120.00	\$0.00	\$0.00
112	DEPARTMENT HEADS AND FOREMEN	\$123,534.00	\$0.00	\$0.00
113	PERMANENT FULL-TIME EMPLOYEES	\$22,800.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$1,320.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$32,000.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$16,242.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$162.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$43,815.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$54,529.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$738.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
320	PROFESSIONAL SERVICES	\$52,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$3,100.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$1,000.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$55,000.00	\$0.00	\$0.00
	TOTALS	\$803,360.00	\$0.00	\$0.00
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	SALARY EXPENSES	\$688,260.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$115,100.00	\$0.00	\$0.00

CO COMM
1100-413-30-125-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$0.00	\$393,120.00	\$393,120.00
118	AUTO ALLOWANCE	\$0.00	\$32,000.00	\$32,000.00
211	HEALTH INSURANCE	\$0.00	\$14,400.00	\$14,400.00
212	LIFE INSURANCE	\$0.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$32,520.00	\$32,520.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$40,812.00	\$40,812.00
320	PROFESSIONAL SERVICES	\$0.00	\$52,000.00	\$50,000.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$3,100.00	\$3,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$4,000.00	\$4,000.00
584	REGISTRATION FEES	\$0.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$0.00	\$55,000.00	\$55,000.00
	TOTALS	\$0.00	\$628,060.00	\$625,960.00
	SALARY EXPENSES	\$0.00	\$512,960.00	\$512,960.00
	OPERATING EXPENSES	\$0.00	\$115,100.00	\$113,000.00

ELECTIONS
1100-414-00-130-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$73,500.00	\$73,500.00	\$73,500.00
113	PERMANENT FULL-TIME EMPLOYEES	\$561,924.80	\$559,011.00	\$559,011.00
115	LONGEVITY PAY	\$4,500.00	\$4,080.00	\$4,080.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
123	ELECTION POLL WORKERS	\$106,665.37	\$0.00	\$0.00
131	OVERTIME FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$48,726.00	\$64,800.00	\$64,800.00
212	LIFE INSURANCE	\$486.00	\$486.00	\$486.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$48,955.00	\$48,698.00	\$48,698.00
230	RETIREMENT CONTRIBUTIONS	\$60,920.00	\$61,111.00	\$61,111.00
250	UNEMPLOYMENT COMPENSATION	\$3,202.00	\$3,183.00	\$3,183.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
320	PROFESSIONAL SERVICES	\$2,000.00	\$36,000.00	\$36,000.00
336	COMPUTER SERVICES	\$121,000.00	\$250,000.00	\$250,000.00
339	OTHER PROFESSIONAL SERVICES	\$1,500.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$500.00	\$0.00	\$0.00
346	HAULING SERVICES	\$1,800.00	\$500.00	\$500.00
350	OTHER CONTRACTED SERVICES	\$2,500.00	\$42,454.41	\$42,454.41
412	CABLE TELEVISION	\$2,500.00	\$840.00	\$840.00
413	SURVEILLANCE AND SECURITY	\$5,000.00	\$360.00	\$360.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$10,000.00	\$5,000.00	\$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$10,000.00	\$1,500.00	\$1,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$5,000.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$50,000.00	\$5,000.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$57,500.00	\$23,000.00	\$23,000.00
452	BUILDING ADDITIONS & RENOVATIONS	\$10,000.00	\$5,000.00	\$1,750.00
529	SURETY AND NOTARY BONDS	\$500.00	\$200.00	\$200.00
531	TELEPHONE AND TELEGRAPH	\$5,000.00	\$5,000.00	\$5,000.00
532	MOBILE PHONE	\$32,500.00	\$34,000.00	\$34,000.00
534	INTERNET	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$110,000.00	\$75,000.00	\$75,000.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$30,000.00	\$30,900.00	\$30,900.00
550	PRINTING AND BINDING	\$60,000.00	\$15,000.00	\$15,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$500.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$15,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$10,000.00	\$4,000.00	\$4,000.00
601	OFFICE SUPPLIES	\$87,150.00	\$80,000.00	\$80,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$500.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$0.00	\$2,500.00	\$2,500.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$1,500.00	\$500.00	\$500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$500.00	\$1,000.00	\$1,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$1,500.00	\$1,500.00
626	GASOLINE/DIESEL FUEL	\$11,250.00	\$5,000.00	\$5,000.00
630	FOOD	\$1,500.00	\$500.00	\$500.00
631	BOTTLED WATER	\$3,500.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$4,000.00	\$400.00	\$400.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$5,000.00	\$5,000.00

ELECTIONS
1100-414-00-130-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$2,000.00	\$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$3,500.00	\$3,000.00	\$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$11,000.00	\$20,150.00	\$20,150.00
810	DUES AND MEMBERSHIPS	\$1,500.00	\$225.00	\$225.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,580,079.17	\$1,482,298.41	\$1,472,048.41
	SALARY EXPENSES	\$908,879.17	\$814,869.00	\$814,869.00
	OPERATING EXPENSES	\$671,200.00	\$667,429.41	\$657,179.41

APPRAISING FEES
1100-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$1,455,000.00	\$1,400,000.00	\$1,475,000.00
	TOTALS	\$1,455,000.00	\$1,400,000.00	\$1,475,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,455,000.00	\$1,400,000.00	\$1,475,000.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
320	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
350	OTHER CONTRACTED SERVICES	\$166,000.00	\$150,000.00	\$50,000.00
411	WATER/SEWERAGE	\$0.00	\$200.00	\$0.00
423	CUSTODIAL	\$0.00	\$0.00	\$0.00
425	PEST CONTROL	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$92,021.00	\$92,000.00	\$380,000.00
521	BUILDING INSURANCE	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$0.00	\$0.00	\$0.00
719	OTHER LAND ACQUIRED	\$0.00	\$0.00	
841	AID TO GOVERNMENT AGENCIES	\$0.00	\$0.00	\$0.00
843	AID TO NON-GOVERNMENTAL AGENCIES	\$250,000.00	\$200,000.00	\$250,000.00
851	TAXES	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
866	ISSUANCE COSTS	\$0.00	\$0.00	\$0.00
890	OTHER	\$125,000.00	\$100,000.00	\$300,000.00
899	CONTINGENCY	\$999,634.08	\$900,000.00	\$149,606.39
	TOTALS	\$1,632,655.08	\$1,442,200.00	\$1,129,606.39
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,632,655.08	\$1,442,200.00	\$1,129,606.39

HURRICANE DOLLY
1100-415-00-115-072

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
131	OVERTIME FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$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 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$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	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
131	OVERTIME FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$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

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,300.00	\$3,300.00	\$3,300.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$0.00
	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

INFO TECH
1100-415-00-200-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$92,412.00	\$92,412.00	\$92,412.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,058,220.10	\$957,989.00	\$957,989.00
115	LONGEVITY PAY	\$4,980.00	\$6,120.00	\$6,120.00
118	AUTO ALLOWANCE	\$14,400.00	\$14,400.00	\$14,400.00
211	HEALTH INSURANCE	\$70,382.00	\$90,000.00	\$90,000.00
212	LIFE INSURANCE	\$702.00	\$675.00	\$675.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$89,504.00	\$81,927.00	\$81,927.00
230	RETIREMENT CONTRIBUTIONS	\$111,386.00	\$102,805.00	\$102,805.00
250	UNEMPLOYMENT COMPENSATION	\$5,848.00	\$5,355.00	\$5,355.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$700.00	\$4,800.00	\$4,800.00
412	CABLE TELEVISION	\$5,000.00	\$3,500.00	\$3,500.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$6,500.00	\$9,700.00	\$9,700.00
441	RENTAL OF LAND AND BUILDINGS	\$2,400.00	\$1,710.00	\$1,710.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,000.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$8,500.00	\$3,000.00	\$3,000.00
532	MOBILE PHONE	\$20,000.00	\$10,000.00	\$10,000.00
533	PAGER	\$0.00	\$0.00	\$0.00
534	INTERNET	\$2,000.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$100.00	\$100.00
550	PRINTING AND BINDING	\$225.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$6,500.00	\$6,500.00	\$6,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$8,000.00	\$8,000.00	\$8,000.00
584	REGISTRATION FEES	\$8,500.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$9,851.00	\$9,000.00	\$9,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$435.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$500.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$2,000.00	\$0.00	\$0.00
631	BOTTLED WATER	\$1,200.00	\$550.00	\$500.00
640	BOOKS AND PERIODICALS	\$0.00	\$60.00	\$60.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$7,000.00	\$2,500.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$700.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$500.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00	\$1,050.00	\$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$0.00
	TOTALS	\$1,545,545.10	\$1,413,153.00	\$1,410,053.00
	SALARY EXPENSES	\$1,447,834.10	\$1,351,683.00	\$1,351,683.00
	OPERATING EXPENSES	\$97,711.00	\$61,470.00	\$58,370.00

IT COUNTYWIDE
1100-415-00-200-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
320	PROFESSIONAL SERVICES	\$0.00	\$8,100.00	\$8,100.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$350,000.00	\$341,550.00	\$341,550.00
342	INFORMATION AND CREDIT SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$0.00	\$1,710.00	\$0.00
412	CABLE TELEVISION	\$0.00	\$2,800.00	\$2,800.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$45,000.00	\$11,000.00	\$10,000.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$1,740.00	\$1,740.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,370.00	\$0.00	\$0.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$233,100.00	\$163,000.00
534	INTERNET	\$98,400.00	\$84,800.00	\$64,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$4,000.00	\$5,000.00	\$4,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$17,500.00	\$15,000.00	\$15,000.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$50,000.00	\$45,000.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,000.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$5,000.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$358,929.00	\$250,000.00	\$225,000.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$157,951.00	\$126,752.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,500.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$900.00	\$0.00	\$0.00
	TOTALS	\$1,043,550.00	\$1,131,552.00	\$880,190.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,043,550.00	\$1,131,552.00	\$880,190.00

INDEPENDENT AUDIT
1100-415-13-115-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
335	ACCOUNTING AND AUDITING SERVICES	\$138,000.00	\$0.00	\$0.00
	TOTALS	\$138,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$138,000.00	\$0.00	\$0.00

INDEPENDENT AUDIT
1100-415-13-125-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
335	ACCOUNTING AND AUDITING SERVICES	\$0.00	\$138,000.00	\$138,000.00
	TOTALS	\$0.00	\$138,000.00	\$138,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$138,000.00	\$138,000.00

BUDGET & MANAGEMENT

1100-415-14-115-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$91,728.00	\$91,728.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,113,426.00	\$965,770.00	\$965,770.00
115	LONGEVITY PAY	\$3,780.00	\$5,520.00	\$5,520.00
118	AUTO ALLOWANCE	\$5,400.00	\$5,400.00	\$5,400.00
211	HEALTH INSURANCE	\$62,261.00	\$79,200.00	\$79,200.00
212	LIFE INSURANCE	\$621.00	\$594.00	\$594.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$85,880.00	\$81,734.00	\$81,734.00
230	RETIREMENT CONTRIBUTIONS	\$106,869.00	\$102,572.00	\$102,572.00
250	UNEMPLOYMENT COMPENSATION	\$5,613.00	\$5,340.00	\$5,340.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$68,500.00	\$50,000.00	\$50,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$500.00	\$500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,200.00	\$4,000.00	\$4,000.00
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	MOBILE PHONE	\$800.00	\$800.00	\$800.00
534	INTERNET	\$2,100.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$4,400.00	\$1,500.00	\$1,500.00
540	ADVERTISING	\$3,500.00	\$2,600.00	\$2,500.00
550	PRINTING AND BINDING	\$1,125.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,000.00	\$4,000.00	\$4,000.00
584	REGISTRATION FEES	\$4,000.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$5,383.00	\$4,000.00	\$4,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$100.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$37.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$1,000.00	\$800.00	\$800.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$750.00	\$750.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$11,192.00	\$10,000.00	\$2,000.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,499,258.00	\$1,422,379.00	\$1,414,279.00
	SALARY EXPENSES	\$1,383,850.00	\$1,337,858.00	\$1,337,858.00
	OPERATING EXPENSES	\$115,408.00	\$84,521.00	\$76,421.00

TAX OFF
1100-415-15-140-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$87,360.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$3,936,637.20	\$3,850,839.00	\$3,850,839.00
115	LONGEVITY PAY	\$61,200.00	\$67,080.00	\$67,080.00
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	\$351,910.00	\$457,200.00	\$457,200.00
212	LIFE INSURANCE	\$3,510.00	\$3,429.00	\$3,429.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$315,957.00	\$309,827.00	\$309,827.00
230	RETIREMENT CONTRIBUTIONS	\$393,165.00	\$388,813.00	\$388,813.00
250	UNEMPLOYMENT COMPENSATION	\$20,172.00	\$19,766.00	\$19,766.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$41,000.00	\$360,000.00	\$360,000.00
339	OTHER PROFESSIONAL SERVICES	\$100.00	\$150,100.00	\$20,000.00
341	DATA PROCESSING	\$15,000.00	\$15,000.00	\$15,000.00
350	OTHER CONTRACTED SERVICES	\$50,000.00	\$50,000.00	\$50,000.00
411	WATER/SEWERAGE	\$2,000.00	\$2,000.00	\$2,000.00
413	SURVEILLANCE AND SECURITY	\$2,000.00	\$2,000.00	\$2,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$51,000.00	\$51,000.00	\$50,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$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	MOBILE PHONE	\$8,000.00	\$8,000.00	\$8,000.00
534	INTERNET	\$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	\$18,750.00	\$18,750.00	\$18,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$3,000.00	\$3,000.00	\$3,000.00
601	OFFICE SUPPLIES	\$72,150.00	\$72,150.00	\$70,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
604	DRUGS AND MEDICINES	\$500.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$150.00	\$150.00
611	POLICE & CAMERA SUPPLIES	\$650.00	\$650.00	\$650.00
613	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$20,000.00	\$20,000.00	\$20,000.00
626	GASOLINE/DIESEL FUEL	\$9,000.00	\$9,000.00	\$4,500.00
631	BOTTLED WATER	\$5,000.00	\$5,000.00	\$4,000.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$8,000.00	\$8,000.00	\$3,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00

TAX OFF
1100-415-15-140-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$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	\$1,000.00	\$1,000.00	\$200.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$5,793,576.20	\$6,276,979.00	\$6,130,679.00
	SALARY EXPENSES	\$5,214,676.20	\$5,229,079.00	\$5,229,079.00
	OPERATING EXPENSES	\$578,900.00	\$1,047,900.00	\$901,600.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED 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	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$87,360.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$437,702.80	\$475,526.00	\$475,526.00
114	PERMANENT PART-TIME EMPLOYEES	\$25,725.00	\$34,613.00	\$34,613.00
115	LONGEVITY PAY	\$3,720.00	\$4,320.00	\$4,320.00
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	\$35,191.00	\$50,400.00	\$50,400.00
212	LIFE INSURANCE	\$351.00	\$378.00	\$378.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$43,222.00	\$46,844.00	\$46,844.00
230	RETIREMENT CONTRIBUTIONS	\$53,789.00	\$58,783.00	\$58,783.00
250	UNEMPLOYMENT COMPENSATION	\$2,350.00	\$2,586.00	\$2,586.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$0.00	\$0.00	\$0.00
350	OTHER CONTRACTED SERVICES	\$4,500.00	\$2,700.00	\$2,700.00
413	SURVEILLANCE AND SECURITY	\$190.00	\$180.00	\$180.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$700.00	\$260.00	\$260.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,800.00	\$45.00	\$45.00
529	SURETY AND NOTARY BONDS	\$80.00	\$80.00	\$80.00
531	TELEPHONE AND TELEGRAPH	\$2,700.00	\$1,200.00	\$1,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$15,000.00	\$15,000.00	\$15,000.00
550	PRINTING AND BINDING	\$2,250.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$380.00	\$380.00	\$380.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,300.00	\$2,300.00	\$2,300.00
584	REGISTRATION FEES	\$1,300.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$7,006.00	\$7,006.00	\$6,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$57.00	\$50.00	\$50.00
607	CLEANING AND SANITATION SUPPLIES	\$16.00	\$0.00	\$0.00
631	BOTTLED WATER	\$350.00	\$150.00	\$150.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$630.00	\$300.00	\$100.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$6,000.00	\$6,000.00
810	DUES AND MEMBERSHIPS	\$1,260.00	\$900.00	\$600.00
851	TAXES	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
	TOTALS	\$742,929.80	\$809,861.00	\$808,855.00
	SALARY EXPENSES	\$699,910.80	\$771,310.00	\$771,310.00
	OPERATING EXPENSES	\$43,019.00	\$38,551.00	\$37,545.00

PURCHASING
1100-415-18-160-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$105,297.00	\$105,297.00	\$105,297.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,163,374.40	\$1,143,298.00	\$1,143,298.00
115	LONGEVITY PAY	\$11,940.00	\$14,340.00	\$14,340.00
118	AUTO ALLOWANCE	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$81,210.00	\$108,000.00	\$108,000.00
212	LIFE INSURANCE	\$810.00	\$810.00	\$810.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$97,965.00	\$96,614.00	\$96,614.00
230	RETIREMENT CONTRIBUTIONS	\$121,915.00	\$121,244.00	\$121,244.00
250	UNEMPLOYMENT COMPENSATION	\$6,405.00	\$6,314.00	\$6,314.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$3,500.00	\$500.00	\$500.00
350	OTHER CONTRACTED SERVICES	\$11,000.00	\$11,000.00	\$11,000.00
412	CABLE TELEVISION	\$600.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$50.00	\$50.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$4,000.00	\$500.00	\$500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$15,000.00	\$10,000.00	\$10,000.00
531	TELEPHONE AND TELEGRAPH	\$5,000.00	\$5,000.00	\$5,000.00
532	MOBILE PHONE	\$2,000.00	\$2,000.00	\$2,000.00
534	INTERNET	\$1,000.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$10,000.00	\$10,000.00	\$10,000.00
540	ADVERTISING	\$55,000.00	\$55,000.00	\$50,000.00
550	PRINTING AND BINDING	\$3,750.00	\$2,750.00	\$2,750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,975.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$5,000.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$11,100.00	\$10,000.00	\$10,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$200.00	\$100.00
626	GASOLINE/DIESEL FUEL	\$2,250.00	\$2,250.00	\$1,500.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$1,000.00	\$200.00	\$200.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,300.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$5,000.00	\$1,500.00	\$1,500.00
812	SOFTWARE LICENSE RENEWALS	\$0.00	\$3,500.00	\$3,500.00
854	APPRAISING FEES	\$2,000.00	\$650.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,732,891.40	\$1,711,517.00	\$1,705,017.00
	SALARY EXPENSES	\$1,588,916.40	\$1,595,917.00	\$1,595,917.00
	OPERATING EXPENSES	\$143,975.00	\$115,600.00	\$109,100.00

ARBITRAGE CALC
1100-415-19-115-020

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$5,000.00	\$6,500.00
	TOTALS	\$5,000.00	\$5,000.00	\$6,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$6,500.00

CO AUDITOR
1100-415-21-170-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$114,442.00	\$114,442.00	\$114,442.00
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$0.00	\$0.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,880,996.00	\$1,880,996.00	\$1,880,996.00
115	LONGEVITY PAY	\$10,020.00	\$9,300.00	\$9,300.00
117	SUPPLEMENTAL PAY	\$14,500.00	\$11,500.00	\$11,500.00
118	AUTO ALLOWANCE	\$6,000.00	\$6,000.00	\$6,000.00
211	HEALTH INSURANCE	\$131,175.00	\$162,000.00	\$162,000.00
212	LIFE INSURANCE	\$1,215.00	\$1,215.00	\$1,215.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$154,761.00	\$154,702.00	\$154,702.00
230	RETIREMENT CONTRIBUTIONS	\$192,585.00	\$194,136.00	\$194,136.00
250	UNEMPLOYMENT COMPENSATION	\$10,111.00	\$10,112.00	\$10,112.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
320	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$40,000.00	\$40,000.00	\$40,000.00
342	INFORMATION AND CREDIT SERVICES	\$75.00	\$75.00	\$75.00
350	OTHER CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,000.00	\$3,000.00	\$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$6,000.00	\$6,000.00
529	SURETY AND NOTARY BONDS	\$500.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$16,000.00	\$16,000.00	\$16,000.00
532	MOBILE PHONE	\$1,200.00	\$1,200.00	\$1,200.00
534	INTERNET	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
540	ADVERTISING	\$5,000.00	\$5,000.00	\$5,000.00
550	PRINTING AND BINDING	\$3,000.00	\$3,000.00	\$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$15,000.00	\$15,000.00	\$15,000.00
584	REGISTRATION FEES	\$15,000.00	\$15,000.00	\$15,000.00
601	OFFICE SUPPLIES	\$22,000.00	\$22,000.00	\$22,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$75.00	\$75.00	\$75.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$1,000.00	\$1,000.00	\$1,000.00
640	BOOKS AND PERIODICALS	\$5,000.00	\$5,000.00	\$5,000.00
661	MINOR OFFICE EQUIPMENT	\$6,000.00	\$6,000.00	\$6,000.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$2,000.00	\$2,000.00	\$2,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
747	SOFTWARE	\$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	\$3,000.00	\$3,000.00	\$3,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$2,669,155.00	\$2,697,753.00	\$2,697,753.00
	SALARY EXPENSES	\$2,515,805.00	\$2,544,403.00	\$2,544,403.00
	OPERATING EXPENSES	\$153,350.00	\$153,350.00	\$153,350.00

GENERAL LITIGATION
1100-415-30-115-021

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
333	LEGAL SERVICES	\$500,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$323,236.53	\$0.00	\$0.00
525	CLAIMS AND JUDGEMENTS	\$50,000.00	\$0.00	\$0.00
820	JUDGEMENTS AND DAMAGES	\$50,000.00	\$0.00	\$0.00
	TOTALS	\$923,236.53	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$923,236.53	\$0.00	\$0.00

GENERAL LITIGATION
1100-415-30-125-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
333	LEGAL SERVICES	\$0.00	\$500,000.00	\$600,000.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$300,000.00	\$300,000.00
525	CLAIMS AND JUDGEMENTS	\$0.00	\$50,000.00	\$50,000.00
820	JUDGEMENTS AND DAMAGES	\$0.00	\$50,000.00	\$50,000.00
	TOTALS	\$0.00	\$900,000.00	\$1,000,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$900,000.00	\$1,000,000.00

CO CLERK
1100-415-40-180-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$87,360.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,889,260.10	\$1,874,188.00	\$1,874,188.00
114	PERMANENT PART-TIME EMPLOYEES	\$105,114.00	\$131,109.00	\$131,109.00
115	LONGEVITY PAY	\$14,760.00	\$16,560.00	\$16,560.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$181,194.00	\$240,967.00	\$240,967.00
212	LIFE INSURANCE	\$1,807.00	\$1,807.00	\$1,807.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$161,007.00	\$161,959.00	\$161,959.00
230	RETIREMENT CONTRIBUTIONS	\$200,340.00	\$203,250.00	\$203,250.00
250	UNEMPLOYMENT COMPENSATION	\$10,044.00	\$10,108.00	\$10,108.00
260	WORKERS COMPENSATION	\$0.00	\$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 SERVICES	\$300.00	\$300.00	\$300.00
350	OTHER CONTRACTED SERVICES	\$3,000.00	\$3,000.00	\$3,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$5,500.00	\$5,500.00	\$5,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$10,000.00	\$10,000.00	\$10,000.00
523	PUBLIC OFFICIAL INSURANCE	\$12,250.00	\$12,250.00	\$12,250.00
531	TELEPHONE AND TELEGRAPH	\$20,000.00	\$10,000.00	\$10,000.00
532	MOBILE PHONE	\$0.00	\$0.00	\$0.00
534	INTERNET	\$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	\$30,000.00	\$30,000.00	\$20,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,500.00	\$7,500.00	\$7,500.00
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$59,965.00	\$46,331.00	\$40,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$2,500.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$500.00	\$300.00	\$200.00
607	CLEANING AND SANITATION SUPPLIES	\$600.00	\$300.00	\$300.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$5,250.00	\$3,000.00	\$3,000.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$1,700.00	\$1,500.00	\$1,250.00
640	BOOKS AND PERIODICALS	\$1,300.00	\$650.00	\$650.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$3,000.00	\$1,000.00	\$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$500.00	\$1,500.00	\$1,500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$100.00

CO CLERK
1100-415-40-180-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$2,941,201.10	\$2,986,639.00	\$2,969,958.00
	SALARY EXPENSES	\$2,658,886.10	\$2,735,308.00	\$2,735,308.00
	OPERATING EXPENSES	\$282,315.00	\$251,331.00	\$234,650.00

CO CLERK RECORD ARCHIVE

1100-415-40-180-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$216,000.00	\$243,216.00	\$243,216.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$24,363.00	\$36,000.00	\$36,000.00
212	LIFE INSURANCE	\$243.00	\$270.00	\$270.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$18,119.00	\$20,177.00	\$20,177.00
230	RETIREMENT CONTRIBUTIONS	\$22,540.00	\$25,321.00	\$25,321.00
250	UNEMPLOYMENT COMPENSATION	\$1,184.00	\$1,318.00	\$1,318.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$77,996.00	\$77,996.00	\$77,996.00
341	DATA PROCESSING	\$132,030.00	\$93,000.00	\$93,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$1,500.00	\$1,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
452	BUILDING ADDITIONS & RENOVATIONS	\$50,000.00	\$50,000.00	\$50,000.00
550	PRINTING AND BINDING	\$750.00	\$750.00	\$750.00
601	OFFICE SUPPLIES	\$2,775.00	\$2,775.00	\$2,775.00
626	GASOLINE/DIESEL FUEL	\$1,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,000.00	\$1,000.00	\$6,177.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	TOTALS	\$550,000.00	\$554,823.00	\$560,000.00
	SALARY EXPENSES	\$282,449.00	\$326,302.00	\$326,302.00
	OPERATING EXPENSES	\$267,551.00	\$228,521.00	\$233,698.00

CIVIL SERVICE
1100-415-50-190-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
333	LEGAL SERVICES	\$17,500.00	\$17,500.00	\$17,500.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,650.00	\$2,000.00	\$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,200.00	\$2,000.00	\$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,500.00	\$1,500.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$2,250.00	\$2,250.00	\$2,250.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$50.00	\$150.00	\$150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,150.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$1,000.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$1,554.00	\$1,500.00	\$1,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$100.00
630	FOOD	\$0.00	\$400.00	\$400.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$650.00	\$650.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
	TOTALS	\$32,704.00	\$30,650.00	\$29,600.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$32,704.00	\$30,650.00	\$29,600.00

HUMAN RESOURCES
1100-415-50-190-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$93,504.00	\$93,504.00	\$93,504.00
113	PERMANENT FULL-TIME EMPLOYEES	\$316,594.00	\$346,910.00	\$346,910.00
115	LONGEVITY PAY	\$2,460.00	\$3,000.00	\$3,000.00
117	SUPPLEMENTAL PAY	\$0.00	\$4,200.00	\$4,200.00
118	AUTO ALLOWANCE	\$3,500.00	\$3,500.00	\$3,500.00
211	HEALTH INSURANCE	\$27,070.00	\$39,600.00	\$39,600.00
212	LIFE INSURANCE	\$270.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$31,828.00	\$34,510.00	\$34,510.00
230	RETIREMENT CONTRIBUTIONS	\$39,608.00	\$43,306.00	\$43,306.00
250	UNEMPLOYMENT COMPENSATION	\$2,081.00	\$2,254.00	\$2,254.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$600.00	\$600.00	\$600.00
413	SURVEILLANCE AND SECURITY	\$630.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,150.00	\$3,000.00	\$2,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,500.00	\$3,500.00	\$3,500.00
529	SURETY AND NOTARY BONDS	\$370.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,300.00	\$1,000.00	\$1,000.00
532	MOBILE PHONE	\$500.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$200.00	\$200.00
540	ADVERTISING	\$15,000.00	\$3,000.00	\$3,000.00
550	PRINTING AND BINDING	\$3,000.00	\$10,000.00	\$10,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$250.00	\$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$1,250.00	\$1,250.00	\$1,250.00
601	OFFICE SUPPLIES	\$9,435.00	\$12,000.00	\$12,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$4,000.00	\$4,000.00	\$1,500.00
604	DRUGS AND MEDICINES	\$300.00	\$300.00	\$50.00
605	CLOTHING AND UNIFORMS	\$110.00	\$110.00	\$110.00
607	CLEANING AND SANITATION SUPPLIES	\$675.00	\$600.00	\$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$250.00	\$250.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$2,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$500.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$100.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$566,885.00	\$616,741.00	\$612,441.00
	SALARY EXPENSES	\$516,915.00	\$571,081.00	\$571,081.00
	OPERATING EXPENSES	\$49,970.00	\$45,660.00	\$41,360.00

LRGVDC
1100-419-00-115-022

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
810	DUES AND MEMBERSHIPS	\$37,500.00	\$0.00	\$0.00
	TOTALS	\$37,500.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$37,500.00	\$0.00	\$0.00

TAC
1100-419-00-115-023

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
810	DUES AND MEMBERSHIPS	\$3,000.00	\$0.00	\$0.00
	TOTALS	\$3,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,000.00	\$0.00	\$0.00

INSURANCE
1100-419-00-115-025

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
521	BUILDING INSURANCE	\$585,000.00	\$0.00	\$0.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	\$275,000.00	\$0.00	\$0.00
523	PUBLIC OFFICIAL INSURANCE	\$125,000.00	\$0.00	\$0.00
524	GENERAL INSURANCE	\$400,000.00	\$0.00	\$0.00
525	CLAIMS AND JUDGEMENTS	\$100,000.00	\$0.00	\$0.00
820	JUDGEMENTS AND DAMAGES	\$200,788.00	\$0.00	\$0.00
	TOTALS	\$1,685,788.00	\$0.00	\$0.00
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	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,685,788.00	\$0.00	\$0.00

LRGVDC
1100-419-00-125-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
810	DUES AND MEMBERSHIPS	\$0.00	\$37,500.00	\$37,500.00
	TOTALS	\$0.00	\$37,500.00	\$37,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$37,500.00	\$37,500.00

TAC
1100-419-00-125-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
810	DUES AND MEMBERSHIPS	\$0.00	\$3,000.00	\$2,500.00
	TOTALS	\$0.00	\$3,000.00	\$2,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$3,000.00	\$2,500.00

INSURANCE
1100-419-00-125-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
521	BUILDING INSURANCE	\$0.00	\$585,000.00	\$585,000.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	\$0.00	\$275,000.00	\$275,000.00
523	PUBLIC OFFICIAL INSURANCE	\$0.00	\$125,000.00	\$125,000.00
524	GENERAL INSURANCE	\$0.00	\$400,000.00	\$400,000.00
525	CLAIMS AND JUDGEMENTS	\$0.00	\$100,000.00	\$100,000.00
820	JUDGEMENTS AND DAMAGES	\$0.00	\$200,000.00	\$200,000.00
	TOTALS	\$0.00	\$1,685,000.00	\$1,685,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$1,685,000.00	\$1,685,000.00

PLANNING
1100-419-10-210-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$117,171.60	\$117,172.00	\$117,172.00
113	PERMANENT FULL-TIME EMPLOYEES	\$629,194.25	\$620,407.00	\$620,407.00
115	LONGEVITY PAY	\$4,140.00	\$4,920.00	\$4,920.00
118	AUTO ALLOWANCE	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$52,879.00	\$70,330.00	\$70,330.00
212	LIFE INSURANCE	\$528.00	\$528.00	\$528.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$57,415.00	\$56,801.00	\$56,801.00
230	RETIREMENT CONTRIBUTIONS	\$71,448.00	\$71,280.00	\$71,280.00
250	UNEMPLOYMENT COMPENSATION	\$3,751.00	\$3,715.00	\$3,715.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$7,829.00	\$7,829.00	\$7,829.00
342	INFORMATION AND CREDIT SERVICES	\$1,500.00	\$0.00	\$0.00
346	HAULING SERVICES	\$200.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$8,610.00	\$6,053.00	\$5,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$8,250.00	\$8,200.00	\$8,200.00
529	SURETY AND NOTARY BONDS	\$0.00	\$71.00	\$71.00
531	TELEPHONE AND TELEGRAPH	\$4,296.00	\$4,296.00	\$4,000.00
532	MOBILE PHONE	\$7,800.00	\$7,800.00	\$7,800.00
534	INTERNET	\$500.00	\$1,500.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$225.00	\$225.00	\$225.00
550	PRINTING AND BINDING	\$1,800.00	\$1,800.00	\$1,800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
584	REGISTRATION FEES	\$500.00	\$0.00	\$500.00
601	OFFICE SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$0.00	\$0.00
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 FUEL	\$10,000.00	\$15,000.00	\$10,000.00
631	BOTTLED WATER	\$959.00	\$959.00	\$500.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$100.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$150.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,000.00	\$1,000.00	\$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$60.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$150.00
	TOTALS	\$997,055.85	\$1,006,536.00	\$999,728.00
	SALARY EXPENSES	\$936,526.85	\$945,153.00	\$945,153.00
	OPERATING EXPENSES	\$60,529.00	\$61,383.00	\$54,575.00

PARKING LOT SECURITY

1100-419-40-115-069

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$0.00
117	SUPPLEMENTAL 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 CONTRIBUTIONS (FICA)	\$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
331	PHYSICIANS SERVICES	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$0.00
532	MOBILE PHONE	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$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
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

FACILITIES MANAGEMENT

1100-419-40-220-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$63,882.00	\$0.00	\$0.00
113	PERMANENT FULL-TIME EMPLOYEES	\$2,568,562.00	\$2,610,462.00	\$2,610,462.00
115	LONGEVITY PAY	\$28,920.00	\$31,080.00	\$31,080.00
211	HEALTH INSURANCE	\$267,993.00	\$363,600.00	\$363,600.00
212	LIFE INSURANCE	\$2,673.00	\$2,727.00	\$2,727.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$198,701.00	\$202,066.00	\$202,066.00
230	RETIREMENT CONTRIBUTIONS	\$247,283.00	\$253,576.00	\$253,576.00
250	UNEMPLOYMENT COMPENSATION	\$12,990.00	\$13,213.00	\$13,213.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$3,000.00	\$3,000.00
343	LAUNDRY AND DRY CLEANING	\$45,000.00	\$45,000.00	\$45,000.00
346	HAULING SERVICES	\$3,000.00	\$1,000.00	\$1,000.00
350	OTHER CONTRACTED SERVICES	\$2,000.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$125,000.00	\$125,000.00	\$125,000.00
412	CABLE TELEVISION	\$1,500.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$20,000.00	\$10,000.00	\$10,000.00
421	DISPOSAL	\$8,000.00	\$7,000.00	\$7,000.00
424	LAWN CARE	\$5,000.00	\$0.00	\$0.00
425	PEST CONTROL	\$25,000.00	\$20,000.00	\$20,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$550,000.00	\$400,000.00	\$400,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$36,000.00	\$20,000.00	\$20,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$3,000.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$30,000.00	\$20,000.00	\$20,000.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$200.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$10,000.00	\$9,000.00	\$9,000.00
532	MOBILE PHONE	\$15,000.00	\$15,000.00	\$15,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$800.00	\$300.00	\$300.00
540	ADVERTISING	\$8,000.00	\$5,000.00	\$5,000.00
550	PRINTING AND BINDING	\$2,516.66	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$3,750.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,000.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$3,000.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$9,990.00	\$9,000.00	\$9,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$4,000.00	\$1,000.00	\$600.00
605	CLOTHING AND UNIFORMS	\$8,000.00	\$4,000.00	\$4,000.00
607	CLEANING AND SANITATION SUPPLIES	\$136,500.00	\$126,500.00	\$125,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$35,000.00	\$20,000.00	\$20,000.00
613	SAFETY SUPPLIES	\$15,000.00	\$7,500.00	\$7,500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
621	NATURAL GAS	\$2,500.00	\$2,000.00	\$2,000.00
622	ELECTRICITY	\$900,000.00	\$900,000.00	\$900,000.00
623	BOTTLED GAS	\$6,000.00	\$2,000.00	\$2,000.00
626	GASOLINE/DIESEL FUEL	\$52,500.00	\$52,000.00	\$40,000.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$4,000.00	\$2,000.00	\$2,000.00
640	BOOKS AND PERIODICALS	\$1,000.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00

FACILITIES MANAGEMENT

1100-419-40-220-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$254,240.00	\$180,000.00	\$170,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$54,000.00	\$30,000.00	\$25,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$40,000.00	\$25,000.00	\$20,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$50,000.00	\$30,000.00	\$20,000.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
742	HEAVY EQUIPMENT	\$0.00	\$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
780	CAPITAL LEASES	\$0.00	\$4,000.00	\$4,000.00
810	DUES AND MEMBERSHIPS	\$400.00	\$0.00	\$0.00
851	TAXES	\$3,000.00	\$1,500.00	\$1,500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$2,000.00	\$1,000.00	\$1,000.00
890	OTHER	\$0.00	\$1,400.00	\$0.00
	TOTALS	\$5,875,900.66	\$5,559,424.00	\$5,514,124.00
	SALARY EXPENSES	\$3,391,004.00	\$3,476,724.00	\$3,476,724.00
	OPERATING EXPENSES	\$2,484,896.66	\$2,082,700.00	\$2,037,400.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
115	LONGEVITY 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 CONTRIBUTIONS (FICA)	\$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
343	LAUNDRY AND DRY CLEANING	\$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
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
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	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

SAFETY
1100-419-50-115-059

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$548,397.95	\$0.00	\$0.00
115	LONGEVITY PAY	\$5,700.00	\$0.00	\$0.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$29,777.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$297.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$42,391.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$52,752.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$2,769.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
320	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$81,500.00	\$0.00	\$0.00
346	HAULING SERVICES	\$500.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$15,000.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$300.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$3,500.00	\$0.00	\$0.00
532	MOBILE PHONE	\$5,000.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$600.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,875.00	\$0.00	\$0.00
560	MICROFILM AND FILM DEVELOPMENT	\$50.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$6,000.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$8,325.00	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$10,000.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$1,000.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$1,500.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$800.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$2,000.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$1,000.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$20,000.00	\$0.00	\$0.00
631	BOTTLED WATER	\$360.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$200.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$200.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$3,150.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$500.00	\$0.00	\$0.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$0.00
890	OTHER	\$100.00	\$0.00	\$0.00

SAFETY
1100-419-50-115-059

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$856,043.95	\$0.00	\$0.00
	SALARY EXPENSES	\$682,083.95	\$0.00	\$0.00
	OPERATING EXPENSES	\$173,960.00	\$0.00	\$0.00

SAFETY
1100-419-50-125-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$550,532.00	\$550,532.00
115	LONGEVITY PAY	\$0.00	\$6,480.00	\$6,480.00
211	HEALTH INSURANCE	\$0.00	\$39,600.00	\$39,600.00
212	LIFE INSURANCE	\$0.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$42,612.00	\$42,612.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$53,473.00	\$53,473.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$2,786.00	\$2,786.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$81,500.00	\$81,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$15,000.00	\$14,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$4,500.00	\$4,500.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$3,500.00	\$3,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$600.00	\$600.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$250.00	\$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$0.00	\$3,000.00	\$3,000.00
601	OFFICE SUPPLIES	\$0.00	\$5,000.00	\$5,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$2,000.00	\$2,000.00
605	CLOTHING AND UNIFORMS	\$0.00	\$1,500.00	\$500.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$200.00	\$100.00
613	SAFETY SUPPLIES	\$0.00	\$500.00	\$500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$200.00	\$100.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$20,000.00	\$20,000.00
631	BOTTLED WATER	\$0.00	\$360.00	\$360.00
640	BOOKS AND PERIODICALS	\$0.00	\$200.00	\$200.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$1,150.00	\$500.00
810	DUES AND MEMBERSHIPS	\$0.00	\$300.00	\$150.00
890	OTHER	\$0.00	\$100.00	\$100.00
	TOTALS	\$0.00	\$837,640.00	\$834,640.00
	SALARY EXPENSES	\$0.00	\$695,780.00	\$695,780.00
	OPERATING EXPENSES	\$0.00	\$141,860.00	\$138,860.00

MAILING SERVICES
1100-419-60-115-026

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$40,000.00	\$0.00	\$0.00
	TOTALS	\$40,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$0.00	\$0.00

MAILING SERVICES
1100-419-60-125-010

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$0.00	\$40,000.00	\$40,000.00
	TOTALS	\$0.00	\$40,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$40,000.00	\$40,000.00

AUTOPSIES
1100-421-00-080-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
344	AUTOPSY SERVICES	\$750,000.00	\$680,000.00	\$650,000.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
	TOTALS	\$750,000.00	\$680,000.00	\$650,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$750,000.00	\$680,000.00	\$650,000.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$55,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$55,000.00	\$50,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$55,000.00	\$50,000.00	\$50,000.00

TX DPS
1100-421-00-115-027

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$179,849.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$1,440.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$16,242.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$162.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$13,868.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$17,258.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$907.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$750.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$280.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$800.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$35,280.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$225.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$2,500.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,125.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$250.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$555.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$375.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
	TOTALS	\$272,366.00	\$0.00	\$0.00
	SALARY EXPENSES	\$229,726.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$42,640.00	\$0.00	\$0.00

TX ALCOHOLIC BEVERAGE COMM
1100-421-00-115-028

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
532	MOBILE PHONE	\$3,000.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
	TOTALS	\$3,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,000.00	\$0.00	\$0.00

DPS LICENSE & WEIGHT
1100-421-00-115-070

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
890	OTHER	\$1,200.00	\$0.00	\$0.00
	TOTALS	\$1,200.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,200.00	\$0.00	\$0.00

TX DPS
1100-421-00-125-011

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$168,721.00	\$168,721.00
115	LONGEVITY PAY	\$0.00	\$1,080.00	\$1,080.00
211	HEALTH INSURANCE	\$0.00	\$21,600.00	\$21,600.00
212	LIFE INSURANCE	\$0.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$12,991.00	\$12,991.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$16,301.00	\$16,301.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$848.00	\$848.00
411	WATER/SEWERAGE	\$0.00	\$750.00	\$750.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$280.00	\$280.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$800.00	\$800.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$35,280.00	\$35,280.00
529	SURETY AND NOTARY BONDS	\$0.00	\$225.00	\$225.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$0.00	\$1,125.00	\$1,125.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$250.00	\$250.00
601	OFFICE SUPPLIES	\$0.00	\$555.00	\$555.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$375.00	\$100.00
	TOTALS	\$0.00	\$264,343.00	\$264,068.00
	SALARY EXPENSES	\$0.00	\$221,703.00	\$221,703.00
	OPERATING EXPENSES	\$0.00	\$42,640.00	\$42,365.00

TX ALCOHOLIC BEVERAGE COMM
1100-421-00-125-012

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
532	MOBILE PHONE	\$0.00	\$3,000.00	\$3,000.00
	TOTALS	\$0.00	\$3,000.00	\$3,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$3,000.00	\$3,000.00

DPS LICENSE & WEIGHT
1100-421-00-125-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
890	OTHER	\$0.00	\$1,200.00	\$1,200.00
	TOTALS	\$0.00	\$1,200.00	\$1,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$1,200.00	\$1,200.00

SHERIFF
1100-421-00-280-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$136,500.00	\$136,500.00	\$136,500.00
113	PERMANENT FULL-TIME EMPLOYEES	\$12,247,467.95	\$12,891,345.00	\$12,891,345.00
115	LONGEVITY PAY	\$142,620.00	\$161,220.00	\$161,220.00
117	SUPPLEMENTAL PAY	\$366,900.00	\$400,200.00	\$400,200.00
119	CLOTHING ALLOWANCE	\$53,000.00	\$51,500.00	\$51,500.00
211	HEALTH INSURANCE	\$815,415.00	\$1,138,437.00	\$1,138,437.00
212	LIFE INSURANCE	\$8,133.00	\$8,538.00	\$8,538.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$990,401.00	\$1,043,521.00	\$1,043,521.00
230	RETIREMENT CONTRIBUTIONS	\$1,232,501.00	\$1,309,522.00	\$1,309,522.00
250	UNEMPLOYMENT COMPENSATION	\$63,554.00	\$67,493.00	\$67,493.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
311	MANAGEMENT CONSULTING SERVICES	\$142,000.00	\$36,000.00	\$36,000.00
320	PROFESSIONAL SERVICES	\$1,600.00	\$1,000.00	\$1,000.00
331	PHYSICIANS SERVICES	\$75,000.00	\$110,000.00	\$100,000.00
336	COMPUTER SERVICES	\$115,000.00	\$147,049.00	\$147,049.00
339	OTHER PROFESSIONAL SERVICES	\$142,850.00	\$152,500.00	\$137,500.00
342	INFORMATION AND CREDIT SERVICES	\$11,500.00	\$11,520.00	\$11,520.00
343	LAUNDRY AND DRY CLEANING	\$6,000.00	\$6,000.00	\$6,000.00
346	HAULING SERVICES	\$4,000.00	\$2,000.00	\$2,000.00
350	OTHER CONTRACTED SERVICES	\$4,000.00	\$4,000.00	\$4,000.00
411	WATER/SEWERAGE	\$20,000.00	\$21,000.00	\$21,000.00
412	CABLE TELEVISION	\$1,500.00	\$2,000.00	\$2,000.00
413	SURVEILLANCE AND SECURITY	\$500.00	\$500.00	\$500.00
421	DISPOSAL	\$0.00	\$4,200.00	\$4,200.00
425	PEST CONTROL	\$4,200.00	\$5,200.00	\$5,200.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$9,500.00	\$9,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$130,000.00	\$153,300.00	\$130,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$1,000.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$25,000.00	\$26,000.00	\$30,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$41,500.00	\$41,000.00	\$40,000.00
529	SURETY AND NOTARY BONDS	\$3,005.00	\$5,609.00	\$3,000.00
532	MOBILE PHONE	\$13,000.00	\$71,100.00	\$71,100.00
533	PAGER	\$0.00	\$0.00	\$0.00
534	INTERNET	\$91,500.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$17,000.00	\$17,000.00	\$17,000.00
540	ADVERTISING	\$15,000.00	\$39,000.00	\$39,000.00
550	PRINTING AND BINDING	\$25,000.00	\$22,891.00	\$22,891.00
560	MICROFILM AND FILM DEVELOPMENT	\$2,500.00	\$1,000.00	\$1,000.00
582	TRANSPORTATION OF DETAINEES	\$150,000.00	\$150,000.00	\$150,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$50,000.00	\$70,000.00	\$60,000.00
584	REGISTRATION FEES	\$15,000.00	\$15,000.00	\$10,000.00
601	OFFICE SUPPLIES	\$60,000.00	\$84,303.00	\$84,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$30,000.00	\$40,000.00	\$40,000.00
604	DRUGS AND MEDICINES	\$1,150.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$72,026.00	\$70,000.00	\$70,000.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$14,737.00	\$20,000.00	\$15,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$0.00	\$0.00
610	FEED FOR ANIMALS	\$2,750.00	\$3,500.00	\$3,500.00
611	POLICE & CAMERA SUPPLIES	\$100,592.00	\$160,000.00	\$150,000.00
612	RECREATIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$13,757.00	\$12,000.00	\$12,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$105.00	\$17,000.00	\$9,000.00
622	ELECTRICITY	\$126,000.00	\$115,000.00	\$110,000.00

SHERIFF
1100-421-00-280-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
623	BOTTLED GAS	\$5,960.00	\$4,000.00	\$4,000.00
626	GASOLINE/DIESEL FUEL	\$1,616,250.00	\$1,400,000.00	\$1,390,000.00
631	BOTTLED WATER	\$6,000.00	\$4,000.00	\$4,000.00
640	BOOKS AND PERIODICALS	\$9,500.00	\$7,000.00	\$7,000.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$18,000.00	\$26,000.00	\$18,000.00
665	MINOR COMPUTER EQUIPMENT	\$2,100.00	\$5,000.00	\$5,000.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$15,000.00	\$15,000.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$41,200.00	\$129,300.00	\$129,300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$3,000.00	\$6,000.00	\$6,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$219,000.00	\$223,000.00	\$220,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$7,000.00	\$7,000.00	\$7,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$33,747.00	\$26,502.00	\$26,502.00
747	SOFTWARE	\$66,670.00	\$205,000.00	\$100,000.00
748	OTHER EQUIPMENT	\$0.00	\$1,250.00	\$1,250.00
810	DUES AND MEMBERSHIPS	\$3,900.00	\$4,700.00	\$4,700.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$1,000.00
812	SOFTWARE LICENSE RENEWALS	\$300.00	\$1,450.00	\$450.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$1,200.00	\$1,200.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$19,618,890.95	\$20,921,850.00	\$20,704,638.00
	SALARY EXPENSES	\$16,056,491.95	\$17,208,276.00	\$17,208,276.00
	OPERATING EXPENSES	\$3,562,399.00	\$3,713,574.00	\$3,496,362.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$296,119.00	\$459,081.00	\$459,081.00
115	LONGEVITY PAY	\$3,660.00	\$4,920.00	\$4,920.00
117	SUPPLEMENTAL PAY	\$8,400.00	\$12,000.00	\$12,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$21,656.00	\$43,200.00	\$43,200.00
212	LIFE INSURANCE	\$216.00	\$324.00	\$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$29,404.00	\$42,242.00	\$42,242.00
230	RETIREMENT CONTRIBUTIONS	\$36,593.00	\$53,011.00	\$53,011.00
250	UNEMPLOYMENT COMPENSATION	\$1,534.00	\$2,374.00	\$2,374.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$0.00	\$395.00	\$395.00
342	INFORMATION AND CREDIT SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
346	HAULING SERVICES	\$300.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$17,000.00	\$25,000.00	\$25,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$100.00	\$100.00
529	SURETY AND NOTARY BONDS	\$300.00	\$140.00	\$140.00
531	TELEPHONE AND TELEGRAPH	\$3,000.00	\$3,000.00	\$3,000.00
532	MOBILE PHONE	\$5,500.00	\$0.00	\$0.00
534	INTERNET	\$1,600.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,600.00	\$1,600.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,125.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,600.00	\$2,600.00	\$2,600.00
584	REGISTRATION FEES	\$1,100.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$888.00	\$800.00	\$800.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$600.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$500.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$4,500.00	\$2,000.00	\$2,000.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$4,000.00	\$2,000.00	\$2,000.00
613	SAFETY SUPPLIES	\$400.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$26,250.00	\$38,000.00	\$38,000.00
631	BOTTLED WATER	\$0.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$825.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$3,000.00	\$2,000.00	\$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$9,500.00	\$5,000.00	\$5,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,300.00	\$650.00	\$650.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$561,560.00	\$781,377.00	\$781,377.00
	SALARY EXPENSES	\$473,772.00	\$693,342.00	\$693,342.00
	OPERATING EXPENSES	\$87,788.00	\$88,035.00	\$88,035.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$272,736.00	\$274,005.00	\$274,005.00
115	LONGEVITY PAY	\$2,340.00	\$2,880.00	\$2,880.00
117	SUPPLEMENTAL PAY	\$4,200.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$21,656.00	\$28,800.00	\$28,800.00
212	LIFE INSURANCE	\$216.00	\$216.00	\$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$27,194.00	\$27,239.00	\$27,239.00
230	RETIREMENT CONTRIBUTIONS	\$33,842.00	\$34,184.00	\$34,184.00
250	UNEMPLOYMENT COMPENSATION	\$1,386.00	\$1,390.00	\$1,390.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$1,600.00	\$1,600.00	\$1,600.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$10,000.00	\$10,000.00	\$5,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$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	MOBILE PHONE	\$500.00	\$500.00	\$500.00
533	PAGER	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$400.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$600.00	\$600.00	\$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$600.00	\$600.00	\$600.00
584	REGISTRATION FEES	\$150.00	\$150.00	\$150.00
601	OFFICE SUPPLIES	\$355.00	\$355.00	\$355.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$700.00	\$700.00	\$50.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$225.00	\$225.00	\$225.00
611	POLICE & CAMERA SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
626	GASOLINE/DIESEL FUEL	\$26,250.00	\$26,250.00	\$25,000.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$3,450.00	\$3,450.00	\$250.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$150.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$493,650.00	\$501,794.00	\$491,544.00
	SALARY EXPENSES	\$439,760.00	\$447,904.00	\$447,904.00
	OPERATING EXPENSES	\$53,890.00	\$53,890.00	\$43,640.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$458,141.00	\$612,852.00	\$612,852.00
115	LONGEVITY PAY	\$2,280.00	\$5,220.00	\$5,220.00
117	SUPPLEMENTAL PAY	\$14,100.00	\$18,300.00	\$18,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$33,878.00	\$59,400.00	\$59,400.00
212	LIFE INSURANCE	\$338.00	\$446.00	\$446.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$42,130.00	\$54,511.00	\$54,511.00
230	RETIREMENT CONTRIBUTIONS	\$52,429.00	\$68,406.00	\$68,406.00
250	UNEMPLOYMENT COMPENSATION	\$2,363.00	\$3,170.00	\$3,170.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$1,000.00	\$2,000.00	\$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$25,300.00	\$50,600.00	\$25,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,500.00	\$5,000.00	\$2,500.00
529	SURETY AND NOTARY BONDS	\$1,500.00	\$3,000.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$3,000.00	\$6,000.00	\$3,000.00
532	MOBILE PHONE	\$3,000.00	\$6,000.00	\$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$2,000.00	\$1,000.00
550	PRINTING AND BINDING	\$1,875.00	\$3,875.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$100.00	\$200.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$9,000.00	\$19,000.00	\$9,000.00
584	REGISTRATION FEES	\$2,000.00	\$4,500.00	\$2,000.00
601	OFFICE SUPPLIES	\$1,387.00	\$3,387.00	\$2,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$5,000.00	\$11,000.00	\$6,000.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$4,000.00	\$9,000.00	\$4,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$45,000.00	\$95,000.00	\$55,000.00
631	BOTTLED WATER	\$500.00	\$750.00	\$500.00
640	BOOKS AND PERIODICALS	\$600.00	\$1,350.00	\$600.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$6,000.00	\$13,500.00	\$4,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,000.00	\$2,250.00	\$650.00
	TOTALS	\$795,611.00	\$1,136,907.00	\$1,021,345.00
	SALARY EXPENSES	\$681,849.00	\$898,495.00	\$898,495.00
	OPERATING EXPENSES	\$113,762.00	\$238,412.00	\$122,850.00

CONSTABLE PCT.3 - DD#1

1100-421-00-293-012

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
131	OVERTIME FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$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	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$319,659.00	\$622,755.00	\$622,755.00
115	LONGEVITY PAY	\$780.00	\$3,360.00	\$3,360.00
117	SUPPLEMENTAL PAY	\$9,600.00	\$11,400.00	\$11,400.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$24,363.00	\$61,200.00	\$61,200.00
212	LIFE INSURANCE	\$243.00	\$459.00	\$459.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$31,077.00	\$54,601.00	\$54,601.00
230	RETIREMENT CONTRIBUTIONS	\$38,674.00	\$68,517.00	\$68,517.00
250	UNEMPLOYMENT COMPENSATION	\$1,632.00	\$3,170.00	\$3,170.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$0.00	\$0.00	\$2,000.00
346	HAULING SERVICES	\$500.00	\$0.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$20,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,600.00	\$0.00	\$2,600.00
529	SURETY AND NOTARY BONDS	\$1,000.00	\$0.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$0.00	\$1,200.00
532	MOBILE PHONE	\$0.00	\$2,150.00	\$2,150.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$2,000.00	\$2,000.00
540	ADVERTISING	\$500.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,125.00	\$1,845.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,500.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$500.00	\$1,500.00	\$1,500.00
604	DRUGS AND MEDICINES	\$500.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$0.00	\$5,000.00	\$5,000.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$225.00	\$225.00	\$100.00
611	POLICE & CAMERA SUPPLIES	\$5,000.00	\$13,400.00	\$7,000.00
613	SAFETY SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$900.00	\$100.00
626	GASOLINE/DIESEL FUEL	\$20,066.00	\$40,000.00	\$25,000.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$600.00	\$600.00	\$600.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$600.00	\$1,500.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$1,400.00	\$1,400.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$0.00	\$14,000.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$6,000.00	\$6,000.00	\$3,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$2,000.00	\$2,000.00	\$2,000.00
810	DUES AND MEMBERSHIPS	\$500.00	\$1,000.00	\$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$120.00	\$120.00	\$120.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$561,254.00	\$1,010,092.00	\$993,822.00
	SALARY EXPENSES	\$502,218.00	\$901,652.00	\$901,652.00
	OPERATING EXPENSES	\$59,036.00	\$108,440.00	\$92,170.00

CONSTABLE PCT.4 - PARKING LOT SECURITY

1100-421-00-294-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$219,432.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$480.00	\$0.00	\$0.00
117	SUPPLEMENTAL PAY	\$1,200.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$13,535.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$135.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$16,916.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$21,049.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$1,105.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$500.00	\$0.00	\$0.00
346	HAULING SERVICES	\$100.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,850.00	\$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	MOBILE PHONE	\$2,150.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$825.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$1,250.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$444.00	\$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 & CAMERA SUPPLIES	\$8,400.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$8,250.00	\$0.00	\$0.00
631	BOTTLED WATER	\$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
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$3,100.00	\$0.00	\$0.00
	TOTALS	\$308,621.00	\$0.00	\$0.00
	SALARY EXPENSES	\$273,852.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$34,769.00	\$0.00	\$0.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$281,033.00	\$280,782.00	\$280,782.00
115	LONGEVITY PAY	\$1,320.00	\$2,040.00	\$2,040.00
117	SUPPLEMENTAL PAY	\$2,400.00	\$3,600.00	\$3,600.00
118	AUTO ALLOWANCE	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$21,656.00	\$28,800.00	\$28,800.00
212	LIFE INSURANCE	\$216.00	\$216.00	\$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$27,001.00	\$27,128.00	\$27,128.00
230	RETIREMENT CONTRIBUTIONS	\$33,602.00	\$34,043.00	\$34,043.00
250	UNEMPLOYMENT COMPENSATION	\$1,423.00	\$1,432.00	\$1,432.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$400.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$9,200.00	\$10,000.00	\$10,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$2,100.00	\$2,100.00
529	SURETY AND NOTARY BONDS	\$700.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,200.00	\$1,200.00
532	MOBILE PHONE	\$1,400.00	\$0.00	\$0.00
534	INTERNET	\$300.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$350.00	\$350.00
550	PRINTING AND BINDING	\$375.00	\$375.00	\$375.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$1,276.00	\$1,300.00	\$1,300.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$700.00	\$500.00	\$100.00
604	DRUGS AND MEDICINES	\$800.00	\$800.00	\$50.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$2,600.00	\$2,600.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$500.00	\$100.00
611	POLICE & CAMERA SUPPLIES	\$2,500.00	\$2,000.00	\$2,000.00
613	SAFETY SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$22,500.00	\$17,286.00	\$16,000.00
631	BOTTLED WATER	\$500.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$700.00	\$350.00	\$350.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$4,500.00	\$3,000.00	\$1,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$400.00	\$400.00	\$200.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$491,792.00	\$491,792.00	\$486,756.00
	SALARY EXPENSES	\$436,841.00	\$446,231.00	\$446,231.00
	OPERATING EXPENSES	\$54,951.00	\$45,561.00	\$40,525.00

RURAL AMBULANCE
1100-421-53-123-041

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$50,000.00	\$50,000.00	\$26,378.99
	TOTALS	\$50,000.00	\$50,000.00	\$26,378.99
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$50,000.00	\$26,378.99

FIRE MARSHAL
1100-422-10-300-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$76,440.00	\$70,980.00	\$70,980.00
113	PERMANENT FULL-TIME EMPLOYEES	\$216,209.50	\$216,064.00	\$216,064.00
115	LONGEVITY PAY	\$360.00	\$2,220.00	\$2,220.00
211	HEALTH INSURANCE	\$18,949.00	\$25,200.00	\$25,200.00
212	LIFE INSURANCE	\$189.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,415.00	\$22,131.00	\$22,131.00
230	RETIREMENT CONTRIBUTIONS	\$27,894.00	\$27,770.00	\$27,770.00
250	UNEMPLOYMENT COMPENSATION	\$1,465.00	\$1,446.00	\$1,446.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
320	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$200.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$1,000.00	\$500.00	\$500.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$1,000.00	\$1,000.00	\$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$11,500.00	\$11,500.00	\$11,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$10,670.00	\$9,000.00	\$9,000.00
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,800.00	\$1,800.00	\$1,800.00
532	MOBILE PHONE	\$19,675.00	\$14,500.00	\$14,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$725.00	\$725.00	\$725.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$2,663.00	\$2,663.00	\$2,663.00
560	MICROFILM AND FILM DEVELOPMENT	\$1,185.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$8,000.00	\$4,000.00	\$4,000.00
584	REGISTRATION FEES	\$6,000.00	\$3,000.00	\$3,000.00
601	OFFICE SUPPLIES	\$3,108.00	\$3,108.00	\$3,108.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$6,000.00	\$3,500.00	\$3,500.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$637.00	\$630.00	\$630.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$5,000.00	\$3,500.00	\$3,500.00
613	SAFETY SUPPLIES	\$2,000.00	\$1,500.00	\$1,500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$19,500.00	\$19,500.00	\$15,000.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$3,340.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,400.00	\$1,400.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$1,600.00	\$1,200.00	\$1,200.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$7,700.00	\$7,700.00	\$1,500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00

FIRE MARSHAL
1100-422-10-300-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
810	DUES AND MEMBERSHIPS	\$2,400.00	\$1,500.00	\$400.00
811	LICENSES AND PERMITS	\$310.00	\$300.00	\$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$60.00	\$60.00	\$60.00
890	OTHER	\$250,000.00	\$250,000.00	\$250,000.00
	TOTALS	\$731,644.50	\$710,336.00	\$697,136.00
	SALARY EXPENSES	\$363,921.50	\$366,000.00	\$366,000.00
	OPERATING EXPENSES	\$367,723.00	\$344,336.00	\$331,136.00

EMERG SRVS-ALAMO FD
1100-422-20-300-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-ALTON FD
1100-422-20-300-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-DONNA FD
1100-422-20-300-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-EDCOUCH FD
1100-422-20-300-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-EDINBURG FD
1100-422-20-300-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-ELSA FD
 1100-422-20-300-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-HIDALGO FD
1100-422-20-300-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-LA JOYA FD
1100-422-20-300-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-LA VILLA FD
1100-422-20-300-010

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-LINN-SAN MANUEL FD
1100-422-20-300-011

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-MCALLEN FD
1100-422-20-300-012

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-MERCEDES FD
1100-422-20-300-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-MISSION FD

1100-422-20-300-014

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-MONTE ALTO FD
1100-422-20-300-015

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-PALMVIEW FD
1100-422-20-300-016

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-PHARR FD
1100-422-20-300-017

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-SAN JUAN FD
1100-422-20-300-018

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-WESLACO FD
1100-422-20-300-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT 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

EMERG SRVS-SULLIVAN FD
1100-422-20-300-026

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$10,000.00	\$10,000.00	\$10,000.00
	TOTALS	\$10,000.00	\$10,000.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$10,000.00	\$10,000.00

ADULT PROB
1100-423-00-320-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
342	INFORMATION AND CREDIT SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$4,850.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$13,900.00	\$900.00	\$900.00
531	TELEPHONE AND TELEGRAPH	\$43,000.00	\$25,000.00	\$25,000.00
540	ADVERTISING	\$2,000.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$0.00	\$6,000.00	\$6,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$36,000.00	\$80,000.00	\$61,350.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$7,000.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$1,000.00	\$500.00	\$500.00
	TOTALS	\$100,750.00	\$119,400.00	\$93,750.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$100,750.00	\$119,400.00	\$93,750.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$13,859,417.05	\$13,746,947.00	\$13,746,947.00
115	LONGEVITY PAY	\$122,220.00	\$136,200.00	\$136,200.00
117	SUPPLEMENTAL PAY	\$134,700.00	\$158,400.00	\$158,400.00
119	CLOTHING ALLOWANCE	\$2,500.00	\$2,500.00	\$2,500.00
211	HEALTH INSURANCE	\$1,071,972.00	\$1,425,600.00	\$1,425,600.00
212	LIFE INSURANCE	\$10,692.00	\$10,692.00	\$10,692.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$1,080,066.00	\$1,074,366.00	\$1,074,366.00
230	RETIREMENT CONTRIBUTIONS	\$1,344,112.00	\$1,348,242.00	\$1,348,242.00
250	UNEMPLOYMENT COMPENSATION	\$70,444.00	\$70,243.00	\$70,243.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
320	PROFESSIONAL SERVICES	\$10,000.00	\$3,000.00	\$3,000.00
331	PHYSICIANS SERVICES	\$230,000.00	\$230,000.00	\$230,000.00
332	HOSPITAL SERVICES	\$140,000.00	\$140,000.00	\$100,000.00
336	COMPUTER SERVICES	\$3,000.00	\$3,000.00	\$3,000.00
339	OTHER PROFESSIONAL SERVICES	\$100,000.00	\$25,000.00	\$25,000.00
343	LAUNDRY AND DRY CLEANING	\$25,000.00	\$25,000.00	\$25,000.00
346	HAULING SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
411	WATER/SEWERAGE	\$180,000.00	\$180,000.00	\$180,000.00
421	DISPOSAL	\$47,000.00	\$54,000.00	\$54,000.00
424	LAWN CARE	\$2,500.00	\$0.00	\$0.00
425	PEST CONTROL	\$12,000.00	\$5,000.00	\$5,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$60,000.00	\$60,000.00	\$60,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$90,000.00	\$77,000.00	\$77,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$1,000.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$37,500.00	\$23,500.00	\$23,500.00
529	SURETY AND NOTARY BONDS	\$2,000.00	\$1,000.00	\$1,000.00
531	TELEPHONE AND TELEGRAPH	\$85,000.00	\$86,000.00	\$80,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$5,500.00	\$5,500.00	\$5,500.00
540	ADVERTISING	\$6,250.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$18,000.00	\$7,000.00	\$7,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$500.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$0.00	\$0.00
582	TRANSPORTATION OF DETAINEES	\$30,000.00	\$30,000.00	\$30,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,500.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$3,000.00	\$2,000.00	\$2,000.00
590	ROOM AND BOARD	\$750,000.00	\$1,500,000.00	\$1,000,000.00
601	OFFICE SUPPLIES	\$65,000.00	\$60,000.00	\$60,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$500.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$250,000.00	\$250,000.00	\$250,000.00
605	CLOTHING AND UNIFORMS	\$70,000.00	\$130,000.00	\$125,000.00
607	CLEANING AND SANITATION SUPPLIES	\$275,250.00	\$280,000.00	\$275,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$2,000.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$45,000.00	\$10,000.00	\$10,000.00
613	SAFETY SUPPLIES	\$4,000.00	\$1,500.00	\$1,500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$1,500.00	\$500.00	\$500.00
621	NATURAL GAS	\$85,000.00	\$70,000.00	\$70,000.00
622	ELECTRICITY	\$442,740.00	\$435,000.00	\$400,000.00
623	BOTTLED GAS	\$2,500.00	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$40,000.00	\$10,000.00	\$15,000.00
630	FOOD	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
631	BOTTLED WATER	\$10,000.00	\$8,500.00	\$8,500.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$5,000.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
664	OTHER MINOR EQUIPMENT	\$7,000.00	\$4,000.00	\$4,000.00
665	MINOR COMPUTER EQUIPMENT	\$2,000.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$5,500.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$107,260.00	\$125,000.00	\$110,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$69,000.00	\$30,000.00	\$30,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$10,000.00	\$7,000.00	\$7,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL, GREASE, ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,500.00	\$500.00	\$500.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$1,500.00	\$500.00	\$500.00
890	OTHER	\$500.00	\$0.00	\$0.00
	TOTALS	\$22,546,373.05	\$23,359,190.00	\$22,758,190.00
	SALARY EXPENSES	\$17,696,123.05	\$17,973,190.00	\$17,973,190.00
	OPERATING EXPENSES	\$4,850,250.00	\$5,386,000.00	\$4,785,000.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,922,005.00	\$3,042,058.00	\$3,042,058.00
115	LONGEVITY PAY	\$10,478.70	\$14,183.10	\$14,183.10
211	HEALTH INSURANCE	\$221,637.00	\$309,244.00	\$309,244.00
212	LIFE INSURANCE	\$2,209.00	\$2,318.00	\$2,318.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$224,327.00	\$233,798.00	\$233,798.00
230	RETIREMENT CONTRIBUTIONS	\$279,158.00	\$293,403.00	\$293,403.00
250	UNEMPLOYMENT COMPENSATION	\$14,486.00	\$15,276.00	\$15,276.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$0.00	\$75,000.00	\$60,000.00
332	HOSPITAL SERVICES	\$25,000.00	\$15,000.00	\$20,000.00
333	LEGAL SERVICES	\$0.00	\$30,000.00	\$20,000.00
335	ACCOUNTING AND AUDITING SERVICES	\$2,453.06	\$23,500.00	\$23,500.00
339	OTHER PROFESSIONAL SERVICES	\$35,000.00	\$35,000.00	\$30,000.00
346	HAULING SERVICES	\$500.00	\$500.00	\$500.00
411	WATER/SEWERAGE	\$20,000.00	\$12,000.00	\$12,000.00
413	SURVEILLANCE AND SECURITY	\$1,770.00	\$1,770.00	\$1,770.00
421	DISPOSAL	\$4,000.00	\$5,500.00	\$5,500.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$20,000.00	\$10,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$11,500.00	\$4,866.66	\$4,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$3,000.00	\$3,500.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$6,000.00	\$5,000.00
531	TELEPHONE AND TELEGRAPH	\$5,000.00	\$1,000.00	\$1,000.00
532	MOBILE PHONE	\$3,600.00	\$3,720.00	\$3,500.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$2,000.00	\$2,000.00	\$1,000.00
590	ROOM AND BOARD	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$3,330.00	\$2,000.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$5,000.00	\$15,000.00	\$15,000.00
605	CLOTHING AND UNIFORMS	\$10,000.00	\$10,000.00	\$7,000.00
607	CLEANING AND SANITATION SUPPLIES	\$19,725.00	\$25,000.00	\$15,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,500.00	\$1,500.00	\$1,000.00
611	POLICE & CAMERA SUPPLIES	\$2,500.00	\$2,500.00	\$2,000.00
612	RECREATIONAL SUPPLIES	\$0.00	\$1,000.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$500.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$1,000.00	\$0.00
621	NATURAL GAS	\$2,000.00	\$0.00	\$0.00
622	ELECTRICITY	\$180,000.00	\$320,000.00	\$250,000.00
626	GASOLINE/DIESEL FUEL	\$6,000.00	\$5,000.00	\$2,500.00
630	FOOD	\$100,000.00	\$150,000.00	\$125,000.00
631	BOTTLED WATER	\$3,000.00	\$3,000.00	\$2,000.00
640	BOOKS AND PERIODICALS	\$0.00	\$1,000.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$5,000.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$10,000.00	\$5,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$500.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$13,000.00	\$5,000.00
682	MOTOR VEHICLE FUEL	\$0.00	\$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 CHARG	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$4,127,178.76	\$4,715,636.76	\$4,537,550.10
	SALARY EXPENSES	\$3,674,300.70	\$3,910,280.10	\$3,910,280.10
	OPERATING EXPENSES	\$452,878.06	\$805,356.66	\$627,270.00

JUV PROB
1100-423-60-330-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$103,127.00	\$108,673.00	\$108,673.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,733,343.00	\$1,727,492.00	\$1,727,492.00
115	LONGEVITY PAY	\$28,304.72	\$28,026.14	\$28,026.14
117	SUPPLEMENTAL PAY	\$0.00	\$1,500.00	\$1,500.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
122	TEMPORARY PART-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$105,009.00	\$138,520.00	\$138,520.00
212	LIFE INSURANCE	\$1,047.00	\$1,039.00	\$1,039.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$143,271.00	\$143,338.00	\$143,338.00
230	RETIREMENT CONTRIBUTIONS	\$178,288.00	\$179,875.00	\$179,875.00
250	UNEMPLOYMENT COMPENSATION	\$9,370.00	\$9,367.00	\$9,367.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$75,000.00	\$120,000.00	\$100,000.00
332	HOSPITAL SERVICES	\$15,000.00	\$15,000.00	\$15,000.00
335	ACCOUNTING AND AUDITING SERVICES	\$300.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$45,000.00	\$45,000.00	\$30,000.00
350	OTHER CONTRACTED 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	\$1,000.00	\$1,000.00
529	SURETY AND NOTARY BONDS	\$200.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$25,600.00	\$12,000.00	\$12,000.00
532	MOBILE PHONE	\$250.00	\$250.00	\$250.00
533	PAGER	\$0.00	\$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	\$4,200.00	\$5,000.00	\$5,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$40,000.00	\$38,000.00	\$35,000.00
582	TRANSPORTATION OF DETAINEES	\$3,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,000.00	\$7,000.00	\$7,000.00
584	REGISTRATION FEES	\$1,375.00	\$13,000.00	\$5,000.00
590	ROOM AND BOARD	\$1,379,467.47	\$1,979,493.76	\$1,500,000.00
601	OFFICE SUPPLIES	\$14,430.00	\$14,000.00	\$14,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$30,000.00	\$30,000.00	\$20,000.00
605	CLOTHING AND UNIFORMS	\$2,500.00	\$2,500.00	\$2,500.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$10,500.00	\$10,500.00
	TOTALS	\$4,008,562.19	\$4,689,053.90	\$4,153,560.14
	SALARY EXPENSES	\$2,309,759.72	\$2,345,830.14	\$2,345,830.14
	OPERATING EXPENSES	\$1,698,802.47	\$2,343,223.76	\$1,807,730.00

EMERGENCY MANAGEMENT

1100-429-00-300-023

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$76,440.00	\$76,440.00
113	PERMANENT FULL-TIME EMPLOYEES	\$293,979.00	\$220,384.00	\$220,384.00
115	LONGEVITY PAY	\$1,200.00	\$300.00	\$300.00
211	HEALTH INSURANCE	\$16,242.00	\$21,600.00	\$21,600.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,581.00	\$22,730.00	\$22,730.00
230	RETIREMENT CONTRIBUTIONS	\$28,100.00	\$28,524.00	\$28,524.00
250	UNEMPLOYMENT COMPENSATION	\$1,477.00	\$1,486.00	\$1,486.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$12,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$1,000.00	\$1,000.00	\$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$10,000.00	\$7,000.00	\$7,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$12,000.00	\$90,000.00	\$91,483.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$500.00	\$2,000.00	\$2,000.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$300.00	\$300.00
532	MOBILE PHONE	\$12,000.00	\$13,500.00	\$13,500.00
534	INTERNET	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$250.00	\$250.00
540	ADVERTISING	\$0.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$2,625.00	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,000.00	\$3,500.00	\$3,500.00
584	REGISTRATION FEES	\$1,750.00	\$200.00	\$200.00
601	OFFICE SUPPLIES	\$2,775.00	\$2,500.00	\$2,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$10,000.00	\$4,000.00	\$4,000.00
607	CLEANING AND SANITATION SUPPLIES	\$300.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$4,500.00	\$2,000.00	\$2,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$18,750.00	\$7,000.00	\$7,000.00
630	FOOD	\$3,000.00	\$3,000.00	\$3,000.00
631	BOTTLED WATER	\$1,500.00	\$300.00	\$300.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$500.00	\$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
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$4,500.00	\$3,000.00	\$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$2,000.00	\$0.00	\$0.00

EMERGENCY MANAGEMENT

1100-429-00-300-023

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$471,441.00	\$514,676.00	\$513,659.00
	SALARY EXPENSES	\$363,741.00	\$371,626.00	\$371,626.00
	OPERATING EXPENSES	\$107,700.00	\$143,050.00	\$142,033.00

TRAFFIC ENGINEERING
1100-429-30-115-029

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$105,275.00	\$0.00	\$0.00
	TOTALS	\$105,275.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$105,275.00	\$0.00	\$0.00

TRAFFIC ENGINEERING
1100-429-30-125-014

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$100,000.00	\$75,000.00
	TOTALS	\$0.00	\$100,000.00	\$75,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$100,000.00	\$75,000.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$719,901.00	\$545,937.00	\$545,937.00
115	LONGEVITY PAY	\$1,860.00	\$1,440.00	\$1,440.00
117	SUPPLEMENTAL PAY	\$5,794.00	\$0.00	\$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$64,968.00	\$72,000.00	\$72,000.00
212	LIFE INSURANCE	\$648.00	\$540.00	\$540.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$55,660.00	\$41,876.00	\$41,876.00
230	RETIREMENT CONTRIBUTIONS	\$69,263.00	\$52,551.00	\$52,551.00
250	UNEMPLOYMENT COMPENSATION	\$3,639.00	\$2,738.00	\$2,738.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$6,100.00	\$6,100.00	\$6,100.00
346	HAULING SERVICES	\$200.00	\$200.00	\$200.00
350	OTHER CONTRACTED 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	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$15,000.00	\$15,000.00	\$15,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$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	MOBILE PHONE	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$750.00	\$750.00	\$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$2,053.00	\$2,053.00	\$2,053.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$2,185.00	\$2,185.00	\$2,000.00
604	DRUGS AND MEDICINES	\$500.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$500.00	\$500.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$487.00	\$487.00	\$500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
611	POLICE & CAMERA 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 FUEL	\$105,000.00	\$105,000.00	\$75,000.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$2,500.00	\$2,500.00	\$2,500.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$41,000.00	\$41,000.00	\$40,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
719	OTHER LAND ACQUIRED	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
739	OTHER STRUCTURES	\$0.00	\$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 CHARG	\$200.00	\$200.00	\$200.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,756,958.00	\$1,552,307.00	\$1,521,135.00
	SALARY EXPENSES	\$921,733.00	\$717,082.00	\$717,082.00
	OPERATING EXPENSES	\$835,225.00	\$835,225.00	\$804,053.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$654,276.55	\$635,556.00	\$635,556.00
115	LONGEVITY PAY	\$1,260.00	\$1,680.00	\$1,680.00
211	HEALTH INSURANCE	\$65,696.00	\$83,769.00	\$83,769.00
212	LIFE INSURANCE	\$655.00	\$628.00	\$628.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$50,149.00	\$48,748.00	\$48,748.00
230	RETIREMENT CONTRIBUTIONS	\$62,405.00	\$61,175.00	\$61,175.00
250	UNEMPLOYMENT COMPENSATION	\$3,278.00	\$3,185.00	\$3,185.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$4,000.00	\$4,000.00	\$4,000.00
343	LAUNDRY AND DRY CLEANING	\$6,500.00	\$8,000.00	\$8,000.00
346	HAULING SERVICES	\$500.00	\$300.00	\$300.00
411	WATER/SEWERAGE	\$1,500.00	\$1,500.00	\$1,500.00
421	DISPOSAL	\$330,000.00	\$290,000.00	\$265,000.00
425	PEST CONTROL	\$250.00	\$250.00	\$250.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$10,000.00	\$10,000.00	\$10,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$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	MOBILE PHONE	\$1,080.00	\$1,080.00	\$1,080.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$250.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$2,250.00	\$2,250.00	\$2,250.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$50.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$200.00	\$600.00	\$600.00
604	DRUGS AND MEDICINES	\$200.00	\$200.00	\$200.00
605	CLOTHING AND UNIFORMS	\$1,000.00	\$700.00	\$700.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$150.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$400.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
613	SAFETY SUPPLIES	\$100.00	\$100.00	\$100.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$300.00	\$300.00
622	ELECTRICITY	\$3,000.00	\$2,500.00	\$2,500.00
626	GASOLINE/DIESEL FUEL	\$33,456.00	\$40,000.00	\$40,000.00
640	BOOKS AND PERIODICALS	\$100.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$36,400.00	\$36,400.00	\$25,000.00
673	ROAD MATERIAL	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
719	OTHER LAND ACQUIRED	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$1,270,105.55	\$1,235,071.00	\$1,198,521.00
	SALARY EXPENSES	\$837,719.55	\$834,741.00	\$834,741.00
	OPERATING EXPENSES	\$432,386.00	\$400,330.00	\$363,780.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$907,748.00	\$823,868.00	\$823,868.00
115	LONGEVITY PAY	\$3,780.00	\$3,360.00	\$3,360.00
117	SUPPLEMENTAL PAY	\$1,200.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$83,917.00	\$104,400.00	\$104,400.00
212	LIFE INSURANCE	\$837.00	\$783.00	\$783.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$69,822.00	\$63,280.00	\$63,280.00
230	RETIREMENT CONTRIBUTIONS	\$86,897.00	\$79,411.00	\$79,411.00
250	UNEMPLOYMENT COMPENSATION	\$4,562.00	\$4,134.00	\$4,134.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$100,000.00	\$80,000.00	\$80,000.00
343	LAUNDRY AND DRY CLEANING	\$16,500.00	\$16,500.00	\$16,500.00
411	WATER/SEWERAGE	\$1,600.00	\$1,600.00	\$1,600.00
413	SURVEILLANCE AND SECURITY	\$240.00	\$240.00	\$240.00
421	DISPOSAL	\$300,000.00	\$375,000.00	\$323,965.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$4,000.00	\$4,000.00	\$4,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$40,000.00	\$30,000.00	\$30,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$10,000.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$102,000.00	\$108,000.00	\$108,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,400.00	\$1,200.00	\$1,200.00
529	SURETY AND NOTARY BONDS	\$50.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,300.00	\$1,200.00	\$1,200.00
532	MOBILE PHONE	\$3,300.00	\$4,200.00	\$3,300.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$375.00	\$600.00	\$375.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$700.00	\$500.00	\$500.00
584	REGISTRATION FEES	\$750.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$360.00	\$400.00	\$400.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$800.00	\$600.00	\$300.00
605	CLOTHING AND UNIFORMS	\$3,500.00	\$3,500.00	\$3,500.00
607	CLEANING AND SANITATION SUPPLIES	\$915.00	\$1,500.00	\$900.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$1,400.00	\$1,000.00
611	POLICE & CAMERA SUPPLIES	\$800.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$2,000.00	\$4,000.00	\$2,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$1,000.00	\$3,500.00	\$1,000.00
622	ELECTRICITY	\$6,000.00	\$11,500.00	\$7,000.00
623	BOTTLED GAS	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$30,188.00	\$60,000.00	\$40,000.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$800.00	\$1,200.00	\$1,200.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$3,000.00	\$1,500.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,000.00	\$3,000.00	\$1,500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$90,000.00	\$140,000.00	\$70,000.00
673	ROAD MATERIAL	\$10,000.00	\$10,000.00	\$10,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$7,000.00	\$13,000.00	\$7,500.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
719	OTHER LAND ACQUIRED	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$0.00	\$10,000.00	\$10,000.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
742	HEAVY EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$105.00	\$0.00	\$0.00
811	LICENSES AND PERMITS	\$0.00	\$111.00	\$111.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$200.00	\$200.00
890	OTHER	\$500,000.00	\$426,859.00	\$459,176.00
	TOTALS	\$2,396,546.00	\$2,396,546.00	\$2,267,903.00
	SALARY EXPENSES	\$1,158,763.00	\$1,079,236.00	\$1,079,236.00
	OPERATING EXPENSES	\$1,237,783.00	\$1,317,310.00	\$1,188,667.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$363,410.00	\$363,410.00	\$363,410.00
115	LONGEVITY PAY	\$3,120.00	\$3,450.00	\$3,450.00
211	HEALTH INSURANCE	\$33,838.00	\$45,000.00	\$45,000.00
212	LIFE INSURANCE	\$338.00	\$338.00	\$338.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$28,039.00	\$28,065.00	\$28,065.00
230	RETIREMENT CONTRIBUTIONS	\$34,892.00	\$35,218.00	\$35,218.00
250	UNEMPLOYMENT COMPENSATION	\$1,833.00	\$1,834.00	\$1,834.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$30,000.00	\$30,000.00	\$30,000.00
411	WATER/SEWERAGE	\$3,000.00	\$3,000.00	\$1,500.00
421	DISPOSAL	\$450,000.00	\$450,000.00	\$433,862.50
425	PEST CONTROL	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$35,000.00	\$35,000.00	\$11,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$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
532	MOBILE PHONE	\$1,600.00	\$1,600.00	\$1,050.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$50.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$500.00	\$500.00	\$0.00
550	PRINTING AND BINDING	\$3,000.00	\$3,000.00	\$0.00
601	OFFICE SUPPLIES	\$555.00	\$555.00	\$555.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$500.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$2,700.00	\$2,700.00	\$1,300.00
607	CLEANING AND SANITATION SUPPLIES	\$450.00	\$450.00	\$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$500.00	\$500.00	\$500.00
613	SAFETY SUPPLIES	\$800.00	\$800.00	\$500.00
622	ELECTRICITY	\$1,500.00	\$1,500.00	\$1,500.00
626	GASOLINE/DIESEL FUEL	\$56,625.00	\$56,625.00	\$56,625.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$61,000.00	\$61,000.00	\$40,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$50.00
	TOTALS	\$1,123,850.00	\$1,135,695.00	\$1,067,357.50
	SALARY EXPENSES	\$465,470.00	\$477,315.00	\$477,315.00
	OPERATING EXPENSES	\$658,380.00	\$658,380.00	\$590,042.50

SWINE INFLUENZA
1100-441-00-115-077

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
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	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HEALTH ADM
1100-441-00-340-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$108,355.00	\$108,355.00	\$108,355.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,103,943.25	\$1,151,238.00	\$1,151,238.00
115	LONGEVITY PAY	\$15,540.00	\$17,160.00	\$17,160.00
118	AUTO ALLOWANCE	\$40,000.00	\$40,000.00	\$40,000.00
211	HEALTH INSURANCE	\$107,698.00	\$146,834.00	\$146,834.00
212	LIFE INSURANCE	\$1,074.00	\$1,101.00	\$1,101.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$96,989.00	\$100,735.00	\$100,735.00
230	RETIREMENT CONTRIBUTIONS	\$120,697.00	\$126,407.00	\$126,407.00
250	UNEMPLOYMENT COMPENSATION	\$6,337.00	\$6,582.00	\$6,582.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
331	PHYSICIANS 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 SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
350	OTHER CONTRACTED SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
412	CABLE TELEVISION	\$720.00	\$720.00	\$720.00
421	DISPOSAL	\$2,000.00	\$2,000.00	\$2,000.00
425	PEST CONTROL	\$1,000.00	\$1,000.00	\$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$18,000.00	\$18,000.00	\$15,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$12,000.00	\$12,000.00	\$10,000.00
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	MOBILE PHONE	\$16,000.00	\$16,000.00	\$16,000.00
533	PAGER	\$0.00	\$0.00	\$0.00
534	INTERNET	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$18,720.00	\$14,720.00	\$14,000.00
540	ADVERTISING	\$2,500.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$6,375.00	\$6,375.00	\$6,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$13,000.00	\$13,000.00	\$10,000.00
584	REGISTRATION FEES	\$3,150.00	\$3,150.00	\$3,150.00
585	NON-EMPLOYEE TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$16,428.00	\$16,428.00	\$15,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$2,500.00	\$2,500.00	\$1,000.00
604	DRUGS AND MEDICINES	\$6,200.00	\$6,200.00	\$6,000.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$4,500.00	\$8,500.00	\$8,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$11,000.00	\$11,000.00	\$5,000.00
611	POLICE & CAMERA SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
613	SAFETY SUPPLIES	\$3,459.00	\$3,459.00	\$3,459.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$56,250.00	\$56,250.00	\$50,000.00
630	FOOD	\$2,000.00	\$2,000.00	\$2,000.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$8,400.00	\$8,400.00	\$5,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$2,000.00	\$2,000.00	\$1,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00

HEALTH ADM
1100-441-00-340-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$13,000.00	\$13,000.00	\$13,000.00
810	DUES AND MEMBERSHIPS	\$6,000.00	\$6,000.00	\$2,500.00
811	LICENSES AND PERMITS	\$1,000.00	\$1,000.00	\$1,000.00
812	SOFTWARE LICENSE RENEWALS	\$1,000.00	\$1,000.00	\$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$550.00	\$550.00	\$550.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,940,110.25	\$2,037,889.00	\$2,005,016.00
	SALARY EXPENSES	\$1,600,633.25	\$1,698,412.00	\$1,698,412.00
	OPERATING EXPENSES	\$339,477.00	\$339,477.00	\$306,604.00

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,872,917.90	\$2,862,063.00	\$2,862,063.00
114	PERMANENT PART-TIME EMPLOYEES	\$5,075.70	\$18,564.00	\$18,564.00
115	LONGEVITY PAY	\$49,254.28	\$52,920.00	\$52,920.00
211	HEALTH INSURANCE	\$194,464.00	\$257,403.00	\$257,403.00
212	LIFE INSURANCE	\$1,938.00	\$1,935.00	\$1,935.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$223,933.00	\$224,416.00	\$224,416.00
230	RETIREMENT CONTRIBUTIONS	\$278,679.00	\$281,625.00	\$281,625.00
250	UNEMPLOYMENT COMPENSATION	\$14,634.00	\$14,668.00	\$14,668.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$88,000.00	\$88,000.00	\$75,000.00
336	COMPUTER SERVICES	\$19,000.00	\$19,000.00	\$19,000.00
337	PHARMACEUTICAL SERVICES	\$18,900.00	\$24,000.00	\$24,000.00
339	OTHER PROFESSIONAL SERVICES	\$9,000.00	\$9,000.00	\$9,000.00
350	OTHER CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
411	WATER/SEWERAGE	\$8,200.00	\$12,210.00	\$12,210.00
413	SURVEILLANCE AND SECURITY	\$9,636.00	\$9,636.00	\$9,636.00
421	DISPOSAL	\$6,400.00	\$6,400.00	\$6,400.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$6,000.00	\$6,000.00	\$6,000.00
441	RENTAL OF LAND AND BUILDINGS	\$1,500.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$36,000.00	\$36,000.00	\$35,000.00
531	TELEPHONE AND TELEGRAPH	\$47,000.00	\$40,000.00	\$40,000.00
532	MOBILE PHONE	\$5,000.00	\$5,000.00	\$5,000.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$1,500.00
560	MICROFILM AND FILM DEVELOPMENT	\$2,000.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$15,250.00	\$15,250.00	\$13,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$2,100.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$15,213.00	\$15,213.00	\$14,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$200,000.00	\$200,000.00	\$200,000.00
607	CLEANING AND SANITATION SUPPLIES	\$2,700.00	\$2,700.00	\$2,700.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
622	ELECTRICITY	\$85,000.00	\$85,000.00	\$80,000.00
623	BOTTLED GAS	\$500.00	\$140.00	\$140.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$4,792.00	\$4,792.00	\$3,500.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,000.00	\$600.00	\$250.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,000.00	\$600.00	\$250.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$150.00	\$150.00
890	OTHER	\$0.00	\$0.00	\$0.00

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$4,232,586.88	\$4,305,285.00	\$4,280,830.00
	SALARY EXPENSES	\$3,640,895.88	\$3,713,594.00	\$3,713,594.00
	OPERATING EXPENSES	\$591,691.00	\$591,691.00	\$567,236.00

WIC INELIGIBLE COSTS

1100-441-00-350-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
211	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$1,000.00	\$1,000.00	\$1,000.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
622	ELECTRICITY	\$18,000.00	\$0.00	\$0.00
	TOTALS	\$18,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$0.00	\$0.00

TROPICAL TX CENTER MHMR
1100-444-00-115-031

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$702,338.00	\$0.00	\$0.00
	TOTALS	\$702,338.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$702,338.00	\$0.00	\$0.00

MENTAL HEALTH
1100-444-00-115-032

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
831	COURT COSTS & INVESTIGATION	\$50,000.00	\$0.00	\$0.00
	TOTALS	\$50,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
810	DUES AND MEMBERSHIPS	\$5,000.00	\$0.00	\$0.00
	TOTALS	\$5,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$0.00	\$0.00

EASTER SEALS RGV
1100-444-00-125-015

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
622	ELECTRICITY	\$0.00	\$18,000.00	\$18,000.00
	TOTALS	\$0.00	\$18,000.00	\$18,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$18,000.00	\$18,000.00

TROPICAL TX CENTER MHMR
1100-444-00-125-016

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$0.00	\$702,338.00	\$702,338.00
	TOTALS	\$0.00	\$702,338.00	\$702,338.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$702,338.00	\$702,338.00

MENTAL HEALTH
1100-444-00-125-017

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
831	COURT COSTS & INVESTIGATION	\$0.00	\$50,000.00	\$40,000.00
	TOTALS	\$0.00	\$50,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$50,000.00	\$40,000.00

AMIGOS DEL VALLE
1100-444-00-125-018

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
810	DUES AND MEMBERSHIPS	\$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

HUMAN SERVICES
1100-444-00-240-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$927,825.85	\$908,411.00	\$908,411.00
115	LONGEVITY PAY	\$7,320.00	\$9,600.00	\$9,600.00
118	AUTO ALLOWANCE	\$3,600.00	\$3,600.00	\$3,600.00
211	HEALTH INSURANCE	\$83,917.00	\$108,000.00	\$108,000.00
212	LIFE INSURANCE	\$837.00	\$810.00	\$810.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$71,818.00	\$70,505.00	\$70,505.00
230	RETIREMENT CONTRIBUTIONS	\$89,372.00	\$88,474.00	\$88,474.00
250	UNEMPLOYMENT COMPENSATION	\$4,693.00	\$4,607.00	\$4,607.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$120,000.00	\$110,000.00	\$110,000.00
350	OTHER CONTRACTED SERVICES	\$1,500.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$36.00	\$42.00	\$42.00
531	TELEPHONE AND TELEGRAPH	\$23,000.00	\$23,000.00	\$23,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$7,000.00	\$7,000.00	\$7,000.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$4,000.00	\$4,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$22,197.00	\$25,151.85	\$20,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$400.00	\$400.00	\$400.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$6,300.00	\$6,300.00	\$6,300.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00
842	MEDICAL ASSISTANCE	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,380,015.85	\$1,376,700.85	\$1,371,549.00
	SALARY EXPENSES	\$1,189,382.85	\$1,194,007.00	\$1,194,007.00
	OPERATING EXPENSES	\$190,633.00	\$182,693.85	\$177,542.00

PAUPER BURIAL
1100-444-00-240-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
345	CARETAKER SERVICES	\$130,000.00	\$110,000.00	\$110,000.00
529	SURETY AND NOTARY BONDS	\$200.00	\$0.00	\$0.00
	TOTALS	\$130,200.00	\$110,000.00	\$110,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$130,200.00	\$110,000.00	\$110,000.00

INDIGENT HEALTH UPL
1100-444-00-240-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$0.00	\$8,500,000.00	\$8,500,000.00
	TOTALS	\$0.00	\$8,500,000.00	\$8,500,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$8,500,000.00	\$8,500,000.00

HLTH ADM - PHYS EDU FOUND
1100-444-00-340-036

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 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	2010 Original Budget	2011 Budget Request	2011 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	2010 Original Budget	2011 Budget Request	2011 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	2010 Original Budget	2011 Budget Request	2011 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	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$80,064.00	\$80,188.00	\$80,188.00
115	LONGEVITY PAY	\$1,020.00	\$1,080.00	\$1,080.00
211	HEALTH INSURANCE	\$8,121.00	\$10,800.00	\$10,800.00
212	LIFE INSURANCE	\$81.00	\$81.00	\$81.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,204.00	\$6,217.00	\$6,217.00
230	RETIREMENT CONTRIBUTIONS	\$7,720.00	\$7,801.00	\$7,801.00
250	UNEMPLOYMENT COMPENSATION	\$405.00	\$407.00	\$407.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$200.00	\$200.00	\$200.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$3,575.00	\$3,575.00	\$3,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,625.00	\$1,625.00	\$1,000.00
590	ROOM AND BOARD	\$2,625.00	\$2,625.00	\$2,000.00
601	OFFICE SUPPLIES	\$388.00	\$388.00	\$350.00
604	DRUGS AND MEDICINES	\$159.00	\$159.00	\$0.00
605	CLOTHING AND UNIFORMS	\$4,340.00	\$4,340.00	\$2,000.00
831	COURT COSTS & INVESTIGATION	\$6,150.00	\$6,150.00	\$5,000.00
	TOTALS	\$122,677.00	\$125,636.00	\$120,124.00
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	SALARY EXPENSES	\$103,615.00	\$106,574.00	\$106,574.00
	OPERATING EXPENSES	\$19,062.00	\$19,062.00	\$13,550.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$62,054.00	\$62,054.00	\$62,054.00
113	PERMANENT FULL-TIME EMPLOYEES	\$168,081.00	\$114,806.00	\$114,806.00
115	LONGEVITY PAY	\$360.00	\$420.00	\$420.00
117	SUPPLEMENTAL PAY	\$0.00	\$1,800.00	\$1,800.00
118	AUTO ALLOWANCE	\$3,800.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$16,242.00	\$18,000.00	\$18,000.00
212	LIFE INSURANCE	\$162.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,924.00	\$13,698.00	\$13,698.00
230	RETIREMENT CONTRIBUTIONS	\$22,306.00	\$17,193.00	\$17,193.00
250	UNEMPLOYMENT COMPENSATION	\$1,171.00	\$895.00	\$895.00
260	WORKERS COMPENSATION	\$0.00	\$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	\$577.92	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$900.00	\$900.00	\$900.00
540	ADVERTISING	\$800.00	\$800.00	\$800.00
550	PRINTING AND BINDING	\$750.00	\$750.00	\$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,900.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$125.00	\$125.00	\$125.00
585	NON-EMPLOYEE TRAVEL	\$1,200.00	\$1,200.00	\$0.00
601	OFFICE SUPPLIES	\$1,909.00	\$1,909.00	\$1,800.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$224.00	\$224.00	\$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$340.00	\$0.00
631	BOTTLED WATER	\$225.00	\$225.00	\$100.00
640	BOOKS AND PERIODICALS	\$126.00	\$142.00	\$142.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$400.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$480.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$500.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$200.00
	TOTALS	\$304,180.00	\$243,644.92	\$240,289.00
	SALARY EXPENSES	\$292,100.00	\$229,001.00	\$229,001.00
	OPERATING EXPENSES	\$12,080.00	\$14,643.92	\$11,288.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 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 ADVOCACY CTR
1100-444-20-125-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$0.00	\$0.00	\$50,000.00
	TOTALS	\$0.00	\$0.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$50,000.00

HISTORICAL COMM
1100-451-10-115-033

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
442	RENTAL OF EQUIPMENT AND VEHICLES	\$300.00	\$0.00	\$0.00
521	BUILDING INSURANCE	\$500.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$525.00	\$0.00	\$0.00
540	ADVERTISING	\$500.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,125.00	\$0.00	\$0.00
560	MICROFILM AND FILM DEVELOPMENT	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$3.00	\$0.00	\$0.00
585	NON-EMPLOYEE TRAVEL	\$1,295.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$468.00	\$0.00	\$0.00
622	ELECTRICITY	\$3,000.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$100.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$7,816.00	\$0.00	\$0.00
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	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,816.00	\$0.00	\$0.00

HISTORICAL COMM
1100-451-10-125-020

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$300.00	\$300.00
521	BUILDING INSURANCE	\$0.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$500.00	\$500.00
540	ADVERTISING	\$0.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$0.00	\$1,000.00	\$1,000.00
585	NON-EMPLOYEE TRAVEL	\$0.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$0.00	\$400.00	\$400.00
622	ELECTRICITY	\$0.00	\$3,000.00	\$3,000.00
	TOTALS	\$0.00	\$7,100.00	\$7,100.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$7,100.00	\$7,100.00

HISTORICAL MUSEUM
1100-451-32-115-034

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$360,000.00	\$0.00	\$0.00
890	OTHER	\$100,000.00	\$0.00	\$0.00
	TOTALS	\$460,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$460,000.00	\$0.00	\$0.00

DONNA MUSEUM
1100-451-32-115-058

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$50,000.00	\$0.00	\$0.00
	TOTALS	\$50,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$0.00	\$0.00

IMAS
1100-451-32-115-071

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$50,000.00	\$0.00	\$0.00
	TOTALS	\$50,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$0.00	\$0.00

HISTORICAL MUSEUM
1100-451-32-125-021

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$0.00	\$360,000.00	\$360,000.00
890	OTHER	\$0.00	\$100,000.00	\$100,000.00
	TOTALS	\$0.00	\$460,000.00	\$460,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$460,000.00	\$460,000.00

DONNA MUSEUM
1100-451-32-125-022

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$0.00	\$40,000.00	\$40,000.00
	TOTALS	\$0.00	\$40,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$40,000.00	\$40,000.00

IMAS
1100-451-32-125-023

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 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

PCT.1 PARKS
1100-452-00-121-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$0.00	\$0.00
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$492,587.00	\$492,587.00
115	LONGEVITY PAY	\$0.00	\$4,380.00	\$4,380.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$64,800.00	\$64,800.00
212	LIFE INSURANCE	\$0.00	\$486.00	\$486.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$38,017.00	\$38,017.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$47,708.00	\$47,708.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$2,485.00	\$2,485.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
350	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$0.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$0.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$0.00	\$0.00
423	CUSTODIAL	\$0.00	\$0.00	\$0.00
424	LAWN CARE	\$0.00	\$0.00	\$0.00
425	PEST CONTROL	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$0.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$0.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$0.00	\$0.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
532	MOBILE PHONE	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$0.00	\$0.00	\$0.00
560	MICROFILM AND FILM DEVELOPMENT	\$0.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
612	RECREATIONAL 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
622	ELECTRICITY	\$0.00	\$0.00	\$0.00
623	BOTTLED GAS	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$0.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00

PCT.1 PARKS
1100-452-00-121-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
673	ROAD MATERIAL	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
720	BUILDINGS	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$0.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
742	HEAVY EQUIPMENT	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$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
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$244,958.44
899	CONTINGENCY	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$650,463.00	\$895,421.44
	SALARY EXPENSES	\$0.00	\$650,463.00	\$650,463.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$244,958.44

PCT.2 PARKS
1100-452-00-122-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$341,558.00	\$341,558.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$0.00	\$2,580.00	\$2,580.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
122	TEMPORARY PART-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$47,668.00	\$47,668.00
212	LIFE INSURANCE	\$0.00	\$357.00	\$357.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$26,325.00	\$26,325.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$33,037.00	\$33,037.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,721.00	\$1,721.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$5,000.00	\$5,000.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$1,000.00	\$1,000.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$10,000.00	\$10,000.00
346	HAULING SERVICES	\$0.00	\$15,000.00	\$15,000.00
350	OTHER CONTRACTED SERVICES	\$0.00	\$15,000.00	\$15,000.00
411	WATER/SEWERAGE	\$0.00	\$15,000.00	\$15,000.00
421	DISPOSAL	\$0.00	\$1,000.00	\$1,000.00
425	PEST CONTROL	\$0.00	\$1,280.00	\$1,280.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$3,000.00	\$3,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$2,500.00	\$2,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$0.00	\$250.00	\$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$300.00	\$300.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$1,500.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
532	MOBILE PHONE	\$0.00	\$1,000.00	\$1,000.00
540	ADVERTISING	\$0.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$0.00	\$1,000.00	\$1,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$0.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$200.00	\$200.00
601	OFFICE SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
604	DRUGS AND MEDICINES	\$0.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$0.00	\$400.00	\$400.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$5,000.00	\$5,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$32,000.00	\$32,000.00
612	RECREATIONAL SUPPLIES	\$0.00	\$5,000.00	\$5,000.00
613	SAFETY SUPPLIES	\$0.00	\$1,500.00	\$1,500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
621	NATURAL GAS	\$0.00	\$400.00	\$400.00
622	ELECTRICITY	\$0.00	\$35,000.00	\$35,000.00
623	BOTTLED GAS	\$0.00	\$50.00	\$50.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$8,000.00	\$8,000.00
630	FOOD	\$0.00	\$1,000.00	\$1,000.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$5,500.00	\$2,500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$3,000.00	\$3,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$9,000.00	\$9,000.00
673	ROAD MATERIAL	\$0.00	\$60,000.00	\$29,769.58
674	PIPES	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$10,000.00	\$10,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL, GREASE, ECT.)	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
711	RIGHT-OF-WAY	\$0.00	\$16,000.00	\$16,000.00
719	OTHER LAND ACQUIRED	\$0.00	\$35,000.00	\$35,000.00

PCT.2 PARKS
1100-452-00-122-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
720	BUILDINGS	\$0.00	\$0.00	\$0.00
731	ROADS	\$0.00	\$1,000.00	\$1,000.00
733	DRAINAGE DITCHES & STRUCTURES	\$0.00	\$1,000.00	\$1,000.00
739	OTHER STRUCTURES	\$0.00	\$125,000.00	\$125,000.00
748	OTHER EQUIPMENT	\$0.00	\$9,000.00	\$9,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$200.00	\$200.00
890	OTHER	\$0.00	\$70,000.00	\$70,000.00
899	CONTINGENCY	\$0.00	\$10,000.00	\$10,000.00
	TOTALS	\$0.00	\$974,326.00	\$941,095.58
	SALARY EXPENSES	\$0.00	\$453,246.00	\$453,246.00
	OPERATING EXPENSES	\$0.00	\$521,080.00	\$487,849.58

PCT.3 PARKS
1100-452-00-123-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$0.00	\$0.00
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$424,242.00	\$424,242.00
115	LONGEVITY PAY	\$0.00	\$4,620.00	\$4,620.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$50,400.00	\$50,400.00
212	LIFE INSURANCE	\$0.00	\$378.00	\$378.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$32,809.00	\$32,809.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$41,172.00	\$41,172.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$2,145.00	\$2,145.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$7,000.00	\$7,000.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
350	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$0.00	\$7,000.00	\$4,000.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$500.00	\$450.00
421	DISPOSAL	\$0.00	\$1,500.00	\$1,500.00
423	CUSTODIAL	\$0.00	\$0.00	\$0.00
424	LAWN CARE	\$0.00	\$0.00	\$0.00
425	PEST CONTROL	\$0.00	\$2,000.00	\$2,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$10,000.00	\$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$4,000.00	\$4,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$0.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$0.00	\$20,000.00	\$16,495.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$4,000.00	\$4,000.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$75,000.00	\$0.00
529	SURETY AND NOTARY BONDS	\$0.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$800.00	\$800.00
532	MOBILE PHONE	\$0.00	\$2,000.00	\$750.00
534	INTERNET	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$0.00	\$0.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$0.00	\$2,000.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$0.00	\$2,000.00	\$1,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$300.00	\$300.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$7,000.00	\$7,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$4,000.00	\$3,000.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$10,000.00	\$3,000.00
622	ELECTRICITY	\$0.00	\$33,000.00	\$33,000.00
623	BOTTLED GAS	\$0.00	\$4,000.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$0.00	\$4,000.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$0.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00

PCT.3 PARKS
1100-452-00-123-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$5,000.00	\$1,500.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$15,000.00	\$15,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$15,000.00	\$8,000.00
673	ROAD MATERIAL	\$0.00	\$20,000.00	\$10,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$8,000.00	\$7,500.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
719	OTHER LAND ACQUIRED	\$0.00	\$0.00	\$0.00
720	BUILDINGS	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$0.00	\$25,000.00	\$25,000.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
742	HEAVY EQUIPMENT	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$35,000.00	\$35,000.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00
841	AID TO GOVERNMENT AGENCIES	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$800.00	\$800.00
890	OTHER	\$0.00	\$42,811.00	\$0.00
899	CONTINGENCY	\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$920,477.00	\$758,861.00
SALARY EXPENSES		\$0.00	\$555,766.00	\$555,766.00
OPERATING EXPENSES		\$0.00	\$364,711.00	\$203,095.00

PCT.4 PARKS
1100-452-00-124-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$265,218.00	\$265,218.00
115	LONGEVITY PAY	\$0.00	\$660.00	\$660.00
117	SUPPLEMENTAL PAY	\$0.00	\$8,778.00	\$8,778.00
211	HEALTH INSURANCE	\$0.00	\$36,000.00	\$36,000.00
212	LIFE INSURANCE	\$0.00	\$270.00	\$270.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$21,009.00	\$21,009.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$26,367.00	\$26,367.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,374.00	\$1,374.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
350	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$0.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$0.00	\$0.00
425	PEST CONTROL	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
532	MOBILE PHONE	\$0.00	\$0.00	\$0.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	\$0.00	\$0.00	\$0.00
719	OTHER LAND ACQUIRED	\$0.00	\$0.00	\$0.00
720	BUILDINGS	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$0.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
742	HEAVY EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$250,000.00
899	CONTINGENCY	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$359,676.00	\$609,676.00
	SALARY EXPENSES	\$0.00	\$359,676.00	\$359,676.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$250,000.00

COUNTY LIBRARY SYS
1100-455-00-115-035

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$235,000.00	\$0.00	\$0.00
	TOTALS	\$235,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$235,000.00	\$0.00	\$0.00

COUNTY LIBRARY SYS
 1100-455-00-125-024

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$0.00	\$221,000.00	\$221,000.00
	TOTALS	\$0.00	\$221,000.00	\$221,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$221,000.00	\$221,000.00

PREDATORY ANIMALS
 1100-461-00-115-036

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$26,400.00	\$0.00	\$0.00
	TOTALS	\$26,400.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,400.00	\$0.00	\$0.00

INSECT ERADICATION
1100-461-00-115-037

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$500.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,000.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,500.00	\$0.00	\$0.00
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	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$0.00	\$0.00

HUMANE SOCIETY
1100-461-00-115-038

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$400,000.00	\$0.00	\$0.00
	TOTALS	\$400,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$400,000.00	\$0.00	\$0.00

PREDATORY ANIMALS
1100-461-00-125-025

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$0.00	\$26,400.00	\$26,400.00
	TOTALS	\$0.00	\$26,400.00	\$26,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$26,400.00	\$26,400.00

INSECT ERADICATION
1100-461-00-125-026

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
411	WATER/SEWERAGE	\$0.00	\$500.00	\$500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
	TOTALS	\$0.00	\$1,500.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$1,500.00	\$1,500.00

HUMANE SOCIETY
1100-461-00-125-027

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$0.00	\$400,000.00	\$400,000.00
	TOTALS	\$0.00	\$400,000.00	\$400,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$400,000.00	\$400,000.00

TX AGRILIFE EXT
1100-461-00-380-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$24,868.00	\$0.00	\$0.00
113	PERMANENT FULL-TIME EMPLOYEES	\$234,930.30	\$170,221.00	\$170,221.00
114	PERMANENT PART-TIME EMPLOYEES	\$15,773.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$5,100.00	\$1,260.00	\$1,260.00
117	SUPPLEMENTAL PAY	\$0.00	\$107,881.00	\$107,881.00
118	AUTO ALLOWANCE	\$20,260.00	\$20,260.00	\$20,260.00
211	HEALTH INSURANCE	\$29,777.00	\$39,600.00	\$39,600.00
212	LIFE INSURANCE	\$297.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$23,022.00	\$22,921.00	\$22,921.00
230	RETIREMENT CONTRIBUTIONS	\$28,651.00	\$28,765.00	\$28,765.00
250	UNEMPLOYMENT COMPENSATION	\$1,504.00	\$1,499.00	\$1,499.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$6,500.00	\$2,500.00	\$2,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$500.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$8,000.00	\$8,000.00	\$8,000.00
524	GENERAL INSURANCE	\$500.00	\$200.00	\$200.00
529	SURETY AND NOTARY BONDS	\$800.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$9,000.00	\$5,000.00	\$5,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$5,000.00	\$3,000.00	\$3,000.00
540	ADVERTISING	\$1,000.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,125.00	\$500.00	\$500.00
560	MICROFILM AND FILM DEVELOPMENT	\$300.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$400.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$9,000.00	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$2,500.00	\$2,000.00	\$2,000.00
585	NON-EMPLOYEE TRAVEL	\$500.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$5,550.00	\$7,480.00	\$7,480.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$2,600.00	\$2,000.00	\$300.00
604	DRUGS AND MEDICINES	\$100.00	\$50.00	\$50.00
607	CLEANING AND SANITATION SUPPLIES	\$1,125.00	\$1,125.00	\$300.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$200.00	\$200.00
626	GASOLINE/DIESEL FUEL	\$6,000.00	\$6,000.00	\$4,500.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$300.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$900.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$1,000.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$1,500.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$300.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$1,500.00	\$500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$3,000.00	\$3,000.00	\$250.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$2,500.00	\$2,500.00	\$2,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$200.00
890	OTHER	\$0.00	\$0.00	\$0.00

TX AGRILIFE EXT
1100-461-00-380-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$452,582.30	\$448,509.00	\$437,434.00
	SALARY EXPENSES	\$384,182.30	\$392,704.00	\$392,704.00
	OPERATING EXPENSES	\$68,400.00	\$55,805.00	\$44,730.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$44,490.60	\$0.00	\$0.00
211	HEALTH INSURANCE	\$2,707.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$27.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$3,404.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$4,236.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$222.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
	TOTALS	\$55,086.60	\$0.00	\$0.00
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	SALARY EXPENSES	\$55,086.60	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

URBAN COUNTY
1100-463-00-250-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
864	OTHER DEBT INTEREST	\$7,000.00	\$7,000.00	\$5,000.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$7,000.00	\$7,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,000.00	\$7,000.00	\$5,000.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$52,720.00	\$52,720.00	\$52,720.00
211	HEALTH INSURANCE	\$5,414.00	\$7,200.00	\$7,200.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$4,033.00	\$4,033.00	\$4,033.00
230	RETIREMENT CONTRIBUTIONS	\$5,019.00	\$5,061.00	\$5,061.00
250	UNEMPLOYMENT COMPENSATION	\$264.00	\$264.00	\$264.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
601	OFFICE 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	\$10,000.00	\$10,000.00	\$5,000.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
	TOTALS	\$77,504.00	\$79,332.00	\$74,332.00
	SALARY EXPENSES	\$67,504.00	\$69,332.00	\$69,332.00
	OPERATING EXPENSES	\$10,000.00	\$10,000.00	\$5,000.00

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

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$97,623.00	\$97,623.00	\$97,623.00
114	PERMANENT PART-TIME EMPLOYEES	\$20,517.00	\$20,516.00	\$20,516.00
115	LONGEVITY PAY	\$300.00	\$960.00	\$960.00
211	HEALTH INSURANCE	\$16,242.00	\$21,600.00	\$21,600.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$9,061.00	\$9,112.00	\$9,112.00
230	RETIREMENT CONTRIBUTIONS	\$11,275.00	\$11,435.00	\$11,435.00
250	UNEMPLOYMENT COMPENSATION	\$591.00	\$594.00	\$594.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$500.00	\$640.00	\$600.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$300.00	\$300.00	\$300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,000.00	\$2,500.00	\$2,500.00
532	MOBILE PHONE	\$475.00	\$360.00	\$360.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$0.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$75.00	\$75.00	\$75.00
584	REGISTRATION FEES	\$50.00	\$50.00	\$50.00
601	OFFICE SUPPLIES	\$970.00	\$1,000.00	\$1,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$124.00	\$162.00	\$100.00
605	CLOTHING AND UNIFORMS	\$75.00	\$75.00	\$75.00
607	CLEANING AND SANITATION SUPPLIES	\$938.00	\$1,000.00	\$500.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,500.00	\$1,500.00	\$1,000.00
613	SAFETY SUPPLIES	\$100.00	\$100.00	\$100.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$200.00	\$200.00
631	BOTTLED WATER	\$100.00	\$300.00	\$300.00
663	SMALL TOOLS	\$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
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$285.00	\$285.00	\$285.00
739	OTHER STRUCTURES	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$1,400.00	\$0.00
	TOTALS	\$166,263.00	\$172,949.00	\$170,197.00
	SALARY EXPENSES	\$155,771.00	\$162,002.00	\$162,002.00
	OPERATING EXPENSES	\$10,492.00	\$10,947.00	\$8,195.00

PCT.2 CRC (S.TOWER)

1100-466-00-122-082

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$91,435.00	\$91,435.00	\$91,435.00
211	HEALTH INSURANCE	\$10,828.00	\$14,400.00	\$14,400.00
212	LIFE INSURANCE	\$108.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,994.00	\$6,994.00	\$6,994.00
230	RETIREMENT CONTRIBUTIONS	\$8,705.00	\$8,777.00	\$8,777.00
250	UNEMPLOYMENT COMPENSATION	\$457.00	\$457.00	\$457.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$500.00	\$550.00	\$550.00
421	DISPOSAL	\$0.00	\$1,000.00	\$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$1,900.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
532	MOBILE PHONE	\$660.00	\$500.00	\$500.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$0.00	\$100.00	\$100.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$600.00	\$600.00	\$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$250.00	\$250.00	\$250.00
584	REGISTRATION FEES	\$150.00	\$150.00	\$150.00
601	OFFICE SUPPLIES	\$721.00	\$1,500.00	\$1,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$100.00	\$100.00	\$100.00
605	CLOTHING AND UNIFORMS	\$100.00	\$100.00	\$100.00
607	CLEANING AND SANITATION SUPPLIES	\$750.00	\$750.00	\$750.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$4,100.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$125.00	\$125.00	\$125.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$285.00	\$285.00	\$285.00
739	OTHER STRUCTURES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$1,431.00	\$0.00
	TOTALS	\$129,118.00	\$132,762.00	\$130,931.00
	SALARY EXPENSES	\$118,527.00	\$122,171.00	\$122,171.00
	OPERATING EXPENSES	\$10,591.00	\$10,591.00	\$8,760.00

CAPITAL LEASES PRINCIPAL

1100-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
862	OTHER DEBT PRINCIPAL	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CAPITAL LEASES INTEREST
1100-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
864	OTHER DEBT INTEREST	\$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

TRF OUT-CO WIDE R&B
1100-491-01-000-200

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$0.00	\$7,750,000.00	\$7,750,000.00
	TOTALS	\$0.00	\$7,750,000.00	\$7,750,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$7,750,000.00	\$7,750,000.00

TRF OUT-R&B PCT.1
 1100-491-01-000-201

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$1,861,141.55	\$0.00	\$0.00
	TOTALS	\$1,861,141.55	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,861,141.55	\$0.00	\$0.00

TRF OUT-R&B PCT.2
 1100-491-01-000-202

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$1,764,739.31	\$0.00	\$0.00
	TOTALS	\$1,764,739.31	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,764,739.31	\$0.00	\$0.00

TRF OUT-R&B PCT.3
 1100-491-01-000-203

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$1,834,731.58	\$0.00	\$0.00
	TOTALS	\$1,834,731.58	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,834,731.58	\$0.00	\$0.00

TRF OUT-R&B PCT.4
 1100-491-01-000-204

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$1,792,345.26	\$0.00	\$0.00
	TOTALS	\$1,792,345.26	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,792,345.26	\$0.00	\$0.00

TRF OUT-PARKS CO WIDE
1100-491-01-000-210

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$83,147.00	\$0.00	\$0.00
	TOTALS	\$83,147.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$83,147.00	\$0.00	\$0.00

TRF OUT-PARKS PCT.1
 1100-491-01-000-211

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$952,576.00	\$0.00	\$0.00
	TOTALS	\$952,576.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$952,576.00	\$0.00	\$0.00

TRF OUT-PARKS PCT.2
 1100-491-01-000-212

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$1,004,357.00	\$0.00	\$0.00
	TOTALS	\$1,004,357.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,004,357.00	\$0.00	\$0.00

TRF OUT-PARKS PCT.3
 1100-491-01-000-213

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$920,477.00	\$0.00	\$0.00
	TOTALS	\$920,477.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$920,477.00	\$0.00	\$0.00

TRF OUT-PARKS PCT.4
 1100-491-01-000-214

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$281,191.00	\$0.00	\$0.00
	TOTALS	\$281,191.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$281,191.00	\$0.00	\$0.00

TRF OUT-CO REC MGMT/PRESERV
1100-491-01-000-238

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$150,869.00	\$150,869.00	\$40,000.00
	TOTALS	\$150,869.00	\$150,869.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,869.00	\$150,869.00	\$40,000.00

TRF OUT-COURT REPORTER SERVICE
1100-491-01-000-239

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$73,986.33	\$70,000.00	\$60,619.29
	TOTALS	\$73,986.33	\$70,000.00	\$60,619.29
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$73,986.33	\$70,000.00	\$60,619.29

TRF OUT-COURTHOUSE SECURITY
1100-491-01-000-241

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$502,146.00	\$475,000.00	\$461,738.03
	TOTALS	\$502,146.00	\$475,000.00	\$461,738.03
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$502,146.00	\$475,000.00	\$461,738.03

TRF OUT-INDIGENT HEALTH
1100-491-01-000-249

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$8,500,000.00	\$0.00	\$0.00
	TOTALS	\$8,500,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,500,000.00	\$0.00	\$0.00

TRF OUT-DESIG PURP LVL 0
1100-491-01-000-280

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 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

TRF OUT-DESIG PURP LVL 2
1100-491-01-000-282

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 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

TRF OUT-DESIG PURP LVL 4
1100-491-01-000-284

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 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

TRF OUT-STOP TRUANCY CONSTABLE PCT.3

1100-491-01-000-285

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$90,000.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$0.00	\$90,000.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$0.00	\$0.00
	TOTALS	\$90,000.00	\$0.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,000.00	\$0.00	\$90,000.00

TRF OUT-S.T.A.R. PRJ JUV PROB
1100-491-01-000-286

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$0.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$5,000.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$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

TRF OUT-TX JUV PROB COMM (TJPC)

1100-491-01-000-294

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$0.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$135,000.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$135,000.00	\$135,000.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$0.00	\$0.00
	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

TRF OUT-PAJ BOOT CAMP
1100-491-01-000-295

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$970,635.00	\$913,000.00	\$750,000.00
	TOTALS	\$970,635.00	\$913,000.00	\$750,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$970,635.00	\$913,000.00	\$750,000.00

TRF OUT-CERT OF OBLIG,2009B&C
1100-491-01-000-341

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 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