

CO COMM
1200-413-30-125-004

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$20,000.00	\$0.00	\$20,000.00
	TOTALS	\$20,000.00	\$0.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$0.00	\$20,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	\$75,000.00	\$0.00	\$75,000.00
820	JUDGEMENTS AND DAMAGES	\$36,000.00	\$0.00	\$36,000.00
	TOTALS	\$111,000.00	\$0.00	\$111,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$111,000.00	\$0.00	\$111,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$693,500.00	\$693,500.00
115	LONGEVITY PAY	\$0.00	\$3,660.00	\$3,660.00
211	HEALTH INSURANCE	\$0.00	\$62,460.00	\$62,460.00
212	LIFE INSURANCE	\$0.00	\$405.00	\$405.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$53,332.74	\$53,332.74
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$69,367.42	\$69,367.42
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$3,485.80	\$3,485.80
411	WATER/SEWERAGE	\$5,000.00	\$500.00	\$500.00
412	CABLE TELEVISION	\$0.00	\$800.00	\$800.00
413	SURVEILLANCE AND SECURITY	\$925.00	\$300.00	\$300.00
421	DISPOSAL	\$0.00	\$3,200.00	\$3,200.00
425	PEST CONTROL	\$225.00	\$240.00	\$240.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$1,500.00	\$1,500.00	\$1,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$300.00	\$200.00	\$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,300.00	\$75.00	\$75.00
529	SURETY AND NOTARY BONDS	\$100.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$22,000.00	\$18,000.00	\$18,000.00
532	MOBILE PHONE	\$150.00	\$800.00	\$800.00
534	INTERNET	\$2,900.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$300.00	\$100.00	\$100.00
550	PRINTING AND BINDING	\$150.00	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$12,000.00	\$4,000.00	\$4,000.00
584	REGISTRATION FEES	\$4,000.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$18,500.00	\$13,000.00	\$13,000.00
604	DRUGS AND MEDICINES	\$250.00	\$250.00	\$250.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$145.00	\$145.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$2,000.00	\$1,000.00	\$1,000.00
613	SAFETY SUPPLIES	\$150.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$200.00	\$200.00
622	ELECTRICITY	\$15,000.00	\$12,000.00	\$12,000.00
630	FOOD	\$3,000.00	\$0.00	\$0.00
631	BOTTLED WATER	\$1,000.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$150.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$2,000.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,200.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$4,000.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$7,600.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$500.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$400.00	\$300.00	\$300.00
780	CAPITAL LEASES	\$3,000.00	\$5,400.00	\$5,400.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$0.00	\$0.00
890	OTHER	\$13,300.00	\$0.00	\$0.00
	TOTALS	\$125,400.00	\$951,820.96	\$951,820.96
	SALARY EXPENSES	\$0.00	\$886,210.96	\$886,210.96
	OPERATING EXPENSES	\$125,400.00	\$65,610.00	\$65,610.00

PCT.1 RD MAINT
1200-431-00-121-005

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,961,412.00	\$2,110,682.00	\$2,110,682.00
115	LONGEVITY PAY	\$10,560.00	\$10,800.00	\$10,800.00
118	AUTO ALLOWANCE	\$5,000.00	\$5,000.00	\$5,000.00
211	HEALTH INSURANCE	\$208,800.00	\$262,332.00	\$262,332.00
212	LIFE INSURANCE	\$1,566.00	\$1,701.00	\$1,701.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$151,236.00	\$162,675.87	\$162,675.87
230	RETIREMENT CONTRIBUTIONS	\$189,792.00	\$211,584.96	\$211,584.96
250	UNEMPLOYMENT COMPENSATION	\$9,887.00	\$10,632.41	\$10,632.41
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$45,000.00	\$5,000.00	\$5,000.00
339	OTHER PROFESSIONAL SERVICES	\$20,000.00	\$5,000.00	\$5,000.00
346	HAULING SERVICES	\$0.00	\$121,000.00	\$121,000.00
413	SURVEILLANCE AND SECURITY	\$550.00	\$300.00	\$300.00
423	CUSTODIAL	\$3,000.00	\$6,825.00	\$6,825.00
425	PEST CONTROL	\$1,000.00	\$648.00	\$648.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$2,000.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$19,159.42	\$25,000.00	\$25,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$0.00	\$75,000.00	\$75,000.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$0.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$14,600.00	\$900.00	\$900.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$0.00	\$0.00
540	ADVERTISING	\$0.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
604	DRUGS AND MEDICINES	\$2,000.00	\$921.50	\$921.50
605	CLOTHING AND UNIFORMS	\$1,000.00	\$10,000.00	\$10,000.00
607	CLEANING AND SANITATION SUPPLIES	\$1,500.00	\$1,100.00	\$1,100.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$6,000.00	\$6,000.00
613	SAFETY SUPPLIES	\$0.00	\$20,000.00	\$20,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$10,000.00	\$10,000.00
622	ELECTRICITY	\$6,000.00	\$12,700.00	\$12,700.00
623	BOTTLED GAS	\$700.50	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$360,000.00	\$0.00
630	FOOD	\$1,000.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$1,000.00	\$2,000.00	\$2,000.00
640	BOOKS AND PERIODICALS	\$100.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$100.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$10,000.00	\$3,000.00	\$3,000.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$500.00	\$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$2,000.00	\$3,000.00	\$3,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$80,000.00	\$80,000.00
673	ROAD MATERIAL	\$234,661.48	\$220,000.00	\$15,008.69
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$29,000.00	\$29,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$0.00	\$0.00
890	OTHER	\$874,647.19	\$0.00	\$0.00
	TOTALS	\$3,779,471.59	\$3,779,302.74	\$3,214,311.43
	SALARY EXPENSES	\$2,538,253.00	\$2,775,408.24	\$2,775,408.24
	OPERATING EXPENSES	\$1,241,218.59	\$1,003,894.50	\$438,903.19

PCT.1 DRAIN IMPRV PRJ

1200-431-00-121-052

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$398,313.00	\$0.00
115	LONGEVITY PAY	\$0.00	\$2,040.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$49,968.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$324.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$30,627.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$39,835.12	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$2,001.77	\$0.00
890	OTHER	\$200,000.00	\$0.00	\$200,000.00
	TOTALS	\$200,000.00	\$523,108.89	\$200,000.00
	SALARY EXPENSES	\$0.00	\$523,108.89	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$200,000.00

CO WIDE MECH SHOP

1200-431-00-122-004

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$187,607.00	\$187,607.00	\$187,607.00
115	LONGEVITY PAY	\$3,960.00	\$1,980.00	\$1,980.00
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)	\$14,654.00	\$14,503.41	\$14,503.41
230	RETIREMENT CONTRIBUTIONS	\$18,391.00	\$18,863.91	\$18,863.91
250	UNEMPLOYMENT COMPENSATION	\$958.00	\$947.94	\$947.94
343	LAUNDRY AND DRY CLEANING	\$2,800.00	\$2,184.30	\$2,184.30
425	PEST CONTROL	\$200.00	\$178.04	\$178.04
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$100.00	\$65.94	\$65.94
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,300.00	\$1,888.89	\$1,888.89
442	RENTAL OF EQUIPMENT AND VEHICLES	\$750.00	\$622.50	\$622.50
452	BUILDING ADDITIONS & RENOVATIONS	\$100.00	\$65.94	\$65.94
532	MOBILE PHONE	\$1,290.00	\$909.73	\$909.73
601	OFFICE SUPPLIES	\$50.00	\$32.97	\$32.97
604	DRUGS AND MEDICINES	\$75.00	\$49.46	\$49.46
605	CLOTHING AND UNIFORMS	\$75.00	\$49.46	\$49.46
607	CLEANING AND SANITATION SUPPLIES	\$500.00	\$329.70	\$329.70
613	SAFETY SUPPLIES	\$400.00	\$263.76	\$263.76
619	OTHER MISCELLANEOUS SUPPLIES	\$700.00	\$461.58	\$461.58
621	NATURAL GAS	\$500.00	\$329.70	\$329.70
622	ELECTRICITY	\$1,500.00	\$989.10	\$989.10
623	BOTTLED GAS	\$300.00	\$316.69	\$316.69
626	GASOLINE/DIESEL FUEL	\$7,000.00	\$4,615.82	\$4,615.82
640	BOOKS AND PERIODICALS	\$150.00	\$98.91	\$98.91
664	OTHER MINOR EQUIPMENT	\$3,500.00	\$2,307.91	\$2,307.91
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$200.00	\$131.88	\$131.88
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$9,000.00	\$5,934.62	\$5,934.62
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$4,000.00	\$2,637.61	\$2,637.61
748	OTHER EQUIPMENT	\$0.00	\$4,347.57	\$4,347.57
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$75.00	\$49.46	\$49.46
890	OTHER	\$2,000.00	\$230.79	\$230.79
	TOTALS	\$281,270.00	\$273,949.58	\$273,949.58
	SALARY EXPENSES	\$243,705.00	\$244,857.25	\$244,857.25
	OPERATING EXPENSES	\$37,565.00	\$29,092.33	\$29,092.33

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$516,967.00	\$516,967.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$10,221.00	\$10,221.00
115	LONGEVITY PAY	\$0.00	\$3,360.00	\$3,360.00
118	AUTO ALLOWANCE	\$0.00	\$5,000.00	\$5,000.00
211	HEALTH INSURANCE	\$0.00	\$47,848.11	\$47,848.11
212	LIFE INSURANCE	\$0.00	\$310.25	\$310.25
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$40,187.52	\$40,187.52
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$52,270.04	\$52,270.04
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$2,626.64	\$2,626.64
343	LAUNDRY AND DRY CLEANING	\$400.00	\$261.95	\$261.95
411	WATER/SEWERAGE	\$2,400.00	\$943.02	\$943.02
412	CABLE TELEVISION	\$530.00	\$296.00	\$296.00
413	SURVEILLANCE AND SECURITY	\$400.00	\$104.78	\$104.78
421	DISPOSAL	\$800.00	\$392.93	\$392.93
425	PEST CONTROL	\$500.00	\$534.38	\$534.38
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$5,000.00	\$1,008.51	\$1,008.51
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$261.95	\$261.95
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,860.00	\$1,074.00	\$1,074.00
452	BUILDING ADDITIONS & RENOVATIONS	\$500.00	\$3,082.64	\$3,082.64
529	SURETY AND NOTARY BONDS	\$100.00	\$26.20	\$26.20
531	TELEPHONE AND TELEGRAPH	\$9,000.00	\$1,335.95	\$1,335.95
532	MOBILE PHONE	\$3,100.00	\$1,231.24	\$1,231.24
534	INTERNET	\$500.00	\$130.98	\$130.98
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$52.39	\$52.39
540	ADVERTISING	\$1,000.00	\$523.90	\$523.90
550	PRINTING AND BINDING	\$500.00	\$353.63	\$353.63
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$261.95	\$261.95
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$523.90	\$523.90
584	REGISTRATION FEES	\$1,000.00	\$261.95	\$261.95
601	OFFICE SUPPLIES	\$5,500.00	\$2,227.40	\$2,227.40
604	DRUGS AND MEDICINES	\$100.00	\$65.49	\$65.49
607	CLEANING AND SANITATION SUPPLIES	\$1,000.00	\$1,047.80	\$1,047.80
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$78.59	\$78.59
613	SAFETY SUPPLIES	\$100.00	\$65.49	\$65.49
619	OTHER MISCELLANEOUS SUPPLIES	\$250.00	\$248.85	\$248.85
622	ELECTRICITY	\$12,000.00	\$3,143.41	\$3,143.41
626	GASOLINE/DIESEL FUEL	\$200.00	\$52.39	\$52.39
630	FOOD	\$100.00	\$26.20	\$26.20
631	BOTTLED WATER	\$500.00	\$157.17	\$157.17
640	BOOKS AND PERIODICALS	\$0.00	\$52.39	\$52.39
661	MINOR OFFICE EQUIPMENT	\$1,200.00	\$6,615.66	\$6,615.66
664	OTHER MINOR EQUIPMENT	\$498.40	\$392.51	\$392.51
667	MINOR SOFTWARE	\$400.00	\$104.78	\$104.78
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,000.00	\$392.93	\$392.93
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$200.00	\$52.39	\$52.39
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$800.00	\$340.54	\$340.54
743	OFFICE EQUIPMENT	\$0.00	\$4,010.22	\$4,010.22
745	COMPUTER EQUIPMENT	\$0.00	\$3,000.00	\$3,000.00
748	OTHER EQUIPMENT	\$0.00	\$2,044.06	\$2,044.06
780	CAPITAL LEASES	\$0.00	\$2,593.32	\$2,593.32
810	DUES AND MEMBERSHIPS	\$100.00	\$26.20	\$26.20
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$26.20	\$26.20
890	OTHER	\$2,000.00	\$2,735.51	\$2,735.51

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
	TOTALS	\$63,838.40	\$720,952.30	\$720,952.30
	SALARY EXPENSES	\$0.00	\$678,790.55	\$678,790.55
	OPERATING EXPENSES	\$63,838.40	\$42,161.75	\$42,161.75

PCT.2 RD MAINT
1200-431-00-122-006

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,955,448.00	\$1,655,652.00	\$1,655,652.00
114	PERMANENT PART-TIME EMPLOYEES	\$10,221.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$15,060.00	\$13,260.00	\$13,260.00
117	SUPPLEMENTAL PAY	\$6,000.00	\$6,000.00	\$6,000.00
211	HEALTH INSURANCE	\$229,109.00	\$229,651.26	\$229,651.26
212	LIFE INSURANCE	\$1,718.00	\$1,489.09	\$1,489.09
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$151,982.00	\$128,130.77	\$128,130.77
230	RETIREMENT CONTRIBUTIONS	\$190,725.00	\$166,653.74	\$166,653.74
250	UNEMPLOYMENT COMPENSATION	\$9,935.00	\$8,374.56	\$8,374.56
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$20,000.00	\$6,741.70	\$6,741.70
339	OTHER PROFESSIONAL SERVICES	\$20,000.00	\$44.90	\$44.90
343	LAUNDRY AND DRY CLEANING	\$18,000.00	\$8,093.70	\$8,093.70
346	HAULING SERVICES	\$50,000.00	\$10,762.99	\$10,762.99
425	PEST CONTROL	\$300.00	\$143.33	\$143.33
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$1,000.00	\$447.91	\$447.91
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$13,000.00	\$5,822.81	\$5,822.81
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$1,000.00	\$447.91	\$447.91
441	RENTAL OF LAND AND BUILDINGS	\$7,500.00	\$4,768.88	\$4,768.88
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,000.00	\$1,853.96	\$1,853.96
452	BUILDING ADDITIONS & RENOVATIONS	\$1,000.00	\$447.91	\$447.91
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$447.91	\$447.91
532	MOBILE PHONE	\$9,500.00	\$4,703.04	\$4,703.04
540	ADVERTISING	\$5,000.00	\$2,869.75	\$2,869.75
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$100.00	\$44.79	\$44.79
604	DRUGS AND MEDICINES	\$850.00	\$380.72	\$380.72
605	CLOTHING AND UNIFORMS	\$500.00	\$447.91	\$447.91
607	CLEANING AND SANITATION SUPPLIES	\$1,000.00	\$447.91	\$447.91
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$500.00	\$223.95	\$223.95
613	SAFETY SUPPLIES	\$3,500.00	\$1,567.68	\$1,567.68
619	OTHER MISCELLANEOUS SUPPLIES	\$2,000.00	\$1,089.72	\$1,089.72
622	ELECTRICITY	\$10,000.00	\$4,479.08	\$4,479.08
623	BOTTLED GAS	\$500.00	\$342.44	\$342.44
626	GASOLINE/DIESEL FUEL	\$98,000.00	\$85,062.80	\$85,062.80
630	FOOD	\$250.00	\$111.98	\$111.98
664	OTHER MINOR EQUIPMENT	\$8,000.00	\$3,135.36	\$3,135.36
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,000.00	\$447.91	\$447.91
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$30,470.89	\$36,735.60	\$36,735.60
673	ROAD MATERIAL	\$50,000.00	\$37,207.18	\$37,207.18
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$20,000.00	\$8,958.17	\$8,958.17
711	RIGHT-OF-WAY	\$40,000.00	\$6,360.30	\$6,360.30
719	OTHER LAND ACQUIRED	\$0.00	\$5,912.39	\$5,912.39
731	ROADS	\$50,000.00	\$41,898.74	\$41,898.74
732	BRIDGES	\$8,000.00	\$3,915.09	\$3,915.09
733	DRAINAGE DITCHES & STRUCTURES	\$20,000.00	\$1,986.66	\$1,986.66
742	HEAVY EQUIPMENT	\$0.00	\$58,228.08	\$58,228.08
748	OTHER EQUIPMENT	\$0.00	\$8,719.18	\$8,719.18
841	AID TO GOVERNMENT AGENCIES	\$60,000.00	\$6,270.72	\$6,270.72
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$207.69	\$93.03	\$93.03
890	OTHER	\$0.00	\$121,467.16	\$229,169.29
	TOTALS	\$3,126,376.58	\$2,692,342.68	\$2,800,044.81
	SALARY EXPENSES	\$2,570,198.00	\$2,209,211.43	\$2,209,211.43
	OPERATING EXPENSES	\$556,178.58	\$483,131.25	\$590,833.38

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

1200-431-00-122-026

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
711	RIGHT-OF-WAY	\$31,015.00	\$17,933.35	\$17,933.35
731	ROADS	\$31,015.00	\$42,235.75	\$42,235.75
	TOTALS	\$62,030.00	\$60,169.10	\$60,169.10
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$62,030.00	\$60,169.10	\$60,169.10

PCT.2 TOWER RD(MOORE-BALLI)

1200-431-00-122-027

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
711	RIGHT-OF-WAY	\$20,000.00	\$7,523.05	\$7,523.05
731	ROADS	\$26,776.22	\$42,127.80	\$42,127.80
841	AID TO GOVERNMENT AGENCIES	\$5,000.00	\$572.08	\$572.08
	TOTALS	\$51,776.22	\$50,222.93	\$50,222.93
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$51,776.22	\$50,222.93	\$50,222.93

PCT.2 DRAIN IMPRV PRJ

1200-431-00-122-034

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$371,525.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$45,804.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$297.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$28,421.66	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$36,966.74	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,857.63	\$0.00
890	OTHER	\$200,000.00	\$0.00	\$200,000.00
	TOTALS	\$200,000.00	\$484,872.03	\$200,000.00
	SALARY EXPENSES	\$0.00	\$484,872.03	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$200,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
411	WATER/SEWERAGE	\$2,000.00	\$2,000.00	\$2,000.00
412	CABLE TELEVISION	\$800.00	\$2,800.00	\$2,800.00
425	PEST CONTROL	\$1,000.00	\$1,000.00	\$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$6,000.00	\$4,000.00	\$4,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$1,500.00	\$1,500.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$0.00	\$3,000.00	\$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$150.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$7,000.00	\$6,000.00	\$6,000.00
532	MOBILE PHONE	\$8,000.00	\$6,000.00	\$6,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$100.00	\$100.00
550	PRINTING AND BINDING	\$1,000.00	\$808.50	\$808.50
601	OFFICE SUPPLIES	\$8,000.00	\$8,000.00	\$8,000.00
604	DRUGS AND MEDICINES	\$600.00	\$500.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$200.00	\$100.00	\$100.00
619	OTHER MISCELLANEOUS SUPPLIES	\$1,000.00	\$500.00	\$500.00
622	ELECTRICITY	\$35,000.00	\$35,000.00	\$35,000.00
630	FOOD	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$500.00	\$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$500.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$100.00	\$100.00
890	OTHER	\$8,000.00	\$7,000.00	\$7,000.00
	TOTALS	\$83,050.00	\$80,558.50	\$80,558.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$83,050.00	\$80,558.50	\$80,558.50

PCT.3 RD MAINT
1200-431-00-123-005

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$2,339,582.00	\$2,516,328.00	\$2,516,328.00
115	LONGEVITY PAY	\$25,169.23	\$27,037.11	\$27,037.11
211	HEALTH INSURANCE	\$243,443.00	\$294,428.11	\$294,428.11
212	LIFE INSURANCE	\$1,826.00	\$1,909.12	\$1,909.12
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$180,901.00	\$194,567.43	\$194,567.43
230	RETIREMENT CONTRIBUTIONS	\$227,017.00	\$253,064.83	\$253,064.83
250	UNEMPLOYMENT COMPENSATION	\$11,824.00	\$12,716.83	\$12,716.83
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$3,000.00	\$3,000.00
339	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$34,000.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$80,000.00	\$30,000.00	\$30,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$5,000.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,500.00	\$1,500.00	\$1,500.00
532	MOBILE PHONE	\$15,000.00	\$9,000.00	\$9,000.00
540	ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00
604	DRUGS AND MEDICINES	\$800.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$1,000.00	\$12,500.00	\$12,500.00
607	CLEANING AND SANITATION SUPPLIES	\$3,000.00	\$2,000.00	\$2,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
613	SAFETY SUPPLIES	\$8,000.00	\$6,000.00	\$6,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
623	BOTTLED GAS	\$1,000.00	\$4,000.00	\$4,000.00
626	GASOLINE/DIESEL FUEL	\$300,000.00	\$300,000.00	\$300,000.00
630	FOOD	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$0.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$10,000.00	\$10,000.00	\$10,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$0.00	\$5,000.00	\$5,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$100,000.00	\$100,000.00	\$100,000.00
673	ROAD MATERIAL	\$75,792.88	\$75,000.00	\$75,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$10,000.00	\$20,000.00	\$20,000.00
731	ROADS	\$112,558.71	\$60,641.49	\$60,641.49
890	OTHER	\$0.00	\$0.00	\$134,348.83
	TOTALS	\$3,796,713.82	\$3,944,992.92	\$4,079,341.75
	SALARY EXPENSES	\$3,029,762.23	\$3,300,051.43	\$3,300,051.43
	OPERATING EXPENSES	\$766,951.59	\$644,941.49	\$779,290.32

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$19,953.00	\$16,786.00	\$16,786.00
115	LONGEVITY PAY	\$210.77	\$202.89	\$202.89
211	HEALTH INSURANCE	\$1,357.00	\$1,215.89	\$1,215.89
212	LIFE INSURANCE	\$10.00	\$7.88	\$7.88
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$1,541.00	\$1,299.65	\$1,299.65
230	RETIREMENT CONTRIBUTIONS	\$1,935.00	\$1,690.39	\$1,690.39
250	UNEMPLOYMENT COMPENSATION	\$101.00	\$84.94	\$84.94
	TOTALS	\$25,107.77	\$21,287.65	\$21,287.65
	SALARY EXPENSES	\$25,107.77	\$21,287.65	\$21,287.65
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.3 DRAIN IMPRV PRJ

1200-431-00-123-049

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$455,383.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$54,132.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$351.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$34,836.80	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$45,310.61	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$2,276.92	\$0.00
890	OTHER	\$200,000.00	\$0.00	\$200,000.00
	TOTALS	\$200,000.00	\$592,290.32	\$200,000.00
	SALARY EXPENSES	\$0.00	\$592,290.32	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$200,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
343	LAUNDRY AND DRY CLEANING	\$1,000.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$1,600.00	\$2,400.00	\$2,400.00
412	CABLE TELEVISION	\$400.00	\$400.00	\$400.00
413	SURVEILLANCE AND SECURITY	\$200.00	\$300.00	\$300.00
425	PEST CONTROL	\$240.00	\$260.00	\$260.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$0.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,600.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$200.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$5,000.00	\$5,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$300.00	\$300.00
540	ADVERTISING	\$1,000.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$700.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$4,000.00	\$4,000.00
584	REGISTRATION FEES	\$2,100.00	\$3,000.00	\$3,000.00
601	OFFICE SUPPLIES	\$3,178.00	\$2,000.00	\$2,000.00
605	CLOTHING AND UNIFORMS	\$100.00	\$100.00	\$100.00
607	CLEANING AND SANITATION SUPPLIES	\$1,000.00	\$500.00	\$500.00
622	ELECTRICITY	\$8,000.00	\$12,000.00	\$12,000.00
630	FOOD	\$300.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$300.00	\$300.00
661	MINOR OFFICE EQUIPMENT	\$3,500.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$800.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$300.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,000.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$4,100.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$13,611.46	\$13,611.46
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$200.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$200.00
890	OTHER	\$9,300.00	\$0.00	\$0.00
	TOTALS	\$48,218.00	\$46,771.46	\$46,771.46
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$48,218.00	\$46,771.46	\$46,771.46

PCT.4 RD MAINT
1200-431-00-124-007

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,863,969.00	\$2,207,811.00	\$2,266,699.00
115	LONGEVITY PAY	\$24,703.16	\$25,678.68	\$25,678.68
117	SUPPLEMENTAL PAY	\$11,874.00	\$16,723.00	\$16,723.00
118	AUTO ALLOWANCE	\$0.00	\$5,000.00	\$5,000.00
211	HEALTH INSURANCE	\$202,586.00	\$259,410.95	\$263,574.95
212	LIFE INSURANCE	\$1,520.00	\$1,682.06	\$1,709.06
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$145,389.00	\$172,523.77	\$177,028.70
230	RETIREMENT CONTRIBUTIONS	\$182,453.00	\$224,393.66	\$230,253.02
250	UNEMPLOYMENT COMPENSATION	\$9,505.00	\$11,276.06	\$11,570.50
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$19,000.00	\$15,000.00	\$15,000.00
339	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$500.00	\$1,500.00	\$1,500.00
346	HAULING SERVICES	\$21,793.76	\$25,000.00	\$25,000.00
411	WATER/SEWERAGE	\$2,000.00	\$0.00	\$0.00
413	SURVEILLANCE AND SECURITY	\$300.00	\$300.00	\$300.00
425	PEST CONTROL	\$500.00	\$540.00	\$540.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$500.00	\$12,000.00	\$12,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$80,000.00	\$60,000.00	\$60,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	\$40,000.00	\$30,000.00	\$30,000.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$500.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$10,000.00	\$10,000.00
532	MOBILE PHONE	\$3,000.00	\$14,000.00	\$14,000.00
534	INTERNET	\$1,020.00	\$0.00	\$0.00
540	ADVERTISING	\$2,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
604	DRUGS AND MEDICINES	\$1,000.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$8,000.00	\$12,000.00	\$12,000.00
607	CLEANING AND SANITATION SUPPLIES	\$600.00	\$1,000.00	\$1,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$100.00	\$5,000.00	\$5,000.00
613	SAFETY SUPPLIES	\$60,000.00	\$40,000.00	\$40,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$4,000.00	\$4,000.00
622	ELECTRICITY	\$5,000.00	\$6,000.00	\$6,000.00
623	BOTTLED GAS	\$500.00	\$500.00	\$500.00
626	GASOLINE/DIESEL FUEL	\$160,000.00	\$200,000.00	\$200,000.00
630	FOOD	\$600.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$1,000.00	\$1,000.00
640	BOOKS AND PERIODICALS	\$600.00	\$500.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$30,000.00	\$20,000.00	\$20,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,000.00	\$2,000.00	\$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$84,000.00	\$100,000.00	\$0.00
673	ROAD MATERIAL	\$162,000.00	\$100,000.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$19,000.00	\$40,000.00	\$40,000.00
731	ROADS	\$226,325.00	\$259,772.75	\$169,514.91
739	OTHER STRUCTURES	\$5,000.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$28,011.97	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$200.00
864	OTHER DEBT INTEREST	\$100.00	\$0.00	\$0.00
890	OTHER	\$104,374.47	\$0.00	\$0.00
	TOTALS	\$3,521,524.36	\$3,888,311.94	\$3,671,791.83
	SALARY EXPENSES	\$2,441,999.16	\$2,924,499.19	\$2,998,236.92
	OPERATING EXPENSES	\$1,079,525.20	\$963,812.75	\$673,554.91

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$12,158.00	\$12,158.00	\$12,158.00
115	LONGEVITY PAY	\$286.84	\$301.32	\$301.32
211	HEALTH INSURANCE	\$814.00	\$968.96	\$968.96
212	LIFE INSURANCE	\$6.00	\$6.28	\$6.28
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$953.00	\$953.14	\$953.14
230	RETIREMENT CONTRIBUTIONS	\$1,196.00	\$1,239.70	\$1,239.70
250	UNEMPLOYMENT COMPENSATION	\$63.00	\$62.30	\$62.30
	TOTALS	\$15,476.84	\$15,689.70	\$15,689.70
	SALARY EXPENSES	\$15,476.84	\$15,689.70	\$15,689.70
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.4 DRAIN IMPRV PRJ

1200-431-00-124-036

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$973,843.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$116,592.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$756.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$74,498.99	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$96,897.38	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$4,869.22	\$0.00
890	OTHER	\$200,000.00	\$0.00	\$200,000.00
	TOTALS	\$200,000.00	\$1,267,456.58	\$200,000.00
	SALARY EXPENSES	\$0.00	\$1,267,456.58	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$200,000.00

BORDER COLONIA ACCESS PRG

1200-431-00-125-028

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	\$66,940.00	\$66,940.00	\$66,940.00
113	PERMANENT FULL-TIME EMPLOYEES	\$113,445.00	\$113,445.00	\$113,445.00
115	LONGEVITY PAY	\$1,320.00	\$1,500.00	\$1,500.00
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)	\$13,901.00	\$13,914.20	\$13,914.20
230	RETIREMENT CONTRIBUTIONS	\$17,444.00	\$18,097.56	\$18,097.56
250	UNEMPLOYMENT COMPENSATION	\$909.00	\$909.43	\$909.43
532	MOBILE PHONE	\$650.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$500.00	\$400.00	\$400.00
584	REGISTRATION FEES	\$350.00	\$300.00	\$300.00
601	OFFICE SUPPLIES	\$1,000.00	\$1,500.00	\$1,500.00
619	OTHER MISCELLANEOUS SUPPLIES	\$100.00	\$300.00	\$300.00
890	OTHER	\$1,900.00	\$900.00	\$900.00
	TOTALS	\$232,967.00	\$235,470.19	\$235,470.19
	SALARY EXPENSES	\$228,467.00	\$231,570.19	\$231,570.19
	OPERATING EXPENSES	\$4,500.00	\$3,900.00	\$3,900.00

CO WIDE ADM
1200-431-00-125-030

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$63,010.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$1,020.00	\$0.00	\$0.00
117	SUPPLEMENTAL PAY	\$53,408.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$4,724.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$35.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$8,984.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$11,274.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$587.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,039.59	\$0.00	\$1,039.59
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$0.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$0.00	\$1,500.00
584	REGISTRATION FEES	\$500.00	\$0.00	\$500.00
890	OTHER	\$24,191.01	\$0.00	\$24,191.01
899	CONTINGENCY	\$453,250.83	\$0.00	\$453,250.83
	TOTALS	\$624,023.43	\$0.00	\$480,981.43
	SALARY EXPENSES	\$143,042.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$480,981.43	\$0.00	\$480,981.43

PLANNING & ENG
1200-431-00-210-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
117	SUPPLEMENTAL PAY	\$0.00	\$53,408.00	\$53,408.00
211	HEALTH INSURANCE	\$0.00	\$1,299.17	\$1,299.17
212	LIFE INSURANCE	\$0.00	\$8.42	\$8.42
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$4,085.71	\$4,085.71
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$5,314.10	\$5,314.10
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$267.04	\$267.04
	TOTALS	\$0.00	\$64,382.44	\$64,382.44
	SALARY EXPENSES	\$0.00	\$64,382.44	\$64,382.44
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

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	\$590,344.00	\$35,157.00	\$35,157.00
115	LONGEVITY PAY	\$3,600.00	\$1,020.00	\$1,020.00
211	HEALTH INSURANCE	\$39,600.00	\$8,328.00	\$8,328.00
212	LIFE INSURANCE	\$297.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$52,120.00	\$9,450.58	\$9,450.58
230	RETIREMENT CONTRIBUTIONS	\$65,404.00	\$12,291.93	\$12,291.93
250	UNEMPLOYMENT COMPENSATION	\$3,406.00	\$617.69	\$617.69
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$1,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,500.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$7,000.00	\$0.00	\$0.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	\$7,000.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$250.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$2,500.00	\$0.00	\$0.00
532	MOBILE PHONE	\$3,000.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$0.00	\$0.00
540	ADVERTISING	\$2,000.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,000.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$3,000.00	\$0.00	\$0.00
585	NON-EMPLOYEE TRAVEL	\$500.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$3,500.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$500.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$500.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$19,119.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$1,000.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$5,000.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,500.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$4,000.00	\$0.00	\$0.00
890	OTHER	\$2,000.00	\$0.00	\$0.00
	TOTALS	\$919,500.00	\$154,279.20	\$154,279.20
	SALARY EXPENSES	\$842,131.00	\$154,279.20	\$154,279.20
	OPERATING EXPENSES	\$77,369.00	\$0.00	\$0.00

TRF OUT-NOTES PAYABLE

1200-491-01-000-401

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
891	INTERFUND TRANSFERS OUT	\$379,255.86	\$0.00	\$379,255.86
	TOTALS	\$379,255.86	\$0.00	\$379,255.86
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$379,255.86	\$0.00	\$379,255.86

DA LEOSE
1220-412-00-080-004

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,675.77	\$0.00	\$0.00
584	REGISTRATION FEES	\$4,952.32	\$0.00	\$0.00
	TOTALS	\$7,628.09	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,628.09	\$0.00	\$0.00

SHERIFF LEOSE
1220-421-00-280-004

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,642.99	\$0.00	\$0.00
584	REGISTRATION FEES	\$1,066.07	\$0.00	\$0.00
	TOTALS	\$4,709.06	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,709.06	\$0.00	\$0.00

CONSTABLE PCT.1 LEOSE

1220-421-00-291-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,556.70	\$0.00	\$0.00
	TOTALS	\$1,556.70	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,556.70	\$0.00	\$0.00

CONSTABLE PCT.2 LEOSE

1220-421-00-292-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,180.21	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,328.79	\$0.00	\$0.00
584	REGISTRATION FEES	\$672.21	\$0.00	\$0.00
	TOTALS	\$5,181.21	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,181.21	\$0.00	\$0.00

CONSTABLE PCT.3 LEOSE

1220-421-00-293-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$677.08	\$0.00	\$0.00
584	REGISTRATION FEES	\$0.30	\$0.00	\$0.00
	TOTALS	\$677.38	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$677.38	\$0.00	\$0.00

CONSTABLE PCT.4 LEOSE

1220-421-00-294-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
584	REGISTRATION FEES	\$16.05	\$0.00	\$0.00
	TOTALS	\$16.05	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$16.05	\$0.00	\$0.00

CONSTABLE PCT.5 LEOSE

1220-421-00-295-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,823.42	\$0.00	\$0.00
584	REGISTRATION FEES	\$504.40	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$100.00	\$0.00	\$0.00
	TOTALS	\$2,427.82	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,427.82	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$125,813.00	\$155,494.00	\$0.00
114	PERMANENT PART-TIME EMPLOYEES	\$31,440.00	\$0.00	\$0.00
115	LONGEVITY PAY	\$660.00	\$780.00	\$0.00
118	AUTO ALLOWANCE	\$3,600.00	\$3,600.00	\$0.00
122	TEMPORARY PART-TIME EMPLOYEES	\$50,000.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$8,100.00	\$12,492.00	\$0.00
212	LIFE INSURANCE	\$61.00	\$81.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,355.74	\$12,230.36	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$12,487.01	\$15,907.46	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$807.57	\$799.37	\$0.00
342	INFORMATION AND CREDIT SERVICES	\$3,000.00	\$0.00	\$0.00
346	HAULING SERVICES	\$500.00	\$0.00	\$0.00
421	DISPOSAL	\$50.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$3,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,000.00	\$0.00	\$0.00
521	BUILDING INSURANCE	\$600.00	\$0.00	\$0.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	\$1,500.00	\$0.00	\$0.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$0.00	\$0.00
524	GENERAL INSURANCE	\$800.00	\$0.00	\$0.00
532	MOBILE PHONE	\$6,000.00	\$0.00	\$0.00
534	INTERNET	\$3,000.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$5,000.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$1,000.00	\$0.00	\$0.00
630	FOOD	\$300.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$500.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$500.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$500.00	\$0.00	\$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$1,000.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$1,000.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$1,500.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$500.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$0.00	\$0.00
	TOTALS	\$283,074.32	\$201,384.19	\$0.00
	SALARY EXPENSES	\$245,324.32	\$201,384.19	\$0.00
	OPERATING EXPENSES	\$37,750.00	\$0.00	\$0.00

DA INVESTIGATION HB65

1223-412-00-080-007

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$295,754.00	\$307,838.00	\$0.00
114	PERMANENT PART-TIME EMPLOYEES	\$0.00	\$23,157.00	\$0.00
115	LONGEVITY PAY	\$0.00	\$95.63	\$0.00
211	HEALTH INSURANCE	\$24,797.52	\$31,409.88	\$0.00
212	LIFE INSURANCE	\$185.98	\$203.67	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,625.18	\$25,328.43	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$28,392.38	\$32,943.52	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$1,478.77	\$1,655.45	\$0.00
336	COMPUTER SERVICES	\$2,300.00	\$0.00	\$0.00
346	HAULING SERVICES	\$1,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,200.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$1,500.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$1,914.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$1,100.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$5,000.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$20,594.00	\$0.00	\$0.00
747	SOFTWARE	\$20,900.00	\$0.00	\$0.00
812	SOFTWARE LICENSE RENEWALS	\$3,023.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$100,000.00	\$0.00	\$0.00
841	AID TO GOVERNMENT AGENCIES	\$1,000.00	\$0.00	\$0.00
890	OTHER	\$50,000.00	\$0.00	\$0.00
	TOTALS	\$586,264.83	\$422,631.59	\$0.00
	SALARY EXPENSES	\$373,233.83	\$422,631.59	\$0.00
	OPERATING EXPENSES	\$213,031.00	\$0.00	\$0.00

SHRF INVESTIG HB65

1227-421-00-280-005

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$43,284.00	\$38,411.00	\$38,411.00
115	LONGEVITY PAY	\$540.00	\$720.00	\$720.00
211	HEALTH INSURANCE	\$3,600.00	\$4,164.00	\$4,164.00
212	LIFE INSURANCE	\$27.00	\$27.00	\$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$3,353.00	\$2,993.52	\$2,993.52
230	RETIREMENT CONTRIBUTIONS	\$4,207.00	\$3,893.53	\$3,893.53
250	UNEMPLOYMENT COMPENSATION	\$219.00	\$195.66	\$195.66
350	OTHER CONTRACTED SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
540	ADVERTISING	\$0.00	\$3,000.00	\$3,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,646.02	\$1,500.00	\$1,500.00
831	COURT COSTS & INVESTIGATION	\$12,000.00	\$7,000.00	\$7,000.00
	TOTALS	\$70,876.02	\$63,904.71	\$63,904.71
	SALARY EXPENSES	\$55,230.00	\$50,404.71	\$50,404.71
	OPERATING EXPENSES	\$15,646.02	\$13,500.00	\$13,500.00

SHRF FED SHARING-US TREASURY

1228-421-00-280-006

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
320	PROFESSIONAL SERVICES	\$50,000.00	\$5,000.00	\$5,000.00
336	COMPUTER SERVICES	\$0.00	\$5,000.00	\$5,000.00
532	MOBILE PHONE	\$5,000.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$23,000.00	\$23,000.00	\$23,000.00
601	OFFICE SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
611	POLICE & CAMERA SUPPLIES	\$20,000.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
665	MINOR COMPUTER EQUIPMENT	\$10,000.00	\$20,000.00	\$20,000.00
745	COMPUTER EQUIPMENT	\$20,000.00	\$10,000.00	\$10,000.00
747	SOFTWARE	\$30,000.00	\$20,000.00	\$20,000.00
748	OTHER EQUIPMENT	\$60,000.00	\$130,000.00	\$130,000.00
	TOTALS	\$233,000.00	\$233,000.00	\$233,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$233,000.00	\$233,000.00	\$233,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
532	MOBILE PHONE	\$50,000.00	\$50,000.00	\$50,000.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$5,000.00	\$5,000.00	\$5,000.00
601	OFFICE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$5,000.00	\$5,000.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
665	MINOR COMPUTER EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$0.00	\$7,500.00	\$7,500.00
745	COMPUTER EQUIPMENT	\$10,000.00	\$10,000.00	\$10,000.00
747	SOFTWARE	\$20,000.00	\$20,000.00	\$20,000.00
748	OTHER EQUIPMENT	\$80,159.24	\$74,500.00	\$74,500.00
	TOTALS	\$192,159.24	\$200,000.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$192,159.24	\$200,000.00	\$200,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$35,254.00	\$35,254.00	\$35,254.00
118	AUTO ALLOWANCE	\$4,800.00	\$4,800.00	\$4,800.00
211	HEALTH INSURANCE	\$3,833.00	\$4,415.09	\$4,415.09
212	LIFE INSURANCE	\$29.00	\$28.63	\$28.63
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$3,064.00	\$3,064.13	\$3,064.13
230	RETIREMENT CONTRIBUTIONS	\$3,845.00	\$3,985.37	\$3,985.37
250	UNEMPLOYMENT COMPENSATION	\$200.00	\$200.27	\$200.27
320	PROFESSIONAL SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
341	DATA PROCESSING	\$429,550.00	\$429,550.00	\$429,550.00
350	OTHER CONTRACTED SERVICES	\$30,000.00	\$30,000.00	\$30,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$5,000.00	\$5,000.00	\$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$20,000.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$35,000.00	\$35,000.00	\$35,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$9,500.00	\$9,500.00	\$9,500.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
780	CAPITAL LEASES	\$0.00	\$19,000.00	\$19,000.00
	TOTALS	\$598,575.00	\$599,297.49	\$599,297.49
	SALARY EXPENSES	\$51,025.00	\$51,747.49	\$51,747.49
	OPERATING EXPENSES	\$547,550.00	\$547,550.00	\$547,550.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
350	OTHER CONTRACTED SERVICES	\$279,204.35	\$270,828.22	\$245,016.77
	TOTALS	\$279,204.35	\$270,828.22	\$245,016.77
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$279,204.35	\$270,828.22	\$245,016.77

COUNTY RECORDS MGMT

1238-415-40-180-004

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$46,747.00	\$46,747.00	\$46,747.00
115	LONGEVITY PAY	\$600.00	\$660.00	\$660.00
211	HEALTH INSURANCE	\$3,600.00	\$4,164.00	\$4,164.00
212	LIFE INSURANCE	\$27.00	\$27.00	\$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$3,622.00	\$3,626.64	\$3,626.64
230	RETIREMENT CONTRIBUTIONS	\$4,545.00	\$4,717.00	\$4,717.00
250	UNEMPLOYMENT COMPENSATION	\$237.00	\$237.04	\$237.04
890	OTHER	\$37,622.00	\$37,622.00	\$11,810.55
	TOTALS	\$97,000.00	\$97,800.67	\$71,989.22
	SALARY EXPENSES	\$59,378.00	\$60,178.67	\$60,178.67
	OPERATING EXPENSES	\$37,622.00	\$37,622.00	\$11,810.55

COURT REPORTER
1239-412-00-115-043

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	\$165,000.00	\$0.00	\$165,000.00
831	COURT COSTS & INVESTIGATION	\$93,000.00	\$0.00	\$93,000.00
	TOTALS	\$258,000.00	\$0.00	\$258,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$258,000.00	\$0.00	\$258,000.00

COURTHOUSE SECURITY

1241-421-23-115-044

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$602,487.00	\$599,510.00	\$599,510.00
115	LONGEVITY PAY	\$6,180.00	\$6,420.00	\$6,420.00
117	SUPPLEMENTAL PAY	\$9,600.00	\$7,800.00	\$7,800.00
211	HEALTH INSURANCE	\$54,000.00	\$62,460.00	\$62,460.00
212	LIFE INSURANCE	\$405.00	\$405.00	\$405.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$47,298.00	\$46,950.35	\$46,950.35
230	RETIREMENT CONTRIBUTIONS	\$59,352.00	\$61,066.14	\$61,066.14
250	UNEMPLOYMENT COMPENSATION	\$3,091.00	\$3,068.65	\$3,068.65
	TOTALS	\$782,413.00	\$787,680.13	\$787,680.13
	SALARY EXPENSES	\$782,413.00	\$787,680.13	\$787,680.13
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$10,000.00	\$10,000.00	\$10,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$35,000.00	\$35,000.00	\$35,000.00
534	INTERNET	\$25,000.00	\$25,000.00	\$25,000.00
661	MINOR OFFICE EQUIPMENT	\$14,000.00	\$14,000.00	\$14,000.00
664	OTHER MINOR EQUIPMENT	\$16,000.00	\$16,000.00	\$16,000.00
665	MINOR COMPUTER EQUIPMENT	\$30,000.00	\$30,000.00	\$30,000.00
667	MINOR SOFTWARE	\$17,000.00	\$17,000.00	\$17,000.00
743	OFFICE EQUIPMENT	\$35,000.00	\$35,000.00	\$35,000.00
745	COMPUTER EQUIPMENT	\$50,000.00	\$50,000.00	\$50,000.00
747	SOFTWARE	\$45,000.00	\$45,000.00	\$45,000.00
	TOTALS	\$277,000.00	\$277,000.00	\$277,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$277,000.00	\$277,000.00	\$277,000.00

CCL#3 - PROBATE COURT

1243-412-00-023-002

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$1,000.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,500.00	\$3,500.00	\$3,500.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$2,800.00	\$2,800.00	\$2,800.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,000.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$15,700.00	\$15,700.00	\$15,700.00
890	OTHER	\$8,500.00	\$7,375.00	\$7,375.00
	TOTALS	\$37,500.00	\$36,375.00	\$36,375.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$37,500.00	\$36,375.00	\$36,375.00

TAX OFF
1246-415-15-140-003

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
336	COMPUTER SERVICES	\$45,500.00	\$10,000.00	\$10,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$6,500.00	\$6,500.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,150.00	\$2,000.00	\$1,308.46
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$30,000.00	\$40,000.00	\$0.00
550	PRINTING AND BINDING	\$6,250.00	\$10,000.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$718.67	\$15,000.00	\$0.00
584	REGISTRATION FEES	\$5,000.00	\$5,000.00	\$0.00
601	OFFICE SUPPLIES	\$0.00	\$25,000.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$5,000.00	\$2,000.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$22,000.00	\$25,000.00	\$25,000.00
743	OFFICE EQUIPMENT	\$0.00	\$20,000.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$15,000.00	\$0.00
747	SOFTWARE	\$22,000.00	\$14,798.92	\$0.00
	TOTALS	\$146,618.67	\$190,298.92	\$36,308.46
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$146,618.67	\$190,298.92	\$36,308.46

LAW LIBRARY
1247-412-50-100-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$68,157.00	\$68,157.00	\$68,157.00
114	PERMANENT PART-TIME EMPLOYEES	\$34,974.00	\$34,974.00	\$34,974.00
115	LONGEVITY PAY	\$1,140.00	\$1,200.00	\$1,200.00
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)	\$7,977.00	\$7,981.32	\$7,981.32
230	RETIREMENT CONTRIBUTIONS	\$10,011.00	\$10,380.93	\$10,380.93
250	UNEMPLOYMENT COMPENSATION	\$520.00	\$521.66	\$521.66
342	INFORMATION AND CREDIT SERVICES	\$90,000.00	\$90,000.00	\$90,000.00
350	OTHER CONTRACTED SERVICES	\$3,000.00	\$2,000.00	\$2,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$300.00	\$250.00	\$250.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$250.00	\$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,000.00	\$2,000.00	\$2,000.00
452	BUILDING ADDITIONS & RENOVATIONS	\$500.00	\$250.00	\$250.00
524	GENERAL INSURANCE	\$300.00	\$250.00	\$250.00
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$750.00	\$600.00	\$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$300.00	\$250.00	\$250.00
540	ADVERTISING	\$100.00	\$100.00	\$100.00
550	PRINTING AND BINDING	\$2,000.00	\$1,500.00	\$1,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$3,000.00	\$2,500.00	\$2,500.00
604	DRUGS AND MEDICINES	\$50.00	\$50.00	\$50.00
607	CLEANING AND SANITATION SUPPLIES	\$50.00	\$50.00	\$50.00
631	BOTTLED WATER	\$100.00	\$100.00	\$100.00
640	BOOKS AND PERIODICALS	\$150,000.00	\$150,000.00	\$150,000.00
661	MINOR OFFICE EQUIPMENT	\$2,000.00	\$1,500.00	\$1,500.00
664	OTHER MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
665	MINOR COMPUTER EQUIPMENT	\$500.00	\$500.00	\$500.00
667	MINOR SOFTWARE	\$500.00	\$500.00	\$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$1,500.00	\$1,000.00	\$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$500.00	\$500.00	\$500.00
720	BUILDINGS	\$500.00	\$500.00	\$500.00
743	OFFICE EQUIPMENT	\$2,000.00	\$1,500.00	\$1,500.00
745	COMPUTER EQUIPMENT	\$4,050.00	\$3,000.00	\$3,000.00
748	OTHER EQUIPMENT	\$1,050.00	\$1,050.00	\$1,050.00
780	CAPITAL LEASES	\$2,500.00	\$2,500.00	\$2,500.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
890	OTHER	\$1,000.00	\$500.00	\$500.00
899	CONTINGENCY	\$500.00	\$500.00	\$500.00
	TOTALS	\$408,860.00	\$404,137.91	\$404,137.91
	SALARY EXPENSES	\$133,660.00	\$135,787.91	\$135,787.91
	OPERATING EXPENSES	\$275,200.00	\$268,350.00	\$268,350.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$832,473.00	\$432,541.00	\$0.00
115	LONGEVITY PAY	\$8,968.30	\$7,165.80	\$0.00
117	SUPPLEMENTAL PAY	\$900.00	\$600.00	\$0.00
211	HEALTH INSURANCE	\$65,374.00	\$38,009.41	\$0.00
212	LIFE INSURANCE	\$492.00	\$246.46	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$64,191.00	\$33,683.47	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$80,251.00	\$43,810.53	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$4,227.00	\$2,201.53	\$0.00
	TOTALS	\$1,056,876.30	\$558,258.19	\$0.00
	SALARY EXPENSES	\$1,056,876.30	\$558,258.19	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,477,575.00	\$1,529,850.00	\$1,529,850.00
115	LONGEVITY PAY	\$6,700.00	\$8,910.74	\$8,910.74
211	HEALTH INSURANCE	\$110,000.00	\$172,268.84	\$172,268.84
212	LIFE INSURANCE	\$1,517.00	\$1,117.02	\$1,117.02
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$113,035.00	\$117,715.20	\$117,715.20
230	RETIREMENT CONTRIBUTIONS	\$133,278.00	\$153,106.69	\$153,106.69
250	UNEMPLOYMENT COMPENSATION	\$7,388.00	\$7,693.80	\$7,693.80
260	WORKERS COMPENSATION	\$5,000.00	\$0.00	\$0.00
331	PHYSICIANS SERVICES	\$50,000.00	\$0.00	\$0.00
332	HOSPITAL SERVICES	\$15,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$2,000.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$250.00	\$0.00	\$0.00
350	OTHER CONTRACTED SERVICES	\$1,000.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$16,000.00	\$0.00	\$0.00
421	DISPOSAL	\$500.00	\$0.00	\$0.00
424	LAWN CARE	\$2,000.00	\$0.00	\$0.00
425	PEST CONTROL	\$1,500.00	\$0.00	\$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$50,000.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$10,000.00	\$0.00	\$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	\$5,000.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$500.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$200.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$10,000.00	\$0.00	\$0.00
532	MOBILE PHONE	\$1,000.00	\$0.00	\$0.00
534	INTERNET	\$1,750.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$0.00	\$0.00
540	ADVERTISING	\$500.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$20,000.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$6,000.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$10,000.00	\$0.00	\$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$40,000.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$15,000.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$18,000.00	\$0.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$2,000.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$500.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$1,000.00	\$0.00	\$0.00
619	OTHER MISCELLANEOUS SUPPLIES	\$1,000.00	\$0.00	\$0.00
622	ELECTRICITY	\$100,000.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$12,000.00	\$0.00	\$0.00
630	FOOD	\$100,000.00	\$0.00	\$0.00
631	BOTTLED WATER	\$100.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$500.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$2,500.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$5,000.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$2,000.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	\$15,000.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$4,000.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$3,000.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$10,000.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$4,500.00	\$0.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$0.00	\$0.00
890	OTHER	\$500.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
	TOTALS	\$2,402,293.00	\$1,990,662.30	\$1,990,662.30
	SALARY EXPENSES	\$1,854,493.00	\$1,990,662.30	\$1,990,662.30
	OPERATING EXPENSES	\$547,800.00	\$0.00	\$0.00

NOTES PAYABLE
1401-471-00-000-000

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
862	OTHER DEBT PRINCIPAL	\$421,671.00	\$0.00	\$437,688.57
	TOTALS	\$421,671.00	\$0.00	\$437,688.57
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$421,671.00	\$0.00	\$437,688.57

NOTES PAYABLE
1401-472-00-000-000

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
864	OTHER DEBT INTEREST	\$69,904.00	\$0.00	\$53,886.45
	TOTALS	\$69,904.00	\$0.00	\$53,886.45
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$69,904.00	\$0.00	\$53,886.45

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$1,120,000.00	\$0.00	\$0.00
	TOTALS	\$1,120,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,120,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$58,800.00	\$0.00	\$0.00
	TOTALS	\$58,800.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$58,800.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$0.00
	TOTALS	\$1,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$915,000.00	\$0.00	\$940,000.00
	TOTALS	\$915,000.00	\$0.00	\$940,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$915,000.00	\$0.00	\$940,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$196,809.00	\$0.00	\$162,038.76
	TOTALS	\$196,809.00	\$0.00	\$162,038.76
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$196,809.00	\$0.00	\$162,038.76

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$2,130,000.00	\$0.00	\$2,120,000.00
	TOTALS	\$2,130,000.00	\$0.00	\$2,120,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,130,000.00	\$0.00	\$2,120,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$554,513.00	\$0.00	\$479,962.50
	TOTALS	\$554,513.00	\$0.00	\$479,962.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$554,513.00	\$0.00	\$479,962.50

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$2,705,000.00	\$0.00	\$4,020,000.00
	TOTALS	\$2,705,000.00	\$0.00	\$4,020,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,705,000.00	\$0.00	\$4,020,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$2,530,000.00	\$0.00	\$2,403,562.50
	TOTALS	\$2,530,000.00	\$0.00	\$2,403,562.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,530,000.00	\$0.00	\$2,403,562.50

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$995,000.00	\$0.00	\$1,130,000.00
	TOTALS	\$995,000.00	\$0.00	\$1,130,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$995,000.00	\$0.00	\$1,130,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$1,607,513.00	\$0.00	\$1,567,712.50
	TOTALS	\$1,607,513.00	\$0.00	\$1,567,712.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,607,513.00	\$0.00	\$1,567,712.50

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$200,000.00	\$0.00	\$0.00
	TOTALS	\$200,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$8,000.00	\$0.00	\$0.00
	TOTALS	\$8,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$0.00
	TOTALS	\$1,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$135,000.00	\$0.00	\$145,000.00
	TOTALS	\$135,000.00	\$0.00	\$145,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$135,000.00	\$0.00	\$145,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$1,078,083.00	\$0.00	\$1,072,682.50
	TOTALS	\$1,078,083.00	\$0.00	\$1,072,682.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,078,083.00	\$0.00	\$1,072,682.50

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$980,000.00	\$0.00	\$1,010,000.00
	TOTALS	\$980,000.00	\$0.00	\$1,010,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$980,000.00	\$0.00	\$1,010,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$1,015,494.00	\$0.00	\$986,093.76
	TOTALS	\$1,015,494.00	\$0.00	\$986,093.76
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,015,494.00	\$0.00	\$986,093.76

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$1,310,000.00	\$0.00	\$275,000.00
	TOTALS	\$1,310,000.00	\$0.00	\$275,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,310,000.00	\$0.00	\$275,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$98,100.00	\$0.00	\$65,350.00
	TOTALS	\$98,100.00	\$0.00	\$65,350.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$98,100.00	\$0.00	\$65,350.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2009B&C

1441-471-00-000-000

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
861	BOND PRINCIPAL	\$460,000.00	\$0.00	\$470,000.00
	TOTALS	\$460,000.00	\$0.00	\$470,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$460,000.00	\$0.00	\$470,000.00

CERT OF OBLIG,2009B&C

1441-472-00-000-000

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
863	BOND INTEREST	\$556,136.00	\$0.00	\$542,335.70
	TOTALS	\$556,136.00	\$0.00	\$542,335.70
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$556,136.00	\$0.00	\$542,335.70

CERT OF OBLIG,2009B&C

1441-475-00-000-000

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
865	FISCAL AGENTS' FEES	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

JAIL COMMISSARY
2102-423-21-280-015

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$338,122.00	\$340,648.00	\$340,648.00
115	LONGEVITY PAY	\$1,020.00	\$1,800.00	\$1,800.00
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)	\$25,943.00	\$26,197.27	\$26,197.27
230	RETIREMENT CONTRIBUTIONS	\$32,559.00	\$34,073.58	\$34,073.58
250	UNEMPLOYMENT COMPENSATION	\$1,695.00	\$1,712.24	\$1,712.24
	TOTALS	\$439,236.00	\$450,532.09	\$450,532.09
	SALARY EXPENSES	\$439,236.00	\$450,532.09	\$450,532.09
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
820	JUDGEMENTS AND DAMAGES	\$11,732,842.00	\$0.00	\$11,553,923.00
	TOTALS	\$11,732,842.00	\$0.00	\$11,553,923.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$11,732,842.00	\$0.00	\$11,553,923.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
820	JUDGEMENTS AND DAMAGES	\$1,300,000.00	\$0.00	\$320,115.00
	TOTALS	\$1,300,000.00	\$0.00	\$320,115.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,300,000.00	\$0.00	\$320,115.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
820	JUDGEMENTS AND DAMAGES	\$200,000.00	\$0.00	\$138,490.00
	TOTALS	\$200,000.00	\$0.00	\$138,490.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$0.00	\$138,490.00

HEALTH BENEFITS-HS

2201-415-00-115-006

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
820	JUDGEMENTS AND DAMAGES	\$2,100,000.00	\$0.00	\$2,520,542.00
	TOTALS	\$2,100,000.00	\$0.00	\$2,520,542.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,100,000.00	\$0.00	\$2,520,542.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
820	JUDGEMENTS AND DAMAGES	\$2,000.00	\$0.00	\$0.00
	TOTALS	\$2,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
820	JUDGEMENTS AND DAMAGES	\$1,250,000.00	\$0.00	\$474,250.00
	TOTALS	\$1,250,000.00	\$0.00	\$474,250.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,250,000.00	\$0.00	\$474,250.00

HEALTH BENEFITS ADM

2201-415-00-115-009

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$201,387.00	\$251,874.00	\$251,874.00
115	LONGEVITY PAY	\$1,860.00	\$2,820.00	\$2,820.00
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)	\$15,549.00	\$19,484.09	\$19,484.09
230	RETIREMENT CONTRIBUTIONS	\$19,511.00	\$25,342.05	\$25,342.05
250	UNEMPLOYMENT COMPENSATION	\$1,016.00	\$1,273.47	\$1,273.47
311	MANAGEMENT CONSULTING SERVICES	\$0.00	\$24,301.25	\$24,301.25
339	OTHER PROFESSIONAL SERVICES	\$106,000.00	\$74,030.00	\$74,030.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$375.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$2,400.40	\$2,400.40
531	TELEPHONE AND TELEGRAPH	\$0.00	\$150.00	\$150.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$375.00	\$375.00
550	PRINTING AND BINDING	\$0.00	\$700.00	\$700.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$800.00	\$800.00
584	REGISTRATION FEES	\$700.00	\$550.00	\$550.00
601	OFFICE SUPPLIES	\$325.00	\$325.00	\$325.00
661	MINOR OFFICE EQUIPMENT	\$300.00	\$300.00	\$300.00
667	MINOR SOFTWARE	\$0.00	\$800.00	\$800.00
743	OFFICE EQUIPMENT	\$0.00	\$2,200.00	\$2,200.00
745	COMPUTER EQUIPMENT	\$0.00	\$1,500.00	\$1,500.00
780	CAPITAL LEASES	\$0.00	\$3,233.15	\$3,233.15
	TOTALS	\$365,158.00	\$437,604.41	\$437,604.41
	SALARY EXPENSES	\$257,458.00	\$325,939.61	\$325,939.61
	OPERATING EXPENSES	\$107,700.00	\$111,664.80	\$111,664.80

HEALTH BENEFITS TPA&STP LOSS

2201-415-00-115-010

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
350	OTHER CONTRACTED SERVICES	\$1,500,000.00	\$0.00	\$1,500,000.00
524	GENERAL INSURANCE	\$1,600,000.00	\$0.00	\$1,600,000.00
	TOTALS	\$3,100,000.00	\$0.00	\$3,100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,100,000.00	\$0.00	\$3,100,000.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
331	PHYSICIANS SERVICES	\$310,161.92	\$310,161.92	\$310,161.92
333	LEGAL SERVICES	\$60,000.00	\$60,000.00	\$60,000.00
820	JUDGEMENTS AND DAMAGES	\$500,000.00	\$261,852.50	\$261,852.50
	TOTALS	\$870,161.92	\$632,014.42	\$632,014.42
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$870,161.92	\$632,014.42	\$632,014.42

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
333	LEGAL SERVICES	\$1,700.00	\$1,700.00	\$1,700.00
	TOTALS	\$1,700.00	\$1,700.00	\$1,700.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,700.00	\$1,700.00	\$1,700.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
333	LEGAL SERVICES	\$10,700.00	\$10,200.00	\$10,200.00
	TOTALS	\$10,700.00	\$10,200.00	\$10,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,700.00	\$10,200.00	\$10,200.00

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

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
331	PHYSICIANS SERVICES	\$220,000.00	\$220,000.00	\$220,000.00
333	LEGAL SERVICES	\$10,000.00	\$10,000.00	\$10,000.00
820	JUDGEMENTS AND DAMAGES	\$20,000.00	\$20,000.00	\$20,000.00
	TOTALS	\$250,000.00	\$250,000.00	\$250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$250,000.00	\$250,000.00	\$250,000.00

WORKERS COMP DIVISION

2202-419-50-115-065

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$214,914.00	\$191,615.00	\$191,615.00
115	LONGEVITY PAY	\$1,440.00	\$1,620.00	\$1,620.00
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)	\$16,551.00	\$14,782.48	\$14,782.48
230	RETIREMENT CONTRIBUTIONS	\$20,770.00	\$19,226.88	\$19,226.88
250	UNEMPLOYMENT COMPENSATION	\$1,082.00	\$966.18	\$966.18
311	MANAGEMENT CONSULTING SERVICES	\$20,000.00	\$20,000.00	\$20,000.00
339	OTHER PROFESSIONAL SERVICES	\$85,000.00	\$76,500.00	\$76,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,300.00	\$2,191.00	\$2,191.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$6,158.62	\$6,158.62
531	TELEPHONE AND TELEGRAPH	\$0.00	\$800.00	\$800.00
532	MOBILE PHONE	\$0.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$500.00	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$15,000.00	\$8,700.00	\$8,700.00
584	REGISTRATION FEES	\$8,000.00	\$7,425.00	\$7,425.00
601	OFFICE SUPPLIES	\$5,066.08	\$3,848.31	\$3,848.31
626	GASOLINE/DIESEL FUEL	\$0.00	\$2,175.03	\$2,175.03
631	BOTTLED WATER	\$0.00	\$491.55	\$491.55
661	MINOR OFFICE EQUIPMENT	\$8,000.00	\$8,000.00	\$8,000.00
667	MINOR SOFTWARE	\$0.00	\$2,000.00	\$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$700.00	\$700.00
745	COMPUTER EQUIPMENT	\$0.00	\$10,000.00	\$10,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$60.00	\$60.00
	TOTALS	\$423,758.08	\$401,715.05	\$401,715.05
	SALARY EXPENSES	\$272,892.00	\$249,165.54	\$249,165.54
	OPERATING EXPENSES	\$150,866.08	\$152,549.51	\$152,549.51

CLAIMS SERVICING
2202-419-50-115-066

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Proposed Budget
350	OTHER CONTRACTED SERVICES	\$300,000.00	\$300,000.00	\$300,000.00
524	GENERAL INSURANCE	\$350,000.00	\$350,000.00	\$350,000.00
	TOTALS	\$650,000.00	\$650,000.00	\$650,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$650,000.00	\$650,000.00	\$650,000.00