

CO COMM
1200-413-30-115-040

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$20,000.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$0.00
	TOTALS	\$20,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$0.00	\$0.00

CO COMM
1200-413-30-125-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$20,000.00	\$20,000.00
	TOTALS	\$0.00	\$20,000.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$20,000.00	\$20,000.00

PURCHASING
1200-415-18-160-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$41,950.00	\$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)	\$3,209.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$3,994.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$210.00	\$0.00	\$0.00
	TOTALS	\$52,097.00	\$0.00	\$0.00
	SALARY EXPENSES	\$52,097.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

ROAD ADM
1200-431-00-115-041

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	\$133,224.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$960.00	\$0.00	\$0.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$5,414.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$54.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$10,265.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$12,774.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$671.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,039.59	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$500.00	\$0.00	\$0.00
890	OTHER	\$3,705.01	\$0.00	\$0.00
899	CONTINGENCY	\$455,513.83	\$0.00	\$0.00
	TOTALS	\$626,120.43	\$0.00	\$0.00
	SALARY EXPENSES	\$163,362.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$462,758.43	\$0.00	\$0.00

COLONIA ACCESS PRG
1200-431-00-115-042

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$66,939.60	\$0.00	\$0.00
113	PERMANENT FULL-TIME EMPLOYEES	\$38,788.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$720.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$5,414.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$54.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$8,143.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$10,134.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$532.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
532	MOBILE PHONE	\$600.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$75.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$100.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$400.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$500.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$350.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$700.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$200.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$200.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$100.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$1,650.00	\$0.00	\$0.00
890	OTHER	\$3,833.11	\$0.00	\$0.00
	TOTALS	\$139,432.71	\$0.00	\$0.00
	SALARY EXPENSES	\$130,724.60	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,708.11	\$0.00	\$0.00

P/U ROADS
1200-431-00-120-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	\$75,000.00	\$75,000.00	\$75,000.00
820	JUDGEMENTS AND DAMAGES	\$36,000.00	\$36,000.00	\$36,000.00
	TOTALS	\$111,000.00	\$111,000.00	\$111,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$111,000.00	\$111,000.00	\$111,000.00

PCT.1 RD ADM
1200-431-00-121-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
350	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$0.00	\$5,000.00	\$5,000.00
412	CABLE TELEVISION	\$0.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$925.00	\$925.00
425	PEST CONTROL	\$0.00	\$225.00	\$225.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$1,500.00	\$1,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$300.00	\$300.00
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	\$3,300.00	\$3,300.00
529	SURETY AND NOTARY BONDS	\$0.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$22,000.00	\$22,000.00
532	MOBILE PHONE	\$0.00	\$150.00	\$150.00
533	PAGER	\$0.00	\$0.00	\$0.00
534	INTERNET	\$0.00	\$2,900.00	\$2,900.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$300.00	\$300.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$0.00	\$150.00	\$150.00
560	MICROFILM AND FILM DEVELOPMENT	\$0.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$250.00	\$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$12,000.00	\$12,000.00
584	REGISTRATION FEES	\$0.00	\$4,000.00	\$4,000.00
601	OFFICE SUPPLIES	\$0.00	\$18,500.00	\$18,500.00
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	\$250.00	\$250.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$150.00	\$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$2,000.00	\$2,000.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$150.00	\$150.00
622	ELECTRICITY	\$0.00	\$15,000.00	\$15,000.00
630	FOOD	\$0.00	\$3,000.00	\$3,000.00
631	BOTTLED WATER	\$0.00	\$1,000.00	\$1,000.00
640	BOOKS AND PERIODICALS	\$0.00	\$150.00	\$150.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$1,200.00	\$1,200.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$4,000.00	\$4,000.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$7,600.00	\$7,600.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$500.00	\$500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$400.00	\$400.00
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	\$3,000.00	\$3,000.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$13,300.00	\$13,300.00

PCT.1 RD ADM
1200-431-00-121-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$0.00	\$125,400.00	\$125,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$125,400.00	\$125,400.00

PCT.1 P/U RD
1200-431-00-121-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$1,961,412.00	\$1,961,412.00
115	LONGEVITY PAY	\$0.00	\$10,560.00	\$10,560.00
118	AUTO ALLOWANCE	\$0.00	\$5,000.00	\$5,000.00
211	HEALTH INSURANCE	\$0.00	\$208,800.00	\$208,800.00
212	LIFE INSURANCE	\$0.00	\$1,566.00	\$1,566.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$151,236.00	\$151,236.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$189,792.00	\$189,792.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$9,887.00	\$9,887.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$45,000.00	\$45,000.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$20,000.00	\$20,000.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$550.00	\$550.00
423	CUSTODIAL	\$0.00	\$3,000.00	\$3,000.00
425	PEST CONTROL	\$0.00	\$1,000.00	\$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$2,000.00	\$2,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$19,159.42	\$19,159.42
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$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	\$14,600.00	\$14,600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$100.00	\$100.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$2,000.00	\$2,000.00
605	CLOTHING AND UNIFORMS	\$0.00	\$1,000.00	\$1,000.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$1,500.00	\$1,500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
613	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$0.00	\$6,000.00	\$6,000.00
623	BOTTLED GAS	\$0.00	\$700.50	\$700.50
626	GASOLINE/DIESEL FUEL	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$0.00	\$1,000.00	\$1,000.00
640	BOOKS AND PERIODICALS	\$0.00	\$100.00	\$100.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$100.00	\$100.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$10,000.00	\$10,000.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$2,000.00	\$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
673	ROAD MATERIAL	\$0.00	\$234,661.48	\$234,661.48
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
711	RIGHT-OF-WAY	\$0.00	\$0.00	\$0.00
733	DRAINAGE DITCHES & STRUCTURES	\$0.00	\$0.00	\$0.00
734	SUBDIVISION STREETS	\$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	\$0.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$396,120.55	\$874,647.19

PCT.1 P/U RD
1200-431-00-121-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$0.00	\$3,300,944.95	\$3,779,471.59
	SALARY EXPENSES	\$0.00	\$2,538,253.00	\$2,538,253.00
	OPERATING EXPENSES	\$0.00	\$762,691.95	\$1,241,218.59

PCT.1 BCAP
1200-431-00-121-014

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$40,677.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$420.00	\$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)	\$3,144.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$3,912.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$205.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
	TOTALS	\$51,092.00	\$0.00	\$0.00
	SALARY EXPENSES	\$51,092.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.1 DRAIN IMPRV PRJ
1200-431-00-121-052

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$343,313.00	\$0.00
115	LONGEVITY PAY	\$0.00	\$1,260.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$39,600.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$297.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$26,361.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$33,079.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,725.00	\$0.00
890	OTHER	\$0.00	\$200,000.00	\$200,000.00
	TOTALS	\$0.00	\$645,635.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$445,635.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$200,000.00	\$200,000.00

CO SHOP
1200-431-00-122-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$187,607.25	\$187,607.00	\$187,607.00
115	LONGEVITY PAY	\$3,480.00	\$3,960.00	\$3,960.00
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)	\$14,618.00	\$14,654.00	\$14,654.00
230	RETIREMENT CONTRIBUTIONS	\$18,192.00	\$18,391.00	\$18,391.00
250	UNEMPLOYMENT COMPENSATION	\$955.00	\$958.00	\$958.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$1,800.00	\$2,800.00	\$2,800.00
425	PEST CONTROL	\$240.00	\$200.00	\$200.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$250.00	\$100.00	\$100.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,300.00	\$2,300.00	\$2,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$750.00	\$750.00
452	BUILDING ADDITIONS & RENOVATIONS	\$150.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$300.00	\$0.00	\$0.00
532	MOBILE PHONE	\$1,420.00	\$1,290.00	\$1,290.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$75.00	\$50.00	\$50.00
604	DRUGS AND MEDICINES	\$75.00	\$75.00	\$75.00
605	CLOTHING AND UNIFORMS	\$90.00	\$75.00	\$75.00
607	CLEANING AND SANITATION SUPPLIES	\$1,000.00	\$500.00	\$500.00
613	SAFETY SUPPLIES	\$90.00	\$400.00	\$400.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$700.00	\$700.00
621	NATURAL GAS	\$300.00	\$500.00	\$500.00
622	ELECTRICITY	\$1,100.00	\$1,500.00	\$1,500.00
623	BOTTLED GAS	\$350.00	\$300.00	\$300.00
626	GASOLINE/DIESEL FUEL	\$9,000.00	\$7,000.00	\$7,000.00
640	BOOKS AND PERIODICALS	\$200.00	\$150.00	\$150.00
661	MINOR OFFICE EQUIPMENT	\$50.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,750.00	\$3,500.00	\$3,500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$300.00	\$200.00	\$200.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$2,550.00	\$9,000.00	\$9,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$3,500.00	\$4,000.00	\$4,000.00
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
741	VEHICLES	\$0.00	\$0.00	\$0.00
742	HEAVY EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$6,000.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$75.00	\$75.00
890	OTHER	\$10,000.80	\$2,000.00	\$2,000.00
	TOTALS	\$282,413.05	\$281,270.00	\$281,270.00
	SALARY EXPENSES	\$238,522.25	\$243,705.00	\$243,705.00
	OPERATING EXPENSES	\$43,890.80	\$37,565.00	\$37,565.00

PCT.2 RD ADM
1200-431-00-122-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
343	LAUNDRY AND DRY CLEANING	\$0.00	\$400.00	\$400.00
411	WATER/SEWERAGE	\$0.00	\$2,400.00	\$2,400.00
412	CABLE TELEVISION	\$0.00	\$530.00	\$530.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$400.00	\$400.00
421	DISPOSAL	\$0.00	\$800.00	\$800.00
425	PEST CONTROL	\$0.00	\$500.00	\$500.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$5,000.00	\$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$6,860.00	\$6,860.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$500.00	\$500.00
529	SURETY AND NOTARY BONDS	\$0.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$9,000.00	\$9,000.00
532	MOBILE PHONE	\$0.00	\$3,100.00	\$3,100.00
534	INTERNET	\$0.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$200.00	\$200.00
540	ADVERTISING	\$0.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$0.00	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$0.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$0.00	\$5,500.00	\$5,500.00
604	DRUGS AND MEDICINES	\$0.00	\$100.00	\$100.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
613	SAFETY SUPPLIES	\$0.00	\$100.00	\$100.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$250.00	\$250.00
622	ELECTRICITY	\$0.00	\$12,000.00	\$12,000.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$200.00	\$200.00
630	FOOD	\$0.00	\$100.00	\$100.00
631	BOTTLED WATER	\$0.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$1,200.00	\$1,200.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$498.40	\$498.40
667	MINOR SOFTWARE	\$0.00	\$400.00	\$400.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$1,000.00	\$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$200.00	\$200.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$800.00	\$800.00
810	DUES AND MEMBERSHIPS	\$0.00	\$100.00	\$100.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$2,000.00	\$2,000.00
	TOTALS	\$0.00	\$63,838.40	\$63,838.40
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$63,838.40	\$63,838.40

PCT.2 P/U RD
1200-431-00-122-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$1,955,448.00	\$1,955,448.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$10,221.00	\$10,221.00
115	LONGEVITY PAY	\$0.00	\$15,060.00	\$15,060.00
117	SUPPLEMENTAL PAY	\$0.00	\$6,000.00	\$6,000.00
211	HEALTH INSURANCE	\$0.00	\$229,109.00	\$229,109.00
212	LIFE INSURANCE	\$0.00	\$1,718.00	\$1,718.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$151,982.00	\$151,982.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$190,725.00	\$190,725.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$9,935.00	\$9,935.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$20,000.00	\$20,000.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$20,000.00	\$20,000.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$18,000.00	\$18,000.00
346	HAULING SERVICES	\$0.00	\$50,000.00	\$50,000.00
425	PEST CONTROL	\$0.00	\$300.00	\$300.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$13,000.00	\$13,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$0.00	\$1,000.00	\$1,000.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$7,500.00	\$7,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$4,000.00	\$4,000.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$1,000.00	\$1,000.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$1,000.00	\$1,000.00
532	MOBILE PHONE	\$0.00	\$9,500.00	\$9,500.00
540	ADVERTISING	\$0.00	\$5,000.00	\$5,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$100.00	\$100.00
604	DRUGS AND MEDICINES	\$0.00	\$850.00	\$850.00
605	CLOTHING AND UNIFORMS	\$0.00	\$500.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$500.00	\$500.00
613	SAFETY SUPPLIES	\$0.00	\$3,500.00	\$3,500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$2,000.00	\$2,000.00
622	ELECTRICITY	\$0.00	\$10,000.00	\$10,000.00
623	BOTTLED GAS	\$0.00	\$500.00	\$500.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$98,000.00	\$98,000.00
630	FOOD	\$0.00	\$250.00	\$250.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$8,000.00	\$8,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$1,000.00	\$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$75,000.00	\$30,470.89
673	ROAD MATERIAL	\$0.00	\$50,000.00	\$50,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$20,000.00	\$20,000.00
711	RIGHT-OF-WAY	\$0.00	\$80,000.00	\$40,000.00
731	ROADS	\$0.00	\$50,000.00	\$50,000.00
732	BRIDGES	\$0.00	\$8,000.00	\$8,000.00
733	DRAINAGE DITCHES & STRUCTURES	\$0.00	\$20,000.00	\$20,000.00
841	AID TO GOVERNMENT AGENCIES	\$0.00	\$60,000.00	\$60,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$207.69	\$207.69
890	OTHER	\$0.00	\$120,400.00	\$0.00
	TOTALS	\$0.00	\$3,331,305.69	\$3,126,376.58
	SALARY EXPENSES	\$0.00	\$2,570,198.00	\$2,570,198.00
	OPERATING EXPENSES	\$0.00	\$761,107.69	\$556,178.58

PCT.2 BCAP
1200-431-00-122-017

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$40,677.00	\$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)	\$3,112.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$3,872.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$203.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
	TOTALS	\$50,598.00	\$0.00	\$0.00
	SALARY EXPENSES	\$50,598.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.2 OWASSA RD(JACKSON-R.LONGORIA)

1200-431-00-122-026

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
711	RIGHT-OF-WAY	\$0.00	\$31,015.00	\$31,015.00
731	ROADS	\$0.00	\$31,015.00	\$31,015.00
	TOTALS	\$0.00	\$62,030.00	\$62,030.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$62,030.00	\$62,030.00

PCT.2 TOWER RD(MOORE-BALLI)

1200-431-00-122-027

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
711	RIGHT-OF-WAY	\$0.00	\$20,000.00	\$20,000.00
731	ROADS	\$0.00	\$26,776.22	\$26,776.22
841	AID TO GOVERNMENT AGENCIES	\$0.00	\$5,000.00	\$5,000.00
	TOTALS	\$0.00	\$51,776.22	\$51,776.22
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$51,776.22	\$51,776.22

PCT.2 DRAIN IMPRV PRJ
1200-431-00-122-034

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$371,525.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$39,600.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$297.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$28,425.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$35,667.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,859.00	\$0.00
890	OTHER	\$0.00	\$200,000.00	\$200,000.00
	TOTALS	\$0.00	\$677,373.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$477,373.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$200,000.00	\$200,000.00

PCT.3 RD ADM
1200-431-00-123-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
411	WATER/SEWERAGE	\$0.00	\$2,000.00	\$2,000.00
412	CABLE TELEVISION	\$0.00	\$800.00	\$800.00
425	PEST CONTROL	\$0.00	\$1,000.00	\$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$6,000.00	\$6,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$7,000.00	\$7,000.00
532	MOBILE PHONE	\$0.00	\$8,000.00	\$8,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$100.00	\$100.00
550	PRINTING AND BINDING	\$0.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$0.00	\$8,000.00	\$8,000.00
604	DRUGS AND MEDICINES	\$0.00	\$600.00	\$600.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$200.00	\$200.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
622	ELECTRICITY	\$0.00	\$35,000.00	\$35,000.00
630	FOOD	\$0.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$500.00	\$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$200.00	\$200.00
890	OTHER	\$0.00	\$8,000.00	\$8,000.00
	TOTALS	\$0.00	\$83,050.00	\$83,050.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$83,050.00	\$83,050.00

PCT.3 P/U RD
1200-431-00-123-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$2,339,582.00	\$2,339,582.00
115	LONGEVITY PAY	\$0.00	\$25,169.23	\$25,169.23
211	HEALTH INSURANCE	\$0.00	\$243,443.00	\$243,443.00
212	LIFE INSURANCE	\$0.00	\$1,826.00	\$1,826.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$180,901.00	\$180,901.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$227,017.00	\$227,017.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$11,824.00	\$11,824.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$5,000.00	\$5,000.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$34,000.00	\$34,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$80,000.00	\$80,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$0.00	\$5,000.00	\$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$1,500.00	\$1,500.00
532	MOBILE PHONE	\$0.00	\$15,000.00	\$15,000.00
540	ADVERTISING	\$0.00	\$1,000.00	\$1,000.00
604	DRUGS AND MEDICINES	\$0.00	\$800.00	\$800.00
605	CLOTHING AND UNIFORMS	\$0.00	\$1,000.00	\$1,000.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$3,000.00	\$3,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
613	SAFETY SUPPLIES	\$0.00	\$8,000.00	\$8,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$2,000.00	\$2,000.00
623	BOTTLED GAS	\$0.00	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$300,000.00	\$300,000.00
630	FOOD	\$0.00	\$300.00	\$300.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$10,000.00	\$10,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$100,000.00	\$100,000.00
673	ROAD MATERIAL	\$0.00	\$75,792.88	\$75,792.88
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$10,000.00	\$10,000.00
731	ROADS	\$0.00	\$150,000.00	\$112,558.71
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$3,834,155.11	\$3,796,713.82
	SALARY EXPENSES	\$0.00	\$3,029,762.23	\$3,029,762.23
	OPERATING EXPENSES	\$0.00	\$804,392.88	\$766,951.59

PCT.3 BCAP
1200-431-00-123-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$19,953.00	\$19,953.00	\$19,953.00
115	LONGEVITY PAY	\$167.85	\$210.77	\$210.77
211	HEALTH INSURANCE	\$1,019.00	\$1,357.00	\$1,357.00
212	LIFE INSURANCE	\$10.00	\$10.00	\$10.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$1,539.00	\$1,541.00	\$1,541.00
230	RETIREMENT CONTRIBUTIONS	\$1,915.00	\$1,935.00	\$1,935.00
250	UNEMPLOYMENT COMPENSATION	\$101.00	\$101.00	\$101.00
	TOTALS	\$24,704.85	\$25,107.77	\$25,107.77
	SALARY EXPENSES	\$24,704.85	\$25,107.77	\$25,107.77
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.3 DRAIN IMPRV PRJ
1200-431-00-123-049

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$455,383.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$46,800.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$351.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$34,837.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$43,716.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$2,276.00	\$0.00
890	OTHER	\$0.00	\$200,000.00	\$200,000.00
	TOTALS	\$0.00	\$783,363.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$583,363.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$200,000.00	\$200,000.00

PCT.4 RD ADM
1200-431-00-124-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
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	\$1,000.00	\$1,000.00
350	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$0.00	\$1,600.00	\$1,600.00
412	CABLE TELEVISION	\$0.00	\$400.00	\$400.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$200.00	\$200.00
423	CUSTODIAL	\$0.00	\$0.00	\$0.00
425	PEST CONTROL	\$0.00	\$240.00	\$240.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$3,600.00	\$3,600.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$0.00	\$200.00	\$200.00
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	\$200.00	\$200.00
540	ADVERTISING	\$0.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$0.00	\$700.00	\$700.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$0.00	\$2,100.00	\$2,100.00
601	OFFICE SUPPLIES	\$0.00	\$3,178.00	\$3,178.00
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	\$100.00	\$100.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$0.00	\$8,000.00	\$8,000.00
630	FOOD	\$0.00	\$300.00	\$300.00
631	BOTTLED WATER	\$0.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$3,500.00	\$3,500.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$800.00	\$800.00
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 SUPPL	\$0.00	\$1,000.00	\$1,000.00
720	BUILDINGS	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$4,100.00	\$4,100.00
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	\$0.00	\$200.00	\$200.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$200.00	\$200.00
890	OTHER	\$0.00	\$9,300.00	\$9,300.00
899	CONTINGENCY	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$48,218.00	\$48,218.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$48,218.00	\$48,218.00

PCT.4 P/U RD
1200-431-00-124-007

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	\$1,863,969.00	\$1,863,969.00
115	LONGEVITY PAY	\$0.00	\$24,703.16	\$24,703.16
117	SUPPLEMENTAL PAY	\$0.00	\$11,874.00	\$11,874.00
211	HEALTH INSURANCE	\$0.00	\$202,586.00	\$202,586.00
212	LIFE INSURANCE	\$0.00	\$1,520.00	\$1,520.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$145,389.00	\$145,389.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$182,453.00	\$182,453.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$9,505.00	\$9,505.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$19,000.00	\$19,000.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$5,000.00	\$5,000.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$500.00	\$500.00
346	HAULING SERVICES	\$0.00	\$21,793.76	\$21,793.76
411	WATER/SEWERAGE	\$0.00	\$2,000.00	\$2,000.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$300.00	\$300.00
425	PEST CONTROL	\$0.00	\$500.00	\$500.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$80,000.00	\$80,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$0.00	\$40,000.00	\$40,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$0.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$6,000.00	\$6,000.00
532	MOBILE PHONE	\$0.00	\$3,000.00	\$3,000.00
534	INTERNET	\$0.00	\$1,020.00	\$1,020.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$0.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$0.00	\$500.00	\$500.00
604	DRUGS AND MEDICINES	\$0.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$0.00	\$8,000.00	\$8,000.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$600.00	\$600.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$100.00	\$100.00
613	SAFETY SUPPLIES	\$0.00	\$60,000.00	\$60,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$0.00	\$5,000.00	\$5,000.00
623	BOTTLED GAS	\$0.00	\$500.00	\$500.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$160,000.00	\$160,000.00
630	FOOD	\$0.00	\$600.00	\$600.00
631	BOTTLED WATER	\$0.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$0.00	\$600.00	\$600.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$30,000.00	\$30,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$1,000.00	\$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$84,000.00	\$84,000.00
673	ROAD MATERIAL	\$0.00	\$162,000.00	\$162,000.00
674	PIPES	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$19,000.00	\$19,000.00
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
731	ROADS	\$0.00	\$392,000.00	\$226,325.00
734	SUBDIVISION STREETS	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$0.00	\$5,000.00	\$5,000.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$28,011.97	\$28,011.97
841	AID TO GOVERNMENT AGENCIES	\$0.00	\$0.00	\$0.00

PCT.4 P/U RD
1200-431-00-124-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$200.00	\$200.00
864	OTHER DEBT INTEREST	\$0.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$189,909.50	\$104,374.47
	TOTALS	\$0.00	\$3,772,734.39	\$3,521,524.36
	SALARY EXPENSES	\$0.00	\$2,441,999.16	\$2,441,999.16
	OPERATING EXPENSES	\$0.00	\$1,330,735.23	\$1,079,525.20

PCT.4 BCAP
1200-431-00-124-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$12,220.00	\$12,158.00	\$12,158.00
115	LONGEVITY PAY	\$272.37	\$286.84	\$286.84
211	HEALTH INSURANCE	\$653.00	\$814.00	\$814.00
212	LIFE INSURANCE	\$7.00	\$6.00	\$6.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$955.00	\$953.00	\$953.00
230	RETIREMENT CONTRIBUTIONS	\$1,189.00	\$1,196.00	\$1,196.00
250	UNEMPLOYMENT COMPENSATION	\$63.00	\$63.00	\$63.00
	TOTALS	\$15,359.37	\$15,476.84	\$15,476.84
	SALARY EXPENSES	\$15,359.37	\$15,476.84	\$15,476.84
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.4 DRAIN IMPRV PRJ
1200-431-00-124-036

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$1,001,288.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$104,400.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$783.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$76,609.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$96,124.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$5,005.00	\$0.00
890	OTHER	\$0.00	\$200,000.00	\$200,000.00
	TOTALS	\$0.00	\$1,484,209.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$1,284,209.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$200,000.00	\$200,000.00

COLONIA ACCESS PRG
1200-431-00-125-028

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$66,940.00	\$66,940.00
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$113,445.00	\$113,445.00
115	LONGEVITY PAY	\$0.00	\$1,320.00	\$1,320.00
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	\$13,901.00	\$13,901.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$17,444.00	\$17,444.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$909.00	\$909.00
532	MOBILE PHONE	\$0.00	\$650.00	\$650.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$500.00	\$500.00
584	REGISTRATION FEES	\$0.00	\$350.00	\$350.00
601	OFFICE SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$100.00	\$100.00
890	OTHER	\$0.00	\$1,900.00	\$1,900.00
	TOTALS	\$0.00	\$232,967.00	\$232,967.00
	SALARY EXPENSES	\$0.00	\$228,467.00	\$228,467.00
	OPERATING EXPENSES	\$0.00	\$4,500.00	\$4,500.00

ROAD ADM
1200-431-00-125-030

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$63,010.00	\$63,010.00
115	LONGEVITY PAY	\$0.00	\$1,020.00	\$1,020.00
117	SUPPLEMENTAL PAY	\$0.00	\$53,408.00	\$53,408.00
211	HEALTH INSURANCE	\$0.00	\$4,724.00	\$4,724.00
212	LIFE INSURANCE	\$0.00	\$35.00	\$35.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$8,984.00	\$8,984.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$11,274.00	\$11,274.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$587.00	\$587.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$1,039.59	\$1,039.59
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$0.00	\$500.00	\$500.00
890	OTHER	\$0.00	\$24,191.01	\$24,191.01
899	CONTINGENCY	\$0.00	\$453,250.83	\$453,250.83
	TOTALS	\$0.00	\$624,023.43	\$624,023.43
	SALARY EXPENSES	\$0.00	\$143,042.00	\$143,042.00
	OPERATING EXPENSES	\$0.00	\$480,981.43	\$480,981.43

R-O-W DEPT
1200-431-00-260-001

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	\$680,282.60	\$590,344.00	\$590,344.00
115	LONGEVITY PAY	\$3,300.00	\$3,600.00	\$3,600.00
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)	\$52,291.00	\$52,120.00	\$52,120.00
230	RETIREMENT CONTRIBUTIONS	\$65,078.00	\$65,404.00	\$65,404.00
250	UNEMPLOYMENT COMPENSATION	\$3,420.00	\$3,406.00	\$3,406.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$2,000.00	\$1,000.00	\$1,000.00
339	OTHER PROFESSIONAL SERVICES	\$7,000.00	\$5,000.00	\$5,000.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,500.00	\$3,500.00	\$3,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$12,103.77	\$15,000.00	\$7,000.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	\$12,000.00	\$12,000.00	\$7,000.00
529	SURETY AND NOTARY BONDS	\$500.00	\$250.00	\$250.00
531	TELEPHONE AND TELEGRAPH	\$2,500.00	\$2,500.00	\$2,500.00
532	MOBILE PHONE	\$3,000.00	\$3,000.00	\$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,500.00	\$2,000.00	\$1,000.00
540	ADVERTISING	\$3,500.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$3,750.00	\$2,500.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,500.00	\$4,000.00	\$3,000.00
584	REGISTRATION FEES	\$5,000.00	\$3,000.00	\$3,000.00
585	NON-EMPLOYEE TRAVEL	\$1,000.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$3,253.14	\$3,500.00	\$3,500.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$1,500.00	\$1,500.00	\$500.00
613	SAFETY SUPPLIES	\$1,500.00	\$1,500.00	\$500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$18,750.00	\$23,000.00	\$19,119.00
631	BOTTLED WATER	\$1,000.00	\$1,000.00	\$500.00
640	BOOKS AND PERIODICALS	\$12,500.00	\$5,000.00	\$1,000.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$10,000.00	\$10,000.00	\$5,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$7,500.00	\$4,000.00	\$4,000.00
890	OTHER	\$0.00	\$2,000.00	\$2,000.00
	TOTALS	\$957,802.51	\$951,381.00	\$919,500.00
	SALARY EXPENSES	\$834,445.60	\$842,131.00	\$842,131.00
	OPERATING EXPENSES	\$123,356.91	\$109,250.00	\$77,369.00

CAPITAL LEASES PRINCIPAL
1200-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
862	OTHER DEBT PRINCIPAL	\$0.00	\$0.00	\$0.00
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-R&B PCT.1
 1200-491-01-000-201

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$2,282,492.00	\$2,282,492.00	\$0.00
	TOTALS	\$2,282,492.00	\$2,282,492.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,282,492.00	\$2,282,492.00	\$0.00

TRF OUT-R&B PCT.2
1200-491-01-000-202

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$1,944,211.00	\$1,827,500.00	\$0.00
	TOTALS	\$1,944,211.00	\$1,827,500.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,944,211.00	\$1,827,500.00	\$0.00

TRF OUT-R&B PCT.3
 1200-491-01-000-203

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$2,282,492.00	\$2,282,492.00	\$0.00
	TOTALS	\$2,282,492.00	\$2,282,492.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,282,492.00	\$2,282,492.00	\$0.00

TRF OUT-R&B PCT.4
 1200-491-01-000-204

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$1,944,211.00	\$1,827,500.00	\$0.00
	TOTALS	\$1,944,211.00	\$1,827,500.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,944,211.00	\$1,827,500.00	\$0.00

TRF OUT-TXDOT PROJECTS
1200-491-01-000-315

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-NOTES PAYABLE
1200-491-01-000-401

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$379,255.86	\$379,255.84	\$379,255.84
	TOTALS	\$379,255.86	\$379,255.84	\$379,255.84
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$379,255.86	\$379,255.84	\$379,255.84

PCT.1 RD ADM
1201-431-00-121-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$5,000.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$925.00	\$0.00	\$0.00
425	PEST CONTROL	\$225.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$1,500.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$300.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,300.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$100.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$22,000.00	\$0.00	\$0.00
532	MOBILE PHONE	\$150.00	\$0.00	\$0.00
533	PAGER	\$0.00	\$0.00	\$0.00
534	INTERNET	\$2,900.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$300.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$150.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$12,000.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$4,000.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$18,500.00	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$250.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$2,000.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$150.00	\$0.00	\$0.00
622	ELECTRICITY	\$15,000.00	\$0.00	\$0.00
630	FOOD	\$3,000.00	\$0.00	\$0.00
631	BOTTLED WATER	\$1,000.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$150.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$2,000.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,200.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$4,000.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$7,600.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$500.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$400.00	\$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	\$3,000.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$0.00	\$0.00
890	OTHER	\$13,300.00	\$0.00	\$0.00
	TOTALS	\$125,400.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$125,400.00	\$0.00	\$0.00

PCT.1 P/U RD
1201-431-00-121-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,426,819.60	\$0.00	\$0.00
115	LONGEVITY PAY	\$13,860.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$5,000.00	\$0.00	\$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$175,955.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$1,755.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$187,092.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$232,831.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$12,229.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$45,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$20,000.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$0.00	\$0.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$550.00	\$0.00	\$0.00
423	CUSTODIAL	\$3,000.00	\$0.00	\$0.00
425	PEST CONTROL	\$1,000.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$2,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$19,159.42	\$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
442	RENTAL OF EQUIPMENT AND VEHICLES	\$14,600.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$0.00	\$0.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$2,000.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$1,000.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$1,500.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$6,000.00	\$0.00	\$0.00
623	BOTTLED GAS	\$700.50	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$0.00	\$0.00
630	FOOD	\$1,000.00	\$0.00	\$0.00
631	BOTTLED WATER	\$1,000.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$100.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$100.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$10,000.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$2,000.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
673	ROAD MATERIAL	\$234,661.48	\$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
711	RIGHT-OF-WAY	\$0.00	\$0.00	\$0.00
733	DRAINAGE DITCHES & STRUCTURES	\$0.00	\$0.00	\$0.00
734	SUBDIVISION STREETS	\$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	\$100.00	\$0.00	\$0.00
890	OTHER	\$396,120.55	\$0.00	\$0.00

PCT.1 P/U RD
1201-431-00-121-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$3,818,233.55	\$0.00	\$0.00
	SALARY EXPENSES	\$3,055,541.60	\$0.00	\$0.00
	OPERATING EXPENSES	\$762,691.95	\$0.00	\$0.00

PCT.1-AGUA DULCE-ROADS
1201-431-00-121-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.1 DRAIN IMPRV PRJ
1201-431-00-121-052

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
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
674	PIPES	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
890	OTHER	\$200,000.00	\$0.00	\$0.00
	TOTALS	\$200,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$0.00

PCT.1-INTLCL(MERCEDES-FLORIDA ST.)-AID
1201-431-00-121-069

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

PCT.1-INTLCL (MERCEDES-PALM ST.)-AID
1201-431-00-121-070

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

PCT.1-DIAZ SUBDIVISION-ROADS
1201-431-00-121-228

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.1-LA PALMA S/D-ROADS
1201-431-00-121-391

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.1-NORTH CAPISALLO-ROADS
1201-431-00-121-495

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$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
1201-471-00-000-000

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

TRANSFERS OUT-GENERAL FUND
1201-491-01-000-100

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

TRANSFERS OUT-TXDOT PROJECTS
1201-491-01-000-315

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

PCT.2 RD ADM
1202-431-00-122-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
343	LAUNDRY AND DRY CLEANING	\$500.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$2,738.40	\$0.00	\$0.00
412	CABLE TELEVISION	\$500.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$500.00	\$0.00	\$0.00
421	DISPOSAL	\$0.00	\$0.00	\$0.00
425	PEST CONTROL	\$500.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$1,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,100.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,000.00	\$0.00	\$0.00
452	BUILDING ADDITIONS & RENOVATIONS	\$500.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$100.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$3,500.00	\$0.00	\$0.00
532	MOBILE PHONE	\$2,500.00	\$0.00	\$0.00
534	INTERNET	\$950.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$0.00	\$0.00
540	ADVERTISING	\$1,000.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,000.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,800.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$1,100.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$300.00	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$100.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$300.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$800.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,100.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
621	NATURAL GAS	\$175.00	\$0.00	\$0.00
622	ELECTRICITY	\$7,000.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$2,000.00	\$0.00	\$0.00
630	FOOD	\$100.00	\$0.00	\$0.00
631	BOTTLED WATER	\$350.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$400.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$5,000.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$575.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$1,200.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$7,900.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$150.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$800.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$3,400.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$300.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$0.00	\$0.00
890	OTHER	\$3,000.00	\$0.00	\$0.00
	TOTALS	\$63,838.40	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$63,838.40	\$0.00	\$0.00

PCT.2 P/U RD
1202-431-00-122-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,957,985.75	\$0.00	\$0.00
114	PERMANENT PART-TIME EMPLOYEES	\$10,220.70	\$0.00	\$0.00
115	LONGEVITY PAY	\$13,980.00	\$0.00	\$0.00
117	SUPPLEMENTAL PAY	\$6,000.00	\$0.00	\$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$172,283.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$1,718.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$152,092.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$189,277.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$9,942.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$50,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$22,550.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$13,000.00	\$0.00	\$0.00
346	HAULING SERVICES	\$50,000.00	\$0.00	\$0.00
425	PEST CONTROL	\$300.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$2,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$12,500.00	\$0.00	\$0.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$1,000.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$13,159.20	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,000.00	\$0.00	\$0.00
452	BUILDING ADDITIONS & RENOVATIONS	\$1,000.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$0.00	\$0.00
532	MOBILE PHONE	\$9,000.00	\$0.00	\$0.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$4,500.00	\$0.00	\$0.00
560	MICROFILM AND FILM DEVELOPMENT	\$50.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$150.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$850.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$500.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$1,000.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$500.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$3,386.60	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$4,238.17	\$0.00	\$0.00
623	BOTTLED GAS	\$0.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$39,474.81	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$8,000.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,000.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$25,000.00	\$0.00	\$0.00
673	ROAD MATERIAL	\$10,000.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$20,510.00	\$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
711	RIGHT-OF-WAY	\$110,000.00	\$0.00	\$0.00
731	ROADS	\$38,719.06	\$0.00	\$0.00
732	BRIDGES	\$20.84	\$0.00	\$0.00
733	DRAINAGE DITCHES & STRUCTURES	\$19,680.25	\$0.00	\$0.00
734	SUBDIVISION STREETS	\$0.00	\$0.00	\$0.00
742	HEAVY EQUIPMENT	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
841	AID TO GOVERNMENT AGENCIES	\$50,000.00	\$0.00	\$0.00
890	OTHER	\$299,718.31	\$0.00	\$0.00

PCT.2 P/U RD
1202-431-00-122-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$3,331,305.69	\$0.00	\$0.00
	SALARY EXPENSES	\$2,513,498.45	\$0.00	\$0.00
	OPERATING EXPENSES	\$817,807.24	\$0.00	\$0.00

PCT.2 OWASSA RD(JACKSON
1202-431-00-122-026

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
711	RIGHT-OF-WAY	\$10,000.00	\$0.00	\$0.00
731	ROADS	\$52,030.00	\$0.00	\$0.00
	TOTALS	\$62,030.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$62,030.00	\$0.00	\$0.00

PCT.2 TOWER RD(MOORE
1202-431-00-122-027

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
711	RIGHT-OF-WAY	\$25,200.00	\$0.00	\$0.00
731	ROADS	\$26,576.22	\$0.00	\$0.00
	TOTALS	\$51,776.22	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$51,776.22	\$0.00	\$0.00

PCT.2 S.MCCOLL(DCKR
1202-431-00-122-028

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$0.00	\$0.00	\$0.00
733	DRAINAGE DITCHES & STRUCTURES	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.2 DRAIN IMPRV PRJ
 1202-431-00-122-034

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
890	OTHER	\$200,000.00	\$0.00	\$0.00
	TOTALS	\$200,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$0.00

PCT.2 ICA W/HIDALGO(VAL
1202-431-00-122-035

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$0.00	\$0.00	\$0.00
841	AID TO GOVERNMENT 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

PCT.2 ICA W/SAN JUAN(OWASSA)-AID TO GOVT
1202-431-00-122-036

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

PCT.2 MCCOLL OFFSITE DRNG
1202-431-00-122-047

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
711	RIGHT-OF-WAY	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.2-EL CHARRO#2
1202-431-00-122-240

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.2-ELDORA GARDENS

1202-431-00-122-252

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
711	RIGHT-OF-WAY	\$0.00	\$0.00	\$0.00
841	AID TO GOVERNMENT 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

PCT.2-PRIMAVERA #1 S/D-OTHER PROF SRV
1202-431-00-122-568

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

PCT.2-RSW UNIT # 1-ROW
 1202-431-00-122-580

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
711	RIGHT-OF-WAY	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.2-RED BARN-AID TO GOVT AGENCY
1202-431-00-122-605

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

TRANSFERS OUT-GENERAL FUND
1202-491-01-000-100

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

TRANSFERS OUT-TXDOT PROJECTS
1202-491-01-000-315

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

PCT.3 RD ADM
1203-431-00-123-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
411	WATER/SEWERAGE	\$2,000.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$600.00	\$0.00	\$0.00
425	PEST CONTROL	\$500.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$5,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$150.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$10,000.00	\$0.00	\$0.00
532	MOBILE PHONE	\$8,000.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$150.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$2,000.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$1,000.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$4,978.47	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$300.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$2,000.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$3,000.00	\$0.00	\$0.00
622	ELECTRICITY	\$28,000.00	\$0.00	\$0.00
630	FOOD	\$500.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$2,000.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$1,300.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$2,000.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$1,705.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$35.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$0.00
890	OTHER	\$4,650.00	\$0.00	\$0.00
	TOTALS	\$83,068.47	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$83,068.47	\$0.00	\$0.00

PCT.3 P/U RD
1203-431-00-123-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,295,982.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$20,292.15	\$0.00	\$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$180,350.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$1,799.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$177,194.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$220,515.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$11,582.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$20,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$7,000.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$25,000.00	\$0.00	\$0.00
346	HAULING SERVICES	\$10,000.00	\$0.00	\$0.00
421	DISPOSAL	\$500.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$60,000.00	\$0.00	\$0.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$10,000.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$10,000.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$0.00	\$0.00
532	MOBILE PHONE	\$10,000.00	\$0.00	\$0.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$600.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$700.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$300.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$1,000.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$1,000.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$2,500.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$2,000.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$11,000.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
623	BOTTLED GAS	\$6,000.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$81,064.95	\$0.00	\$0.00
630	FOOD	\$1,000.00	\$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	\$15,000.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$25,000.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$72,500.00	\$0.00	\$0.00
673	ROAD MATERIAL	\$200,000.00	\$0.00	\$0.00
674	PIPES	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$45,000.00	\$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
711	RIGHT-OF-WAY	\$40,000.00	\$0.00	\$0.00
712	SUBDIVISION RIGHT-OF-WAY	\$0.00	\$0.00	\$0.00
719	OTHER LAND ACQUIRED	\$0.00	\$0.00	\$0.00
731	ROADS	\$179,636.43	\$0.00	\$0.00
732	BRIDGES	\$0.00	\$0.00	\$0.00
733	DRAINAGE DITCHES & STRUCTURES	\$50,000.00	\$0.00	\$0.00
734	SUBDIVISION STREETS	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$10,000.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$0.00
890	OTHER	\$27,439.58	\$0.00	\$0.00

PCT.3 P/U RD
1203-431-00-123-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$3,834,155.11	\$0.00	\$0.00
	SALARY EXPENSES	\$2,907,714.15	\$0.00	\$0.00
	OPERATING EXPENSES	\$926,440.96	\$0.00	\$0.00

PCT.3 DRAIN IMPRV PRJ
1203-431-00-123-049

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT 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
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
890	OTHER	\$200,000.00	\$0.00	\$0.00
	TOTALS	\$200,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$0.00

PCT.3-JESSAN S/D-ROADS
 1203-431-00-123-350

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.3-RAMON LEAL SUBDIVISION-ROADS
1203-431-00-123-591

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.3-RESUB PLAT JIMENEZ S/D-ROADS
1203-431-00-123-911

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
731	ROADS	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT-GENERAL FUND
1203-491-01-000-100

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

TRANSFERS OUT-TXDOT PROJECTS
1203-491-01-000-315

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

PCT4 RD ADM
1204-431-00-124-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
343	LAUNDRY AND DRY CLEANING	\$1,000.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$1,600.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$400.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$200.00	\$0.00	\$0.00
425	PEST CONTROL	\$240.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,600.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$200.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$0.00	\$0.00
540	ADVERTISING	\$1,000.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$700.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$2,100.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$3,178.00	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$100.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$1,000.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$8,000.00	\$0.00	\$0.00
630	FOOD	\$300.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$3,500.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$800.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$300.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,000.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$4,100.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$200.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$0.00
890	OTHER	\$9,300.00	\$0.00	\$0.00
	TOTALS	\$48,218.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$48,218.00	\$0.00	\$0.00

PCT4 P/U RD
1204-431-00-124-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,619,751.25	\$0.00	\$0.00
114	PERMANENT PART-TIME EMPLOYEES	\$15,774.15	\$0.00	\$0.00
115	LONGEVITY PAY	\$22,527.63	\$0.00	\$0.00
117	SUPPLEMENTAL PAY	\$53,408.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$142,310.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$1,419.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$130,923.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$162,931.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$8,559.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$19,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$500.00	\$0.00	\$0.00
346	HAULING SERVICES	\$21,793.76	\$0.00	\$0.00
411	WATER/SEWERAGE	\$2,000.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$300.00	\$0.00	\$0.00
425	PEST CONTROL	\$500.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$500.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$80,000.00	\$0.00	\$0.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$40,000.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$500.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$0.00	\$0.00
532	MOBILE PHONE	\$3,000.00	\$0.00	\$0.00
534	INTERNET	\$1,020.00	\$0.00	\$0.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
540	ADVERTISING	\$2,000.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$500.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$1,000.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$8,000.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$600.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$100.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$60,000.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$5,000.00	\$0.00	\$0.00
623	BOTTLED GAS	\$500.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$160,000.00	\$0.00	\$0.00
630	FOOD	\$600.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$600.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$30,000.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,000.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$84,000.00	\$0.00	\$0.00
673	ROAD MATERIAL	\$162,000.00	\$0.00	\$0.00
674	PIPES	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$19,000.00	\$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
731	ROADS	\$392,000.00	\$0.00	\$0.00
734	SUBDIVISION STREETS	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$5,000.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$28,011.97	\$0.00	\$0.00

PCT4 P/U RD
1204-431-00-124-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$0.00
864	OTHER DEBT INTEREST	\$100.00	\$0.00	\$0.00
890	OTHER	\$189,909.50	\$0.00	\$0.00
	TOTALS	\$3,488,338.26	\$0.00	\$0.00
	SALARY EXPENSES	\$2,157,603.03	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,330,735.23	\$0.00	\$0.00

PCT4 DRAIN IMPRV PRJ
1204-431-00-124-036

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT 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
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
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
890	OTHER	\$200,000.00	\$0.00	\$0.00
	TOTALS	\$200,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$0.00

PCT4 DICKERSON POND-LAND
1204-431-00-124-048

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
719	OTHER LAND ACQUIRED	\$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

PCT4 LAKEVIEW SUBVISION
1204-431-00-124-401

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
711	RIGHT-OF-WAY	\$0.00	\$0.00	\$0.00
731	ROADS	\$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
1204-471-00-000-000

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

TRANSFERS OUT-GENERAL FUND
1204-491-01-000-100

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

TRANSFERS OUT-R&B PCT.3
1204-491-01-000-203

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

PARKS CO WIDE
1210-452-00-120-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	\$6,000.00	\$0.00	\$0.00
524	GENERAL INSURANCE	\$8,000.00	\$0.00	\$0.00
899	CONTINGENCY	\$69,147.00	\$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

TRANSFERS OUT-PARKS PCT.4
1210-491-01-000-214

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$77,294.58	\$0.00	\$0.00
	TOTALS	\$77,294.58	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$77,294.58	\$0.00	\$0.00

PCT1 PARKS
1211-452-00-121-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$573,895.30	\$0.00	\$0.00
115	LONGEVITY PAY	\$5,100.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$54,140.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$540.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$44,292.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$55,119.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$2,896.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$8,300.00	\$0.00	\$0.00
350	OTHER CONTRACTED SERVICES	\$23,800.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$7,000.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$560.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$600.00	\$0.00	\$0.00
423	CUSTODIAL	\$1,260.00	\$0.00	\$0.00
425	PEST CONTROL	\$900.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$200.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,500.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$2,500.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,500.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$9,000.00	\$0.00	\$0.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,000.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$3,000.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$3,000.00	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$800.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$200.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$1,500.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$10,000.00	\$0.00	\$0.00
612	RECREATIONAL SUPPLIES	\$5,000.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$4,000.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
622	ELECTRICITY	\$20,000.00	\$0.00	\$0.00
623	BOTTLED GAS	\$100.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$25,000.00	\$0.00	\$0.00
630	FOOD	\$200.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$8,000.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$700.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$1,000.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$7,000.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$8,160.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$10,000.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$7,500.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$70.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$0.00
890	OTHER	\$35,343.70	\$0.00	\$0.00

PCT1 PARKS
1211-452-00-121-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$952,576.00	\$0.00	\$0.00
	SALARY EXPENSES	\$735,982.30	\$0.00	\$0.00
	OPERATING EXPENSES	\$216,593.70	\$0.00	\$0.00

PCT2 PARKS
1212-452-00-122-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$341,557.90	\$0.00	\$0.00
115	LONGEVITY PAY	\$2,520.00	\$0.00	\$0.00
122	TEMPORARY PART-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$35,843.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$357.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$26,322.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$32,758.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$1,721.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$10,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$1,000.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$5,000.00	\$0.00	\$0.00
346	HAULING SERVICES	\$37,500.00	\$0.00	\$0.00
350	OTHER CONTRACTED SERVICES	\$22,500.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$25,000.00	\$0.00	\$0.00
421	DISPOSAL	\$0.00	\$0.00	\$0.00
425	PEST CONTROL	\$1,500.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$1,300.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,800.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$250.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$300.00	\$0.00	\$0.00
452	BUILDING ADDITIONS & RENOVATIONS	\$1,750.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$555.00	\$0.00	\$0.00
532	MOBILE PHONE	\$960.00	\$0.00	\$0.00
540	ADVERTISING	\$3,000.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$500.00	\$0.00	\$0.00
560	MICROFILM AND FILM DEVELOPMENT	\$11.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$600.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$1,000.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$400.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$3,000.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$25,000.00	\$0.00	\$0.00
612	RECREATIONAL SUPPLIES	\$1,000.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$1,500.00	\$0.00	\$0.00
621	NATURAL GAS	\$800.00	\$0.00	\$0.00
622	ELECTRICITY	\$40,000.00	\$0.00	\$0.00
623	BOTTLED GAS	\$50.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$5,000.00	\$0.00	\$0.00
630	FOOD	\$50.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$6,150.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$3,373.79	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$9,231.66	\$0.00	\$0.00
673	ROAD MATERIAL	\$75,000.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$2,500.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
711	RIGHT-OF-WAY	\$1,000.00	\$0.00	\$0.00
719	OTHER LAND ACQUIRED	\$12,500.00	\$0.00	\$0.00
720	BUILDINGS	\$50.00	\$0.00	\$0.00
731	ROADS	\$1,000.00	\$0.00	\$0.00
733	DRAINAGE DITCHES & STRUCTURES	\$1,000.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$223,374.40	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$10,000.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$0.00
890	OTHER	\$25,322.25	\$0.00	\$0.00

PCT2 PARKS
1212-452-00-122-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$1,004,357.00	\$0.00	\$0.00
	SALARY EXPENSES	\$441,078.90	\$0.00	\$0.00
	OPERATING EXPENSES	\$563,278.10	\$0.00	\$0.00

PCT2 CRC (S.TOWER) SECO-OTHER STRUCTURES

1212-466-00-122-022

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
739	OTHER STRUCTURES	\$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

PCT3 ADM & PAVILLION
1213-451-22-123-068

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
720	BUILDINGS	\$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

PCT3 PARKS
1213-452-00-123-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$498,721.90	\$0.00	\$0.00
115	LONGEVITY PAY	\$4,200.00	\$0.00	\$0.00
117	SUPPLEMENTAL PAY	\$3,000.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$43,312.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$432.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$38,703.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$48,167.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$2,529.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$7,000.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$4,000.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$450.00	\$0.00	\$0.00
421	DISPOSAL	\$2,000.00	\$0.00	\$0.00
425	PEST CONTROL	\$2,000.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$5,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$5,500.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$47,000.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,000.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$750.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,300.00	\$0.00	\$0.00
532	MOBILE PHONE	\$750.00	\$0.00	\$0.00
534	INTERNET	\$1,020.00	\$0.00	\$0.00
536	TWO-WAY RADIO	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$500.00	\$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	\$1,500.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$400.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$1,600.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$7,911.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$3,000.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$1,500.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$3,000.00	\$0.00	\$0.00
622	ELECTRICITY	\$35,000.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$4,000.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$300.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$2,200.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$500.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$15,000.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$8,000.00	\$0.00	\$0.00
673	ROAD MATERIAL	\$10,000.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$7,500.00	\$0.00	\$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$45,000.00	\$0.00	\$0.00
741	VEHICLES	\$35,000.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$0.00	\$0.00
890	OTHER	\$17,731.10	\$0.00	\$0.00

PCT3 PARKS
1213-452-00-123-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
	TOTALS	\$920,477.00	\$0.00	\$0.00
	SALARY EXPENSES	\$639,064.90	\$0.00	\$0.00
	OPERATING EXPENSES	\$281,412.10	\$0.00	\$0.00

TRANSFER OUT
1213-491-01-000-287

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

PCT4 PARKS
1214-452-00-124-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$265,217.60	\$0.00	\$0.00
115	LONGEVITY PAY	\$780.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$27,070.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$270.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,347.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$25,323.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$1,331.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$1,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,000.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$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
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	\$1,000.00	\$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	\$5,000.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$7,146.98	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$2,000.00	\$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
739	OTHER STRUCTURES	\$0.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
	TOTALS	\$358,485.58	\$0.00	\$0.00
	SALARY EXPENSES	\$340,338.60	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,146.98	\$0.00	\$0.00

SHERIFF LEOSE
1220-421-00-280-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$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.1 LEOSE
1220-421-00-291-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$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.2 LEOSE
1220-421-00-292-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$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.3 LEOSE
1220-421-00-293-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$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

DA BAD CK
1222-412-00-080-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$169,797.00	\$0.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$0.00	\$720.00	\$0.00
118	AUTO ALLOWANCE	\$0.00	\$3,600.00	\$0.00
122	TEMPORARY PART-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$11,709.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$88.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$13,320.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$16,714.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$870.00	\$0.00
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
346	HAULING 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
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
523	PUBLIC OFFICIAL INSURANCE	\$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
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$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
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$216,818.00	\$0.00
	SALARY EXPENSES	\$0.00	\$216,818.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

DA INVESTIGATION HB65

1223-412-00-080-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$278,608.00	\$0.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$23,157.00	\$0.00
115	LONGEVITY PAY	\$0.00	\$52.62	\$0.00
118	AUTO ALLOWANCE	\$0.00	\$0.00	\$0.00
119	CLOTHING ALLOWANCE	\$0.00	\$900.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$26,663.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$203.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$23,160.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$29,062.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,510.00	\$0.00
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
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$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
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$383,315.62	\$0.00
	SALARY EXPENSES	\$0.00	\$383,315.62	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PALMER REHAB
1224-441-00-115-055

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

SHRF INVESTIG HB65
1227-421-00-280-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$42,588.00	\$43,284.00	\$43,284.00
115	LONGEVITY PAY	\$480.00	\$540.00	\$540.00
211	HEALTH INSURANCE	\$2,707.00	\$3,600.00	\$3,600.00
212	LIFE INSURANCE	\$27.00	\$27.00	\$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$3,295.00	\$3,353.00	\$3,353.00
230	RETIREMENT CONTRIBUTIONS	\$4,100.00	\$4,207.00	\$4,207.00
250	UNEMPLOYMENT COMPENSATION	\$215.00	\$219.00	\$219.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,646.02	\$1,646.02	\$1,646.02
831	COURT COSTS & INVESTIGATION	\$12,000.00	\$12,000.00	\$12,000.00
	TOTALS	\$67,058.02	\$68,876.02	\$68,876.02
	SALARY EXPENSES	\$53,412.00	\$55,230.00	\$55,230.00
	OPERATING EXPENSES	\$13,646.02	\$13,646.02	\$13,646.02

TRF OUT-DESIG PURP LVL 4
1227-491-01-000-284

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

SHRF FED SHARING-US TREASURY
1228-421-00-280-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
532	MOBILE PHONE	\$2,000.00	\$2,000.00	\$2,000.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
	TOTALS	\$2,000.00	\$2,000.00	\$2,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,000.00	\$2,000.00	\$2,000.00

TRF OUT-DESIG PURP LVL 4
1228-491-01-000-284

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-CAPITAL OUTLAY
1228-491-01-000-301

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

SHRF FED SHARING
1229-421-00-280-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
532	MOBILE PHONE	\$40,000.00	\$40,000.00	\$40,000.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$3,000.00	\$3,000.00	\$3,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
745	COMPUTER EQUIPMENT	\$7,000.00	\$7,000.00	\$7,000.00
747	SOFTWARE	\$7,000.00	\$7,000.00	\$7,000.00
	TOTALS	\$74,000.00	\$74,000.00	\$74,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$74,000.00	\$74,000.00	\$74,000.00

TRF OUT-DESIG PURP LVL 4
1229-491-01-000-284

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

CONST PCT.3 INVESTIG HB65
1230-421-00-293-010

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
532	MOBILE PHONE	\$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
611	POLICE & CAMERA SUPPLIES	\$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
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

DC REC MGMT/PRESERV
1235-412-00-090-008

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

CC REC MGMT
1237-415-40-180-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$35,254.00	\$35,254.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$4,800.00	\$4,800.00	\$4,800.00
211	HEALTH INSURANCE	\$175.00	\$3,833.00	\$3,833.00
212	LIFE INSURANCE	\$2.00	\$29.00	\$29.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$367.00	\$3,064.00	\$3,064.00
230	RETIREMENT CONTRIBUTIONS	\$457.00	\$3,845.00	\$3,845.00
250	UNEMPLOYMENT COMPENSATION	\$24.00	\$200.00	\$200.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
320	PROFESSIONAL SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
336	COMPUTER SERVICES	\$1.00	\$0.00	\$0.00
341	DATA PROCESSING	\$464,200.00	\$429,550.00	\$429,550.00
350	OTHER CONTRACTED SERVICES	\$30,000.00	\$30,000.00	\$30,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$5,000.00	\$5,000.00	\$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$20,000.00	\$20,000.00	\$20,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$35,000.00	\$35,000.00	\$35,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$10,000.00	\$9,500.00	\$9,500.00
661	MINOR OFFICE EQUIPMENT	\$10,000.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$50.00	\$0.00	\$0.00
	TOTALS	\$598,576.00	\$598,575.00	\$598,575.00
	SALARY EXPENSES	\$5,825.00	\$51,025.00	\$51,025.00
	OPERATING EXPENSES	\$592,751.00	\$547,550.00	\$547,550.00

DC COUNTY REC MGMT
1238-412-00-090-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$237,972.35	\$279,204.35	\$279,204.35
	TOTALS	\$237,972.35	\$279,204.35	\$279,204.35
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$237,972.35	\$279,204.35	\$279,204.35

COUNTY RECORDS MGMT

1238-415-40-180-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$46,339.65	\$46,747.00	\$46,747.00
115	LONGEVITY PAY	\$540.00	\$600.00	\$600.00
211	HEALTH INSURANCE	\$2,707.00	\$3,600.00	\$3,600.00
212	LIFE INSURANCE	\$27.00	\$27.00	\$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$3,586.00	\$3,622.00	\$3,622.00
230	RETIREMENT CONTRIBUTIONS	\$4,463.00	\$4,545.00	\$4,545.00
250	UNEMPLOYMENT COMPENSATION	\$234.00	\$237.00	\$237.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$0.00	\$37,622.00
	TOTALS	\$57,896.65	\$59,378.00	\$97,000.00
	SALARY EXPENSES	\$57,896.65	\$59,378.00	\$59,378.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$37,622.00

COURT REPORTER
1239-412-00-115-043

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$165,000.00	\$165,000.00	\$165,000.00
831	COURT COSTS & INVESTIGATION	\$93,000.00	\$93,000.00	\$93,000.00
	TOTALS	\$258,000.00	\$258,000.00	\$258,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$258,000.00	\$258,000.00	\$258,000.00

TRF OUT-GENERAL FUND
1239-491-01-000-100

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

COURTHOUSE SECURITY
1241-421-23-115-044

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$607,242.95	\$602,487.00	\$602,487.00
115	LONGEVITY PAY	\$6,720.00	\$6,180.00	\$6,180.00
117	SUPPLEMENTAL PAY	\$8,400.00	\$9,600.00	\$9,600.00
211	HEALTH INSURANCE	\$40,605.00	\$54,000.00	\$54,000.00
212	LIFE INSURANCE	\$405.00	\$405.00	\$405.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$47,612.00	\$47,298.00	\$47,298.00
230	RETIREMENT CONTRIBUTIONS	\$59,249.00	\$59,352.00	\$59,352.00
250	UNEMPLOYMENT COMPENSATION	\$3,112.00	\$3,091.00	\$3,091.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
	TOTALS	\$773,345.95	\$782,413.00	\$782,413.00
	SALARY EXPENSES	\$773,345.95	\$782,413.00	\$782,413.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

JUSTICE CRT TECH
1242-412-00-060-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
342	INFORMATION AND CREDIT SERVICES	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$10,000.00	\$10,000.00	\$10,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$35,000.00	\$35,000.00	\$35,000.00
532	MOBILE PHONE	\$0.00	\$0.00	\$0.00
534	INTERNET	\$25,000.00	\$25,000.00	\$25,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$14,000.00	\$14,000.00	\$14,000.00
664	OTHER MINOR EQUIPMENT	\$16,000.00	\$16,000.00	\$16,000.00
665	MINOR COMPUTER EQUIPMENT	\$30,000.00	\$30,000.00	\$30,000.00
667	MINOR SOFTWARE	\$17,000.00	\$17,000.00	\$17,000.00
743	OFFICE EQUIPMENT	\$35,000.00	\$35,000.00	\$35,000.00
745	COMPUTER EQUIPMENT	\$50,000.00	\$50,000.00	\$50,000.00
747	SOFTWARE	\$45,000.00	\$45,000.00	\$45,000.00
	TOTALS	\$277,000.00	\$277,000.00	\$277,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$277,000.00	\$277,000.00	\$277,000.00

CCL#3 - PROBATE COURT

1243-412-00-023-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,500.00	\$3,500.00	\$3,500.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$2,800.00	\$2,800.00	\$2,800.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,000.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$15,700.00	\$15,700.00	\$15,700.00
890	OTHER	\$8,500.00	\$8,500.00	\$8,500.00
	TOTALS	\$37,500.00	\$37,500.00	\$37,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$37,500.00	\$37,500.00	\$37,500.00

TAX OFF
1246-415-15-140-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
336	COMPUTER SERVICES	\$0.00	\$45,500.00	\$45,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$6,500.00	\$6,500.00	\$6,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,150.00	\$2,150.00	\$2,150.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$20,000.00	\$30,000.00	\$30,000.00
550	PRINTING AND BINDING	\$6,250.00	\$6,250.00	\$6,250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$15,000.00	\$718.67
584	REGISTRATION FEES	\$5,000.00	\$5,000.00	\$5,000.00
601	OFFICE SUPPLIES	\$25,000.00	\$25,000.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
626	GASOLINE/DIESEL FUEL	\$20,000.00	\$22,000.00	\$22,000.00
741	VEHICLES	\$18,000.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$15,000.00	\$25,500.00	\$0.00
745	COMPUTER EQUIPMENT	\$20,000.00	\$20,000.00	\$0.00
747	SOFTWARE	\$6,000.00	\$22,000.00	\$22,000.00
	TOTALS	\$160,400.00	\$231,400.00	\$146,618.67
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$160,400.00	\$231,400.00	\$146,618.67

TRF OUT-GENERAL FUND
1246-491-01-000-100

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

LAW LIBRARY
1247-412-50-100-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$67,485.60	\$68,157.00	\$68,157.00
114	PERMANENT PART-TIME EMPLOYEES	\$34,974.00	\$34,974.00	\$34,974.00
115	LONGEVITY PAY	\$1,080.00	\$1,140.00	\$1,140.00
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)	\$7,921.00	\$7,977.00	\$7,977.00
230	RETIREMENT CONTRIBUTIONS	\$9,857.00	\$10,011.00	\$10,011.00
250	UNEMPLOYMENT COMPENSATION	\$517.00	\$520.00	\$520.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$90,000.00	\$90,000.00	\$90,000.00
350	OTHER CONTRACTED SERVICES	\$3,500.00	\$3,000.00	\$3,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	\$500.00	\$300.00	\$300.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,000.00	\$3,000.00	\$3,000.00
452	BUILDING ADDITIONS & RENOVATIONS	\$500.00	\$500.00	\$500.00
524	GENERAL INSURANCE	\$500.00	\$300.00	\$300.00
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$750.00	\$750.00
534	INTERNET	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$300.00	\$300.00
540	ADVERTISING	\$150.00	\$100.00	\$100.00
550	PRINTING AND BINDING	\$2,500.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$4,500.00	\$3,000.00	\$3,000.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$150.00	\$50.00	\$50.00
607	CLEANING AND SANITATION SUPPLIES	\$50.00	\$50.00	\$50.00
631	BOTTLED WATER	\$150.00	\$100.00	\$100.00
640	BOOKS AND PERIODICALS	\$150,000.00	\$150,000.00	\$150,000.00
661	MINOR OFFICE EQUIPMENT	\$4,000.00	\$2,000.00	\$2,000.00
664	OTHER MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
665	MINOR COMPUTER EQUIPMENT	\$500.00	\$500.00	\$500.00
667	MINOR SOFTWARE	\$500.00	\$500.00	\$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$2,500.00	\$1,500.00	\$1,500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,000.00	\$500.00	\$500.00
720	BUILDINGS	\$1,500.00	\$500.00	\$500.00
743	OFFICE EQUIPMENT	\$3,000.00	\$2,000.00	\$2,000.00
745	COMPUTER EQUIPMENT	\$4,500.00	\$4,050.00	\$4,050.00
748	OTHER EQUIPMENT	\$1,500.00	\$1,050.00	\$1,050.00
780	CAPITAL LEASES	\$2,500.00	\$2,500.00	\$2,500.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
890	OTHER	\$1,000.00	\$1,000.00	\$1,000.00
899	CONTINGENCY	\$500.00	\$500.00	\$500.00
	TOTALS	\$417,686.60	\$408,860.00	\$408,860.00
	SALARY EXPENSES	\$130,036.60	\$133,660.00	\$133,660.00
	OPERATING EXPENSES	\$287,650.00	\$275,200.00	\$275,200.00

CAPITAL LEASES PRINCIPAL
1247-471-00-000-000

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

INDIGENT FY 2009-2010-CONTINGENCY
1249-444-00-240-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
899	CONTINGENCY	\$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

UPL FY 2009
1249-444-00-240-004

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

HIDTA CHAPTER 59
1251-412-00-270-011

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$419,051.00	\$399,532.00	\$399,532.00
115	LONGEVITY PAY	\$5,318.02	\$5,618.30	\$5,618.30
117	SUPPLEMENTAL PAY	\$0.00	\$600.00	\$600.00
122	TEMPORARY PART-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
131	OVERTIME FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$24,067.00	\$32,074.00	\$32,074.00
212	LIFE INSURANCE	\$241.00	\$242.00	\$242.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$32,467.00	\$31,041.00	\$31,041.00
230	RETIREMENT CONTRIBUTIONS	\$40,397.00	\$38,951.00	\$38,951.00
250	UNEMPLOYMENT COMPENSATION	\$2,123.00	\$2,027.00	\$2,027.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
	TOTALS	\$523,664.02	\$510,085.30	\$510,085.30
	SALARY EXPENSES	\$523,664.02	\$510,085.30	\$510,085.30
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

WESL B/C
1295-423-00-330-028

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$1,440,575.00	\$1,440,575.00
115	LONGEVITY PAY	\$0.00	\$6,530.62	\$6,530.62
211	HEALTH INSURANCE	\$0.00	\$138,088.00	\$138,088.00
212	LIFE INSURANCE	\$0.00	\$1,033.00	\$1,033.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$110,702.00	\$110,702.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$138,923.00	\$138,923.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$7,234.00	\$7,234.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$0.00	\$0.00	\$0.00
332	HOSPITAL SERVICES	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$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
534	INTERNET	\$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
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
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
626	GASOLINE/DIESEL FUEL	\$0.00	\$0.00	\$0.00
630	FOOD	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$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
682	MOTOR VEHICLE FUEL	\$0.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$1,843,085.62	\$1,843,085.62
	SALARY EXPENSES	\$0.00	\$1,843,085.62	\$1,843,085.62
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TJPC-V-2009
1295-423-00-330-035

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT 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

CAPITAL LEASES
1295-471-00-000-000

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

NOTES PAYABLE
1401-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

NOTES PAYABLE
1401-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
862	OTHER DEBT PRINCIPAL	\$518,739.47	\$518,739.47	\$421,671.00
	TOTALS	\$518,739.47	\$518,739.47	\$421,671.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$518,739.47	\$518,739.47	\$421,671.00

NOTES PAYABLE
1401-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
864	OTHER DEBT INTEREST	\$88,874.66	\$88,874.66	\$69,904.00
	TOTALS	\$88,874.66	\$88,874.66	\$69,904.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$88,874.66	\$88,874.66	\$69,904.00

NOTES PAYABLE-FISCAL AGENT FEES
1401-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT-REF BONDS,2009

1401-491-01-000-440

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

TRANSFERS OUT-REF BONDS,2009
1427-491-01-000-440

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

CERT OF OBLIG, 1998
1428-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

CERT OF OBLIG, 1998
1428-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND 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

CERT OF OBLIG, 1998
1428-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND 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

TRANSFERS OUT-CERT OF OBLIG,2004

1428-491-01-000-434

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

TRANSFERS OUT-REF BONDS,2005
1428-491-01-000-435

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

TRANSFERS OUT-CERT OF OBLIG,2006

1428-491-01-000-436

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

TRANSFERS OUT-REF BONDS,2007
1428-491-01-000-438

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

TRANSFERS OUT-CERT OF OBLIG,2009

1428-491-01-000-439

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

TRANSFERS OUT-REF BONDS,2009
1428-491-01-000-440

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

TRANSFERS OUT-CERT OF OBLIG,2009B&C
1428-491-01-000-441

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

CERT OF OBLIG,2000
1430-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

CERT OF OBLIG, 2000
1430-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$2,210,000.00	\$2,210,000.00	\$0.00
	TOTALS	\$2,210,000.00	\$2,210,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,210,000.00	\$2,210,000.00	\$0.00

CERT OF OBLIG, 2000
1430-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$112,710.00	\$112,710.00	\$0.00
	TOTALS	\$112,710.00	\$112,710.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$112,710.00	\$112,710.00	\$0.00

CERT OF OBLIG, 2000
1430-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$0.00
	TOTALS	\$1,000.00	\$1,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$0.00

CERT OF OBLIG, 2001
1431-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

CERT OF OBLIG, 2001
1431-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$1,025,000.00	\$1,025,000.00	\$1,120,000.00
	TOTALS	\$1,025,000.00	\$1,025,000.00	\$1,120,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,025,000.00	\$1,025,000.00	\$1,120,000.00

CERT OF OBLIG, 2001
1431-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$105,437.50	\$105,437.50	\$58,800.00
	TOTALS	\$105,437.50	\$105,437.50	\$58,800.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$105,437.50	\$105,437.50	\$58,800.00

CERT OF OBLIG, 2001
1431-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

CERT OF OBLIG, 2002
1432-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

CERT OF OBLIG, 2002
1432-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$870,000.00	\$870,000.00	\$915,000.00
	TOTALS	\$870,000.00	\$870,000.00	\$915,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$870,000.00	\$870,000.00	\$915,000.00

CERT OF OBLIG, 2002
1432-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$228,998.76	\$228,998.76	\$196,809.00
	TOTALS	\$228,998.76	\$228,998.76	\$196,809.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$228,998.76	\$228,998.76	\$196,809.00

CERT OF OBLIG, 2002
1432-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

CERT OF OBLIG, 2004
1434-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

CERT OF OBLIG, 2004
1434-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$2,040,000.00	\$2,040,000.00	\$2,130,000.00
	TOTALS	\$2,040,000.00	\$2,040,000.00	\$2,130,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,040,000.00	\$2,040,000.00	\$2,130,000.00

CERT OF OBLIG, 2004
1434-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$620,812.50	\$620,812.50	\$554,513.00
	TOTALS	\$620,812.50	\$620,812.50	\$554,513.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$620,812.50	\$620,812.50	\$554,513.00

CERT OF OBLIG, 2004
1434-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

REF BONDS,2005
1435-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

REF BONDS,2005
1435-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$370,000.00	\$370,000.00	\$2,705,000.00
	TOTALS	\$370,000.00	\$370,000.00	\$2,705,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$370,000.00	\$370,000.00	\$2,705,000.00

REF BONDS,2005
1435-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$2,543,875.00	\$2,543,875.00	\$2,530,000.00
	TOTALS	\$2,543,875.00	\$2,543,875.00	\$2,530,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,543,875.00	\$2,543,875.00	\$2,530,000.00

REF BONDS,2005
1435-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

CERT OF OBLIG, 2006
1436-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

CERT OF OBLIG, 2006
1436-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$1,035,000.00	\$1,035,000.00	\$995,000.00
	TOTALS	\$1,035,000.00	\$1,035,000.00	\$995,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,035,000.00	\$1,035,000.00	\$995,000.00

CERT OF OBLIG, 2006
1436-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$1,648,912.50	\$1,648,912.50	\$1,607,513.00
	TOTALS	\$1,648,912.50	\$1,648,912.50	\$1,607,513.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,648,912.50	\$1,648,912.50	\$1,607,513.00

CERT OF OBLIG, 2006
1436-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

REF BONDS,2006
1437-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

REF BONDS,2006
1437-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$460,000.00	\$460,000.00	\$200,000.00
	TOTALS	\$460,000.00	\$460,000.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$460,000.00	\$460,000.00	\$200,000.00

REF BONDS,2006
1437-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$26,400.00	\$26,400.00	\$8,000.00
	TOTALS	\$26,400.00	\$26,400.00	\$8,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,400.00	\$26,400.00	\$8,000.00

REF BONDS,2006
1437-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

REF BONDS,2007
1438-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
854	APPRAISING FEES	\$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

REF BONDS,2007
1438-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$130,000.00	\$130,000.00	\$135,000.00
	TOTALS	\$130,000.00	\$130,000.00	\$135,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$130,000.00	\$130,000.00	\$135,000.00

REF BONDS,2007
1438-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$1,083,282.50	\$1,083,282.50	\$1,078,083.00
	TOTALS	\$1,083,282.50	\$1,083,282.50	\$1,078,083.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,083,282.50	\$1,083,282.50	\$1,078,083.00

REF BONDS,2007
1438-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

CERT OF OBLIG, 2009
1439-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$50,000.00	\$50,000.00	\$980,000.00
	TOTALS	\$50,000.00	\$50,000.00	\$980,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$50,000.00	\$980,000.00

CERT OF OBLIG, 2009
1439-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$1,649,789.87	\$1,649,789.87	\$1,015,494.00
	TOTALS	\$1,649,789.87	\$1,649,789.87	\$1,015,494.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,649,789.87	\$1,649,789.87	\$1,015,494.00

CERT OF OBLIG, 2009
1439-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

REF BONDS,2009
1440-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$3,570,000.00	\$3,570,000.00	\$1,310,000.00
	TOTALS	\$3,570,000.00	\$3,570,000.00	\$1,310,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,570,000.00	\$3,570,000.00	\$1,310,000.00

REF BONDS,2009
1440-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$276,600.00	\$276,600.00	\$98,100.00
	TOTALS	\$276,600.00	\$276,600.00	\$98,100.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$276,600.00	\$276,600.00	\$98,100.00

REF BONDS,2009
1440-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

REF BONDS,2009A-ISSUANCE COSTS

1440-476-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
866	ISSUANCE COSTS	\$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

REF BONDS,2009A-ADVANCE REFUNDING ESCROW
1440-477-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
867	ADVANCE REFUNDING ESCROW	\$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

REF BONDS,2009A-PMT TO REF BND ESCRW AGT
1440-492-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
892	PAYMENTS TO REFUNDED BOND ESCROW AG	\$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

CERT OF OBLIG,2009B&C
1441-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$495,000.00	\$495,000.00	\$460,000.00
	TOTALS	\$495,000.00	\$495,000.00	\$460,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$495,000.00	\$495,000.00	\$460,000.00

CERT OF OBLIG,2009B&C
1441-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$428,671.00	\$428,671.00	\$556,136.00
	TOTALS	\$428,671.00	\$428,671.00	\$556,136.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$428,671.00	\$428,671.00	\$556,136.00

CERT OF OBLIG,2009B&C
1441-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$1,000.00	\$1,000.00
	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

CERT OF OBLIG,2010A&B
1442-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
861	BOND PRINCIPAL	\$0.00	\$0.00	\$895,000.00
	TOTALS	\$0.00	\$0.00	\$895,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$895,000.00

CERT OF OBLIG,2010A&B
1442-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
863	BOND INTEREST	\$0.00	\$0.00	\$1,494,233.00
	TOTALS	\$0.00	\$0.00	\$1,494,233.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,494,233.00

CERT OF OBLIG,2010A&B
1442-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
865	FISCAL AGENTS' FEES	\$0.00	\$0.00	\$1,000.00
	TOTALS	\$0.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,000.00

PCT.3 LANDFILL CLOSURE
2101-432-00-123-015

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

PCT.4 LANDFILL CLOSURE
2101-432-00-124-016

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

JAIL COMMISSARY
2102-423-21-280-015

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$341,980.00	\$338,122.00	\$338,122.00
115	LONGEVITY PAY	\$840.00	\$1,020.00	\$1,020.00
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)	\$26,226.00	\$25,943.00	\$25,943.00
230	RETIREMENT CONTRIBUTIONS	\$32,636.00	\$32,559.00	\$32,559.00
250	UNEMPLOYMENT COMPENSATION	\$1,712.00	\$1,695.00	\$1,695.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
	TOTALS	\$433,468.00	\$439,236.00	\$439,236.00
	SALARY EXPENSES	\$433,468.00	\$439,236.00	\$439,236.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HEALTH BENEFITS-HC
2201-415-00-115-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
820	JUDGEMENTS AND DAMAGES	\$10,250,000.00	\$10,250,000.00	\$11,732,842.00
	TOTALS	\$10,250,000.00	\$10,250,000.00	\$11,732,842.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,250,000.00	\$10,250,000.00	\$11,732,842.00

HEALTH BENEFITS-DD1
2201-415-00-115-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
820	JUDGEMENTS AND DAMAGES	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00
	TOTALS	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00

HEALTH BENEFITS-CSA
2201-415-00-115-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
820	JUDGEMENTS AND DAMAGES	\$200,000.00	\$200,000.00	\$200,000.00
	TOTALS	\$200,000.00	\$200,000.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$200,000.00	\$200,000.00

HEALTH BENEFITS-HS
2201-415-00-115-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
820	JUDGEMENTS AND DAMAGES	\$2,100,000.00	\$2,100,000.00	\$2,100,000.00
	TOTALS	\$2,100,000.00	\$2,100,000.00	\$2,100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,100,000.00	\$2,100,000.00	\$2,100,000.00

HEALTH BENEFITS-UC
2201-415-00-115-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
820	JUDGEMENTS AND DAMAGES	\$2,000.00	\$2,000.00	\$2,000.00
	TOTALS	\$2,000.00	\$2,000.00	\$2,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,000.00	\$2,000.00	\$2,000.00

HEALTH BENEFITS-AD
2201-415-00-115-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
820	JUDGEMENTS AND DAMAGES	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	TOTALS	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00

HEALTH BENEFITS ADM
2201-415-00-115-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$199,442.90	\$201,387.00	\$201,387.00
115	LONGEVITY PAY	\$840.00	\$1,860.00	\$1,860.00
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)	\$15,322.00	\$15,549.00	\$15,549.00
230	RETIREMENT CONTRIBUTIONS	\$19,067.00	\$19,511.00	\$19,511.00
250	UNEMPLOYMENT COMPENSATION	\$1,001.00	\$1,016.00	\$1,016.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
311	MANAGEMENT CONSULTING SERVICES	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$106,000.00	\$106,000.00	\$106,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$375.00	\$375.00	\$375.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$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	\$700.00	\$700.00	\$700.00
601	OFFICE SUPPLIES	\$325.00	\$325.00	\$325.00
661	MINOR OFFICE EQUIPMENT	\$300.00	\$300.00	\$300.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
	TOTALS	\$357,042.90	\$365,158.00	\$365,158.00
	SALARY EXPENSES	\$249,342.90	\$257,458.00	\$257,458.00
	OPERATING EXPENSES	\$107,700.00	\$107,700.00	\$107,700.00

HEALTH BENEFITS TPA&STP LOSS
2201-415-00-115-010

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
524	GENERAL INSURANCE	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00
	TOTALS	\$3,100,000.00	\$3,100,000.00	\$3,100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,100,000.00	\$3,100,000.00	\$3,100,000.00

HIDALGO CO W/C
2202-419-50-115-060

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
141	LOST WAGES	\$0.00	\$0.00	\$0.00
211	HEALTH 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	\$800,000.00	\$800,000.00	\$310,161.92
333	LEGAL SERVICES	\$60,000.00	\$60,000.00	\$60,000.00
820	JUDGEMENTS AND DAMAGES	\$500,000.00	\$500,000.00	\$500,000.00
	TOTALS	\$1,360,000.00	\$1,360,000.00	\$870,161.92
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,360,000.00	\$1,360,000.00	\$870,161.92

DD 1 W/C
2202-419-50-115-061

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
333	LEGAL SERVICES	\$1,700.00	\$1,700.00	\$1,700.00
820	JUDGEMENTS AND DAMAGES	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,700.00	\$1,700.00	\$1,700.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,700.00	\$1,700.00	\$1,700.00

CSA W/C
2202-419-50-115-062

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
141	LOST WAGES	\$0.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$0.00	\$0.00	\$0.00
333	LEGAL SERVICES	\$10,700.00	\$10,700.00	\$10,700.00
820	JUDGEMENTS AND DAMAGES	\$0.00	\$0.00	\$0.00
	TOTALS	\$10,700.00	\$10,700.00	\$10,700.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,700.00	\$10,700.00	\$10,700.00

HEADSTART W/C
2202-419-50-115-063

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
141	LOST WAGES	\$0.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$220,000.00	\$220,000.00	\$220,000.00
333	LEGAL SERVICES	\$10,000.00	\$10,000.00	\$10,000.00
820	JUDGEMENTS AND DAMAGES	\$20,000.00	\$20,000.00	\$20,000.00
	TOTALS	\$250,000.00	\$250,000.00	\$250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$250,000.00	\$250,000.00	\$250,000.00

WORKERS COMP DIVISION
2202-419-50-115-065

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$193,965.35	\$214,914.00	\$214,914.00
115	LONGEVITY PAY	\$2,100.00	\$1,440.00	\$1,440.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$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)	\$14,999.00	\$16,551.00	\$16,551.00
230	RETIREMENT CONTRIBUTIONS	\$18,667.00	\$20,770.00	\$20,770.00
250	UNEMPLOYMENT COMPENSATION	\$980.00	\$1,082.00	\$1,082.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00
311	MANAGEMENT CONSULTING SERVICES	\$20,000.00	\$20,000.00	\$20,000.00
339	OTHER PROFESSIONAL SERVICES	\$85,000.00	\$85,000.00	\$85,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,300.00	\$1,300.00	\$1,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$6,000.00	\$6,000.00
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	\$1,000.00	\$1,000.00	\$1,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$500.00	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$15,000.00	\$15,000.00	\$15,000.00
584	REGISTRATION FEES	\$8,000.00	\$8,000.00	\$8,000.00
601	OFFICE SUPPLIES	\$5,066.08	\$5,066.08	\$5,066.08
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$8,000.00	\$8,000.00	\$8,000.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$0.00	\$0.00
870	DEPRECIATION	\$0.00	\$0.00	\$0.00
	TOTALS	\$395,247.43	\$423,758.08	\$423,758.08
	SALARY EXPENSES	\$244,381.35	\$272,892.00	\$272,892.00
	OPERATING EXPENSES	\$150,866.08	\$150,866.08	\$150,866.08

CLAIMS SERVICING
2202-419-50-115-066

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Adopted Budget
350	OTHER CONTRACTED SERVICES	\$300,000.00	\$300,000.00	\$300,000.00
524	GENERAL INSURANCE	\$350,000.00	\$350,000.00	\$350,000.00
	TOTALS	\$650,000.00	\$650,000.00	\$650,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$650,000.00	\$650,000.00	\$650,000.00