

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$242,795.00	\$242,795.00	\$242,795.00
115	LONGEVITY PAY	\$1,260.00	\$1,380.00	\$1,380.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$2,000.00	\$2,000.00	\$2,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,223.00	\$21,232.42	\$21,232.42
230	RETIREMENT CONTRIBUTIONS	\$26,633.00	\$27,616.03	\$27,616.03
250	UNEMPLOYMENT COMPENSATION	\$1,260.00	\$1,260.88	\$1,260.88
342	INFORMATION AND CREDIT SERVICES	\$500.00	\$500.00	\$500.00
343	LAUNDRY AND DRY CLEANING	\$60.00	\$60.00	\$60.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,700.00	\$1,700.00	\$1,700.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$836.00	\$836.00	\$836.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$1,200.00	\$1,200.00	\$1,200.00
601	OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
630	FOOD	\$2,000.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$550.00	\$550.00	\$550.00
661	MINOR OFFICE EQUIPMENT	\$1,700.00	\$1,700.00	\$1,700.00
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
780	CAPITAL LEASES	\$3,700.00	\$3,700.00	\$3,700.00
890	OTHER	\$5,725.00	\$12,391.68	\$12,391.68
	TOTALS	\$373,000.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$344,679.00	\$348,612.32	\$348,612.32
	OPERATING EXPENSES	\$28,321.00	\$34,987.68	\$34,987.68

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$225,600.00	\$225,600.00	\$225,600.00
115	LONGEVITY PAY	\$1,560.00	\$1,740.00	\$1,740.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$3,000.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,008.00	\$20,021.04	\$20,021.04
230	RETIREMENT CONTRIBUTIONS	\$25,108.00	\$26,040.44	\$26,040.44
250	UNEMPLOYMENT COMPENSATION	\$1,181.00	\$1,181.70	\$1,181.70
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$50.00
412	CABLE TELEVISION	\$300.00	\$300.00	\$300.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$600.00	\$600.00	\$600.00
441	RENTAL OF LAND AND BUILDINGS	\$1,300.00	\$1,300.00	\$1,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$42.00	\$42.00	\$42.00
452	BUILDING ADDITIONS & RENOVATIONS	\$1,000.00	\$1,000.00	\$1,000.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$200.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$500.00	\$500.00
532	MOBILE PHONE	\$100.00	\$100.00	\$100.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,600.00	\$3,600.00	\$3,600.00
550	PRINTING AND BINDING	\$1,700.00	\$1,700.00	\$1,700.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$765.00	\$765.00	\$765.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,200.00	\$3,200.00	\$3,200.00
584	REGISTRATION FEES	\$1,700.00	\$1,700.00	\$1,700.00
601	OFFICE SUPPLIES	\$5,600.00	\$5,600.00	\$5,600.00
604	DRUGS AND MEDICINES	\$100.00	\$100.00	\$100.00
605	CLOTHING AND UNIFORMS	\$385.00	\$385.00	\$385.00
607	CLEANING AND SANITATION SUPPLIES	\$500.00	\$500.00	\$500.00
611	POLICE & CAMERA SUPPLIES	\$200.00	\$200.00	\$200.00
630	FOOD	\$4,000.00	\$4,000.00	\$4,000.00
631	BOTTLED WATER	\$600.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$700.00	\$700.00	\$700.00
661	MINOR OFFICE EQUIPMENT	\$7,500.00	\$7,500.00	\$7,500.00
664	OTHER MINOR EQUIPMENT	\$2,500.00	\$2,500.00	\$2,500.00
665	MINOR COMPUTER EQUIPMENT	\$300.00	\$300.00	\$300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$501.00	\$501.00	\$501.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$300.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$500.00
890	OTHER	\$6,692.00	\$13,345.81	\$13,345.81
	TOTALS	\$373,000.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$325,965.00	\$329,911.19	\$329,911.19
	OPERATING EXPENSES	\$47,035.00	\$53,688.81	\$53,688.81

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$229,410.00	\$230,370.00	\$230,370.00
115	LONGEVITY PAY	\$3,420.00	\$3,660.00	\$3,660.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,379.45	\$20,379.45
212	LIFE INSURANCE	\$135.00	\$132.14	\$132.14
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,211.00	\$20,303.33	\$20,303.33
230	RETIREMENT CONTRIBUTIONS	\$25,364.00	\$26,407.60	\$26,407.60
250	UNEMPLOYMENT COMPENSATION	\$1,195.00	\$1,200.15	\$1,200.15
343	LAUNDRY AND DRY CLEANING	\$200.00	\$200.00	\$200.00
350	OTHER CONTRACTED SERVICES	\$500.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$500.00	\$500.00	\$500.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,700.00	\$2,700.00	\$2,700.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,456.15	\$6,456.15	\$6,456.15
584	REGISTRATION FEES	\$4,500.00	\$4,500.00	\$4,500.00
601	OFFICE SUPPLIES	\$2,800.00	\$2,800.00	\$2,800.00
604	DRUGS AND MEDICINES	\$150.00	\$150.00	\$150.00
605	CLOTHING AND UNIFORMS	\$200.00	\$200.00	\$200.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$150.00	\$150.00
611	POLICE & CAMERA SUPPLIES	\$60.00	\$60.00	\$60.00
630	FOOD	\$1,500.00	\$1,500.00	\$1,500.00
631	BOTTLED WATER	\$350.00	\$350.00	\$350.00
640	BOOKS AND PERIODICALS	\$1,000.00	\$1,000.00	\$1,000.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
665	MINOR COMPUTER EQUIPMENT	\$400.00	\$400.00	\$400.00
667	MINOR SOFTWARE	\$300.00	\$300.00	\$300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$600.00	\$600.00	\$600.00
745	COMPUTER EQUIPMENT	\$1,350.00	\$1,350.00	\$1,350.00
780	CAPITAL LEASES	\$1,690.00	\$1,690.00	\$1,690.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$2,000.00	\$2,000.00	\$2,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$150.00
890	OTHER	\$10,085.85	\$15,968.18	\$15,968.18
	TOTALS	\$373,000.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$329,108.00	\$333,825.67	\$333,825.67
	OPERATING EXPENSES	\$43,892.00	\$49,774.33	\$49,774.33

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$240,893.00	\$240,893.00	\$240,893.00
115	LONGEVITY PAY	\$1,560.00	\$1,740.00	\$1,740.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,565.00	\$20,731.96	\$20,731.96
230	RETIREMENT CONTRIBUTIONS	\$25,807.00	\$26,965.10	\$26,965.10
250	UNEMPLOYMENT COMPENSATION	\$1,217.00	\$1,228.17	\$1,228.17
342	INFORMATION AND CREDIT SERVICES	\$750.00	\$750.00	\$750.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$900.00	\$900.00	\$900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$200.00	\$200.00	\$200.00
523	PUBLIC OFFICIAL INSURANCE	\$1,700.00	\$1,700.00	\$1,700.00
529	SURETY AND NOTARY BONDS	\$250.00	\$250.00	\$250.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,500.00	\$3,500.00	\$3,500.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$1,095.15	\$1,095.00	\$1,095.00
601	OFFICE SUPPLIES	\$3,200.00	\$3,200.00	\$3,200.00
607	CLEANING AND SANITATION SUPPLIES	\$300.00	\$300.00	\$300.00
630	FOOD	\$2,500.00	\$2,500.00	\$2,500.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$700.00	\$700.00	\$700.00
661	MINOR OFFICE EQUIPMENT	\$1,200.00	\$1,200.00	\$1,200.00
664	OTHER MINOR EQUIPMENT	\$300.00	\$300.00	\$300.00
665	MINOR COMPUTER EQUIPMENT	\$1,200.00	\$1,200.00	\$1,200.00
667	MINOR SOFTWARE	\$300.00	\$300.00	\$300.00
745	COMPUTER EQUIPMENT	\$1,350.00	\$1,500.00	\$1,500.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$200.00
831	COURT COSTS & INVESTIGATION	\$2,739.01	\$2,739.00	\$2,739.00
890	OTHER	\$5,565.84	\$11,679.78	\$11,679.78
	TOTALS	\$373,000.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$339,550.00	\$343,886.22	\$343,886.22
	OPERATING EXPENSES	\$33,450.00	\$39,713.78	\$39,713.78

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$243,200.00	\$243,766.00	\$243,766.00
115	LONGEVITY PAY	\$2,340.00	\$2,160.00	\$2,160.00
116	INTERPRETER PAY	\$4,000.00	\$4,000.00	\$4,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,032.00	\$21,060.37	\$21,060.37
230	RETIREMENT CONTRIBUTIONS	\$26,393.00	\$27,392.25	\$27,392.25
250	UNEMPLOYMENT COMPENSATION	\$1,248.00	\$1,249.63	\$1,249.63
343	LAUNDRY AND DRY CLEANING	\$40.00	\$40.00	\$40.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$180.00	\$180.00	\$180.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$520.00	\$520.00	\$520.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$40.00	\$40.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,500.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$300.00	\$300.00	\$300.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$300.00	\$300.00	\$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,164.15	\$4,164.15	\$4,164.15
584	REGISTRATION FEES	\$1,300.00	\$1,300.00	\$1,300.00
601	OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
630	FOOD	\$1,700.00	\$1,700.00	\$1,700.00
631	BOTTLED WATER	\$400.00	\$400.00	\$400.00
640	BOOKS AND PERIODICALS	\$250.00	\$250.00	\$250.00
661	MINOR OFFICE EQUIPMENT	\$1,250.00	\$1,250.00	\$1,250.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
665	MINOR COMPUTER EQUIPMENT	\$2,000.00	\$2,000.00	\$2,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$379.00	\$379.00	\$379.00
745	COMPUTER EQUIPMENT	\$4,000.00	\$4,000.00	\$4,000.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$1,000.00	\$1,000.00
890	OTHER	\$5,105.85	\$11,470.60	\$11,470.60
	TOTALS	\$373,000.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$341,721.00	\$345,956.25	\$345,956.25
	OPERATING EXPENSES	\$31,279.00	\$37,643.75	\$37,643.75

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$233,050.00	\$233,050.00	\$233,050.00
115	LONGEVITY PAY	\$3,060.00	\$3,240.00	\$3,240.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,462.00	\$20,476.22	\$20,476.22
230	RETIREMENT CONTRIBUTIONS	\$25,679.00	\$26,632.47	\$26,632.47
250	UNEMPLOYMENT COMPENSATION	\$1,209.00	\$1,211.45	\$1,211.45
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$50.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$50.00	\$50.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$100.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$1,400.00	\$1,400.00	\$1,400.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,500.00	\$3,500.00	\$3,500.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$1,900.00	\$1,900.00	\$1,900.00
605	CLOTHING AND UNIFORMS	\$375.00	\$375.00	\$375.00
607	CLEANING AND SANITATION SUPPLIES	\$600.00	\$600.00	\$600.00
630	FOOD	\$1,000.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$300.00	\$300.00	\$300.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$300.00	\$300.00	\$300.00
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
743	OFFICE EQUIPMENT	\$1,100.00	\$1,100.00	\$1,100.00
745	COMPUTER EQUIPMENT	\$1,400.00	\$1,400.00	\$1,400.00
780	CAPITAL LEASES	\$2,400.00	\$2,400.00	\$2,400.00
811	LICENSES AND PERMITS	\$100.00	\$100.00	\$100.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$500.00
890	OTHER	\$12,407.00	\$19,036.86	\$19,036.86
	TOTALS	\$373,000.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$332,968.00	\$336,938.14	\$336,938.14
	OPERATING EXPENSES	\$40,032.00	\$46,661.86	\$46,661.86

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$243,015.00	\$249,700.00	\$249,700.00
115	LONGEVITY PAY	\$3,300.00	\$2,340.00	\$2,340.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,244.00	\$21,681.09	\$21,681.09
230	RETIREMENT CONTRIBUTIONS	\$26,658.00	\$28,199.59	\$28,199.59
250	UNEMPLOYMENT COMPENSATION	\$1,262.00	\$1,290.20	\$1,290.20
601	OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00
890	OTHER	\$27,513.00	\$27,561.11	\$27,561.11
	TOTALS	\$373,000.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$344,987.00	\$355,538.89	\$355,538.89
	OPERATING EXPENSES	\$28,013.00	\$28,061.11	\$28,061.11

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$245,804.00	\$245,804.00	\$245,804.00
115	LONGEVITY PAY	\$2,040.00	\$2,220.00	\$2,220.00
116	INTERPRETER PAY	\$5,000.00	\$5,000.00	\$5,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,283.00	\$21,297.37	\$21,297.37
230	RETIREMENT CONTRIBUTIONS	\$26,709.00	\$27,700.50	\$27,700.50
250	UNEMPLOYMENT COMPENSATION	\$1,264.00	\$1,265.12	\$1,265.12
342	INFORMATION AND CREDIT SERVICES	\$500.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$1,700.00	\$1,700.00	\$1,700.00
529	SURETY AND NOTARY BONDS	\$0.00	\$200.00	\$200.00
531	TELEPHONE AND TELEGRAPH	\$2,500.00	\$3,000.00	\$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,500.00	\$3,000.00	\$3,000.00
550	PRINTING AND BINDING	\$600.00	\$700.00	\$700.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,017.05	\$4,500.00	\$4,500.00
584	REGISTRATION FEES	\$1,665.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$2,804.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$165.00	\$200.00	\$200.00
630	FOOD	\$1,750.00	\$2,500.00	\$2,500.00
631	BOTTLED WATER	\$200.00	\$350.00	\$350.00
640	BOOKS AND PERIODICALS	\$900.00	\$1,200.00	\$1,200.00
780	CAPITAL LEASES	\$1,363.00	\$2,000.00	\$2,000.00
831	COURT COSTS & INVESTIGATION	\$749.00	\$1,000.00	\$1,000.00
890	OTHER	\$6,595.95	\$8,035.01	\$8,035.01
	TOTALS	\$372,667.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$345,608.00	\$349,614.99	\$349,614.99
	OPERATING EXPENSES	\$27,059.00	\$33,985.01	\$33,985.01

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$236,277.00	\$236,277.00	\$236,277.00
115	LONGEVITY PAY	\$3,480.00	\$3,720.00	\$3,720.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,742.00	\$20,759.81	\$20,759.81
230	RETIREMENT CONTRIBUTIONS	\$26,030.00	\$27,001.32	\$27,001.32
250	UNEMPLOYMENT COMPENSATION	\$1,229.00	\$1,229.99	\$1,229.99
342	INFORMATION AND CREDIT SERVICES	\$450.00	\$750.00	\$750.00
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$50.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$1,650.00	\$1,650.00	\$1,650.00
529	SURETY AND NOTARY BONDS	\$330.00	\$330.00	\$330.00
531	TELEPHONE AND TELEGRAPH	\$2,613.00	\$2,613.00	\$2,613.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,649.00	\$2,649.00	\$2,649.00
550	PRINTING AND BINDING	\$1,094.00	\$1,094.00	\$1,094.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,182.00	\$3,682.00	\$3,682.00
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$2,800.00	\$2,800.00	\$2,800.00
604	DRUGS AND MEDICINES	\$150.00	\$150.00	\$150.00
607	CLEANING AND SANITATION SUPPLIES	\$400.00	\$400.00	\$400.00
611	POLICE & CAMERA SUPPLIES	\$500.00	\$500.00	\$500.00
630	FOOD	\$3,000.00	\$3,000.00	\$3,000.00
631	BOTTLED WATER	\$350.00	\$350.00	\$350.00
640	BOOKS AND PERIODICALS	\$500.00	\$900.00	\$900.00
664	OTHER MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
667	MINOR SOFTWARE	\$1,000.00	\$1,000.00	\$1,000.00
743	OFFICE EQUIPMENT	\$2,000.00	\$2,000.00	\$2,000.00
745	COMPUTER EQUIPMENT	\$4,050.00	\$4,500.00	\$4,500.00
780	CAPITAL LEASES	\$0.00	\$3,500.00	\$3,500.00
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$1,000.00
811	LICENSES AND PERMITS	\$0.00	\$125.00	\$125.00
831	COURT COSTS & INVESTIGATION	\$800.00	\$91.00	\$91.00
890	OTHER	\$5,551.00	\$6,549.89	\$6,549.89
	TOTALS	\$375,985.00	\$386,600.00	\$386,600.00
	SALARY EXPENSES	\$337,266.00	\$341,316.11	\$341,316.11
	OPERATING EXPENSES	\$38,719.00	\$45,283.89	\$45,283.89

INDIGENT DEFENSE
1100-412-00-009-003

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$291,855.00	\$291,855.00	\$291,855.00
115	LONGEVITY PAY	\$3,000.00	\$3,600.00	\$3,600.00
118	AUTO ALLOWANCE	\$3,600.00	\$3,600.00	\$3,600.00
211	HEALTH INSURANCE	\$25,200.00	\$29,148.00	\$29,148.00
212	LIFE INSURANCE	\$189.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,832.00	\$22,877.71	\$22,877.71
230	RETIREMENT CONTRIBUTIONS	\$28,652.00	\$29,755.97	\$29,755.97
250	UNEMPLOYMENT COMPENSATION	\$1,492.00	\$1,495.28	\$1,495.28
320	PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,260.00	\$2,370.00	\$2,370.00
529	SURETY AND NOTARY BONDS	\$300.00	\$300.00	\$300.00
531	TELEPHONE AND TELEGRAPH	\$3,456.00	\$1,014.00	\$1,014.00
532	MOBILE PHONE	\$3,260.00	\$1,152.00	\$1,152.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$400.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$1,800.00	\$1,800.00	\$1,800.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$10.00	\$10.00
584	REGISTRATION FEES	\$600.00	\$600.00	\$600.00
601	OFFICE SUPPLIES	\$0.00	\$5,990.00	\$5,990.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$100.00	\$100.00
631	BOTTLED WATER	\$0.00	\$200.00	\$200.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
780	CAPITAL LEASES	\$0.00	\$1,890.00	\$1,890.00
810	DUES AND MEMBERSHIPS	\$0.00	\$150.00	\$150.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$100.00	\$100.00
	TOTALS	\$395,896.00	\$401,596.96	\$401,596.96
	SALARY EXPENSES	\$376,820.00	\$382,520.96	\$382,520.96
	OPERATING EXPENSES	\$19,076.00	\$19,076.00	\$19,076.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$233,340.00	\$233,340.00	\$233,340.00
116	INTERPRETER PAY	\$4,000.00	\$4,000.00	\$4,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,383.61	\$20,383.61
212	LIFE INSURANCE	\$135.00	\$132.17	\$132.17
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,098.00	\$20,097.54	\$20,097.54
230	RETIREMENT CONTRIBUTIONS	\$25,221.00	\$26,139.94	\$26,139.94
250	UNEMPLOYMENT COMPENSATION	\$1,314.00	\$1,313.57	\$1,313.57
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$2,000.00	\$2,000.00
531	TELEPHONE AND TELEGRAPH	\$800.00	\$800.00	\$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$2,750.00	\$2,750.00	\$2,750.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
630	FOOD	\$1,000.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$1,000.00	\$1,000.00	\$1,000.00
661	MINOR OFFICE EQUIPMENT	\$2,750.00	\$2,750.00	\$2,750.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$700.00	\$700.00	\$700.00
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$1,000.00	\$1,000.00
890	OTHER	\$24,719.00	\$32,020.16	\$32,020.16
	TOTALS	\$373,000.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$327,481.00	\$330,779.84	\$330,779.84
	OPERATING EXPENSES	\$45,519.00	\$52,820.16	\$52,820.16

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$231,625.00	\$233,660.00	\$233,660.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,120.00	\$20,275.02	\$20,275.02
230	RETIREMENT CONTRIBUTIONS	\$25,248.00	\$26,370.78	\$26,370.78
250	UNEMPLOYMENT COMPENSATION	\$1,315.00	\$1,325.17	\$1,325.17
342	INFORMATION AND CREDIT SERVICES	\$600.00	\$600.00	\$600.00
343	LAUNDRY AND DRY CLEANING	\$150.00	\$150.00	\$150.00
411	WATER/SEWERAGE	\$600.00	\$600.00	\$600.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,695.00	\$3,695.00	\$3,695.00
529	SURETY AND NOTARY BONDS	\$129.00	\$129.00	\$129.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$836.00	\$836.00	\$836.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,739.00	\$2,739.00	\$2,739.00
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$4,500.00	\$4,500.00	\$4,500.00
607	CLEANING AND SANITATION SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
611	POLICE & CAMERA SUPPLIES	\$200.00	\$200.00	\$200.00
630	FOOD	\$2,000.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$2,500.00	\$2,500.00	\$2,500.00
664	OTHER MINOR EQUIPMENT	\$1,400.00	\$1,400.00	\$1,400.00
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
743	OFFICE EQUIPMENT	\$4,873.00	\$4,873.00	\$4,873.00
745	COMPUTER EQUIPMENT	\$5,627.00	\$5,627.00	\$5,627.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$500.00
890	OTHER	\$4,035.00	\$8,492.03	\$8,492.03
	TOTALS	\$373,000.00	\$383,600.00	\$383,600.00
	SALARY EXPENSES	\$327,816.00	\$333,958.97	\$333,958.97
	OPERATING EXPENSES	\$45,184.00	\$49,641.03	\$49,641.03

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$230,730.00	\$233,230.00	\$233,230.00
115	LONGEVITY PAY	\$2,040.00	\$1,980.00	\$1,980.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$29,811.00	\$29,997.56	\$29,997.56
230	RETIREMENT CONTRIBUTIONS	\$37,409.00	\$39,016.44	\$39,016.44
250	UNEMPLOYMENT COMPENSATION	\$1,194.00	\$1,206.05	\$1,206.05
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$900.00	\$660.00	\$660.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$36.00	\$50.00	\$50.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$1,500.00
529	SURETY AND NOTARY BONDS	\$0.00	\$140.00	\$140.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,200.00	\$2,200.00	\$2,200.00
550	PRINTING AND BINDING	\$800.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,068.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$0.00	\$700.00	\$700.00
601	OFFICE SUPPLIES	\$0.00	\$400.00	\$400.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$150.00	\$150.00
630	FOOD	\$0.00	\$2,500.00	\$2,500.00
631	BOTTLED WATER	\$0.00	\$150.00	\$150.00
811	LICENSES AND PERMITS	\$0.00	\$80.00	\$80.00
890	OTHER	\$4,262.00	\$3,674.95	\$3,674.95
	TOTALS	\$488,000.00	\$498,505.00	\$498,505.00
	SALARY EXPENSES	\$476,234.00	\$483,300.05	\$483,300.05
	OPERATING EXPENSES	\$11,766.00	\$15,204.95	\$15,204.95

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$222,507.00	\$222,507.00	\$222,507.00
115	LONGEVITY PAY	\$2,100.00	\$2,280.00	\$2,280.00
116	INTERPRETER PAY	\$6,300.00	\$6,300.00	\$6,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$29,209.00	\$29,223.15	\$29,223.15
230	RETIREMENT CONTRIBUTIONS	\$36,656.00	\$38,009.20	\$38,009.20
250	UNEMPLOYMENT COMPENSATION	\$1,154.00	\$1,155.44	\$1,155.44
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$1,000.00	\$1,000.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$1,500.00
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$750.00	\$750.00	\$750.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,533.00	\$2,533.00	\$2,533.00
550	PRINTING AND BINDING	\$800.00	\$800.00	\$800.00
584	REGISTRATION FEES	\$867.60	\$867.60	\$867.60
601	OFFICE SUPPLIES	\$2,292.00	\$2,292.00	\$2,292.00
607	CLEANING AND SANITATION SUPPLIES	\$750.00	\$750.00	\$750.00
630	FOOD	\$500.00	\$500.00	\$500.00
631	BOTTLED WATER	\$600.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$420.00	\$420.00	\$420.00
664	OTHER MINOR EQUIPMENT	\$704.00	\$704.00	\$704.00
665	MINOR COMPUTER EQUIPMENT	\$120.00	\$120.00	\$120.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
831	COURT COSTS & INVESTIGATION	\$368.00	\$368.00	\$368.00
890	OTHER	\$6,019.40	\$12,155.61	\$12,155.61
	TOTALS	\$488,000.00	\$498,505.00	\$498,505.00
	SALARY EXPENSES	\$466,976.00	\$471,344.79	\$471,344.79
	OPERATING EXPENSES	\$21,024.00	\$27,160.21	\$27,160.21

CCL#3 - PROBATE COURT

1100-412-00-023-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$302,941.00	\$302,941.00	\$302,941.00
115	LONGEVITY PAY	\$5,100.00	\$5,460.00	\$5,460.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$25,200.00	\$29,148.00	\$29,148.00
212	LIFE INSURANCE	\$189.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$35,568.00	\$35,596.67	\$35,596.67
230	RETIREMENT CONTRIBUTIONS	\$44,636.00	\$46,298.94	\$46,298.94
250	UNEMPLOYMENT COMPENSATION	\$1,569.00	\$1,572.01	\$1,572.01
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$2,000.00	\$2,000.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,000.00	\$3,000.00	\$3,000.00
550	PRINTING AND BINDING	\$600.00	\$600.00	\$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$600.00	\$600.00	\$600.00
601	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
630	FOOD	\$250.00	\$250.00	\$250.00
631	BOTTLED WATER	\$100.00	\$100.00	\$100.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
810	DUES AND MEMBERSHIPS	\$6.00	\$100.00	\$100.00
811	LICENSES AND PERMITS	\$100.00	\$100.00	\$100.00
890	OTHER	\$4,026.00	\$7,934.38	\$7,934.38
	TOTALS	\$586,000.00	\$596,505.00	\$596,505.00
	SALARY EXPENSES	\$572,118.00	\$578,120.62	\$578,120.62
	OPERATING EXPENSES	\$13,882.00	\$18,384.38	\$18,384.38

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$237,273.00	\$237,273.00	\$237,273.00
115	LONGEVITY PAY	\$1,500.00	\$1,920.00	\$1,920.00
116	INTERPRETER PAY	\$3,300.00	\$3,300.00	\$3,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$30,063.00	\$30,095.71	\$30,095.71
230	RETIREMENT CONTRIBUTIONS	\$37,727.00	\$39,144.10	\$39,144.10
250	UNEMPLOYMENT COMPENSATION	\$1,211.00	\$1,212.47	\$1,212.47
412	CABLE TELEVISION	\$600.00	\$600.00	\$600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$1,676.00	\$1,676.00	\$1,676.00
890	OTHER	\$4,000.00	\$9,813.73	\$9,813.73
	TOTALS	\$488,000.00	\$498,505.00	\$498,505.00
	SALARY EXPENSES	\$480,124.00	\$484,815.27	\$484,815.27
	OPERATING EXPENSES	\$7,876.00	\$13,689.73	\$13,689.73

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$211,510.00	\$216,510.00	\$216,510.00
115	LONGEVITY PAY	\$1,020.00	\$1,440.00	\$1,440.00
116	INTERPRETER PAY	\$3,300.00	\$3,300.00	\$3,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$28,056.00	\$28,470.62	\$28,470.62
230	RETIREMENT CONTRIBUTIONS	\$35,208.00	\$37,030.42	\$37,030.42
250	UNEMPLOYMENT COMPENSATION	\$1,079.00	\$1,106.25	\$1,106.25
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,550.00	\$1,550.00	\$1,550.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$100.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,611.00	\$1,611.00	\$1,611.00
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$1,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$100.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$1,182.00	\$1,182.00	\$1,182.00
601	OFFICE SUPPLIES	\$2,288.00	\$2,288.00	\$2,288.00
607	CLEANING AND SANITATION SUPPLIES	\$280.00	\$280.00	\$280.00
630	FOOD	\$1,000.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$235.00	\$235.00	\$235.00
661	MINOR OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00
810	DUES AND MEMBERSHIPS	\$100.00	\$100.00	\$100.00
890	OTHER	\$23,231.00	\$23,231.71	\$23,231.71
	TOTALS	\$488,000.00	\$498,505.00	\$498,505.00
	SALARY EXPENSES	\$449,223.00	\$459,727.29	\$459,727.29
	OPERATING EXPENSES	\$38,777.00	\$38,777.71	\$38,777.71

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$142,915.00	\$142,915.00	\$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	\$218,804.00	\$218,804.00	\$218,804.00
115	LONGEVITY PAY	\$2,820.00	\$2,940.00	\$2,940.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$28,959.00	\$28,967.41	\$28,967.41
230	RETIREMENT CONTRIBUTIONS	\$36,340.00	\$37,676.57	\$37,676.57
250	UNEMPLOYMENT COMPENSATION	\$1,138.00	\$1,138.72	\$1,138.72
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$250.00	\$250.00	\$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$2,000.00	\$2,000.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$100.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$3,048.00	\$3,048.00	\$3,048.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,357.00	\$3,357.00	\$3,357.00
584	REGISTRATION FEES	\$800.00	\$800.00	\$800.00
601	OFFICE SUPPLIES	\$2,800.00	\$2,800.00	\$2,800.00
607	CLEANING AND SANITATION SUPPLIES	\$300.00	\$300.00	\$300.00
619	OTHER MISCELLANEOUS SUPPLIES	\$100.00	\$100.00	\$100.00
630	FOOD	\$2,000.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
890	OTHER	\$5,284.00	\$11,503.30	\$11,503.30
	TOTALS	\$488,000.00	\$498,505.00	\$498,505.00
	SALARY EXPENSES	\$463,111.00	\$467,396.70	\$467,396.70
	OPERATING EXPENSES	\$24,889.00	\$31,108.30	\$31,108.30

CCL#7
1100-412-00-027-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
890	OTHER	\$0.00	\$0.00	\$498,505.00
	TOTALS	\$0.00	\$0.00	\$498,505.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$498,505.00

CCL#8
1100-412-00-028-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
890	OTHER	\$0.00	\$0.00	\$300,000.00
	TOTALS	\$0.00	\$0.00	\$300,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$300,000.00

MASTER COURT
1100-412-00-031-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$85,504.00	\$85,504.00	\$85,504.00
115	LONGEVITY PAY	\$1,680.00	\$1,800.00	\$1,800.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$7,200.00	\$8,328.00	\$8,328.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,900.00	\$6,908.26	\$6,908.26
230	RETIREMENT CONTRIBUTIONS	\$8,658.00	\$8,985.25	\$8,985.25
250	UNEMPLOYMENT COMPENSATION	\$451.00	\$451.52	\$451.52
	TOTALS	\$113,447.00	\$115,031.02	\$115,031.02
	SALARY EXPENSES	\$113,447.00	\$115,031.02	\$115,031.02
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$85,504.00	\$85,504.00	\$85,504.00
115	LONGEVITY PAY	\$1,380.00	\$1,500.00	\$1,500.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$7,200.00	\$8,328.00	\$8,328.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,876.00	\$6,885.31	\$6,885.31
230	RETIREMENT CONTRIBUTIONS	\$8,629.00	\$8,955.40	\$8,955.40
250	UNEMPLOYMENT COMPENSATION	\$449.00	\$450.02	\$450.02
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$2,000.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$1,500.00	\$1,200.00	\$1,200.00
601	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$250.00	\$250.00	\$250.00
607	CLEANING AND SANITATION SUPPLIES	\$50.00	\$50.00	\$50.00
631	BOTTLED WATER	\$130.00	\$150.00	\$150.00
831	COURT COSTS & INVESTIGATION	\$1,500.00	\$1,400.00	\$1,400.00
	TOTALS	\$120,622.00	\$121,376.72	\$121,376.72
	SALARY EXPENSES	\$113,092.00	\$114,676.72	\$114,676.72
	OPERATING EXPENSES	\$7,530.00	\$6,700.00	\$6,700.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$0.00	\$216.00	\$216.00
531	TELEPHONE AND TELEGRAPH	\$3,840.00	\$3,241.70	\$3,241.70
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$279.97	\$279.97
	TOTALS	\$3,840.00	\$3,737.67	\$3,737.67
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,840.00	\$3,737.67	\$3,737.67

AUXILIARY COURT
1100-412-00-045-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$209,799.00	\$209,799.00	\$209,799.00
115	LONGEVITY PAY	\$2,100.00	\$2,580.00	\$2,580.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
211	HEALTH INSURANCE	\$14,400.00	\$16,656.00	\$16,656.00
212	LIFE INSURANCE	\$108.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$16,669.00	\$16,705.99	\$16,705.99
230	RETIREMENT CONTRIBUTIONS	\$20,918.00	\$21,728.71	\$21,728.71
250	UNEMPLOYMENT COMPENSATION	\$1,090.00	\$1,091.90	\$1,091.90
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$2,591.12	\$2,591.12
531	TELEPHONE AND TELEGRAPH	\$2,500.00	\$852.22	\$852.22
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$1,561.96	\$1,561.96
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$918.73	\$918.73
584	REGISTRATION FEES	\$450.00	\$295.00	\$295.00
601	OFFICE SUPPLIES	\$1,000.00	\$263.50	\$263.50
607	CLEANING AND SANITATION SUPPLIES	\$75.00	\$118.18	\$118.18
	TOTALS	\$277,609.00	\$281,270.31	\$281,270.31
	SALARY EXPENSES	\$271,084.00	\$274,669.60	\$274,669.60
	OPERATING EXPENSES	\$6,525.00	\$6,600.71	\$6,600.71

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
531	TELEPHONE AND TELEGRAPH	\$0.00	\$350.00	\$350.00
	TOTALS	\$0.00	\$350.00	\$350.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$350.00	\$350.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$122,155.00	\$122,155.00	\$122,155.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$16,505.00	\$16,505.00
115	LONGEVITY PAY	\$1,980.00	\$2,520.00	\$2,520.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,000.00	\$24,984.00	\$24,984.00
212	LIFE INSURANCE	\$135.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,846.00	\$17,149.77	\$17,149.77
230	RETIREMENT CONTRIBUTIONS	\$19,885.00	\$22,305.91	\$22,305.91
250	UNEMPLOYMENT COMPENSATION	\$621.00	\$705.90	\$705.90
529	SURETY AND NOTARY BONDS	\$0.00	\$140.00	\$140.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$2,000.00	\$100.00	\$100.00
631	BOTTLED WATER	\$200.00	\$120.00	\$120.00
890	OTHER	\$0.00	\$8,250.00	\$8,250.00
	TOTALS	\$264,822.00	\$298,597.58	\$298,597.58
	SALARY EXPENSES	\$261,622.00	\$289,487.58	\$289,487.58
	OPERATING EXPENSES	\$3,200.00	\$9,110.00	\$9,110.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$122,155.00	\$122,155.00	\$122,155.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$16,505.00	\$16,505.00
115	LONGEVITY PAY	\$1,080.00	\$1,560.00	\$1,560.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,039.00	\$24,984.00	\$24,984.00
212	LIFE INSURANCE	\$135.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,778.00	\$17,076.33	\$17,076.33
230	RETIREMENT CONTRIBUTIONS	\$19,799.00	\$22,210.39	\$22,210.39
250	UNEMPLOYMENT COMPENSATION	\$616.00	\$701.10	\$701.10
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,500.00	\$2,500.00	\$2,500.00
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$200.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,200.00	\$1,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,100.00	\$1,100.00	\$1,100.00
550	PRINTING AND BINDING	\$1,100.00	\$1,100.00	\$1,100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
607	CLEANING AND SANITATION SUPPLIES	\$250.00	\$250.00	\$250.00
890	OTHER	\$78.00	\$78.00	\$78.00
	TOTALS	\$272,530.00	\$300,281.82	\$300,281.82
	SALARY EXPENSES	\$260,602.00	\$288,353.82	\$288,353.82
	OPERATING EXPENSES	\$11,928.00	\$11,928.00	\$11,928.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$122,155.00	\$122,155.00	\$122,155.00
115	LONGEVITY PAY	\$2,580.00	\$2,760.00	\$2,760.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$16,044.00	\$16,058.50	\$16,058.50
230	RETIREMENT CONTRIBUTIONS	\$20,135.00	\$20,886.54	\$20,886.54
250	UNEMPLOYMENT COMPENSATION	\$624.00	\$624.58	\$624.58
442	RENTAL OF EQUIPMENT AND VEHICLES	\$900.00	\$200.00	\$200.00
529	SURETY AND NOTARY BONDS	\$300.00	\$200.00	\$200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,200.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,400.00	\$1,100.00	\$1,100.00
584	REGISTRATION FEES	\$600.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$2,000.00	\$880.00	\$880.00
631	BOTTLED WATER	\$300.00	\$200.00	\$200.00
890	OTHER	\$0.00	\$8,445.00	\$8,445.00
	TOTALS	\$272,373.00	\$281,464.62	\$281,464.62
	SALARY EXPENSES	\$264,673.00	\$268,439.62	\$268,439.62
	OPERATING EXPENSES	\$7,700.00	\$13,025.00	\$13,025.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$122,155.00	\$122,155.00	\$122,155.00
115	LONGEVITY PAY	\$0.00	\$300.00	\$300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,695.00	\$15,717.31	\$15,717.31
230	RETIREMENT CONTRIBUTIONS	\$19,695.00	\$20,442.77	\$20,442.77
250	UNEMPLOYMENT COMPENSATION	\$610.00	\$612.28	\$612.28
411	WATER/SEWERAGE	\$400.00	\$400.00	\$400.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$250.00	\$250.00	\$250.00
441	RENTAL OF LAND AND BUILDINGS	\$12,000.00	\$12,000.00	\$12,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$2,000.00	\$2,000.00
529	SURETY AND NOTARY BONDS	\$126.00	\$126.00	\$126.00
531	TELEPHONE AND TELEGRAPH	\$5,000.00	\$5,000.00	\$5,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,400.00	\$1,400.00	\$1,400.00
550	PRINTING AND BINDING	\$1,125.00	\$1,125.00	\$1,125.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$250.00	\$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$1,900.00	\$1,900.00	\$1,900.00
607	CLEANING AND SANITATION SUPPLIES	\$400.00	\$400.00	\$400.00
622	ELECTRICITY	\$3,500.00	\$3,500.00	\$3,500.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$200.00	\$200.00	\$200.00
810	DUES AND MEMBERSHIPS	\$50.00	\$50.00	\$50.00
832	JURORS	\$150.00	\$150.00	\$150.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$150.00
	TOTALS	\$290,891.00	\$294,783.36	\$294,783.36
	SALARY EXPENSES	\$259,290.00	\$263,182.36	\$263,182.36
	OPERATING EXPENSES	\$31,601.00	\$31,601.00	\$31,601.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$146,637.00	\$146,637.00	\$146,637.00
115	LONGEVITY PAY	\$780.00	\$900.00	\$900.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$21,600.00	\$24,984.00	\$24,984.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,780.00	\$17,789.08	\$17,789.08
230	RETIREMENT CONTRIBUTIONS	\$22,312.00	\$23,137.43	\$23,137.43
250	UNEMPLOYMENT COMPENSATION	\$737.00	\$737.69	\$737.69
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,000.00	\$4,800.00	\$4,800.00
529	SURETY AND NOTARY BONDS	\$150.00	\$200.00	\$200.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,200.00	\$1,200.00
584	REGISTRATION FEES	\$500.00	\$600.00	\$600.00
631	BOTTLED WATER	\$150.00	\$150.00	\$150.00
640	BOOKS AND PERIODICALS	\$250.00	\$250.00	\$250.00
890	OTHER	\$0.00	\$10,050.00	\$10,050.00
	TOTALS	\$302,058.00	\$316,597.20	\$316,597.20
	SALARY EXPENSES	\$295,008.00	\$299,347.20	\$299,347.20
	OPERATING EXPENSES	\$7,050.00	\$17,250.00	\$17,250.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$146,636.00	\$146,636.00	\$146,636.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$16,505.00	\$16,505.00
115	LONGEVITY PAY	\$600.00	\$360.00	\$360.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$21,600.00	\$29,148.00	\$29,148.00
212	LIFE INSURANCE	\$162.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,614.00	\$18,857.33	\$18,857.33
230	RETIREMENT CONTRIBUTIONS	\$22,103.00	\$24,526.85	\$24,526.85
250	UNEMPLOYMENT COMPENSATION	\$736.00	\$817.51	\$817.51
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$200.00	\$200.00	\$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,350.00	\$2,350.00	\$2,350.00
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,300.00	\$2,300.00	\$2,300.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$1,700.00	\$1,700.00	\$1,700.00
607	CLEANING AND SANITATION SUPPLIES	\$350.00	\$350.00	\$350.00
630	FOOD	\$250.00	\$250.00	\$250.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$250.00	\$250.00	\$250.00
661	MINOR OFFICE EQUIPMENT	\$1,500.00	\$1,500.00	\$1,500.00
810	DUES AND MEMBERSHIPS	\$50.00	\$50.00	\$50.00
831	COURT COSTS & INVESTIGATION	\$300.00	\$300.00	\$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$150.00
	TOTALS	\$307,751.00	\$335,339.68	\$335,339.68
	SALARY EXPENSES	\$292,451.00	\$320,039.68	\$320,039.68
	OPERATING EXPENSES	\$15,300.00	\$15,300.00	\$15,300.00

JP PCT 4/PL 1
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Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$187,367.00	\$187,367.00	\$187,367.00
115	LONGEVITY PAY	\$2,100.00	\$2,340.00	\$2,340.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$28,800.00	\$33,312.00	\$33,312.00
212	LIFE INSURANCE	\$216.00	\$216.00	\$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,843.00	\$20,862.09	\$20,862.09
230	RETIREMENT CONTRIBUTIONS	\$26,156.00	\$27,134.35	\$27,134.35
250	UNEMPLOYMENT COMPENSATION	\$947.00	\$948.54	\$948.54
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$100.00	\$100.00	\$100.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$40.00	\$40.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
631	BOTTLED WATER	\$100.00	\$100.00	\$100.00
	TOTALS	\$358,169.00	\$363,919.97	\$363,919.97
	SALARY EXPENSES	\$349,429.00	\$355,179.97	\$355,179.97
	OPERATING EXPENSES	\$8,740.00	\$8,740.00	\$8,740.00

JP PCT 4/PL 2
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Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$75,000.00	\$150,000.00	\$150,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$256,347.00	\$256,347.00	\$256,347.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$33,000.00	\$33,000.00
115	LONGEVITY PAY	\$420.00	\$1,080.00	\$1,080.00
118	AUTO ALLOWANCE	\$8,000.00	\$16,000.00	\$16,000.00
211	HEALTH INSURANCE	\$32,400.00	\$49,968.00	\$49,968.00
212	LIFE INSURANCE	\$243.00	\$324.00	\$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$25,993.00	\$34,916.67	\$34,916.67
230	RETIREMENT CONTRIBUTIONS	\$32,616.00	\$45,414.49	\$45,414.49
250	UNEMPLOYMENT COMPENSATION	\$1,284.00	\$1,867.14	\$1,867.14
412	CABLE TELEVISION	\$1,000.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$1,000.00	\$1,000.00
529	SURETY AND NOTARY BONDS	\$400.00	\$400.00	\$400.00
531	TELEPHONE AND TELEGRAPH	\$550.00	\$550.00	\$550.00
532	MOBILE PHONE	\$911.00	\$911.00	\$911.00
534	INTERNET	\$1,000.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$2,500.00	\$2,500.00	\$2,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$800.00	\$800.00	\$800.00
584	REGISTRATION FEES	\$400.00	\$400.00	\$400.00
601	OFFICE SUPPLIES	\$1,200.00	\$1,200.00	\$1,200.00
605	CLOTHING AND UNIFORMS	\$500.00	\$500.00	\$500.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$400.00	\$400.00	\$400.00
810	DUES AND MEMBERSHIPS	\$50.00	\$50.00	\$50.00
	TOTALS	\$445,714.00	\$602,328.30	\$602,328.30
	SALARY EXPENSES	\$432,303.00	\$588,917.30	\$588,917.30
	OPERATING EXPENSES	\$13,411.00	\$13,411.00	\$13,411.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$75,000.00	\$75,000.00	\$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$122,155.00	\$122,155.00	\$122,155.00
115	LONGEVITY PAY	\$2,880.00	\$2,100.00	\$2,100.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,915.00	\$15,855.01	\$15,855.01
230	RETIREMENT CONTRIBUTIONS	\$19,971.00	\$20,621.87	\$20,621.87
250	UNEMPLOYMENT COMPENSATION	\$625.00	\$621.28	\$621.28
442	RENTAL OF EQUIPMENT AND VEHICLES	\$95.00	\$95.00	\$95.00
529	SURETY AND NOTARY BONDS	\$250.00	\$250.00	\$250.00
550	PRINTING AND BINDING	\$150.00	\$150.00	\$150.00
584	REGISTRATION FEES	\$350.00	\$350.00	\$350.00
601	OFFICE SUPPLIES	\$335.00	\$335.00	\$335.00
604	DRUGS AND MEDICINES	\$50.00	\$50.00	\$50.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$200.00	\$200.00	\$200.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$250.00	\$250.00	\$250.00
810	DUES AND MEMBERSHIPS	\$50.00	\$50.00	\$50.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$50.00	\$50.00	\$50.00
	TOTALS	\$264,761.00	\$267,388.16	\$267,388.16
	SALARY EXPENSES	\$262,681.00	\$265,308.16	\$265,308.16
	OPERATING EXPENSES	\$2,080.00	\$2,080.00	\$2,080.00

CRIM DA
1100-412-00-080-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$48,654.00	\$48,654.00	\$48,654.00
113	PERMANENT FULL-TIME EMPLOYEES	\$4,386,026.00	\$4,403,212.00	\$4,403,212.00
115	LONGEVITY PAY	\$109,987.38	\$112,084.37	\$112,084.37
118	AUTO ALLOWANCE	\$57,500.00	\$55,700.00	\$55,700.00
211	HEALTH INSURANCE	\$302,152.00	\$355,964.95	\$355,964.95
212	LIFE INSURANCE	\$2,263.00	\$2,308.13	\$2,308.13
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$352,065.00	\$353,403.25	\$353,403.25
230	RETIREMENT CONTRIBUTIONS	\$441,812.00	\$459,655.21	\$459,655.21
250	UNEMPLOYMENT COMPENSATION	\$22,728.00	\$22,814.98	\$22,814.98
320	PROFESSIONAL SERVICES	\$100.00	\$50.00	\$50.00
342	INFORMATION AND CREDIT SERVICES	\$7,500.00	\$7,500.00	\$7,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$600.00	\$600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$8,000.00	\$8,000.00	\$8,000.00
529	SURETY AND NOTARY BONDS	\$720.00	\$600.00	\$600.00
531	TELEPHONE AND TELEGRAPH	\$16,000.00	\$16,000.00	\$16,000.00
534	INTERNET	\$1,000.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$13,800.00	\$13,800.00	\$13,800.00
540	ADVERTISING	\$65,000.00	\$0.00	\$65,000.00
550	PRINTING AND BINDING	\$4,875.00	\$4,875.00	\$4,875.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$100.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$18,400.00	\$18,400.00	\$18,400.00
584	REGISTRATION FEES	\$13,600.00	\$13,600.00	\$13,600.00
601	OFFICE SUPPLIES	\$23,500.00	\$0.00	\$23,500.00
604	DRUGS AND MEDICINES	\$100.00	\$100.00	\$100.00
607	CLEANING AND SANITATION SUPPLIES	\$262.00	\$262.00	\$262.00
611	POLICE & CAMERA SUPPLIES	\$800.00	\$600.00	\$600.00
631	BOTTLED WATER	\$1,500.00	\$1,500.00	\$1,500.00
640	BOOKS AND PERIODICALS	\$23,000.00	\$0.00	\$23,000.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$1,400.00	\$1,400.00
745	COMPUTER EQUIPMENT	\$0.00	\$7,560.00	\$7,560.00
780	CAPITAL LEASES	\$7,600.00	\$7,600.00	\$7,600.00
810	DUES AND MEMBERSHIPS	\$2,500.00	\$0.00	\$2,500.00
831	COURT COSTS & INVESTIGATION	\$75,000.00	\$0.00	\$75,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$200.00
	TOTALS	\$6,007,744.38	\$5,916,843.90	\$6,106,043.90
	SALARY EXPENSES	\$5,723,187.38	\$5,813,796.90	\$5,813,796.90
	OPERATING EXPENSES	\$284,557.00	\$103,047.00	\$292,247.00

DIST CLERK
1100-412-00-090-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$87,360.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,965,325.00	\$1,981,830.00	\$1,981,830.00
115	LONGEVITY PAY	\$17,280.00	\$16,200.00	\$16,200.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$234,000.00	\$274,824.00	\$274,824.00
212	LIFE INSURANCE	\$1,755.00	\$1,782.00	\$1,782.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$158,958.00	\$160,144.34	\$160,144.34
230	RETIREMENT CONTRIBUTIONS	\$199,493.00	\$208,292.31	\$208,292.31
250	UNEMPLOYMENT COMPENSATION	\$9,909.00	\$9,990.15	\$9,990.15
336	COMPUTER SERVICES	\$70,000.00	\$27,700.00	\$27,700.00
341	DATA PROCESSING	\$6,400.00	\$6,670.56	\$6,670.56
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$3,000.00	\$1,500.00	\$1,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$4,300.00	\$9,952.00	\$9,952.00
441	RENTAL OF LAND AND BUILDINGS	\$1,900.00	\$1,900.00	\$1,900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$872.00	\$7,100.00	\$7,100.00
531	TELEPHONE AND TELEGRAPH	\$4,770.00	\$4,770.00	\$4,770.00
532	MOBILE PHONE	\$660.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100,000.00	\$0.00	\$100,000.00
540	ADVERTISING	\$500.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$40,000.00	\$47,030.00	\$47,030.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,200.00	\$1,400.00	\$1,400.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,000.00	\$9,000.00	\$9,000.00
584	REGISTRATION FEES	\$4,000.00	\$3,500.00	\$3,500.00
601	OFFICE SUPPLIES	\$42,000.00	\$48,000.00	\$48,000.00
604	DRUGS AND MEDICINES	\$50.00	\$50.00	\$50.00
607	CLEANING AND SANITATION SUPPLIES	\$200.00	\$1,300.00	\$1,300.00
631	BOTTLED WATER	\$1,000.00	\$1,400.00	\$1,400.00
640	BOOKS AND PERIODICALS	\$1,000.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$3,000.00	\$3,000.00
743	OFFICE EQUIPMENT	\$0.00	\$24,072.00	\$24,072.00
745	COMPUTER EQUIPMENT	\$0.00	\$21,220.00	\$21,220.00
780	CAPITAL LEASES	\$37,400.00	\$15,715.06	\$15,715.06
810	DUES AND MEMBERSHIPS	\$385.00	\$385.00	\$385.00
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$500.00	\$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$100.00
	TOTALS	\$3,009,817.00	\$2,986,187.41	\$3,086,187.41
	SALARY EXPENSES	\$2,682,080.00	\$2,748,422.79	\$2,748,422.79
	OPERATING EXPENSES	\$327,737.00	\$237,764.62	\$337,764.62

5TH ADM JUDICIAL REGION

1100-412-00-115-013

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
890	OTHER	\$90,000.00	\$90,000.00	\$90,000.00
	TOTALS	\$90,000.00	\$90,000.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,000.00	\$90,000.00	\$90,000.00

VISITING JUDGES
1100-412-00-115-014

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
890	OTHER	\$95,000.00	\$92,150.00	\$92,150.00
	TOTALS	\$95,000.00	\$92,150.00	\$92,150.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$95,000.00	\$92,150.00	\$92,150.00

DOMESTIC RELATIONS

1100-412-00-125-029

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$29,442.00	\$29,442.00
211	HEALTH INSURANCE	\$0.00	\$4,164.00	\$4,164.00
212	LIFE INSURANCE	\$0.00	\$27.00	\$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$2,252.31	\$2,252.31
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$2,929.48	\$2,929.48
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$147.21	\$147.21
	TOTALS	\$0.00	\$38,962.00	\$38,962.00
	SALARY EXPENSES	\$0.00	\$38,962.00	\$38,962.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

GRAND JURY
1100-412-20-080-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
601	OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$150.00	\$150.00
630	FOOD	\$100.00	\$100.00	\$100.00
631	BOTTLED WATER	\$175.00	\$175.00	\$175.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$500.00
832	JURORS	\$50,000.00	\$48,454.25	\$48,454.25
	TOTALS	\$51,525.00	\$49,979.25	\$49,979.25
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$51,525.00	\$49,979.25	\$49,979.25

JURY FEES
1100-412-20-115-015

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
832	JURORS	\$800,000.00	\$950,000.00	\$950,000.00
	TOTALS	\$800,000.00	\$950,000.00	\$950,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$800,000.00	\$950,000.00	\$950,000.00

PUBLIC DEFENDER
1100-412-30-085-003

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$87,360.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$462,564.00	\$463,101.00	\$463,101.00
115	LONGEVITY PAY	\$2,280.00	\$2,820.00	\$2,820.00
211	HEALTH INSURANCE	\$39,600.00	\$45,804.00	\$45,804.00
212	LIFE INSURANCE	\$297.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$42,246.00	\$42,326.00	\$42,326.00
230	RETIREMENT CONTRIBUTIONS	\$53,011.00	\$55,051.46	\$55,051.46
250	UNEMPLOYMENT COMPENSATION	\$2,760.00	\$2,766.41	\$2,766.41
341	DATA PROCESSING	\$5,400.00	\$5,400.00	\$5,400.00
342	INFORMATION AND CREDIT SERVICES	\$3,984.00	\$3,984.00	\$3,984.00
529	SURETY AND NOTARY BONDS	\$0.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$900.00	\$750.00	\$900.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$700.00	\$0.00	\$700.00
550	PRINTING AND BINDING	\$1,500.00	\$0.00	\$1,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$0.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$0.00	\$1,000.00
584	REGISTRATION FEES	\$2,000.00	\$0.00	\$500.00
601	OFFICE SUPPLIES	\$4,000.00	\$0.00	\$4,000.00
780	CAPITAL LEASES	\$2,700.00	\$0.00	\$2,866.00
810	DUES AND MEMBERSHIPS	\$1,800.00	\$0.00	\$1,450.00
	TOTALS	\$718,602.00	\$709,809.86	\$723,475.86
	SALARY EXPENSES	\$690,118.00	\$699,525.86	\$699,525.86
	OPERATING EXPENSES	\$28,484.00	\$10,284.00	\$23,950.00

PUBLIC DEFENSE
1100-412-30-115-016

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
333	LEGAL SERVICES	\$5,539,147.00	\$5,615,356.00	\$4,758,958.00
	TOTALS	\$5,539,147.00	\$5,615,356.00	\$4,758,958.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,539,147.00	\$5,615,356.00	\$4,758,958.00

CHILD WELFARE DEFENSE

1100-412-30-115-083

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
333	LEGAL SERVICES	\$1,247,445.00	\$1,810,496.65	\$1,810,496.65
	TOTALS	\$1,247,445.00	\$1,810,496.65	\$1,810,496.65
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,247,445.00	\$1,810,496.65	\$1,810,496.65

OTHER PUBLIC DEFENSE

1100-412-30-115-084

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
333	LEGAL SERVICES	\$313,408.00	\$411,597.76	\$411,597.76
	TOTALS	\$313,408.00	\$411,597.76	\$411,597.76
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$313,408.00	\$411,597.76	\$411,597.76

CO JUDGE
1100-413-00-110-006

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$114,660.00	\$114,660.00	\$114,660.00
113	PERMANENT FULL-TIME EMPLOYEES	\$502,379.00	\$649,528.00	\$649,528.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$35,000.00	\$35,000.00
115	LONGEVITY PAY	\$420.00	\$540.00	\$540.00
118	AUTO ALLOWANCE	\$13,400.00	\$13,400.00	\$13,400.00
211	HEALTH INSURANCE	\$39,600.00	\$62,460.00	\$62,460.00
212	LIFE INSURANCE	\$297.00	\$405.00	\$405.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$48,260.00	\$62,204.29	\$62,204.29
230	RETIREMENT CONTRIBUTIONS	\$60,563.00	\$80,906.24	\$80,906.24
250	UNEMPLOYMENT COMPENSATION	\$2,541.00	\$3,452.34	\$3,452.34
341	DATA PROCESSING	\$0.00	\$2,000.00	\$2,000.00
412	CABLE TELEVISION	\$624.00	\$624.00	\$624.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,800.00	\$4,800.00	\$4,800.00
523	PUBLIC OFFICIAL INSURANCE	\$400.00	\$400.00	\$400.00
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$1,800.00	\$1,800.00	\$1,800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,000.00	\$7,000.00	\$7,000.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$5,847.75	\$5,847.75	\$5,847.75
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
631	BOTTLED WATER	\$600.00	\$600.00	\$600.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$200.00
	TOTALS	\$806,641.75	\$1,049,077.62	\$1,049,077.62
	SALARY EXPENSES	\$782,120.00	\$1,022,555.87	\$1,022,555.87
	OPERATING EXPENSES	\$24,521.75	\$26,521.75	\$26,521.75

EXECUTIVE OFFICE
1100-413-00-125-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$123,534.00	\$123,534.00	\$123,534.00
113	PERMANENT FULL-TIME EMPLOYEES	\$286,858.00	\$445,790.00	\$445,790.00
115	LONGEVITY PAY	\$1,380.00	\$2,880.00	\$2,880.00
211	HEALTH INSURANCE	\$25,200.00	\$45,804.00	\$45,804.00
212	LIFE INSURANCE	\$189.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$31,502.00	\$43,773.61	\$43,773.61
230	RETIREMENT CONTRIBUTIONS	\$39,530.00	\$56,934.30	\$56,934.30
250	UNEMPLOYMENT COMPENSATION	\$2,059.00	\$2,861.02	\$2,861.02
890	OTHER	\$0.00	\$17,971.00	\$17,971.00
	TOTALS	\$510,252.00	\$739,844.92	\$739,844.92
	SALARY EXPENSES	\$510,252.00	\$721,873.92	\$721,873.92
	OPERATING EXPENSES	\$0.00	\$17,971.00	\$17,971.00

CO COMM
1100-413-30-125-004

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$393,120.00	\$393,120.00	\$393,120.00
118	AUTO ALLOWANCE	\$32,000.00	\$32,000.00	\$32,000.00
211	HEALTH INSURANCE	\$14,400.00	\$16,656.00	\$16,656.00
212	LIFE INSURANCE	\$108.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$32,520.00	\$32,521.68	\$32,521.68
230	RETIREMENT CONTRIBUTIONS	\$40,812.00	\$42,299.44	\$42,299.44
320	PROFESSIONAL SERVICES	\$50,000.00	\$50,000.00	\$50,000.00
339	OTHER PROFESSIONAL SERVICES	\$3,000.00	\$3,000.00	\$3,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$4,000.00	\$4,000.00
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$55,000.00	\$32,476.08	\$32,476.08
	TOTALS	\$625,960.00	\$607,181.20	\$607,181.20
	SALARY EXPENSES	\$512,960.00	\$516,705.12	\$516,705.12
	OPERATING EXPENSES	\$113,000.00	\$90,476.08	\$90,476.08

ELECTIONS
1100-414-00-130-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$73,500.00	\$73,500.00	\$73,500.00
113	PERMANENT FULL-TIME EMPLOYEES	\$559,011.00	\$559,946.00	\$559,946.00
115	LONGEVITY PAY	\$4,080.00	\$2,940.00	\$2,940.00
123	ELECTION POLL WORKERS	\$0.00	\$800,000.00	\$800,000.00
211	HEALTH INSURANCE	\$64,800.00	\$74,952.00	\$74,952.00
212	LIFE INSURANCE	\$486.00	\$486.00	\$486.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$48,698.00	\$48,683.53	\$48,683.53
230	RETIREMENT CONTRIBUTIONS	\$61,111.00	\$63,320.41	\$63,320.41
250	UNEMPLOYMENT COMPENSATION	\$3,183.00	\$3,181.93	\$3,181.93
336	COMPUTER SERVICES	\$250,000.00	\$213,354.00	\$213,354.00
342	INFORMATION AND CREDIT SERVICES	\$0.00	\$60.00	\$60.00
412	CABLE TELEVISION	\$840.00	\$900.00	\$900.00
413	SURVEILLANCE AND SECURITY	\$360.00	\$6,000.00	\$6,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$23,000.00	\$23,000.00	\$23,000.00
529	SURETY AND NOTARY BONDS	\$200.00	\$250.00	\$250.00
531	TELEPHONE AND TELEGRAPH	\$5,000.00	\$5,000.00	\$5,000.00
532	MOBILE PHONE	\$34,000.00	\$69,000.00	\$69,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$75,000.00	\$62,000.00	\$62,000.00
540	ADVERTISING	\$30,900.00	\$30,000.00	\$30,000.00
550	PRINTING AND BINDING	\$15,000.00	\$15,000.00	\$15,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$4,000.00	\$4,000.00	\$4,000.00
601	OFFICE SUPPLIES	\$80,000.00	\$80,000.00	\$80,000.00
607	CLEANING AND SANITATION SUPPLIES	\$500.00	\$200.00	\$200.00
613	SAFETY SUPPLIES	\$1,000.00	\$500.00	\$500.00
626	GASOLINE/DIESEL FUEL	\$5,000.00	\$5,000.00	\$5,000.00
630	FOOD	\$500.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$600.00	\$800.00	\$800.00
640	BOOKS AND PERIODICALS	\$400.00	\$1,800.00	\$1,800.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$10,000.00	\$10,000.00
664	OTHER MINOR EQUIPMENT	\$5,000.00	\$6,000.00	\$6,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$2,000.00	\$2,000.00	\$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,000.00	\$1,000.00	\$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,000.00	\$500.00	\$500.00
780	CAPITAL LEASES	\$20,150.00	\$20,000.00	\$20,000.00
810	DUES AND MEMBERSHIPS	\$225.00	\$300.00	\$300.00
811	LICENSES AND PERMITS	\$0.00	\$200.00	\$200.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$100.00
	TOTALS	\$1,382,144.00	\$2,196,473.87	\$2,196,473.87
	SALARY EXPENSES	\$814,869.00	\$1,627,009.87	\$1,627,009.87
	OPERATING EXPENSES	\$567,275.00	\$569,464.00	\$569,464.00

APPRAISING FEES
1100-415-00-000-000

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
854	APPRAISING FEES	\$1,475,000.00	\$1,600,000.00	\$1,600,000.00
	TOTALS	\$1,475,000.00	\$1,600,000.00	\$1,600,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,475,000.00	\$1,600,000.00	\$1,600,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
350	OTHER CONTRACTED SERVICES	\$50,000.00	\$50,000.00	\$50,000.00
441	RENTAL OF LAND AND BUILDINGS	\$380,000.00	\$55,000.00	\$55,000.00
622	ELECTRICITY	\$0.00	\$0.00	\$199,116.88
626	GASOLINE/DIESEL FUEL	\$0.00	\$0.00	\$1,000,000.00
843	AID TO NON-GOVERNMENTAL AGENCIES	\$250,000.00	\$187,500.00	\$187,500.00
851	TAXES	\$0.00	\$0.00	\$1,500.00
856	BANK FEES	\$0.00	\$171,000.00	\$171,000.00
890	OTHER	\$300,000.00	\$800,000.00	\$751,000.00
899	CONTINGENCY	\$149,606.39	\$115,718.20	\$31,949.04
	TOTALS	\$1,129,606.39	\$1,379,218.20	\$2,447,065.92
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,129,606.39	\$1,379,218.20	\$2,447,065.92

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,300.00	\$3,300.00	\$3,300.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
	TOTALS	\$5,000.00	\$5,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00

INFO TECH
1100-415-00-200-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$92,412.00	\$92,412.00	\$92,412.00
113	PERMANENT FULL-TIME EMPLOYEES	\$957,989.00	\$985,444.00	\$985,444.00
115	LONGEVITY PAY	\$6,120.00	\$7,680.00	\$7,680.00
118	AUTO ALLOWANCE	\$14,400.00	\$14,400.00	\$14,400.00
211	HEALTH INSURANCE	\$90,000.00	\$104,100.00	\$104,100.00
212	LIFE INSURANCE	\$675.00	\$675.00	\$675.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$81,927.00	\$84,145.10	\$84,145.10
230	RETIREMENT CONTRIBUTIONS	\$102,805.00	\$109,443.63	\$109,443.63
250	UNEMPLOYMENT COMPENSATION	\$5,355.00	\$5,499.68	\$5,499.68
412	CABLE TELEVISION	\$3,500.00	\$2,700.00	\$2,700.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$9,700.00	\$3,200.00	\$3,200.00
441	RENTAL OF LAND AND BUILDINGS	\$1,710.00	\$1,750.00	\$1,750.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$300.00	\$300.00
531	TELEPHONE AND TELEGRAPH	\$3,000.00	\$3,000.00	\$3,000.00
532	MOBILE PHONE	\$10,000.00	\$10,000.00	\$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$120.00	\$120.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$6,500.00	\$6,500.00	\$6,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$8,000.00	\$7,500.00	\$7,500.00
584	REGISTRATION FEES	\$1,000.00	\$8,000.00	\$8,000.00
601	OFFICE SUPPLIES	\$9,000.00	\$9,000.00	\$9,000.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$200.00	\$200.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$200.00	\$200.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$60.00	\$72.00	\$72.00
810	DUES AND MEMBERSHIPS	\$500.00	\$1,100.00	\$1,100.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$199.15	\$199.15
	TOTALS	\$1,405,253.00	\$1,458,140.57	\$1,458,140.57
	SALARY EXPENSES	\$1,351,683.00	\$1,403,799.42	\$1,403,799.42
	OPERATING EXPENSES	\$53,570.00	\$54,341.15	\$54,341.15

IT COUNTYWIDE
1100-415-00-200-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
336	COMPUTER SERVICES	\$341,550.00	\$300,000.00	\$300,000.00
412	CABLE TELEVISION	\$2,800.00	\$2,700.00	\$2,700.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$0.00	\$24,000.00	\$24,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$10,000.00	\$5,000.00	\$5,000.00
441	RENTAL OF LAND AND BUILDINGS	\$1,740.00	\$740.00	\$740.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$10,000.00	\$10,000.00
531	TELEPHONE AND TELEGRAPH	\$163,000.00	\$158,000.00	\$158,000.00
534	INTERNET	\$64,000.00	\$64,000.00	\$64,000.00
601	OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00
664	OTHER MINOR EQUIPMENT	\$15,000.00	\$15,000.00	\$15,000.00
665	MINOR COMPUTER EQUIPMENT	\$45,000.00	\$45,000.00	\$45,000.00
667	MINOR SOFTWARE	\$0.00	\$2,000.00	\$2,000.00
745	COMPUTER EQUIPMENT	\$225,000.00	\$123,144.30	\$123,144.30
747	SOFTWARE	\$0.00	\$100,000.00	\$100,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$200.00	\$200.00
	TOTALS	\$872,090.00	\$853,784.30	\$853,784.30
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$872,090.00	\$853,784.30	\$853,784.30

INDEPENDENT AUDIT
1100-415-13-125-005

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
335	ACCOUNTING AND AUDITING SERVICES	\$138,000.00	\$145,000.00	\$145,000.00
	TOTALS	\$138,000.00	\$145,000.00	\$145,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$138,000.00	\$145,000.00	\$145,000.00

BUDGET & MANAGEMENT

1100-415-14-115-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$91,728.00	\$81,000.00	\$90,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$965,770.00	\$1,031,100.00	\$1,104,005.00
115	LONGEVITY PAY	\$5,520.00	\$5,760.00	\$5,760.00
211	HEALTH INSURANCE	\$79,200.00	\$95,772.00	\$99,936.00
212	LIFE INSURANCE	\$594.00	\$621.00	\$648.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$81,734.00	\$85,516.29	\$91,782.02
230	RETIREMENT CONTRIBUTIONS	\$102,572.00	\$111,227.07	\$119,376.62
250	UNEMPLOYMENT COMPENSATION	\$5,340.00	\$5,589.30	\$5,998.83
339	OTHER PROFESSIONAL SERVICES	\$50,000.00	\$26,567.76	\$26,567.76
346	HAULING SERVICES	\$0.00	\$500.00	\$500.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$0.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVICE	\$500.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,000.00	\$500.00	\$500.00
529	SURETY AND NOTARY BONDS	\$71.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$2,250.00	\$2,250.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$100.00	\$100.00
540	ADVERTISING	\$2,500.00	\$3,750.00	\$3,750.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$2,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$4,000.00	\$10,000.00	\$10,000.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$3,750.00	\$3,750.00
631	BOTTLED WATER	\$800.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$750.00	\$500.00	\$500.00
667	MINOR SOFTWARE	\$0.00	\$800.00	\$800.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$1,000.00	\$1,000.00
745	COMPUTER EQUIPMENT	\$0.00	\$3,300.00	\$3,300.00
780	CAPITAL LEASES	\$0.00	\$3,000.00	\$3,000.00
810	DUES AND MEMBERSHIPS	\$2,000.00	\$500.00	\$500.00
	TOTALS	\$1,407,079.00	\$1,479,353.42	\$1,580,274.23
	SALARY EXPENSES	\$1,332,458.00	\$1,416,585.66	\$1,517,506.47
	OPERATING EXPENSES	\$74,621.00	\$62,767.76	\$62,767.76

TAX OFF
1100-415-15-140-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$87,360.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$3,850,839.00	\$3,951,157.00	\$3,951,157.00
115	LONGEVITY PAY	\$67,080.00	\$70,260.00	\$70,260.00
118	AUTO ALLOWANCE	\$43,765.00	\$45,265.00	\$45,265.00
119	CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00
211	HEALTH INSURANCE	\$457,200.00	\$545,484.00	\$545,484.00
212	LIFE INSURANCE	\$3,429.00	\$3,537.00	\$3,537.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$309,827.00	\$317,860.71	\$317,860.71
230	RETIREMENT CONTRIBUTIONS	\$388,813.00	\$413,426.68	\$413,426.68
250	UNEMPLOYMENT COMPENSATION	\$19,766.00	\$20,298.41	\$20,298.41
336	COMPUTER SERVICES	\$360,000.00	\$360,000.00	\$360,000.00
350	OTHER CONTRACTED SERVICES	\$50,000.00	\$50,000.00	\$50,000.00
413	SURVEILLANCE AND SECURITY	\$2,000.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$50,000.00	\$40,000.00	\$40,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$45,000.00	\$33,000.00	\$33,000.00
529	SURETY AND NOTARY BONDS	\$6,000.00	\$6,000.00	\$6,000.00
531	TELEPHONE AND TELEGRAPH	\$40,000.00	\$40,000.00	\$40,000.00
534	INTERNET	\$2,000.00	\$2,000.00	\$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$160,000.00	\$160,000.00	\$160,000.00
540	ADVERTISING	\$10,000.00	\$10,000.00	\$10,000.00
550	PRINTING AND BINDING	\$18,000.00	\$13,000.00	\$13,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$3,000.00	\$3,000.00	\$3,000.00
601	OFFICE SUPPLIES	\$70,000.00	\$44,287.60	\$44,287.60
604	DRUGS AND MEDICINES	\$500.00	\$500.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$150.00	\$150.00
611	POLICE & CAMERA SUPPLIES	\$650.00	\$650.00	\$650.00
622	ELECTRICITY	\$20,000.00	\$10,000.00	\$10,000.00
626	GASOLINE/DIESEL FUEL	\$4,500.00	\$4,500.00	\$4,500.00
631	BOTTLED WATER	\$4,000.00	\$4,000.00	\$4,000.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$200.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$100.00
	TOTALS	\$6,081,179.00	\$6,244,036.40	\$6,244,036.40
	SALARY EXPENSES	\$5,229,079.00	\$5,455,648.80	\$5,455,648.80
	OPERATING EXPENSES	\$852,100.00	\$788,387.60	\$788,387.60

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
350	OTHER CONTRACTED SERVICES	\$40,000.00	\$40,000.00	\$40,000.00
	TOTALS	\$40,000.00	\$40,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$40,000.00	\$40,000.00

CO TREASURER
1100-415-16-150-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$87,360.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$475,526.00	\$510,139.00	\$472,065.00
115	LONGEVITY PAY	\$4,320.00	\$4,980.00	\$4,980.00
117	SUPPLEMENTAL PAY	\$2,500.00	\$2,500.00	\$2,500.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$50,400.00	\$58,296.00	\$54,132.00
212	LIFE INSURANCE	\$378.00	\$378.00	\$351.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$46,844.00	\$46,892.89	\$43,980.23
230	RETIREMENT CONTRIBUTIONS	\$58,783.00	\$60,991.41	\$57,203.05
250	UNEMPLOYMENT COMPENSATION	\$2,586.00	\$2,588.10	\$2,397.73
350	OTHER CONTRACTED SERVICES	\$2,700.00	\$2,900.00	\$2,900.00
413	SURVEILLANCE AND SECURITY	\$180.00	\$180.00	\$180.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$0.00	\$3,000.00	\$3,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$260.00	\$300.00	\$300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$45.00	\$45.00	\$45.00
529	SURETY AND NOTARY BONDS	\$80.00	\$1,000.00	\$1,000.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,200.00	\$1,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$15,000.00	\$1,800.00	\$1,800.00
550	PRINTING AND BINDING	\$1,000.00	\$1,500.00	\$1,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$380.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,300.00	\$4,000.00	\$4,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$6,500.00	\$8,000.00	\$8,000.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$250.00	\$250.00
631	BOTTLED WATER	\$150.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
743	OFFICE EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00
890	OTHER	\$0.00	\$32,236.28	\$32,236.00
	TOTALS	\$767,492.00	\$844,236.68	\$795,080.01
	SALARY EXPENSES	\$736,697.00	\$782,125.40	\$732,969.01
	OPERATING EXPENSES	\$30,795.00	\$62,111.28	\$62,111.00

PURCHASING
1100-415-18-160-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$105,297.00	\$105,297.00	\$105,297.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,143,298.00	\$1,081,290.00	\$1,081,290.00
115	LONGEVITY PAY	\$14,340.00	\$17,640.00	\$17,640.00
211	HEALTH INSURANCE	\$108,000.00	\$120,756.00	\$120,756.00
212	LIFE INSURANCE	\$810.00	\$783.00	\$783.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$96,614.00	\$92,123.37	\$92,123.37
230	RETIREMENT CONTRIBUTIONS	\$121,244.00	\$119,820.59	\$119,820.59
250	UNEMPLOYMENT COMPENSATION	\$6,314.00	\$6,021.14	\$6,021.14
336	COMPUTER SERVICES	\$500.00	\$500.00	\$500.00
350	OTHER CONTRACTED SERVICES	\$11,000.00	\$11,000.00	\$11,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$50.00	\$50.00	\$50.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVICE	\$500.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$10,000.00	\$10,000.00	\$10,000.00
531	TELEPHONE AND TELEGRAPH	\$5,000.00	\$5,000.00	\$5,000.00
532	MOBILE PHONE	\$2,000.00	\$2,000.00	\$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$10,000.00	\$10,000.00	\$10,000.00
540	ADVERTISING	\$50,000.00	\$50,000.00	\$50,000.00
550	PRINTING AND BINDING	\$2,750.00	\$2,750.00	\$2,750.00
601	OFFICE SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$100.00	\$100.00	\$100.00
626	GASOLINE/DIESEL FUEL	\$1,500.00	\$1,500.00	\$1,500.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$200.00	\$200.00	\$200.00
743	OFFICE EQUIPMENT	\$0.00	\$25,955.00	\$25,955.00
810	DUES AND MEMBERSHIPS	\$1,500.00	\$1,500.00	\$1,500.00
812	SOFTWARE LICENSE RENEWALS	\$3,500.00	\$3,500.00	\$3,500.00
	TOTALS	\$1,705,017.00	\$1,678,786.09	\$1,678,786.09
	SALARY EXPENSES	\$1,595,917.00	\$1,543,731.09	\$1,543,731.09
	OPERATING EXPENSES	\$109,100.00	\$135,055.00	\$135,055.00

ARBITRAGE CALC
1100-415-19-115-020

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	\$6,500.00	\$6,500.00	\$6,500.00
	TOTALS	\$6,500.00	\$6,500.00	\$6,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,500.00	\$6,500.00	\$6,500.00

CO AUDITOR
1100-415-21-170-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$114,442.00	\$114,442.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,880,996.00	\$1,872,181.00	\$1,872,181.00
115	LONGEVITY PAY	\$9,300.00	\$10,620.00	\$10,620.00
117	SUPPLEMENTAL PAY	\$11,500.00	\$17,000.00	\$17,000.00
118	AUTO ALLOWANCE	\$6,000.00	\$6,000.00	\$6,000.00
211	HEALTH INSURANCE	\$162,000.00	\$187,380.00	\$187,380.00
212	LIFE INSURANCE	\$1,215.00	\$1,215.00	\$1,215.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$154,702.00	\$154,548.59	\$154,548.59
230	RETIREMENT CONTRIBUTIONS	\$194,136.00	\$201,014.18	\$201,014.18
250	UNEMPLOYMENT COMPENSATION	\$10,112.00	\$10,101.22	\$10,101.22
336	COMPUTER SERVICES	\$40,000.00	\$41,000.00	\$41,000.00
342	INFORMATION AND CREDIT SERVICES	\$75.00	\$1,400.00	\$1,400.00
350	OTHER CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,000.00	\$3,000.00	\$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$100.00	\$100.00
529	SURETY AND NOTARY BONDS	\$500.00	\$75.00	\$75.00
531	TELEPHONE AND TELEGRAPH	\$16,000.00	\$16,000.00	\$16,000.00
532	MOBILE PHONE	\$1,200.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
540	ADVERTISING	\$5,000.00	\$5,000.00	\$5,000.00
550	PRINTING AND BINDING	\$3,000.00	\$3,000.00	\$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$15,000.00	\$14,000.00	\$14,000.00
584	REGISTRATION FEES	\$15,000.00	\$14,000.00	\$14,000.00
601	OFFICE SUPPLIES	\$22,000.00	\$22,000.00	\$22,000.00
607	CLEANING AND SANITATION SUPPLIES	\$75.00	\$75.00	\$75.00
631	BOTTLED WATER	\$1,000.00	\$1,000.00	\$1,000.00
640	BOOKS AND PERIODICALS	\$5,000.00	\$5,000.00	\$5,000.00
661	MINOR OFFICE EQUIPMENT	\$6,000.00	\$6,000.00	\$6,000.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$5,000.00	\$5,000.00
667	MINOR SOFTWARE	\$2,000.00	\$2,000.00	\$2,000.00
780	CAPITAL LEASES	\$0.00	\$6,200.00	\$6,200.00
810	DUES AND MEMBERSHIPS	\$3,000.00	\$3,000.00	\$3,000.00
	TOTALS	\$2,578,311.00	\$2,727,851.98	\$2,727,851.98
	SALARY EXPENSES	\$2,429,961.00	\$2,574,501.98	\$2,574,501.98
	OPERATING EXPENSES	\$148,350.00	\$153,350.00	\$153,350.00

GENERAL LITIGATION

1100-415-30-125-006

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
333	LEGAL SERVICES	\$600,000.00	\$1,214,522.75	\$946,076.75
339	OTHER PROFESSIONAL SERVICES	\$300,000.00	\$600,000.00	\$600,000.00
525	CLAIMS AND JUDGEMENTS	\$50,000.00	\$100,000.00	\$100,000.00
820	JUDGEMENTS AND DAMAGES	\$50,000.00	\$100,000.00	\$100,000.00
	TOTALS	\$1,000,000.00	\$2,014,522.75	\$1,746,076.75
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000,000.00	\$2,014,522.75	\$1,746,076.75

CO CLERK
1100-415-40-180-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$87,360.00	\$87,360.00	\$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,874,188.00	\$1,876,574.00	\$1,876,574.00
114	PERMANENT PART-TIME EMPLOYEES	\$131,109.00	\$66,475.00	\$66,475.00
115	LONGEVITY PAY	\$16,560.00	\$18,960.00	\$18,960.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$240,967.00	\$266,244.91	\$266,244.91
212	LIFE INSURANCE	\$1,807.00	\$1,726.37	\$1,726.37
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$161,959.00	\$157,388.73	\$157,388.73
230	RETIREMENT CONTRIBUTIONS	\$203,250.00	\$204,708.22	\$204,708.22
250	UNEMPLOYMENT COMPENSATION	\$10,108.00	\$9,810.05	\$9,810.05
336	COMPUTER SERVICES	\$9,500.00	\$10,700.00	\$10,700.00
339	OTHER PROFESSIONAL SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
342	INFORMATION AND CREDIT SERVICES	\$12,000.00	\$7,000.00	\$7,000.00
346	HAULING SERVICES	\$300.00	\$200.00	\$200.00
350	OTHER CONTRACTED SERVICES	\$3,000.00	\$5,676.00	\$5,676.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$0.00	\$100.00	\$100.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVICE	\$5,500.00	\$5,500.00	\$5,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$10,000.00	\$4,500.00	\$4,500.00
523	PUBLIC OFFICIAL INSURANCE	\$12,250.00	\$12,250.00	\$12,250.00
531	TELEPHONE AND TELEGRAPH	\$10,000.00	\$10,000.00	\$10,000.00
532	MOBILE PHONE	\$0.00	\$3,000.00	\$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$85,000.00	\$75,000.00	\$75,000.00
540	ADVERTISING	\$1,100.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$20,000.00	\$20,000.00	\$20,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,500.00	\$7,500.00	\$7,500.00
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$40,000.00	\$40,000.00	\$40,000.00
604	DRUGS AND MEDICINES	\$200.00	\$200.00	\$200.00
607	CLEANING AND SANITATION SUPPLIES	\$300.00	\$300.00	\$300.00
626	GASOLINE/DIESEL FUEL	\$3,000.00	\$3,000.00	\$3,000.00
631	BOTTLED WATER	\$1,250.00	\$1,250.00	\$1,250.00
640	BOOKS AND PERIODICALS	\$650.00	\$650.00	\$650.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,000.00	\$1,000.00	\$1,000.00
780	CAPITAL LEASES	\$0.00	\$5,500.00	\$5,500.00
810	DUES AND MEMBERSHIPS	\$1,500.00	\$1,500.00	\$1,500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$100.00
	TOTALS	\$2,963,958.00	\$2,917,173.27	\$2,917,173.27
	SALARY EXPENSES	\$2,735,308.00	\$2,697,247.27	\$2,697,247.27
	OPERATING EXPENSES	\$228,650.00	\$219,926.00	\$219,926.00

CO CLERK RECORD ARCHIVE

1100-415-40-180-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$243,216.00	\$300,345.00	\$300,345.00
211	HEALTH INSURANCE	\$36,000.00	\$49,968.00	\$49,968.00
212	LIFE INSURANCE	\$270.00	\$324.00	\$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,177.00	\$22,976.39	\$22,976.39
230	RETIREMENT CONTRIBUTIONS	\$25,321.00	\$29,884.33	\$29,884.33
250	UNEMPLOYMENT COMPENSATION	\$1,318.00	\$1,501.73	\$1,501.73
339	OTHER PROFESSIONAL SERVICES	\$77,996.00	\$77,996.00	\$77,996.00
341	DATA PROCESSING	\$93,000.00	\$93,000.00	\$93,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$1,500.00	\$1,500.00
452	BUILDING ADDITIONS & RENOVATIONS	\$50,000.00	\$50,000.00	\$50,000.00
550	PRINTING AND BINDING	\$750.00	\$750.00	\$750.00
601	OFFICE SUPPLIES	\$2,775.00	\$2,775.00	\$2,775.00
626	GASOLINE/DIESEL FUEL	\$1,500.00	\$1,500.00	\$1,500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$6,177.00	\$6,177.00	\$6,177.00
	TOTALS	\$560,000.00	\$638,697.45	\$638,697.45
	SALARY EXPENSES	\$326,302.00	\$404,999.45	\$404,999.45
	OPERATING EXPENSES	\$233,698.00	\$233,698.00	\$233,698.00

CIVIL SERVICE
1100-415-50-190-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
333	LEGAL SERVICES	\$17,500.00	\$17,500.00	\$17,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,000.00	\$1,750.00	\$1,750.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$1,750.00	\$1,750.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$2,250.00	\$2,250.00	\$2,250.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$150.00	\$150.00	\$150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$612.00	\$612.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$100.00	\$100.00	\$100.00
630	FOOD	\$400.00	\$400.00	\$400.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
	TOTALS	\$29,600.00	\$28,712.00	\$28,712.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$29,600.00	\$28,712.00	\$28,712.00

HUMAN RESOURCES
1100-415-50-190-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$93,504.00	\$93,504.00	\$93,504.00
113	PERMANENT FULL-TIME EMPLOYEES	\$346,910.00	\$331,278.00	\$331,278.00
115	LONGEVITY PAY	\$3,000.00	\$3,300.00	\$3,300.00
117	SUPPLEMENTAL PAY	\$4,200.00	\$4,200.00	\$4,200.00
118	AUTO ALLOWANCE	\$3,500.00	\$3,500.00	\$3,500.00
211	HEALTH INSURANCE	\$39,600.00	\$41,640.00	\$41,640.00
212	LIFE INSURANCE	\$297.00	\$270.00	\$270.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$34,510.00	\$33,337.32	\$33,337.32
230	RETIREMENT CONTRIBUTIONS	\$43,306.00	\$43,360.31	\$43,360.31
250	UNEMPLOYMENT COMPENSATION	\$2,254.00	\$2,178.91	\$2,178.91
412	CABLE TELEVISION	\$600.00	\$600.00	\$600.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,500.00	\$2,500.00	\$2,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,500.00	\$3,500.00	\$3,500.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
532	MOBILE PHONE	\$500.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$200.00	\$200.00
540	ADVERTISING	\$3,000.00	\$3,000.00	\$3,000.00
550	PRINTING AND BINDING	\$10,000.00	\$10,000.00	\$10,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$250.00	\$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$1,250.00	\$1,250.00	\$1,250.00
601	OFFICE SUPPLIES	\$12,000.00	\$14,722.14	\$14,722.14
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
604	DRUGS AND MEDICINES	\$50.00	\$50.00	\$50.00
605	CLOTHING AND UNIFORMS	\$110.00	\$110.00	\$110.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$150.00	\$150.00
619	OTHER MISCELLANEOUS SUPPLIES	\$250.00	\$250.00	\$250.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,500.00	\$1,500.00
	TOTALS	\$612,441.00	\$600,650.68	\$600,650.68
	SALARY EXPENSES	\$571,081.00	\$556,568.54	\$556,568.54
	OPERATING EXPENSES	\$41,360.00	\$44,082.14	\$44,082.14

LRGVDC
1100-419-00-125-007

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
810	DUES AND MEMBERSHIPS	\$37,500.00	\$39,000.00	\$39,000.00
	TOTALS	\$37,500.00	\$39,000.00	\$39,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$37,500.00	\$39,000.00	\$39,000.00

TAC
1100-419-00-125-008

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
810	DUES AND MEMBERSHIPS	\$2,500.00	\$2,500.00	\$2,500.00
	TOTALS	\$2,500.00	\$2,500.00	\$2,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,500.00	\$2,500.00	\$2,500.00

INSURANCE
1100-419-00-125-009

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
521	BUILDING INSURANCE	\$585,000.00	\$500,000.00	\$500,000.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	\$275,000.00	\$300,000.00	\$300,000.00
523	PUBLIC OFFICIAL INSURANCE	\$125,000.00	\$300,000.00	\$300,000.00
524	GENERAL INSURANCE	\$400,000.00	\$450,000.00	\$450,000.00
820	JUDGEMENTS AND DAMAGES	\$200,000.00	\$135,000.00	\$135,000.00
	TOTALS	\$1,585,000.00	\$1,685,000.00	\$1,685,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,585,000.00	\$1,685,000.00	\$1,685,000.00

PLANNING
1100-419-10-210-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$117,172.00	\$117,172.00	\$117,172.00
113	PERMANENT FULL-TIME EMPLOYEES	\$620,407.00	\$625,164.00	\$625,164.00
115	LONGEVITY PAY	\$4,920.00	\$5,760.00	\$5,760.00
211	HEALTH INSURANCE	\$70,330.00	\$81,349.57	\$81,349.57
212	LIFE INSURANCE	\$528.00	\$527.48	\$527.48
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$56,801.00	\$57,229.34	\$57,229.34
230	RETIREMENT CONTRIBUTIONS	\$71,280.00	\$74,435.55	\$74,435.55
250	UNEMPLOYMENT COMPENSATION	\$3,715.00	\$3,740.48	\$3,740.48
336	COMPUTER SERVICES	\$7,829.00	\$7,217.43	\$7,217.43
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$5,000.00	\$4,469.00	\$6,079.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$8,200.00	\$72.00	\$72.00
529	SURETY AND NOTARY BONDS	\$71.00	\$0.00	\$71.00
531	TELEPHONE AND TELEGRAPH	\$4,000.00	\$0.00	\$2,500.00
532	MOBILE PHONE	\$7,800.00	\$5,330.00	\$5,330.00
534	INTERNET	\$1,000.00	\$1,272.50	\$1,272.50
535	POSTAGE AND EXPRESS MAIL CHARGES	\$225.00	\$0.00	\$150.00
550	PRINTING AND BINDING	\$1,800.00	\$0.00	\$1,200.00
601	OFFICE SUPPLIES	\$6,000.00	\$0.00	\$7,300.00
626	GASOLINE/DIESEL FUEL	\$10,000.00	\$0.00	\$10,000.00
631	BOTTLED WATER	\$500.00	\$0.00	\$500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,000.00	\$0.00	\$1,000.00
780	CAPITAL LEASES	\$0.00	\$5,600.00	\$5,600.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$0.00	\$150.00
	TOTALS	\$998,728.00	\$989,339.36	\$1,013,820.36
	SALARY EXPENSES	\$945,153.00	\$965,378.43	\$965,378.43
	OPERATING EXPENSES	\$53,575.00	\$23,960.93	\$48,441.93

FACILITIES MANAGEMENT

1100-419-40-220-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,610,462.00	\$2,645,927.00	\$2,645,927.00
115	LONGEVITY PAY	\$31,080.00	\$34,020.00	\$34,020.00
211	HEALTH INSURANCE	\$363,600.00	\$428,892.00	\$428,892.00
212	LIFE INSURANCE	\$2,727.00	\$2,781.00	\$2,781.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$202,066.00	\$205,015.95	\$205,015.95
230	RETIREMENT CONTRIBUTIONS	\$253,576.00	\$266,654.73	\$266,654.73
250	UNEMPLOYMENT COMPENSATION	\$13,213.00	\$13,399.74	\$13,399.74
339	OTHER PROFESSIONAL SERVICES	\$3,000.00	\$1,000.00	\$1,000.00
343	LAUNDRY AND DRY CLEANING	\$45,000.00	\$11,000.00	\$11,000.00
346	HAULING SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
411	WATER/SEWERAGE	\$125,000.00	\$125,000.00	\$125,000.00
413	SURVEILLANCE AND SECURITY	\$10,000.00	\$2,000.00	\$2,000.00
421	DISPOSAL	\$7,000.00	\$7,000.00	\$7,000.00
425	PEST CONTROL	\$20,000.00	\$20,000.00	\$20,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$400,000.00	\$250,000.00	\$250,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$20,000.00	\$10,000.00	\$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$20,000.00	\$10,000.00	\$10,000.00
531	TELEPHONE AND TELEGRAPH	\$9,000.00	\$2,000.00	\$2,000.00
532	MOBILE PHONE	\$15,000.00	\$10,000.00	\$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$300.00	\$300.00	\$300.00
540	ADVERTISING	\$5,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$9,000.00	\$9,000.00	\$6,699.41
604	DRUGS AND MEDICINES	\$600.00	\$400.00	\$400.00
605	CLOTHING AND UNIFORMS	\$4,000.00	\$4,000.00	\$4,000.00
607	CLEANING AND SANITATION SUPPLIES	\$125,000.00	\$115,307.88	\$115,307.88
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$20,000.00	\$15,000.00	\$15,000.00
613	SAFETY SUPPLIES	\$7,500.00	\$5,000.00	\$5,000.00
621	NATURAL GAS	\$2,000.00	\$2,000.00	\$2,000.00
622	ELECTRICITY	\$900,000.00	\$900,000.00	\$900,000.00
623	BOTTLED GAS	\$2,000.00	\$2,000.00	\$2,000.00
626	GASOLINE/DIESEL FUEL	\$40,000.00	\$40,000.00	\$40,000.00
631	BOTTLED WATER	\$2,000.00	\$2,000.00	\$2,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$170,000.00	\$160,000.00	\$160,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$25,000.00	\$18,000.00	\$18,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$20,000.00	\$17,000.00	\$17,000.00
739	OTHER STRUCTURES	\$20,000.00	\$10,000.00	\$10,000.00
780	CAPITAL LEASES	\$4,000.00	\$4,000.00	\$4,000.00
851	TAXES	\$1,500.00	\$1,500.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$5,511,124.00	\$5,353,698.29	\$5,349,897.70
	SALARY EXPENSES	\$3,476,724.00	\$3,596,690.41	\$3,596,690.41
	OPERATING EXPENSES	\$2,034,400.00	\$1,757,007.88	\$1,753,207.29

SAFETY
1100-419-50-125-003

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$550,532.00	\$550,532.00	\$550,532.00
115	LONGEVITY PAY	\$6,480.00	\$7,020.00	\$7,020.00
211	HEALTH INSURANCE	\$39,600.00	\$45,804.00	\$45,804.00
212	LIFE INSURANCE	\$297.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$42,612.00	\$42,652.73	\$42,652.73
230	RETIREMENT CONTRIBUTIONS	\$53,473.00	\$55,476.42	\$55,476.42
250	UNEMPLOYMENT COMPENSATION	\$2,786.00	\$2,787.76	\$2,787.76
339	OTHER PROFESSIONAL SERVICES	\$81,500.00	\$60,000.00	\$60,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$14,000.00	\$14,000.00	\$14,000.00
531	TELEPHONE AND TELEGRAPH	\$3,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$600.00	\$600.00	\$600.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$250.00	\$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$3,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$5,000.00	\$4,750.00	\$4,750.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$2,000.00	\$1,750.00	\$1,750.00
605	CLOTHING AND UNIFORMS	\$500.00	\$500.00	\$500.00
611	POLICE & CAMERA SUPPLIES	\$100.00	\$100.00	\$100.00
613	SAFETY SUPPLIES	\$500.00	\$500.00	\$500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$100.00	\$100.00	\$100.00
626	GASOLINE/DIESEL FUEL	\$20,000.00	\$20,690.00	\$20,690.00
631	BOTTLED WATER	\$360.00	\$360.00	\$360.00
640	BOOKS AND PERIODICALS	\$200.00	\$200.00	\$200.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$500.00	\$500.00	\$500.00
780	CAPITAL LEASES	\$0.00	\$4,500.00	\$4,500.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
890	OTHER	\$100.00	\$100.00	\$100.00
	TOTALS	\$830,140.00	\$818,119.91	\$818,119.91
	SALARY EXPENSES	\$695,780.00	\$704,569.91	\$704,569.91
	OPERATING EXPENSES	\$134,360.00	\$113,550.00	\$113,550.00

MAILING SERVICES
1100-419-60-125-010

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
350	OTHER CONTRACTED SERVICES	\$40,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$40,000.00	\$50,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$50,000.00	\$50,000.00

AUTOPSIES
1100-421-00-080-003

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$80,156.00	\$80,156.00
211	HEALTH INSURANCE	\$0.00	\$8,328.00	\$8,328.00
212	LIFE INSURANCE	\$0.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$6,131.93	\$6,131.93
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$7,975.52	\$7,975.52
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$400.78	\$400.78
344	AUTOPSY SERVICES	\$650,000.00	\$650,000.00	\$650,000.00
	TOTALS	\$650,000.00	\$753,046.24	\$753,046.24
	SALARY EXPENSES	\$0.00	\$103,046.24	\$103,046.24
	OPERATING EXPENSES	\$650,000.00	\$650,000.00	\$650,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
350	OTHER CONTRACTED SERVICES	\$50,000.00	\$55,000.00	\$55,000.00
	TOTALS	\$50,000.00	\$55,000.00	\$55,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$55,000.00	\$55,000.00

TX DPS
1100-421-00-125-011

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$168,721.00	\$168,721.00	\$168,721.00
115	LONGEVITY PAY	\$1,080.00	\$1,500.00	\$1,500.00
211	HEALTH INSURANCE	\$21,600.00	\$24,984.00	\$24,984.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,991.00	\$13,021.91	\$13,021.91
230	RETIREMENT CONTRIBUTIONS	\$16,301.00	\$16,936.99	\$16,936.99
250	UNEMPLOYMENT COMPENSATION	\$848.00	\$851.11	\$851.11
411	WATER/SEWERAGE	\$750.00	\$750.00	\$750.00
413	SURVEILLANCE AND SECURITY	\$280.00	\$280.00	\$280.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$800.00	\$800.00	\$800.00
441	RENTAL OF LAND AND BUILDINGS	\$35,280.00	\$35,280.00	\$35,280.00
529	SURETY AND NOTARY BONDS	\$225.00	\$225.00	\$225.00
531	TELEPHONE AND TELEGRAPH	\$2,500.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$1,125.00	\$1,125.00	\$1,125.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$250.00	\$250.00	\$250.00
601	OFFICE SUPPLIES	\$555.00	\$555.00	\$555.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
	TOTALS	\$264,068.00	\$268,542.00	\$268,542.00
	SALARY EXPENSES	\$221,703.00	\$226,177.00	\$226,177.00
	OPERATING EXPENSES	\$42,365.00	\$42,365.00	\$42,365.00

TX ALCOHOLIC BEVERAGE COMM

1100-421-00-125-012

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
532	MOBILE PHONE	\$3,000.00	\$2,910.00	\$2,910.00
	TOTALS	\$3,000.00	\$2,910.00	\$2,910.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,000.00	\$2,910.00	\$2,910.00

DPS LICENSE & WEIGHT

1100-421-00-125-013

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
890	OTHER	\$1,200.00	\$1,164.00	\$1,164.00
	TOTALS	\$1,200.00	\$1,164.00	\$1,164.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,200.00	\$1,164.00	\$1,164.00

SHERIFF
1100-421-00-280-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$136,500.00	\$136,500.00	\$136,500.00
113	PERMANENT FULL-TIME EMPLOYEES	\$12,891,345.00	\$12,862,815.00	\$12,862,815.00
115	LONGEVITY PAY	\$161,220.00	\$176,640.00	\$176,640.00
117	SUPPLEMENTAL PAY	\$400,200.00	\$395,100.00	\$395,100.00
119	CLOTHING ALLOWANCE	\$51,500.00	\$53,500.00	\$53,500.00
211	HEALTH INSURANCE	\$1,138,437.00	\$1,325,633.55	\$1,325,633.55
212	LIFE INSURANCE	\$8,538.00	\$8,595.61	\$8,595.61
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$1,043,521.00	\$1,042,278.46	\$1,042,278.46
230	RETIREMENT CONTRIBUTIONS	\$1,309,522.00	\$1,355,643.22	\$1,355,643.22
250	UNEMPLOYMENT COMPENSATION	\$67,493.00	\$67,419.78	\$67,419.78
320	PROFESSIONAL SERVICES	\$1,000.00	\$1,200.00	\$1,200.00
331	PHYSICIANS SERVICES	\$100,000.00	\$60,000.00	\$60,000.00
332	HOSPITAL SERVICES	\$0.00	\$40,000.00	\$40,000.00
336	COMPUTER SERVICES	\$147,049.00	\$151,280.00	\$151,280.00
339	OTHER PROFESSIONAL SERVICES	\$137,500.00	\$102,500.00	\$102,500.00
342	INFORMATION AND CREDIT SERVICES	\$11,520.00	\$11,520.00	\$11,520.00
343	LAUNDRY AND DRY CLEANING	\$6,000.00	\$6,000.00	\$6,000.00
346	HAULING SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
350	OTHER CONTRACTED SERVICES	\$4,000.00	\$4,000.00	\$4,000.00
411	WATER/SEWERAGE	\$21,000.00	\$16,000.00	\$16,000.00
412	CABLE TELEVISION	\$2,000.00	\$2,000.00	\$2,000.00
413	SURVEILLANCE AND SECURITY	\$500.00	\$500.00	\$500.00
421	DISPOSAL	\$4,200.00	\$4,320.00	\$4,320.00
425	PEST CONTROL	\$5,200.00	\$5,200.00	\$5,200.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$9,500.00	\$5,000.00	\$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVICE	\$130,000.00	\$200,500.00	\$200,500.00
441	RENTAL OF LAND AND BUILDINGS	\$30,000.00	\$30,300.00	\$30,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40,000.00	\$2,400.00	\$2,400.00
529	SURETY AND NOTARY BONDS	\$3,000.00	\$5,000.00	\$5,000.00
532	MOBILE PHONE	\$71,100.00	\$104,200.00	\$104,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$17,000.00	\$17,000.00	\$17,000.00
540	ADVERTISING	\$39,000.00	\$33,000.00	\$33,000.00
550	PRINTING AND BINDING	\$22,891.00	\$25,000.00	\$25,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$1,000.00	\$1,000.00	\$1,000.00
582	TRANSPORTATION OF DETAINEES	\$150,000.00	\$150,000.00	\$150,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$60,000.00	\$70,000.00	\$70,000.00
584	REGISTRATION FEES	\$10,000.00	\$15,000.00	\$15,000.00
601	OFFICE SUPPLIES	\$84,000.00	\$85,575.00	\$85,575.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$40,000.00	\$40,000.00	\$40,000.00
604	DRUGS AND MEDICINES	\$1,000.00	\$1,385.00	\$1,385.00
605	CLOTHING AND UNIFORMS	\$70,000.00	\$77,000.00	\$77,000.00
607	CLEANING AND SANITATION SUPPLIES	\$15,000.00	\$15,750.00	\$15,750.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$620.00	\$620.00
610	FEED FOR ANIMALS	\$3,500.00	\$3,575.00	\$3,575.00
611	POLICE & CAMERA SUPPLIES	\$150,000.00	\$159,000.00	\$159,000.00
613	SAFETY SUPPLIES	\$12,000.00	\$14,000.00	\$14,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$9,000.00	\$15,625.00	\$15,625.00
622	ELECTRICITY	\$110,000.00	\$115,000.00	\$115,000.00
623	BOTTLED GAS	\$4,000.00	\$1,500.00	\$1,500.00
626	GASOLINE/DIESEL FUEL	\$1,390,000.00	\$1,375,273.00	\$1,375,273.00
631	BOTTLED WATER	\$4,000.00	\$6,000.00	\$6,000.00
640	BOOKS AND PERIODICALS	\$7,000.00	\$8,680.00	\$8,680.00
664	OTHER MINOR EQUIPMENT	\$18,000.00	\$9,500.00	\$9,500.00
665	MINOR COMPUTER EQUIPMENT	\$5,000.00	\$20,500.00	\$20,500.00
667	MINOR SOFTWARE	\$15,000.00	\$10,000.00	\$10,000.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$129,300.00	\$59,901.00	\$59,901.00

SHERIFF
1100-421-00-280-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$6,000.00	\$6,000.00	\$6,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$220,000.00	\$239,000.00	\$239,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$7,000.00	\$7,000.00	\$7,000.00
745	COMPUTER EQUIPMENT	\$26,502.00	\$75,000.00	\$75,000.00
747	SOFTWARE	\$100,000.00	\$52,800.00	\$52,800.00
780	CAPITAL LEASES	\$0.00	\$26,268.00	\$26,268.00
810	DUES AND MEMBERSHIPS	\$4,700.00	\$4,140.00	\$4,140.00
811	LICENSES AND PERMITS	\$1,000.00	\$1,650.00	\$1,650.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$1,200.00	\$700.00	\$700.00
	TOTALS	\$20,666,938.00	\$20,920,487.61	\$20,920,487.61
	SALARY EXPENSES	\$17,208,276.00	\$17,424,125.61	\$17,424,125.61
	OPERATING EXPENSES	\$3,458,662.00	\$3,496,362.00	\$3,496,362.00

CO WIDE COMM SYSTEM

1100-421-00-280-083

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$0.00	\$250,000.00
	TOTALS	\$0.00	\$0.00	\$250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$250,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$459,081.00	\$462,607.00	\$462,607.00
115	LONGEVITY PAY	\$4,920.00	\$5,400.00	\$5,400.00
117	SUPPLEMENTAL PAY	\$12,000.00	\$19,800.00	\$19,800.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$43,200.00	\$49,968.00	\$49,968.00
212	LIFE INSURANCE	\$324.00	\$324.00	\$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$42,242.00	\$43,145.77	\$43,145.77
230	RETIREMENT CONTRIBUTIONS	\$53,011.00	\$56,117.70	\$56,117.70
250	UNEMPLOYMENT COMPENSATION	\$2,374.00	\$2,433.04	\$2,433.04
336	COMPUTER SERVICES	\$395.00	\$350.00	\$350.00
342	INFORMATION AND CREDIT SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$25,000.00	\$18,000.00	\$25,000.00
529	SURETY AND NOTARY BONDS	\$140.00	\$140.00	\$140.00
531	TELEPHONE AND TELEGRAPH	\$3,000.00	\$3,000.00	\$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,600.00	\$1,600.00	\$1,600.00
550	PRINTING AND BINDING	\$500.00	\$0.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,600.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$2,000.00	\$1,500.00	\$2,000.00
601	OFFICE SUPPLIES	\$800.00	\$800.00	\$800.00
605	CLOTHING AND UNIFORMS	\$2,000.00	\$1,000.00	\$2,000.00
611	POLICE & CAMERA SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
626	GASOLINE/DIESEL FUEL	\$38,000.00	\$23,524.38	\$38,000.00
631	BOTTLED WATER	\$250.00	\$0.00	\$250.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$2,000.00	\$5,000.00	\$5,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$5,000.00	\$3,000.00	\$3,000.00
810	DUES AND MEMBERSHIPS	\$650.00	\$0.00	\$395.00
890	OTHER	\$0.00	\$24,120.62	\$0.00
	TOTALS	\$781,277.00	\$804,020.51	\$804,020.51
	SALARY EXPENSES	\$693,342.00	\$715,985.51	\$715,985.51
	OPERATING EXPENSES	\$87,935.00	\$88,035.00	\$88,035.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$274,005.00	\$273,175.00	\$273,175.00
115	LONGEVITY PAY	\$2,880.00	\$3,180.00	\$3,180.00
117	SUPPLEMENTAL PAY	\$3,000.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$28,800.00	\$33,312.00	\$33,312.00
212	LIFE INSURANCE	\$216.00	\$216.00	\$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$27,239.00	\$27,199.19	\$27,199.19
230	RETIREMENT CONTRIBUTIONS	\$34,184.00	\$35,376.73	\$35,376.73
250	UNEMPLOYMENT COMPENSATION	\$1,390.00	\$1,387.78	\$1,387.78
342	INFORMATION AND CREDIT SERVICES	\$1,600.00	\$1,600.00	\$1,600.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$5,000.00	\$5,000.00	\$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$60.00	\$60.00	\$60.00
529	SURETY AND NOTARY BONDS	\$800.00	\$800.00	\$800.00
531	TELEPHONE AND TELEGRAPH	\$1,600.00	\$1,600.00	\$1,600.00
532	MOBILE PHONE	\$500.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$400.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$600.00	\$600.00	\$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$600.00	\$600.00	\$600.00
584	REGISTRATION FEES	\$150.00	\$150.00	\$150.00
601	OFFICE SUPPLIES	\$355.00	\$355.00	\$355.00
604	DRUGS AND MEDICINES	\$50.00	\$50.00	\$50.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$225.00	\$225.00	\$225.00
611	POLICE & CAMERA SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
626	GASOLINE/DIESEL FUEL	\$25,000.00	\$25,000.00	\$25,000.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$250.00	\$250.00	\$250.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
	TOTALS	\$491,544.00	\$496,676.70	\$496,676.70
	SALARY EXPENSES	\$447,904.00	\$453,036.70	\$453,036.70
	OPERATING EXPENSES	\$43,640.00	\$43,640.00	\$43,640.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$612,852.00	\$631,130.00	\$631,130.00
115	LONGEVITY PAY	\$5,220.00	\$5,640.01	\$5,640.01
117	SUPPLEMENTAL PAY	\$18,300.00	\$26,400.00	\$26,400.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$59,400.00	\$68,706.00	\$68,706.00
212	LIFE INSURANCE	\$446.00	\$445.50	\$445.50
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$54,511.00	\$56,561.04	\$56,561.04
230	RETIREMENT CONTRIBUTIONS	\$68,406.00	\$73,566.32	\$73,566.32
250	UNEMPLOYMENT COMPENSATION	\$3,170.00	\$3,306.85	\$3,306.85
336	COMPUTER SERVICES	\$0.00	\$295.00	\$295.00
342	INFORMATION AND CREDIT SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$25,000.00	\$0.00	\$1,275.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,500.00	\$2,500.00	\$2,500.00
529	SURETY AND NOTARY BONDS	\$1,500.00	\$1,500.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$3,000.00	\$3,000.00	\$3,000.00
532	MOBILE PHONE	\$3,000.00	\$3,000.00	\$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$100.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$9,000.00	\$9,000.00	\$9,000.00
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
605	CLOTHING AND UNIFORMS	\$6,000.00	\$6,000.00	\$6,000.00
611	POLICE & CAMERA SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00
626	GASOLINE/DIESEL FUEL	\$55,000.00	\$0.00	\$75,000.00
631	BOTTLED WATER	\$500.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$600.00	\$600.00	\$600.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$4,000.00	\$4,000.00	\$4,000.00
780	CAPITAL LEASES	\$0.00	\$3,630.00	\$3,630.00
810	DUES AND MEMBERSHIPS	\$650.00	\$650.00	\$650.00
890	OTHER	\$0.00	\$76,275.00	\$0.00
	TOTALS	\$1,021,345.00	\$1,064,795.72	\$1,064,795.72
	SALARY EXPENSES	\$898,495.00	\$941,945.72	\$941,945.72
	OPERATING EXPENSES	\$122,850.00	\$122,850.00	\$122,850.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$622,755.00	\$633,082.00	\$633,082.00
115	LONGEVITY PAY	\$3,360.00	\$4,740.00	\$4,740.00
117	SUPPLEMENTAL PAY	\$11,400.00	\$19,500.00	\$19,500.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$61,200.00	\$70,788.00	\$70,788.00
212	LIFE INSURANCE	\$459.00	\$459.00	\$459.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$54,601.00	\$56,113.67	\$56,113.67
230	RETIREMENT CONTRIBUTIONS	\$68,517.00	\$72,984.44	\$72,984.44
250	UNEMPLOYMENT COMPENSATION	\$3,170.00	\$3,270.11	\$3,270.11
342	INFORMATION AND CREDIT SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
346	HAULING SERVICES	\$500.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$20,000.00	\$20,000.00	\$20,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,600.00	\$2,600.00	\$2,600.00
529	SURETY AND NOTARY BONDS	\$500.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,200.00	\$1,200.00
532	MOBILE PHONE	\$2,150.00	\$2,150.00	\$2,150.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,000.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
605	CLOTHING AND UNIFORMS	\$5,000.00	\$5,000.00	\$5,000.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
611	POLICE & CAMERA SUPPLIES	\$7,000.00	\$7,000.00	\$7,000.00
613	SAFETY SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$100.00	\$100.00	\$100.00
626	GASOLINE/DIESEL FUEL	\$25,000.00	\$25,000.00	\$25,000.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$600.00	\$600.00	\$600.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$3,000.00	\$3,000.00	\$3,000.00
780	CAPITAL LEASES	\$2,000.00	\$2,000.00	\$2,000.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$120.00	\$120.00	\$120.00
	TOTALS	\$993,822.00	\$1,029,297.22	\$1,029,297.22
	SALARY EXPENSES	\$901,652.00	\$937,127.22	\$937,127.22
	OPERATING EXPENSES	\$92,170.00	\$92,170.00	\$92,170.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
111	OFFICIALS	\$68,190.00	\$68,190.00	\$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	\$280,782.00	\$281,472.00	\$281,472.00
115	LONGEVITY PAY	\$2,040.00	\$2,280.00	\$2,280.00
117	SUPPLEMENTAL PAY	\$3,600.00	\$4,800.00	\$4,800.00
211	HEALTH INSURANCE	\$28,800.00	\$33,312.00	\$33,312.00
212	LIFE INSURANCE	\$216.00	\$216.00	\$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$27,128.00	\$27,290.76	\$27,290.76
230	RETIREMENT CONTRIBUTIONS	\$34,043.00	\$35,495.83	\$35,495.83
250	UNEMPLOYMENT COMPENSATION	\$1,432.00	\$1,442.76	\$1,442.76
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$10,000.00	\$10,000.00	\$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,100.00	\$200.00	\$200.00
529	SURETY AND NOTARY BONDS	\$500.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$350.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$375.00	\$800.00	\$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$500.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$1,300.00	\$2,000.00	\$2,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$100.00	\$500.00	\$500.00
604	DRUGS AND MEDICINES	\$50.00	\$150.00	\$150.00
605	CLOTHING AND UNIFORMS	\$2,600.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
611	POLICE & CAMERA SUPPLIES	\$2,000.00	\$3,000.00	\$3,000.00
613	SAFETY SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$16,000.00	\$0.00	\$16,275.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$350.00	\$500.00	\$500.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$200.00
890	OTHER	\$0.00	\$16,275.00	\$0.00
	TOTALS	\$484,556.00	\$495,024.35	\$495,024.35
	SALARY EXPENSES	\$446,231.00	\$454,499.35	\$454,499.35
	OPERATING EXPENSES	\$38,325.00	\$40,525.00	\$40,525.00

RURAL AMBULANCE
1100-421-53-123-041

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	\$26,378.99	\$26,378.99	\$26,378.99
	TOTALS	\$26,378.99	\$26,378.99	\$26,378.99
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,378.99	\$26,378.99	\$26,378.99

FIRE MARSHAL
1100-422-10-300-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$70,980.00	\$70,980.00	\$70,980.00
113	PERMANENT FULL-TIME EMPLOYEES	\$216,064.00	\$214,288.00	\$214,288.00
115	LONGEVITY PAY	\$2,220.00	\$2,280.00	\$2,280.00
211	HEALTH INSURANCE	\$25,200.00	\$29,148.00	\$29,148.00
212	LIFE INSURANCE	\$189.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,131.00	\$21,997.42	\$21,997.42
230	RETIREMENT CONTRIBUTIONS	\$27,770.00	\$28,611.03	\$28,611.03
250	UNEMPLOYMENT COMPENSATION	\$1,446.00	\$1,437.74	\$1,437.74
412	CABLE TELEVISION	\$1,000.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$11,500.00	\$11,500.00	\$11,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$9,000.00	\$9,000.00	\$9,000.00
529	SURETY AND NOTARY BONDS	\$0.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$1,800.00	\$1,000.00	\$1,000.00
532	MOBILE PHONE	\$14,500.00	\$10,000.00	\$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$725.00	\$600.00	\$600.00
550	PRINTING AND BINDING	\$2,663.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$3,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$3,108.00	\$3,000.00	\$3,000.00
605	CLOTHING AND UNIFORMS	\$3,500.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$630.00	\$400.00	\$400.00
610	FEED FOR ANIMALS	\$0.00	\$1,000.00	\$1,000.00
611	POLICE & CAMERA SUPPLIES	\$3,500.00	\$3,000.00	\$3,000.00
613	SAFETY SUPPLIES	\$1,500.00	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$15,000.00	\$15,000.00	\$15,000.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,000.00	\$1,000.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$1,200.00	\$800.00	\$800.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,500.00	\$1,000.00	\$1,000.00
780	CAPITAL LEASES	\$0.00	\$3,200.00	\$3,200.00
810	DUES AND MEMBERSHIPS	\$400.00	\$1,000.00	\$1,000.00
811	LICENSES AND PERMITS	\$300.00	\$300.00	\$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$60.00	\$30.00	\$30.00
890	OTHER	\$250,000.00	\$235,000.00	\$235,000.00
	TOTALS	\$692,636.00	\$675,511.19	\$675,511.19
	SALARY EXPENSES	\$366,000.00	\$368,931.19	\$368,931.19
	OPERATING EXPENSES	\$326,636.00	\$306,580.00	\$306,580.00

EMERG SRVS-ALAMO FD

1100-422-20-300-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$96,000.00	\$96,000.00	\$96,000.00
	TOTALS	\$96,000.00	\$96,000.00	\$96,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$96,000.00	\$96,000.00	\$96,000.00

EMERG SRVS-ALTON FD

1100-422-20-300-003

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$150,000.00	\$150,000.00	\$150,000.00
	TOTALS	\$150,000.00	\$150,000.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$150,000.00	\$150,000.00

EMERG SRVS-DONNA FD

1100-422-20-300-004

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$72,000.00	\$72,000.00	\$72,000.00
	TOTALS	\$72,000.00	\$72,000.00	\$72,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$72,000.00	\$72,000.00	\$72,000.00

EMERG SRVS-EDCOUCH FD

1100-422-20-300-005

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$26,880.00	\$26,880.00	\$26,880.00
	TOTALS	\$26,880.00	\$26,880.00	\$26,880.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,880.00	\$26,880.00	\$26,880.00

EMERG SRVS-EDINBURG FD

1100-422-20-300-006

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$180,000.00	\$180,000.00	\$180,000.00
	TOTALS	\$180,000.00	\$180,000.00	\$180,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$180,000.00	\$180,000.00	\$180,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$88,000.00	\$88,000.00	\$88,000.00
	TOTALS	\$88,000.00	\$88,000.00	\$88,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$88,000.00	\$88,000.00	\$88,000.00

EMERG SRVS-HIDALGO FD

1100-422-20-300-008

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$4,320.00	\$4,320.00	\$4,320.00
	TOTALS	\$4,320.00	\$4,320.00	\$4,320.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,320.00	\$4,320.00	\$4,320.00

EMERG SRVS-LA JOYA FD

1100-422-20-300-009

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$60,000.00	\$60,000.00	\$60,000.00
	TOTALS	\$60,000.00	\$60,000.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$60,000.00	\$60,000.00

EMERG SRVS-LA VILLA FD

1100-422-20-300-010

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$30,000.00	\$30,000.00	\$30,000.00
	TOTALS	\$30,000.00	\$30,000.00	\$30,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$30,000.00	\$30,000.00	\$30,000.00

EMERG SRVS-LINN-SAN MANUEL FD

1100-422-20-300-011

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$71,500.00	\$71,500.00	\$71,500.00
	TOTALS	\$71,500.00	\$71,500.00	\$71,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$71,500.00	\$71,500.00	\$71,500.00

EMERG SRVS-MCALLEN FD

1100-422-20-300-012

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$18,000.00	\$18,000.00	\$18,000.00
	TOTALS	\$18,000.00	\$18,000.00	\$18,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$18,000.00	\$18,000.00

EMERG SRVS-MERCEDES FD

1100-422-20-300-013

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$60,000.00	\$60,000.00	\$60,000.00
	TOTALS	\$60,000.00	\$60,000.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$60,000.00	\$60,000.00

EMERG SRVS-MISSION FD

1100-422-20-300-014

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$77,000.00	\$77,000.00	\$77,000.00
	TOTALS	\$77,000.00	\$77,000.00	\$77,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$77,000.00	\$77,000.00	\$77,000.00

EMERG SRVS-MONTE ALTO FD

1100-422-20-300-015

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$66,000.00	\$66,000.00	\$66,000.00
	TOTALS	\$66,000.00	\$66,000.00	\$66,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$66,000.00	\$66,000.00	\$66,000.00

EMERG SRVS-PALMVIEW FD

1100-422-20-300-016

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$126,500.00	\$126,500.00	\$126,500.00
	TOTALS	\$126,500.00	\$126,500.00	\$126,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$126,500.00	\$126,500.00	\$126,500.00

EMERG SRVS-PHARR FD

1100-422-20-300-017

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$11,000.00	\$11,000.00	\$11,000.00
	TOTALS	\$11,000.00	\$11,000.00	\$11,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$11,000.00	\$11,000.00	\$11,000.00

EMERG SRVS-SAN JUAN FD

1100-422-20-300-018

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$22,000.00	\$22,000.00	\$22,000.00
	TOTALS	\$22,000.00	\$22,000.00	\$22,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$22,000.00	\$22,000.00	\$22,000.00

EMERG SRVS-WESLACO FD

1100-422-20-300-019

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$104,500.00	\$104,500.00	\$104,500.00
	TOTALS	\$104,500.00	\$104,500.00	\$104,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$104,500.00	\$104,500.00	\$104,500.00

EMERG SRVS-SULLIVAN FD

1100-422-20-300-026

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$10,000.00	\$10,000.00	\$10,000.00
	TOTALS	\$10,000.00	\$10,000.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$10,000.00	\$10,000.00

ADULT PROB
1100-423-00-320-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$900.00	\$900.00	\$900.00
531	TELEPHONE AND TELEGRAPH	\$25,000.00	\$19,188.00	\$19,188.00
601	OFFICE SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00
622	ELECTRICITY	\$61,350.00	\$64,350.00	\$64,350.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$500.00	\$500.00
	TOTALS	\$93,750.00	\$90,938.00	\$90,938.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$93,750.00	\$90,938.00	\$90,938.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$13,746,947.00	\$13,581,674.00	\$13,581,674.00
115	LONGEVITY PAY	\$136,200.00	\$142,860.00	\$142,860.00
117	SUPPLEMENTAL PAY	\$158,400.00	\$136,800.00	\$136,800.00
119	CLOTHING ALLOWANCE	\$2,500.00	\$2,500.00	\$2,500.00
211	HEALTH INSURANCE	\$1,425,600.00	\$1,644,780.00	\$1,644,780.00
212	LIFE INSURANCE	\$10,692.00	\$10,665.00	\$10,665.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$1,074,366.00	\$1,060,583.30	\$1,060,583.30
230	RETIREMENT CONTRIBUTIONS	\$1,348,242.00	\$1,379,451.48	\$1,379,451.48
250	UNEMPLOYMENT COMPENSATION	\$70,243.00	\$69,319.17	\$69,319.17
320	PROFESSIONAL SERVICES	\$3,000.00	\$1,500.00	\$1,500.00
331	PHYSICIANS SERVICES	\$230,000.00	\$300,000.00	\$300,000.00
332	HOSPITAL SERVICES	\$100,000.00	\$100,000.00	\$100,000.00
336	COMPUTER SERVICES	\$3,000.00	\$3,000.00	\$3,000.00
339	OTHER PROFESSIONAL SERVICES	\$25,000.00	\$16,000.00	\$16,000.00
343	LAUNDRY AND DRY CLEANING	\$25,000.00	\$25,000.00	\$25,000.00
346	HAULING SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
411	WATER/SEWERAGE	\$180,000.00	\$228,000.00	\$228,000.00
421	DISPOSAL	\$54,000.00	\$59,000.00	\$59,000.00
425	PEST CONTROL	\$5,000.00	\$5,000.00	\$5,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$60,000.00	\$70,000.00	\$70,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$77,000.00	\$77,000.00	\$77,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$23,500.00	\$700.00	\$700.00
529	SURETY AND NOTARY BONDS	\$1,000.00	\$1,000.00	\$1,000.00
531	TELEPHONE AND TELEGRAPH	\$80,000.00	\$85,000.00	\$85,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$5,500.00	\$6,000.00	\$6,000.00
540	ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$7,000.00	\$8,500.00	\$8,500.00
582	TRANSPORTATION OF DETAINEES	\$30,000.00	\$30,000.00	\$30,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$2,000.00	\$3,000.00	\$3,000.00
590	ROOM AND BOARD	\$1,000,000.00	\$1,178,750.00	\$1,178,750.00
601	OFFICE SUPPLIES	\$60,000.00	\$75,000.00	\$75,000.00
604	DRUGS AND MEDICINES	\$250,000.00	\$250,000.00	\$250,000.00
605	CLOTHING AND UNIFORMS	\$125,000.00	\$125,000.00	\$125,000.00
607	CLEANING AND SANITATION SUPPLIES	\$275,000.00	\$275,000.00	\$275,000.00
611	POLICE & CAMERA SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
613	SAFETY SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$500.00	\$500.00	\$500.00
621	NATURAL GAS	\$70,000.00	\$70,000.00	\$70,000.00
622	ELECTRICITY	\$400,000.00	\$400,000.00	\$400,000.00
623	BOTTLED GAS	\$1,000.00	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$15,000.00	\$30,000.00	\$30,000.00
630	FOOD	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
631	BOTTLED WATER	\$8,500.00	\$10,000.00	\$10,000.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$4,000.00	\$4,000.00	\$4,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$110,000.00	\$110,000.00	\$110,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$30,000.00	\$20,000.00	\$20,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$7,000.00	\$5,000.00	\$5,000.00
780	CAPITAL LEASES	\$0.00	\$20,000.00	\$20,000.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$1,500.00	\$1,500.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
	TOTALS	\$22,758,190.00	\$23,142,582.95	\$23,142,582.95
	SALARY EXPENSES	\$17,973,190.00	\$18,028,632.95	\$18,028,632.95
	OPERATING EXPENSES	\$4,785,000.00	\$5,113,950.00	\$5,113,950.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$3,042,058.00	\$3,038,767.00	\$3,038,767.00
115	LONGEVITY PAY	\$14,183.10	\$13,140.00	\$13,140.00
211	HEALTH INSURANCE	\$309,244.00	\$357,587.66	\$357,587.66
212	LIFE INSURANCE	\$2,318.00	\$2,318.65	\$2,318.65
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$233,798.00	\$233,470.89	\$233,470.89
230	RETIREMENT CONTRIBUTIONS	\$293,403.00	\$303,664.75	\$303,664.75
250	UNEMPLOYMENT COMPENSATION	\$15,276.00	\$15,259.54	\$15,259.54
331	PHYSICIANS SERVICES	\$60,000.00	\$70,000.00	\$70,000.00
332	HOSPITAL SERVICES	\$20,000.00	\$20,000.00	\$20,000.00
333	LEGAL SERVICES	\$20,000.00	\$30,000.00	\$30,000.00
335	ACCOUNTING AND AUDITING SERVICES	\$23,500.00	\$23,500.00	\$23,500.00
339	OTHER PROFESSIONAL SERVICES	\$30,000.00	\$30,000.00	\$30,000.00
346	HAULING SERVICES	\$500.00	\$100.00	\$100.00
411	WATER/SEWERAGE	\$12,000.00	\$5,000.00	\$5,000.00
413	SURVEILLANCE AND SECURITY	\$1,770.00	\$1,770.00	\$1,770.00
421	DISPOSAL	\$5,500.00	\$5,700.00	\$5,700.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$10,000.00	\$25,000.00	\$25,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$4,000.00	\$15,000.00	\$15,000.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$3,500.00	\$3,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,000.00	\$2,500.00	\$2,500.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$500.00	\$500.00
532	MOBILE PHONE	\$3,500.00	\$3,720.00	\$3,720.00
540	ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$0.00	\$3,000.00	\$3,000.00
604	DRUGS AND MEDICINES	\$15,000.00	\$15,000.00	\$15,000.00
605	CLOTHING AND UNIFORMS	\$7,000.00	\$12,000.00	\$12,000.00
607	CLEANING AND SANITATION SUPPLIES	\$15,000.00	\$30,000.00	\$30,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
611	POLICE & CAMERA SUPPLIES	\$2,000.00	\$500.00	\$500.00
612	RECREATIONAL SUPPLIES	\$0.00	\$250.00	\$250.00
613	SAFETY SUPPLIES	\$0.00	\$500.00	\$500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$500.00	\$500.00
622	ELECTRICITY	\$250,000.00	\$27,835.65	\$27,835.65
626	GASOLINE/DIESEL FUEL	\$2,500.00	\$2,000.00	\$2,000.00
630	FOOD	\$125,000.00	\$125,000.00	\$125,000.00
631	BOTTLED WATER	\$2,000.00	\$3,000.00	\$3,000.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$500.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$3,000.00	\$3,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$5,000.00	\$8,000.00	\$8,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$10,000.00	\$10,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
780	CAPITAL LEASES	\$0.00	\$4,650.00	\$4,650.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$500.00	\$500.00
	TOTALS	\$4,537,550.10	\$4,453,734.13	\$4,453,734.13
	SALARY EXPENSES	\$3,910,280.10	\$3,964,208.48	\$3,964,208.48
	OPERATING EXPENSES	\$627,270.00	\$489,525.65	\$489,525.65

JUV PROB
1100-423-60-330-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$108,673.00	\$108,673.00	\$108,673.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,727,492.00	\$1,727,492.00	\$1,727,492.00
115	LONGEVITY PAY	\$28,026.14	\$29,154.07	\$29,154.07
117	SUPPLEMENTAL PAY	\$1,500.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$138,520.00	\$160,237.38	\$160,237.38
212	LIFE INSURANCE	\$1,039.00	\$1,039.00	\$1,039.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$143,338.00	\$143,538.41	\$143,538.41
230	RETIREMENT CONTRIBUTIONS	\$179,875.00	\$186,693.75	\$186,693.75
250	UNEMPLOYMENT COMPENSATION	\$9,367.00	\$9,381.60	\$9,381.60
331	PHYSICIANS SERVICES	\$100,000.00	\$120,000.00	\$120,000.00
332	HOSPITAL SERVICES	\$15,000.00	\$15,000.00	\$15,000.00
335	ACCOUNTING AND AUDITING SERVICES	\$0.00	\$500.00	\$500.00
339	OTHER PROFESSIONAL SERVICES	\$30,000.00	\$15,000.00	\$15,000.00
350	OTHER CONTRACTED SERVICES	\$35,000.00	\$100,000.00	\$46,450.00
441	RENTAL OF LAND AND BUILDINGS	\$3,480.00	\$3,480.00	\$3,480.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$500.00	\$500.00
529	SURETY AND NOTARY BONDS	\$0.00	\$600.00	\$600.00
531	TELEPHONE AND TELEGRAPH	\$12,000.00	\$12,000.00	\$12,000.00
532	MOBILE PHONE	\$250.00	\$200.00	\$200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$9,000.00	\$8,000.00	\$8,000.00
540	ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$5,000.00	\$4,000.00	\$4,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$35,000.00	\$15,000.00	\$15,000.00
582	TRANSPORTATION OF DETAINEES	\$1,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,000.00	\$7,000.00	\$7,000.00
584	REGISTRATION FEES	\$5,000.00	\$5,000.00	\$5,000.00
590	ROOM AND BOARD	\$1,500,000.00	\$1,805,830.83	\$2,000,000.00
601	OFFICE SUPPLIES	\$14,000.00	\$14,000.00	\$14,000.00
604	DRUGS AND MEDICINES	\$20,000.00	\$25,000.00	\$25,000.00
605	CLOTHING AND UNIFORMS	\$2,500.00	\$2,500.00	\$2,500.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
780	CAPITAL LEASES	\$10,500.00	\$10,500.00	\$10,500.00
	TOTALS	\$4,153,560.14	\$4,544,320.04	\$4,684,939.21
	SALARY EXPENSES	\$2,345,830.14	\$2,377,209.21	\$2,377,209.21
	OPERATING EXPENSES	\$1,807,730.00	\$2,167,110.83	\$2,307,730.00

EMERGENCY MGMT
1100-429-00-110-075

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$247,328.00	\$247,328.00
115	LONGEVITY PAY	\$0.00	\$1,080.00	\$1,080.00
211	HEALTH INSURANCE	\$0.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$0.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$19,003.21	\$19,003.21
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$24,716.60	\$24,716.60
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,242.04	\$1,242.04
341	DATA PROCESSING	\$0.00	\$1,000.00	\$1,000.00
412	CABLE TELEVISION	\$0.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$8,000.00	\$8,000.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$85,000.00	\$85,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$2,630.00	\$2,630.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$300.00	\$300.00
532	MOBILE PHONE	\$0.00	\$10,000.00	\$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$250.00	\$250.00
540	ADVERTISING	\$0.00	\$500.00	\$500.00
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	\$4,500.00	\$4,500.00
584	REGISTRATION FEES	\$0.00	\$1,700.00	\$1,700.00
601	OFFICE SUPPLIES	\$0.00	\$2,500.00	\$2,500.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$0.00	\$3,000.00	\$3,000.00
613	SAFETY SUPPLIES	\$0.00	\$2,000.00	\$2,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$500.00	\$500.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$8,500.00	\$8,500.00
630	FOOD	\$0.00	\$3,000.00	\$3,000.00
631	BOTTLED WATER	\$0.00	\$300.00	\$300.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$500.00	\$500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$0.00	\$100.00	\$100.00
843	AID TO NON-GOVERNMENTAL AGENCIES	\$0.00	\$3,250.00	\$3,250.00
	TOTALS	\$0.00	\$456,354.85	\$456,354.85
	SALARY EXPENSES	\$0.00	\$314,324.85	\$314,324.85
	OPERATING EXPENSES	\$0.00	\$142,030.00	\$142,030.00

TRAFFIC ENGINEERING

1100-429-30-125-014

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$75,000.00	\$85,000.00	\$85,000.00
	TOTALS	\$75,000.00	\$85,000.00	\$85,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$75,000.00	\$85,000.00	\$85,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$545,937.00	\$500,798.00	\$500,798.00
115	LONGEVITY PAY	\$1,440.00	\$2,220.00	\$2,220.00
211	HEALTH INSURANCE	\$72,000.00	\$70,788.00	\$70,788.00
212	LIFE INSURANCE	\$540.00	\$459.00	\$459.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$41,876.00	\$38,480.88	\$38,480.88
230	RETIREMENT CONTRIBUTIONS	\$52,551.00	\$50,050.29	\$50,050.29
250	UNEMPLOYMENT COMPENSATION	\$2,738.00	\$2,515.09	\$2,515.09
343	LAUNDRY AND DRY CLEANING	\$6,100.00	\$500.00	\$500.00
346	HAULING SERVICES	\$200.00	\$500.00	\$500.00
350	OTHER CONTRACTED SERVICES	\$500,000.00	\$540,000.00	\$195,564.00
411	WATER/SEWERAGE	\$3,000.00	\$4,700.00	\$4,700.00
423	CUSTODIAL	\$5,000.00	\$5,040.00	\$5,040.00
425	PEST CONTROL	\$250.00	\$360.00	\$360.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$0.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$15,000.00	\$15,000.00	\$15,000.00
441	RENTAL OF LAND AND BUILDINGS	\$12,000.00	\$9,000.00	\$9,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$72.00	\$72.00
540	ADVERTISING	\$0.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$800.00	\$800.00
584	REGISTRATION FEES	\$1,500.00	\$800.00	\$800.00
601	OFFICE SUPPLIES	\$2,053.00	\$5,000.00	\$5,000.00
604	DRUGS AND MEDICINES	\$500.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$500.00	\$3,750.00	\$3,750.00
607	CLEANING AND SANITATION SUPPLIES	\$500.00	\$700.00	\$700.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$8,000.00	\$8,000.00
613	SAFETY SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$2,000.00	\$2,000.00
622	ELECTRICITY	\$4,000.00	\$4,000.00	\$4,000.00
626	GASOLINE/DIESEL FUEL	\$75,000.00	\$85,000.00	\$85,000.00
630	FOOD	\$0.00	\$500.00	\$500.00
631	BOTTLED WATER	\$2,500.00	\$2,000.00	\$2,000.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$500.00	\$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$8,000.00	\$8,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$10,690.00	\$10,690.00
739	OTHER STRUCTURES	\$0.00	\$2,000.00	\$2,000.00
780	CAPITAL LEASES	\$0.00	\$1,600.00	\$1,600.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$200.00
	TOTALS	\$1,353,385.00	\$1,382,523.26	\$1,038,087.26
	SALARY EXPENSES	\$717,082.00	\$665,311.26	\$665,311.26
	OPERATING EXPENSES	\$636,303.00	\$717,212.00	\$372,776.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$635,556.00	\$635,556.00	\$564,222.00
115	LONGEVITY PAY	\$1,680.00	\$3,840.00	\$3,840.00
211	HEALTH INSURANCE	\$83,769.00	\$96,889.62	\$84,397.62
212	LIFE INSURANCE	\$628.00	\$628.25	\$547.25
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$48,748.00	\$48,913.79	\$43,456.74
230	RETIREMENT CONTRIBUTIONS	\$61,175.00	\$63,619.90	\$56,522.17
250	UNEMPLOYMENT COMPENSATION	\$3,185.00	\$3,196.98	\$2,840.31
343	LAUNDRY AND DRY CLEANING	\$8,000.00	\$6,408.29	\$6,408.29
411	WATER/SEWERAGE	\$1,500.00	\$1,201.55	\$1,201.55
421	DISPOSAL	\$265,000.00	\$174,625.83	\$82,464.00
425	PEST CONTROL	\$250.00	\$200.26	\$200.26
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$10,000.00	\$8,010.36	\$8,010.36
532	MOBILE PHONE	\$1,080.00	\$1,105.43	\$1,105.43
550	PRINTING AND BINDING	\$2,250.00	\$600.78	\$600.78
601	OFFICE SUPPLIES	\$600.00	\$480.62	\$480.62
604	DRUGS AND MEDICINES	\$200.00	\$160.21	\$160.21
605	CLOTHING AND UNIFORMS	\$700.00	\$560.73	\$560.73
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$400.52	\$400.52
611	POLICE & CAMERA SUPPLIES	\$1,000.00	\$801.04	\$801.04
613	SAFETY SUPPLIES	\$100.00	\$80.10	\$80.10
619	OTHER MISCELLANEOUS SUPPLIES	\$300.00	\$240.31	\$240.31
622	ELECTRICITY	\$2,500.00	\$2,002.59	\$2,002.59
626	GASOLINE/DIESEL FUEL	\$40,000.00	\$88,113.95	\$88,113.95
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$25,000.00	\$40,852.83	\$40,852.83
739	OTHER STRUCTURES	\$0.00	\$160.21	\$160.21
748	OTHER EQUIPMENT	\$0.00	\$1,201.55	\$1,201.55
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$80.10	\$80.10
	TOTALS	\$1,193,321.00	\$1,179,931.80	\$990,951.52
	SALARY EXPENSES	\$834,741.00	\$852,644.54	\$755,826.09
	OPERATING EXPENSES	\$358,580.00	\$327,287.26	\$235,125.43

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$823,868.00	\$907,868.00	\$907,868.00
115	LONGEVITY PAY	\$3,360.00	\$5,280.00	\$5,280.00
211	HEALTH INSURANCE	\$104,400.00	\$133,248.00	\$133,248.00
212	LIFE INSURANCE	\$783.00	\$864.00	\$864.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$63,280.00	\$69,855.82	\$69,855.82
230	RETIREMENT CONTRIBUTIONS	\$79,411.00	\$90,858.23	\$90,858.23
250	UNEMPLOYMENT COMPENSATION	\$4,134.00	\$4,565.74	\$4,565.74
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$80,000.00	\$90,000.00	\$90,000.00
343	LAUNDRY AND DRY CLEANING	\$16,500.00	\$300.00	\$300.00
411	WATER/SEWERAGE	\$1,600.00	\$1,900.00	\$1,900.00
413	SURVEILLANCE AND SECURITY	\$240.00	\$240.00	\$240.00
421	DISPOSAL	\$323,965.00	\$320,000.00	\$140,720.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$4,000.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$30,000.00	\$35,000.00	\$35,000.00
441	RENTAL OF LAND AND BUILDINGS	\$108,000.00	\$109,000.00	\$109,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,200.00	\$3,000.00	\$3,000.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,100.00	\$1,100.00
532	MOBILE PHONE	\$3,300.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$375.00	\$300.00	\$300.00
601	OFFICE SUPPLIES	\$400.00	\$300.00	\$300.00
604	DRUGS AND MEDICINES	\$300.00	\$400.00	\$400.00
605	CLOTHING AND UNIFORMS	\$3,500.00	\$8,500.00	\$8,500.00
607	CLEANING AND SANITATION SUPPLIES	\$900.00	\$1,200.00	\$1,200.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
613	SAFETY SUPPLIES	\$2,000.00	\$2,500.00	\$2,500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
622	ELECTRICITY	\$7,000.00	\$10,000.00	\$10,000.00
626	GASOLINE/DIESEL FUEL	\$40,000.00	\$180,000.00	\$180,000.00
631	BOTTLED WATER	\$1,200.00	\$1,200.00	\$1,200.00
640	BOOKS AND PERIODICALS	\$0.00	\$200.00	\$200.00
664	OTHER MINOR EQUIPMENT	\$1,500.00	\$3,000.00	\$3,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,500.00	\$5,000.00	\$5,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$70,000.00	\$90,000.00	\$90,000.00
673	ROAD MATERIAL	\$10,000.00	\$10,000.00	\$10,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$7,500.00	\$5,000.00	\$5,000.00
811	LICENSES AND PERMITS	\$111.00	\$4,600.00	\$4,600.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$100.00	\$100.00
890	OTHER	\$459,176.00	\$229,790.79	\$0.00
	TOTALS	\$2,256,903.00	\$2,329,170.58	\$1,920,099.79
	SALARY EXPENSES	\$1,079,236.00	\$1,212,539.79	\$1,212,539.79
	OPERATING EXPENSES	\$1,177,667.00	\$1,116,630.79	\$707,560.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$363,410.00	\$363,410.00	\$363,410.00
115	LONGEVITY PAY	\$3,450.00	\$3,240.00	\$3,240.00
211	HEALTH INSURANCE	\$45,000.00	\$51,920.08	\$51,920.08
212	LIFE INSURANCE	\$338.00	\$336.66	\$336.66
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$28,065.00	\$28,048.73	\$28,048.73
230	RETIREMENT CONTRIBUTIONS	\$35,218.00	\$36,481.68	\$36,481.68
250	UNEMPLOYMENT COMPENSATION	\$1,834.00	\$1,833.25	\$1,833.25
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$30,000.00	\$27,800.00	\$27,800.00
411	WATER/SEWERAGE	\$1,500.00	\$2,400.00	\$2,400.00
421	DISPOSAL	\$433,862.50	\$405,593.11	\$177,325.00
425	PEST CONTROL	\$0.00	\$240.00	\$240.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$11,500.00	\$11,500.00	\$11,500.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$1,000.00	\$500.00	\$500.00
441	RENTAL OF LAND AND BUILDINGS	\$9,000.00	\$9,000.00	\$9,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$1,000.00	\$1,000.00
532	MOBILE PHONE	\$1,050.00	\$1,600.00	\$1,600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$50.00
540	ADVERTISING	\$0.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$0.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$555.00	\$500.00	\$500.00
604	DRUGS AND MEDICINES	\$500.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$1,300.00	\$2,000.00	\$2,000.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$200.00	\$200.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$500.00	\$200.00	\$200.00
613	SAFETY SUPPLIES	\$500.00	\$500.00	\$500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$500.00	\$500.00
622	ELECTRICITY	\$1,500.00	\$1,500.00	\$1,500.00
626	GASOLINE/DIESEL FUEL	\$56,625.00	\$50,000.00	\$50,000.00
631	BOTTLED WATER	\$300.00	\$600.00	\$600.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$40,000.00	\$40,000.00	\$40,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$50.00	\$100.00	\$100.00
	TOTALS	\$1,067,357.50	\$1,043,053.50	\$814,785.39
	SALARY EXPENSES	\$477,315.00	\$485,270.39	\$485,270.39
	OPERATING EXPENSES	\$590,042.50	\$557,783.11	\$329,515.00

HEALTH ADM
1100-441-00-340-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$108,355.00	\$108,355.00	\$108,355.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,151,238.00	\$1,117,119.00	\$1,117,119.00
115	LONGEVITY PAY	\$17,160.00	\$18,000.00	\$18,000.00
118	AUTO ALLOWANCE	\$40,000.00	\$40,000.00	\$40,000.00
211	HEALTH INSURANCE	\$146,834.00	\$161,511.15	\$161,511.15
212	LIFE INSURANCE	\$1,101.00	\$1,047.26	\$1,047.26
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$100,735.00	\$98,185.76	\$98,185.76
230	RETIREMENT CONTRIBUTIONS	\$126,407.00	\$127,705.66	\$127,705.66
250	UNEMPLOYMENT COMPENSATION	\$6,582.00	\$6,417.37	\$6,417.37
331	PHYSICIANS SERVICES	\$79,000.00	\$73,800.00	\$73,800.00
339	OTHER PROFESSIONAL SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
343	LAUNDRY AND DRY CLEANING	\$6,100.00	\$6,100.00	\$6,100.00
346	HAULING SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
350	OTHER CONTRACTED SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
412	CABLE TELEVISION	\$720.00	\$720.00	\$720.00
421	DISPOSAL	\$2,000.00	\$2,000.00	\$2,000.00
425	PEST CONTROL	\$1,000.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$15,000.00	\$20,000.00	\$20,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$10,000.00	\$10,000.00	\$10,000.00
529	SURETY AND NOTARY BONDS	\$125.00	\$125.00	\$125.00
531	TELEPHONE AND TELEGRAPH	\$8,500.00	\$4,149.00	\$4,149.00
532	MOBILE PHONE	\$16,000.00	\$6,500.00	\$6,500.00
534	INTERNET	\$1,500.00	\$280.00	\$280.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$14,000.00	\$6,500.00	\$6,500.00
540	ADVERTISING	\$2,500.00	\$3,150.00	\$3,150.00
550	PRINTING AND BINDING	\$6,000.00	\$6,000.00	\$6,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$375.00	\$375.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$3,150.00	\$2,985.00	\$2,985.00
601	OFFICE SUPPLIES	\$15,000.00	\$15,000.00	\$15,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
604	DRUGS AND MEDICINES	\$6,000.00	\$6,500.00	\$6,500.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$8,000.00	\$8,000.00	\$8,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
611	POLICE & CAMERA SUPPLIES	\$1,000.00	\$691.00	\$691.00
613	SAFETY SUPPLIES	\$3,459.00	\$2,500.00	\$2,500.00
626	GASOLINE/DIESEL FUEL	\$50,000.00	\$60,000.00	\$60,000.00
630	FOOD	\$2,000.00	\$165.00	\$165.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$500.00	\$500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$5,000.00	\$5,459.00	\$5,459.00
780	CAPITAL LEASES	\$13,000.00	\$12,000.00	\$12,000.00
810	DUES AND MEMBERSHIPS	\$2,500.00	\$2,500.00	\$2,500.00
811	LICENSES AND PERMITS	\$1,000.00	\$1,000.00	\$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$550.00	\$165.38	\$165.38
	TOTALS	\$2,001,016.00	\$1,956,505.59	\$1,956,505.59
	SALARY EXPENSES	\$1,698,412.00	\$1,678,341.21	\$1,678,341.21
	OPERATING EXPENSES	\$302,604.00	\$278,164.38	\$278,164.38

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,862,063.00	\$2,942,793.00	\$2,921,140.00
115	LONGEVITY PAY	\$52,920.00	\$52,901.49	\$52,901.49
211	HEALTH INSURANCE	\$257,403.00	\$296,966.49	\$292,802.49
212	LIFE INSURANCE	\$1,935.00	\$1,925.58	\$1,898.58
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$224,416.00	\$229,170.63	\$227,514.17
230	RETIREMENT CONTRIBUTIONS	\$281,625.00	\$298,071.60	\$295,917.13
250	UNEMPLOYMENT COMPENSATION	\$14,668.00	\$14,978.47	\$14,870.21
336	COMPUTER SERVICES	\$19,000.00	\$20,100.00	\$20,100.00
337	PHARMACEUTICAL SERVICES	\$24,000.00	\$24,000.00	\$24,000.00
339	OTHER PROFESSIONAL SERVICES	\$9,000.00	\$9,000.00	\$19,000.00
350	OTHER CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
411	WATER/SEWERAGE	\$12,210.00	\$8,500.00	\$8,500.00
413	SURVEILLANCE AND SECURITY	\$9,636.00	\$5,000.00	\$5,000.00
421	DISPOSAL	\$6,400.00	\$8,500.00	\$8,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$6,000.00	\$11,000.00	\$11,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$35,000.00	\$5,500.00	\$5,500.00
531	TELEPHONE AND TELEGRAPH	\$40,000.00	\$36,000.00	\$36,000.00
532	MOBILE PHONE	\$5,000.00	\$500.00	\$500.00
540	ADVERTISING	\$1,000.00	\$800.00	\$800.00
550	PRINTING AND BINDING	\$1,500.00	\$1,300.00	\$1,300.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$13,000.00	\$13,000.00	\$13,000.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$14,000.00	\$34,000.00	\$34,000.00
604	DRUGS AND MEDICINES	\$200,000.00	\$200,000.00	\$200,000.00
607	CLEANING AND SANITATION SUPPLIES	\$2,700.00	\$1,781.06	\$1,781.06
619	OTHER MISCELLANEOUS SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
622	ELECTRICITY	\$80,000.00	\$115,000.00	\$115,000.00
623	BOTTLED GAS	\$140.00	\$140.00	\$140.00
631	BOTTLED WATER	\$3,500.00	\$3,900.00	\$3,900.00
640	BOOKS AND PERIODICALS	\$500.00	\$1,500.00	\$1,500.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$2,500.00	\$2,500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$250.00	\$250.00	\$250.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$250.00	\$280.00	\$280.00
780	CAPITAL LEASES	\$0.00	\$40,000.00	\$40,000.00
812	SOFTWARE LICENSE RENEWALS	\$0.00	\$3,600.00	\$3,600.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$100.00	\$100.00
	TOTALS	\$4,182,266.00	\$4,387,058.32	\$4,367,295.12
	SALARY EXPENSES	\$3,695,030.00	\$3,836,807.26	\$3,807,044.06
	OPERATING EXPENSES	\$487,236.00	\$550,251.06	\$560,251.06

WIC INELIGIBLE COSTS

1100-441-00-350-003

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$1,000.00	\$2,000.00	\$2,000.00
	TOTALS	\$1,000.00	\$2,000.00	\$2,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$2,000.00	\$2,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
622	ELECTRICITY	\$18,000.00	\$18,000.00	\$18,000.00
	TOTALS	\$18,000.00	\$18,000.00	\$18,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$18,000.00	\$18,000.00

TROPICAL TX CENTER MHMR

1100-444-00-125-016

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$702,338.00	\$702,338.00	\$702,338.00
	TOTALS	\$702,338.00	\$702,338.00	\$702,338.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$702,338.00	\$702,338.00	\$702,338.00

MENTAL HEALTH
1100-444-00-125-017

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
831	COURT COSTS & INVESTIGATION	\$40,000.00	\$38,800.00	\$38,800.00
	TOTALS	\$40,000.00	\$38,800.00	\$38,800.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$38,800.00	\$38,800.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
810	DUES AND MEMBERSHIPS	\$5,000.00	\$5,000.00	\$5,000.00
	TOTALS	\$5,000.00	\$5,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00

HUMAN SERVICES
1100-444-00-240-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$908,411.00	\$907,593.00	\$907,593.00
115	LONGEVITY PAY	\$9,600.00	\$10,860.00	\$10,860.00
118	AUTO ALLOWANCE	\$3,600.00	\$3,600.00	\$3,600.00
211	HEALTH INSURANCE	\$108,000.00	\$124,920.00	\$124,920.00
212	LIFE INSURANCE	\$810.00	\$810.00	\$810.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$70,505.00	\$70,537.05	\$70,537.05
230	RETIREMENT CONTRIBUTIONS	\$88,474.00	\$91,744.27	\$91,744.27
250	UNEMPLOYMENT COMPENSATION	\$4,607.00	\$4,610.27	\$4,610.27
336	COMPUTER SERVICES	\$110,000.00	\$76,724.00	\$76,724.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$700.00	\$700.00
350	OTHER CONTRACTED SERVICES	\$1,000.00	\$1,200.00	\$1,200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$42.00	\$42.00	\$42.00
531	TELEPHONE AND TELEGRAPH	\$23,000.00	\$20,000.00	\$20,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$7,000.00	\$5,500.00	\$5,500.00
550	PRINTING AND BINDING	\$2,000.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$20,000.00	\$20,000.00	\$20,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$2,000.00	\$2,000.00
607	CLEANING AND SANITATION SUPPLIES	\$400.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$200.00	\$300.00	\$300.00
780	CAPITAL LEASES	\$6,300.00	\$6,300.00	\$6,300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$50.00	\$50.00
	TOTALS	\$1,368,049.00	\$1,350,490.59	\$1,350,490.59
	SALARY EXPENSES	\$1,194,007.00	\$1,214,674.59	\$1,214,674.59
	OPERATING EXPENSES	\$174,042.00	\$135,816.00	\$135,816.00

PAUPER BURIAL
1100-444-00-240-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
345	CARETAKER SERVICES	\$110,000.00	\$106,700.00	\$106,700.00
	TOTALS	\$110,000.00	\$106,700.00	\$106,700.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$110,000.00	\$106,700.00	\$106,700.00

UPL
1100-444-00-240-004

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$8,500,000.00	\$8,250,000.00	\$8,250,000.00
	TOTALS	\$8,500,000.00	\$8,250,000.00	\$8,250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,500,000.00	\$8,250,000.00	\$8,250,000.00

CHILD WELFARE
1100-444-00-360-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$80,188.00	\$80,188.00	\$80,188.00
115	LONGEVITY PAY	\$1,080.00	\$600.00	\$600.00
211	HEALTH INSURANCE	\$10,800.00	\$12,492.00	\$12,492.00
212	LIFE INSURANCE	\$81.00	\$81.00	\$81.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,217.00	\$6,180.28	\$6,180.28
230	RETIREMENT CONTRIBUTIONS	\$7,801.00	\$8,038.41	\$8,038.41
250	UNEMPLOYMENT COMPENSATION	\$407.00	\$403.94	\$403.94
581	IN-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$0.00	\$3,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$0.00	\$1,000.00
590	ROOM AND BOARD	\$2,000.00	\$0.00	\$2,000.00
601	OFFICE SUPPLIES	\$350.00	\$0.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$5,000.00	\$0.00	\$3,447.00
890	OTHER	\$0.00	\$9,947.00	\$0.00
	TOTALS	\$117,924.00	\$117,930.63	\$117,930.63
	SALARY EXPENSES	\$106,574.00	\$107,983.63	\$107,983.63
	OPERATING EXPENSES	\$11,350.00	\$9,947.00	\$9,947.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$62,054.00	\$62,054.00	\$62,054.00
113	PERMANENT FULL-TIME EMPLOYEES	\$114,806.00	\$114,806.00	\$114,806.00
115	LONGEVITY PAY	\$420.00	\$480.00	\$480.00
117	SUPPLEMENTAL PAY	\$1,800.00	\$1,800.00	\$1,800.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$13,698.00	\$13,704.21	\$13,704.21
230	RETIREMENT CONTRIBUTIONS	\$17,193.00	\$17,824.43	\$17,824.43
250	UNEMPLOYMENT COMPENSATION	\$895.00	\$895.70	\$895.70
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,300.00	\$300.00	\$3,300.00
529	SURETY AND NOTARY BONDS	\$71.00	\$0.00	\$71.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$0.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$900.00	\$900.00	\$900.00
540	ADVERTISING	\$800.00	\$0.00	\$800.00
550	PRINTING AND BINDING	\$750.00	\$750.00	\$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$0.00	\$2,500.00
584	REGISTRATION FEES	\$125.00	\$0.00	\$125.00
601	OFFICE SUPPLIES	\$1,800.00	\$0.00	\$1,800.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$0.00	\$100.00
631	BOTTLED WATER	\$100.00	\$0.00	\$100.00
640	BOOKS AND PERIODICALS	\$142.00	\$0.00	\$142.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$0.00	\$200.00
890	OTHER	\$0.00	\$9,338.00	\$0.00
	TOTALS	\$240,289.00	\$243,807.34	\$243,807.34
	SALARY EXPENSES	\$229,001.00	\$232,519.34	\$232,519.34
	OPERATING EXPENSES	\$11,288.00	\$11,288.00	\$11,288.00

CHILD ADVOCACY CTR
1100-444-20-125-019

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$50,000.00	\$48,500.00	\$48,500.00
	TOTALS	\$50,000.00	\$48,500.00	\$48,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$48,500.00	\$48,500.00

HISTORICAL COMM
1100-451-10-125-020

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
442	RENTAL OF EQUIPMENT AND VEHICLES	\$300.00	\$300.00	\$300.00
521	BUILDING INSURANCE	\$500.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$500.00	\$500.00
540	ADVERTISING	\$400.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
585	NON-EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$400.00	\$400.00	\$400.00
622	ELECTRICITY	\$3,000.00	\$2,787.00	\$2,787.00
	TOTALS	\$7,100.00	\$6,887.00	\$6,887.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,100.00	\$6,887.00	\$6,887.00

HISTORICAL MUSEUM

1100-451-32-125-021

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$360,000.00	\$270,000.00	\$270,000.00
	TOTALS	\$360,000.00	\$270,000.00	\$270,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$360,000.00	\$270,000.00	\$270,000.00

DONNA MUSEUM
1100-451-32-125-022

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$40,000.00	\$30,000.00	\$30,000.00
	TOTALS	\$40,000.00	\$30,000.00	\$30,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$30,000.00	\$30,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$492,587.00	\$543,313.00	\$519,678.00
115	LONGEVITY PAY	\$4,380.00	\$4,740.00	\$4,740.00
211	HEALTH INSURANCE	\$64,800.00	\$79,116.00	\$74,952.00
212	LIFE INSURANCE	\$486.00	\$513.00	\$486.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$38,017.00	\$41,926.05	\$40,117.98
230	RETIREMENT CONTRIBUTIONS	\$47,708.00	\$54,531.27	\$52,179.59
250	UNEMPLOYMENT COMPENSATION	\$2,485.00	\$2,740.27	\$2,622.09
343	LAUNDRY AND DRY CLEANING	\$0.00	\$500.00	\$500.00
350	OTHER CONTRACTED SERVICES	\$0.00	\$21,550.00	\$21,550.00
411	WATER/SEWERAGE	\$0.00	\$5,300.00	\$5,300.00
413	SURVEILLANCE AND SECURITY	\$0.00	\$560.00	\$560.00
423	CUSTODIAL	\$0.00	\$1,260.00	\$1,260.00
425	PEST CONTROL	\$0.00	\$960.00	\$960.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$0.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$2,000.00	\$2,000.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$0.00	\$2,000.00	\$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$7,900.00	\$7,900.00
540	ADVERTISING	\$0.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$0.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$600.00	\$600.00
584	REGISTRATION FEES	\$0.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$0.00	\$5,000.00	\$5,000.00
604	DRUGS AND MEDICINES	\$0.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$0.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$2,000.00	\$2,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$12,843.00	\$12,843.00
612	RECREATIONAL SUPPLIES	\$0.00	\$1,500.00	\$1,500.00
613	SAFETY SUPPLIES	\$0.00	\$3,500.00	\$3,500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$3,000.00	\$3,000.00
622	ELECTRICITY	\$0.00	\$18,000.00	\$18,000.00
623	BOTTLED GAS	\$0.00	\$750.00	\$750.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$25,000.00	\$25,000.00
630	FOOD	\$0.00	\$300.00	\$300.00
631	BOTTLED WATER	\$0.00	\$1,200.00	\$1,200.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$3,000.00	\$3,000.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$8,000.00	\$8,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$15,000.00	\$15,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$28,000.00	\$28,000.00
739	OTHER STRUCTURES	\$0.00	\$6,000.00	\$6,000.00
780	CAPITAL LEASES	\$0.00	\$1,700.00	\$1,700.00
811	LICENSES AND PERMITS	\$0.00	\$1,400.00	\$1,400.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$200.00	\$200.00
	TOTALS	\$650,463.00	\$914,402.59	\$882,298.66
	SALARY EXPENSES	\$650,463.00	\$726,879.59	\$694,775.66
	OPERATING EXPENSES	\$0.00	\$187,523.00	\$187,523.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$341,558.00	\$341,558.00	\$341,558.00
115	LONGEVITY PAY	\$2,580.00	\$2,700.00	\$2,700.00
211	HEALTH INSURANCE	\$47,668.00	\$55,133.44	\$55,133.44
212	LIFE INSURANCE	\$357.00	\$357.49	\$357.49
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$26,325.00	\$26,335.74	\$26,335.74
230	RETIREMENT CONTRIBUTIONS	\$33,037.00	\$34,253.67	\$34,253.67
250	UNEMPLOYMENT COMPENSATION	\$1,721.00	\$1,721.29	\$1,721.29
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$5,000.00	\$2,768.75	\$2,768.75
339	OTHER PROFESSIONAL SERVICES	\$1,000.00	\$1,107.50	\$1,107.50
343	LAUNDRY AND DRY CLEANING	\$10,000.00	\$11,074.98	\$11,074.98
346	HAULING SERVICES	\$15,000.00	\$16,612.47	\$16,612.47
411	WATER/SEWERAGE	\$15,000.00	\$16,612.47	\$16,612.47
421	DISPOSAL	\$1,000.00	\$2,768.75	\$2,768.75
425	PEST CONTROL	\$1,280.00	\$1,417.60	\$1,417.60
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$3,000.00	\$8,859.98	\$8,859.98
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,500.00	\$2,768.75	\$2,768.75
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$250.00	\$276.87	\$276.87
442	RENTAL OF EQUIPMENT AND VEHICLES	\$300.00	\$332.25	\$332.25
452	BUILDING ADDITIONS & RENOVATIONS	\$1,500.00	\$1,661.25	\$1,661.25
531	TELEPHONE AND TELEGRAPH	\$0.00	\$396.37	\$396.37
532	MOBILE PHONE	\$1,000.00	\$3,876.24	\$3,876.24
540	ADVERTISING	\$2,000.00	\$2,215.00	\$2,215.00
550	PRINTING AND BINDING	\$1,000.00	\$1,107.50	\$1,107.50
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$221.50	\$221.50
601	OFFICE SUPPLIES	\$1,000.00	\$1,107.50	\$1,107.50
604	DRUGS AND MEDICINES	\$1,000.00	\$1,107.50	\$1,107.50
605	CLOTHING AND UNIFORMS	\$400.00	\$443.00	\$443.00
607	CLEANING AND SANITATION SUPPLIES	\$5,000.00	\$5,537.49	\$5,537.49
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$32,000.00	\$35,439.94	\$35,439.94
612	RECREATIONAL SUPPLIES	\$5,000.00	\$5,537.49	\$5,537.49
613	SAFETY SUPPLIES	\$1,500.00	\$1,661.25	\$1,661.25
619	OTHER MISCELLANEOUS SUPPLIES	\$1,000.00	\$1,107.50	\$1,107.50
621	NATURAL GAS	\$400.00	\$1,107.50	\$1,107.50
622	ELECTRICITY	\$35,000.00	\$38,762.43	\$38,762.43
623	BOTTLED GAS	\$50.00	\$55.37	\$55.37
626	GASOLINE/DIESEL FUEL	\$8,000.00	\$8,859.98	\$8,859.98
630	FOOD	\$1,000.00	\$1,107.50	\$1,107.50
664	OTHER MINOR EQUIPMENT	\$2,500.00	\$2,768.75	\$2,768.75
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$3,000.00	\$3,322.49	\$3,322.49
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$9,000.00	\$9,967.48	\$9,967.48
673	ROAD MATERIAL	\$29,769.58	\$32,969.75	\$32,969.75
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$10,000.00	\$11,074.98	\$11,074.98
711	RIGHT-OF-WAY	\$16,000.00	\$17,719.97	\$17,719.97
719	OTHER LAND ACQUIRED	\$35,000.00	\$38,762.43	\$38,762.43
731	ROADS	\$1,000.00	\$1,107.50	\$1,107.50
733	DRAINAGE DITCHES & STRUCTURES	\$1,000.00	\$1,107.50	\$1,107.50
739	OTHER STRUCTURES	\$125,000.00	\$98,013.57	\$98,013.57
748	OTHER EQUIPMENT	\$9,000.00	\$9,967.48	\$9,967.48
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$221.50	\$221.50
890	OTHER	\$70,000.00	\$45,361.27	\$45,361.27
899	CONTINGENCY	\$10,000.00	\$11,074.96	\$11,074.96

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
	TOTALS	\$926,095.58	\$921,411.94	\$921,411.94
	SALARY EXPENSES	\$453,246.00	\$462,059.63	\$462,059.63
	OPERATING EXPENSES	\$472,849.58	\$459,352.31	\$459,352.31

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$424,242.00	\$424,242.00	\$424,242.00
115	LONGEVITY PAY	\$4,620.00	\$5,640.00	\$5,640.00
211	HEALTH INSURANCE	\$50,400.00	\$58,296.00	\$58,296.00
212	LIFE INSURANCE	\$378.00	\$378.00	\$378.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$32,809.00	\$32,885.97	\$32,885.97
230	RETIREMENT CONTRIBUTIONS	\$41,172.00	\$42,773.26	\$42,773.26
250	UNEMPLOYMENT COMPENSATION	\$2,145.00	\$2,149.41	\$2,149.41
343	LAUNDRY AND DRY CLEANING	\$7,000.00	\$500.00	\$500.00
411	WATER/SEWERAGE	\$4,000.00	\$10,000.00	\$10,000.00
413	SURVEILLANCE AND SECURITY	\$450.00	\$450.00	\$450.00
421	DISPOSAL	\$1,500.00	\$1,500.00	\$1,500.00
425	PEST CONTROL	\$2,000.00	\$2,000.00	\$2,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$4,000.00	\$3,000.00	\$3,000.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$16,495.00	\$10,000.00	\$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,000.00	\$4,000.00	\$4,000.00
529	SURETY AND NOTARY BONDS	\$500.00	\$450.00	\$450.00
531	TELEPHONE AND TELEGRAPH	\$800.00	\$800.00	\$800.00
532	MOBILE PHONE	\$750.00	\$800.00	\$800.00
550	PRINTING AND BINDING	\$500.00	\$300.00	\$300.00
601	OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
604	DRUGS AND MEDICINES	\$300.00	\$300.00	\$300.00
605	CLOTHING AND UNIFORMS	\$0.00	\$2,500.00	\$2,500.00
607	CLEANING AND SANITATION SUPPLIES	\$7,000.00	\$3,500.00	\$3,500.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
613	SAFETY SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$3,000.00	\$5,000.00	\$5,000.00
622	ELECTRICITY	\$33,000.00	\$30,000.00	\$30,000.00
623	BOTTLED GAS	\$0.00	\$300.00	\$300.00
626	GASOLINE/DIESEL FUEL	\$4,000.00	\$10,000.00	\$10,000.00
631	BOTTLED WATER	\$500.00	\$600.00	\$600.00
664	OTHER MINOR EQUIPMENT	\$1,500.00	\$2,711.21	\$2,711.21
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$15,000.00	\$15,000.00	\$15,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$8,000.00	\$12,000.00	\$12,000.00
673	ROAD MATERIAL	\$10,000.00	\$15,000.00	\$15,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$7,500.00	\$15,000.00	\$15,000.00
739	OTHER STRUCTURES	\$25,000.00	\$28,000.00	\$28,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$800.00	\$800.00	\$800.00
	TOTALS	\$718,861.00	\$746,375.85	\$746,375.85
	SALARY EXPENSES	\$555,766.00	\$566,364.64	\$566,364.64
	OPERATING EXPENSES	\$163,095.00	\$180,011.21	\$180,011.21

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$265,218.00	\$265,218.00	\$323,980.00
115	LONGEVITY PAY	\$660.00	\$420.00	\$420.00
117	SUPPLEMENTAL PAY	\$8,778.00	\$3,929.00	\$3,929.00
211	HEALTH INSURANCE	\$36,000.00	\$41,640.00	\$49,968.00
212	LIFE INSURANCE	\$270.00	\$270.00	\$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,009.00	\$20,621.88	\$25,117.17
230	RETIREMENT CONTRIBUTIONS	\$26,367.00	\$26,821.92	\$32,668.74
250	UNEMPLOYMENT COMPENSATION	\$1,374.00	\$1,347.84	\$1,641.65
411	WATER/SEWERAGE	\$0.00	\$5,000.00	\$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$2,000.00	\$2,000.00
532	MOBILE PHONE	\$0.00	\$600.00	\$600.00
605	CLOTHING AND UNIFORMS	\$0.00	\$2,000.00	\$2,000.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$500.00	\$500.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$6,000.00	\$6,000.00
613	SAFETY SUPPLIES	\$0.00	\$500.00	\$500.00
622	ELECTRICITY	\$0.00	\$25,000.00	\$25,000.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$15,000.00	\$15,000.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$3,000.00	\$3,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$2,000.00	\$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$5,000.00	\$5,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$100.00	\$100.00
890	OTHER	\$250,000.00	\$164,991.94	\$164,991.94
	TOTALS	\$609,676.00	\$591,960.57	\$669,740.49
	SALARY EXPENSES	\$359,676.00	\$360,268.63	\$438,048.55
	OPERATING EXPENSES	\$250,000.00	\$231,691.94	\$231,691.94

COUNTY LIBRARY SYS

1100-455-00-125-024

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	\$221,000.00	\$237,140.25	\$237,140.25
	TOTALS	\$221,000.00	\$237,140.25	\$237,140.25
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$221,000.00	\$237,140.25	\$237,140.25

PREDATORY ANIMALS

1100-461-00-125-025

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
350	OTHER CONTRACTED SERVICES	\$26,400.00	\$26,400.00	\$26,400.00
	TOTALS	\$26,400.00	\$26,400.00	\$26,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,400.00	\$26,400.00	\$26,400.00

INSECT ERADICATION

1100-461-00-125-026

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
411	WATER/SEWERAGE	\$500.00	\$775.00	\$775.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,000.00	\$680.00	\$680.00
	TOTALS	\$1,500.00	\$1,455.00	\$1,455.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500.00	\$1,455.00	\$1,455.00

HUMANE SOCIETY
1100-461-00-125-027

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
350	OTHER CONTRACTED SERVICES	\$400,000.00	\$500,000.00	\$500,000.00
	TOTALS	\$400,000.00	\$500,000.00	\$500,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$400,000.00	\$500,000.00	\$500,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$170,221.00	\$170,221.00	\$170,221.00
115	LONGEVITY PAY	\$1,260.00	\$1,380.00	\$1,380.00
117	SUPPLEMENTAL PAY	\$107,881.00	\$107,881.00	\$107,881.00
118	AUTO ALLOWANCE	\$20,260.00	\$20,260.00	\$20,260.00
211	HEALTH INSURANCE	\$39,600.00	\$41,640.00	\$41,640.00
212	LIFE INSURANCE	\$297.00	\$270.00	\$270.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,921.00	\$22,921.00	\$22,921.00
230	RETIREMENT CONTRIBUTIONS	\$28,765.00	\$28,765.00	\$28,765.00
250	UNEMPLOYMENT COMPENSATION	\$1,499.00	\$1,499.00	\$1,499.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$1,000.00	\$300.00	\$300.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,500.00	\$2,500.00	\$2,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$8,000.00	\$8,000.00	\$8,000.00
524	GENERAL INSURANCE	\$200.00	\$200.00	\$200.00
531	TELEPHONE AND TELEGRAPH	\$5,000.00	\$6,000.00	\$6,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,000.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$500.00	\$300.00	\$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$7,480.00	\$0.00	\$5,000.00
607	CLEANING AND SANITATION SUPPLIES	\$300.00	\$100.00	\$100.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$200.00	\$100.00	\$100.00
626	GASOLINE/DIESEL FUEL	\$4,500.00	\$0.00	\$5,000.00
631	BOTTLED WATER	\$250.00	\$150.00	\$150.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$500.00	\$500.00	\$500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$250.00	\$200.00	\$200.00
810	DUES AND MEMBERSHIPS	\$2,000.00	\$2,000.00	\$2,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$150.00	\$150.00
	TOTALS	\$436,584.00	\$425,837.00	\$435,837.00
	SALARY EXPENSES	\$392,704.00	\$394,837.00	\$394,837.00
	OPERATING EXPENSES	\$43,880.00	\$31,000.00	\$41,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$52,720.00	\$60,427.00	\$60,427.00
211	HEALTH INSURANCE	\$7,200.00	\$8,328.00	\$8,328.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$4,033.00	\$4,622.67	\$4,622.67
230	RETIREMENT CONTRIBUTIONS	\$5,061.00	\$6,012.49	\$6,012.49
250	UNEMPLOYMENT COMPENSATION	\$264.00	\$302.14	\$302.14
531	TELEPHONE AND TELEGRAPH	\$0.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$0.00	\$900.00	\$900.00
605	CLOTHING AND UNIFORMS	\$0.00	\$150.00	\$150.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$100.00	\$100.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$100.00	\$100.00
613	SAFETY SUPPLIES	\$5,000.00	\$207.61	\$207.61
	TOTALS	\$74,332.00	\$82,203.90	\$82,203.90
	SALARY EXPENSES	\$69,332.00	\$79,746.29	\$79,746.29
	OPERATING EXPENSES	\$5,000.00	\$2,457.61	\$2,457.61

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$97,623.00	\$97,623.00	\$97,623.00
114	PERMANENT PART-TIME EMPLOYEES	\$20,516.00	\$20,516.00	\$20,516.00
115	LONGEVITY PAY	\$960.00	\$1,140.00	\$1,140.00
211	HEALTH INSURANCE	\$21,600.00	\$24,984.00	\$24,984.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$9,112.00	\$9,124.84	\$9,124.84
230	RETIREMENT CONTRIBUTIONS	\$11,435.00	\$11,868.26	\$11,868.26
250	UNEMPLOYMENT COMPENSATION	\$594.00	\$596.40	\$596.40
343	LAUNDRY AND DRY CLEANING	\$600.00	\$543.90	\$543.90
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$300.00	\$271.95	\$271.95
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,500.00	\$2,152.86	\$2,152.86
	TOTALS	\$165,402.00	\$168,983.21	\$168,983.21
	SALARY EXPENSES	\$162,002.00	\$166,014.50	\$166,014.50
	OPERATING EXPENSES	\$3,400.00	\$2,968.71	\$2,968.71

PCT.2 CRC (S.TOWER)

1100-466-00-122-082

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$91,435.00	\$91,435.00	\$91,435.00
211	HEALTH INSURANCE	\$14,400.00	\$16,656.00	\$16,656.00
212	LIFE INSURANCE	\$108.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,994.00	\$6,994.78	\$6,994.78
230	RETIREMENT CONTRIBUTIONS	\$8,777.00	\$9,097.78	\$9,097.78
250	UNEMPLOYMENT COMPENSATION	\$457.00	\$457.18	\$457.18
343	LAUNDRY AND DRY CLEANING	\$550.00	\$510.01	\$510.01
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$1,000.00	\$3,597.89	\$3,597.89
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,500.00	\$27.82	\$27.82
532	MOBILE PHONE	\$500.00	\$324.55	\$324.55
550	PRINTING AND BINDING	\$100.00	\$92.73	\$92.73
581	IN-COUNTY EMPLOYEE TRAVEL	\$600.00	\$201.73	\$201.73
	TOTALS	\$126,421.00	\$129,503.47	\$129,503.47
	SALARY EXPENSES	\$122,171.00	\$124,748.74	\$124,748.74
	OPERATING EXPENSES	\$4,250.00	\$4,754.73	\$4,754.73

PCT. 4 CRC
1100-466-00-124-077

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$31,815.00	\$31,815.00
211	HEALTH INSURANCE	\$0.00	\$4,164.00	\$4,164.00
212	LIFE INSURANCE	\$0.00	\$27.00	\$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$2,433.85	\$2,433.85
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$3,165.59	\$3,165.59
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$159.08	\$159.08
890	OTHER	\$0.00	\$0.00	\$9,377.94
	TOTALS	\$0.00	\$41,764.52	\$51,142.46
	SALARY EXPENSES	\$0.00	\$41,764.52	\$41,764.52
	OPERATING EXPENSES	\$0.00	\$0.00	\$9,377.94

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$7,750,000.00	\$7,517,500.00	\$7,747,290.79
	TOTALS	\$7,750,000.00	\$7,517,500.00	\$7,747,290.79
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,750,000.00	\$7,517,500.00	\$7,747,290.79

TRF OUT-CO REC MGMT/PRESERV

1100-491-01-000-238

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$40,000.00	\$40,000.00	\$40,000.00
	TOTALS	\$40,000.00	\$40,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$40,000.00	\$40,000.00

TRF OUT-COURT REPORTER SERVICE

1100-491-01-000-239

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$60,619.29	\$60,619.29	\$0.00
	TOTALS	\$60,619.29	\$60,619.29	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,619.29	\$60,619.29	\$0.00

TRF OUT-COURTHOUSE SECURITY

1100-491-01-000-241

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$461,738.03	\$461,738.03	\$505,920.70
	TOTALS	\$461,738.03	\$461,738.03	\$505,920.70
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$461,738.03	\$461,738.03	\$505,920.70

TRF OUT-STOP TRUANCY CONSTABLE PCT.3

1100-491-01-000-285

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$90,000.00	\$90,000.00	\$78,924.00
	TOTALS	\$90,000.00	\$90,000.00	\$78,924.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,000.00	\$90,000.00	\$78,924.00

TRF OUT-S.T.A.R. PRJ JUV PROB

1100-491-01-000-286

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$5,000.00	\$5,000.00	\$5,624.00
	TOTALS	\$5,000.00	\$5,000.00	\$5,624.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$5,624.00

TRF OUT-BIO/EWIDS/EPA

1100-491-01-000-293

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$0.00	\$0.00	\$72,865.00
	TOTALS	\$0.00	\$0.00	\$72,865.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$72,865.00

TRF OUT-TX JUV PROB COMM (TJPC)

1100-491-01-000-294

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$135,000.00	\$135,000.00	\$135,000.00
	TOTALS	\$135,000.00	\$135,000.00	\$135,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$135,000.00	\$135,000.00	\$135,000.00

TRF OUT-PAJ BOOT CAMP

1100-491-01-000-295

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$750,000.00	\$750,000.00	\$727,500.00
	TOTALS	\$750,000.00	\$750,000.00	\$727,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$750,000.00	\$750,000.00	\$727,500.00