

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$9,300.00	\$7,500.00	\$7,500.00
113	Full-time employees - Permanent	\$205,415.00	\$205,415.00	\$205,415.00
116	Interpreter pay	\$0.00	\$0.00	\$0.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$16,838.79	\$16,900.00	\$16,900.00
230	Retirement contributions	\$17,323.05	\$17,386.01	\$17,386.01
250	Unemployment compensation	\$858.44	\$861.57	\$861.57
260	Workers' compensation	\$6,575.87	\$5,182.78	\$5,182.78
431	Repair and maintenance services-buildings	\$800.00	\$800.00	\$0.00
432	Repair and maintenance services-equipment	\$550.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$3,695.00	\$3,695.00	\$3,695.00
523	Public official insurance	\$1,500.00	\$0.00	\$0.00
529	Surety and notary bonds	\$200.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,500.00	\$1,000.00	\$1,000.00
532	Cellular/mobile phone	\$420.00	\$0.00	\$0.00
534	Internet services	\$325.00	\$325.00	\$325.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$450.00	\$450.00	\$450.00
583	Out-of-county employee travel	\$2,970.00	\$2,970.00	\$2,970.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$960.00	\$600.00	\$600.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$70.00	\$70.00	\$70.00
630	Food	\$1,880.00	\$1,500.00	\$1,500.00
631	Bottled water	\$240.00	\$240.00	\$240.00
640	Books and periodicals	\$2,534.10	\$2,000.00	\$2,000.00
661	Minor office equipment and furniture	\$611.00	\$660.00	\$660.00
664	Minor equipment	\$500.00	\$2,400.00	\$2,400.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$1,915.00	\$0.00	\$0.00
746	Office furniture	\$434.90	\$0.00	\$0.00
747	Software.	\$160.00	\$0.00	\$0.00
748	Other equipment	\$2,393.00	\$0.00	\$0.00
810	Dues and memberships	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$14,519.65	\$14,519.65
	TOTALS	\$309,644.15	\$316,800.00	\$316,000.00
	SALARY EXPENSES	\$280,836.15	\$280,370.35	\$280,370.35
	OPERATING EXPENSES	\$28,808.00	\$36,429.65	\$35,629.65

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$9,300.00	\$7,500.00	\$7,500.00
113	Full-time employees - Permanent	\$190,496.00	\$190,496.00	\$190,496.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$16,156.50	\$16,217.69	\$16,217.69
230	Retirement contributions	\$16,621.12	\$16,684.09	\$16,684.09
250	Unemployment compensation	\$823.67	\$826.78	\$826.78
260	Workers' compensation	\$5,945.23	\$5,188.11	\$5,188.11
343	Laundry and dry cleaning	\$50.00	\$50.00	\$50.00
412	Cable television	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment	\$500.00	\$550.00	\$550.00
442	Rental of equipment and vehicles	\$36.00	\$36.00	\$36.00
452	Building additions and renovations construction	\$100.00	\$100.00	\$0.00
523	Public official insurance	\$1,600.00	\$1,600.00	\$1,600.00
531	Telephone and telegraph	\$500.00	\$500.00	\$500.00
532	Cellular/mobile phone	\$4,000.00	\$4,000.00	\$4,000.00
535	Postage and express mail charges	\$2,200.00	\$2,200.00	\$2,200.00
550	Printing and binding	\$1,700.00	\$1,700.00	\$1,700.00
581	In-county employee travel	\$765.00	\$765.00	\$765.00
583	Out-of-county employee travel	\$6,742.00	\$6,742.00	\$6,742.00
584	Registration fees	\$300.00	\$300.00	\$300.00
601	Office supplies	\$5,300.00	\$5,300.00	\$5,300.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs and medicines	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$385.00	\$385.00	\$385.00
608	Household and institutional supplies	\$500.00	\$500.00	\$500.00
611	Police and camera supplies	\$200.00	\$200.00	\$200.00
630	Food	\$4,600.00	\$3,726.86	\$3,726.86
631	Bottled water	\$600.00	\$600.00	\$600.00
640	Books and periodicals	\$700.00	\$700.00	\$700.00
661	Minor office equipment and furniture	\$1,500.00	\$5,000.00	\$5,000.00
664	Minor equipment	\$2,500.00	\$2,500.00	\$2,500.00
671	Repair and maintenance supplies-buildings	\$501.53	\$501.53	\$501.53
743	Office equipment	\$5,793.33	\$2,600.00	\$2,600.00
745	Computer equipment	\$1,265.14	\$1,265.14	\$1,265.14
746	Office furniture	\$1,000.00	\$1,000.00	\$1,000.00
748	Other equipment	\$1,090.00	\$0.00	\$0.00
810	Dues and memberships	\$200.00	\$200.00	\$200.00
831	Court cost and investigation	\$1,510.00	\$492.50	\$492.50
890	Other	\$0.00	\$1,748.29	\$1,848.29
	TOTALS	\$316,705.52	\$316,000.00	\$316,000.00
	SALARY EXPENSES	\$269,867.52	\$270,037.68	\$270,037.68
	OPERATING EXPENSES	\$46,838.00	\$45,962.32	\$45,962.32

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$9,300.00	\$7,500.00	\$7,500.00
113	Full-time employees - Permanent	\$188,000.00	\$188,000.00	\$188,000.00
115	Longevity pay	\$780.00	\$780.00	\$780.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$16,025.22	\$16,086.42	\$16,086.42
230	Retirement contributions	\$16,486.08	\$16,549.04	\$16,549.04
250	Unemployment compensation	\$816.97	\$820.09	\$820.09
260	Workers' compensation	\$6,284.72	\$5,471.46	\$5,471.46
343	Laundry and dry cleaning	\$150.00	\$150.00	\$150.00
350	Contractual services	\$0.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$1,000.00	\$1,000.00	\$0.00
432	Repair and maintenance services-equipment	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$2,732.00	\$2,690.00	\$2,690.00
523	Public official insurance	\$1,500.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$200.00	\$300.00	\$300.00
531	Telephone and telegraph	\$3,000.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$2,500.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$2,242.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$1,500.00	\$5,000.00	\$5,000.00
584	Registration fees	\$4,000.00	\$3,000.00	\$3,000.00
601	Office supplies	\$3,847.32	\$2,500.00	\$2,500.00
602	Paper supplies	\$300.00	\$500.00	\$500.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$150.00	\$150.00	\$150.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$350.00	\$477.75	\$477.75
640	Books and periodicals	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment and furniture	\$500.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings	\$600.00	\$600.00	\$600.00
743	Office equipment	\$7,697.68	\$4,000.00	\$4,000.00
745	Computer equipment	\$3,000.00	\$3,000.00	\$3,000.00
746	Office furniture	\$2,000.00	\$2,400.00	\$2,400.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$2,000.00	\$3,000.00	\$3,000.00
890	Other	\$4,255.00	\$6,300.25	\$6,300.25
	TOTALS	\$316,741.99	\$317,000.00	\$316,000.00
	SALARY EXPENSES	\$268,217.99	\$268,332.00	\$268,332.00
	OPERATING EXPENSES	\$48,524.00	\$48,668.00	\$47,668.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$9,300.00	\$7,500.00	\$7,500.00
113	Full-time employees - Permanent	\$203,975.00	\$203,975.00	\$203,975.00
115	Longevity pay	\$735.12	\$735.12	\$735.12
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$17,243.88	\$17,305.07	\$17,305.07
230	Retirement contributions	\$17,739.78	\$17,802.74	\$17,802.74
250	Unemployment compensation	\$879.10	\$882.22	\$882.22
260	Workers' compensation	\$6,084.40	\$5,301.54	\$5,301.54
343	Laundry and dry cleaning	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment	\$650.00	\$750.00	\$750.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
523	Public official insurance	\$2,000.00	\$1,800.00	\$1,800.00
529	Surety and notary bonds	\$350.00	\$350.00	\$350.00
531	Telephone and telegraph	\$1,200.00	\$1,200.00	\$1,200.00
534	Internet services	\$550.00	\$550.00	\$550.00
535	Postage and express mail charges	\$2,525.00	\$2,525.00	\$2,525.00
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	\$600.00	\$600.00	\$600.00
601	Office supplies	\$2,200.00	\$2,200.00	\$2,200.00
602	Paper supplies	\$600.00	\$500.00	\$500.00
608	Household and institutional supplies	\$600.00	\$500.00	\$500.00
630	Food	\$4,500.00	\$3,500.00	\$3,500.00
631	Bottled water	\$751.93	\$751.93	\$751.93
640	Books and periodicals	\$1,000.00	\$683.00	\$683.00
661	Minor office equipment and furniture	\$800.00	\$700.00	\$700.00
664	Minor equipment	\$300.00	\$300.00	\$300.00
671	Repair and maintenance supplies-buildings	\$250.00	\$250.00	\$250.00
743	Office equipment	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$2,135.00	\$2,000.00	\$2,000.00
746	Office furniture	\$47.60	\$0.00	\$0.00
748	Other equipment	\$1,365.00	\$1,000.00	\$1,000.00
810	Dues and memberships	\$728.00	\$728.00	\$728.00
831	Court cost and investigation	\$2,247.47	\$2,247.07	\$2,247.07
890	Other	\$0.00	\$1,538.31	\$1,538.31
	TOTALS	\$316,582.28	\$316,000.00	\$316,000.00
	SALARY EXPENSES	\$286,482.28	\$286,626.69	\$286,626.69
	OPERATING EXPENSES	\$30,100.00	\$29,373.31	\$29,373.31

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$9,300.00	\$7,500.00	\$7,500.00
113	Full-time employees - Permanent	\$206,561.00	\$206,561.00	\$206,561.00
115	Longevity pay	\$840.00	\$840.00	\$840.00
116	Interpreter pay	\$4,000.00	\$4,000.00	\$4,000.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$17,296.73	\$17,357.93	\$17,357.93
230	Retirement contributions	\$17,794.15	\$17,857.11	\$17,857.11
250	Unemployment compensation	\$881.79	\$884.91	\$884.91
260	Workers' compensation	\$6,786.05	\$5,902.71	\$5,902.71
343	Laundry and dry cleaning	\$40.00	\$40.00	\$40.00
431	Repair and maintenance services-buildings	\$681.00	\$681.00	\$0.00
432	Repair and maintenance services-equipment	\$827.00	\$827.00	\$827.00
442	Rental of equipment and vehicles	\$40.00	\$40.00	\$40.00
523	Public official insurance	\$2,000.00	\$2,000.00	\$2,000.00
531	Telephone and telegraph	\$1,365.00	\$1,365.00	\$1,365.00
534	Internet services	\$319.00	\$319.00	\$319.00
535	Postage and express mail charges	\$1,930.00	\$1,930.00	\$1,930.00
550	Printing and binding	\$300.00	\$300.00	\$300.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$5,826.60	\$5,826.60	\$5,826.60
584	Registration fees	\$700.00	\$700.00	\$700.00
601	Office supplies	\$1,699.00	\$1,571.57	\$550.29
602	Paper supplies	\$700.00	\$700.00	\$700.00
608	Household and institutional supplies	\$150.00	\$150.00	\$150.00
630	Food	\$1,300.00	\$1,300.00	\$1,300.00
631	Bottled water	\$400.00	\$400.00	\$400.00
640	Books and periodicals	\$300.00	\$300.00	\$300.00
661	Minor office equipment and furniture	\$500.00	\$900.00	\$900.00
664	Minor equipment	\$500.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings	\$379.40	\$379.40	\$379.40
743	Office equipment	\$900.00	\$0.00	\$0.00
745	Computer equipment	\$3,000.00	\$3,000.00	\$3,000.00
810	Dues and memberships	\$600.00	\$600.00	\$600.00
831	Court cost and investigation	\$3,707.00	\$3,707.00	\$3,707.00
890	Other	\$0.00	\$1,637.05	\$1,637.05
	TOTALS	\$316,648.72	\$317,702.28	\$316,000.00
	SALARY EXPENSES	\$287,984.72	\$288,028.66	\$288,028.66
	OPERATING EXPENSES	\$28,664.00	\$29,673.62	\$27,971.34

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$9,300.00	\$7,500.00	\$7,500.00
113	Full-time employees - Permanent	\$195,819.00	\$195,819.00	\$195,819.00
115	Longevity pay	\$420.00	\$420.00	\$420.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
117	Supplemental pay	\$2,400.00	\$2,400.00	\$2,400.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$16,779.44	\$16,840.63	\$16,840.63
230	Retirement contributions	\$17,261.98	\$17,324.94	\$17,324.94
250	Unemployment compensation	\$855.42	\$858.54	\$858.54
260	Workers' compensation	\$6,304.02	\$5,514.65	\$5,514.65
343	Laundry and dry cleaning	\$100.00	\$100.00	\$100.00
431	Repair and maintenance services-buildings	\$5,000.00	\$5,000.00	\$0.00
432	Repair and maintenance services-equipment	\$250.00	\$250.00	\$250.00
442	Rental of equipment and vehicles	\$2,150.00	\$2,150.00	\$2,150.00
523	Public official insurance	\$1,600.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$200.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,500.00	\$1,000.00	\$1,000.00
534	Internet services	\$375.00	\$375.00	\$375.00
535	Postage and express mail charges	\$2,500.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$600.00	\$600.00	\$600.00
583	Out-of-county employee travel	\$4,500.00	\$4,000.00	\$4,000.00
584	Registration fees	\$1,400.00	\$750.00	\$750.00
601	Office supplies	\$1,500.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$1,000.00	\$982.00	\$982.00
605	Clothing and uniforms	\$393.25	\$393.25	\$393.25
607	Cleaning and janitorial supplies	\$100.00	\$100.00	\$100.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$2,200.00	\$2,000.00	\$2,000.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Books and periodicals	\$2,250.00	\$1,250.00	\$1,250.00
661	Minor office equipment and furniture	\$500.00	\$500.00	\$500.00
664	Minor equipment	\$500.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings	\$250.00	\$250.00	\$250.00
743	Office equipment	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$2,500.00	\$1,500.00	\$1,500.00
746	Office furniture	\$3,000.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$230.00	\$230.00	\$230.00
831	Court cost and investigation	\$2,300.00	\$2,300.00	\$2,300.00
890	Other	\$807.75	\$7,466.99	\$7,466.99
	TOTALS	\$319,770.86	\$321,000.00	\$316,000.00
	SALARY EXPENSES	\$279,664.86	\$279,802.76	\$279,802.76
	OPERATING EXPENSES	\$40,106.00	\$41,197.24	\$36,197.24

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$9,300.00	\$7,500.00	\$7,500.00
113	Full-time employees - Permanent	\$204,000.00	\$204,000.00	\$204,000.00
116	Interpreter pay	\$10,900.00	\$10,900.00	\$10,900.00
117	Supplemental pay	\$0.00	\$0.00	\$0.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$17,564.40	\$17,625.60	\$17,625.60
230	Retirement contributions	\$18,069.52	\$18,132.48	\$18,132.48
250	Unemployment compensation	\$895.44	\$898.56	\$898.56
260	Workers' compensation	\$6,220.20	\$5,465.16	\$5,465.16
350	Contractual services	\$11,717.18	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$40.00	\$0.00	\$0.00
529	Surety and notary bonds	\$259.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
534	Internet services	\$240.00	\$240.00	\$240.00
535	Postage and express mail charges	\$1,800.00	\$1,800.00	\$1,800.00
550	Printing and binding	\$310.00	\$310.00	\$310.00
581	In-county employee travel	\$500.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$1,500.00	\$750.00	\$750.00
601	Office supplies	\$1,190.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$1,000.00	\$500.00	\$500.00
605	Clothing and uniforms	\$384.75	\$400.00	\$400.00
608	Household and institutional supplies	\$40.00	\$50.00	\$50.00
630	Food	\$1,835.25	\$2,000.00	\$2,000.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Books and periodicals	\$760.00	\$500.00	\$500.00
664	Minor equipment	\$1,600.00	\$1,000.00	\$1,000.00
743	Office equipment	\$4,968.87	\$0.00	\$0.00
745	Computer equipment	\$5,249.10	\$0.00	\$0.00
746	Office furniture	\$2,480.24	\$0.00	\$0.00
810	Dues and memberships	\$250.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,600.00	\$1,600.00	\$1,600.00
890	Other	\$531.43	\$12,503.20	\$12,503.20
	TOTALS	\$331,430.38	\$316,000.00	\$316,000.00
	SALARY EXPENSES	\$291,474.56	\$291,646.80	\$291,646.80
	OPERATING EXPENSES	\$39,955.82	\$24,353.20	\$24,353.20

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$9,300.00	\$7,500.00	\$7,500.00
113	Full-time employees - Permanent	\$205,912.00	\$205,912.00	\$205,912.00
115	Longevity pay	\$420.00	\$420.00	\$420.00
116	Interpreter pay	\$5,000.00	\$5,000.00	\$5,000.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$17,291.44	\$17,352.65	\$17,352.65
230	Retirement contributions	\$17,788.72	\$17,851.68	\$17,851.68
250	Unemployment compensation	\$881.53	\$884.64	\$884.64
260	Workers' compensation	\$6,229.67	\$5,427.31	\$5,427.31
343	Laundry and dry cleaning	\$150.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$666.00	\$516.00	\$516.00
442	Rental of equipment and vehicles	\$1,600.00	\$1,600.00	\$1,600.00
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	\$2,000.00	\$2,000.00	\$2,000.00
534	Internet services	\$500.00	\$500.00	\$500.00
535	Postage and express mail charges	\$2,550.00	\$2,550.00	\$2,550.00
550	Printing and binding	\$900.00	\$900.00	\$900.00
583	Out-of-county employee travel	\$6,418.32	\$4,000.00	\$4,000.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,450.00	\$1,450.00	\$1,450.00
602	Paper supplies	\$454.81	\$454.81	\$454.81
608	Household and institutional supplies	\$565.00	\$100.00	\$100.00
630	Food	\$2,000.00	\$2,000.00	\$2,000.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Books and periodicals	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment and furniture	\$500.00	\$500.00	\$500.00
664	Minor equipment	\$500.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings	\$250.00	\$250.00	\$250.00
743	Office equipment	\$900.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$2,000.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$250.00	\$283.32	\$283.32
831	Court cost and investigation	\$949.19	\$949.19	\$949.19
890	Other	\$0.00	\$2,323.40	\$2,323.40
	TOTALS	\$316,601.68	\$316,000.00	\$316,000.00
	SALARY EXPENSES	\$287,348.36	\$287,473.28	\$287,473.28
	OPERATING EXPENSES	\$29,253.32	\$28,526.72	\$28,526.72

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$9,300.00	\$7,500.00	\$7,500.00
113	Full-time employees - Permanent	\$203,030.00	\$203,030.00	\$203,030.00
116	Interpreter pay	\$4,000.00	\$4,000.00	\$4,000.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$16,962.34	\$17,023.55	\$17,023.55
230	Retirement contributions	\$17,450.15	\$17,513.11	\$17,513.11
250	Unemployment compensation	\$864.74	\$867.87	\$867.87
260	Workers' compensation	\$6,529.83	\$5,684.95	\$5,684.95
343	Laundry and dry cleaning	\$50.00	\$50.00	\$50.00
431	Repair and maintenance services-buildings	\$5,000.00	\$1,725.00	\$0.00
432	Repair and maintenance services-equipment	\$1,320.00	\$1,320.00	\$1,320.00
442	Rental of equipment and vehicles	\$55.00	\$55.00	\$55.00
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	\$2,056.00	\$2,056.00	\$2,056.00
550	Printing and binding	\$1,631.00	\$1,631.00	\$1,631.00
583	Out-of-county employee travel	\$3,520.00	\$5,000.00	\$5,000.00
584	Registration fees	\$1,650.00	\$1,650.00	\$1,650.00
601	Office supplies	\$2,300.00	\$2,300.00	\$2,300.00
602	Paper supplies	\$770.00	\$500.00	\$500.00
605	Clothing and uniforms	\$500.00	\$0.00	\$0.00
608	Household and institutional supplies	\$275.00	\$275.00	\$275.00
630	Food	\$1,540.00	\$1,540.00	\$1,540.00
631	Bottled water	\$330.00	\$330.00	\$330.00
640	Books and periodicals	\$2,000.00	\$1,500.00	\$1,500.00
663	Small tools	\$200.00	\$0.00	\$0.00
664	Minor equipment	\$605.00	\$3,493.77	\$2,510.94
671	Repair and maintenance supplies-buildings	\$75.00	\$75.00	\$75.00
743	Office equipment	\$3,735.80	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$2,500.00	\$2,500.00
810	Dues and memberships	\$830.00	\$830.00	\$830.00
831	Court cost and investigation	\$1,897.00	\$1,897.00	\$1,897.00
890	Other	\$1,641.99	\$2,642.59	\$2,642.59
	TOTALS	\$319,236.85	\$318,707.83	\$316,000.00
	SALARY EXPENSES	\$282,662.06	\$282,744.47	\$282,744.47
	OPERATING EXPENSES	\$36,574.79	\$35,963.36	\$33,255.53

INDIGENT DEFENSE  
1100-412-00-009-003

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$0.00	\$0.00	\$0.00
113	Full-time employees - Permanent	\$198,613.00	\$198,613.00	\$198,613.00
118	Auto allowance	\$3,600.00	\$3,600.00	\$3,600.00
119	Clothing allowance	\$0.00	\$0.00	\$0.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$15,469.30	\$15,469.29	\$15,469.29
230	Retirement contributions	\$15,914.16	\$15,914.16	\$15,914.16
250	Unemployment compensation	\$788.63	\$788.63	\$788.63
260	Workers' compensation	\$2,123.24	\$1,799.70	\$1,799.70
350	Contractual services	\$2,944.45	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$3,260.00	\$3,260.00	\$3,260.00
452	Building additions and renovations construction	\$30,000.00	\$15,000.00	\$0.00
529	Surety and notary bonds	\$166.00	\$166.00	\$166.00
531	Telephone and telegraph	\$3,456.00	\$3,456.00	\$3,456.00
534	Internet services	\$2,000.00	\$2,000.00	\$2,000.00
535	Postage and express mail charges	\$400.00	\$400.00	\$400.00
550	Printing and binding	\$4,500.00	\$4,500.00	\$4,500.00
581	In-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
583	Out-of-county employee travel	\$6,000.00	\$6,000.00	\$6,000.00
584	Registration fees	\$2,940.00	\$2,940.00	\$2,940.00
601	Office supplies	\$3,695.00	\$3,695.00	\$3,695.00
602	Paper supplies	\$400.00	\$400.00	\$400.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
631	Bottled water	\$300.00	\$300.00	\$300.00
661	Minor office equipment and furniture	\$2,250.00	\$2,250.00	\$2,250.00
745	Computer equipment	\$20,889.55	\$15,000.00	\$15,000.00
747	Software.	\$1,500.00	\$8,000.00	\$8,000.00
748	Other equipment	\$3,200.00	\$12,500.00	\$12,500.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
	TOTALS	\$346,734.33	\$338,376.78	\$323,376.78
	SALARY EXPENSES	\$255,633.33	\$255,309.78	\$255,309.78
	OPERATING EXPENSES	\$91,101.00	\$83,067.00	\$68,067.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$122,534.00	\$126,210.02	\$126,210.02
113	Full-time employees - Permanent	\$194,284.00	\$194,284.00	\$194,284.00
116	Interpreter pay	\$3,300.00	\$3,300.00	\$3,300.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
121	Full-time employees - Temporary	\$8.00	\$8.00	\$8.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$24,902.13	\$25,382.24	\$25,382.24
230	Retirement contributions	\$25,618.27	\$26,112.19	\$26,112.19
250	Unemployment compensation	\$1,269.51	\$1,294.00	\$1,294.00
260	Workers' compensation	\$7,414.02	\$6,351.31	\$6,351.31
431	Repair and maintenance services-buildings	\$329.30	\$329.30	\$0.00
442	Rental of equipment and vehicles	\$0.00	\$100.00	\$100.00
523	Public official insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$960.00	\$960.00	\$960.00
533	Pager services	\$40.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,000.00	\$3,000.00	\$2,001.48
550	Printing and binding	\$850.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$927.00	\$927.00	\$927.00
584	Registration fees	\$200.00	\$200.00	\$200.00
601	Office supplies	\$800.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$400.00	\$800.00	\$800.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$1,018.27	\$927.34	\$927.34
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Books and periodicals	\$825.00	\$0.00	\$0.00
661	Minor office equipment and furniture	\$336.00	\$0.00	\$0.00
664	Minor equipment	\$100.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$593.70	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
831	Court cost and investigation	\$720.00	\$720.00	\$717.42
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$416,254.20	\$422,330.40	\$421,000.00
	SALARY EXPENSES	\$403,854.93	\$410,066.76	\$410,066.76
	OPERATING EXPENSES	\$12,399.27	\$12,263.64	\$10,933.24

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$122,534.00	\$126,210.02	\$126,210.02
113	Full-time employees - Permanent	\$184,485.00	\$184,485.00	\$184,485.00
116	Interpreter pay	\$6,300.00	\$3,000.00	\$3,000.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$24,382.00	\$24,609.67	\$24,609.67
230	Retirement contributions	\$25,083.20	\$25,317.40	\$25,317.40
250	Unemployment compensation	\$1,243.00	\$1,254.61	\$1,254.61
260	Workers' compensation	\$6,844.08	\$5,569.16	\$5,569.16
431	Repair and maintenance services-buildings	\$2,400.00	\$2,500.00	\$0.00
432	Repair and maintenance services-equipment	\$500.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$900.00	\$1,000.00	\$1,000.00
523	Public official insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$0.00	\$150.00	\$150.00
531	Telephone and telegraph	\$400.00	\$750.00	\$750.00
535	Postage and express mail charges	\$2,500.00	\$1,033.12	\$1,033.12
550	Printing and binding	\$1,000.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$2,500.00	\$0.00	\$0.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,500.00	\$0.00	\$0.00
602	Paper supplies	\$500.00	\$1,000.00	\$1,000.00
607	Cleaning and janitorial supplies	\$0.00	\$250.00	\$250.00
608	Household and institutional supplies	\$108.24	\$500.00	\$500.00
630	Food	\$544.76	\$1,500.00	\$1,500.00
631	Bottled water	\$400.00	\$600.00	\$600.00
640	Books and periodicals	\$0.00	\$1,500.00	\$1,500.00
661	Minor office equipment and furniture	\$0.00	\$0.00	\$0.00
664	Minor equipment	\$0.00	\$703.72	\$703.72
743	Office equipment	\$500.00	\$0.00	\$0.00
745	Computer equipment	\$1,500.00	\$0.00	\$0.00
746	Office furniture	\$500.00	\$3,000.00	\$3,000.00
810	Dues and memberships	\$80.00	\$150.00	\$150.00
831	Court cost and investigation	\$2,000.00	\$2,000.00	\$2,000.00
890	Other	\$0.00	\$0.00	\$5,292.31
TOTALS		\$416,229.28	\$418,207.69	\$421,000.00
		SALARY EXPENSES	\$395,396.28	\$397,570.85
		OPERATING EXPENSES	\$20,833.00	\$23,429.15

## CCL#3 PROBATE CRT

1100-412-00-023-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$122,534.00	\$126,210.02	\$126,210.02
113	Full-time employees - Permanent	\$257,740.00	\$257,740.00	\$257,740.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$26,460.00	\$26,460.00	\$26,460.00
212	Life insurance	\$315.00	\$315.00	\$315.00
220	Social security contributions	\$29,963.06	\$30,443.18	\$30,443.18
230	Retirement contributions	\$30,824.75	\$31,318.67	\$31,318.67
250	Unemployment compensation	\$1,527.53	\$1,552.01	\$1,552.01
260	Workers' compensation	\$7,590.51	\$6,499.45	\$6,499.45
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
523	Public official insurance	\$2,000.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$300.00	\$500.00	\$300.00
535	Postage and express mail charges	\$3,000.00	\$4,000.00	\$3,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$2,036.55	\$2,500.00	\$2,036.55
602	Paper supplies	\$400.00	\$400.00	\$400.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$500.00	\$500.00	\$500.00
631	Bottled water	\$100.00	\$100.00	\$100.00
640	Books and periodicals	\$1,500.00	\$1,500.00	\$1,500.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
890	Other	\$3,147.45	\$692.07	\$25.13
	TOTALS	\$506,938.85	\$512,330.39	\$510,000.00
	SALARY EXPENSES	\$488,354.85	\$494,538.32	\$494,538.32
	OPERATING EXPENSES	\$18,584.00	\$17,792.07	\$15,461.68

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$122,534.00	\$126,210.02	\$126,210.02
113	Full-time employees - Permanent	\$199,331.00	\$199,331.00	\$199,331.00
116	Interpreter pay	\$3,300.00	\$3,300.00	\$3,300.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$25,288.23	\$25,768.34	\$25,768.34
230	Retirement contributions	\$26,015.48	\$26,509.39	\$26,509.39
250	Unemployment compensation	\$1,289.19	\$1,313.68	\$1,313.68
260	Workers' compensation	\$7,204.02	\$6,172.57	\$6,172.57
431	Repair and maintenance services-buildings	\$0.00	\$2,500.00	\$0.00
442	Rental of equipment and vehicles	\$50.00	\$0.00	\$0.00
523	Public official insurance	\$1,500.00	\$0.00	\$0.00
529	Surety and notary bonds	\$196.00	\$196.00	\$196.00
531	Telephone and telegraph	\$960.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$701.19	\$701.19	\$701.19
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
601	Office supplies	\$1,285.81	\$1,203.20	\$1,203.20
602	Paper supplies	\$0.00	\$0.00	\$0.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$0.00	\$0.00	\$0.00
640	Books and periodicals	\$0.00	\$0.00	\$0.00
661	Minor office equipment and furniture	\$0.00	\$0.00	\$0.00
664	Minor equipment	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$1,169.61
	TOTALS	\$416,179.92	\$422,330.39	\$421,000.00
	SALARY EXPENSES	\$409,486.92	\$415,730.00	\$415,730.00
	OPERATING EXPENSES	\$6,693.00	\$6,600.39	\$5,270.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$122,534.00	\$126,210.02	\$126,210.02
113	Full-time employees - Permanent	\$192,575.00	\$192,575.00	\$192,575.00
116	Interpreter pay	\$3,300.00	\$3,300.00	\$3,300.00
118	Auto allowance	\$5,400.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$24,771.38	\$25,251.50	\$25,251.50
230	Retirement contributions	\$25,483.77	\$25,977.69	\$25,977.69
250	Unemployment compensation	\$1,262.85	\$1,287.33	\$1,287.33
260	Workers' compensation	\$6,824.86	\$5,850.33	\$5,850.33
431	Repair and maintenance services-buildings	\$250.00	\$250.00	\$0.00
432	Repair and maintenance services-equipment	\$456.73	\$400.00	\$400.00
442	Rental of equipment and vehicles	\$763.27	\$1,900.00	\$901.47
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	\$2,100.00	\$1,030.39	\$948.51
550	Printing and binding	\$800.00	\$0.00	\$0.00
581	In-county employee travel	\$113.31	\$100.00	\$100.00
583	Out-of-county employee travel	\$1,106.20	\$1,100.00	\$1,100.00
584	Registration fees	\$500.00	\$500.00	\$500.00
601	Office supplies	\$1,000.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$600.00	\$600.00	\$600.00
604	Drugs and medicines	\$200.00	\$200.00	\$200.00
607	Cleaning and janitorial supplies	\$0.00	\$200.00	\$200.00
608	Household and institutional supplies	\$80.00	\$80.00	\$80.00
630	Food	\$350.00	\$0.00	\$0.00
631	Bottled water	\$200.00	\$44.54	\$44.54
661	Minor office equipment and furniture	\$650.99	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$1,400.00	\$1,400.00
746	Office furniture	\$2,812.10	\$3,000.00	\$3,000.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
831	Court cost and investigation	\$148.60	\$148.60	\$148.60
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$416,208.06	\$422,330.41	\$421,000.00
	SALARY EXPENSES	\$401,276.86	\$407,576.88	\$407,576.88
	OPERATING EXPENSES	\$14,931.20	\$14,753.53	\$13,423.12

MASTER COURT  
1100-412-00-031-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$62,882.00	\$64,768.00	\$64,768.00
115	Longevity pay	\$1,020.00	\$1,020.00	\$1,020.00
116	Interpreter pay	\$3,000.00	\$3,000.00	\$3,000.00
211	Health insurance	\$7,560.00	\$7,560.00	\$7,560.00
212	Life insurance	\$90.00	\$90.00	\$90.00
220	Social security contributions	\$5,118.01	\$5,262.28	\$5,262.28
230	Retirement contributions	\$5,265.18	\$5,413.62	\$5,413.62
250	Unemployment compensation	\$260.92	\$268.27	\$268.27
260	Workers' compensation	\$4,111.63	\$3,610.88	\$3,610.88
442	Rental of equipment and vehicles	\$25.00	\$25.00	\$25.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
584	Registration fees	\$175.00	\$175.00	\$175.00
601	Office supplies	\$500.00	\$500.00	\$500.00
631	Bottled water	\$300.00	\$300.00	\$300.00
661	Minor office equipment and furniture	\$0.00	\$1,000.00	\$1,000.00
664	Minor equipment	\$400.00	\$400.00	\$400.00
745	Computer equipment	\$0.00	\$3,000.00	\$3,000.00
831	Court cost and investigation	\$600.00	\$600.00	\$600.00
890	Other	\$1,620.00	\$1,620.00	\$1,620.00
	TOTALS	\$93,427.74	\$99,113.05	\$99,113.05
	SALARY EXPENSES	\$89,307.74	\$90,993.05	\$90,993.05
	OPERATING EXPENSES	\$4,120.00	\$8,120.00	\$8,120.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$62,882.00	\$64,768.00	\$64,768.00
116	Interpreter pay	\$3,000.00	\$3,000.00	\$3,000.00
211	Health insurance	\$7,560.00	\$7,560.00	\$7,560.00
212	Life insurance	\$90.00	\$90.00	\$90.00
220	Social security contributions	\$5,039.98	\$5,184.25	\$5,184.25
230	Retirement contributions	\$5,184.91	\$5,333.34	\$5,333.34
250	Unemployment compensation	\$256.94	\$264.30	\$264.30
260	Workers' compensation	\$4,028.87	\$3,518.88	\$3,518.88
432	Repair and maintenance services-equipment	\$68.50	\$65.00	\$65.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
601	Office supplies	\$449.98	\$500.00	\$500.00
602	Paper supplies	\$163.37	\$200.00	\$200.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
631	Bottled water	\$100.00	\$130.00	\$130.00
661	Minor office equipment and furniture	\$7,771.43	\$3,000.00	\$3,000.00
671	Repair and maintenance supplies-buildings	\$40.00	\$40.00	\$40.00
746	Office furniture	\$10,383.73	\$0.00	\$0.00
831	Court cost and investigation	\$600.00	\$1,000.00	\$1,000.00
890	Other	\$126.13	\$100.00	\$100.00
	TOTALS	\$107,945.84	\$94,953.77	\$94,953.77
	SALARY EXPENSES	\$88,042.70	\$89,718.77	\$89,718.77
	OPERATING EXPENSES	\$19,903.14	\$5,235.00	\$5,235.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
431	Repair and maintenance services-buildings	\$5,500.00	\$15,000.00	\$0.00
432	Repair and maintenance services-equipment	\$380.00	\$380.00	\$380.00
531	Telephone and telegraph	\$2,880.00	\$2,880.00	\$2,880.00
535	Postage and express mail charges	\$150.00	\$150.00	\$150.00
661	Minor office equipment and furniture	\$0.00	\$5,000.00	\$5,000.00
743	Office equipment	\$400.00	\$0.00	\$0.00
746	Office furniture	\$4,110.00	\$5,480.00	\$5,480.00
748	Other equipment	\$1,200.00	\$1,200.00	\$1,200.00
	TOTALS	\$14,620.00	\$30,090.00	\$15,090.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,620.00	\$30,090.00	\$15,090.00

AUXILIARY COURT  
1100-412-00-045-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$179,178.00	\$184,554.00	\$184,554.00
211	Health insurance	\$15,120.00	\$15,120.00	\$15,120.00
212	Life insurance	\$180.00	\$180.00	\$180.00
220	Social security contributions	\$14,166.12	\$14,577.38	\$14,577.38
230	Retirement contributions	\$14,573.51	\$14,996.60	\$14,996.60
250	Unemployment compensation	\$722.20	\$743.16	\$743.16
260	Workers' compensation	\$5,768.37	\$5,030.86	\$5,030.86
350	Contractual services	\$20,100.00	\$21,000.00	\$21,000.00
432	Repair and maintenance services-equipment	\$1,040.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,460.00	\$500.00	\$500.00
531	Telephone and telegraph	\$1,600.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$800.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$500.00	\$500.00	\$500.00
601	Office supplies	\$300.00	\$300.00	\$300.00
630	Food	\$776.14	\$700.00	\$700.00
631	Bottled water	\$462.63	\$200.00	\$200.00
	TOTALS	\$256,746.97	\$259,902.00	\$259,902.00
	SALARY EXPENSES	\$229,708.20	\$235,202.00	\$235,202.00
	OPERATING EXPENSES	\$27,038.77	\$24,700.00	\$24,700.00

JUV JUST CRT  
1100-412-00-050-003

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$259,984.00	\$267,782.00	\$267,782.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$19,888.77	\$20,485.32	\$20,485.32
230	Retirement contributions	\$20,460.74	\$21,074.44	\$21,074.44
250	Unemployment compensation	\$1,013.93	\$1,044.35	\$1,044.35
260	Workers' compensation	\$4,057.73	\$3,543.23	\$3,543.23
411	Water/sewerage	\$600.00	\$600.00	\$600.00
441	Rental of land and buildings	\$92,020.80	\$92,020.80	\$92,020.80
442	Rental of equipment and vehicles	\$0.00	\$1,800.00	\$1,800.00
531	Telephone and telegraph	\$0.00	\$1,960.00	\$0.00
534	Internet services	\$0.00	\$360.00	\$0.00
535	Postage and express mail charges	\$0.00	\$100.00	\$100.00
540	Advertising	\$600.00	\$600.00	\$600.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$50.00	\$2,570.00	\$2,570.00
584	Registration fees	\$0.00	\$800.00	\$800.00
601	Office supplies	\$750.00	\$1,800.00	\$1,800.00
622	Electricity	\$12,000.00	\$12,000.00	\$12,000.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$324.00	\$324.00	\$324.00
640	Books and periodicals	\$0.00	\$350.00	\$350.00
661	Minor office equipment and furniture	\$0.00	\$1,500.00	\$1,500.00
	TOTALS	\$431,474.97	\$450,439.15	\$448,119.15
	SALARY EXPENSES	\$324,530.17	\$333,054.35	\$333,054.35
	OPERATING EXPENSES	\$106,944.80	\$117,384.80	\$115,064.80

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$49,083.00	\$50,555.00	\$50,555.00
113	Full-time employees - Permanent	\$100,631.00	\$103,650.00	\$103,650.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$12,065.12	\$12,408.68	\$12,408.68
230	Retirement contributions	\$12,412.10	\$12,765.53	\$12,765.53
250	Unemployment compensation	\$615.07	\$632.60	\$632.60
260	Workers' compensation	\$1,656.00	\$1,443.62	\$1,443.62
432	Repair and maintenance services-equipment	\$900.00	\$990.00	\$990.00
442	Rental of equipment and vehicles	\$2,058.20	\$2,264.00	\$2,264.00
529	Surety and notary bonds	\$175.00	\$192.00	\$192.00
531	Telephone and telegraph	\$3,050.00	\$0.00	\$0.00
532	Cellular/mobile phone	\$1,100.00	\$1,500.00	\$0.00
535	Postage and express mail charges	\$2,000.00	\$2,200.00	\$2,200.00
550	Printing and binding	\$950.00	\$1,045.00	\$1,045.00
583	Out-of-county employee travel	\$600.00	\$660.00	\$660.00
584	Registration fees	\$129.00	\$142.00	\$142.00
601	Office supplies	\$3,050.00	\$3,355.00	\$3,355.00
602	Paper supplies	\$800.00	\$880.00	\$880.00
611	Police and camera supplies	\$791.80	\$0.00	\$0.00
661	Minor office equipment and furniture	\$1,488.00	\$1,636.00	\$1,636.00
664	Minor equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$470.00	\$0.00	\$0.00
810	Dues and memberships	\$30.00	\$33.00	\$33.00
	TOTALS	\$221,179.29	\$223,477.44	\$221,977.44
	SALARY EXPENSES	\$203,587.29	\$208,580.44	\$208,580.44
	OPERATING EXPENSES	\$17,592.00	\$14,897.00	\$13,397.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$49,083.00	\$50,555.00	\$50,555.00
113	Full-time employees - Permanent	\$100,631.00	\$103,650.00	\$103,650.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$12,065.12	\$12,408.68	\$12,408.68
230	Retirement contributions	\$12,412.10	\$12,765.53	\$12,765.53
250	Unemployment compensation	\$615.07	\$632.60	\$632.60
260	Workers' compensation	\$1,656.00	\$1,443.62	\$1,443.62
343	Laundry and dry cleaning	\$200.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$660.00	\$726.00	\$0.00
432	Repair and maintenance services-equipment	\$660.00	\$726.00	\$726.00
442	Rental of equipment and vehicles	\$2,340.00	\$2,574.00	\$2,574.00
529	Surety and notary bonds	\$250.00	\$275.00	\$275.00
531	Telephone and telegraph	\$3,850.00	\$0.00	\$0.00
532	Cellular/mobile phone	\$1,980.00	\$2,178.00	\$0.00
535	Postage and express mail charges	\$2,750.00	\$3,025.00	\$3,025.00
550	Printing and binding	\$880.00	\$968.00	\$968.00
581	In-county employee travel	\$270.00	\$297.00	\$297.00
583	Out-of-county employee travel	\$2,300.00	\$2,530.00	\$2,530.00
584	Registration fees	\$720.00	\$792.00	\$792.00
601	Office supplies	\$3,281.00	\$3,609.00	\$3,609.00
602	Paper supplies	\$550.00	\$605.00	\$605.00
605	Clothing and uniforms	\$300.00	\$0.00	\$0.00
611	Police and camera supplies	\$80.00	\$0.00	\$0.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Books and periodicals	\$129.00	\$141.00	\$141.00
661	Minor office equipment and furniture	\$550.00	\$605.00	\$605.00
664	Minor equipment	\$550.00	\$605.00	\$605.00
672	Repair and maintenance supplies-equipment	\$100.00	\$100.00	\$100.00
810	Dues and memberships	\$220.00	\$242.00	\$242.00
TOTALS		\$226,707.29	\$229,078.44	\$226,174.44
SALARY EXPENSES		\$203,587.29	\$208,580.44	\$208,580.44
OPERATING EXPENSES		\$23,120.00	\$20,498.00	\$17,594.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$49,083.00	\$50,555.00	\$50,555.00
113	Full-time employees - Permanent	\$100,631.00	\$103,650.00	\$103,650.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$12,065.12	\$12,408.68	\$12,408.68
230	Retirement contributions	\$12,412.10	\$12,765.53	\$12,765.53
250	Unemployment compensation	\$615.07	\$632.60	\$632.60
260	Workers' compensation	\$1,656.00	\$1,443.62	\$1,443.62
441	Rental of land and buildings	\$12,600.00	\$12,000.00	\$12,000.00
442	Rental of equipment and vehicles	\$1,000.00	\$1,000.00	\$1,000.00
529	Surety and notary bonds	\$202.50	\$400.00	\$400.00
531	Telephone and telegraph	\$6,000.00	\$6,000.00	\$0.00
532	Cellular/mobile phone	\$2,300.00	\$2,500.00	\$0.00
535	Postage and express mail charges	\$1,300.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$2,000.00	\$2,000.00	\$2,000.00
581	In-county employee travel	\$797.50	\$700.00	\$700.00
583	Out-of-county employee travel	\$1,200.00	\$1,500.00	\$1,500.00
584	Registration fees	\$200.00	\$300.00	\$300.00
601	Office supplies	\$2,300.00	\$2,300.00	\$2,300.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
611	Police and camera supplies	\$2,000.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Books and periodicals	\$300.00	\$300.00	\$300.00
661	Minor office equipment and furniture	\$1,000.00	\$2,500.00	\$2,500.00
743	Office equipment	\$1,668.00	\$1,200.00	\$1,200.00
810	Dues and memberships	\$100.00	\$150.00	\$150.00
	TOTALS	\$239,855.29	\$244,230.44	\$235,730.44
	SALARY EXPENSES	\$203,587.29	\$208,580.44	\$208,580.44
	OPERATING EXPENSES	\$36,268.00	\$35,650.00	\$27,150.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$49,083.00	\$50,555.00	\$50,555.00
113	Full-time employees - Permanent	\$100,631.00	\$103,650.00	\$103,650.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$12,065.12	\$12,408.68	\$12,408.68
230	Retirement contributions	\$12,412.10	\$12,765.53	\$12,765.53
250	Unemployment compensation	\$615.07	\$632.60	\$632.60
260	Workers' compensation	\$1,656.00	\$1,443.62	\$1,443.62
350	Contractual services	\$1,200.00	\$1,200.00	\$0.00
411	Water/sewerage	\$200.00	\$200.00	\$200.00
432	Repair and maintenance services-equipment	\$219.00	\$219.00	\$219.00
441	Rental of land and buildings	\$9,600.00	\$9,600.00	\$9,600.00
442	Rental of equipment and vehicles	\$3,000.00	\$3,000.00	\$3,000.00
529	Surety and notary bonds	\$126.00	\$126.00	\$126.00
531	Telephone and telegraph	\$3,000.00	\$3,000.00	\$0.00
535	Postage and express mail charges	\$1,300.00	\$1,300.00	\$1,300.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
581	In-county employee travel	\$1,200.00	\$1,200.00	\$1,200.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$660.00	\$660.00	\$660.00
601	Office supplies	\$2,381.00	\$3,000.00	\$3,000.00
602	Paper supplies	\$250.00	\$500.00	\$500.00
607	Cleaning and janitorial supplies	\$1,000.00	\$1,000.00	\$1,000.00
622	Electricity	\$3,600.00	\$3,600.00	\$3,600.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$150.00	\$150.00	\$150.00
640	Books and periodicals	\$200.00	\$200.00	\$200.00
661	Minor office equipment and furniture	\$1,939.34	\$2,000.00	\$2,000.00
664	Minor equipment	\$500.00	\$500.00	\$500.00
743	Office equipment	\$1,140.00	\$0.00	\$0.00
810	Dues and memberships	\$200.00	\$200.00	\$200.00
832	Jurors	\$300.00	\$300.00	\$300.00
	TOTALS	\$240,352.63	\$245,135.44	\$240,935.44
	SALARY EXPENSES	\$203,587.29	\$208,580.44	\$208,580.44
	OPERATING EXPENSES	\$36,765.34	\$36,555.00	\$32,355.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$49,083.00	\$50,555.00	\$50,555.00
113	Full-time employees - Permanent	\$100,631.00	\$103,650.00	\$103,650.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$12,065.12	\$12,408.68	\$12,408.68
230	Retirement contributions	\$12,412.10	\$12,765.53	\$12,765.53
250	Unemployment compensation	\$615.07	\$632.60	\$632.60
260	Workers' compensation	\$1,656.00	\$1,443.62	\$1,443.62
411	Water/sewerage	\$500.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$162.37	\$300.00	\$0.00
432	Repair and maintenance services-equipment	\$100.00	\$300.00	\$300.00
441	Rental of land and buildings	\$760.00	\$9,120.00	\$9,120.00
442	Rental of equipment and vehicles	\$2,500.00	\$2,500.00	\$2,500.00
529	Surety and notary bonds	\$0.00	\$300.00	\$300.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$0.00
533	Pager services	\$75.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,250.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$1,837.63	\$3,000.00	\$3,000.00
581	In-county employee travel	\$1,100.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$2,200.00	\$3,000.00	\$3,000.00
584	Registration fees	\$500.00	\$1,000.00	\$1,000.00
601	Office supplies	\$2,225.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$400.00	\$800.00	\$800.00
608	Household and institutional supplies	\$300.00	\$350.00	\$350.00
611	Police and camera supplies	\$0.00	\$2,000.00	\$2,000.00
630	Food	\$200.00	\$300.00	\$300.00
631	Bottled water	\$250.00	\$300.00	\$300.00
640	Books and periodicals	\$0.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$6,900.00	\$2,000.00	\$2,000.00
664	Minor equipment	\$1,000.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$125.00	\$300.00	\$300.00
831	Court cost and investigation	\$0.00	\$1,000.00	\$1,000.00
	TOTALS	\$227,472.29	\$244,650.44	\$242,850.44
	SALARY EXPENSES	\$203,587.29	\$208,580.44	\$208,580.44
	OPERATING EXPENSES	\$23,885.00	\$36,070.00	\$34,270.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$49,083.00	\$50,555.00	\$50,555.00
113	Full-time employees - Permanent	\$100,630.00	\$103,649.00	\$103,649.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$12,065.05	\$12,408.61	\$12,408.61
230	Retirement contributions	\$12,412.02	\$12,765.45	\$12,765.45
250	Unemployment compensation	\$615.07	\$632.60	\$632.60
260	Workers' compensation	\$1,655.98	\$1,443.62	\$1,443.62
431	Repair and maintenance services-buildings	\$150.00	\$300.00	\$0.00
432	Repair and maintenance services-equipment	\$200.00	\$300.00	\$300.00
441	Rental of land and buildings	\$800.00	\$9,600.00	\$9,600.00
442	Rental of equipment and vehicles	\$2,993.55	\$3,400.00	\$3,400.00
531	Telephone and telegraph	\$900.00	\$1,500.00	\$0.00
532	Cellular/mobile phone	\$1,300.00	\$1,300.00	\$0.00
535	Postage and express mail charges	\$1,600.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$2,000.00	\$3,000.00	\$3,000.00
581	In-county employee travel	\$800.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$2,000.00	\$4,000.00	\$4,000.00
584	Registration fees	\$200.00	\$1,000.00	\$1,000.00
601	Office supplies	\$1,850.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$600.00	\$1,500.00	\$1,500.00
607	Cleaning and janitorial supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$100.00	\$350.00	\$350.00
622	Electricity	\$1,725.00	\$2,250.00	\$2,250.00
630	Food	\$200.00	\$200.00	\$200.00
631	Bottled water	\$120.00	\$250.00	\$250.00
640	Books and periodicals	\$100.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$6,839.68	\$6,839.68	\$6,839.68
746	Office furniture	\$1,760.32	\$0.00	\$0.00
810	Dues and memberships	\$200.00	\$350.00	\$350.00
831	Court cost and investigation	\$0.00	\$1,000.00	\$1,000.00
	TOTALS	\$230,174.67	\$252,368.95	\$249,268.95
	SALARY EXPENSES	\$203,586.12	\$208,579.27	\$208,579.27
	OPERATING EXPENSES	\$26,588.55	\$43,789.68	\$40,689.68

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$49,083.00	\$50,555.00	\$50,555.00
113	Full-time employees - Permanent	\$121,487.00	\$125,132.00	\$125,132.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$22,680.00	\$22,680.00	\$22,680.00
212	Life insurance	\$270.00	\$270.00	\$270.00
220	Social security contributions	\$13,660.60	\$14,052.06	\$14,052.06
230	Retirement contributions	\$14,053.47	\$14,456.17	\$14,456.17
250	Unemployment compensation	\$696.41	\$716.38	\$716.38
260	Workers' compensation	\$1,874.99	\$1,634.81	\$1,634.81
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
529	Surety and notary bonds	\$600.00	\$0.00	\$0.00
531	Telephone and telegraph	\$600.00	\$400.00	\$0.00
535	Postage and express mail charges	\$800.00	\$800.00	\$800.00
550	Printing and binding	\$1,500.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$2,000.00	\$2,500.00	\$2,500.00
584	Registration fees	\$200.00	\$250.00	\$250.00
601	Office supplies	\$2,000.00	\$2,200.00	\$2,200.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
631	Bottled water	\$100.00	\$150.00	\$150.00
661	Minor office equipment and furniture	\$2,000.00	\$2,000.00	\$2,000.00
	TOTALS	\$242,705.47	\$248,896.42	\$248,496.42
	SALARY EXPENSES	\$231,805.47	\$237,496.42	\$237,496.42
	OPERATING EXPENSES	\$10,900.00	\$11,400.00	\$11,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$49,083.00	\$50,555.00	\$50,555.00
113	Full-time employees - Permanent	\$179,892.00	\$185,289.00	\$185,289.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$30,240.00	\$30,240.00	\$30,240.00
212	Life insurance	\$360.00	\$360.00	\$360.00
220	Social security contributions	\$18,128.58	\$18,654.07	\$18,654.07
230	Retirement contributions	\$18,649.95	\$19,190.52	\$19,190.52
250	Unemployment compensation	\$924.19	\$950.99	\$950.99
260	Workers' compensation	\$2,488.24	\$2,170.21	\$2,170.21
412	Cable television	\$0.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$2,250.00	\$2,250.00	\$2,250.00
529	Surety and notary bonds	\$300.00	\$300.00	\$300.00
532	Cellular/mobile phone	\$3,000.00	\$3,000.00	\$0.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$2,950.00	\$3,500.00	\$3,500.00
581	In-county employee travel	\$2,807.95	\$2,807.95	\$2,807.95
583	Out-of-county employee travel	\$392.05	\$1,500.00	\$1,500.00
584	Registration fees	\$950.00	\$2,000.00	\$2,000.00
601	Office supplies	\$1,808.55	\$2,500.00	\$2,500.00
602	Paper supplies	\$995.00	\$1,500.00	\$1,500.00
611	Police and camera supplies	\$200.00	\$500.00	\$500.00
631	Bottled water	\$500.00	\$1,000.00	\$1,000.00
640	Books and periodicals	\$400.00	\$400.00	\$400.00
661	Minor office equipment and furniture	\$991.45	\$2,500.00	\$2,500.00
664	Minor equipment	\$800.00	\$800.00	\$800.00
746	Office furniture	\$1,750.00	\$4,000.00	\$4,000.00
810	Dues and memberships	\$205.00	\$300.00	\$300.00
	TOTALS	\$330,065.96	\$346,767.74	\$343,767.74
	SALARY EXPENSES	\$307,765.96	\$315,409.79	\$315,409.79
	OPERATING EXPENSES	\$22,300.00	\$31,357.95	\$28,357.95

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$49,083.00	\$50,555.00	\$50,555.00
113	Full-time employees - Permanent	\$100,631.00	\$103,650.00	\$103,650.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$12,065.12	\$12,408.68	\$12,408.68
230	Retirement contributions	\$12,412.10	\$12,765.53	\$12,765.53
250	Unemployment compensation	\$615.07	\$632.60	\$632.60
260	Workers' compensation	\$1,656.00	\$1,443.62	\$1,443.62
432	Repair and maintenance services-equipment	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$202.50	\$202.50	\$202.50
531	Telephone and telegraph	\$4,000.00	\$4,000.00	\$0.00
532	Cellular/mobile phone	\$1,800.00	\$1,800.00	\$0.00
535	Postage and express mail charges	\$1,500.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$340.00	\$340.00	\$340.00
581	In-county employee travel	\$700.00	\$700.00	\$700.00
583	Out-of-county employee travel	\$1,000.00	\$2,500.00	\$2,500.00
584	Registration fees	\$300.00	\$600.00	\$600.00
601	Office supplies	\$2,400.00	\$2,800.00	\$2,800.00
630	Food	\$100.00	\$100.00	\$100.00
640	Books and periodicals	\$180.00	\$180.00	\$180.00
661	Minor office equipment and furniture	\$260.00	\$260.00	\$260.00
810	Dues and memberships	\$82.50	\$150.00	\$150.00
	TOTALS	\$217,952.29	\$225,212.94	\$219,412.94
	SALARY EXPENSES	\$203,587.29	\$208,580.44	\$208,580.44
	OPERATING EXPENSES	\$14,365.00	\$16,632.50	\$10,832.50

CRIM DA  
1100-412-00-080-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$32,636.00	\$42,636.00	\$42,636.00
113	Full-time employees - Permanent	\$3,362,006.00	\$3,595,063.00	\$3,595,063.00
115	Longevity pay	\$45,079.92	\$45,079.92	\$45,079.92
118	Auto allowance	\$50,400.00	\$50,400.00	\$50,400.00
121	Full-time employees - Temporary	\$0.00	\$0.00	\$0.00
211	Health insurance	\$295,628.13	\$310,748.13	\$310,748.13
212	Life insurance	\$3,519.39	\$3,699.39	\$3,699.39
220	Social security contributions	\$266,994.29	\$285,588.19	\$285,588.19
230	Retirement contributions	\$274,672.63	\$293,801.19	\$293,801.19
250	Unemployment compensation	\$13,611.48	\$14,559.40	\$14,559.40
260	Workers' compensation	\$51,046.73	\$45,909.56	\$45,909.56
339	Other professional services	\$2,000.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$3,000.00	\$3,000.00	\$0.00
432	Repair and maintenance services-equipment	\$13,000.00	\$14,400.00	\$14,400.00
442	Rental of equipment and vehicles	\$2,500.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$1,200.00	\$600.00	\$600.00
531	Telephone and telegraph	\$14,500.00	\$14,500.00	\$0.00
533	Pager services	\$200.00	\$200.00	\$0.00
534	Internet services	\$3,200.00	\$3,500.00	\$0.00
535	Postage and express mail charges	\$11,000.00	\$11,000.00	\$11,000.00
540	Advertising	\$5,500.00	\$10,000.00	\$10,000.00
550	Printing and binding	\$4,000.00	\$4,000.00	\$4,000.00
560	Microfilm and film development	\$150.00	\$100.00	\$100.00
581	In-county employee travel	\$250.00	\$200.00	\$200.00
583	Out-of-county employee travel	\$22,000.00	\$24,000.00	\$24,000.00
584	Registration fees	\$15,000.00	\$16,000.00	\$16,000.00
601	Office supplies	\$21,000.00	\$21,000.00	\$21,000.00
602	Paper supplies	\$9,000.00	\$9,000.00	\$9,000.00
604	Drugs and medicines	\$100.00	\$100.00	\$100.00
607	Cleaning and janitorial supplies	\$500.00	\$500.00	\$500.00
611	Police and camera supplies	\$1,300.00	\$1,000.00	\$1,000.00
631	Bottled water	\$1,500.00	\$1,500.00	\$1,500.00
640	Books and periodicals	\$14,775.00	\$15,000.00	\$15,000.00
661	Minor office equipment and furniture	\$1,273.00	\$2,000.00	\$2,000.00
664	Minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$4,000.00	\$4,000.00	\$4,000.00
743	Office equipment	\$6,000.00	\$1,200.00	\$1,200.00
745	Computer equipment	\$12,500.00	\$5,000.00	\$0.00
746	Office furniture	\$1,227.00	\$13,000.00	\$13,000.00
747	Software.	\$3,000.00	\$2,000.00	\$0.00
810	Dues and memberships	\$2,500.00	\$2,000.00	\$2,000.00
831	Court cost and investigation	\$54,500.00	\$60,000.00	\$60,000.00
TOTALS		\$4,627,269.57	\$4,929,284.78	\$4,901,084.78
SALARY EXPENSES		\$4,395,594.57	\$4,687,484.78	\$4,687,484.78
OPERATING EXPENSES		\$231,675.00	\$241,800.00	\$213,600.00

DIST CLERK  
1100-412-00-090-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$66,148.00	\$68,132.00	\$68,132.00
113	Full-time employees - Permanent	\$1,222,527.00	\$1,285,015.00	\$1,285,015.00
118	Auto allowance	\$5,400.00	\$5,400.00	\$5,400.00
211	Health insurance	\$181,440.00	\$185,220.00	\$185,220.00
212	Life insurance	\$2,160.00	\$2,205.00	\$2,205.00
220	Social security contributions	\$98,996.77	\$103,928.85	\$103,928.85
230	Retirement contributions	\$101,843.72	\$106,917.65	\$106,917.65
250	Unemployment compensation	\$5,046.88	\$5,298.33	\$5,298.33
260	Workers' compensation	\$13,587.77	\$12,091.07	\$12,091.07
350	Contractual services	\$2,547.00	\$2,600.00	\$2,600.00
431	Repair and maintenance services-buildings	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$2,500.00	\$2,500.00	\$2,500.00
441	Rental of land and buildings	\$4,800.00	\$4,800.00	\$4,800.00
442	Rental of equipment and vehicles	\$33,500.00	\$33,500.00	\$33,500.00
529	Surety and notary bonds	\$10,586.00	\$13,000.00	\$13,000.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$0.00
535	Postage and express mail charges	\$55,980.00	\$65,000.00	\$65,000.00
540	Advertising	\$400.00	\$400.00	\$400.00
550	Printing and binding	\$15,000.00	\$17,000.00	\$17,000.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$9,500.00	\$10,000.00	\$10,000.00
584	Registration fees	\$5,000.00	\$5,000.00	\$5,000.00
601	Office supplies	\$28,153.00	\$40,000.00	\$40,000.00
602	Paper supplies	\$14,000.00	\$15,000.00	\$15,000.00
607	Cleaning and janitorial supplies	\$150.00	\$150.00	\$150.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Books and periodicals	\$600.00	\$1,500.00	\$1,500.00
661	Minor office equipment and furniture	\$7,950.00	\$25,770.00	\$25,770.00
664	Minor equipment	\$675.00	\$900.00	\$900.00
671	Repair and maintenance supplies-buildings	\$1,500.00	\$1,500.00	\$1,500.00
745	Computer equipment	\$118,892.00	\$11,750.00	\$0.00
748	Other equipment	\$3,800.00	\$3,800.00	\$3,800.00
810	Dues and memberships	\$110.00	\$110.00	\$110.00
890	Other	\$250.00	\$250.00	\$250.00
	TOTALS	\$2,016,043.14	\$2,031,737.90	\$2,018,487.90
	SALARY EXPENSES	\$1,697,150.14	\$1,774,207.90	\$1,774,207.90
	OPERATING EXPENSES	\$318,893.00	\$257,530.00	\$244,280.00

5TH ADM JUDICIAL REGION

1100-412-00-110-004

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
890	Other	\$41,928.00	\$50,000.00	\$50,000.00
	TOTALS	\$41,928.00	\$50,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$41,928.00	\$50,000.00	\$50,000.00

VISITING JUDGES  
1100-412-00-110-062

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
121	Full-time employees - Temporary	\$167,208.55	\$167,208.55	\$167,208.55
220	Social security contributions	\$12,791.45	\$12,791.45	\$12,791.45
	TOTALS	\$180,000.00	\$180,000.00	\$180,000.00
	SALARY EXPENSES	\$180,000.00	\$180,000.00	\$180,000.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

GRAND JURY  
1100-412-20-080-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
601	Office supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$125.00	\$125.00	\$125.00
630	Food	\$135.00	\$135.00	\$135.00
631	Bottled water	\$175.00	\$175.00	\$175.00
640	Books and periodicals	\$800.00	\$800.00	\$800.00
664	Minor equipment	\$400.00	\$3,750.00	\$3,750.00
671	Repair and maintenance supplies-buildings	\$600.00	\$0.00	\$0.00
748	Other equipment	\$1,400.00	\$0.00	\$0.00
832	Jurors	\$24,000.00	\$24,000.00	\$24,000.00
	TOTALS	\$27,785.00	\$29,135.00	\$29,135.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$27,785.00	\$29,135.00	\$29,135.00

JURY FEES  
1100-412-20-110-005

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
832	Jurors	\$570,000.00	\$570,000.00	\$600,000.00
	TOTALS	\$570,000.00	\$570,000.00	\$600,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$570,000.00	\$570,000.00	\$600,000.00

PUB DEF  
1100-412-30-110-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$86,624.00	\$89,223.00	\$89,223.00
211	Health insurance	\$11,340.00	\$11,340.00	\$11,340.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social security contributions	\$6,626.73	\$6,825.56	\$6,825.56
230	Retirement contributions	\$6,817.31	\$7,021.85	\$7,021.85
250	Unemployment compensation	\$337.83	\$347.97	\$347.97
260	Workers' compensation	\$925.30	\$794.08	\$794.08
333	Legal and expert witness services	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00
442	Rental of equipment and vehicles	\$582.49	\$582.49	\$582.49
	TOTALS	\$3,113,388.66	\$3,116,269.95	\$3,116,269.95
	SALARY EXPENSES	\$112,806.17	\$115,687.46	\$115,687.46
	OPERATING EXPENSES	\$3,000,582.49	\$3,000,582.49	\$3,000,582.49

CO JUDGE  
1100-413-00-110-006

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$81,571.00	\$84,018.00	\$84,018.00
113	Full-time employees - Permanent	\$638,325.00	\$661,802.00	\$661,802.00
118	Auto allowance	\$10,800.00	\$15,800.00	\$15,800.00
211	Health insurance	\$60,480.00	\$60,480.00	\$60,480.00
212	Life insurance	\$720.00	\$720.00	\$720.00
220	Social security contributions	\$55,898.25	\$58,263.93	\$58,263.93
230	Retirement contributions	\$57,505.78	\$59,939.49	\$59,939.49
250	Unemployment compensation	\$2,849.73	\$2,970.32	\$2,970.32
260	Workers' compensation	\$8,136.86	\$7,194.15	\$7,194.15
339	Other professional services	\$5,000.00	\$5,000.00	\$5,000.00
412	Cable television	\$900.00	\$1,000.00	\$1,000.00
431	Repair and maintenance services-buildings	\$500.00	\$500.00	\$0.00
432	Repair and maintenance services-equipment	\$2,600.00	\$2,600.00	\$2,600.00
442	Rental of equipment and vehicles	\$7,000.00	\$7,000.00	\$7,000.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$3,600.00	\$3,600.00	\$0.00
532	Cellular/mobile phone	\$1,335.00	\$2,000.00	\$0.00
533	Pager services	\$315.00	\$315.00	\$0.00
535	Postage and express mail charges	\$3,000.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$7,000.00	\$7,000.00	\$7,000.00
581	In-county employee travel	\$5,600.00	\$5,600.00	\$5,600.00
583	Out-of-county employee travel	\$19,700.00	\$19,700.00	\$19,700.00
584	Registration fees	\$4,500.00	\$4,500.00	\$4,500.00
601	Office supplies	\$13,443.12	\$13,000.00	\$13,000.00
602	Paper supplies	\$2,550.00	\$2,550.00	\$2,550.00
605	Clothing and uniforms	\$950.00	\$950.00	\$950.00
608	Household and institutional supplies	\$200.00	\$200.00	\$200.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$1,200.00	\$1,200.00	\$1,200.00
640	Books and periodicals	\$3,800.00	\$3,800.00	\$3,800.00
661	Minor office equipment and furniture	\$2,040.00	\$2,000.00	\$2,000.00
663	Small tools	\$300.00	\$500.00	\$500.00
664	Minor equipment	\$1,100.00	\$1,100.00	\$1,100.00
671	Repair and maintenance supplies-buildings	\$1,400.00	\$1,400.00	\$1,400.00
743	Office equipment	\$2,000.00	\$6,000.00	\$6,000.00
745	Computer equipment	\$4,350.00	\$0.00	\$0.00
746	Office furniture	\$3,100.00	\$0.00	\$0.00
810	Dues and memberships	\$700.00	\$700.00	\$700.00
	TOTALS	\$1,016,119.74	\$1,048,052.90	\$1,041,637.90
	SALARY EXPENSES	\$916,286.62	\$951,187.90	\$951,187.90
	OPERATING EXPENSES	\$99,833.12	\$96,865.00	\$90,450.00

CIVIL SERVICE DEPT  
1100-413-00-190-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$21,332.00	\$21,972.00	\$21,972.00
211	Health insurance	\$2,015.87	\$2,015.87	\$2,015.87
212	Life insurance	\$24.00	\$24.00	\$24.00
220	Social security contributions	\$1,631.90	\$1,680.86	\$1,680.86
230	Retirement contributions	\$1,678.83	\$1,729.20	\$1,729.20
250	Unemployment compensation	\$83.19	\$85.69	\$85.69
260	Workers' compensation	\$223.99	\$195.55	\$195.55
339	Other professional services	\$17,500.00	\$17,500.00	\$17,500.00
432	Repair and maintenance services-equipment	\$1,902.27	\$1,900.00	\$1,900.00
442	Rental of equipment and vehicles	\$3,186.00	\$3,186.00	\$3,186.00
535	Postage and express mail charges	\$1,500.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$932.73	\$11,132.00	\$11,132.00
581	In-county employee travel	\$100.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$2,300.00	\$2,300.00	\$2,300.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$2,250.00	\$2,250.00	\$2,250.00
603	Educational/instructional supplies	\$6,000.00	\$6,000.00	\$6,000.00
630	Food	\$1,700.00	\$1,700.00	\$1,700.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Books and periodicals	\$652.00	\$650.00	\$650.00
661	Minor office equipment and furniture	\$8,100.00	\$0.00	\$0.00
664	Minor equipment	\$2,095.00	\$0.00	\$0.00
	TOTALS	\$77,407.78	\$78,121.17	\$78,121.17
	SALARY EXPENSES	\$26,989.78	\$27,703.17	\$27,703.17
	OPERATING EXPENSES	\$50,418.00	\$50,418.00	\$50,418.00

CO COMM  
1100-413-30-110-007

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$275,100.00	\$283,352.00	\$283,352.00
113	Full-time employees - Permanent	\$78,750.00	\$96,152.00	\$96,152.00
118	Auto allowance	\$22,200.00	\$32,600.00	\$32,600.00
211	Health insurance	\$18,900.00	\$18,900.00	\$18,900.00
212	Life insurance	\$225.00	\$225.00	\$225.00
220	Social security contributions	\$28,767.84	\$31,525.96	\$31,525.96
230	Retirement contributions	\$29,595.12	\$32,432.58	\$32,432.58
250	Unemployment compensation	\$1,466.58	\$1,607.21	\$1,607.21
260	Workers' compensation	\$20,528.45	\$18,667.39	\$18,667.39
320	Professional	\$52,000.00	\$52,000.00	\$52,000.00
339	Other professional services	\$3,100.00	\$3,100.00	\$3,100.00
350	Contractual services	\$0.00	\$0.00	\$0.00
441	Rental of land and buildings	\$90,000.00	\$90,000.00	\$90,000.00
583	Out-of-county employee travel	\$8,000.00	\$8,000.00	\$8,000.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$54,919.00	\$55,000.00	\$55,000.00
	TOTALS	\$685,551.99	\$725,562.13	\$725,562.13
	SALARY EXPENSES	\$475,532.99	\$515,462.13	\$515,462.13
	OPERATING EXPENSES	\$210,019.00	\$210,100.00	\$210,100.00

ELECTIONS DEPT  
1100-414-00-130-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$62,982.00	\$70,000.00	\$70,000.00
113	Full-time employees - Permanent	\$401,429.00	\$452,646.00	\$452,646.00
114	Part-time employees	\$10,954.00	\$11,283.00	\$11,283.00
118	Auto allowance	\$5,400.00	\$5,400.00	\$5,400.00
121	Full-time employees - Temporary	\$0.00	\$0.00	\$0.00
123	Election poll workers	\$55,000.00	\$55,000.00	\$55,000.00
131	Full-time employees - Overtime	\$20,000.00	\$20,000.00	\$20,000.00
211	Health insurance	\$68,040.00	\$71,820.00	\$71,820.00
212	Life insurance	\$810.00	\$855.00	\$855.00
220	Social security contributions	\$36,778.51	\$41,258.67	\$41,258.67
230	Retirement contributions	\$37,836.21	\$42,445.19	\$42,445.19
250	Unemployment compensation	\$1,875.00	\$2,103.38	\$2,103.38
260	Workers' compensation	\$5,048.04	\$5,475.19	\$5,475.19
336	Computer services	\$3,000.00	\$3,000.00	\$3,000.00
339	Other professional services	\$3,000.00	\$55,000.00	\$40,000.00
343	Laundry and dry cleaning	\$500.00	\$500.00	\$500.00
350	Contractual services	\$45,000.00	\$675,000.00	\$75,000.00
412	Cable television	\$2,500.00	\$2,500.00	\$2,500.00
413	Surveillance and security	\$300.00	\$25,000.00	\$15,000.00
431	Repair and maintenance services-buildings	\$500.00	\$25,000.00	\$0.00
432	Repair and maintenance services-equipment	\$25,000.00	\$25,000.00	\$25,000.00
434	Repair and maintenance services-vehicles	\$2,500.00	\$2,500.00	\$2,500.00
441	Rental of land and buildings	\$2,500.00	\$2,500.00	\$2,500.00
442	Rental of equipment and vehicles	\$16,944.00	\$35,000.00	\$35,000.00
529	Surety and notary bonds	\$300.00	\$300.00	\$300.00
531	Telephone and telegraph	\$25,000.00	\$25,000.00	\$0.00
532	Cellular/mobile phone	\$27,800.00	\$60,000.00	\$0.00
533	Pager services	\$1,600.00	\$1,600.00	\$0.00
534	Internet services	\$5,500.00	\$10,000.00	\$0.00
535	Postage and express mail charges	\$75,000.00	\$85,000.00	\$85,000.00
540	Advertising	\$4,000.00	\$20,000.00	\$20,000.00
550	Printing and binding	\$45,000.00	\$50,000.00	\$50,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$13,000.00	\$15,000.00	\$15,000.00
584	Registration fees	\$6,000.00	\$6,000.00	\$6,000.00
601	Office supplies	\$67,500.00	\$65,000.00	\$65,000.00
602	Paper supplies	\$15,000.00	\$20,000.00	\$20,000.00
604	Drugs and medicines	\$200.00	\$200.00	\$200.00
606	Maps, plans, plats, etc.	\$500.00	\$10,000.00	\$10,000.00
608	Household and institutional supplies	\$250.00	\$250.00	\$250.00
611	Police and camera supplies	\$100.00	\$100.00	\$100.00
630	Food	\$2,000.00	\$2,000.00	\$2,000.00
631	Bottled water	\$2,000.00	\$2,000.00	\$2,000.00
640	Books and periodicals	\$1,100.00	\$1,500.00	\$1,500.00
661	Minor office equipment and furniture	\$4,700.00	\$10,000.00	\$10,000.00
663	Small tools	\$300.00	\$300.00	\$300.00
664	Minor equipment	\$5,000.00	\$5,000.00	\$5,000.00
671	Repair and maintenance supplies-buildings	\$5,000.00	\$5,000.00	\$5,000.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$2,000.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$5,000.00	\$5,000.00	\$5,000.00
684	Tires and tubes	\$500.00	\$500.00	\$500.00
743	Office equipment	\$5,556.00	\$10,000.00	\$10,000.00
745	Computer equipment	\$20,000.00	\$30,000.00	\$0.00
746	Office furniture	\$3,750.00	\$5,000.00	\$5,000.00

ELECTIONS DEPT  
1100-414-00-130-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
747	Software.	\$5,000.00	\$5,000.00	\$0.00
810	Dues and memberships	\$250.00	\$250.00	\$250.00
890	Other	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,159,302.76	\$2,083,786.44	\$1,302,186.44
	SALARY EXPENSES	\$706,152.76	\$778,286.44	\$778,286.44
	OPERATING EXPENSES	\$453,150.00	\$1,305,500.00	\$523,900.00

GEN FUND  
1100-415-00-000-000

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
854	Appraising fees	\$790,000.00	\$882,000.00	\$882,000.00
	TOTALS	\$790,000.00	\$882,000.00	\$882,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$790,000.00	\$882,000.00	\$882,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
535	Postage and express mail charges	\$150.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$2,600.00	\$0.00	\$0.00
584	Registration fees	\$1,000.00	\$0.00	\$0.00
601	Office supplies	\$7,000.00	\$0.00	\$0.00
602	Paper supplies	\$650.00	\$0.00	\$0.00
661	Minor office equipment and furniture	\$1,000.00	\$0.00	\$0.00
746	Office furniture	\$1,500.00	\$0.00	\$0.00
890	Other	\$100.00	\$0.00	\$0.00
	TOTALS	\$14,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,000.00	\$0.00	\$0.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$68,250.00	\$70,298.00	\$70,298.00
113	Full-time employees - Permanent	\$534,131.00	\$607,738.00	\$607,738.00
118	Auto allowance	\$15,000.00	\$17,400.00	\$17,400.00
211	Health insurance	\$64,260.00	\$68,040.00	\$68,040.00
212	Life insurance	\$765.00	\$810.00	\$810.00
220	Social security contributions	\$47,229.65	\$53,200.85	\$53,200.85
230	Retirement contributions	\$48,587.88	\$54,730.81	\$54,730.81
250	Unemployment compensation	\$2,407.78	\$2,712.20	\$2,712.20
260	Workers' compensation	\$21,337.13	\$20,398.40	\$20,398.40
339	Other professional services	\$5,000.00	\$0.00	\$0.00
350	Contractual services	\$97,000.00	\$0.00	\$0.00
412	Cable television	\$1,700.00	\$1,700.00	\$1,700.00
431	Repair and maintenance services-buildings	\$5,300.00	\$5,000.00	\$0.00
432	Repair and maintenance services-equipment	\$28,450.00	\$0.00	\$0.00
441	Rental of land and buildings	\$1,750.00	\$1,750.00	\$1,750.00
442	Rental of equipment and vehicles	\$950.00	\$1,500.00	\$1,500.00
531	Telephone and telegraph	\$20,000.00	\$0.00	\$0.00
532	Cellular/mobile phone	\$3,500.00	\$0.00	\$0.00
534	Internet services	\$14,050.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,150.00	\$2,150.00	\$2,150.00
540	Advertising	\$450.00	\$0.00	\$0.00
550	Printing and binding	\$250.00	\$250.00	\$250.00
581	In-county employee travel	\$2,500.00	\$4,500.00	\$4,500.00
583	Out-of-county employee travel	\$11,500.00	\$13,000.00	\$13,000.00
584	Registration fees	\$23,500.00	\$25,000.00	\$25,000.00
601	Office supplies	\$5,500.00	\$6,000.00	\$6,000.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
607	Cleaning and janitorial supplies	\$100.00	\$150.00	\$150.00
608	Household and institutional supplies	\$200.00	\$200.00	\$200.00
631	Bottled water	\$650.00	\$720.00	\$720.00
640	Books and periodicals	\$3,150.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$12,600.00	\$0.00	\$0.00
663	Small tools	\$2,500.00	\$2,500.00	\$2,500.00
664	Minor equipment	\$9,400.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$900.00	\$1,200.00	\$1,200.00
672	Repair and maintenance supplies-equipment	\$1,000.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$750.00	\$0.00	\$0.00
743	Office equipment	\$3,000.00	\$0.00	\$0.00
745	Computer equipment	\$38,000.00	\$24,500.00	\$0.00
746	Office furniture	\$20,500.00	\$3,000.00	\$3,000.00
748	Other equipment	\$8,330.34	\$10,000.00	\$0.00
890	Other	\$200.00	\$200.00	\$200.00
	TOTALS	\$1,127,798.78	\$1,000,148.26	\$960,648.26
	SALARY EXPENSES	\$801,968.44	\$895,328.26	\$895,328.26
	OPERATING EXPENSES	\$325,830.34	\$104,820.00	\$65,320.00

COMPUTER DEPT  
1100-415-00-200-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
339	Other professional services	\$2,000.00	\$6,000.00	\$6,000.00
350	Contractual services	\$16,000.00	\$16,000.00	\$200,000.00
432	Repair and maintenance services-equipment	\$38,300.00	\$200,000.00	\$100,000.00
531	Telephone and telegraph	\$0.00		\$300,000.00
532	Cellular/mobile phone	\$0.00		\$95,000.00
533	Pager services	\$0.00		\$12,000.00
534	Internet services	\$14,000.00	\$24,000.00	\$20,000.00
601	Office supplies	\$1,000.00	\$0.00	\$0.00
661	Minor office equipment and furniture	\$20,000.00	\$38,000.00	\$30,000.00
664	Minor equipment	\$52,000.00	\$95,000.00	\$70,000.00
672	Repair and maintenance supplies-equipment	\$2,000.00	\$3,000.00	\$3,000.00
745	Computer equipment	\$152,785.75	\$118,462.50	\$100,000.00
747	Software.	\$42,000.00	\$50,000.00	\$90,000.00
890	Other	\$500.00	\$0.00	\$0.00
	TOTALS	\$340,585.75	\$550,462.50	\$1,026,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$340,585.75	\$550,462.50	\$1,026,000.00

FINANCIAL ADVISOR  
1100-415-12-110-064

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
339	Other professional services	\$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

ACCOUNTING & AUDITING SERVICES/OTHER PROFESS. SER.

1100-415-13-110-031

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
335	Accounting, auditing and finance services	\$109,000.00	\$110,000.00	\$110,000.00
	TOTALS	\$109,000.00	\$110,000.00	\$110,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$109,000.00	\$110,000.00	\$110,000.00

BUDGET OFFICE  
1100-415-14-115-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$385,900.00	\$403,935.00	\$403,935.00
121	Full-time employees - Temporary	\$0.00	\$0.00	\$0.00
211	Health insurance	\$41,580.00	\$41,056.47	\$41,056.47
212	Life insurance	\$495.00	\$488.77	\$488.77
220	Social security contributions	\$29,521.35	\$30,901.03	\$30,901.03
230	Retirement contributions	\$30,370.33	\$31,789.68	\$31,789.68
250	Unemployment compensation	\$1,505.01	\$1,575.35	\$1,575.35
260	Workers' compensation	\$4,051.95	\$3,595.02	\$3,595.02
339	Other professional services	\$63,500.00	\$90,000.00	\$90,000.00
412	Cable television	\$600.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$250.00	\$250.00	\$0.00
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$3,000.00	\$3,000.00	\$3,000.00
531	Telephone and telegraph	\$4,000.00	\$4,000.00	\$0.00
535	Postage and express mail charges	\$5,000.00	\$5,000.00	\$5,000.00
540	Advertising	\$3,500.00	\$3,500.00	\$3,500.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$10,000.00	\$10,000.00	\$10,000.00
584	Registration fees	\$8,000.00	\$8,000.00	\$8,000.00
601	Office supplies	\$8,000.00	\$8,000.00	\$8,000.00
602	Paper supplies	\$3,000.00	\$3,000.00	\$3,000.00
608	Household and institutional supplies	\$50.00	\$50.00	\$50.00
630	Food	\$250.00	\$250.00	\$250.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Books and periodicals	\$2,000.00	\$2,000.00	\$2,000.00
661	Minor office equipment and furniture	\$6,500.00	\$6,500.00	\$6,500.00
664	Minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
743	Office equipment	\$3,500.00	\$4,500.00	\$4,500.00
745	Computer equipment	\$11,500.00	\$7,500.00	\$0.00
746	Office furniture	\$5,000.00	\$12,500.00	\$12,500.00
747	Software.	\$50,000.00	\$50,000.00	\$0.00
810	Dues and memberships	\$100.00	\$200.00	\$200.00
	TOTALS	\$686,173.64	\$736,591.32	\$674,841.32
	SALARY EXPENSES	\$493,423.64	\$513,341.32	\$513,341.32
	OPERATING EXPENSES	\$192,750.00	\$223,250.00	\$161,500.00

CO WIDE ADMIN  
1100-415-14-115-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
000	Contingency	\$0.00	\$0.00	\$100,000.00
334	Architectural and engineering services	\$0.00	\$0.00	\$0.00
339	Other professional services	\$130,000.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
452	Building additions and renovations construction	\$0.00	\$0.00	\$0.00
590	Room and board	\$1,000,000.00	\$750,000.00	\$500,000.00
711	Right-of-way	\$0.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$0.00	\$600,000.00	\$600,000.00
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
890	Other	\$715.00	\$0.00	\$0.00
899	Unclassified expenditures	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,130,715.00	\$1,350,000.00	\$1,200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,130,715.00	\$1,350,000.00	\$1,200,000.00

TAX OFF  
1100-415-15-140-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$68,762.00	\$70,825.00	\$70,825.00
113	Full-time employees - Permanent	\$2,814,800.00	\$2,901,670.00	\$2,901,670.00
115	Longevity pay	\$300.00	\$300.00	\$300.00
118	Auto allowance	\$21,200.00	\$29,540.00	\$29,540.00
211	Health insurance	\$434,700.00	\$434,700.00	\$434,700.00
212	Life insurance	\$5,175.00	\$5,175.00	\$5,175.00
220	Social security contributions	\$222,237.23	\$229,678.63	\$229,678.63
230	Retirement contributions	\$228,628.39	\$236,283.76	\$236,283.76
250	Unemployment compensation	\$11,329.74	\$11,709.11	\$11,709.11
260	Workers' compensation	\$38,809.74	\$33,877.13	\$33,877.13
320	Professional	\$50,160.00	\$0.00	\$0.00
336	Computer services	\$20,296.00	\$35,000.00	\$35,000.00
339	Other professional services	\$100.00	\$100.00	\$100.00
341	Data processing	\$18,635.00	\$20,000.00	\$20,000.00
350	Contractual services	\$39,000.00	\$35,000.00	\$35,000.00
411	Water/sewerage	\$1,200.00	\$1,200.00	\$1,200.00
413	Surveillance and security	\$21,134.00	\$22,000.00	\$22,000.00
431	Repair and maintenance services-buildings	\$1,000.00	\$1,000.00	\$0.00
432	Repair and maintenance services-equipment	\$20,000.00	\$20,000.00	\$20,000.00
441	Rental of land and buildings	\$3,201.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$19,500.00	\$3,000.00	\$3,000.00
529	Surety and notary bonds	\$2,500.00	\$5,000.00	\$5,000.00
531	Telephone and telegraph	\$30,000.00	\$40,000.00	\$0.00
532	Cellular/mobile phone	\$8,000.00	\$8,000.00	\$0.00
533	Pager services	\$220.00	\$0.00	\$0.00
534	Internet services	\$4,000.00	\$4,000.00	\$0.00
535	Postage and express mail charges	\$100,000.00	\$125,000.00	\$125,000.00
540	Advertising	\$7,000.00	\$7,000.00	\$7,000.00
550	Printing and binding	\$18,000.00	\$20,000.00	\$20,000.00
583	Out-of-county employee travel	\$5,000.00	\$5,000.00	\$5,000.00
584	Registration fees	\$4,195.00	\$6,000.00	\$6,000.00
601	Office supplies	\$73,330.58	\$75,000.00	\$75,000.00
602	Paper supplies	\$20,000.00	\$20,000.00	\$20,000.00
604	Drugs and medicines	\$1,000.00	\$1,000.00	\$1,000.00
607	Cleaning and janitorial supplies	\$750.00	\$0.00	\$0.00
622	Electricity	\$15,300.00	\$15,300.00	\$15,300.00
631	Bottled water	\$1,800.00	\$1,800.00	\$1,800.00
640	Books and periodicals	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment and furniture	\$40,049.00	\$9,000.00	\$9,000.00
663	Small tools	\$500.00	\$1,000.00	\$1,000.00
664	Minor equipment	\$6,600.00	\$6,600.00	\$6,600.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment	\$3,600.00	\$4,000.00	\$4,000.00
679	Repair and maintenance supplies – other	\$2,200.00	\$2,200.00	\$2,200.00
743	Office equipment	\$78,880.00	\$10,000.00	\$3,000.00
745	Computer equipment	\$112,540.15	\$10,000.00	\$10,000.00
746	Office furniture	\$5,132.00	\$5,000.00	\$3,000.00
747	Software.	\$67,404.00	\$6,000.00	\$6,000.00
748	Other equipment	\$20,000.00	\$10,000.00	\$2,500.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$200.00	\$200.00	\$200.00

TAX OFF  
1100-415-15-140-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
	TOTALS	\$4,671,868.83	\$4,491,658.63	\$4,422,158.63
	SALARY EXPENSES	\$3,845,942.10	\$3,953,758.63	\$3,953,758.63
	OPERATING EXPENSES	\$825,926.73	\$537,900.00	\$468,400.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
350	Contractual services	\$21,000.00	\$25,000.00	\$25,000.00
	TOTALS	\$21,000.00	\$25,000.00	\$25,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$21,000.00	\$25,000.00	\$25,000.00

CO TREASURER  
1100-415-16-150-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$58,700.00	\$65,000.00	\$65,000.00
113	Full-time employees - Permanent	\$300,717.00	\$317,627.00	\$317,627.00
117	Supplemental pay	\$1,250.00	\$1,250.00	\$1,250.00
118	Auto allowance	\$5,400.00	\$5,400.00	\$5,400.00
131	Full-time employees - Overtime	\$0.00	\$0.00	\$0.00
211	Health insurance	\$41,580.00	\$41,580.00	\$41,580.00
212	Life insurance	\$495.00	\$495.00	\$495.00
220	Social security contributions	\$28,004.12	\$29,779.69	\$29,779.69
230	Retirement contributions	\$28,809.48	\$30,636.10	\$30,636.10
250	Unemployment compensation	\$1,427.66	\$1,518.18	\$1,518.18
260	Workers' compensation	\$3,856.83	\$3,464.57	\$3,464.57
350	Contractual services	\$4,173.44	\$4,173.44	\$4,173.44
413	Surveillance and security	\$180.00	\$180.00	\$180.00
432	Repair and maintenance services-equipment	\$1,300.00	\$1,300.00	\$1,300.00
442	Rental of equipment and vehicles	\$36.00	\$36.00	\$36.00
531	Telephone and telegraph	\$900.00	\$900.00	\$0.00
535	Postage and express mail charges	\$14,000.00	\$14,000.00	\$14,000.00
550	Printing and binding	\$1,826.56	\$2,500.00	\$2,500.00
581	In-county employee travel	\$29.16	\$100.00	\$100.00
583	Out-of-county employee travel	\$2,970.84	\$6,510.00	\$6,510.00
584	Registration fees	\$1,000.00	\$2,500.00	\$2,500.00
601	Office supplies	\$5,784.16	\$6,000.00	\$6,000.00
602	Paper supplies	\$2,350.00	\$2,500.00	\$2,500.00
607	Cleaning and janitorial supplies	\$9.87	\$20.00	\$20.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Books and periodicals	\$400.00	\$400.00	\$400.00
661	Minor office equipment and furniture	\$300.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$55.97	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment	\$579.32	\$600.00	\$600.00
743	Office equipment	\$3,420.68	\$6,100.00	\$2,500.00
810	Dues and memberships	\$800.00	\$1,200.00	\$1,200.00
	TOTALS	\$510,656.09	\$546,069.98	\$541,569.98
	SALARY EXPENSES	\$470,240.09	\$496,750.54	\$496,750.54
	OPERATING EXPENSES	\$40,416.00	\$49,319.44	\$44,819.44

PURCHASING  
1100-415-18-160-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$74,470.00	\$81,000.00	\$81,000.00
113	Full-time employees - Permanent	\$598,011.00	\$693,953.00	\$693,953.00
118	Auto allowance	\$5,400.00	\$5,400.00	\$5,400.00
211	Health insurance	\$71,820.00	\$79,380.00	\$79,380.00
212	Life insurance	\$855.00	\$945.00	\$945.00
220	Social security contributions	\$51,857.90	\$59,697.00	\$59,697.00
230	Retirement contributions	\$53,349.24	\$61,413.78	\$61,413.78
250	Unemployment compensation	\$2,643.74	\$3,043.38	\$3,043.38
260	Workers' compensation	\$7,117.75	\$6,945.14	\$6,945.14
339	Other professional services	\$3,000.00	\$0.00	\$0.00
350	Contractual services	\$5,000.00	\$5,000.00	\$5,000.00
412	Cable television	\$600.00	\$600.00	\$600.00
431	Repair and maintenance services-buildings	\$968.30	\$968.30	\$0.00
432	Repair and maintenance services-equipment	\$1,500.00	\$1,500.00	\$1,500.00
434	Repair and maintenance services-vehicles	\$1,500.00	\$1,500.00	\$1,500.00
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	\$0.00
535	Postage and express mail charges	\$15,000.00	\$15,000.00	\$15,000.00
540	Advertising	\$30,000.00	\$40,000.00	\$40,000.00
550	Printing and binding	\$4,700.00	\$4,700.00	\$4,700.00
583	Out-of-county employee travel	\$7,500.00	\$7,500.00	\$7,500.00
584	Registration fees	\$8,000.00	\$8,000.00	\$8,000.00
601	Office supplies	\$6,031.70	\$8,000.00	\$8,000.00
602	Paper supplies	\$2,500.00	\$3,500.00	\$3,500.00
604	Drugs and medicines	\$400.00	\$400.00	\$400.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Books and periodicals	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment and furniture	\$1,000.00	\$1,000.00	\$1,000.00
664	Minor equipment	\$800.00	\$800.00	\$800.00
671	Repair and maintenance supplies-buildings	\$150.00	\$150.00	\$150.00
681	Vehicle parts and supplies	\$150.00	\$150.00	\$150.00
682	Gasoline/diesel fuel	\$750.00	\$1,000.00	\$1,000.00
684	Tires and tubes	\$500.00	\$500.00	\$500.00
743	Office equipment	\$1,500.00	\$1,500.00	\$1,500.00
745	Computer equipment	\$2,000.00	\$4,000.00	\$0.00
747	Software.	\$1,000.00	\$1,500.00	\$0.00
810	Dues and memberships	\$3,500.00	\$3,500.00	\$3,500.00
854	Appraising fees	\$3,000.00	\$3,000.00	\$3,000.00
	TOTALS	\$983,374.63	\$1,122,345.60	\$1,110,877.30
	SALARY EXPENSES	\$865,524.63	\$991,777.30	\$991,777.30
	OPERATING EXPENSES	\$117,850.00	\$130,568.30	\$119,100.00

ARBITRAGE CALC  
1100-415-19-110-065

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
339	Other professional services	\$7,695.37	\$8,000.00	\$8,000.00
	TOTALS	\$7,695.37	\$8,000.00	\$8,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,695.37	\$8,000.00	\$8,000.00

CO AUDITOR  
1100-415-21-170-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$87,411.00	\$90,033.00	\$90,033.00
113	Full-time employees - Permanent	\$1,435,675.00	\$1,479,565.00	\$1,479,565.00
117	Supplemental pay	\$6,500.00	\$6,500.00	\$6,500.00
211	Health insurance	\$154,980.00	\$154,980.00	\$154,980.00
212	Life insurance	\$1,845.00	\$1,845.00	\$1,845.00
220	Social security contributions	\$117,013.34	\$120,892.80	\$120,892.80
230	Retirement contributions	\$120,378.44	\$124,369.45	\$124,369.45
250	Unemployment compensation	\$5,965.36	\$6,163.16	\$6,163.16
260	Workers' compensation	\$16,144.65	\$14,064.65	\$14,064.65
336	Computer services	\$6,000.00	\$31,000.00	\$31,000.00
350	Contractual services	\$9,025.00	\$1,600.00	\$1,600.00
412	Cable television	\$113.85	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$300.00	\$300.00	\$0.00
432	Repair and maintenance services-equipment	\$33,042.00	\$2,660.00	\$2,660.00
442	Rental of equipment and vehicles	\$6,036.00	\$6,000.00	\$6,000.00
529	Surety and notary bonds	\$359.00	\$400.00	\$400.00
531	Telephone and telegraph	\$11,000.00	\$11,000.00	\$0.00
532	Cellular/mobile phone	\$761.94	\$1,350.00	\$0.00
533	Pager services	\$39.52	\$0.00	\$0.00
534	Internet services	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$4,000.00	\$4,000.00	\$4,000.00
540	Advertising	\$8,842.69	\$12,000.00	\$12,000.00
550	Printing and binding	\$7,770.00	\$8,000.00	\$8,000.00
581	In-county employee travel	\$5,000.00	\$3,000.00	\$3,000.00
583	Out-of-county employee travel	\$23,378.00	\$23,000.00	\$23,000.00
584	Registration fees	\$17,975.00	\$17,500.00	\$17,500.00
601	Office supplies	\$31,620.00	\$30,000.00	\$30,000.00
602	Paper supplies	\$6,833.94	\$6,000.00	\$6,000.00
608	Household and institutional supplies	\$50.00	\$50.00	\$50.00
631	Bottled water	\$1,300.00	\$1,300.00	\$1,300.00
640	Books and periodicals	\$5,708.00	\$5,700.00	\$5,700.00
661	Minor office equipment and furniture	\$3,816.00	\$3,000.00	\$3,000.00
664	Minor equipment	\$14,214.00	\$10,000.00	\$10,000.00
671	Repair and maintenance supplies-buildings	\$100.00	\$100.00	\$100.00
672	Repair and maintenance supplies-equipment	\$100.00	\$100.00	\$100.00
745	Computer equipment	\$30,000.00	\$30,000.00	\$0.00
747	Software.	\$11,000.00	\$11,000.00	\$0.00
748	Other equipment	\$5,000.00	\$5,000.00	\$5,000.00
810	Dues and memberships	\$2,500.00	\$4,500.00	\$4,500.00
890	Other	\$80.00	\$5,000.00	\$5,000.00
	TOTALS	\$2,191,877.73	\$2,231,973.06	\$2,178,323.06
	SALARY EXPENSES	\$1,945,912.79	\$1,998,413.06	\$1,998,413.06
	OPERATING EXPENSES	\$245,964.94	\$233,560.00	\$179,910.00

CO CLERK  
1100-415-40-180-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$62,982.00	\$64,871.00	\$64,871.00
112	Department heads and foremen	\$59,325.00	\$61,104.75	\$61,104.75
113	Full-time employees - Permanent	\$1,383,437.00	\$1,463,951.00	\$1,463,951.00
114	Part-time employees	\$106,305.00	\$109,496.00	\$109,496.00
118	Auto allowance	\$5,400.00	\$5,400.00	\$5,400.00
121	Full-time employees - Temporary	\$0.00	\$0.00	\$0.00
211	Health insurance	\$240,543.71	\$248,951.94	\$248,951.94
212	Life insurance	\$2,863.61	\$2,963.71	\$2,963.71
220	Social security contributions	\$119,196.47	\$125,744.43	\$125,744.43
230	Retirement contributions	\$122,624.37	\$129,360.61	\$129,360.61
250	Unemployment compensation	\$6,076.65	\$6,410.50	\$6,410.50
260	Workers' compensation	\$19,323.92	\$17,225.00	\$17,225.00
346	Hauling & freight services	\$300.00	\$300.00	\$300.00
350	Contractual services	\$3,600.00	\$4,000.00	\$4,000.00
431	Repair and maintenance services-buildings	\$5,000.00	\$5,000.00	\$0.00
432	Repair and maintenance services-equipment	\$4,300.00	\$4,300.00	\$4,300.00
441	Rental of land and buildings	\$0.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$10,000.00	\$10,000.00	\$10,000.00
523	Public official insurance	\$13,000.00	\$13,000.00	\$13,000.00
529	Surety and notary bonds	\$6,500.00	\$6,500.00	\$6,500.00
531	Telephone and telegraph	\$38,000.00	\$40,000.00	\$0.00
532	Cellular/mobile phone	\$1,500.00	\$1,500.00	\$0.00
533	Pager services	\$1,700.00	\$2,000.00	\$0.00
534	Internet services	\$3,000.00	\$3,000.00	\$0.00
535	Postage and express mail charges	\$40,000.00	\$80,000.00	\$80,000.00
540	Advertising	\$1,500.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$40,000.00	\$40,000.00	\$40,000.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$10,000.00	\$15,000.00	\$15,000.00
584	Registration fees	\$2,500.00	\$3,000.00	\$3,000.00
601	Office supplies	\$29,000.00	\$32,000.00	\$32,000.00
602	Paper supplies	\$7,000.00	\$9,000.00	\$9,000.00
604	Drugs and medicines	\$500.00	\$500.00	\$500.00
607	Cleaning and janitorial supplies	\$1,000.00	\$1,000.00	\$1,000.00
611	Police and camera supplies	\$1,000.00	\$1,000.00	\$1,000.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$1,700.00	\$1,700.00	\$1,700.00
640	Books and periodicals	\$1,300.00	\$1,300.00	\$1,300.00
661	Minor office equipment and furniture	\$4,500.00	\$10,000.00	\$10,000.00
664	Minor equipment	\$4,000.00	\$4,000.00	\$4,000.00
671	Repair and maintenance supplies-buildings	\$6,000.00	\$6,000.00	\$6,000.00
672	Repair and maintenance supplies-equipment	\$1,000.00	\$1,000.00	\$1,000.00
743	Office equipment	\$5,000.00	\$13,000.00	\$13,000.00
745	Computer equipment	\$25,000.00	\$28,000.00	\$0.00
746	Office furniture	\$27,500.00	\$9,450.00	\$9,450.00
748	Other equipment	\$2,500.00	\$7,500.00	\$7,500.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$150.00	\$150.00	\$150.00
TOTALS		\$2,427,427.73	\$2,592,978.93	\$2,513,478.93
SALARY EXPENSES		\$2,128,077.73	\$2,235,478.93	\$2,235,478.93
OPERATING EXPENSES		\$299,350.00	\$357,500.00	\$278,000.00

CO CLERK RECORD ARCHIVE

1100-415-40-180-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
341	Data processing	\$415,000.00	\$1,500,000.00	\$350,000.00
	TOTALS	\$415,000.00	\$1,500,000.00	\$350,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$415,000.00	\$1,500,000.00	\$350,000.00

HUMAN RESOURCES  
1100-415-50-190-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$69,090.00	\$71,163.00	\$71,163.00
113	Full-time employees - Permanent	\$197,540.00	\$203,466.00	\$203,466.00
118	Auto allowance	\$9,000.00	\$9,000.00	\$9,000.00
121	Full-time employees - Temporary	\$0.00	\$0.00	\$0.00
211	Health insurance	\$28,224.13	\$28,224.13	\$28,224.13
212	Life insurance	\$336.00	\$336.00	\$336.00
220	Social security contributions	\$21,085.69	\$21,697.62	\$21,697.62
230	Retirement contributions	\$21,692.07	\$22,321.60	\$22,321.60
250	Unemployment compensation	\$1,074.96	\$1,106.15	\$1,106.15
260	Workers' compensation	\$2,894.12	\$2,524.30	\$2,524.30
412	Cable television	\$600.00	\$600.00	\$600.00
431	Repair and maintenance services-buildings	\$550.00	\$550.00	\$0.00
432	Repair and maintenance services-equipment	\$1,750.00	\$1,750.00	\$1,750.00
442	Rental of equipment and vehicles	\$3,700.00	\$3,700.00	\$3,700.00
531	Telephone and telegraph	\$2,600.00	\$2,600.00	\$0.00
532	Cellular/mobile phone	\$1,000.00	\$1,000.00	\$0.00
535	Postage and express mail charges	\$1,400.00	\$1,400.00	\$1,400.00
540	Advertising	\$13,500.00	\$13,500.00	\$13,500.00
550	Printing and binding	\$5,130.00	\$5,130.00	\$5,130.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$1,400.00	\$1,400.00	\$1,400.00
601	Office supplies	\$7,400.00	\$15,118.00	\$15,118.00
602	Paper supplies	\$2,000.00	\$2,000.00	\$2,000.00
604	Drugs and medicines	\$300.00	\$300.00	\$300.00
607	Cleaning and janitorial supplies	\$250.00	\$250.00	\$250.00
608	Household and institutional supplies	\$250.00	\$250.00	\$250.00
630	Food	\$1,400.00	\$1,400.00	\$1,400.00
631	Bottled water	\$450.00	\$450.00	\$450.00
640	Books and periodicals	\$2,500.00	\$2,500.00	\$2,500.00
671	Repair and maintenance supplies-buildings	\$1,800.00	\$1,800.00	\$1,800.00
672	Repair and maintenance supplies-equipment	\$100.00	\$100.00	\$100.00
679	Repair and maintenance supplies – other	\$378.00	\$350.00	\$350.00
743	Office equipment	\$2,530.00	\$0.00	\$0.00
745	Computer equipment	\$4,490.00	\$0.00	\$0.00
746	Office furniture	\$2,670.00	\$2,000.00	\$2,000.00
	TOTALS	\$412,584.97	\$421,486.80	\$417,336.80
	SALARY EXPENSES	\$350,936.97	\$359,838.80	\$359,838.80
	OPERATING EXPENSES	\$61,648.00	\$61,648.00	\$57,498.00

GENERAL LITIGATION

1100-418-00-110-008

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
333	Legal and expert witness services	\$225,000.00	\$225,000.00	\$200,000.00
339	Other professional services	\$270,000.00	\$270,000.00	\$250,000.00
525	Claims and judgments covered by insurance	\$200,000.00	\$200,000.00	\$200,000.00
820	Claims and judgments not covered by insurance	\$5,000.00	\$5,000.00	\$5,000.00
	TOTALS	\$700,000.00	\$700,000.00	\$655,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$700,000.00	\$700,000.00	\$655,000.00

LRGV DEV  
1100-419-00-110-010

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
810	Dues and memberships	\$32,697.00	\$33,000.00	\$33,000.00
	TOTALS	\$32,697.00	\$33,000.00	\$33,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$32,697.00	\$33,000.00	\$33,000.00

TAC  
1100-419-00-110-011

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
810	Dues and memberships	\$3,000.00	\$3,000.00	\$3,000.00
	TOTALS	\$3,000.00	\$3,000.00	\$3,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,000.00	\$3,000.00	\$3,000.00

PBX  
1100-419-00-110-012

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
339	Other professional services	\$8,000.00	\$8,000.00	\$500.00
531	Telephone and telegraph	\$101,000.00	\$101,000.00	\$0.00
	TOTALS	\$109,000.00	\$109,000.00	\$500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$109,000.00	\$109,000.00	\$500.00

PLANNING DEPT  
1100-419-10-210-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$94,686.00	\$97,527.00	\$97,527.00
113	Full-time employees - Permanent	\$472,165.00	\$486,332.00	\$486,332.00
118	Auto allowance	\$5,400.00	\$5,400.00	\$5,400.00
211	Health insurance	\$75,600.00	\$75,600.00	\$75,600.00
212	Life insurance	\$900.00	\$900.00	\$900.00
220	Social security contributions	\$43,777.20	\$45,078.31	\$45,078.31
230	Retirement contributions	\$45,036.15	\$46,374.68	\$46,374.68
250	Unemployment compensation	\$2,231.78	\$2,298.11	\$2,298.11
260	Workers' compensation	\$10,673.63	\$9,338.66	\$9,338.66
346	Hauling & freight services	\$180.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$400.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,200.00	\$1,200.00	\$1,200.00
434	Repair and maintenance services-vehicles	\$3,250.00	\$3,250.00	\$3,250.00
442	Rental of equipment and vehicles	\$5,938.00	\$5,938.00	\$5,938.00
529	Surety and notary bonds	\$75.00	\$75.00	\$75.00
531	Telephone and telegraph	\$4,425.00	\$4,425.00	\$0.00
532	Cellular/mobile phone	\$900.00	\$900.00	\$0.00
534	Internet services	\$825.00	\$1,100.00	\$0.00
535	Postage and express mail charges	\$100.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$1,500.00	\$750.00	\$750.00
584	Registration fees	\$2,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$2,584.50	\$2,500.00	\$2,500.00
602	Paper supplies	\$1,200.00	\$1,200.00	\$1,200.00
606	Maps, plans, plats, etc.	\$883.50	\$800.00	\$800.00
631	Bottled water	\$179.00	\$179.00	\$179.00
640	Books and periodicals	\$600.00	\$600.00	\$600.00
661	Minor office equipment and furniture	\$1,150.00	\$2,000.00	\$2,000.00
663	Small tools	\$80.00	\$500.00	\$500.00
664	Minor equipment	\$362.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$150.00	\$150.00	\$150.00
682	Gasoline/diesel fuel	\$10,775.00	\$10,775.00	\$10,775.00
684	Tires and tubes	\$485.00	\$0.00	\$0.00
747	Software.	\$8,000.00	\$10,750.00	\$0.00
748	Other equipment	\$2,250.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$70.00	\$0.00	\$0.00
	TOTALS	\$800,031.76	\$819,040.76	\$801,865.76
	SALARY EXPENSES	\$750,469.76	\$768,848.76	\$768,848.76
	OPERATING EXPENSES	\$49,562.00	\$50,192.00	\$33,017.00

GEN GOVT BLDG  
1100-419-40-220-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$54,075.00	\$55,697.00	\$55,697.00
113	Full-time employees - Permanent	\$1,233,382.00	\$1,412,818.00	\$1,412,818.00
114	Part-time employees	\$8,763.00	\$9,026.00	\$9,026.00
211	Health insurance	\$253,260.00	\$272,160.00	\$272,160.00
212	Life insurance	\$3,015.00	\$3,240.00	\$3,240.00
220	Social security contributions	\$99,160.75	\$113,031.89	\$113,031.89
230	Retirement contributions	\$102,012.54	\$116,282.48	\$116,282.48
250	Unemployment compensation	\$5,055.34	\$5,762.41	\$5,762.41
260	Workers' compensation	\$180,362.25	\$175,143.75	\$175,143.75
334	Architectural and engineering services	\$5,000.00	\$6,000.00	\$6,000.00
343	Laundry and dry cleaning	\$40,000.00	\$48,000.00	\$48,000.00
346	Hauling & freight services	\$1,000.00	\$0.00	\$0.00
350	Contractual services	\$1,000.00	\$1,200.00	\$1,200.00
411	Water/sewerage	\$80,000.00	\$96,000.00	\$96,000.00
412	Cable television	\$800.00	\$960.00	\$960.00
413	Surveillance and security	\$3,000.00	\$3,600.00	\$3,600.00
421	Disposal	\$2,500.00	\$3,000.00	\$3,000.00
425	Pest control	\$12,000.00	\$14,400.00	\$14,400.00
431	Repair and maintenance services-buildings	\$141,000.00	\$180,000.00	\$200,000.00
432	Repair and maintenance services-equipment	\$9,000.00	\$12,000.00	\$12,000.00
434	Repair and maintenance services-vehicles	\$12,000.00	\$14,400.00	\$14,400.00
442	Rental of equipment and vehicles	\$8,000.00	\$12,000.00	\$12,000.00
452	Building additions and renovations construction	\$10,000.00	\$80,000.00	\$80,000.00
531	Telephone and telegraph	\$12,000.00	\$14,400.00	\$0.00
532	Cellular/mobile phone	\$10,000.00	\$18,300.00	\$0.00
535	Postage and express mail charges	\$300.00	\$360.00	\$360.00
540	Advertising	\$3,000.00	\$3,600.00	\$3,600.00
550	Printing and binding	\$500.00	\$600.00	\$600.00
560	Microfilm and film development	\$200.00	\$240.00	\$240.00
581	In-county employee travel	\$5,000.00	\$6,000.00	\$6,000.00
583	Out-of-county employee travel	\$5,000.00	\$6,000.00	\$6,000.00
584	Registration fees	\$1,000.00	\$1,200.00	\$1,200.00
601	Office supplies	\$5,000.00	\$6,000.00	\$6,000.00
602	Paper supplies	\$1,500.00	\$1,800.00	\$1,800.00
604	Drugs and medicines	\$3,000.00	\$3,600.00	\$3,600.00
605	Clothing and uniforms	\$9,000.00	\$10,800.00	\$10,800.00
607	Cleaning and janitorial supplies	\$100,000.00	\$130,000.00	\$130,000.00
608	Household and institutional supplies	\$100.00	\$120.00	\$120.00
609	Agricultural and landscaping supplies	\$20,000.00	\$24,000.00	\$24,000.00
621	Natural gas	\$2,000.00	\$2,400.00	\$2,400.00
622	Electricity	\$600,000.00	\$840,000.00	\$750,000.00
623	Bottled gas	\$1,500.00	\$500.00	\$500.00
630	Food	\$3,000.00	\$3,600.00	\$3,600.00
631	Bottled water	\$1,500.00	\$1,800.00	\$1,800.00
640	Books and periodicals	\$500.00	\$600.00	\$600.00
661	Minor office equipment and furniture	\$3,000.00	\$3,600.00	\$3,600.00
663	Small tools	\$5,000.00	\$6,000.00	\$6,000.00
664	Minor equipment	\$36,000.00	\$54,000.00	\$54,000.00
671	Repair and maintenance supplies-buildings	\$38,440.00	\$60,000.00	\$60,000.00
672	Repair and maintenance supplies-equipment	\$17,000.00	\$17,000.00	\$17,000.00
679	Repair and maintenance supplies – other	\$7,000.00	\$17,000.00	\$17,000.00
681	Vehicle parts and supplies	\$4,000.00	\$4,800.00	\$4,800.00
682	Gasoline/diesel fuel	\$15,000.00	\$18,000.00	\$18,000.00
683	Lubricants	\$3,000.00	\$3,600.00	\$3,600.00
684	Tires and tubes	\$3,000.00	\$3,600.00	\$3,600.00

GEN GOVT BLDG  
1100-419-40-220-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
739	Other structures	\$2,400.00	\$0.00	\$0.00
741	Vehicles	\$22,368.50	\$187,000.00	\$0.00
742	Heavy equipment	\$0.00	\$100,000.00	\$40,000.00
743	Office equipment	\$500.00	\$0.00	\$0.00
745	Computer equipment	\$3,000.00	\$2,800.00	\$0.00
748	Other equipment	\$35,285.00	\$15,000.00	\$15,000.00
810	Dues and memberships	\$500.00	\$0.00	\$0.00
851	Taxes	\$660.00	\$0.00	\$0.00
890	Other	\$2,000.00	\$0.00	\$0.00
	TOTALS	\$3,246,639.38	\$4,203,041.52	\$3,850,541.52
	SALARY EXPENSES	\$1,939,085.88	\$2,163,161.52	\$2,163,161.52
	OPERATING EXPENSES	\$1,307,553.50	\$2,039,880.00	\$1,687,380.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$195,156.00	\$201,010.00	\$201,010.00
211	Health insurance	\$34,020.00	\$34,020.00	\$34,020.00
212	Life insurance	\$405.00	\$405.00	\$405.00
220	Social security contributions	\$14,929.43	\$15,377.27	\$15,377.27
230	Retirement contributions	\$15,358.78	\$15,819.49	\$15,819.49
250	Unemployment compensation	\$761.10	\$783.94	\$783.94
260	Workers' compensation	\$52,243.26	\$45,729.78	\$45,729.78
343	Laundry and dry cleaning	\$3,000.00	\$3,600.00	\$3,600.00
583	Out-of-county employee travel	\$500.00	\$600.00	\$600.00
584	Registration fees	\$500.00	\$600.00	\$600.00
640	Books and periodicals	\$1,000.00	\$1,200.00	\$1,200.00
663	Small tools	\$2,500.00	\$3,000.00	\$3,000.00
664	Minor equipment	\$1,000.00	\$1,200.00	\$1,200.00
681	Vehicle parts and supplies	\$500.00	\$600.00	\$600.00
682	Gasoline/diesel fuel	\$5,000.00	\$6,000.00	\$6,000.00
684	Tires and tubes	\$2,000.00	\$2,400.00	\$2,400.00
	TOTALS	\$328,873.57	\$332,345.47	\$332,345.47
	SALARY EXPENSES	\$312,873.57	\$313,145.47	\$313,145.47
	OPERATING EXPENSES	\$16,000.00	\$19,200.00	\$19,200.00

CRTHSE PK LOT  
1100-419-40-220-003

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$33,060.00	\$67,112.00	\$67,112.00
121	Full-time employees - Temporary	\$33,060.00	\$34,051.80	\$34,051.80
211	Health insurance	\$3,780.00	\$7,560.00	\$7,560.00
212	Life insurance	\$45.00	\$90.00	\$90.00
220	Social security contributions	\$2,529.09	\$5,134.07	\$5,134.07
230	Retirement contributions	\$2,601.82	\$5,281.71	\$5,281.71
250	Unemployment compensation	\$128.93	\$261.74	\$261.74
260	Workers' compensation	\$3,507.67	\$6,053.50	\$6,053.50
339	Other professional services	\$300.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$200.00	\$200.00	\$0.00
432	Repair and maintenance services-equipment	\$350.00	\$350.00	\$350.00
434	Repair and maintenance services-vehicles	\$2,000.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$300.00	\$300.00	\$300.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$0.00
532	Cellular/mobile phone	\$2,000.00	\$2,000.00	\$0.00
550	Printing and binding	\$600.00	\$600.00	\$600.00
583	Out-of-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$500.00	\$500.00	\$500.00
602	Paper supplies	\$100.00	\$100.00	\$100.00
603	Educational/instructional supplies	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$3,300.00	\$3,300.00	\$3,300.00
611	Police and camera supplies	\$4,500.00	\$5,000.00	\$5,000.00
664	Minor equipment	\$600.00	\$600.00	\$600.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$1,500.00	\$2,500.00	\$2,500.00
683	Lubricants	\$100.00	\$100.00	\$100.00
684	Tires and tubes	\$2,000.00	\$2,000.00	\$2,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
	TOTALS	\$102,362.51	\$150,394.82	\$147,194.82
	SALARY EXPENSES	\$78,712.51	\$125,544.82	\$125,544.82
	OPERATING EXPENSES	\$23,650.00	\$24,850.00	\$21,650.00

INS GOVT BLDG  
1100-419-50-110-009

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
521	Building insurance	\$655,900.00	\$655,900.00	\$500,000.00
522	Vehicle liability insurance	\$144,500.00	\$144,500.00	\$100,000.00
523	Public official insurance	\$99,500.00	\$99,500.00	\$99,500.00
524	General insurance	\$406,700.00	\$406,700.00	\$373,295.14
525	Claims and judgments covered by insurance	\$50,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$1,356,600.00	\$1,356,600.00	\$1,122,795.14
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,356,600.00	\$1,356,600.00	\$1,122,795.14

RISK MGMT  
1100-419-50-230-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$61,000.00	\$62,830.00	\$62,830.00
113	Full-time employees - Permanent	\$151,616.00	\$169,768.00	\$169,768.00
118	Auto allowance	\$5,400.00	\$5,400.00	\$5,400.00
211	Health insurance	\$15,120.00	\$15,120.00	\$15,120.00
212	Life insurance	\$180.00	\$180.00	\$180.00
220	Social security contributions	\$12,011.72	\$13,400.35	\$13,400.35
230	Retirement contributions	\$12,357.16	\$13,785.72	\$13,785.72
250	Unemployment compensation	\$612.36	\$683.16	\$683.16
260	Workers' compensation	\$1,962.67	\$1,833.28	\$1,833.28
334	Architectural and engineering services	\$4,000.00	\$0.00	\$0.00
339	Other professional services	\$16,650.00	\$10,000.00	\$10,000.00
431	Repair and maintenance services-buildings	\$2,700.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$300.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$10,000.00	\$10,000.00
442	Rental of equipment and vehicles	\$4,536.39	\$4,500.00	\$4,500.00
531	Telephone and telegraph	\$2,400.00	\$2,400.00	\$0.00
532	Cellular/mobile phone	\$2,250.00	\$4,200.00	\$0.00
533	Pager services	\$425.00	\$0.00	\$0.00
535	Postage and express mail charges	\$600.00	\$600.00	\$600.00
540	Advertising	\$650.00	\$650.00	\$650.00
550	Printing and binding	\$800.00	\$1,500.00	\$1,500.00
560	Microfilm and film development	\$250.00	\$150.00	\$150.00
583	Out-of-county employee travel	\$5,000.00	\$7,000.00	\$7,000.00
584	Registration fees	\$2,000.00	\$3,500.00	\$3,500.00
601	Office supplies	\$2,500.00	\$3,500.00	\$3,500.00
602	Paper supplies	\$500.00	\$1,500.00	\$1,500.00
603	Educational/instructional supplies	\$0.00	\$1,000.00	\$1,000.00
604	Drugs and medicines	\$75.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$300.00	\$1,000.00	\$1,000.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$50.00	\$50.00	\$50.00
640	Books and periodicals	\$400.00	\$200.00	\$200.00
661	Minor office equipment and furniture	\$1,800.00	\$1,000.00	\$1,000.00
663	Small tools	\$100.00	\$100.00	\$100.00
664	Minor equipment	\$500.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$500.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$600.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$1,900.00	\$15,000.00	\$15,000.00
683	Lubricants	\$500.00	\$50.00	\$50.00
684	Tires and tubes	\$500.00	\$2,100.00	\$2,100.00
743	Office equipment	\$25,630.00	\$3,000.00	\$3,000.00
745	Computer equipment	\$5,400.00	\$5,400.00	\$0.00
747	Software.	\$2,320.00	\$2,000.00	\$0.00
748	Other equipment	\$3,300.00	\$7,000.00	\$7,000.00
810	Dues and memberships	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$50.00	\$50.00
	TOTALS	\$352,996.30	\$374,750.51	\$360,750.51
	SALARY EXPENSES	\$260,259.91	\$283,000.51	\$283,000.51
	OPERATING EXPENSES	\$92,736.39	\$91,750.00	\$77,750.00

MAILING SERVICES  
1100-419-60-110-032

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
350	Contractual services	\$20,000.00	\$20,000.00	\$20,000.00
	TOTALS	\$20,000.00	\$20,000.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$20,000.00	\$20,000.00

AUTOPSIES  
1100-421-00-080-003

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
344	Autopsy	\$444,400.00	\$505,000.00	\$505,000.00
	TOTALS	\$444,400.00	\$505,000.00	\$505,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$444,400.00	\$505,000.00	\$505,000.00

TX DPS  
1100-421-00-110-013

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$147,554.49	\$151,982.00	\$151,982.00
211	Health insurance	\$22,680.00	\$22,680.00	\$22,680.00
212	Life insurance	\$270.00	\$270.00	\$270.00
220	Social security contributions	\$11,287.91	\$11,626.62	\$11,626.62
230	Retirement contributions	\$11,612.55	\$11,960.98	\$11,960.98
250	Unemployment compensation	\$575.45	\$592.73	\$592.73
260	Workers' compensation	\$1,549.32	\$1,352.64	\$1,352.64
413	Surveillance and security	\$240.00	\$280.00	\$280.00
432	Repair and maintenance services-equipment	\$550.00	\$1,000.00	\$1,000.00
441	Rental of land and buildings	\$31,860.00	\$31,860.00	\$31,860.00
529	Surety and notary bonds	\$240.00	\$0.00	\$0.00
531	Telephone and telegraph	\$2,000.00	\$2,500.00	\$0.00
532	Cellular/mobile phone	\$12,500.00	\$0.00	\$0.00
550	Printing and binding	\$450.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$100.00	\$1,000.00	\$1,000.00
584	Registration fees	\$280.00	\$0.00	\$0.00
601	Office supplies	\$760.00	\$1,000.00	\$1,000.00
607	Cleaning and janitorial supplies	\$0.00	\$500.00	\$500.00
	TOTALS	\$244,509.72	\$239,604.98	\$237,104.98
	SALARY EXPENSES	\$195,529.72	\$200,464.98	\$200,464.98
	OPERATING EXPENSES	\$48,980.00	\$39,140.00	\$36,640.00

TX ALCOHOLIC BEVERAGE COMM

1100-421-00-110-016

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
532	Cellular/mobile phone	\$3,800.00	\$4,000.00	\$0.00
664	Minor equipment	\$200.00	\$200.00	\$200.00
	TOTALS	\$4,000.00	\$4,200.00	\$200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,000.00	\$4,200.00	\$200.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
350	Contractual services	\$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

SHERIFF  
1100-421-00-280-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$67,086.00	\$85,000.00	\$85,000.00
113	Full-time employees - Permanent	\$9,138,055.24	\$9,637,758.61	\$9,637,758.61
115	Longevity pay	\$63,264.00	\$74,009.00	\$74,009.00
117	Supplemental pay	\$0.00	\$233,700.00	\$233,700.00
119	Clothing allowance	\$32,000.00	\$37,500.00	\$37,500.00
131	Full-time employees - Overtime	\$4,835.72	\$0.00	\$0.00
211	Health insurance	\$1,050,840.00	\$1,050,840.00	\$1,050,840.00
212	Life insurance	\$12,510.00	\$12,510.00	\$12,510.00
220	Social security contributions	\$711,481.09	\$763,264.07	\$763,264.07
230	Retirement contributions	\$731,941.87	\$785,214.15	\$785,214.15
250	Unemployment compensation	\$36,271.33	\$38,911.50	\$38,911.50
260	Workers' compensation	\$928,092.30	\$847,689.65	\$847,689.65
311	Management consulting services	\$8,500.00	\$8,500.00	\$8,500.00
331	Physician services	\$24,000.00	\$30,000.00	\$30,000.00
339	Other professional services	\$20,000.00	\$18,000.00	\$18,000.00
343	Laundry and dry cleaning	\$2,500.00	\$9,800.00	\$9,800.00
346	Hauling & freight services	\$2,000.00	\$5,000.00	\$5,000.00
411	Water/sewerage	\$55,000.00	\$25,000.00	\$25,000.00
412	Cable television	\$800.00	\$800.00	\$800.00
413	Surveillance and security	\$1,000.00	\$1,000.00	\$1,000.00
425	Pest control	\$3,000.00	\$7,000.00	\$7,000.00
431	Repair and maintenance services-buildings	\$7,000.00	\$15,000.00	\$15,000.00
432	Repair and maintenance services-equipment	\$70,000.00	\$82,000.00	\$82,000.00
434	Repair and maintenance services-vehicles	\$53,500.00	\$80,000.00	\$80,000.00
441	Rental of land and buildings	\$18,000.00	\$18,000.00	\$18,000.00
442	Rental of equipment and vehicles	\$20,000.00	\$30,000.00	\$30,000.00
529	Surety and notary bonds	\$3,000.00	\$7,990.00	\$7,990.00
533	Pager services	\$6,000.00	\$8,180.00	\$0.00
534	Internet services	\$7,000.00	\$12,463.00	\$0.00
535	Postage and express mail charges	\$10,000.00	\$11,520.00	\$11,520.00
540	Advertising	\$5,000.00	\$11,000.00	\$11,000.00
550	Printing and binding	\$18,000.00	\$47,455.00	\$47,455.00
560	Microfilm and film development	\$5,000.00	\$8,000.00	\$8,000.00
582	Transportation of detainees	\$165,000.00	\$165,000.00	\$165,000.00
583	Out-of-county employee travel	\$5,000.00	\$39,650.00	\$39,650.00
584	Registration fees	\$1,000.00	\$20,740.00	\$20,740.00
601	Office supplies	\$34,698.00	\$40,000.00	\$40,000.00
602	Paper supplies	\$10,000.00	\$13,413.00	\$13,413.00
603	Educational/instructional supplies	\$5,600.00	\$13,000.00	\$13,000.00
604	Drugs and medicines	\$350.00	\$3,000.00	\$3,000.00
605	Clothing and uniforms	\$65,000.00	\$77,472.00	\$77,472.00
606	Maps, plans, plats, etc.	\$0.00	\$1,000.00	\$1,000.00
607	Cleaning and janitorial supplies	\$10,000.00	\$10,000.00	\$10,000.00
608	Household and institutional supplies	\$2,750.00	\$1,918.00	\$1,918.00
610	Feed for animals	\$450.00	\$1,500.00	\$1,500.00
611	Police and camera supplies	\$80,000.00	\$247,143.00	\$247,143.00
622	Electricity	\$100,250.00	\$100,250.00	\$100,250.00
623	Bottled gas	\$0.00	\$250.00	\$250.00
626	Gasoline	\$400,000.00	\$500,000.00	\$500,000.00
630	Food	\$1,000.00	\$2,200.00	\$2,200.00
631	Bottled water	\$3,000.00	\$6,428.00	\$6,428.00
640	Books and periodicals	\$2,500.00	\$19,285.00	\$19,285.00
661	Minor office equipment and furniture	\$1,502.00	\$7,359.00	\$7,359.00
663	Small tools	\$1,500.00	\$36,200.00	\$36,200.00
664	Minor equipment	\$28,200.00	\$101,568.00	\$25,000.00

SHERIFF  
1100-421-00-280-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
671	Repair and maintenance supplies-buildings	\$6,300.00	\$1,320.00	\$1,320.00
672	Repair and maintenance supplies-equipment	\$466.36	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$1,700.00	\$3,500.00	\$3,500.00
681	Vehicle parts and supplies	\$75,000.00	\$100,000.00	\$100,000.00
682	Gasoline/diesel fuel	\$43,200.00	\$40,000.00	\$40,000.00
683	Lubricants	\$15,000.00	\$16,850.00	\$16,850.00
684	Tires and tubes	\$26,500.00	\$30,000.00	\$30,000.00
741	Vehicles	\$0.00	\$513,000.00	\$0.00
745	Computer equipment	\$4,833.64	\$102,500.00	\$5,000.00
746	Office furniture	\$600.00	\$0.00	\$0.00
747	Software.	\$0.00	\$7,000.00	\$7,000.00
748	Other equipment	\$0.00	\$60,950.00	\$1,200.00
810	Dues and memberships	\$800.00	\$4,350.00	\$4,350.00
890	Other	\$50.00	\$500.00	\$500.00
	TOTALS	\$14,207,927.55	\$16,290,450.98	\$15,522,989.98
	SALARY EXPENSES	\$12,776,377.55	\$13,566,396.98	\$13,566,396.98
	OPERATING EXPENSES	\$1,431,550.00	\$2,724,054.00	\$1,956,593.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$40,638.00	\$50,000.00	\$50,000.00
113	Full-time employees - Permanent	\$223,442.00	\$245,390.01	\$245,390.01
115	Longevity pay	\$2,880.00	\$2,880.00	\$2,880.00
118	Auto allowance	\$0.00	\$8,000.00	\$8,000.00
211	Health insurance	\$30,240.00	\$30,240.00	\$30,240.00
212	Life insurance	\$360.00	\$360.00	\$360.00
220	Social security contributions	\$20,422.44	\$23,429.66	\$23,429.66
230	Retirement contributions	\$21,009.75	\$24,103.45	\$24,103.45
250	Unemployment compensation	\$1,041.15	\$1,194.45	\$1,194.45
260	Workers' compensation	\$27,121.09	\$25,593.05	\$25,593.05
346	Hauling & freight services	\$300.00	\$300.00	\$300.00
431	Repair and maintenance services-buildings	\$0.00	\$1,000.00	\$0.00
432	Repair and maintenance services-equipment	\$1,200.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$5,000.00	\$7,000.00	\$7,000.00
529	Surety and notary bonds	\$425.00	\$561.00	\$561.00
531	Telephone and telegraph	\$3,600.00	\$3,600.00	\$0.00
532	Cellular/mobile phone	\$2,000.00	\$2,000.00	\$0.00
533	Pager services	\$200.00	\$200.00	\$0.00
535	Postage and express mail charges	\$1,000.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$300.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$0.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$3,900.00	\$4,500.00	\$4,500.00
584	Registration fees	\$0.00	\$500.00	\$500.00
601	Office supplies	\$800.00	\$800.00	\$800.00
602	Paper supplies	\$200.00	\$400.00	\$400.00
605	Clothing and uniforms	\$1,500.00	\$3,000.00	\$3,000.00
606	Maps, plans, plats, etc.	\$150.00	\$150.00	\$150.00
611	Police and camera supplies	\$2,000.00	\$2,000.00	\$2,000.00
640	Books and periodicals	\$300.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$1,400.00	\$1,400.00	\$1,400.00
664	Minor equipment	\$1,250.00	\$1,250.00	\$1,250.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$7,000.00	\$16,000.00	\$16,000.00
684	Tires and tubes	\$1,000.00	\$1,500.00	\$1,500.00
741	Vehicles	\$0.00	\$75,000.00	\$0.00
743	Office equipment	\$1,000.00	\$0.00	\$0.00
745	Computer equipment	\$1,000.00	\$4,000.00	\$0.00
746	Office furniture	\$800.00	\$0.00	\$0.00
748	Other equipment	\$2,400.00	\$16,230.00	\$2,880.00
810	Dues and memberships	\$275.00	\$305.00	\$305.00
890	Other	\$250.00	\$250.00	\$250.00
TOTALS		\$407,404.43	\$559,236.62	\$460,086.62
SALARY EXPENSES		\$367,154.43	\$411,190.62	\$411,190.62
OPERATING EXPENSES		\$40,250.00	\$148,046.00	\$48,896.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$40,638.00	\$50,000.00	\$50,000.00
113	Full-time employees - Permanent	\$190,382.00	\$204,895.00	\$204,895.00
114	Part-time employees	\$0.00	\$0.00	\$0.00
115	Longevity pay	\$1,320.00	\$1,380.00	\$1,380.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
121	Full-time employees - Temporary	\$0.00	\$0.00	\$0.00
211	Health insurance	\$26,460.00	\$26,460.00	\$26,460.00
212	Life insurance	\$315.00	\$315.00	\$315.00
220	Social security contributions	\$18,386.01	\$20,217.04	\$20,217.04
230	Retirement contributions	\$18,914.75	\$20,798.44	\$20,798.44
250	Unemployment compensation	\$937.32	\$1,030.67	\$1,030.67
260	Workers' compensation	\$23,486.11	\$22,079.09	\$22,079.09
432	Repair and maintenance services-equipment	\$3,000.00	\$3,000.00	\$3,000.00
434	Repair and maintenance services-vehicles	\$5,000.00	\$6,000.00	\$6,000.00
441	Rental of land and buildings	\$9,600.00	\$9,600.00	\$9,600.00
529	Surety and notary bonds	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$1,200.00	\$1,200.00	\$0.00
533	Pager services	\$500.00	\$500.00	\$0.00
534	Internet services	\$300.00	\$300.00	\$0.00
535	Postage and express mail charges	\$400.00	\$400.00	\$400.00
550	Printing and binding	\$300.00	\$300.00	\$300.00
583	Out-of-county employee travel	\$1,200.00	\$1,200.00	\$1,200.00
584	Registration fees	\$300.00	\$300.00	\$300.00
601	Office supplies	\$400.00	\$600.00	\$600.00
602	Paper supplies	\$100.00	\$200.00	\$200.00
605	Clothing and uniforms	\$2,428.80	\$3,000.00	\$3,000.00
607	Cleaning and janitorial supplies	\$300.00	\$300.00	\$300.00
611	Police and camera supplies	\$800.00	\$1,500.00	\$1,500.00
631	Bottled water	\$0.00	\$300.00	\$300.00
640	Books and periodicals	\$500.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$500.00	\$500.00	\$500.00
664	Minor equipment	\$450.00	\$3,500.00	\$3,500.00
681	Vehicle parts and supplies	\$300.00	\$300.00	\$300.00
682	Gasoline/diesel fuel	\$8,000.00	\$15,000.00	\$15,000.00
684	Tires and tubes	\$1,000.00	\$1,000.00	\$1,000.00
741	Vehicles	\$0.00	\$25,000.00	\$0.00
743	Office equipment	\$1,050.00	\$1,500.00	\$1,500.00
746	Office furniture	\$2,000.00	\$2,000.00	\$2,000.00
748	Other equipment	\$1,500.00	\$4,000.00	\$2,000.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
	TOTALS	\$370,767.99	\$437,975.24	\$408,975.24
	SALARY EXPENSES	\$328,839.19	\$355,175.24	\$355,175.24
	OPERATING EXPENSES	\$41,928.80	\$82,800.00	\$53,800.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$40,638.00	\$50,000.00	\$50,000.00
113	Full-time employees - Permanent	\$322,622.00	\$436,467.01	\$436,467.01
115	Longevity pay	\$2,040.00	\$2,040.00	\$2,040.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
119	Clothing allowance	\$1,000.00	\$1,000.00	\$1,000.00
211	Health insurance	\$41,692.64	\$49,140.00	\$49,140.00
212	Life insurance	\$496.34	\$585.00	\$585.00
220	Social security contributions	\$28,633.95	\$38,059.29	\$38,059.29
230	Retirement contributions	\$29,457.41	\$39,153.80	\$39,153.80
250	Unemployment compensation	\$1,459.75	\$1,940.28	\$1,940.28
260	Workers' compensation	\$37,656.88	\$42,842.63	\$42,842.63
431	Repair and maintenance services-buildings	\$378.60	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$300.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$8,000.00	\$8,000.00	\$8,000.00
442	Rental of equipment and vehicles	\$2,000.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$550.00	\$1,500.00	\$1,500.00
531	Telephone and telegraph	\$3,000.00	\$3,000.00	\$0.00
535	Postage and express mail charges	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$1,151.40	\$2,000.00	\$2,000.00
581	In-county employee travel	\$200.00	\$200.00	\$200.00
583	Out-of-county employee travel	\$4,735.00	\$5,000.00	\$5,000.00
584	Registration fees	\$1,120.00	\$1,120.00	\$1,120.00
601	Office supplies	\$1,300.00	\$1,300.00	\$1,300.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$3,000.00	\$5,000.00	\$5,000.00
611	Police and camera supplies	\$3,902.00	\$4,000.00	\$4,000.00
631	Bottled water	\$0.00	\$300.00	\$300.00
640	Books and periodicals	\$337.00	\$500.00	\$500.00
664	Minor equipment	\$3,167.12	\$5,000.00	\$5,000.00
681	Vehicle parts and supplies	\$196.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$20,000.00	\$20,000.00	\$20,000.00
684	Tires and tubes	\$2,500.00	\$2,500.00	\$2,500.00
741	Vehicles	\$0.00	\$55,000.00	\$0.00
748	Other equipment	\$84.88	\$6,000.00	\$6,000.00
810	Dues and memberships	\$265.00	\$500.00	\$500.00
	TOTALS	\$570,883.97	\$795,148.01	\$737,148.01
	SALARY EXPENSES	\$513,696.97	\$669,228.01	\$669,228.01
	OPERATING EXPENSES	\$57,187.00	\$125,920.00	\$67,920.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$40,638.00	\$50,000.00	\$50,000.00
113	Full-time employees - Permanent	\$223,442.00	\$239,147.00	\$239,147.00
115	Longevity pay	\$1,920.00	\$1,920.00	\$1,920.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$30,240.00	\$30,240.00	\$30,240.00
212	Life insurance	\$360.00	\$360.00	\$360.00
220	Social security contributions	\$20,961.00	\$22,878.63	\$22,878.63
230	Retirement contributions	\$21,563.79	\$23,536.57	\$23,536.57
250	Unemployment compensation	\$1,068.58	\$1,166.36	\$1,166.36
260	Workers' compensation	\$28,995.02	\$26,975.84	\$26,975.84
432	Repair and maintenance services-equipment	\$2,500.00	\$2,500.00	\$2,500.00
434	Repair and maintenance services-vehicles	\$1,300.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$535.00	\$700.00	\$700.00
531	Telephone and telegraph	\$2,000.00	\$2,000.00	\$0.00
532	Cellular/mobile phone	\$500.00	\$500.00	\$0.00
535	Postage and express mail charges	\$800.00	\$800.00	\$800.00
540	Advertising	\$250.00	\$250.00	\$250.00
550	Printing and binding	\$890.50	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
584	Registration fees	\$200.00	\$200.00	\$200.00
601	Office supplies	\$1,500.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$109.50	\$300.00	\$300.00
604	Drugs and medicines	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$2,000.00	\$2,500.00	\$2,500.00
611	Police and camera supplies	\$400.00	\$400.00	\$400.00
640	Books and periodicals	\$300.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$200.00	\$500.00	\$500.00
664	Minor equipment	\$500.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$1,000.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$9,500.00	\$16,000.00	\$16,000.00
683	Lubricants	\$200.00	\$500.00	\$500.00
684	Tires and tubes	\$1,500.00	\$1,500.00	\$1,500.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office equipment	\$800.00	\$3,500.00	\$2,000.00
748	Other equipment	\$1,540.00	\$0.00	\$0.00
810	Dues and memberships	\$150.00	\$300.00	\$300.00
	TOTALS	\$407,163.39	\$446,474.40	\$442,474.40
	SALARY EXPENSES	\$377,188.39	\$404,224.40	\$404,224.40
	OPERATING EXPENSES	\$29,975.00	\$42,250.00	\$38,250.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
111	Officials	\$40,638.00	\$50,000.00	\$50,000.00
113	Full-time employees - Permanent	\$223,442.00	\$245,767.00	\$245,767.00
115	Longevity pay	\$1,620.00	\$1,620.00	\$1,620.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$30,240.00	\$30,240.00	\$30,240.00
212	Life insurance	\$360.00	\$360.00	\$360.00
220	Social security contributions	\$20,938.05	\$23,362.11	\$23,362.11
230	Retirement contributions	\$21,540.19	\$24,033.96	\$24,033.96
250	Unemployment compensation	\$1,067.43	\$1,191.01	\$1,191.01
260	Workers' compensation	\$27,000.14	\$25,787.39	\$25,787.39
432	Repair and maintenance services-equipment	\$3,000.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$4,000.00	\$5,000.00	\$5,000.00
529	Surety and notary bonds	\$500.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,000.00	\$1,200.00	\$0.00
532	Cellular/mobile phone	\$1,200.00	\$1,400.00	\$0.00
534	Internet services	\$300.00	\$0.00	\$0.00
535	Postage and express mail charges	\$100.00	\$200.00	\$200.00
550	Printing and binding	\$300.00	\$400.00	\$400.00
583	Out-of-county employee travel	\$800.00	\$1,000.00	\$1,000.00
584	Registration fees	\$500.00	\$800.00	\$800.00
601	Office supplies	\$600.00	\$800.00	\$800.00
602	Paper supplies	\$250.00	\$300.00	\$300.00
603	Educational/instructional supplies	\$400.00	\$500.00	\$500.00
605	Clothing and uniforms	\$2,500.00	\$3,500.00	\$3,500.00
611	Police and camera supplies	\$1,400.00	\$2,000.00	\$2,000.00
631	Bottled water	\$0.00	\$500.00	\$500.00
640	Books and periodicals	\$200.00	\$300.00	\$300.00
661	Minor office equipment and furniture	\$500.00	\$800.00	\$800.00
663	Small tools	\$600.00	\$400.00	\$400.00
664	Minor equipment	\$1,750.00	\$2,500.00	\$2,500.00
672	Repair and maintenance supplies-equipment	\$100.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$300.00	\$450.00	\$450.00
682	Gasoline/diesel fuel	\$10,000.00	\$15,000.00	\$15,000.00
684	Tires and tubes	\$1,500.00	\$2,500.00	\$2,500.00
741	Vehicles	\$0.00	\$25,000.00	\$0.00
745	Computer equipment	\$1,500.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$8,000.00	\$8,000.00
810	Dues and memberships	\$100.00	\$150.00	\$150.00
890	Other	\$250.00	\$350.00	\$350.00
	TOTALS	\$408,495.81	\$485,411.46	\$457,811.46
	SALARY EXPENSES	\$374,845.81	\$410,361.46	\$410,361.46
	OPERATING EXPENSES	\$33,650.00	\$75,050.00	\$47,450.00

RURAL AMBULANCE  
 1100-421-53-230-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
339	Other professional services	\$175,000.00	\$150,000.00	\$150,000.00
	TOTALS	\$175,000.00	\$150,000.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$175,000.00	\$150,000.00	\$150,000.00

FIREFIGHTING  
1100-422-10-300-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$52,994.00	\$54,584.00	\$54,584.00
113	Full-time employees - Permanent	\$202,050.00	\$211,572.00	\$211,572.00
211	Health insurance	\$30,240.00	\$30,240.00	\$30,240.00
212	Life insurance	\$360.00	\$360.00	\$360.00
220	Social security contributions	\$19,510.87	\$20,360.93	\$20,360.93
230	Retirement contributions	\$20,071.97	\$20,946.48	\$20,946.48
250	Unemployment compensation	\$994.68	\$1,038.01	\$1,038.01
260	Workers' compensation	\$18,121.39	\$15,897.19	\$15,897.19
320	Professional	\$0.00	\$500.00	\$500.00
412	Cable television	\$700.00	\$750.00	\$750.00
432	Repair and maintenance services-equipment	\$2,000.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$2,500.00	\$3,000.00	\$3,000.00
442	Rental of equipment and vehicles	\$40.00	\$70.00	\$70.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$0.00
532	Cellular/mobile phone	\$4,000.00	\$9,050.00	\$0.00
533	Pager services	\$275.00	\$275.00	\$0.00
535	Postage and express mail charges	\$500.00	\$700.00	\$700.00
550	Printing and binding	\$2,000.00	\$3,000.00	\$3,000.00
560	Microfilm and film development	\$800.00	\$1,200.00	\$1,200.00
583	Out-of-county employee travel	\$8,000.00	\$10,000.00	\$10,000.00
584	Registration fees	\$2,200.00	\$4,000.00	\$4,000.00
601	Office supplies	\$4,200.00	\$4,200.00	\$4,200.00
602	Paper supplies	\$800.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$4,500.00	\$4,500.00	\$4,500.00
606	Maps, plans, plats, etc.	\$1,000.00	\$1,000.00	\$1,000.00
607	Cleaning and janitorial supplies	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$200.00	\$200.00	\$200.00
611	Police and camera supplies	\$5,000.00	\$5,000.00	\$5,000.00
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$75.00	\$100.00	\$100.00
640	Books and periodicals	\$2,385.00	\$2,385.00	\$2,385.00
661	Minor office equipment and furniture	\$7,700.00	\$7,700.00	\$7,700.00
663	Small tools	\$1,500.00	\$1,500.00	\$1,500.00
664	Minor equipment	\$3,700.00	\$3,700.00	\$3,700.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
679	Repair and maintenance supplies – other	\$250.00	\$250.00	\$250.00
681	Vehicle parts and supplies	\$1,400.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$13,000.00	\$18,000.00	\$18,000.00
683	Lubricants	\$300.00	\$300.00	\$300.00
684	Tires and tubes	\$1,500.00	\$2,000.00	\$2,000.00
741	Vehicles	\$0.00	\$90,000.00	\$0.00
743	Office equipment	\$4,000.00	\$8,000.00	\$8,000.00
745	Computer equipment	\$13,500.00	\$8,000.00	\$0.00
746	Office furniture	\$21,578.00	\$8,000.00	\$8,000.00
747	Software.	\$600.00	\$0.00	\$0.00
748	Other equipment	\$3,500.00	\$18,000.00	\$12,000.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$462,545.91	\$579,878.61	\$465,053.61
	SALARY EXPENSES	\$344,342.91	\$354,998.61	\$354,998.61
	OPERATING EXPENSES	\$118,203.00	\$224,880.00	\$110,055.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$89,000.00	\$90,000.00	\$89,000.00
	TOTALS	\$89,000.00	\$90,000.00	\$89,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$89,000.00	\$90,000.00	\$89,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$100,000.00	\$190,000.00	\$100,000.00
	TOTALS	\$100,000.00	\$190,000.00	\$100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$100,000.00	\$190,000.00	\$100,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$60,000.00	\$60,000.00	\$60,000.00
	TOTALS	\$60,000.00	\$60,000.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$60,000.00	\$60,000.00

EDCOUCH FIRE DEPT.  
1100-422-20-300-005

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$25,000.00	\$40,000.00	\$25,000.00
	TOTALS	\$25,000.00	\$40,000.00	\$25,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$25,000.00	\$40,000.00	\$25,000.00

EDINBURG FIRE DEPT.

1100-422-20-300-006

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$150,000.00	\$200,000.00	\$150,000.00
	TOTALS	\$150,000.00	\$200,000.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$200,000.00	\$150,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$79,000.00	\$100,000.00	\$79,000.00
	TOTALS	\$79,000.00	\$100,000.00	\$79,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$79,000.00	\$100,000.00	\$79,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$8,000.00	\$8,000.00	\$8,000.00
	TOTALS	\$8,000.00	\$8,000.00	\$8,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,000.00	\$8,000.00	\$8,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$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

LA VILLA FIRE DEPARTMENT

1100-422-20-300-010

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$18,000.00	\$45,000.00	\$18,000.00
	TOTALS	\$18,000.00	\$45,000.00	\$18,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$45,000.00	\$18,000.00

LINN  
1100-422-20-300-011

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$38,000.00	\$68,000.00	\$38,000.00
	TOTALS	\$38,000.00	\$68,000.00	\$38,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$38,000.00	\$68,000.00	\$38,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$5,000.00	\$15,000.00	\$5,000.00
	TOTALS	\$5,000.00	\$15,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$15,000.00	\$5,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$39,000.00	\$48,000.00	\$39,000.00
	TOTALS	\$39,000.00	\$48,000.00	\$39,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$39,000.00	\$48,000.00	\$39,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$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

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$40,000.00	\$62,000.00	\$40,000.00
	TOTALS	\$40,000.00	\$62,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$62,000.00	\$40,000.00

PALMVIEW ALTO FIRE DEPT

1100-422-20-300-016

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$100,000.00	\$110,000.00	\$100,000.00
	TOTALS	\$100,000.00	\$110,000.00	\$100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$100,000.00	\$110,000.00	\$100,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$9,000.00	\$9,000.00	\$9,000.00
	TOTALS	\$9,000.00	\$9,000.00	\$9,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$9,000.00	\$9,000.00	\$9,000.00

SAN JUAN FIRE DEPT.  
1100-422-20-300-018

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$18,000.00	\$18,000.00	\$18,000.00
	TOTALS	\$18,000.00	\$18,000.00	\$18,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$18,000.00	\$18,000.00

WESLACO FIRE DEPT.  
1100-422-20-300-019

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$74,000.00	\$90,000.00	\$74,000.00
	TOTALS	\$74,000.00	\$90,000.00	\$74,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$74,000.00	\$90,000.00	\$74,000.00

ADULT PROB  
1100-423-00-320-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
411	Water/sewerage	\$4,250.00	\$4,850.00	\$4,850.00
431	Repair and maintenance services-buildings	\$1,000.00	\$1,000.00	\$0.00
432	Repair and maintenance services-equipment	\$13,900.00	\$13,900.00	\$13,900.00
441	Rental of land and buildings	\$176,400.00	\$176,400.00	\$176,400.00
531	Telephone and telegraph	\$20,500.00	\$28,000.00	\$0.00
622	Electricity	\$62,100.00	\$53,800.00	\$53,800.00
661	Minor office equipment and furniture	\$17,800.00	\$17,800.00	\$17,800.00
671	Repair and maintenance supplies-buildings	\$2,000.00	\$2,000.00	\$2,000.00
890	Other	\$0.00	\$200.00	\$200.00
	TOTALS	\$297,950.00	\$297,950.00	\$268,950.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$297,950.00	\$297,950.00	\$268,950.00

JAIL  
1100-423-21-280-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$11,398,648.00	\$12,536,395.62	\$12,536,395.62
115	Longevity pay	\$5,160.00	\$6,252.50	\$6,252.50
117	Supplemental pay	\$0.00	\$89,100.00	\$89,100.00
119	Clothing allowance	\$2,500.00	\$2,500.00	\$2,500.00
211	Health insurance	\$1,500,660.00	\$1,496,880.00	\$1,496,880.00
212	Life insurance	\$17,865.00	\$17,820.00	\$17,820.00
220	Social security contributions	\$872,668.88	\$898,865.06	\$898,865.06
230	Retirement contributions	\$897,763.81	\$924,714.78	\$924,714.78
250	Unemployment compensation	\$44,489.73	\$45,824.49	\$45,824.49
260	Workers' compensation	\$1,197,599.94	\$1,048,620.73	\$1,048,620.73
320	Professional	\$10,000.00	\$10,300.00	\$10,300.00
331	Physician services	\$310,000.00	\$310,000.00	\$310,000.00
332	Hospital services	\$300,000.00	\$300,000.00	\$300,000.00
333	Legal and expert witness services	\$37,000.00	\$0.00	\$0.00
334	Architectural and engineering services	\$5,000.00	\$0.00	\$0.00
339	Other professional services	\$140,000.00	\$150,000.00	\$150,000.00
343	Laundry and dry cleaning	\$21,000.00	\$26,000.00	\$26,000.00
346	Hauling & freight services	\$0.00	\$1,000.00	\$1,000.00
350	Contractual services	\$21,000.00	\$21,000.00	\$21,000.00
411	Water/sewerage	\$110,000.00	\$110,000.00	\$110,000.00
421	Disposal	\$40,000.00	\$40,000.00	\$40,000.00
424	Lawn care	\$2,000.00	\$2,500.00	\$2,500.00
425	Pest control	\$6,000.00	\$12,000.00	\$12,000.00
431	Repair and maintenance services-buildings	\$80,000.00	\$80,000.00	\$80,000.00
432	Repair and maintenance services-equipment	\$70,000.00	\$77,000.00	\$77,000.00
434	Repair and maintenance services-vehicles	\$10,000.00	\$10,000.00	\$10,000.00
442	Rental of equipment and vehicles	\$30,000.00	\$35,000.00	\$35,000.00
529	Surety and notary bonds	\$1,000.00	\$1,500.00	\$1,500.00
531	Telephone and telegraph	\$124,500.00	\$125,000.00	\$125,000.00
535	Postage and express mail charges	\$5,000.00	\$5,000.00	\$5,000.00
540	Advertising	\$5,000.00	\$5,000.00	\$5,000.00
550	Printing and binding	\$15,000.00	\$24,000.00	\$24,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
582	Transportation of detainees	\$10,000.00	\$10,000.00	\$10,000.00
583	Out-of-county employee travel	\$4,000.00	\$4,000.00	\$4,000.00
584	Registration fees	\$1,500.00	\$2,000.00	\$2,000.00
590	Room and board	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
601	Office supplies	\$50,000.00	\$50,000.00	\$50,000.00
602	Paper supplies	\$12,000.00	\$12,000.00	\$12,000.00
603	Educational/instructional supplies	\$500.00	\$500.00	\$500.00
604	Drugs and medicines	\$350,000.00	\$350,000.00	\$350,000.00
605	Clothing and uniforms	\$80,000.00	\$90,000.00	\$90,000.00
607	Cleaning and janitorial supplies	\$140,000.00	\$140,000.00	\$140,000.00
608	Household and institutional supplies	\$100,000.00	\$100,000.00	\$100,000.00
609	Agricultural and landscaping supplies	\$1,000.00	\$1,000.00	\$1,000.00
611	Police and camera supplies	\$50,000.00	\$55,000.00	\$55,000.00
621	Natural gas	\$50,000.00	\$80,000.00	\$80,000.00
622	Electricity	\$500,000.00	\$500,000.00	\$500,000.00
623	Bottled gas	\$2,000.00	\$2,500.00	\$2,500.00
630	Food	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00
631	Bottled water	\$8,000.00	\$8,000.00	\$8,000.00
640	Books and periodicals	\$500.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$3,000.00	\$6,000.00	\$6,000.00
663	Small tools	\$6,000.00	\$6,000.00	\$6,000.00

JAIL  
1100-423-21-280-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
664	Minor equipment	\$25,000.00	\$55,000.00	\$55,000.00
671	Repair and maintenance supplies-buildings	\$80,000.00	\$80,000.00	\$80,000.00
672	Repair and maintenance supplies-equipment	\$20,000.00	\$20,000.00	\$20,000.00
679	Repair and maintenance supplies – other	\$11,000.00	\$15,000.00	\$15,000.00
681	Vehicle parts and supplies	\$10,000.00	\$10,000.00	\$10,000.00
682	Gasoline/diesel fuel	\$50,000.00	\$50,000.00	\$50,000.00
683	Lubricants	\$2,000.00	\$2,000.00	\$2,000.00
684	Tires and tubes	\$3,000.00	\$3,000.00	\$3,000.00
741	Vehicles	\$66,812.75	\$0.00	\$0.00
745	Computer equipment	\$13,000.00	\$15,300.00	\$15,300.00
746	Office furniture	\$1,000.00	\$0.00	\$0.00
748	Other equipment	\$10,000.00	\$24,500.00	\$24,500.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$500.00	\$500.00	\$500.00
TOTALS		\$21,592,168.11	\$22,756,573.19	\$22,756,573.19
SALARY EXPENSES		\$15,937,355.36	\$17,066,973.19	\$17,066,973.19
OPERATING EXPENSES		\$5,654,812.75	\$5,689,600.00	\$5,689,600.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$716,772.00	\$731,522.00	\$731,522.00
211	Health insurance	\$100,352.55	\$91,712.62	\$91,712.62
212	Life insurance	\$1,194.66	\$1,091.83	\$1,091.83
220	Social security contributions	\$54,833.11	\$55,961.43	\$55,961.43
230	Retirement contributions	\$56,409.93	\$57,570.78	\$57,570.78
250	Unemployment compensation	\$2,795.35	\$2,852.94	\$2,852.94
260	Workers' compensation	\$12,939.75	\$11,199.02	\$11,199.02
331	Physician services	\$8,400.00	\$8,400.00	\$8,400.00
333	Legal and expert witness services	\$20,000.00	\$20,000.00	\$20,000.00
339	Other professional services	\$20,000.00	\$20,000.00	\$20,000.00
350	Contractual services	\$600.00	\$6,000.00	\$6,000.00
411	Water/sewerage	\$7,500.00	\$7,500.00	\$7,500.00
432	Repair and maintenance services-equipment	\$1,650.00	\$1,650.00	\$1,650.00
441	Rental of land and buildings	\$3,480.00	\$3,480.00	\$3,480.00
442	Rental of equipment and vehicles	\$4,050.00	\$4,050.00	\$4,050.00
531	Telephone and telegraph	\$2,300.00	\$2,300.00	\$0.00
533	Pager services	\$350.00	\$350.00	\$0.00
540	Advertising	\$500.00	\$500.00	\$500.00
590	Room and board	\$20,000.00	\$20,000.00	\$20,000.00
604	Drugs and medicines	\$1,500.00	\$1,500.00	\$1,500.00
605	Clothing and uniforms	\$2,000.00	\$2,000.00	\$2,000.00
607	Cleaning and janitorial supplies	\$800.00	\$800.00	\$800.00
608	Household and institutional supplies	\$4,760.00	\$4,760.00	\$4,760.00
611	Police and camera supplies	\$500.00	\$500.00	\$500.00
621	Natural gas	\$1,800.00	\$1,800.00	\$1,800.00
622	Electricity	\$35,880.00	\$35,880.00	\$35,880.00
630	Food	\$39,500.00	\$39,500.00	\$39,500.00
631	Bottled water	\$1,500.00	\$1,500.00	\$1,500.00
664	Minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$3,800.00	\$3,800.00	\$3,800.00
682	Gasoline/diesel fuel	\$500.00	\$500.00	\$500.00
890	Other	\$500.00	\$500.00	\$500.00
	TOTALS	\$1,128,167.35	\$1,140,180.62	\$1,137,530.62
	SALARY EXPENSES	\$945,297.35	\$951,910.62	\$951,910.62
	OPERATING EXPENSES	\$182,870.00	\$188,270.00	\$185,620.00

JUV PROB  
1100-423-60-330-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$77,457.00	\$79,970.00	\$79,970.00
113	Full-time employees - Permanent	\$881,521.00	\$1,182,375.00	\$1,182,375.00
118	Auto allowance	\$3,600.00	\$5,400.00	\$5,400.00
122	Part-time employees - Temporary	\$17,550.00	\$17,550.00	\$17,550.00
211	Health insurance	\$94,878.00	\$127,290.34	\$127,290.34
212	Life insurance	\$1,129.50	\$1,515.37	\$1,515.37
220	Social security contributions	\$73,637.21	\$97,430.02	\$97,430.02
230	Retirement contributions	\$75,754.94	\$100,231.93	\$100,231.93
250	Unemployment compensation	\$3,754.03	\$4,967.02	\$4,967.02
260	Workers' compensation	\$21,649.85	\$18,330.04	\$18,330.04
331	Physician services	\$27,000.00	\$27,000.00	\$27,000.00
350	Contractual services	\$32,500.00	\$32,500.00	\$32,500.00
431	Repair and maintenance services-buildings	\$3,500.00	\$3,500.00	\$0.00
432	Repair and maintenance services-equipment	\$3,200.00	\$3,200.00	\$3,200.00
441	Rental of land and buildings	\$3,480.00	\$3,480.00	\$3,480.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
531	Telephone and telegraph	\$11,500.00	\$11,500.00	\$0.00
533	Pager services	\$500.00	\$500.00	\$0.00
535	Postage and express mail charges	\$5,000.00	\$5,000.00	\$5,000.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$1,600.00	\$1,600.00	\$1,600.00
581	In-county employee travel	\$59,249.00	\$70,000.00	\$70,000.00
582	Transportation of detainees	\$5,500.00	\$5,500.00	\$5,500.00
583	Out-of-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$1,751.00	\$1,751.00	\$1,751.00
590	Room and board	\$1,185,000.00	\$1,185,000.00	\$1,185,000.00
601	Office supplies	\$8,000.00	\$8,000.00	\$8,000.00
602	Paper supplies	\$3,000.00	\$3,000.00	\$3,000.00
604	Drugs and medicines	\$5,000.00	\$5,000.00	\$5,000.00
605	Clothing and uniforms	\$2,500.00	\$2,500.00	\$2,500.00
640	Books and periodicals	\$500.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$2,500.00	\$2,500.00	\$2,500.00
664	Minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
743	Office equipment	\$500.00	\$0.00	\$0.00
	TOTALS	\$2,622,911.53	\$3,017,290.71	\$3,001,790.71
	SALARY EXPENSES	\$1,250,931.53	\$1,635,059.71	\$1,635,059.71
	OPERATING EXPENSES	\$1,371,980.00	\$1,382,231.00	\$1,366,731.00

TRAFFIC ENG.  
1100-429-00-115-017

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
334	Architectural and engineering services	\$87,400.00	\$87,400.00	\$87,400.00
	TOTALS	\$87,400.00	\$87,400.00	\$87,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$87,400.00	\$87,400.00	\$87,400.00

COUNTY JUDGE - OTHER

1100-429-20-115-066

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
890	Other	\$36,000.00	\$0.00	\$0.00
	TOTALS	\$36,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$36,000.00	\$0.00	\$0.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$373,414.00	\$395,514.00	\$395,514.00
121	Full-time employees - Temporary	\$0.00	\$0.00	\$0.00
211	Health insurance	\$60,480.00	\$60,480.00	\$60,480.00
212	Life insurance	\$720.00	\$720.00	\$720.00
220	Social security contributions	\$28,566.15	\$30,256.82	\$30,256.82
230	Retirement contributions	\$29,387.71	\$31,126.95	\$31,126.95
250	Unemployment compensation	\$1,456.32	\$1,542.50	\$1,542.50
260	Workers' compensation	\$86,177.23	\$77,827.56	\$77,827.56
343	Laundry and dry cleaning	\$562.00	\$800.00	\$800.00
346	Hauling & freight services	\$1,000.00	\$1,000.00	\$1,000.00
350	Contractual services	\$519,800.00	\$460,000.00	\$460,000.00
411	Water/sewerage	\$2,400.00	\$3,300.00	\$3,300.00
421	Disposal	\$55,700.00	\$115,000.00	\$115,000.00
431	Repair and maintenance services-buildings	\$65,000.00	\$65,000.00	\$0.00
432	Repair and maintenance services-equipment	\$4,294.82	\$4,000.00	\$4,000.00
434	Repair and maintenance services-vehicles	\$10,000.00	\$10,000.00	\$10,000.00
439	Repair and maintenance services-other structur	\$2,325.00	\$3,500.00	\$3,500.00
441	Rental of land and buildings	\$6,300.00	\$6,300.00	\$6,300.00
442	Rental of equipment and vehicles	\$2,000.00	\$2,000.00	\$2,000.00
531	Telephone and telegraph	\$8,000.00	\$8,000.00	\$0.00
532	Cellular/mobile phone	\$2,000.00	\$2,000.00	\$0.00
540	Advertising	\$188.00	\$188.00	\$188.00
550	Printing and binding	\$2,747.56	\$4,000.00	\$4,000.00
581	In-county employee travel	\$300.00	\$300.00	\$300.00
583	Out-of-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$2,600.00	\$2,000.00	\$2,000.00
601	Office supplies	\$3,202.44	\$3,200.00	\$3,200.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
603	Educational/instructional supplies	\$2,000.00	\$2,000.00	\$2,000.00
604	Drugs and medicines	\$2,000.00	\$2,000.00	\$2,000.00
605	Clothing and uniforms	\$2,500.00	\$3,500.00	\$3,500.00
607	Cleaning and janitorial supplies	\$1,340.16	\$2,300.00	\$2,300.00
608	Household and institutional supplies	\$300.00	\$500.00	\$500.00
609	Agricultural and landscaping supplies	\$250.00	\$250.00	\$250.00
622	Electricity	\$3,000.00	\$3,000.00	\$3,000.00
626	Gasoline	\$49,000.00	\$90,000.00	\$90,000.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$1,400.00	\$2,000.00	\$2,000.00
640	Books and periodicals	\$700.00	\$300.00	\$300.00
661	Minor office equipment and furniture	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$3,100.00	\$3,000.00	\$3,000.00
664	Minor equipment	\$2,380.18	\$8,100.00	\$8,100.00
671	Repair and maintenance supplies-buildings	\$3,150.00	\$3,150.00	\$3,150.00
672	Repair and maintenance supplies-equipment	\$2,350.00	\$3,500.00	\$3,500.00
673	Road material	\$1,200.00	\$1,200.00	\$1,200.00
679	Repair and maintenance supplies – other	\$1,600.00	\$2,500.00	\$2,500.00
681	Vehicle parts and supplies	\$8,550.00	\$10,000.00	\$10,000.00
683	Lubricants	\$4,500.00	\$3,500.00	\$3,500.00
684	Tires and tubes	\$8,000.00	\$15,000.00	\$15,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
742	Heavy equipment	\$13,759.84	\$100,000.00	\$0.00
748	Other equipment	\$17,600.00	\$475,400.00	\$5,000.00
890	Other	\$750.00	\$750.00	\$750.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
	TOTALS	\$1,401,851.41	\$2,023,805.83	\$1,378,405.83
	SALARY EXPENSES	\$580,201.41	\$597,467.83	\$597,467.83
	OPERATING EXPENSES	\$821,650.00	\$1,426,338.00	\$780,938.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$383,630.00	\$395,137.00	\$395,137.00
211	Health insurance	\$71,820.00	\$71,820.00	\$71,820.00
212	Life insurance	\$855.00	\$855.00	\$855.00
220	Social security contributions	\$29,347.68	\$30,227.98	\$30,227.98
230	Retirement contributions	\$30,191.69	\$31,097.28	\$31,097.28
250	Unemployment compensation	\$1,496.15	\$1,541.03	\$1,541.03
260	Workers' compensation	\$91,235.34	\$79,866.00	\$79,866.00
334	Architectural and engineering services	\$15,000.00	\$15,000.00	\$15,000.00
343	Laundry and dry cleaning	\$3,500.00	\$5,000.00	\$5,000.00
346	Hauling & freight services	\$4,000.00	\$4,000.00	\$4,000.00
350	Contractual services	\$60,000.00	\$30,000.00	\$30,000.00
411	Water/sewerage	\$1,200.00	\$1,200.00	\$1,200.00
421	Disposal	\$140,000.00	\$200,000.00	\$200,000.00
425	Pest control	\$300.00	\$300.00	\$300.00
431	Repair and maintenance services-buildings	\$2,000.00	\$2,000.00	\$0.00
432	Repair and maintenance services-equipment	\$3,000.00	\$3,000.00	\$3,000.00
434	Repair and maintenance services-vehicles	\$3,500.00	\$3,500.00	\$3,500.00
442	Rental of equipment and vehicles	\$700.00	\$500.00	\$500.00
531	Telephone and telegraph	\$500.00	\$906.00	\$0.00
540	Advertising	\$400.00	\$400.00	\$400.00
550	Printing and binding	\$150.00	\$125.00	\$125.00
581	In-county employee travel	\$200.00	\$200.00	\$200.00
601	Office supplies	\$100.00	\$100.00	\$100.00
604	Drugs and medicines	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$100.00	\$2,000.00	\$2,000.00
606	Maps, plans, plats, etc.	\$250.00	\$225.00	\$225.00
607	Cleaning and janitorial supplies	\$300.00	\$275.00	\$275.00
609	Agricultural and landscaping supplies	\$500.00	\$500.00	\$500.00
622	Electricity	\$3,000.00	\$2,975.00	\$2,975.00
626	Gasoline	\$26,000.00	\$30,000.00	\$30,000.00
663	Small tools	\$1,000.00	\$975.00	\$975.00
664	Minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment	\$4,000.00	\$10,000.00	\$10,000.00
673	Road material	\$1,000.00	\$750.00	\$750.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$2,100.00	\$5,000.00	\$5,000.00
682	Gasoline/diesel fuel	\$5,000.00	\$4,500.00	\$4,500.00
683	Lubricants	\$1,500.00	\$1,400.00	\$1,400.00
684	Tires and tubes	\$9,000.00	\$8,000.00	\$8,000.00
719	Other land	\$40,000.00	\$40,000.00	\$40,000.00
748	Other equipment	\$65,000.00	\$65,000.00	\$65,000.00
890	Other	\$100.00	\$100.00	\$100.00
	TOTALS	\$1,005,475.86	\$1,051,975.29	\$1,049,069.29
	SALARY EXPENSES	\$608,575.86	\$610,544.29	\$610,544.29
	OPERATING EXPENSES	\$396,900.00	\$441,431.00	\$438,525.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$250,859.00	\$258,174.00	\$258,174.00
211	Health insurance	\$45,360.00	\$45,360.00	\$45,360.00
212	Life insurance	\$540.00	\$540.00	\$540.00
220	Social security contributions	\$19,190.72	\$19,750.31	\$19,750.31
230	Retirement contributions	\$19,742.63	\$20,318.29	\$20,318.29
250	Unemployment compensation	\$978.34	\$1,006.88	\$1,006.88
260	Workers' compensation	\$48,825.42	\$42,620.62	\$42,620.62
334	Architectural and engineering services	\$65,000.00	\$150,000.00	\$150,000.00
343	Laundry and dry cleaning	\$2,900.00	\$2,500.00	\$2,500.00
346	Hauling & freight services	\$2,500.00	\$2,500.00	\$2,500.00
350	Contractual services	\$16,812.00	\$70,000.00	\$70,000.00
411	Water/sewerage	\$900.00	\$600.00	\$600.00
413	Surveillance and security	\$300.00	\$240.00	\$240.00
421	Disposal	\$90,000.00	\$150,000.00	\$150,000.00
431	Repair and maintenance services-buildings	\$1,500.00	\$1,000.00	\$0.00
432	Repair and maintenance services-equipment	\$19,900.00	\$10,000.00	\$10,000.00
434	Repair and maintenance services-vehicles	\$7,300.00	\$7,000.00	\$7,000.00
439	Repair and maintenance services-other structur	\$800.00	\$800.00	\$800.00
441	Rental of land and buildings	\$72,000.00	\$78,000.00	\$78,000.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
531	Telephone and telegraph	\$1,100.00	\$1,100.00	\$0.00
532	Cellular/mobile phone	\$1,300.00	\$900.00	\$0.00
583	Out-of-county employee travel	\$2,000.00	\$1,000.00	\$1,000.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$200.00	\$200.00	\$200.00
602	Paper supplies	\$0.00	\$100.00	\$100.00
604	Drugs and medicines	\$800.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$2,000.00	\$3,000.00	\$3,000.00
607	Cleaning and janitorial supplies	\$1,000.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$100.00	\$100.00	\$100.00
611	Police and camera supplies	\$200.00	\$200.00	\$200.00
622	Electricity	\$2,000.00	\$2,200.00	\$2,200.00
626	Gasoline	\$15,000.00	\$25,000.00	\$25,000.00
630	Food	\$500.00	\$500.00	\$500.00
631	Bottled water	\$500.00	\$500.00	\$500.00
663	Small tools	\$1,600.00	\$1,000.00	\$1,000.00
664	Minor equipment	\$3,300.00	\$7,000.00	\$7,000.00
671	Repair and maintenance supplies-buildings	\$2,200.00	\$2,000.00	\$2,000.00
672	Repair and maintenance supplies-equipment	\$20,000.00	\$20,000.00	\$20,000.00
673	Road material	\$1,000.00	\$1,000.00	\$1,000.00
679	Repair and maintenance supplies – other	\$2,400.00	\$2,400.00	\$2,400.00
681	Vehicle parts and supplies	\$10,300.00	\$10,300.00	\$10,300.00
682	Gasoline/diesel fuel	\$500.00	\$500.00	\$500.00
683	Lubricants	\$1,800.00	\$1,800.00	\$1,800.00
684	Tires and tubes	\$9,000.00	\$9,000.00	\$9,000.00
741	Vehicles	\$15,000.00	\$0.00	\$0.00
742	Heavy equipment	\$133,188.00	\$500,000.00	\$0.00
748	Other equipment	\$700.00	\$0.00	\$0.00
890	Other	\$6,000.00	\$8,000.00	\$8,000.00
	TOTALS	\$906,096.11	\$1,467,210.10	\$964,210.10
	SALARY EXPENSES	\$385,496.11	\$387,770.10	\$387,770.10
	OPERATING EXPENSES	\$520,600.00	\$1,079,440.00	\$576,440.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$198,122.00	\$203,202.00	\$203,202.00
211	Health insurance	\$31,965.57	\$31,965.57	\$31,965.57
212	Life insurance	\$380.54	\$380.54	\$380.54
220	Social security contributions	\$15,156.34	\$15,544.95	\$15,544.95
230	Retirement contributions	\$15,592.21	\$15,992.00	\$15,992.00
250	Unemployment compensation	\$772.67	\$792.49	\$792.49
260	Workers' compensation	\$42,059.37	\$36,634.06	\$36,634.06
346	Hauling & freight services	\$4,764.00	\$0.00	\$0.00
350	Contractual services	\$41,461.80	\$0.00	\$0.00
411	Water/sewerage	\$900.00	\$900.00	\$900.00
421	Disposal	\$296,038.20	\$370,000.00	\$370,000.00
425	Pest control	\$400.00	\$400.00	\$400.00
431	Repair and maintenance services-buildings	\$500.00	\$500.00	\$0.00
432	Repair and maintenance services-equipment	\$15,000.00	\$15,000.00	\$15,000.00
434	Repair and maintenance services-vehicles	\$16,000.00	\$16,000.00	\$16,000.00
441	Rental of land and buildings	\$6,000.00	\$9,000.00	\$9,000.00
442	Rental of equipment and vehicles	\$300.00	\$300.00	\$300.00
531	Telephone and telegraph	\$1,436.00	\$2,000.00	\$0.00
535	Postage and express mail charges	\$50.00	\$50.00	\$50.00
540	Advertising	\$600.00	\$600.00	\$600.00
550	Printing and binding	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$0.00	\$500.00	\$500.00
602	Paper supplies	\$0.00	\$500.00	\$500.00
604	Drugs and medicines	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$1,500.00	\$1,500.00	\$1,500.00
607	Cleaning and janitorial supplies	\$200.00	\$200.00	\$200.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
609	Agricultural and landscaping supplies	\$500.00	\$500.00	\$500.00
622	Electricity	\$1,300.00	\$1,500.00	\$1,500.00
626	Gasoline	\$13,000.00	\$20,000.00	\$20,000.00
630	Food	\$200.00	\$200.00	\$200.00
631	Bottled water	\$300.00	\$300.00	\$300.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Minor equipment	\$1,600.00	\$1,600.00	\$1,600.00
671	Repair and maintenance supplies-buildings	\$700.00	\$700.00	\$700.00
672	Repair and maintenance supplies-equipment	\$11,919.00	\$18,000.00	\$18,000.00
679	Repair and maintenance supplies – other	\$600.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$20,000.00	\$20,000.00	\$20,000.00
682	Gasoline/diesel fuel	\$500.00	\$500.00	\$500.00
683	Lubricants	\$1,000.00	\$1,000.00	\$1,000.00
684	Tires and tubes	\$2,000.00	\$5,000.00	\$5,000.00
741	Vehicles	\$146,744.00	\$0.00	\$0.00
742	Heavy equipment	\$55,626.72	\$0.00	\$0.00
748	Other equipment	\$16,281.00	\$0.00	\$0.00
890	Other	\$300.00	\$200.00	\$200.00
	TOTALS	\$964,669.42	\$795,361.61	\$792,861.61
	SALARY EXPENSES	\$304,048.70	\$304,511.61	\$304,511.61
	OPERATING EXPENSES	\$660,620.72	\$490,850.00	\$488,350.00

CRIPLED CHILD HOSP  
1100-441-00-110-018

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
622	Electricity	\$12,500.00	\$12,500.00	\$12,500.00
	TOTALS	\$12,500.00	\$12,500.00	\$12,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$12,500.00	\$12,500.00	\$12,500.00

TROPICAL TX CENTER MHMR

1100-441-00-110-019

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$534,825.00	\$534,825.00	\$534,825.00
	TOTALS	\$534,825.00	\$534,825.00	\$534,825.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$534,825.00	\$534,825.00	\$534,825.00

HEALTH ADM  
1100-441-00-340-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$83,819.00	\$86,334.00	\$86,334.00
113	Full-time employees - Permanent	\$772,882.00	\$855,552.00	\$855,552.00
118	Auto allowance	\$45,400.00	\$45,400.00	\$45,400.00
211	Health insurance	\$143,640.00	\$151,200.00	\$151,200.00
212	Life insurance	\$1,710.00	\$1,800.00	\$1,800.00
220	Social security contributions	\$69,010.75	\$75,527.38	\$75,527.38
230	Retirement contributions	\$70,995.34	\$77,699.41	\$77,699.41
250	Unemployment compensation	\$3,518.22	\$3,850.42	\$3,850.42
260	Workers' compensation	\$34,241.30	\$31,777.60	\$31,777.60
331	Physician services	\$66,960.00	\$66,960.00	\$66,960.00
339	Other professional services	\$2,000.00	\$2,000.00	\$2,000.00
343	Laundry and dry cleaning	\$3,000.00	\$3,600.00	\$3,600.00
346	Hauling & freight services	\$3,500.00	\$1,000.00	\$1,000.00
412	Cable television	\$720.00	\$720.00	\$720.00
421	Disposal	\$1,000.00	\$1,000.00	\$1,000.00
425	Pest control	\$2,000.00	\$2,000.00	\$2,000.00
431	Repair and maintenance services-buildings	\$4,000.00	\$3,000.00	\$0.00
432	Repair and maintenance services-equipment	\$6,000.00	\$6,000.00	\$6,000.00
434	Repair and maintenance services-vehicles	\$8,200.00	\$10,500.00	\$10,500.00
442	Rental of equipment and vehicles	\$19,749.00	\$21,724.00	\$21,724.00
529	Surety and notary bonds	\$125.00	\$125.00	\$125.00
531	Telephone and telegraph	\$4,500.00	\$4,500.00	\$0.00
533	Pager services	\$5,000.00	\$2,000.00	\$0.00
534	Internet services	\$3,000.00	\$3,000.00	\$0.00
535	Postage and express mail charges	\$14,400.00	\$18,720.00	\$18,720.00
540	Advertising	\$2,500.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$10,500.00	\$8,500.00	\$8,500.00
581	In-county employee travel	\$1,000.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$13,000.00	\$13,000.00	\$13,000.00
584	Registration fees	\$6,300.00	\$6,300.00	\$6,300.00
601	Office supplies	\$13,837.00	\$13,837.00	\$13,837.00
602	Paper supplies	\$4,600.00	\$4,600.00	\$4,600.00
603	Educational/instructional supplies	\$2,500.00	\$2,500.00	\$2,500.00
604	Drugs and medicines	\$7,200.00	\$7,200.00	\$7,200.00
605	Clothing and uniforms	\$3,000.00	\$3,000.00	\$3,000.00
607	Cleaning and janitorial supplies	\$5,500.00	\$4,500.00	\$4,500.00
609	Agricultural and landscaping supplies	\$32,000.00	\$32,000.00	\$32,000.00
611	Police and camera supplies	\$1,000.00	\$1,000.00	\$1,000.00
630	Food	\$2,600.00	\$2,600.00	\$2,600.00
640	Books and periodicals	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment and furniture	\$1,500.00	\$1,500.00	\$1,500.00
663	Small tools	\$1,250.00	\$1,250.00	\$1,250.00
664	Minor equipment	\$9,000.00	\$9,000.00	\$9,000.00
671	Repair and maintenance supplies-buildings	\$4,000.00	\$2,500.00	\$2,500.00
672	Repair and maintenance supplies-equipment	\$3,000.00	\$3,000.00	\$3,000.00
681	Vehicle parts and supplies	\$2,000.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$33,000.00	\$33,000.00	\$33,000.00
684	Tires and tubes	\$4,000.00	\$3,000.00	\$3,000.00
741	Vehicles	\$22,200.00	\$45,000.00	\$0.00
743	Office equipment	\$2,400.00	\$1,400.00	\$1,400.00
745	Computer equipment	\$7,000.00	\$6,000.00	\$0.00
746	Office furniture	\$1,000.00	\$2,400.00	\$2,400.00
747	Software.	\$2,400.00	\$2,000.00	\$0.00
748	Other equipment	\$4,000.00	\$14,000.00	\$10,000.00
810	Dues and memberships	\$1,500.00	\$2,500.00	\$2,500.00

HEALTH ADM  
1100-441-00-340-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
890	Other	\$4,500.00	\$3,500.00	\$3,500.00
	TOTALS	\$1,578,657.61	\$1,712,576.80	\$1,643,076.80
	SALARY EXPENSES	\$1,225,216.61	\$1,329,140.80	\$1,329,140.80
	OPERATING EXPENSES	\$353,441.00	\$383,436.00	\$313,936.00

HEALTH CLINICS  
1100-441-00-340-003

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$1,923,991.85	\$2,040,868.39	\$2,040,868.39
114	Part-time employees	\$8,828.00	\$9,093.00	\$9,093.00
211	Health insurance	\$227,136.77	\$232,059.84	\$232,059.84
212	Life insurance	\$2,704.01	\$2,762.62	\$2,762.62
220	Social security contributions	\$147,860.68	\$156,822.05	\$156,822.05
230	Retirement contributions	\$152,112.98	\$161,331.96	\$161,331.96
250	Unemployment compensation	\$7,538.02	\$7,994.85	\$7,994.85
260	Workers' compensation	\$93,932.94	\$82,648.51	\$82,648.51
331	Physician services	\$76,800.00	\$97,400.00	\$97,400.00
339	Other professional services	\$20,000.00	\$22,300.00	\$22,300.00
350	Contractual services	\$6,150.00	\$1,000.00	\$1,000.00
411	Water/sewerage	\$8,200.00	\$8,200.00	\$8,200.00
413	Surveillance and security	\$1,580.00	\$9,636.00	\$9,636.00
421	Disposal	\$4,000.00	\$5,832.00	\$5,832.00
431	Repair and maintenance services-buildings	\$1,000.00	\$1,000.00	\$0.00
432	Repair and maintenance services-equipment	\$6,000.00	\$6,000.00	\$6,000.00
442	Rental of equipment and vehicles	\$21,263.00	\$32,263.00	\$32,263.00
531	Telephone and telegraph	\$41,500.00	\$41,500.00	\$0.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$10,000.00	\$7,000.00	\$7,000.00
581	In-county employee travel	\$21,000.00	\$26,000.00	\$26,000.00
583	Out-of-county employee travel	\$4,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$8,500.00	\$8,500.00	\$8,500.00
602	Paper supplies	\$1,600.00	\$1,600.00	\$1,600.00
604	Drugs and medicines	\$109,655.10	\$171,000.00	\$171,000.00
607	Cleaning and janitorial supplies	\$2,101.00	\$2,100.00	\$2,100.00
608	Household and institutional supplies	\$500.00	\$500.00	\$500.00
622	Electricity	\$72,000.00	\$72,000.00	\$72,000.00
630	Food	\$2,000.00	\$2,000.00	\$2,000.00
631	Bottled water	\$4,000.00	\$5,292.00	\$5,292.00
640	Books and periodicals	\$500.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$42,218.00	\$26,000.00	\$26,000.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Minor equipment	\$2,000.00	\$2,000.00	\$2,000.00
671	Repair and maintenance supplies-buildings	\$19,582.90	\$6,500.00	\$6,500.00
679	Repair and maintenance supplies – other	\$1,500.00	\$1,500.00	\$1,500.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$0.00	\$4,000.00	\$0.00
747	Software.	\$3,994.00	\$4,000.00	\$0.00
890	Other	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$3,061,249.25	\$3,267,704.21	\$3,217,204.21
	SALARY EXPENSES	\$2,564,105.25	\$2,693,581.21	\$2,693,581.21
	OPERATING EXPENSES	\$497,144.00	\$574,123.00	\$523,623.00

LUNACY  
1100-444-00-110-021

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
831	Court cost and investigation	\$80,000.00	\$90,000.00	\$90,000.00
	TOTALS	\$80,000.00	\$90,000.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$80,000.00	\$90,000.00	\$90,000.00

DIRECT ASST  
1100-444-00-240-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$58,700.00	\$60,461.00	\$60,461.00
113	Full-time employees - Permanent	\$554,085.00	\$570,693.00	\$570,693.00
211	Health insurance	\$94,500.00	\$94,500.00	\$94,500.00
212	Life insurance	\$1,125.00	\$1,125.00	\$1,125.00
220	Social security contributions	\$46,878.04	\$48,283.28	\$48,283.28
230	Retirement contributions	\$48,226.15	\$49,671.82	\$49,671.82
250	Unemployment compensation	\$2,389.87	\$2,461.50	\$2,461.50
260	Workers' compensation	\$13,024.04	\$11,382.70	\$11,382.70
350	Contractual services	\$5,005.00	\$5,005.00	\$5,005.00
432	Repair and maintenance services-equipment	\$2,020.00	\$2,020.00	\$2,020.00
442	Rental of equipment and vehicles	\$5,448.00	\$5,448.00	\$5,448.00
531	Telephone and telegraph	\$9,660.00	\$9,660.00	\$0.00
535	Postage and express mail charges	\$6,190.00	\$6,190.00	\$6,190.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$1,890.00	\$1,890.00	\$1,890.00
581	In-county employee travel	\$2,940.00	\$4,940.00	\$4,940.00
583	Out-of-county employee travel	\$750.00	\$750.00	\$750.00
601	Office supplies	\$5,356.00	\$5,521.00	\$5,521.00
602	Paper supplies	\$3,090.00	\$4,690.00	\$4,690.00
604	Drugs and medicines	\$100.00	\$100.00	\$100.00
608	Household and institutional supplies	\$175.00	\$175.00	\$175.00
631	Bottled water	\$370.00	\$740.00	\$740.00
640	Books and periodicals	\$500.00	\$500.00	\$500.00
661	Minor office equipment and furniture	\$4,699.00	\$4,699.00	\$4,699.00
664	Minor equipment	\$40.00	\$590.00	\$590.00
671	Repair and maintenance supplies-buildings	\$1,573.00	\$1,573.00	\$1,573.00
745	Computer equipment	\$6,000.00	\$0.00	\$0.00
842	Medical assistance	\$2,500.00	\$2,500.00	\$2,500.00
890	Other	\$0.00	\$1,200.00	\$1,200.00
	TOTALS	\$877,734.10	\$897,269.30	\$887,609.30
	SALARY EXPENSES	\$818,928.10	\$838,578.30	\$838,578.30
	OPERATING EXPENSES	\$58,806.00	\$58,691.00	\$49,031.00

PAUPER BURIAL  
1100-444-00-240-002

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
345	Caretaker services	\$49,900.00	\$89,900.00	\$89,900.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
	TOTALS	\$50,000.00	\$90,000.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$90,000.00	\$90,000.00

CHILD WELFARE  
1100-444-00-360-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$57,129.00	\$66,570.00	\$66,570.00
211	Health insurance	\$11,340.00	\$11,340.00	\$11,340.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social security contributions	\$4,370.38	\$5,092.61	\$5,092.61
230	Retirement contributions	\$4,496.04	\$5,239.06	\$5,239.06
250	Unemployment compensation	\$222.79	\$259.62	\$259.62
260	Workers' compensation	\$2,839.31	\$2,809.25	\$2,809.25
331	Physician services	\$1,200.00	\$1,200.00	\$1,200.00
332	Hospital services	\$200.00	\$200.00	\$200.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
533	Pager services	\$3,300.00	\$750.00	\$0.00
540	Advertising	\$200.00	\$200.00	\$200.00
581	In-county employee travel	\$7,150.00	\$7,150.00	\$7,150.00
583	Out-of-county employee travel	\$850.00	\$2,050.00	\$2,050.00
590	Room and board	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$850.00	\$850.00	\$850.00
604	Drugs and medicines	\$158.59	\$158.59	\$158.59
605	Clothing and uniforms	\$3,590.00	\$3,590.00	\$3,590.00
611	Police and camera supplies	\$100.00	\$100.00	\$100.00
640	Books and periodicals	\$350.00	\$350.00	\$350.00
831	Court cost and investigation	\$4,800.00	\$6,150.00	\$6,150.00
	TOTALS	\$105,481.11	\$116,394.13	\$115,644.13
	SALARY EXPENSES	\$80,532.52	\$91,445.54	\$91,445.54
	OPERATING EXPENSES	\$24,948.59	\$24,948.59	\$24,198.59

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$41,097.00	\$45,000.00	\$45,000.00
113	Full-time employees - Permanent	\$20,688.00	\$21,309.00	\$21,309.00
114	Part-time employees	\$10,480.00	\$17,400.00	\$17,400.00
118	Auto allowance	\$7,200.00	\$9,800.00	\$9,800.00
211	Health insurance	\$11,340.00	\$11,340.00	\$11,340.00
212	Life insurance	\$135.00	\$135.00	\$135.00
220	Social security contributions	\$6,079.07	\$7,153.44	\$7,153.44
230	Retirement contributions	\$6,253.90	\$7,359.16	\$7,359.16
250	Unemployment compensation	\$309.91	\$364.69	\$364.69
260	Workers' compensation	\$834.38	\$832.23	\$832.23
442	Rental of equipment and vehicles	\$2,720.00	\$3,000.00	\$3,000.00
529	Surety and notary bonds	\$71.00	\$71.00	\$71.00
531	Telephone and telegraph	\$700.00	\$700.00	\$0.00
535	Postage and express mail charges	\$800.00	\$900.00	\$900.00
550	Printing and binding	\$400.00	\$600.00	\$600.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$800.00	\$1,200.00	\$1,200.00
601	Office supplies	\$2,000.00	\$2,200.00	\$2,200.00
602	Paper supplies	\$200.00	\$300.00	\$300.00
607	Cleaning and janitorial supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$0.00	\$150.00	\$150.00
630	Food	\$240.00	\$240.00	\$240.00
631	Bottled water	\$200.00	\$225.00	\$225.00
640	Books and periodicals	\$117.00	\$117.00	\$117.00
661	Minor office equipment and furniture	\$700.00	\$3,000.00	\$3,000.00
664	Minor equipment	\$480.00	\$480.00	\$480.00
TOTALS		\$114,995.26	\$135,026.51	\$134,326.51
		SALARY EXPENSES	\$120,693.51	\$120,693.51
		OPERATING EXPENSES	\$14,333.00	\$13,633.00

HISTORICAL COMM  
1100-451-10-110-029

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
350	Contractual services	\$5,000.00	\$5,000.00	\$5,000.00
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	\$900.00	\$900.00	\$900.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,450.00	\$1,450.00	\$1,450.00
622	Electricity	\$3,000.00	\$3,000.00	\$3,000.00
743	Office equipment	\$2,000.00	\$0.00	\$0.00
745	Computer equipment	\$9,259.99	\$0.00	\$0.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
890	Other	\$2,000.00	\$2,000.00	\$2,000.00
	TOTALS	\$28,009.99	\$16,750.00	\$16,750.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$28,009.99	\$16,750.00	\$16,750.00

HISTORICAL MUSEUM

1100-451-32-110-030

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$322,500.00	\$360,000.00	\$360,000.00
	TOTALS	\$322,500.00	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$322,500.00	\$360,000.00	\$360,000.00

COUNTY LIBRARY SYS  
1100-455-00-110-023

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
341	Data processing	\$33,200.00	\$0.00	\$0.00
535	Postage and express mail charges	\$50.00	\$0.00	\$0.00
601	Office supplies	\$500.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$167,250.00	\$351,000.00	\$201,000.00
	TOTALS	\$201,000.00	\$351,000.00	\$201,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$201,000.00	\$351,000.00	\$201,000.00

PREDATORY ANIMALS

1100-461-00-110-024

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
350	Contractual services	\$43,200.00	\$52,800.00	\$52,800.00
	TOTALS	\$43,200.00	\$52,800.00	\$52,800.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$43,200.00	\$52,800.00	\$52,800.00

INSECT ERADICATION

1100-461-00-110-025

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
411	Water/sewerage	\$1,500.00	\$1,500.00	\$1,500.00
431	Repair and maintenance services-buildings	\$500.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings	\$1,500.00	\$1,500.00	\$1,500.00
679	Repair and maintenance supplies – other	\$500.00	\$500.00	\$500.00
890	Other	\$0.00	\$1,000.00	\$1,000.00
	TOTALS	\$4,000.00	\$5,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,000.00	\$5,000.00	\$5,000.00

HUMANE SOCIETY  
1100-461-00-110-026

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
350	Contractual services	\$100,000.00	\$200,000.00	\$200,000.00
	TOTALS	\$100,000.00	\$200,000.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$100,000.00	\$200,000.00	\$200,000.00

## TX COOP EXTENSION

1100-461-00-380-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
112	Department heads and foremen	\$21,466.00	\$22,110.00	\$22,110.00
113	Full-time employees - Permanent	\$196,626.00	\$202,524.00	\$202,524.00
114	Part-time employees	\$13,137.00	\$13,531.00	\$13,531.00
118	Auto allowance	\$18,700.00	\$20,260.00	\$20,260.00
211	Health insurance	\$41,580.00	\$41,580.00	\$41,580.00
212	Life insurance	\$495.00	\$495.00	\$495.00
220	Social security contributions	\$19,119.57	\$19,769.51	\$19,769.51
230	Retirement contributions	\$19,669.39	\$20,338.05	\$20,338.05
250	Unemployment compensation	\$974.72	\$1,007.86	\$1,007.86
260	Workers' compensation	\$1,661.19	\$2,299.98	\$2,299.98
431	Repair and maintenance services-buildings	\$1,000.00	\$1,000.00	\$0.00
432	Repair and maintenance services-equipment	\$1,000.00	\$1,000.00	\$1,000.00
434	Repair and maintenance services-vehicles	\$1,500.00	\$1,500.00	\$1,500.00
441	Rental of land and buildings	\$700.00	\$700.00	\$700.00
442	Rental of equipment and vehicles	\$5,775.00	\$5,775.00	\$5,775.00
529	Surety and notary bonds	\$200.00	\$800.00	\$800.00
531	Telephone and telegraph	\$9,000.00	\$9,000.00	\$0.00
534	Internet services	\$7,000.00	\$7,000.00	\$0.00
535	Postage and express mail charges	\$1,000.00	\$1,500.00	\$1,500.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
560	Microfilm and film development	\$700.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$300.00	\$300.00	\$300.00
583	Out-of-county employee travel	\$12,300.00	\$13,500.00	\$13,500.00
584	Registration fees	\$7,000.00	\$7,000.00	\$7,000.00
585	Non-employee travel	\$800.00	\$800.00	\$800.00
601	Office supplies	\$6,000.00	\$6,000.00	\$6,000.00
602	Paper supplies	\$2,300.00	\$2,300.00	\$2,300.00
603	Educational/instructional supplies	\$2,600.00	\$2,600.00	\$2,600.00
604	Drugs and medicines	\$100.00	\$100.00	\$100.00
607	Cleaning and janitorial supplies	\$300.00	\$300.00	\$300.00
608	Household and institutional supplies	\$500.00	\$500.00	\$500.00
609	Agricultural and landscaping supplies	\$1,000.00	\$1,000.00	\$1,000.00
611	Police and camera supplies	\$300.00	\$0.00	\$0.00
630	Food	\$3,400.00	\$3,400.00	\$3,400.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Books and periodicals	\$950.00	\$950.00	\$950.00
661	Minor office equipment and furniture	\$2,600.00	\$4,800.00	\$4,800.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Minor equipment	\$400.00	\$400.00	\$400.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$4,000.00	\$4,750.00	\$4,750.00
684	Tires and tubes	\$700.00	\$1,200.00	\$1,200.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office equipment	\$300.00	\$1,500.00	\$1,500.00
745	Computer equipment	\$2,200.00	\$1,500.00	\$0.00
746	Office furniture	\$1,000.00	\$1,500.00	\$1,500.00
747	Software.	\$750.00	\$0.00	\$0.00
748	Other equipment	\$500.00	\$4,000.00	\$4,000.00
810	Dues and memberships	\$1,500.00	\$1,500.00	\$1,500.00

TX COOP EXTENSION  
1100-461-00-380-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
	TOTALS	\$417,903.87	\$437,890.40	\$419,390.40
	SALARY EXPENSES	\$333,428.87	\$343,915.40	\$343,915.40
	OPERATING EXPENSES	\$84,475.00	\$93,975.00	\$75,475.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$37,852.00	\$38,988.00	\$38,988.00
211	Health insurance	\$3,780.00	\$3,780.00	\$3,780.00
212	Life insurance	\$45.00	\$45.00	\$45.00
220	Social security contributions	\$2,895.68	\$2,982.58	\$2,982.58
230	Retirement contributions	\$2,978.95	\$3,068.36	\$3,068.36
250	Unemployment compensation	\$147.62	\$152.05	\$152.05
260	Workers' compensation	\$397.45	\$346.99	\$346.99
	TOTALS	\$48,096.70	\$49,362.98	\$49,362.98
	SALARY EXPENSES	\$48,096.70	\$49,362.98	\$49,362.98
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

URBAN COUNTY  
1100-463-00-250-001

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
864	Other debt interest	\$7,000.00	\$7,000.00	\$7,000.00
890	Other	\$3,000.00	\$3,000.00	\$3,000.00
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

MISSION TIF  
1100-465-20-110-060

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
841	Aid to governmental agencies	\$273,791.00	\$450,000.00	\$450,000.00
	TOTALS	\$273,791.00	\$450,000.00	\$450,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$273,791.00	\$450,000.00	\$450,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$17,527.00	\$18,053.00	\$18,053.00
211	Health insurance	\$3,780.00	\$3,780.00	\$3,780.00
212	Life insurance	\$45.00	\$45.00	\$45.00
220	Social security contributions	\$1,340.82	\$1,381.05	\$1,381.05
230	Retirement contributions	\$1,379.37	\$1,420.77	\$1,420.77
250	Unemployment compensation	\$68.36	\$70.41	\$70.41
260	Workers' compensation	\$2,863.91	\$2,507.56	\$2,507.56
343	Laundry and dry cleaning	\$200.00	\$250.00	\$250.00
411	Water/sewerage	\$400.00	\$100.00	\$100.00
431	Repair and maintenance services-buildings	\$1,000.00	\$1,000.00	\$0.00
442	Rental of equipment and vehicles	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$800.00	\$800.00	\$800.00
602	Paper supplies	\$200.00	\$300.00	\$300.00
604	Drugs and medicines	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$100.00	\$100.00	\$100.00
607	Cleaning and janitorial supplies	\$750.00	\$750.00	\$750.00
609	Agricultural and landscaping supplies	\$9,000.00	\$7,500.00	\$7,500.00
630	Food	\$100.00	\$100.00	\$100.00
663	Small tools	\$0.00	\$250.00	\$250.00
664	Minor equipment	\$1,000.00	\$750.00	\$750.00
671	Repair and maintenance supplies-buildings	\$50.00	\$100.00	\$100.00
679	Repair and maintenance supplies – other	\$150.00	\$150.00	\$150.00
743	Office equipment	\$325.00	\$0.00	\$0.00
745	Computer equipment	\$350.00	\$0.00	\$0.00
746	Office furniture	\$850.00	\$0.00	\$0.00
748	Other equipment	\$1,630.00	\$1,025.00	\$1,025.00
	TOTALS	\$46,009.46	\$42,532.79	\$41,532.79
	SALARY EXPENSES	\$27,004.46	\$27,257.79	\$27,257.79
	OPERATING EXPENSES	\$19,005.00	\$15,275.00	\$14,275.00

GED WORKFORCE  
1100-466-40-121-033

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
113	Full-time employees - Permanent	\$1,233.80	\$1,233.80	\$1,233.80
220	Social security contributions	\$5.38	\$5.38	\$5.38
250	Unemployment compensation	\$0.03	\$0.03	\$0.03
260	Workers' compensation	\$19.22	\$19.22	\$19.22
	TOTALS	\$1,258.43	\$1,258.43	\$1,258.43
	SALARY EXPENSES	\$1,258.43	\$1,258.43	\$1,258.43
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT-R&B CO WIDE

1100-491-01-000-200

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$0.00	\$0.00	\$600,000.00
	TOTALS	\$0.00	\$0.00	\$600,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$600,000.00

TRANSFERS OUT-R&B PCT.1

1100-491-01-000-201

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$1,120,871.16	\$1,417,820.00	\$1,417,820.00
	TOTALS	\$1,120,871.16	\$1,417,820.00	\$1,417,820.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,120,871.16	\$1,417,820.00	\$1,417,820.00

TRANSFERS OUT-R&B PCT.2

1100-491-01-000-202

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$399,648.57	\$417,820.00	\$417,820.00
	TOTALS	\$399,648.57	\$417,820.00	\$417,820.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$399,648.57	\$417,820.00	\$417,820.00

TRANSFERS OUT-R&B PCT.3

1100-491-01-000-203

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$1,131,510.94	\$1,417,820.00	\$1,417,820.00
	TOTALS	\$1,131,510.94	\$1,417,820.00	\$1,417,820.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,131,510.94	\$1,417,820.00	\$1,417,820.00

TRANSFERS OUT-R&B PCT.4

1100-491-01-000-204

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$324,822.33	\$417,820.00	\$417,820.00
	TOTALS	\$324,822.33	\$417,820.00	\$417,820.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$324,822.33	\$417,820.00	\$417,820.00

TRANSFERS OUT-PARKS PCT.1

1100-491-01-000-211

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$20,000.00	\$772,506.00	\$772,506.00
	TOTALS	\$20,000.00	\$772,506.00	\$772,506.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$772,506.00	\$772,506.00

TRANSFERS OUT-PARKS PCT.2

1100-491-01-000-212

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$0.00	\$447,524.00	\$447,524.00
	TOTALS	\$0.00	\$447,524.00	\$447,524.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$447,524.00	\$447,524.00

TRANSFERS OUT-PARKS PCT.3

1100-491-01-000-213

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$32,000.00	\$646,269.00	\$646,269.00
	TOTALS	\$32,000.00	\$646,269.00	\$646,269.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$32,000.00	\$646,269.00	\$646,269.00

TRANSFERS OUT-PARKS PCT.4

1100-491-01-000-214

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$0.00	\$0.00	\$164,457.00
	TOTALS	\$0.00	\$0.00	\$164,457.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$164,457.00

TRANSFERS OUT-CO REC MGMT/PRESERV

1100-491-01-000-238

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$128,062.55	\$128,100.00	\$128,100.00
	TOTALS	\$128,062.55	\$128,100.00	\$128,100.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$128,062.55	\$128,100.00	\$128,100.00

TRANSFERS OUT-COURT REPORTER SERVICE

1100-491-01-000-239

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$95,000.00	\$100,000.00	\$100,000.00
	TOTALS	\$95,000.00	\$100,000.00	\$100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$95,000.00	\$100,000.00	\$100,000.00

TRANSFERS OUT-INDIGENT HEALTH

1100-491-01-000-249

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$7,444,000.00	\$8,386,443.00	\$8,386,443.00
	TOTALS	\$7,444,000.00	\$8,386,443.00	\$8,386,443.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,444,000.00	\$8,386,443.00	\$8,386,443.00

TRANSFERS OUT-DESIG PURP LVL 0

1100-491-01-000-280

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$50,398.87	\$0.00	\$0.00
891	Interfund transfers out.	\$130,000.00	\$130,000.00	\$0.00
	TOTALS	\$180,398.87	\$130,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$180,398.87	\$130,000.00	\$0.00

TRANSFERS OUT-DESIG PURP LVL 2

1100-491-01-000-282

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$123,872.00	\$98,872.00	\$98,872.00
891	Interfund transfers out.	\$619.32	\$0.00	\$0.00
891	Interfund transfers out.	\$13,603.00	\$0.00	\$0.00
	TOTALS	\$138,094.32	\$98,872.00	\$98,872.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$138,094.32	\$98,872.00	\$98,872.00

TRANSFERS OUT-DESIG PURP LVL 4

1100-491-01-000-284

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$213,889.21	\$0.00	\$0.00
891	Interfund transfers out.	\$120,000.00	\$5,000.00	\$5,000.00
	TOTALS	\$333,889.21	\$5,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$333,889.21	\$5,000.00	\$5,000.00

TRANSFERS OUT-DESIG PURP LVL 5

1100-491-01-000-285

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$30,689.33	\$0.00	\$0.00
891	Interfund transfers out.	\$45,000.00	\$70,000.00	\$70,000.00
	TOTALS	\$75,689.33	\$70,000.00	\$70,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$75,689.33	\$70,000.00	\$70,000.00

TRANSFERS OUT-DESIG PURP LVL 6

1100-491-01-000-286

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$7,142.40	\$0.00	\$0.00
891	Interfund transfers out.	\$15,000.00	\$45,000.00	\$45,000.00
	TOTALS	\$22,142.40	\$45,000.00	\$45,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$22,142.40	\$45,000.00	\$45,000.00

TRANSFERS OUT-JUVENILE PROBATION

1100-491-01-000-294

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$29,274.05	\$0.00	\$0.00
891	Interfund transfers out.	\$50,000.00	\$145,000.00	\$145,000.00
	TOTALS	\$79,274.05	\$145,000.00	\$145,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$79,274.05	\$145,000.00	\$145,000.00

TRANSFERS OUT-PAJ BOOT CAMP

1100-491-01-000-295

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$741,095.00	\$822,863.00	\$822,863.00
	TOTALS	\$741,095.00	\$822,863.00	\$822,863.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$741,095.00	\$822,863.00	\$822,863.00

CAPITAL OUTLAY  
1100-491-01-000-301

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$1,354,604.50	\$0.00	\$0.00
	TOTALS	\$1,354,604.50	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,354,604.50	\$0.00	\$0.00

TRANSFERS OUT-NOTES PAYABLE FUND

1100-491-01-000-401

OBJ #	OBJECT CODE DESCRIPTION	2005 Adjusted Budget	2006 Request Budget	2006 Approved Budget
891	Interfund transfers out.	\$483,658.49	\$88,000.60	\$0.00
	TOTALS	\$483,658.49	\$88,000.60	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$483,658.49	\$88,000.60	\$0.00

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