

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$7,500.00	\$13,418.00	\$13,418.00
113	FULL-TIME EMPLOYEES	\$211,577.45	\$223,500.00	\$223,500.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,830.41	\$19,194.00	\$19,194.00
230	RETIREMENT CONTRIBUTIONS	\$18,413.12	\$22,382.00	\$22,382.00
250	UNEMPLOYMENT COMPENSATION	\$1,165.39	\$1,146.00	\$1,146.00
260	WORKERS COMPENSATION	\$5,265.89	\$4,920.00	\$4,920.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,695.00	\$3,695.00	\$3,695.00
523	PUBLIC OFFICIAL INSURANCE	\$0.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$142.00	\$142.00	\$142.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
532	CELLULAR PHONE	\$0.00	\$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	\$4,470.00	\$4,470.00	\$4,470.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$600.00	\$600.00	\$600.00
602	PAPER SUPPLIES	\$500.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$70.00	\$70.00	\$70.00
630	FOOD	\$1,500.00	\$1,500.00	\$1,500.00
631	BOTTLED WATER	\$240.00	\$240.00	\$240.00
640	BOOKS AND PERIODICALS	\$2,000.00	\$2,000.00	\$2,000.00
661	MINOR OFFICE EQUIPMENT	\$660.00	\$660.00	\$660.00
664	OTHER MINOR EQUIPMENT	\$2,400.00	\$2,400.00	\$2,400.00
666	MINOR OFFICE FURNITURE	\$1,229.75	\$1,229.75	\$1,229.75
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,000.00	\$1,000.00	\$1,000.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$200.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$500.00
890	OTHER	\$3,140.99	\$1,473.25	\$1,473.25
	TOTALS	\$323,000.00	\$346,000.00	\$346,000.00
	SALARY EXPENSES	\$294,877.26	\$319,545.00	\$319,545.00
	OPERATING EXPENSES	\$28,122.74	\$26,455.00	\$26,455.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$7,500.00	\$13,418.00	\$13,418.00
113	FULL-TIME EMPLOYEES	\$196,210.87	\$203,726.00	\$203,726.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$16,654.88	\$17,682.00	\$17,682.00
230	RETIREMENT CONTRIBUTIONS	\$17,199.15	\$20,618.00	\$20,618.00
250	UNEMPLOYMENT COMPENSATION	\$1,088.56	\$1,048.00	\$1,048.00
260	WORKERS COMPENSATION	\$4,755.38	\$4,199.00	\$4,199.00
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$50.00
412	CABLE TELEVISION	\$100.00	\$300.00	\$300.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$550.00	\$600.00	\$600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$51.00	\$36.00	\$36.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$1,000.00	\$1,000.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$100.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$500.00	\$500.00
532	CELLULAR PHONE	\$585.00	\$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 & CAMERA SUPPLIES	\$200.00	\$200.00	\$200.00
630	FOOD	\$3,726.86	\$3,726.00	\$3,726.00
631	BOTTLED WATER	\$600.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$700.00	\$700.00	\$700.00
661	MINOR OFFICE EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
664	OTHER MINOR EQUIPMENT	\$2,500.00	\$2,500.00	\$2,500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$501.53	\$501.53	\$501.53
743	OFFICE EQUIPMENT	\$2,600.00	\$1,600.00	\$1,600.00
745	COMPUTER EQUIPMENT	\$1,265.14	\$3,520.00	\$3,520.00
746	OFFICE FURNITURE	\$1,000.00	\$1,000.00	\$1,000.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$200.00
831	COURT COSTS & INVESTIGATION	\$3,792.50	\$500.00	\$500.00
890	OTHER	\$2,352.13	\$3,698.47	\$3,698.47
	TOTALS	\$323,000.00	\$346,000.00	\$346,000.00
	SALARY EXPENSES	\$276,533.84	\$295,676.00	\$295,676.00
	OPERATING EXPENSES	\$46,466.16	\$50,324.00	\$50,324.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$7,500.00	\$13,418.00	\$13,418.00
113	FULL-TIME EMPLOYEES	\$205,220.00	\$214,755.00	\$214,755.00
115	LONGEVITY PAY	\$780.00	\$660.00	\$660.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,403.75	\$18,576.00	\$18,576.00
230	RETIREMENT CONTRIBUTIONS	\$17,972.50	\$21,660.00	\$21,660.00
250	UNEMPLOYMENT COMPENSATION	\$1,137.50	\$1,108.00	\$1,108.00
260	WORKERS COMPENSATION	\$5,318.80	\$4,699.95	\$4,699.95
343	LAUNDRY AND DRY CLEANING	\$150.00	\$150.00	\$150.00
350	CONTRACTUAL SERVICES	\$500.00	\$500.00	\$500.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,690.00	\$2,690.00	\$2,690.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$1,500.00
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$200.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,500.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,500.00	\$7,000.00	\$7,000.00
584	REGISTRATION FEES	\$3,000.00	\$3,000.00	\$3,000.00
601	OFFICE SUPPLIES	\$1,627.20	\$2,027.20	\$2,027.20
602	PAPER SUPPLIES	\$700.00	\$300.00	\$300.00
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	\$350.00	\$350.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00
667	MINOR SOFTWARE	\$472.80	\$472.80	\$472.80
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$600.00	\$600.00	\$600.00
743	OFFICE EQUIPMENT	\$1,000.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$1,440.00	\$1,440.00
746	OFFICE FURNITURE	\$609.25	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$3,000.00	\$3,000.00	\$3,000.00
890	OTHER	\$493.20	\$1,758.05	\$1,758.05
	TOTALS	\$323,000.00	\$346,000.00	\$346,000.00
	SALARY EXPENSES	\$288,457.55	\$309,861.95	\$309,861.95
	OPERATING EXPENSES	\$34,542.45	\$36,138.05	\$36,138.05

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$7,500.00	\$13,418.00	\$13,418.00
113	FULL-TIME EMPLOYEES	\$210,094.25	\$220,598.00	\$220,598.00
115	LONGEVITY PAY	\$840.00	\$900.00	\$900.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,781.22	\$19,041.00	\$19,041.00
230	RETIREMENT CONTRIBUTIONS	\$18,362.30	\$22,203.00	\$22,203.00
250	UNEMPLOYMENT COMPENSATION	\$1,162.17	\$1,138.00	\$1,138.00
260	WORKERS COMPENSATION	\$4,867.00	\$4,320.66	\$4,320.66
343	LAUNDRY AND DRY CLEANING	\$100.00	\$100.00	\$100.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,100.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$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	\$650.00	\$750.00	\$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$2,300.00	\$2,300.00
584	REGISTRATION FEES	\$1,713.19	\$800.00	\$800.00
601	OFFICE SUPPLIES	\$2,200.00	\$2,200.00	\$2,200.00
602	PAPER SUPPLIES	\$1,316.50	\$1,200.00	\$1,200.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$500.00	\$500.00	\$500.00
630	FOOD	\$3,500.00	\$2,500.00	\$2,500.00
631	BOTTLED WATER	\$751.93	\$751.93	\$751.93
640	BOOKS AND PERIODICALS	\$683.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$2,200.00	\$2,200.00	\$2,200.00
664	OTHER MINOR EQUIPMENT	\$300.00	\$300.00	\$300.00
666	MINOR OFFICE FURNITURE	\$300.00	\$300.00	\$300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$250.00	\$250.00	\$250.00
743	OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
745	COMPUTER EQUIPMENT	\$2,433.50	\$2,452.04	\$2,452.04
746	OFFICE FURNITURE	\$0.00	\$1,000.00	\$1,000.00
748	OTHER EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$494.94	\$500.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$50.00	\$924.03	\$924.03
890	OTHER	\$0.00	\$343.34	\$343.34
	TOTALS	\$323,000.00	\$346,000.00	\$346,000.00
	SALARY EXPENSES	\$293,731.94	\$316,603.66	\$316,603.66
	OPERATING EXPENSES	\$29,268.06	\$29,396.34	\$29,396.34

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$7,500.00	\$13,418.00	\$13,418.00
113	FULL-TIME EMPLOYEES	\$214,710.48	\$222,710.00	\$222,710.00
115	LONGEVITY PAY	\$180.00	\$180.00	\$180.00
116	INTERPRETER PAY	\$4,000.00	\$4,000.00	\$4,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,930.87	\$18,995.00	\$18,995.00
230	RETIREMENT CONTRIBUTIONS	\$18,516.84	\$22,148.00	\$22,148.00
250	UNEMPLOYMENT COMPENSATION	\$1,171.96	\$1,133.00	\$1,133.00
260	WORKERS COMPENSATION	\$5,555.64	\$4,928.70	\$4,928.70
343	LAUNDRY AND DRY CLEANING	\$40.00	\$40.00	\$40.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$527.00	\$527.00	\$527.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$40.00	\$40.00
523	PUBLIC OFFICIAL INSURANCE	\$1,800.00	\$1,600.00	\$1,600.00
531	TELEPHONE AND TELEGRAPH	\$1,365.00	\$1,500.00	\$1,500.00
534	INTERNET SERVICES	\$319.00	\$319.00	\$319.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,930.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$300.00	\$300.00	\$300.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$300.00	\$300.00	\$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,626.00	\$4,000.00	\$4,000.00
584	REGISTRATION FEES	\$700.00	\$300.00	\$300.00
601	OFFICE SUPPLIES	\$1,571.57	\$1,571.57	\$1,571.57
602	PAPER SUPPLIES	\$700.00	\$300.00	\$300.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$150.00	\$150.00	\$150.00
630	FOOD	\$1,300.00	\$1,700.00	\$1,700.00
631	BOTTLED WATER	\$400.00	\$400.00	\$400.00
640	BOOKS AND PERIODICALS	\$300.00	\$150.00	\$150.00
661	MINOR OFFICE EQUIPMENT	\$900.00	\$900.00	\$900.00
664	OTHER MINOR EQUIPMENT	\$150.00	\$150.00	\$150.00
666	MINOR OFFICE FURNITURE	\$350.00	\$350.00	\$350.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$379.40	\$379.40	\$379.40
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$3,000.00	\$2,600.00	\$2,600.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$600.00	\$150.00	\$150.00
831	COURT COSTS & INVESTIGATION	\$3,000.00	\$1,016.80	\$1,016.80
890	OTHER	\$561.24	\$8,258.53	\$8,258.53
	TOTALS	\$323,000.00	\$346,000.00	\$346,000.00
	SALARY EXPENSES	\$296,690.79	\$316,497.70	\$316,497.70
	OPERATING EXPENSES	\$26,309.21	\$29,502.30	\$29,502.30

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$7,500.00	\$13,418.00	\$13,418.00
113	FULL-TIME EMPLOYEES	\$202,240.56	\$213,000.00	\$213,000.00
115	LONGEVITY PAY	\$420.00	\$600.00	\$600.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$3,000.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,377.78	\$18,667.00	\$18,667.00
230	RETIREMENT CONTRIBUTIONS	\$17,945.68	\$21,766.00	\$21,766.00
250	UNEMPLOYMENT COMPENSATION	\$1,135.80	\$1,114.00	\$1,114.00
260	WORKERS COMPENSATION	\$5,103.03	\$4,555.18	\$4,555.18
336	COMPUTER SERVICES	\$0.00	\$2,000.00	\$2,000.00
343	LAUNDRY AND DRY CLEANING	\$100.00	\$100.00	\$100.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$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	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,730.00	\$1,600.00	\$1,600.00
534	INTERNET SERVICES	\$375.00	\$375.00	\$375.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,500.00	\$4,000.00	\$4,000.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$600.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,500.00	\$7,690.00	\$7,690.00
584	REGISTRATION FEES	\$1,250.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
602	PAPER SUPPLIES	\$982.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$393.25	\$400.00	\$400.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$100.00	\$750.00	\$750.00
630	FOOD	\$2,000.00	\$1,500.00	\$1,500.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$1,250.00	\$1,000.00	\$1,000.00
661	MINOR OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$2,008.00	\$2,008.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$250.00	\$250.00	\$250.00
743	OFFICE EQUIPMENT	\$1,000.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$1,500.00	\$4,590.00	\$4,590.00
746	OFFICE FURNITURE	\$2,000.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$330.00	\$300.00	\$300.00
831	COURT COSTS & INVESTIGATION	\$2,200.00	\$1,000.00	\$1,000.00
890	OTHER	\$8,691.90	\$431.82	\$431.82
	TOTALS	\$326,000.00	\$349,000.00	\$349,000.00
	SALARY EXPENSES	\$287,847.85	\$311,105.18	\$311,105.18
	OPERATING EXPENSES	\$38,152.15	\$37,894.82	\$37,894.82

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$7,500.00	\$13,418.00	\$13,418.00
113	FULL-TIME EMPLOYEES	\$212,695.02	\$223,330.00	\$223,330.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,915.92	\$19,182.00	\$19,182.00
230	RETIREMENT CONTRIBUTIONS	\$18,501.41	\$22,366.00	\$22,366.00
250	UNEMPLOYMENT COMPENSATION	\$1,170.98	\$1,147.00	\$1,147.00
260	WORKERS COMPENSATION	\$4,992.50	\$4,478.12	\$4,478.12
350	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$61.00	\$61.00	\$61.00
529	SURETY AND NOTARY BONDS	\$0.00	\$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	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,210.00	\$1,860.00	\$1,860.00
584	REGISTRATION FEES	\$1,390.00	\$390.00	\$390.00
601	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
602	PAPER SUPPLIES	\$500.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$400.00	\$400.00	\$400.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$50.00	\$50.00	\$50.00
630	FOOD	\$2,000.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
665	MINOR COMPUTER EQUIPMENT	\$50.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$250.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$1,600.00	\$1,600.00	\$1,600.00
890	OTHER	\$12,038.17	\$13,682.88	\$13,682.88
	TOTALS	\$323,000.00	\$346,000.00	\$346,000.00
	SALARY EXPENSES	\$295,900.83	\$318,906.12	\$318,906.12
	OPERATING EXPENSES	\$27,099.17	\$27,093.88	\$27,093.88

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$7,500.00	\$13,418.00	\$13,418.00
113	FULL-TIME EMPLOYEES	\$214,374.99	\$225,094.00	\$225,094.00
115	LONGEVITY PAY	\$420.00	\$480.00	\$480.00
116	INTERPRETER PAY	\$5,000.00	\$5,000.00	\$5,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$18,000.06	\$19,277.00	\$19,277.00
230	RETIREMENT CONTRIBUTIONS	\$18,588.31	\$22,478.00	\$22,478.00
250	UNEMPLOYMENT COMPENSATION	\$1,176.48	\$1,153.00	\$1,153.00
260	WORKERS COMPENSATION	\$5,078.61	\$4,521.14	\$4,521.14
343	LAUNDRY AND DRY CLEANING	\$0.00	\$19.42	\$19.42
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$350.00	\$350.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$840.25	\$1,131.50	\$1,131.50
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,600.00	\$0.00	\$0.00
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	\$600.00	\$900.00	\$900.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,143.98	\$4,143.98	\$4,143.98
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$2,350.00	\$1,450.00	\$1,450.00
602	PAPER SUPPLIES	\$854.81	\$454.81	\$454.81
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$565.00	\$565.00	\$565.00
630	FOOD	\$1,600.00	\$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	\$650.00	\$500.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$100.00	\$500.00	\$500.00
666	MINOR OFFICE FURNITURE	\$205.29	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$50.00	\$250.00	\$250.00
743	OFFICE EQUIPMENT	\$644.71	\$1,000.00	\$1,000.00
745	COMPUTER EQUIPMENT	\$1,600.00	\$1,052.10	\$1,052.10
810	DUES AND MEMBERSHIPS	\$283.32	\$283.00	\$283.00
831	COURT COSTS & INVESTIGATION	\$949.19	\$949.19	\$949.19
890	OTHER	\$0.00	\$344.86	\$344.86
	TOTALS	\$323,000.00	\$346,000.00	\$346,000.00
	SALARY EXPENSES	\$297,263.45	\$320,406.14	\$320,406.14
	OPERATING EXPENSES	\$25,736.55	\$25,593.86	\$25,593.86

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$7,500.00	\$13,418.00	\$13,418.00
113	FULL-TIME EMPLOYEES	\$209,749.20	\$214,926.00	\$214,926.00
116	INTERPRETER PAY	\$4,000.00	\$4,000.00	\$4,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,537.56	\$18,385.00	\$18,385.00
230	RETIREMENT CONTRIBUTIONS	\$18,110.69	\$21,439.00	\$21,439.00
250	UNEMPLOYMENT COMPENSATION	\$1,146.24	\$1,095.00	\$1,095.00
260	WORKERS COMPENSATION	\$5,241.03	\$4,619.65	\$4,619.65
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$50.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,320.00	\$1,320.00	\$1,320.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$55.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$1,650.00	\$1,650.00	\$1,650.00
529	SURETY AND NOTARY BONDS	\$330.00	\$330.00	\$330.00
531	TELEPHONE AND TELEGRAPH	\$2,613.00	\$2,613.00	\$2,613.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,056.00	\$2,649.91	\$2,649.91
550	PRINTING AND BINDING	\$631.00	\$1,094.15	\$1,094.15
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,999.99	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$1,650.00	\$1,800.00	\$1,800.00
601	OFFICE SUPPLIES	\$1,800.00	\$2,000.00	\$2,000.00
602	PAPER SUPPLIES	\$500.00	\$800.00	\$800.00
604	DRUGS AND MEDICINES	\$0.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$500.00	\$0.00	\$0.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$275.00	\$403.22	\$403.22
611	POLICE & CAMERA SUPPLIES	\$500.00	\$0.00	\$0.00
630	FOOD	\$2,540.00	\$3,000.00	\$3,000.00
631	BOTTLED WATER	\$330.00	\$350.00	\$350.00
640	BOOKS AND PERIODICALS	\$500.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$34.80	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,233.49	\$500.00	\$500.00
665	MINOR COMPUTER EQUIPMENT	\$500.00	\$1,000.00	\$1,000.00
666	MINOR OFFICE FURNITURE	\$2,420.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$75.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$2,500.00	\$4,770.00	\$4,770.00
746	OFFICE FURNITURE	\$1,800.00	\$1,500.00	\$1,500.00
810	DUES AND MEMBERSHIPS	\$830.00	\$1,000.00	\$1,000.00
831	COURT COSTS & INVESTIGATION	\$797.00	\$800.00	\$800.00
890	OTHER	\$0.00	\$5,402.07	\$5,402.07
	TOTALS	\$323,000.00	\$346,000.00	\$346,000.00
	SALARY EXPENSES	\$290,409.72	\$306,867.65	\$306,867.65
	OPERATING EXPENSES	\$32,590.28	\$39,132.35	\$39,132.35

INDIGENT DEFENSE  
1100-412-00-009-003

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$204,126.02	\$212,330.00	\$212,330.00
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	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,891.05	\$16,518.00	\$16,518.00
230	RETIREMENT CONTRIBUTIONS	\$16,410.35	\$19,260.00	\$19,260.00
250	UNEMPLOYMENT COMPENSATION	\$1,040.87	\$1,079.00	\$1,079.00
260	WORKERS COMPENSATION	\$1,602.92	\$1,403.55	\$1,403.55
320	PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,500.00
350	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,260.00	\$3,260.00	\$3,260.00
452	BUILDING ADDITIONS & RENOVATIONS	\$0.00	\$0.00	\$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
532	CELLULAR PHONE	\$2,920.00	\$2,920.00	\$2,920.00
534	INTERNET SERVICES	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$400.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$3,000.00	\$3,000.00	\$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,000.00	\$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	\$900.00	\$400.00	\$400.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$100.00	\$100.00	\$100.00
630	FOOD	\$1,500.00	\$1,500.00	\$1,500.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
661	MINOR OFFICE EQUIPMENT	\$2,250.00	\$2,250.00	\$2,250.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
665	MINOR COMPUTER EQUIPMENT	\$5,000.00	\$8,000.00	\$8,000.00
667	MINOR SOFTWARE	\$1,000.00	\$5,850.00	\$5,850.00
745	COMPUTER EQUIPMENT	\$8,500.00	\$11,500.00	\$0.00
747	SOFTWARE	\$7,000.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$11,500.00	\$15,000.00	\$0.00
810	DUES AND MEMBERSHIPS	\$100.00	\$100.00	\$100.00
	TOTALS	\$331,283.21	\$350,512.55	\$324,012.55
	SALARY EXPENSES	\$261,796.21	\$275,175.55	\$275,175.55
	OPERATING EXPENSES	\$69,487.00	\$75,337.00	\$48,837.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$131,500.02	\$137,418.00	\$137,418.00
113	FULL-TIME EMPLOYEES	\$188,250.00	\$200,500.00	\$200,500.00
116	INTERPRETER PAY	\$3,300.00	\$3,300.00	\$3,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$25,325.34	\$26,714.00	\$26,714.00
230	RETIREMENT CONTRIBUTIONS	\$26,152.95	\$31,151.00	\$31,151.00
250	UNEMPLOYMENT COMPENSATION	\$1,655.25	\$1,018.00	\$1,018.00
260	WORKERS COMPENSATION	\$5,872.20	\$5,325.96	\$5,325.96
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$1,500.00
529	SURETY AND NOTARY BONDS	\$100.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$960.00	\$1,400.00	\$1,400.00
533	PAGER	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,800.00	\$2,800.00
550	PRINTING AND BINDING	\$1,850.00	\$1,850.00	\$1,850.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$927.00	\$927.00	\$927.00
584	REGISTRATION FEES	\$700.00	\$700.00	\$700.00
601	OFFICE SUPPLIES	\$1,000.00	\$1,500.00	\$1,500.00
602	PAPER SUPPLIES	\$800.00	\$800.00	\$800.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$500.00	\$500.00	\$500.00
630	FOOD	\$1,500.00	\$1,500.00	\$1,500.00
631	BOTTLED WATER	\$300.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$825.00	\$825.00	\$825.00
661	MINOR OFFICE EQUIPMENT	\$973.00	\$336.00	\$336.00
664	OTHER MINOR EQUIPMENT	\$200.00	\$200.00	\$200.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$593.70	\$593.70	\$593.70
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 COSTS & INVESTIGATION	\$2,620.00	\$2,620.00	\$2,620.00
890	OTHER	\$8,209.59	\$5,336.34	\$5,336.34
	TOTALS	\$435,139.05	\$458,500.00	\$458,500.00
	SALARY EXPENSES	\$409,180.76	\$434,411.96	\$434,411.96
	OPERATING EXPENSES	\$25,958.29	\$24,088.04	\$24,088.04

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$131,500.02	\$137,418.00	\$137,418.00
113	FULL-TIME EMPLOYEES	\$193,148.47	\$201,411.00	\$201,411.00
116	INTERPRETER PAY	\$5,957.31	\$6,300.00	\$6,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$25,903.35	\$27,014.00	\$27,014.00
230	RETIREMENT CONTRIBUTIONS	\$26,749.86	\$31,498.00	\$31,498.00
250	UNEMPLOYMENT COMPENSATION	\$1,693.03	\$1,038.00	\$1,038.00
260	WORKERS COMPENSATION	\$5,601.28	\$5,045.84	\$5,045.84
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$1,000.00	\$1,000.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$1,500.00
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$1,470.00	\$750.00	\$750.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,533.12	\$2,533.12	\$2,533.12
550	PRINTING AND BINDING	\$0.00	\$0.00	\$0.00
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	\$1,292.31	\$1,292.31	\$1,292.31
602	PAPER SUPPLIES	\$280.00	\$1,000.00	\$1,000.00
607	CLEANING AND SANITATION SUPPLIES	\$250.00	\$250.00	\$250.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$500.00	\$500.00	\$500.00
630	FOOD	\$500.00	\$500.00	\$500.00
631	BOTTLED WATER	\$600.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$703.72	\$703.72	\$703.72
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$1,000.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
831	COURT COSTS & INVESTIGATION	\$368.22	\$368.22	\$368.22
890	OTHER	\$663.36	\$2,992.79	\$2,992.79
	TOTALS	\$435,139.05	\$458,500.00	\$458,500.00
	SALARY EXPENSES	\$417,678.32	\$438,709.84	\$438,709.84
	OPERATING EXPENSES	\$17,460.73	\$19,790.16	\$19,790.16

## CCL#3 PROBATE CRT

1100-412-00-023-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$131,500.02	\$137,418.00	\$137,418.00
113	FULL-TIME EMPLOYEES	\$265,472.20	\$277,418.00	\$277,418.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$26,460.00	\$29,148.00	\$29,148.00
212	LIFE INSURANCE	\$315.00	\$231.00	\$231.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$31,439.38	\$32,803.00	\$32,803.00
230	RETIREMENT CONTRIBUTIONS	\$32,466.80	\$38,252.00	\$38,252.00
250	UNEMPLOYMENT COMPENSATION	\$2,054.87	\$1,417.00	\$1,417.00
260	WORKERS COMPENSATION	\$5,987.72	\$5,314.48	\$5,314.48
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$0.00	\$0.00
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	\$1,500.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,000.00	\$3,000.00	\$3,000.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$1,750.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$1,536.55	\$2,000.00	\$2,000.00
602	PAPER SUPPLIES	\$900.00	\$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
665	MINOR COMPUTER EQUIPMENT	\$500.00	\$500.00	\$500.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$300.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$500.00
890	OTHER	\$56.51	\$2,398.52	\$2,398.52
	TOTALS	\$527,139.05	\$554,500.00	\$554,500.00
	SALARY EXPENSES	\$509,695.99	\$536,001.48	\$536,001.48
	OPERATING EXPENSES	\$17,443.06	\$18,498.52	\$18,498.52

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$131,500.02	\$137,418.00	\$137,418.00
113	FULL-TIME EMPLOYEES	\$199,310.93	\$214,284.00	\$214,284.00
116	INTERPRETER PAY	\$3,300.00	\$3,300.00	\$3,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$26,630.49	\$27,770.00	\$27,770.00
230	RETIREMENT CONTRIBUTIONS	\$27,500.77	\$32,378.00	\$32,378.00
250	UNEMPLOYMENT COMPENSATION	\$1,740.55	\$1,088.00	\$1,088.00
260	WORKERS COMPENSATION	\$5,721.05	\$2,359.51	\$2,359.51
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$115.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$24.00	\$24.00	\$24.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$1,500.00
529	SURETY AND NOTARY BONDS	\$196.00	\$196.00	\$196.00
531	TELEPHONE AND TELEGRAPH	\$928.35	\$1,500.00	\$1,500.00
533	PAGER	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$1,111.00	\$650.00	\$650.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$250.00	\$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$250.00	\$250.00
584	REGISTRATION FEES	\$0.00	\$250.00	\$250.00
590	ROOM AND BOARD	\$0.00	\$250.00	\$250.00
601	OFFICE SUPPLIES	\$1,460.77	\$500.00	\$500.00
602	PAPER SUPPLIES	\$382.50	\$200.00	\$200.00
607	CLEANING AND SANITATION SUPPLIES	\$86.19	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$201.16	\$0.00	\$0.00
630	FOOD	\$24.65	\$100.00	\$100.00
631	BOTTLED WATER	\$36.00	\$36.00	\$36.00
661	MINOR OFFICE EQUIPMENT	\$37.77	\$250.00	\$250.00
664	OTHER MINOR EQUIPMENT	\$200.00	\$250.00	\$250.00
666	MINOR OFFICE FURNITURE	\$1,179.18	\$200.00	\$200.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$824.05	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$1,228.88	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$283.26	\$250.00	\$250.00
890	OTHER	\$491.48	\$1,761.49	\$1,761.49
	TOTALS	\$435,139.05	\$458,500.00	\$458,500.00
	SALARY EXPENSES	\$422,828.81	\$447,582.51	\$447,582.51
	OPERATING EXPENSES	\$12,310.24	\$10,917.49	\$10,917.49

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$131,500.02	\$137,418.00	\$137,418.00
113	FULL-TIME EMPLOYEES	\$198,352.25	\$209,953.00	\$209,953.00
116	INTERPRETER PAY	\$3,300.00	\$3,300.00	\$3,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$26,098.16	\$27,437.00	\$27,437.00
230	RETIREMENT CONTRIBUTIONS	\$26,951.03	\$31,993.00	\$31,993.00
250	UNEMPLOYMENT COMPENSATION	\$1,705.75	\$1,067.00	\$1,067.00
260	WORKERS COMPENSATION	\$5,412.44	\$4,943.43	\$4,943.43
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$400.00	\$400.00	\$400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,686.50	\$1,200.00	\$1,200.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$100.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,630.39	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$1,437.50	\$900.00	\$900.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$100.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,100.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$1,000.00	\$1,200.00	\$1,200.00
602	PAPER SUPPLIES	\$386.50	\$500.00	\$500.00
604	DRUGS AND MEDICINES	\$200.00	\$200.00	\$200.00
607	CLEANING AND SANITATION SUPPLIES	\$200.00	\$200.00	\$200.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$80.00	\$80.00	\$80.00
611	POLICE & CAMERA SUPPLIES	\$180.00	\$0.00	\$0.00
630	FOOD	\$348.60	\$500.00	\$500.00
631	BOTTLED WATER	\$235.41	\$235.00	\$235.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$76.00	\$188.57	\$188.57
745	COMPUTER EQUIPMENT	\$1,400.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$933.50	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$100.00	\$100.00	\$100.00
831	COURT COSTS & INVESTIGATION	\$0.00	\$400.00	\$400.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$435,139.05	\$458,500.00	\$458,500.00
	SALARY EXPENSES	\$420,444.65	\$445,096.43	\$445,096.43
	OPERATING EXPENSES	\$14,694.40	\$13,403.57	\$13,403.57

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$0.00	\$137,418.00	\$137,418.00
113	FULL-TIME EMPLOYEES	\$0.00	\$196,000.00	\$196,000.00
116	INTERPRETER PAY	\$0.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$0.00	\$0.00	\$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$0.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$25,507.00	\$25,507.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$29,741.00	\$29,741.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$980.00	\$980.00
260	WORKERS COMPENSATION	\$0.00	\$3,820.70	\$3,820.70
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$250.00	\$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$1,200.00	\$1,200.00
523	PUBLIC OFFICIAL INSURANCE	\$0.00	\$1,600.00	\$1,600.00
529	SURETY AND NOTARY BONDS	\$0.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$1,000.00	\$1,000.00
532	CELLULAR PHONE	\$0.00	\$0.00	\$0.00
533	PAGER	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$0.00	\$850.00	\$850.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,200.00	\$1,200.00
584	REGISTRATION FEES	\$0.00	\$700.00	\$700.00
601	OFFICE SUPPLIES	\$0.00	\$1,200.00	\$1,200.00
602	PAPER SUPPLIES	\$0.00	\$600.00	\$600.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$100.00	\$100.00
630	FOOD	\$0.00	\$2,088.00	\$2,088.00
631	BOTTLED WATER	\$0.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$0.00	\$650.00	\$650.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$650.00	\$650.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$199.85	\$199.85
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$500.00	\$500.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00	\$300.00	\$300.00
831	COURT COSTS & INVESTIGATION	\$0.00	\$500.00	\$500.00
890	OTHER	\$0.00	\$28,110.45	\$28,110.45
	TOTALS	\$0.00	\$458,500.00	\$458,500.00
	SALARY EXPENSES	\$0.00	\$414,451.70	\$414,451.70
	OPERATING EXPENSES	\$0.00	\$44,048.30	\$44,048.30

MASTER COURT  
1100-412-00-031-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$64,768.00	\$78,300.00	\$78,300.00
115	LONGEVITY PAY	\$1,020.00	\$900.00	\$900.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$7,560.00	\$8,328.00	\$8,328.00
212	LIFE INSURANCE	\$90.00	\$66.00	\$66.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$5,262.29	\$6,288.00	\$6,288.00
230	RETIREMENT CONTRIBUTIONS	\$5,434.26	\$7,333.00	\$7,333.00
250	UNEMPLOYMENT COMPENSATION	\$343.94	\$411.00	\$411.00
260	WORKERS COMPENSATION	\$3,362.36	\$3,498.92	\$3,498.92
442	RENTAL OF EQUIPMENT AND VEHICLES	\$25.00	\$25.00	\$25.00
550	PRINTING AND BINDING	\$500.00	\$600.00	\$600.00
584	REGISTRATION FEES	\$175.00	\$175.00	\$175.00
601	OFFICE SUPPLIES	\$500.00	\$600.00	\$600.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$1,500.00	\$1,500.00
664	OTHER MINOR EQUIPMENT	\$400.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$3,000.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00	\$50.00	\$50.00
831	COURT COSTS & INVESTIGATION	\$600.00	\$600.00	\$600.00
890	OTHER	\$1,620.00	\$0.00	\$0.00
	TOTALS	\$98,960.85	\$111,974.92	\$111,974.92
	SALARY EXPENSES	\$90,840.85	\$108,124.92	\$108,124.92
	OPERATING EXPENSES	\$8,120.00	\$3,850.00	\$3,850.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$64,202.97	\$78,300.00	\$78,300.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$7,560.00	\$8,328.00	\$8,328.00
212	LIFE INSURANCE	\$90.00	\$66.00	\$66.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$5,141.03	\$6,219.00	\$6,219.00
230	RETIREMENT CONTRIBUTIONS	\$5,309.05	\$7,252.00	\$7,252.00
250	UNEMPLOYMENT COMPENSATION	\$336.97	\$406.00	\$406.00
260	WORKERS COMPENSATION	\$3,276.17	\$3,434.30	\$3,434.30
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$65.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$300.00	\$300.00	\$300.00
584	REGISTRATION FEES	\$210.00	\$250.00	\$250.00
601	OFFICE SUPPLIES	\$1,165.00	\$500.00	\$500.00
602	PAPER SUPPLIES	\$161.00	\$200.00	\$200.00
605	CLOTHING AND UNIFORMS	\$0.00	\$500.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$44.75	\$50.00	\$50.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$139.00	\$150.00	\$150.00
630	FOOD	\$100.00	\$0.00	\$0.00
631	BOTTLED WATER	\$130.00	\$130.00	\$130.00
661	MINOR OFFICE EQUIPMENT	\$288.30	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$141.95	\$300.00	\$300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$40.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$1,755.00	\$1,755.00
746	OFFICE FURNITURE	\$1,250.00	\$0.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$1,000.00	\$1,000.00
890	OTHER	\$100.00	\$0.00	\$0.00
TOTALS		\$94,151.19	\$112,240.30	\$112,240.30
		SALARY EXPENSES	\$107,005.30	\$107,005.30
		OPERATING EXPENSES	\$5,235.00	\$5,235.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$380.00	\$580.00	\$580.00
531	TELEPHONE AND TELEGRAPH	\$2,880.00	\$3,840.00	\$3,840.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$150.00	\$150.00	\$150.00
661	MINOR OFFICE EQUIPMENT	\$5,000.00	\$3,150.00	\$3,150.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$5,480.00	\$4,110.00	\$4,110.00
748	OTHER EQUIPMENT	\$1,200.00	\$2,800.00	\$2,800.00
	TOTALS	\$15,090.00	\$14,630.00	\$14,630.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$15,090.00	\$14,630.00	\$14,630.00

AUXILIARY COURT  
1100-412-00-045-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$182,442.94	\$191,526.00	\$191,526.00
116	INTERPRETER PAY	\$6,000.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$15,120.00	\$16,656.00	\$16,656.00
212	LIFE INSURANCE	\$180.00	\$132.00	\$132.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$14,415.88	\$14,653.00	\$14,653.00
230	RETIREMENT CONTRIBUTIONS	\$14,886.99	\$17,084.00	\$17,084.00
250	UNEMPLOYMENT COMPENSATION	\$946.04	\$957.00	\$957.00
260	WORKERS COMPENSATION	\$4,617.60	\$3,634.64	\$3,634.64
350	CONTRACTUAL SERVICES	\$21,000.00	\$21,000.00	\$21,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,510.00	\$2,500.00	\$2,500.00
531	TELEPHONE AND TELEGRAPH	\$2,450.00	\$2,500.00	\$2,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$300.00	\$300.00	\$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
584	REGISTRATION FEES	\$765.00	\$765.00	\$765.00
601	OFFICE SUPPLIES	\$600.00	\$600.00	\$600.00
602	PAPER SUPPLIES	\$400.00	\$400.00	\$400.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
630	FOOD	\$300.00	\$300.00	\$300.00
631	BOTTLED WATER	\$460.00	\$250.00	\$250.00
661	MINOR OFFICE EQUIPMENT	\$50.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$235.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00
	TOTALS	\$269,679.45	\$275,257.64	\$275,257.64
	SALARY EXPENSES	\$238,609.45	\$244,642.64	\$244,642.64
	OPERATING EXPENSES	\$31,070.00	\$30,615.00	\$30,615.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$265,499.17	\$276,861.00	\$276,861.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,999.18	\$21,408.00	\$21,408.00
230	RETIREMENT CONTRIBUTIONS	\$21,685.43	\$24,964.00	\$24,964.00
250	UNEMPLOYMENT COMPENSATION	\$1,373.24	\$1,399.00	\$1,399.00
260	WORKERS COMPENSATION	\$3,346.83	\$4,494.63	\$4,494.63
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	\$1,800.00	\$1,800.00	\$1,800.00
531	TELEPHONE AND TELEGRAPH	\$2,380.00	\$980.00	\$980.00
534	INTERNET SERVICES	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$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	\$2,570.00	\$2,570.00	\$2,570.00
584	REGISTRATION FEES	\$800.00	\$800.00	\$800.00
601	OFFICE SUPPLIES	\$1,800.00	\$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	\$350.00	\$350.00	\$350.00
661	MINOR OFFICE EQUIPMENT	\$100.00	\$1,500.00	\$1,500.00
745	COMPUTER EQUIPMENT	\$0.00	\$8,840.00	\$0.00
	TOTALS	\$451,073.65	\$477,996.43	\$469,156.43
	SALARY EXPENSES	\$335,028.85	\$353,111.63	\$353,111.63
	OPERATING EXPENSES	\$116,044.80	\$124,884.80	\$116,044.80

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,555.00	\$52,830.00	\$52,830.00
113	FULL-TIME EMPLOYEES	\$103,650.00	\$109,920.00	\$109,920.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,408.69	\$13,062.00	\$13,062.00
230	RETIREMENT CONTRIBUTIONS	\$12,814.19	\$15,232.00	\$15,232.00
250	UNEMPLOYMENT COMPENSATION	\$811.04	\$550.00	\$550.00
260	WORKERS COMPENSATION	\$1,248.98	\$1,109.88	\$1,109.88
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$480.00	\$480.00	\$480.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$510.00	\$536.00	\$536.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,264.00	\$2,378.00	\$2,378.00
529	SURETY AND NOTARY BONDS	\$192.00	\$175.00	\$175.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
532	CELLULAR PHONE	\$750.00	\$790.00	\$790.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,200.00	\$2,225.00	\$2,225.00
550	PRINTING AND BINDING	\$1,045.00	\$1,097.00	\$1,097.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$660.00	\$800.00	\$800.00
584	REGISTRATION FEES	\$142.00	\$250.00	\$250.00
601	OFFICE SUPPLIES	\$3,355.00	\$3,522.00	\$3,522.00
602	PAPER SUPPLIES	\$880.00	\$924.00	\$924.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$50.00	\$50.00
661	MINOR OFFICE EQUIPMENT	\$1,636.00	\$1,636.00	\$1,636.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$33.00	\$100.00	\$100.00
	TOTALS	\$222,759.90	\$236,651.88	\$236,651.88
	SALARY EXPENSES	\$208,612.90	\$221,688.88	\$221,688.88
	OPERATING EXPENSES	\$14,147.00	\$14,963.00	\$14,963.00

JP PCT 1/PL 2  
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OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,555.00	\$52,830.00	\$52,830.00
113	FULL-TIME EMPLOYEES	\$101,446.78	\$109,920.00	\$109,920.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,240.15	\$13,062.00	\$13,062.00
230	RETIREMENT CONTRIBUTIONS	\$12,640.13	\$15,232.00	\$15,232.00
250	UNEMPLOYMENT COMPENSATION	\$808.17	\$550.00	\$550.00
260	WORKERS COMPENSATION	\$1,248.98	\$1,109.88	\$1,109.88
343	LAUNDRY AND DRY CLEANING	\$0.00	\$0.00	\$0.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$495.00	\$594.00	\$594.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$231.00	\$277.00	\$277.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,574.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$275.00	\$330.00	\$330.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
532	CELLULAR PHONE	\$1,089.00	\$1,306.00	\$1,306.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,025.00	\$3,630.00	\$3,630.00
550	PRINTING AND BINDING	\$968.00	\$1,161.00	\$1,161.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$297.00	\$356.00	\$356.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,530.00	\$3,530.00	\$3,530.00
584	REGISTRATION FEES	\$792.00	\$950.00	\$950.00
601	OFFICE SUPPLIES	\$3,509.00	\$4,210.00	\$4,210.00
602	PAPER SUPPLIES	\$605.00	\$726.00	\$726.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$500.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$141.00	\$169.00	\$169.00
661	MINOR OFFICE EQUIPMENT	\$605.00	\$726.00	\$726.00
664	OTHER MINOR EQUIPMENT	\$605.00	\$0.00	\$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$100.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$242.00	\$290.00	\$290.00
890	OTHER	\$100.00	\$0.00	\$0.00
	TOTALS	\$224,747.21	\$240,543.88	\$240,543.88
	SALARY EXPENSES	\$206,064.21	\$221,688.88	\$221,688.88
	OPERATING EXPENSES	\$18,683.00	\$18,855.00	\$18,855.00

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OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,555.00	\$52,830.00	\$52,830.00
113	FULL-TIME EMPLOYEES	\$103,261.45	\$109,920.00	\$109,920.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,378.97	\$13,062.00	\$13,062.00
230	RETIREMENT CONTRIBUTIONS	\$12,783.49	\$15,232.00	\$15,232.00
250	UNEMPLOYMENT COMPENSATION	\$809.10	\$550.00	\$550.00
260	WORKERS COMPENSATION	\$1,248.98	\$1,109.88	\$1,109.88
441	RENTAL OF LAND AND BUILDINGS	\$12,900.00	\$14,400.00	\$14,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$1,000.00	\$1,000.00
529	SURETY AND NOTARY BONDS	\$400.00	\$400.00	\$400.00
531	TELEPHONE AND TELEGRAPH	\$3,000.00	\$0.00	\$0.00
532	CELLULAR PHONE	\$1,250.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$700.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$300.00	\$300.00	\$300.00
601	OFFICE SUPPLIES	\$2,300.00	\$3,000.00	\$3,000.00
602	PAPER SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$300.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$1,600.00	\$5,000.00	\$5,000.00
743	OFFICE EQUIPMENT	\$1,200.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
	TOTALS	\$239,561.99	\$255,238.88	\$255,238.88
	SALARY EXPENSES	\$208,161.99	\$221,688.88	\$221,688.88
	OPERATING EXPENSES	\$31,400.00	\$33,550.00	\$33,550.00

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OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,555.00	\$52,830.00	\$52,830.00
113	FULL-TIME EMPLOYEES	\$101,800.31	\$109,920.00	\$109,920.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,267.19	\$13,062.00	\$13,062.00
230	RETIREMENT CONTRIBUTIONS	\$12,668.06	\$15,232.00	\$15,232.00
250	UNEMPLOYMENT COMPENSATION	\$801.79	\$550.00	\$550.00
260	WORKERS COMPENSATION	\$1,248.98	\$1,109.88	\$1,109.88
350	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$450.00	\$350.00	\$350.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$300.00	\$300.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$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	\$2,850.00	\$3,000.00	\$3,000.00
529	SURETY AND NOTARY BONDS	\$126.00	\$126.00	\$126.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,300.00	\$1,300.00	\$1,300.00
550	PRINTING AND BINDING	\$2,600.00	\$1,000.00	\$1,000.00
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	\$1,560.00	\$1,560.00	\$1,560.00
601	OFFICE SUPPLIES	\$1,558.00	\$3,000.00	\$3,000.00
602	PAPER SUPPLIES	\$500.00	\$500.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$57.00	\$300.00	\$300.00
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	\$351.36	\$1,451.36	\$1,451.36
664	OTHER MINOR EQUIPMENT	\$1,015.00	\$1,015.00	\$1,015.00
665	MINOR COMPUTER EQUIPMENT	\$118.64	\$118.64	\$118.64
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$50.00	\$50.00
743	OFFICE EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$200.00
832	JURORS	\$300.00	\$300.00	\$300.00
890	OTHER	\$300.00	\$300.00	\$300.00
	TOTALS	\$240,321.33	\$257,628.88	\$257,628.88
	SALARY EXPENSES	\$206,466.33	\$221,688.88	\$221,688.88
	OPERATING EXPENSES	\$33,855.00	\$35,940.00	\$35,940.00

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OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,555.00	\$52,830.00	\$52,830.00
113	FULL-TIME EMPLOYEES	\$103,650.00	\$131,402.00	\$131,402.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$24,984.00	\$24,984.00
212	LIFE INSURANCE	\$225.00	\$198.00	\$198.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,408.69	\$14,705.00	\$14,705.00
230	RETIREMENT CONTRIBUTIONS	\$12,814.19	\$17,148.00	\$17,148.00
250	UNEMPLOYMENT COMPENSATION	\$811.04	\$657.00	\$657.00
260	WORKERS COMPENSATION	\$1,248.98	\$1,249.51	\$1,249.51
411	WATER/SEWERAGE	\$500.00	\$0.00	\$0.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$300.00	\$300.00	\$300.00
441	RENTAL OF LAND AND BUILDINGS	\$9,120.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$2,500.00	\$2,500.00
529	SURETY AND NOTARY BONDS	\$300.00	\$300.00	\$300.00
531	TELEPHONE AND TELEGRAPH	\$750.00	\$0.00	\$0.00
533	PAGER	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$2,000.00	\$3,000.00	\$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$9,000.00	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$1,100.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$2,000.00	\$2,500.00	\$2,500.00
602	PAPER SUPPLIES	\$800.00	\$800.00	\$800.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$350.00	\$350.00	\$350.00
611	POLICE & CAMERA SUPPLIES	\$250.00	\$2,000.00	\$2,000.00
630	FOOD	\$300.00	\$300.00	\$300.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$0.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$1,337.00	\$2,000.00	\$2,000.00
663	SMALL TOOLS	\$61.00	\$100.00	\$100.00
664	OTHER MINOR EQUIPMENT	\$500.00	\$2,000.00	\$2,000.00
666	MINOR OFFICE FURNITURE	\$250.00	\$1,000.00	\$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$102.00	\$300.00	\$300.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$300.00
831	COURT COSTS & INVESTIGATION	\$400.00	\$1,000.00	\$1,000.00
	TOTALS	\$243,632.90	\$280,723.51	\$280,723.51
	SALARY EXPENSES	\$208,612.90	\$251,173.51	\$251,173.51
	OPERATING EXPENSES	\$35,020.00	\$29,550.00	\$29,550.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,555.00	\$52,830.00	\$52,830.00
113	FULL-TIME EMPLOYEES	\$103,649.00	\$131,401.00	\$131,401.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$24,984.00	\$24,984.00
212	LIFE INSURANCE	\$225.00	\$198.00	\$198.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,408.61	\$14,705.00	\$14,705.00
230	RETIREMENT CONTRIBUTIONS	\$12,814.11	\$17,148.00	\$17,148.00
250	UNEMPLOYMENT COMPENSATION	\$811.03	\$657.00	\$657.00
260	WORKERS COMPENSATION	\$1,248.97	\$1,249.50	\$1,249.50
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$300.00	\$300.00	\$300.00
441	RENTAL OF LAND AND BUILDINGS	\$9,600.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,400.00	\$3,400.00	\$3,400.00
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$750.00	\$0.00	\$0.00
532	CELLULAR PHONE	\$1,075.00	\$1,075.00	\$1,075.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$3,000.00	\$3,000.00	\$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,050.00	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
602	PAPER SUPPLIES	\$1,075.00	\$1,075.00	\$1,075.00
607	CLEANING AND SANITATION SUPPLIES	\$50.00	\$150.00	\$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$150.00	\$350.00	\$350.00
622	ELECTRICITY	\$2,250.00	\$0.00	\$0.00
630	FOOD	\$200.00	\$200.00	\$200.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	BOOKS AND PERIODICALS	\$100.00	\$250.00	\$250.00
661	MINOR OFFICE EQUIPMENT	\$1,670.12	\$3,000.00	\$3,000.00
666	MINOR OFFICE FURNITURE	\$4,269.56	\$4,269.56	\$4,269.56
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$350.00	\$350.00	\$350.00
831	COURT COSTS & INVESTIGATION	\$300.00	\$300.00	\$300.00
890	OTHER	\$100.00	\$100.00	\$100.00
	TOTALS	\$250,701.40	\$282,392.06	\$282,392.06
	SALARY EXPENSES	\$208,611.72	\$251,172.50	\$251,172.50
	OPERATING EXPENSES	\$42,089.68	\$31,219.56	\$31,219.56

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OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,555.00	\$52,830.00	\$52,830.00
113	FULL-TIME EMPLOYEES	\$125,034.18	\$132,852.00	\$132,852.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$22,680.00	\$24,984.00	\$24,984.00
212	LIFE INSURANCE	\$270.00	\$198.00	\$198.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$14,044.58	\$14,816.00	\$14,816.00
230	RETIREMENT CONTRIBUTIONS	\$14,503.54	\$17,278.00	\$17,278.00
250	UNEMPLOYMENT COMPENSATION	\$917.96	\$665.00	\$665.00
260	WORKERS COMPENSATION	\$1,414.39	\$1,258.93	\$1,258.93
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$600.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$800.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$2,000.00	\$3,000.00	\$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$250.00	\$300.00	\$300.00
601	OFFICE SUPPLIES	\$1,325.00	\$1,500.00	\$1,500.00
602	PAPER SUPPLIES	\$500.00	\$800.00	\$800.00
631	BOTTLED WATER	\$150.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$275.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$2,000.00	\$4,000.00	\$4,000.00
	TOTALS	\$248,619.65	\$268,781.93	\$268,781.93
	SALARY EXPENSES	\$237,419.65	\$252,881.93	\$252,881.93
	OPERATING EXPENSES	\$11,200.00	\$15,900.00	\$15,900.00

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1100-412-00-068-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,555.00	\$52,830.00	\$52,830.00
113	FULL-TIME EMPLOYEES	\$188,702.36	\$231,217.00	\$231,217.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$30,240.00	\$37,476.00	\$37,476.00
212	LIFE INSURANCE	\$360.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$18,915.20	\$22,341.00	\$22,341.00
230	RETIREMENT CONTRIBUTIONS	\$19,533.33	\$26,052.00	\$26,052.00
250	UNEMPLOYMENT COMPENSATION	\$1,236.82	\$1,157.00	\$1,157.00
260	WORKERS COMPENSATION	\$1,877.60	\$1,898.31	\$1,898.31
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 PHONE	\$2,700.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$3,500.00	\$3,500.00	\$3,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,607.95	\$2,807.95	\$2,807.95
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
602	PAPER SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$500.00	\$500.00
631	BOTTLED WATER	\$1,000.00	\$1,000.00	\$1,000.00
640	BOOKS AND PERIODICALS	\$400.00	\$400.00	\$400.00
661	MINOR OFFICE EQUIPMENT	\$2,500.00	\$2,500.00	\$2,500.00
664	OTHER MINOR EQUIPMENT	\$800.00	\$800.00	\$800.00
666	MINOR OFFICE FURNITURE	\$1,000.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$3,000.00	\$4,000.00	\$4,000.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$300.00
	TOTALS	\$349,278.26	\$411,126.26	\$411,126.26
	SALARY EXPENSES	\$319,420.31	\$381,268.31	\$381,268.31
	OPERATING EXPENSES	\$29,857.95	\$29,857.95	\$29,857.95

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1100-412-00-069-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,555.00	\$52,830.00	\$52,830.00
113	FULL-TIME EMPLOYEES	\$103,650.00	\$109,920.00	\$109,920.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,408.69	\$13,062.00	\$13,062.00
230	RETIREMENT CONTRIBUTIONS	\$12,814.19	\$15,232.00	\$15,232.00
250	UNEMPLOYMENT COMPENSATION	\$811.04	\$550.00	\$550.00
260	WORKERS COMPENSATION	\$1,248.98	\$1,109.88	\$1,109.88
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
529	SURETY AND NOTARY BONDS	\$202.50	\$202.50	\$202.50
531	TELEPHONE AND TELEGRAPH	\$1,470.00	\$1,470.00	\$1,470.00
532	CELLULAR PHONE	\$900.00	\$900.00	\$900.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$345.00	\$190.00	\$190.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$700.00	\$700.00	\$700.00
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	\$2,545.00	\$2,700.00	\$2,700.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$31.00	\$31.00	\$31.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$40.00	\$40.00	\$40.00
630	FOOD	\$0.00	\$0.00	\$0.00
631	BOTTLED WATER	\$130.00	\$130.00	\$130.00
640	BOOKS AND PERIODICALS	\$110.00	\$110.00	\$110.00
661	MINOR OFFICE EQUIPMENT	\$379.00	\$379.00	\$379.00
666	MINOR OFFICE FURNITURE	\$530.00	\$530.00	\$530.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
	TOTALS	\$222,345.40	\$235,421.38	\$235,421.38
	SALARY EXPENSES	\$208,612.90	\$221,688.88	\$221,688.88
	OPERATING EXPENSES	\$13,732.50	\$13,732.50	\$13,732.50

CRIM DA  
1100-412-00-080-002

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$42,636.00	\$44,555.00	\$44,555.00
113	FULL-TIME EMPLOYEES	\$3,548,828.33	\$3,872,585.00	\$3,872,585.00
115	LONGEVITY PAY	\$45,079.92	\$64,480.00	\$64,480.00
118	AUTO ALLOWANCE	\$50,400.00	\$57,500.00	\$57,500.00
211	HEALTH INSURANCE	\$311,226.29	\$347,457.00	\$347,457.00
212	LIFE INSURANCE	\$3,705.07	\$2,746.00	\$2,746.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$282,051.18	\$308,999.00	\$308,999.00
230	RETIREMENT CONTRIBUTIONS	\$291,268.66	\$360,290.00	\$360,290.00
250	UNEMPLOYMENT COMPENSATION	\$18,530.57	\$19,932.00	\$19,932.00
260	WORKERS COMPENSATION	\$38,633.30	\$34,263.07	\$34,263.07
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$5,000.00	\$5,000.00	\$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$11,000.00	\$14,500.00	\$14,500.00
529	SURETY AND NOTARY BONDS	\$600.00	\$600.00	\$600.00
531	TELEPHONE AND TELEGRAPH	\$12,871.66	\$16,000.00	\$16,000.00
533	PAGER	\$100.00	\$0.00	\$0.00
534	INTERNET SERVICES	\$0.00	\$5,100.00	\$5,100.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$11,000.00	\$12,000.00	\$12,000.00
540	ADVERTISING	\$29,200.00	\$24,000.00	\$20,000.00
550	PRINTING AND BINDING	\$3,950.00	\$4,250.00	\$4,250.00
560	MICROFILM AND FILM DEVELOPMENT	\$100.00	\$100.00	\$100.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$30,000.00	\$35,000.00	\$30,000.00
584	REGISTRATION FEES	\$16,000.00	\$20,000.00	\$20,000.00
601	OFFICE SUPPLIES	\$20,550.00	\$24,000.00	\$24,000.00
602	PAPER SUPPLIES	\$8,000.00	\$6,000.00	\$6,000.00
604	DRUGS AND MEDICINES	\$100.00	\$100.00	\$100.00
607	CLEANING AND SANITATION SUPPLIES	\$500.00	\$350.00	\$350.00
611	POLICE & CAMERA SUPPLIES	\$500.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$1,500.00	\$1,500.00	\$1,500.00
640	BOOKS AND PERIODICALS	\$15,000.00	\$15,000.00	\$15,000.00
661	MINOR OFFICE EQUIPMENT	\$2,000.00	\$2,500.00	\$2,500.00
663	SMALL TOOLS	\$100.00	\$100.00	\$100.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
666	MINOR OFFICE FURNITURE	\$1,000.00	\$1,000.00	\$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$2,000.00	\$5,000.00	\$3,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$100.00	\$100.00	\$100.00
743	OFFICE EQUIPMENT	\$1,700.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$20,300.00	\$0.00
746	OFFICE FURNITURE	\$7,878.34	\$14,400.00	\$0.00
747	SOFTWARE	\$0.00	\$1,800.00	\$0.00
810	DUES AND MEMBERSHIPS	\$2,000.00	\$2,000.00	\$2,000.00
831	COURT COSTS & INVESTIGATION	\$84,000.00	\$80,000.00	\$75,000.00
	TOTALS	\$4,900,309.32	\$5,425,707.07	\$5,373,207.07
	SALARY EXPENSES	\$4,632,359.32	\$5,112,807.07	\$5,112,807.07
	OPERATING EXPENSES	\$267,950.00	\$312,900.00	\$260,400.00

DIST CLERK  
1100-412-00-090-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$68,132.00	\$74,012.00	\$74,012.00
113	FULL-TIME EMPLOYEES	\$1,290,678.36	\$1,435,786.00	\$1,435,786.00
118	AUTO ALLOWANCE	\$5,400.00	\$8,000.00	\$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$20,474.88	\$0.00	\$0.00
211	HEALTH INSURANCE	\$185,220.00	\$216,528.00	\$216,528.00
212	LIFE INSURANCE	\$2,205.00	\$1,716.00	\$1,716.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$105,928.44	\$116,113.00	\$116,113.00
230	RETIREMENT CONTRIBUTIONS	\$107,772.60	\$135,387.00	\$135,387.00
250	UNEMPLOYMENT COMPENSATION	\$6,955.09	\$7,182.00	\$7,182.00
260	WORKERS COMPENSATION	\$10,633.14	\$9,865.69	\$9,865.69
350	CONTRACTUAL SERVICES	\$2,600.00	\$2,600.00	\$2,600.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$500.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,500.00	\$2,500.00	\$2,500.00
441	RENTAL OF LAND AND BUILDINGS	\$5,200.00	\$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	\$13,000.00	\$13,000.00	\$13,000.00
531	TELEPHONE AND TELEGRAPH	\$9,350.71	\$9,300.00	\$9,300.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$54,600.00	\$65,000.00	\$60,000.00
540	ADVERTISING	\$400.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$26,000.00	\$17,000.00	\$17,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$5,000.00	\$5,000.00	\$5,000.00
601	OFFICE SUPPLIES	\$30,100.00	\$39,100.00	\$39,100.00
602	PAPER SUPPLIES	\$16,700.00	\$6,700.00	\$6,700.00
604	DRUGS AND MEDICINES	\$0.00	\$140.00	\$140.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$150.00	\$150.00
613	SAFETY SUPPLIES	\$200.00	\$200.00	\$200.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$11,770.00	\$11,770.00	\$11,770.00
664	OTHER MINOR EQUIPMENT	\$900.00	\$900.00	\$900.00
665	MINOR COMPUTER EQUIPMENT	\$7,500.00	\$7,500.00	\$7,500.00
666	MINOR OFFICE FURNITURE	\$1,000.00	\$1,000.00	\$1,000.00
667	MINOR SOFTWARE	\$200.00	\$200.00	\$200.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,500.00	\$1,500.00	\$1,500.00
743	OFFICE EQUIPMENT	\$0.00	\$1,500.00	\$0.00
745	COMPUTER EQUIPMENT	\$6,000.00	\$1,590.00	\$0.00
748	OTHER EQUIPMENT	\$3,800.00	\$1,000.00	\$0.00
810	DUES AND MEMBERSHIPS	\$110.00	\$110.00	\$110.00
890	OTHER	\$250.00	\$28,553.97	\$0.00
	TOTALS	\$2,048,730.22	\$2,272,103.66	\$2,234,459.69
	SALARY EXPENSES	\$1,803,399.51	\$2,004,589.69	\$2,004,589.69
	OPERATING EXPENSES	\$245,330.71	\$267,513.97	\$229,870.00

5TH ADM JUDICIAL REGION

1100-412-00-115-013

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
890	OTHER	\$50,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$50,000.00	\$50,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$50,000.00	\$50,000.00

VISITING JUDGES  
1100-412-00-115-014

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
121	TEMPORARY FULL-TIME EMPLOYEES	\$167,208.55	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$12,791.45	\$0.00	\$0.00
890	OTHER	\$0.00	\$180,000.00	\$180,000.00
	TOTALS	\$180,000.00	\$180,000.00	\$180,000.00
	SALARY EXPENSES	\$180,000.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$180,000.00	\$180,000.00

GRAND JURY  
1100-412-20-080-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
601	OFFICE SUPPLIES	\$250.00	\$150.00	\$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$125.00	\$125.00	\$125.00
630	FOOD	\$35.00	\$135.00	\$135.00
631	BOTTLED WATER	\$175.00	\$175.00	\$175.00
640	BOOKS AND PERIODICALS	\$800.00	\$800.00	\$800.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$3,750.00	\$1,000.00	\$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
832	JURORS	\$48,000.00	\$48,000.00	\$48,000.00
	TOTALS	\$53,135.00	\$50,385.00	\$50,385.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$53,135.00	\$50,385.00	\$50,385.00

JURY FEES  
1100-412-20-115-015

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
832	JURORS	\$900,000.00	\$600,000.00	\$600,000.00
	TOTALS	\$900,000.00	\$600,000.00	\$600,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$900,000.00	\$600,000.00	\$600,000.00

PUBLIC DEFENDER  
1100-412-30-085-003

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$0.00	\$50,000.00	\$50,000.00
211	HEALTH INSURANCE	\$0.00	\$4,164.00	\$4,164.00
212	LIFE INSURANCE	\$0.00	\$33.00	\$33.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$3,825.00	\$3,825.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$3,950.00	\$3,950.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$250.00	\$250.00
260	WORKERS COMPENSATION	\$0.00	\$385.00	\$385.00
342	INFORMATION AND CREDIT SERVICES	\$0.00	\$500.00	\$500.00
350	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$0.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$0.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$0.00	\$300.00	\$300.00
602	PAPER SUPPLIES	\$0.00	\$100.00	\$100.00
640	BOOKS AND PERIODICALS	\$0.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
665	MINOR COMPUTER EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
666	MINOR OFFICE FURNITURE	\$0.00	\$1,500.00	\$1,500.00
745	COMPUTER EQUIPMENT	\$0.00	\$1,760.00	\$1,760.00
810	DUES AND MEMBERSHIPS	\$0.00	\$500.00	\$500.00
831	COURT COSTS & INVESTIGATION	\$0.00	\$500.00	\$500.00
	TOTALS	\$0.00	\$72,867.00	\$72,867.00
	SALARY EXPENSES	\$0.00	\$62,607.00	\$62,607.00
	OPERATING EXPENSES	\$0.00	\$10,260.00	\$10,260.00

PUBLIC DEFENSE  
1100-412-30-115-016

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$88,172.94	\$94,515.00	\$94,515.00
211	HEALTH INSURANCE	\$11,340.00	\$12,492.00	\$12,492.00
212	LIFE INSURANCE	\$135.00	\$99.00	\$99.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,745.23	\$7,230.00	\$7,230.00
230	RETIREMENT CONTRIBUTIONS	\$6,965.67	\$8,430.00	\$8,430.00
250	UNEMPLOYMENT COMPENSATION	\$440.85	\$474.00	\$474.00
260	WORKERS COMPENSATION	\$687.02	\$614.35	\$614.35
333	LEGAL SERVICES	\$3,500,000.00	\$5,000,000.00	\$4,000,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$582.49	\$582.49	\$582.49
	TOTALS	\$3,615,069.20	\$5,124,436.84	\$4,124,436.84
	SALARY EXPENSES	\$114,486.71	\$123,854.35	\$123,854.35
	OPERATING EXPENSES	\$3,500,582.49	\$5,000,582.49	\$4,000,582.49

CO JUDGE  
1100-413-00-110-006

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$84,018.00	\$105,000.00	\$105,000.00
113	FULL-TIME EMPLOYEES	\$585,519.13	\$666,650.00	\$666,650.00
117	SUPPLEMENTAL PAY	\$6,865.38	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$14,600.00	\$9,200.00	\$9,200.00
211	HEALTH INSURANCE	\$60,480.00	\$66,580.00	\$66,580.00
212	LIFE INSURANCE	\$720.00	\$528.00	\$528.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$53,503.82	\$59,735.00	\$59,735.00
230	RETIREMENT CONTRIBUTIONS	\$55,252.30	\$69,652.00	\$69,652.00
250	UNEMPLOYMENT COMPENSATION	\$3,623.20	\$3,343.00	\$3,343.00
260	WORKERS COMPENSATION	\$6,459.37	\$5,337.30	\$5,337.30
339	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
343	LAUNDRY AND DRY CLEANING	\$0.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$1,000.00	\$1,000.00	\$1,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$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	\$1,800.00	\$1,800.00	\$1,800.00
532	CELLULAR PHONE	\$1,000.00	\$1,000.00	\$1,000.00
533	PAGER	\$157.50	\$157.50	\$157.50
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	\$13,000.00	\$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
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$0.00	\$0.00
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	\$2,000.00	\$2,000.00	\$2,000.00
663	SMALL TOOLS	\$500.00	\$500.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$1,100.00	\$1,100.00	\$1,100.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,400.00	\$1,400.00	\$1,400.00
682	GASOLINE/DIESEL FUEL	\$1,000.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$5,000.00	\$6,000.00	\$6,000.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$700.00	\$700.00	\$700.00
890	OTHER	\$0.00	\$0.00	\$0.00
	TOTALS	\$964,448.70	\$1,079,432.80	\$1,079,432.80
	SALARY EXPENSES	\$871,041.20	\$986,025.30	\$986,025.30
	OPERATING EXPENSES	\$93,407.50	\$93,407.50	\$93,407.50

CO COMM  
1100-413-30-115-017

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$283,352.00	\$360,000.00	\$360,000.00
113	FULL-TIME EMPLOYEES	\$95,817.32	\$105,800.00	\$105,800.00
118	AUTO ALLOWANCE	\$32,600.00	\$35,200.00	\$35,200.00
211	HEALTH INSURANCE	\$18,900.00	\$20,616.00	\$20,616.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$31,500.37	\$38,326.00	\$38,326.00
230	RETIREMENT CONTRIBUTIONS	\$32,529.77	\$44,691.00	\$44,691.00
250	UNEMPLOYMENT COMPENSATION	\$2,058.85	\$569.00	\$569.00
260	WORKERS COMPENSATION	\$15,005.23	\$15,801.78	\$15,801.78
320	PROFESSIONAL SERVICES	\$52,000.00	\$52,000.00	\$52,000.00
339	OTHER PROFESSIONAL SERVICES	\$3,100.00	\$3,100.00	\$3,100.00
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	\$55,000.00	\$55,000.00	\$55,000.00
	TOTALS	\$722,088.54	\$831,268.78	\$831,268.78
	SALARY EXPENSES	\$511,988.54	\$621,168.78	\$621,168.78
	OPERATING EXPENSES	\$210,100.00	\$210,100.00	\$210,100.00

ELECTIONS DEPT  
1100-414-00-130-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$70,000.17	\$77,000.00	\$77,000.00
113	FULL-TIME EMPLOYEES	\$500,968.96	\$557,252.00	\$557,252.00
114	PART-TIME EMPLOYEES	\$11,283.00	\$12,045.00	\$12,045.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$60,160.00	\$0.00	\$0.00
123	ELECTION WORKERS	\$359,936.21	\$0.00	\$150,000.00
131	OVERTIME FULL-TIME EMPLOYEES	\$74,133.31	\$0.00	\$0.00
211	HEALTH INSURANCE	\$82,630.38	\$91,608.00	\$91,608.00
212	LIFE INSURANCE	\$940.67	\$726.00	\$726.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$51,629.83	\$50,052.00	\$50,052.00
230	RETIREMENT CONTRIBUTIONS	\$48,564.46	\$58,359.00	\$58,359.00
250	UNEMPLOYMENT COMPENSATION	\$3,386.46	\$3,271.00	\$3,271.00
260	WORKERS COMPENSATION	\$6,325.92	\$5,311.48	\$5,311.48
336	COMPUTER SERVICES	\$3,000.00	\$3,000.00	\$3,000.00
339	OTHER PROFESSIONAL SERVICES	\$25,450.00	\$40,000.00	\$40,000.00
343	LAUNDRY AND DRY CLEANING	\$700.00	\$500.00	\$500.00
346	HAULING SERVICES	\$500.00	\$0.00	\$0.00
350	CONTRACTUAL SERVICES	\$550.00	\$300,000.00	\$0.00
412	CABLE TELEVISION	\$2,500.00	\$2,500.00	\$2,500.00
413	SURVEILLANCE AND SECURITY	\$15,000.00	\$15,000.00	\$15,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$2,150.00	\$30,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$25,000.00	\$15,000.00	\$15,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$7,218.54	\$5,000.00	\$5,000.00
441	RENTAL OF LAND AND BUILDINGS	\$2,500.00	\$90,000.00	\$90,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$46,000.00	\$50,000.00	\$50,000.00
529	SURETY AND NOTARY BONDS	\$300.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$3,548.37	\$5,000.00	\$5,000.00
532	CELLULAR PHONE	\$56,217.63	\$75,000.00	\$25,000.00
533	PAGER	\$5.81	\$0.00	\$0.00
534	INTERNET SERVICES	\$259.90	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$85,000.00	\$85,000.00	\$85,000.00
540	ADVERTISING	\$20,000.00	\$20,000.00	\$20,000.00
550	PRINTING AND BINDING	\$70,934.00	\$40,000.00	\$40,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$500.00	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$300.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$28,000.00	\$25,000.00	\$25,000.00
584	REGISTRATION FEES	\$10,300.00	\$10,000.00	\$10,000.00
601	OFFICE SUPPLIES	\$32,882.09	\$50,000.00	\$50,000.00
602	PAPER SUPPLIES	\$18,700.00	\$30,000.00	\$30,000.00
604	DRUGS AND MEDICINES	\$600.00	\$600.00	\$600.00
605	CLOTHING AND UNIFORMS	\$464.60	\$0.00	\$0.00
606	MAPS, PLANS, PLATS, ETC.	\$7,400.00	\$10,000.00	\$10,000.00
607	CLEANING AND SANITATION SUPPLIES	\$100.00	\$100.00	\$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$250.00	\$250.00	\$250.00
611	POLICE & CAMERA SUPPLIES	\$100.00	\$0.00	\$0.00
630	FOOD	\$1,500.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$2,000.00	\$2,000.00	\$2,000.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$9,500.00	\$9,500.00	\$9,500.00
663	SMALL TOOLS	\$300.00	\$300.00	\$300.00
664	OTHER MINOR EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
665	MINOR COMPUTER EQUIPMENT	\$8,820.00	\$10,000.00	\$10,000.00
666	MINOR OFFICE FURNITURE	\$4,800.00	\$4,500.00	\$4,500.00
667	MINOR SOFTWARE	\$400.00	\$500.00	\$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$5,000.00	\$5,000.00	\$0.00

ELECTIONS DEPT  
1100-414-00-130-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00
681	VEHICLE PARTS AND SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
682	GASOLINE/DIESEL FUEL	\$11,400.00	\$6,400.00	\$6,400.00
684	TIRES AND TUBES	\$500.00	\$500.00	\$500.00
743	OFFICE EQUIPMENT	\$9,800.00	\$4,000.00	\$0.00
745	COMPUTER EQUIPMENT	\$23,141.70	\$15,000.00	\$0.00
746	OFFICE FURNITURE	\$15,000.00	\$20,000.00	\$0.00
747	SOFTWARE	\$6,727.50	\$5,000.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$250.00	\$250.00	\$250.00
890	OTHER	\$81.46	\$1,000.00	\$1,000.00
	TOTALS	\$1,855,610.97	\$1,865,024.48	\$1,587,024.48
	SALARY EXPENSES	\$1,277,959.37	\$863,624.48	\$1,013,624.48
	OPERATING EXPENSES	\$577,651.60	\$1,001,400.00	\$573,400.00

GEN FUND  
1100-415-00-000-000

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
854	APPRAISAL FEES	\$882,000.00	\$882,000.00	\$882,000.00
	TOTALS	\$882,000.00	\$882,000.00	\$882,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$882,000.00	\$882,000.00	\$882,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$146,830.91	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$76,000.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,660.00		\$0.00
590	ROOM AND BOARD	\$384,676.27	\$500,000.00	\$79,595.31
748	OTHER EQUIPMENT	\$5,254.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00		\$0.00
831	COURT COSTS & INVESTIGATION	\$302.22	\$400,000.00	\$400,000.00
841	AID TO GOVERNMENT AGENCIES	\$11,031.34	\$200,000.00	\$200,000.00
890	OTHER	\$0.00	\$300,000.00	\$200,000.00
899	CONTINGENCY	\$97,241.39	\$500,000.00	\$10,323.73
	TOTALS	\$723,996.13	\$1,900,000.00	\$889,919.04
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$723,996.13	\$1,900,000.00	\$889,919.04

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
339	OTHER PROFESSIONAL SERVICES	\$3,000.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$150.00	\$150.00	\$150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,600.00	\$2,600.00	\$2,600.00
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$1,000.00
601	OFFICE SUPPLIES	\$5,000.00	\$7,000.00	\$7,000.00
602	PAPER SUPPLIES	\$650.00	\$650.00	\$650.00
630	FOOD	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
746	OFFICE FURNITURE	\$1,500.00	\$1,500.00	\$1,500.00
890	OTHER	\$65.82	\$65.82	\$65.82
	TOTALS	\$14,965.82	\$14,965.82	\$14,965.82
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,965.82	\$14,965.82	\$14,965.82

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$70,298.00	\$77,300.00	\$77,300.00
113	FULL-TIME EMPLOYEES	\$590,273.49	\$635,486.00	\$635,486.00
118	AUTO ALLOWANCE	\$19,800.00	\$22,400.00	\$22,400.00
211	HEALTH INSURANCE	\$68,040.00	\$74,952.00	\$74,952.00
212	LIFE INSURANCE	\$810.00	\$594.00	\$594.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$52,048.44	\$56,241.00	\$56,241.00
230	RETIREMENT CONTRIBUTIONS	\$53,749.34	\$65,579.00	\$65,579.00
250	UNEMPLOYMENT COMPENSATION	\$3,422.97	\$3,675.00	\$3,675.00
260	WORKERS COMPENSATION	\$19,076.73	\$7,741.63	\$7,741.63
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
350	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00
412	CABLE TELEVISION	\$1,700.00	\$1,900.00	\$1,900.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$2,088.00	\$2,400.00	\$2,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$9,500.00	\$9,000.00	\$9,000.00
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
532	CELLULAR PHONE	\$5,920.90	\$7,000.00	\$7,000.00
534	INTERNET SERVICES	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,150.00	\$2,000.00	\$2,000.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$250.00	\$800.00	\$800.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$4,500.00	\$5,500.00	\$5,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$16,000.00	\$17,600.00	\$17,600.00
584	REGISTRATION FEES	\$15,000.00	\$15,000.00	\$15,000.00
601	OFFICE SUPPLIES	\$16,000.00	\$16,000.00	\$16,000.00
602	PAPER SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
604	DRUGS AND MEDICINES	\$0.00	\$100.00	\$100.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$147.68	\$147.68
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$200.00	\$200.00	\$200.00
631	BOTTLED WATER	\$720.00	\$1,200.00	\$1,200.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$2,579.10	\$1,800.00	\$1,800.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,200.00	\$1,200.00	\$1,200.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$2,000.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00
890	OTHER	\$1,200.00	\$68,904.00	\$1,000.00
	TOTALS	\$960,176.97	\$1,096,220.31	\$1,028,316.31
	SALARY EXPENSES	\$877,518.97	\$943,968.63	\$943,968.63
	OPERATING EXPENSES	\$82,658.00	\$152,251.68	\$84,347.68

COMPUTER DEPT  
1100-415-00-200-002

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
336	COMPUTER SERVICES	\$46,520.37	\$46,520.37	\$46,520.37
339	OTHER PROFESSIONAL SERVICES	\$4,127.00	\$10,127.00	\$10,127.00
350	CONTRACTUAL SERVICES	\$80,043.68	\$165,596.01	\$165,596.01
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$110,177.00	\$91,177.00	\$91,177.00
531	TELEPHONE AND TELEGRAPH	\$22,600.00	\$16,600.00	\$16,600.00
534	INTERNET SERVICES	\$38,129.09	\$32,129.09	\$32,129.09
601	OFFICE SUPPLIES	\$5,000.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$12,000.00	\$30,000.00	\$20,000.00
664	OTHER MINOR EQUIPMENT	\$18,479.63	\$18,479.63	\$18,479.63
665	MINOR COMPUTER EQUIPMENT	\$12,000.00	\$10,000.00	\$10,000.00
666	MINOR OFFICE FURNITURE	\$5,000.00	\$5,000.00	\$5,000.00
667	MINOR SOFTWARE	\$15,000.00	\$15,000.00	\$15,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$3,000.00	\$3,000.00	\$3,000.00
743	OFFICE EQUIPMENT	\$19,710.00	\$19,710.00	\$19,710.00
745	COMPUTER EQUIPMENT	\$143,052.33	\$66,500.00	\$66,500.00
747	SOFTWARE	\$44,873.00	\$44,873.00	\$44,873.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
890	OTHER	\$2,100.00	\$100,000.00	\$90,000.00
	TOTALS	\$581,812.10	\$674,712.10	\$654,712.10
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$581,812.10	\$674,712.10	\$654,712.10

FINANCIAL ADVISOR  
 1100-415-12-115-018

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
339	OTHER PROFESSIONAL SERVICES	\$40,000.00	\$13,439.28	\$13,439.28
	TOTALS	\$40,000.00	\$13,439.28	\$13,439.28
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$13,439.28	\$13,439.28

INDEPENDENT AUDIT

1100-415-13-115-019

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
335	ACCOUNTING AND AUDITING SERVICES	\$114,000.00	\$114,000.00	\$114,000.00
	TOTALS	\$114,000.00	\$114,000.00	\$114,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$114,000.00	\$114,000.00	\$114,000.00

BUDGET & MANAGEMENT

1100-415-14-115-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$466,960.53	\$623,440.00	\$623,440.00
117	SUPPLEMENTAL PAY	\$0.00	\$2,500.00	\$2,500.00
211	HEALTH INSURANCE	\$41,056.47	\$61,964.00	\$61,964.00
212	LIFE INSURANCE	\$488.77	\$491.00	\$491.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$35,722.48	\$47,882.00	\$47,882.00
230	RETIREMENT CONTRIBUTIONS	\$36,889.86	\$55,832.00	\$55,832.00
250	UNEMPLOYMENT COMPENSATION	\$2,483.79	\$3,131.00	\$3,131.00
260	WORKERS COMPENSATION	\$3,110.30	\$4,068.00	\$4,068.00
339	OTHER PROFESSIONAL SERVICES	\$75,500.00	\$75,500.00	\$75,500.00
412	CABLE TELEVISION	\$0.00	\$0.00	\$0.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$500.00	\$500.00	\$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,000.00	\$3,000.00	\$3,000.00
529	SURETY AND NOTARY BONDS	\$71.00	\$71.00	\$71.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,500.00
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	\$11,929.00	\$7,929.00	\$7,000.00
602	PAPER SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
604	DRUGS AND MEDICINES	\$100.00	\$100.00	\$100.00
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	\$3,600.00	\$3,600.00	\$3,600.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
666	MINOR OFFICE FURNITURE	\$10,000.00	\$10,000.00	\$8,000.00
667	MINOR SOFTWARE	\$800.00	\$800.00	\$800.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$2,500.00	\$4,500.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$2,500.00	\$4,500.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$771.66
	TOTALS	\$735,212.20	\$947,808.00	\$936,450.66
	SALARY EXPENSES	\$586,712.20	\$799,308.00	\$799,308.00
	OPERATING EXPENSES	\$148,500.00	\$148,500.00	\$137,142.66

TAX OFF  
1100-415-15-140-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$70,825.00	\$74,012.00	\$74,012.00
113	FULL-TIME EMPLOYEES	\$3,020,964.64	\$3,288,186.00	\$3,288,186.00
115	LONGEVITY PAY	\$300.00	\$360.00	\$360.00
118	AUTO ALLOWANCE	\$28,740.00	\$43,765.00	\$43,765.00
119	CLOTHING ALLOWANCE	\$0.00	\$1,000.00	\$1,000.00
211	HEALTH INSURANCE	\$457,123.02	\$507,918.00	\$507,918.00
212	LIFE INSURANCE	\$5,412.88	\$4,026.00	\$4,026.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$238,743.73	\$260,658.00	\$260,658.00
230	RETIREMENT CONTRIBUTIONS	\$246,545.57	\$303,911.00	\$303,911.00
250	UNEMPLOYMENT COMPENSATION	\$15,647.59	\$16,617.00	\$16,617.00
260	WORKERS COMPENSATION	\$31,045.46	\$28,136.65	\$28,136.65
320	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
336	COMPUTER SERVICES	\$30,000.00	\$30,000.00	\$30,000.00
339	OTHER PROFESSIONAL SERVICES	\$100.00	\$100.00	\$100.00
341	DATA PROCESSING	\$10,000.00	\$20,000.00	\$15,000.00
350	CONTRACTUAL SERVICES	\$45,500.00	\$45,000.00	\$45,000.00
411	WATER/SEWERAGE	\$1,200.00	\$1,320.00	\$1,320.00
413	SURVEILLANCE AND SECURITY	\$8,000.00	\$25,000.00	\$5,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$160.00	\$2,000.00	\$2,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$20,000.00	\$20,000.00	\$20,000.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$30,000.00	\$30,000.00	\$30,000.00
529	SURETY AND NOTARY BONDS	\$5,000.00	\$5,000.00	\$5,000.00
531	TELEPHONE AND TELEGRAPH	\$20,000.00	\$25,000.00	\$5,000.00
532	CELLULAR PHONE	\$4,000.00	\$4,000.00	\$4,000.00
533	PAGER	\$0.00	\$0.00	\$0.00
534	INTERNET SERVICES	\$0.00	\$2,000.00	\$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$125,000.00	\$130,000.00	\$130,000.00
540	ADVERTISING	\$7,000.00	\$10,000.00	\$10,000.00
550	PRINTING AND BINDING	\$20,000.00	\$25,000.00	\$25,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,000.00	\$7,000.00	\$7,000.00
584	REGISTRATION FEES	\$6,000.00	\$6,000.00	\$6,000.00
601	OFFICE SUPPLIES	\$61,590.00	\$98,000.00	\$90,000.00
602	PAPER SUPPLIES	\$14,000.00	\$20,000.00	\$20,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$460.00	\$1,000.00	\$1,000.00
604	DRUGS AND MEDICINES	\$1,000.00	\$1,000.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$0.00	\$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$650.00	\$650.00	\$650.00
622	ELECTRICITY	\$15,300.00	\$20,000.00	\$18,000.00
631	BOTTLED WATER	\$1,800.00	\$2,000.00	\$2,000.00
640	BOOKS AND PERIODICALS	\$1,500.00	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$9,113.15	\$10,000.00	\$10,000.00
663	SMALL TOOLS	\$1,000.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$6,050.00	\$10,000.00	\$10,000.00
665	MINOR COMPUTER EQUIPMENT	\$1,500.00	\$10,000.00	\$10,000.00
666	MINOR OFFICE FURNITURE	\$5,000.00	\$10,000.00	\$10,000.00
667	MINOR SOFTWARE	\$3,386.85	\$5,000.00	\$5,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,000.00	\$1,000.00	\$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$4,000.00	\$4,000.00	\$4,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,940.00	\$2,200.00	\$2,200.00
681	VEHICLE PARTS AND SUPPLIES	\$150.00	\$1,000.00	\$1,000.00
682	GASOLINE/DIESEL FUEL	\$0.00	\$5,200.00	\$5,000.00
684	TIRES AND TUBES	\$1,300.00	\$2,000.00	\$2,000.00
743	OFFICE EQUIPMENT	\$41,500.00	\$5,500.00	\$0.00

TAX OFF  
1100-415-15-140-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
745	COMPUTER EQUIPMENT	\$0.00	\$12,800.00	\$0.00
746	OFFICE FURNITURE	\$3,000.00	\$20,800.00	\$0.00
747	SOFTWARE	\$6,000.00	\$6,000.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$2,500.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$1,000.00
890	OTHER	\$200.00	\$99,838.27	\$0.00
	TOTALS	\$4,634,747.89	\$5,269,997.92	\$5,066,859.65
	SALARY EXPENSES	\$4,115,347.89	\$4,528,589.65	\$4,528,589.65
	OPERATING EXPENSES	\$519,400.00	\$741,408.27	\$538,270.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
350	CONTRACTUAL SERVICES	\$25,000.00	\$30,000.00	\$30,000.00
	TOTALS	\$25,000.00	\$30,000.00	\$30,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$25,000.00	\$30,000.00	\$30,000.00

CO TREASURER  
1100-415-16-150-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$65,000.00	\$74,012.00	\$74,012.00
113	FULL-TIME EMPLOYEES	\$323,626.95	\$415,616.00	\$415,616.00
117	SUPPLEMENTAL PAY	\$1,250.00	\$1,250.00	\$1,250.00
118	AUTO ALLOWANCE	\$5,400.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$41,580.00	\$54,132.00	\$54,132.00
212	LIFE INSURANCE	\$495.00	\$429.00	\$429.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$30,238.67	\$38,165.00	\$38,165.00
230	RETIREMENT CONTRIBUTIONS	\$31,226.87	\$44,499.00	\$44,499.00
250	UNEMPLOYMENT COMPENSATION	\$1,978.69	\$2,085.00	\$2,085.00
260	WORKERS COMPENSATION	\$2,997.43	\$3,242.71	\$3,242.71
350	CONTRACTUAL SERVICES	\$4,173.44	\$4,382.11	\$4,382.11
413	SURVEILLANCE AND SECURITY	\$180.00	\$189.00	\$189.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,300.00	\$1,365.00	\$1,365.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,917.32	\$2,013.19	\$2,013.19
529	SURETY AND NOTARY BONDS	\$500.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$450.00	\$472.50	\$472.50
535	POSTAGE AND EXPRESS MAIL CHARGES	\$14,000.00	\$14,700.00	\$14,700.00
550	PRINTING AND BINDING	\$2,500.00	\$2,625.00	\$2,625.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$100.00	\$105.00	\$105.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,010.00	\$6,310.50	\$6,310.50
584	REGISTRATION FEES	\$2,500.00	\$2,625.00	\$2,625.00
601	OFFICE SUPPLIES	\$6,000.00	\$6,300.00	\$6,300.00
602	PAPER SUPPLIES	\$2,500.00	\$2,625.00	\$2,625.00
607	CLEANING AND SANITATION SUPPLIES	\$20.00	\$21.00	\$21.00
631	BOTTLED WATER	\$300.00	\$315.00	\$315.00
640	BOOKS AND PERIODICALS	\$400.00	\$420.00	\$420.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$315.00	\$315.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$58.77	\$58.77
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$600.00	\$630.00	\$630.00
743	OFFICE EQUIPMENT	\$618.68	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,200.00	\$1,260.00	\$1,260.00
	TOTALS	\$549,063.05	\$688,162.78	\$688,162.78
	SALARY EXPENSES	\$503,793.61	\$641,430.71	\$641,430.71
	OPERATING EXPENSES	\$45,269.44	\$46,732.07	\$46,732.07

PURCHASING  
1100-415-18-160-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$81,000.00	\$89,100.00	\$89,100.00
113	FULL-TIME EMPLOYEES	\$674,758.10	\$815,258.00	\$815,258.00
118	AUTO ALLOWANCE	\$5,400.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$83,139.29	\$95,772.00	\$95,772.00
212	LIFE INSURANCE	\$989.75	\$759.00	\$759.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$58,228.60	\$69,795.00	\$69,795.00
230	RETIREMENT CONTRIBUTIONS	\$60,120.18	\$81,382.00	\$81,382.00
250	UNEMPLOYMENT COMPENSATION	\$3,869.95	\$4,561.00	\$4,561.00
260	WORKERS COMPENSATION	\$6,298.75	\$5,930.33	\$5,930.33
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
350	CONTRACTUAL SERVICES	\$4,500.00	\$5,000.00	\$5,000.00
412	CABLE TELEVISION	\$600.00	\$600.00	\$600.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$2,000.00	\$2,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$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	\$2,500.00	\$2,500.00	\$2,500.00
532	CELLULAR PHONE	\$834.00	\$1,000.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$15,000.00	\$15,000.00	\$15,000.00
540	ADVERTISING	\$40,000.00	\$50,000.00	\$50,000.00
550	PRINTING AND BINDING	\$3,808.00	\$5,000.00	\$5,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,500.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$8,000.00	\$10,000.00	\$10,000.00
601	OFFICE SUPPLIES	\$7,896.00	\$9,000.00	\$9,000.00
602	PAPER SUPPLIES	\$3,500.00	\$5,000.00	\$5,000.00
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	\$728.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$800.00	\$800.00	\$800.00
665	MINOR COMPUTER EQUIPMENT	\$272.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$631.30	\$631.30	\$631.30
667	MINOR SOFTWARE	\$642.00	\$1,000.00	\$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$150.00	\$150.00	\$150.00
681	VEHICLE PARTS AND SUPPLIES	\$150.00	\$150.00	\$150.00
682	GASOLINE/DIESEL FUEL	\$1,000.00	\$2,000.00	\$2,000.00
684	TIRES AND TUBES	\$500.00	\$500.00	\$500.00
743	OFFICE EQUIPMENT	\$1,500.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$5,154.00	\$5,154.00	\$5,154.00
854	APPRAISAL FEES	\$3,000.00	\$5,000.00	\$5,000.00
890	OTHER	\$20.00	\$0.00	\$0.00
	TOTALS	\$1,097,689.92	\$1,315,742.63	\$1,315,742.63
	SALARY EXPENSES	\$973,804.62	\$1,170,557.33	\$1,170,557.33
	OPERATING EXPENSES	\$123,885.30	\$145,185.30	\$145,185.30

ARBITRAGE CALC  
1100-415-19-115-020

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
339	OTHER PROFESSIONAL SERVICES	\$9,500.00	\$8,000.00	\$8,000.00
	TOTALS	\$9,500.00	\$8,000.00	\$8,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$9,500.00	\$8,000.00	\$8,000.00

CO AUDITOR  
1100-415-21-170-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$95,278.00	\$104,800.00	\$104,800.00
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$0.00	\$0.00
113	FULL-TIME EMPLOYEES	\$1,383,511.68	\$1,497,879.00	\$1,497,879.00
117	SUPPLEMENTAL PAY	\$11,500.00	\$11,500.00	\$11,500.00
211	HEALTH INSURANCE	\$151,220.71	\$166,560.00	\$166,560.00
212	LIFE INSURANCE	\$1,800.25	\$1,320.00	\$1,320.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$114,007.17	\$123,486.00	\$123,486.00
230	RETIREMENT CONTRIBUTIONS	\$117,744.21	\$143,985.00	\$143,985.00
250	UNEMPLOYMENT COMPENSATION	\$7,655.72	\$8,067.00	\$8,067.00
260	WORKERS COMPENSATION	\$11,918.48	\$10,492.16	\$10,492.16
336	COMPUTER SERVICES	\$31,000.00	\$31,000.00	\$31,000.00
342	INFORMATION AND CREDIT SERVICES	\$21.00	\$21.00	\$21.00
350	CONTRACTUAL SERVICES	\$1,579.00	\$7,000.00	\$7,000.00
412	CABLE TELEVISION	\$0.00	\$0.00	\$0.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,660.00	\$4,000.00	\$4,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$7,000.00	\$7,000.00
529	SURETY AND NOTARY BONDS	\$400.00	\$400.00	\$400.00
531	TELEPHONE AND TELEGRAPH	\$5,500.00	\$10,000.00	\$10,000.00
532	CELLULAR PHONE	\$675.00	\$700.00	\$700.00
533	PAGER	\$0.00	\$0.00	\$0.00
534	INTERNET SERVICES	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$4,000.00	\$3,000.00	\$3,000.00
540	ADVERTISING	\$12,000.00	\$10,000.00	\$10,000.00
550	PRINTING AND BINDING	\$8,000.00	\$6,000.00	\$6,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$23,000.00	\$23,000.00	\$23,000.00
584	REGISTRATION FEES	\$17,500.00	\$20,000.00	\$20,000.00
601	OFFICE SUPPLIES	\$26,000.00	\$25,000.00	\$25,000.00
602	PAPER SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$500.00	\$500.00
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	\$5,700.00	\$5,000.00	\$5,000.00
661	MINOR OFFICE EQUIPMENT	\$3,000.00	\$4,000.00	\$4,000.00
664	OTHER MINOR EQUIPMENT	\$10,000.00	\$6,000.00	\$6,000.00
665	MINOR COMPUTER EQUIPMENT	\$4,000.00	\$20,000.00	\$20,000.00
666	MINOR OFFICE FURNITURE	\$0.00	\$500.00	\$500.00
667	MINOR SOFTWARE	\$0.00	\$500.00	\$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$100.00	\$100.00	\$100.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$100.00	\$100.00	\$100.00
745	COMPUTER EQUIPMENT	\$30,000.00	\$15,000.00	\$15,000.00
747	SOFTWARE	\$11,000.00	\$6,000.00	\$6,000.00
748	OTHER EQUIPMENT	\$5,000.00	\$2,000.00	\$2,000.00
810	DUES AND MEMBERSHIPS	\$4,500.00	\$4,000.00	\$4,000.00
890	OTHER	\$4,000.00	\$20,518.77	\$18,018.77
	TOTALS	\$2,121,721.22	\$2,309,778.93	\$2,307,278.93
	SALARY EXPENSES	\$1,894,636.22	\$2,068,089.16	\$2,068,089.16
	OPERATING EXPENSES	\$227,085.00	\$241,689.77	\$239,189.77

GENERAL LITIGATION

1100-415-30-115-021

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
333	LEGAL SERVICES	\$100,000.00	\$150,000.00	\$150,000.00
339	OTHER PROFESSIONAL SERVICES	\$350,000.00	\$350,000.00	\$350,000.00
525	CLAIMS AND JUDGMENTS	\$129,727.84	\$150,000.00	\$150,000.00
820	CLAIMS AND JUDGMENTS	(\$7,255.69)	\$50,000.00	\$50,000.00
	TOTALS	\$572,472.15	\$700,000.00	\$700,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$572,472.15	\$700,000.00	\$700,000.00

CO CLERK  
1100-415-40-180-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$64,871.00	\$74,012.00	\$74,012.00
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$0.00	\$0.00
113	FULL-TIME EMPLOYEES	\$1,427,158.92	\$1,632,599.00	\$1,632,599.00
114	PART-TIME EMPLOYEES	\$105,743.73	\$112,879.00	\$112,879.00
118	AUTO ALLOWANCE	\$5,400.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$248,966.68	\$282,602.00	\$282,602.00
212	LIFE INSURANCE	\$2,963.88	\$2,240.00	\$2,240.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$122,642.93	\$139,796.00	\$139,796.00
230	RETIREMENT CONTRIBUTIONS	\$126,650.74	\$163,002.00	\$163,002.00
250	UNEMPLOYMENT COMPENSATION	\$8,116.58	\$8,724.00	\$8,724.00
260	WORKERS COMPENSATION	\$15,300.85	\$14,180.64	\$14,180.64
336	COMPUTER SERVICES	\$9,300.00	\$0.00	\$0.00
346	HAULING SERVICES	\$300.00	\$300.00	\$300.00
350	CONTRACTUAL SERVICES	\$4,000.00	\$5,000.00	\$5,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$549.80	\$5,000.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$4,300.00	\$4,300.00	\$4,300.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$500.00	\$1,000.00	\$1,000.00
441	RENTAL OF LAND AND BUILDINGS	\$2,050.00	\$1,800.00	\$1,800.00
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	\$2,900.00	\$6,500.00	\$6,500.00
531	TELEPHONE AND TELEGRAPH	\$17,000.00	\$17,000.00	\$2,000.00
532	CELLULAR PHONE	\$750.00	\$0.00	\$0.00
533	PAGER	\$1,000.00	\$0.00	\$0.00
534	INTERNET SERVICES	\$3,000.00	\$3,000.00	\$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$80,000.00	\$80,000.00	\$80,000.00
540	ADVERTISING	\$1,500.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$39,400.00	\$42,000.00	\$42,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$15,000.00	\$15,000.00	\$15,000.00
584	REGISTRATION FEES	\$4,500.00	\$5,000.00	\$5,000.00
601	OFFICE SUPPLIES	\$31,008.00	\$35,000.00	\$35,000.00
602	PAPER SUPPLIES	\$9,000.00	\$9,000.00	\$9,000.00
604	DRUGS AND MEDICINES	\$500.00	\$500.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$92.00	\$300.00	\$300.00
611	POLICE & 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	\$7,675.00	\$10,000.00	\$10,000.00
664	OTHER MINOR EQUIPMENT	\$3,700.00	\$4,000.00	\$4,000.00
665	MINOR COMPUTER EQUIPMENT	\$1,800.00	\$2,500.00	\$2,500.00
666	MINOR OFFICE FURNITURE	\$5,510.00	\$5,460.00	\$5,460.00
667	MINOR SOFTWARE	\$500.00	\$1,000.00	\$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$2,850.00	\$6,000.00	\$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$1,700.00	\$3,000.00	\$3,000.00
681	VEHICLE PARTS AND SUPPLIES	\$100.00	\$1,000.00	\$1,000.00
682	GASOLINE/DIESEL FUEL	\$5,000.00	\$15,000.00	\$15,000.00
741	VEHICLES	\$0.00	\$15,000.00	\$0.00
743	OFFICE EQUIPMENT	\$9,500.00	\$8,400.00	\$0.00
745	COMPUTER EQUIPMENT	\$12,325.00	\$17,900.00	\$0.00
746	OFFICE FURNITURE	\$1,790.20	\$32,500.00	\$0.00
747	SOFTWARE	\$65,225.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$1,000.00	\$5,000.00	\$0.00

CO CLERK  
1100-415-40-180-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
890	OTHER	\$150.00	\$150.00	\$150.00
	TOTALS	\$2,502,090.31	\$2,826,444.64	\$2,722,644.64
	SALARY EXPENSES	\$2,127,815.31	\$2,438,034.64	\$2,438,034.64
	OPERATING EXPENSES	\$374,275.00	\$388,410.00	\$284,610.00

CO CLERK RECORD ARCHIVE

1100-415-40-180-002

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
341	DATA PROCESSING	\$1,000,000.00	\$730,000.00	\$730,000.00
	TOTALS	\$1,000,000.00	\$730,000.00	\$730,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000,000.00	\$730,000.00	\$730,000.00

CIVIL SERVICE  
1100-415-50-190-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$21,972.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$2,015.87	\$0.00	\$0.00
212	LIFE INSURANCE	\$24.00	\$0.00	\$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$1,680.86	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$1,735.79	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$109.86	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$169.18	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$17,500.00	\$17,500.00	\$17,500.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$202.00	\$202.00	\$202.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,610.00	\$2,610.00	\$2,610.00
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	\$2,700.00	\$2,700.00	\$2,700.00
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	\$600.00	\$600.00	\$600.00
630	FOOD	\$1,700.00	\$1,700.00	\$1,700.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$650.00	\$650.00	\$650.00
661	MINOR OFFICE EQUIPMENT	\$1,600.00	\$1,600.00	\$1,600.00
664	OTHER MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
666	MINOR OFFICE FURNITURE	\$1,920.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$8,900.00	\$8,900.00	\$0.00
	TOTALS	\$78,125.56	\$48,498.00	\$39,598.00
	SALARY EXPENSES	\$27,707.56	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,418.00	\$48,498.00	\$39,598.00

HUMAN RESOURCES  
1100-415-50-190-002

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$71,163.00	\$78,300.00	\$78,300.00
113	FULL-TIME EMPLOYEES	\$200,431.34	\$256,191.00	\$256,191.00
118	AUTO ALLOWANCE	\$9,000.00	\$11,600.00	\$11,600.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$28,224.13	\$33,312.00	\$33,312.00
212	LIFE INSURANCE	\$336.00	\$264.00	\$264.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,465.46	\$26,476.00	\$26,476.00
230	RETIREMENT CONTRIBUTIONS	\$22,166.95	\$30,871.00	\$30,871.00
250	UNEMPLOYMENT COMPENSATION	\$1,432.41	\$1,731.00	\$1,731.00
260	WORKERS COMPENSATION	\$2,183.94	\$2,249.59	\$2,249.59
336	COMPUTER SERVICES	\$4,500.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$144.00	\$144.00	\$144.00
412	CABLE TELEVISION	\$600.00	\$600.00	\$600.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$200.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,150.00	\$3,150.00	\$3,150.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,600.00	\$2,600.00	\$2,600.00
529	SURETY AND NOTARY BONDS	\$71.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,300.00	\$1,300.00	\$1,300.00
532	CELLULAR PHONE	\$500.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$350.00	\$150.00	\$150.00
540	ADVERTISING	\$13,500.00	\$13,500.00	\$13,500.00
550	PRINTING AND BINDING	\$2,980.00	\$4,980.00	\$4,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$6,000.00	\$5,000.00
584	REGISTRATION FEES	\$1,400.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$7,653.00	\$10,124.00	\$10,000.00
602	PAPER SUPPLIES	\$1,300.00	\$1,300.00	\$1,300.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$4,500.00	\$4,000.00
604	DRUGS AND MEDICINES	\$300.00	\$300.00	\$300.00
607	CLEANING AND SANITATION 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
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,800.00	\$1,800.00	\$1,800.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$100.00	\$100.00	\$100.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$350.00	\$350.00	\$350.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$2,000.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$6,100.00	\$0.00	\$0.00
890	OTHER	\$50.00	\$71,614.42	\$50.00
	TOTALS	\$415,701.23	\$571,857.01	\$497,688.59
	SALARY EXPENSES	\$356,403.23	\$440,994.59	\$440,994.59
	OPERATING EXPENSES	\$59,298.00	\$130,862.42	\$56,694.00

GIS PROJECT  
1100-419-00-115-012

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
339	OTHER PROFESSIONAL SERVICES	\$14,932.16	\$0.00	\$0.00
	TOTALS	\$14,932.16	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,932.16	\$0.00	\$0.00

LRGVDC  
1100-419-00-115-022

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
810	DUES AND MEMBERSHIPS	\$33,557.00	\$33,557.00	\$33,557.00
	TOTALS	\$33,557.00	\$33,557.00	\$33,557.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$33,557.00	\$33,557.00	\$33,557.00

TAC  
1100-419-00-115-023

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 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  
1100-419-00-115-024

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
339	OTHER PROFESSIONAL SERVICES	\$500.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$108,668.52	\$81,257.76	\$20,000.00
	TOTALS	\$109,168.52	\$81,757.76	\$20,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$109,168.52	\$81,757.76	\$20,500.00

INSURANCE  
1100-419-00-115-025

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
521	BUILDING INSURANCE	\$388,000.00	\$500,000.00	\$224,741.04
522	VEHICLE LIABILITY INSURANCE	\$76,288.27	\$76,288.27	\$200,000.00
523	PUBLIC OFFICIAL INSURANCE	\$99,500.00	\$99,500.00	\$99,500.00
524	GENERAL INSURANCE	\$382,554.89	\$382,554.89	\$382,554.89
525	CLAIMS AND JUDGMENTS	\$150,000.00	\$50,000.00	\$50,000.00
820	CLAIMS AND JUDGMENTS	\$12,255.69	\$131,329.54	\$131,329.54
	TOTALS	\$1,108,598.85	\$1,239,672.70	\$1,088,125.47
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,108,598.85	\$1,239,672.70	\$1,088,125.47

PLANNING DEPT  
1100-419-10-210-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$97,527.00	\$107,300.00	\$107,300.00
113	FULL-TIME EMPLOYEES	\$471,648.45	\$514,908.00	\$514,908.00
118	AUTO ALLOWANCE	\$5,400.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$75,600.00	\$83,280.00	\$83,280.00
212	LIFE INSURANCE	\$900.00	\$660.00	\$660.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$43,955.02	\$48,210.00	\$48,210.00
230	RETIREMENT CONTRIBUTIONS	\$45,391.45	\$56,216.00	\$56,216.00
250	UNEMPLOYMENT COMPENSATION	\$2,904.60	\$3,154.00	\$3,154.00
260	WORKERS COMPENSATION	\$6,623.04	\$6,378.55	\$6,378.55
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,200.00	\$1,000.00	\$1,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$3,250.00	\$4,000.00	\$4,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,938.00	\$6,480.00	\$6,480.00
529	SURETY AND NOTARY BONDS	\$75.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$2,212.50	\$2,212.50	\$2,212.50
532	CELLULAR PHONE	\$450.00	\$450.00	\$450.00
534	INTERNET SERVICES	\$0.00	\$825.00	\$825.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$226.99	\$225.00	\$225.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$740.75	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$2,033.30	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$3,150.19	\$3,000.00	\$3,000.00
602	PAPER SUPPLIES	\$452.41	\$1,200.00	\$1,200.00
606	MAPS, PLANS, PLATS, ETC.	\$907.50	\$900.00	\$900.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$20.00	\$0.00	\$0.00
631	BOTTLED WATER	\$379.00	\$400.00	\$400.00
640	BOOKS AND PERIODICALS	\$492.50	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$497.99	\$1,000.00	\$1,000.00
663	SMALL TOOLS	\$0.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
665	MINOR COMPUTER EQUIPMENT	\$142.98	\$1,200.00	\$1,200.00
666	MINOR OFFICE FURNITURE	\$1,372.74	\$2,500.00	\$2,500.00
667	MINOR SOFTWARE	\$336.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$60.00	\$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	\$15,000.00
684	TIRES AND TUBES	\$809.94	\$1,200.00	\$1,200.00
745	COMPUTER EQUIPMENT	\$6,050.01	\$6,000.00	\$0.00
747	SOFTWARE	\$7,260.38	\$6,000.00	\$0.00
748	OTHER EQUIPMENT	\$856.70	\$10,000.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$57,018.00	\$0.00
	TOTALS	\$799,789.44	\$950,642.05	\$875,849.05
	SALARY EXPENSES	\$749,949.56	\$828,106.55	\$828,106.55
	OPERATING EXPENSES	\$49,839.88	\$122,535.50	\$47,742.50

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$55,697.00	\$58,500.00	\$58,500.00
113	FULL-TIME EMPLOYEES	\$1,345,482.93	\$1,475,286.00	\$1,475,286.00
114	PART-TIME EMPLOYEES	\$9,026.00	\$9,635.00	\$9,635.00
211	HEALTH INSURANCE	\$268,380.00	\$295,644.00	\$295,644.00
212	LIFE INSURANCE	\$3,195.00	\$2,343.00	\$2,343.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$107,880.65	\$118,068.00	\$118,068.00
230	RETIREMENT CONTRIBUTIONS	\$111,406.33	\$137,681.00	\$137,681.00
250	UNEMPLOYMENT COMPENSATION	\$7,088.76	\$7,725.00	\$7,725.00
260	WORKERS COMPENSATION	\$144,753.70	\$132,316.12	\$132,316.12
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$1,000.00	\$3,000.00	\$3,000.00
339	OTHER PROFESSIONAL SERVICES	\$4,000.00	\$10,000.00	\$5,000.00
343	LAUNDRY AND DRY CLEANING	\$43,000.00	\$50,000.00	\$45,000.00
346	HAULING SERVICES	\$1,100.00	\$2,000.00	\$2,000.00
350	CONTRACTUAL SERVICES	\$300.00	\$1,000.00	\$1,000.00
411	WATER/SEWERAGE	\$96,000.00	\$100,000.00	\$100,000.00
412	CABLE TELEVISION	\$1,160.00	\$1,000.00	\$1,000.00
413	SURVEILLANCE AND SECURITY	\$3,600.00	\$20,000.00	\$5,000.00
421	DISPOSAL	\$3,800.00	\$4,000.00	\$4,000.00
423	CUSTODIAL	\$2,000.00	\$0.00	\$0.00
425	PEST CONTROL	\$14,400.00	\$20,000.00	\$15,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$285,550.25	\$300,000.00	\$250,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$33,000.00	\$40,000.00	\$35,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$16,400.00	\$20,000.00	\$18,000.00
439	OTHER STRUCTURES REPAIR & MAINTENANCE	\$3,850.00	\$5,000.00	\$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$70,000.00	\$15,000.00	\$15,000.00
452	BUILDING ADDITIONS & RENOVATIONS	\$75,239.75	\$75,000.00	\$10,000.00
531	TELEPHONE AND TELEGRAPH	\$7,200.00	\$9,000.00	\$5,000.00
532	CELLULAR PHONE	\$9,150.00	\$10,000.00	\$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$360.00	\$400.00	\$400.00
540	ADVERTISING	\$4,500.00	\$5,000.00	\$5,000.00
550	PRINTING AND BINDING	\$2,400.00	\$3,000.00	\$3,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$240.00	\$360.00	\$360.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$6,000.00	\$5,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$6,000.00	\$5,000.00
584	REGISTRATION FEES	\$700.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$9,000.00	\$10,000.00	\$10,000.00
602	PAPER SUPPLIES	\$800.00	\$2,000.00	\$2,000.00
604	DRUGS AND MEDICINES	\$1,600.00	\$2,000.00	\$2,000.00
605	CLOTHING AND UNIFORMS	\$1,300.00	\$10,000.00	\$5,000.00
607	CLEANING AND SANITATION SUPPLIES	\$105,900.00	\$180,000.00	\$130,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$100.00	\$2,000.00	\$2,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$30,000.00	\$20,000.00
613	SAFETY SUPPLIES	\$4,800.00	\$10,000.00	\$10,000.00
621	NATURAL GAS	\$2,400.00	\$2,500.00	\$2,500.00
622	ELECTRICITY	\$750,000.00	\$900,000.00	\$800,000.00
623	BOTTLED GAS	\$2,000.00	\$3,000.00	\$3,000.00
630	FOOD	\$1,200.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$1,800.00	\$3,000.00	\$3,000.00
640	BOOKS AND PERIODICALS	\$119.00	\$300.00	\$300.00
661	MINOR OFFICE EQUIPMENT	\$1,600.00	\$3,600.00	\$3,600.00
663	SMALL TOOLS	\$9,500.00	\$10,000.00	\$10,000.00
664	OTHER MINOR EQUIPMENT	\$22,200.00	\$60,000.00	\$30,000.00
666	MINOR OFFICE FURNITURE	\$1,000.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$160,167.31	\$100,000.00	\$100,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$31,020.00	\$40,000.00	\$40,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$36,000.00	\$40,000.00	\$40,000.00
681	VEHICLE PARTS AND SUPPLIES	\$2,800.00	\$6,800.00	\$6,800.00
682	GASOLINE/DIESEL FUEL	\$29,000.00	\$36,000.00	\$30,000.00
683	LUBRICANTS	\$0.00	\$4,000.00	\$4,000.00
684	TIRES AND TUBES	\$1,900.00	\$3,000.00	\$3,000.00
720	BUILDINGS	\$0.00	\$0.00	\$0.00
739	OTHER STRUCTURES	\$34,000.00	\$40,000.00	\$35,000.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
742	HEAVY EQUIPMENT	\$3,600.00	\$75,000.00	\$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	\$20,783.69	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$190.00	\$0.00	\$0.00
851	TAXES	\$6,600.00	\$0.00	\$0.00
890	OTHER	\$1,700.00	\$361,215.00	\$0.00
	TOTALS	\$3,977,140.37	\$4,881,373.12	\$4,081,158.12
	SALARY EXPENSES	\$2,052,910.37	\$2,237,198.12	\$2,237,198.12
	OPERATING EXPENSES	\$1,924,230.00	\$2,644,175.00	\$1,843,960.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$200,043.22	\$214,578.00	\$214,578.00
211	HEALTH INSURANCE	\$34,020.00	\$37,476.00	\$37,476.00
212	LIFE INSURANCE	\$405.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,303.32	\$16,416.00	\$16,416.00
230	RETIREMENT CONTRIBUTIONS	\$15,803.41	\$19,141.00	\$19,141.00
250	UNEMPLOYMENT COMPENSATION	\$1,003.50	\$1,073.00	\$1,073.00
260	WORKERS COMPENSATION	\$45,006.14	\$40,834.19	\$40,834.19
343	LAUNDRY AND DRY CLEANING	\$3,600.00	\$4,000.00	\$4,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$600.00	\$600.00
584	REGISTRATION FEES	\$0.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$1,200.00	\$1,200.00	\$1,200.00
663	SMALL TOOLS	\$4,200.00	\$3,000.00	\$3,000.00
664	OTHER MINOR EQUIPMENT	\$1,200.00	\$3,000.00	\$3,000.00
681	VEHICLE PARTS AND SUPPLIES	\$600.00	\$600.00	\$600.00
682	GASOLINE/DIESEL FUEL	\$6,000.00	\$12,000.00	\$12,000.00
684	TIRES AND TUBES	\$2,400.00	\$3,000.00	\$3,000.00
890	OTHER	\$0.00	\$93,441.36	\$0.00
	TOTALS	\$330,784.59	\$451,256.55	\$357,815.19
	SALARY EXPENSES	\$311,584.59	\$329,815.19	\$329,815.19
	OPERATING EXPENSES	\$19,200.00	\$121,441.36	\$28,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$92,500.91	\$106,897.00	\$106,897.00
117	SUPPLEMENTAL PAY	\$1,200.00	\$1,200.00	\$1,200.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$1,017.23	\$0.00	\$0.00
211	HEALTH INSURANCE	\$7,689.08	\$12,492.00	\$12,492.00
212	LIFE INSURANCE	\$91.02	\$99.00	\$99.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$7,245.94	\$8,270.00	\$8,270.00
230	RETIREMENT CONTRIBUTIONS	\$7,482.73	\$9,642.00	\$9,642.00
250	UNEMPLOYMENT COMPENSATION	\$484.09	\$540.00	\$540.00
260	WORKERS COMPENSATION	\$5,772.36	\$7,761.36	\$7,761.36
331	PHYSICIANS SERVICES	\$500.00	\$500.00	\$500.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$0.00	\$350.00	\$350.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$600.00	\$600.00	\$600.00
529	SURETY AND NOTARY BONDS	\$300.00	\$300.00	\$300.00
531	TELEPHONE AND TELEGRAPH	\$250.00	\$250.00	\$0.00
532	CELLULAR PHONE	\$2,150.00	\$2,150.00	\$2,150.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$200.00	\$200.00
550	PRINTING AND BINDING	\$0.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$1,600.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$700.00	\$700.00	\$700.00
602	PAPER SUPPLIES	\$100.00	\$100.00	\$100.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$300.00	\$300.00
605	CLOTHING AND UNIFORMS	\$3,300.00	\$4,300.00	\$4,300.00
611	POLICE & CAMERA SUPPLIES	\$6,850.00	\$8,500.00	\$8,000.00
664	OTHER MINOR EQUIPMENT	\$1,600.00	\$1,600.00	\$1,600.00
681	VEHICLE PARTS AND SUPPLIES	\$500.00	\$1,000.00	\$1,000.00
682	GASOLINE/DIESEL FUEL	\$4,000.00	\$7,500.00	\$7,000.00
683	LUBRICANTS	\$0.00	\$100.00	\$100.00
684	TIRES AND TUBES	\$1,000.00	\$1,500.00	\$1,500.00
741	VEHICLES	\$0.00	\$25,000.00	\$0.00
890	OTHER	\$0.00	\$100.00	\$100.00
	TOTALS	\$149,133.36	\$207,551.36	\$181,301.36
	SALARY EXPENSES	\$123,483.36	\$146,901.36	\$146,901.36
	OPERATING EXPENSES	\$25,650.00	\$60,650.00	\$34,400.00

SAFETY DIVISION  
1100-419-50-230-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$0.00	\$0.00	\$0.00
113	FULL-TIME EMPLOYEES	\$169,481.33	\$181,811.00	\$181,811.00
115	LONGEVITY PAY	\$811.15	\$1,200.00	\$1,200.00
117	SUPPLEMENTAL PAY	\$1,280.77	\$7,800.00	\$7,800.00
118	AUTO ALLOWANCE	\$5,400.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$15,120.00	\$16,656.00	\$16,656.00
212	LIFE INSURANCE	\$180.00	\$132.00	\$132.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$13,538.46	\$15,208.00	\$15,208.00
230	RETIREMENT CONTRIBUTIONS	\$13,980.89	\$17,733.00	\$17,733.00
250	UNEMPLOYMENT COMPENSATION	\$884.55	\$994.00	\$994.00
260	WORKERS COMPENSATION	\$1,601.57	\$1,871.15	\$1,871.15
331	PHYSICIANS SERVICES	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$12,249.97	\$15,000.00	\$15,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$30.00	\$100.00	\$100.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,000.00	\$2,000.00	\$2,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$10,000.00	\$12,000.00	\$12,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,500.00	\$6,000.00	\$6,000.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,200.00	\$1,200.00
532	CELLULAR PHONE	\$3,600.00	\$5,400.00	\$5,400.00
533	PAGER	\$100.00	\$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	\$1,450.00	\$2,500.00	\$2,500.00
560	MICROFILM AND FILM DEVELOPMENT	\$150.00	\$50.00	\$50.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,000.00	\$7,000.00	\$7,000.00
584	REGISTRATION FEES	\$6,500.00	\$10,000.00	\$10,000.00
601	OFFICE SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00
602	PAPER SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$3,000.00	\$3,000.00
604	DRUGS AND MEDICINES	\$1,000.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$960.00	\$960.00	\$960.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$230.00	\$500.00	\$500.00
613	SAFETY SUPPLIES	\$230.00	\$300.00	\$300.00
630	FOOD	\$30.00	\$0.00	\$0.00
631	BOTTLED WATER	\$50.00	\$0.00	\$0.00
640	BOOKS AND PERIODICALS	\$200.00	\$200.00	\$200.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
663	SMALL TOOLS	\$200.00	\$200.00	\$200.00
664	OTHER MINOR EQUIPMENT	\$1,200.00	\$1,000.00	\$1,000.00
665	MINOR COMPUTER EQUIPMENT	\$200.00	\$500.00	\$500.00
667	MINOR SOFTWARE	\$200.00	\$200.00	\$200.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$250.00	\$1,000.00	\$1,000.00
681	VEHICLE PARTS AND SUPPLIES	\$0.00	\$0.00	\$0.00
682	GASOLINE/DIESEL FUEL	\$15,000.00	\$20,000.00	\$20,000.00
683	LUBRICANTS	\$50.00	\$50.00	\$50.00
684	TIRES AND TUBES	\$2,100.00	\$2,100.00	\$2,100.00
741	VEHICLES	\$0.00	\$40,000.00	\$0.00
743	OFFICE EQUIPMENT	\$650.00	\$3,000.00	\$0.00
745	COMPUTER EQUIPMENT	\$2,500.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$1,645.00	\$7,000.00	\$0.00
810	DUES AND MEMBERSHIPS	\$200.00	\$500.00	\$500.00

SAFETY DIVISION  
1100-419-50-230-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
890	OTHER	\$2,375.00	\$50.00	\$50.00
	TOTALS	\$308,578.69	\$401,465.15	\$351,465.15
	SALARY EXPENSES	\$222,278.72	\$251,405.15	\$251,405.15
	OPERATING EXPENSES	\$86,299.97	\$150,060.00	\$100,060.00

MAILING SERVICES  
1100-419-60-115-026

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
350	CONTRACTUAL SERVICES	\$34,300.00	\$20,000.00	\$20,000.00
	TOTALS	\$34,300.00	\$20,000.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$34,300.00	\$20,000.00	\$20,000.00

AUTOPSIES  
1100-421-00-080-003

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
344	AUTOPSY	\$505,000.00	\$530,250.00	\$530,250.00
	TOTALS	\$505,000.00	\$530,250.00	\$530,250.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$505,000.00	\$530,250.00	\$530,250.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 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

TX DPS  
1100-421-00-115-027

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$141,988.11	\$162,240.00	\$162,240.00
211	HEALTH INSURANCE	\$22,680.00	\$24,984.00	\$24,984.00
212	LIFE INSURANCE	\$270.00	\$198.00	\$198.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$10,862.09	\$12,411.00	\$12,411.00
230	RETIREMENT CONTRIBUTIONS	\$11,217.06	\$14,473.00	\$14,473.00
250	UNEMPLOYMENT COMPENSATION	\$722.99	\$811.00	\$811.00
260	WORKERS COMPENSATION	\$1,170.26	\$1,054.56	\$1,054.56
413	SURVEILLANCE AND SECURITY	\$280.00	\$280.00	\$280.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$829.00	\$829.00	\$829.00
441	RENTAL OF LAND AND BUILDINGS	\$31,960.00	\$31,960.00	\$31,960.00
529	SURETY AND NOTARY BONDS	\$71.00	\$71.00	\$71.00
531	TELEPHONE AND TELEGRAPH	\$1,250.00	\$1,250.00	\$1,250.00
532	CELLULAR PHONE	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
607	CLEANING AND SANITATION SUPPLIES	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$1,475.00	\$1,500.00	\$1,500.00
890	OTHER	\$25.00	\$0.00	\$0.00
	TOTALS	\$228,300.51	\$255,561.56	\$255,561.56
	SALARY EXPENSES	\$188,910.51	\$216,171.56	\$216,171.56
	OPERATING EXPENSES	\$39,390.00	\$39,390.00	\$39,390.00

TX ALCOHOLIC BEVERAGE COMM

1100-421-00-115-028

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
532	CELLULAR PHONE	\$2,200.00	\$2,000.00	\$2,000.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$200.00	\$200.00
	TOTALS	\$2,200.00	\$2,200.00	\$2,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,200.00	\$2,200.00	\$2,200.00

SHERIFF  
1100-421-00-280-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$85,000.00	\$125,000.00	\$125,000.00
113	FULL-TIME EMPLOYEES	\$9,521,152.63	\$10,823,141.00	\$10,823,141.00
115	LONGEVITY PAY	\$74,758.36	\$83,160.00	\$83,160.00
117	SUPPLEMENTAL PAY	\$240,909.04	\$314,700.00	\$314,700.00
119	CLOTHING ALLOWANCE	\$39,919.18	\$42,000.00	\$42,000.00
131	OVERTIME FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$1,054,330.92	\$1,250,079.00	\$1,250,079.00
212	LIFE INSURANCE	\$12,537.67	\$9,902.00	\$9,902.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$761,592.05	\$871,184.00	\$871,184.00
230	RETIREMENT CONTRIBUTIONS	\$786,480.53	\$1,015,812.00	\$1,015,812.00
250	UNEMPLOYMENT COMPENSATION	\$49,880.90	\$56,302.00	\$56,302.00
260	WORKERS COMPENSATION	\$806,794.44	\$720,658.99	\$720,658.99
311	MANAGEMENT CONSULTING SERVICES	\$3,500.00	\$25,000.00	\$15,000.00
331	PHYSICIANS SERVICES	\$30,000.00	\$102,400.00	\$75,000.00
339	OTHER PROFESSIONAL SERVICES	\$27,500.00	\$55,000.00	\$50,000.00
343	LAUNDRY AND DRY CLEANING	\$5,800.00	\$5,900.00	\$5,900.00
346	HAULING SERVICES	\$13,000.00	\$21,000.00	\$20,000.00
411	WATER/SEWERAGE	\$25,000.00	\$25,000.00	\$25,000.00
412	CABLE TELEVISION	\$1,200.00	\$1,200.00	\$1,200.00
413	SURVEILLANCE AND SECURITY	\$1,000.00	\$1,500.00	\$1,500.00
425	PEST CONTROL	\$5,000.00	\$7,000.00	\$7,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$15,000.00	\$10,000.00	\$10,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$76,500.00	\$157,750.00	\$75,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$82,428.21	\$93,525.00	\$90,000.00
441	RENTAL OF LAND AND BUILDINGS	\$18,000.00	\$30,000.00	\$30,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$29,000.00	\$42,272.00	\$40,000.00
529	SURETY AND NOTARY BONDS	\$7,990.00	\$8,105.00	\$8,105.00
533	PAGER	\$6,090.00	\$8,150.00	\$8,150.00
534	INTERNET SERVICES	\$6,231.50	\$5,815.00	\$5,815.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$11,520.00	\$15,100.00	\$15,000.00
540	ADVERTISING	\$9,000.00	\$21,500.00	\$15,000.00
550	PRINTING AND BINDING	\$47,455.00	\$57,750.00	\$55,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$8,000.00	\$8,000.00	\$8,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
582	TRANSPORTATION OF DETAINEES	\$153,324.33	\$150,000.00	\$150,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$39,650.00	\$119,200.00	\$75,000.00
584	REGISTRATION FEES	\$20,740.00	\$61,050.00	\$30,000.00
601	OFFICE SUPPLIES	\$40,000.00	\$45,000.00	\$45,000.00
602	PAPER SUPPLIES	\$13,413.00	\$11,000.00	\$11,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$13,000.00	\$28,500.00	\$20,000.00
604	DRUGS AND MEDICINES	\$3,000.00	\$2,225.00	\$2,225.00
605	CLOTHING AND UNIFORMS	\$77,472.00	\$79,136.00	\$79,136.00
606	MAPS, PLANS, PLATS, ETC.	\$1,000.00	\$1,000.00	\$1,000.00
607	CLEANING AND SANITATION SUPPLIES	\$10,000.00	\$14,000.00	\$14,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$1,918.00	\$2,500.00	\$2,500.00
610	FEED FOR ANIMALS	\$1,500.00	\$2,500.00	\$2,500.00
611	POLICE & CAMERA SUPPLIES	\$194,653.00	\$208,140.00	\$200,000.00
613	SAFETY SUPPLIES	\$2,500.00	\$3,410.00	\$3,410.00
622	ELECTRICITY	\$100,250.00	\$100,250.00	\$100,000.00
623	BOTTLED GAS	\$250.00	\$1,000.00	\$1,000.00
626	GASOLINE/DIESEL FUEL	\$600,000.00	\$1,200,000.00	\$900,000.00
630	FOOD	\$2,200.00	\$2,200.00	\$2,200.00
631	BOTTLED WATER	\$6,428.00	\$8,048.00	\$8,000.00
640	BOOKS AND PERIODICALS	\$16,224.00	\$15,168.00	\$15,000.00
661	MINOR OFFICE EQUIPMENT	\$9,359.00	\$10,000.00	\$10,000.00

SHERIFF  
1100-421-00-280-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
663	SMALL TOOLS	\$36,200.00	\$15,900.00	\$15,000.00
664	OTHER MINOR EQUIPMENT	\$48,890.00	\$294,043.00	\$125,000.00
665	MINOR COMPUTER EQUIPMENT	\$3,050.00	\$11,900.00	\$10,000.00
666	MINOR OFFICE FURNITURE	\$6,900.00	\$2,700.00	\$2,700.00
667	MINOR SOFTWARE	\$1,000.00	\$2,500.00	\$2,500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,320.00	\$1,000.00	\$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$0.00	\$1,000.00	\$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$3,500.00	\$4,000.00	\$4,000.00
681	VEHICLE PARTS AND SUPPLIES	\$100,000.00	\$154,000.00	\$140,000.00
682	GASOLINE/DIESEL FUEL	\$200,000.00	\$40,000.00	\$40,000.00
683	LUBRICANTS	\$16,850.00	\$25,800.00	\$25,000.00
684	TIRES AND TUBES	\$30,000.00	\$42,710.00	\$40,000.00
741	VEHICLES	\$0.00	\$1,540,400.00	\$100,000.00
743	OFFICE EQUIPMENT	\$0.00	\$1,000.00	\$0.00
745	COMPUTER EQUIPMENT	\$10,800.00	\$91,000.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$30,100.00	\$0.00
748	OTHER EQUIPMENT	\$18,761.00	\$211,000.00	\$0.00
810	DUES AND MEMBERSHIPS	\$4,350.00	\$5,585.00	\$5,585.00
843	AID TO NON-GOVERNMENTAL AGENCIES	\$0.00	\$0.00	\$0.00
890	OTHER	\$500.00	\$1,621,652.35	\$500.00
	TOTALS	\$15,651,572.76	\$22,174,523.34	\$18,056,864.99
	SALARY EXPENSES	\$13,433,355.72	\$15,311,938.99	\$15,311,938.99
	OPERATING EXPENSES	\$2,218,217.04	\$6,862,584.35	\$2,744,926.00

CONSTABLE  
1100-421-00-290-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
611	POLICE & CAMERA SUPPLIES	\$11,961.70	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$2,511.60	\$0.00	\$0.00
	TOTALS	\$14,473.30	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,473.30	\$0.00	\$0.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,000.00	\$52,250.00	\$52,250.00
113	FULL-TIME EMPLOYEES	\$248,203.78	\$258,511.00	\$258,511.00
115	LONGEVITY PAY	\$2,640.00	\$2,940.00	\$2,940.00
117	SUPPLEMENTAL PAY	\$5,700.00	\$5,700.00	\$5,700.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$30,240.00	\$33,312.00	\$33,312.00
212	LIFE INSURANCE	\$360.00	\$264.00	\$264.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$24,062.60	\$25,047.00	\$25,047.00
230	RETIREMENT CONTRIBUTIONS	\$24,848.94	\$29,204.00	\$29,204.00
250	UNEMPLOYMENT COMPENSATION	\$1,572.71	\$1,336.00	\$1,336.00
260	WORKERS COMPENSATION	\$24,737.82	\$21,764.67	\$21,764.67
346	HAULING SERVICES	\$300.00	\$300.00	\$300.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$2,000.00	\$2,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$10,300.00	\$12,000.00	\$12,000.00
529	SURETY AND NOTARY BONDS	\$561.00	\$561.00	\$561.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$0.00
532	CELLULAR PHONE	\$0.00	\$0.00	\$0.00
533	PAGER	\$1,100.00	\$2,000.00	\$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,405.00	\$1,405.00	\$1,405.00
550	PRINTING AND BINDING	\$500.00	\$1,000.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,225.00	\$4,625.00	\$4,625.00
584	REGISTRATION FEES	\$1,335.00	\$1,335.00	\$1,335.00
601	OFFICE SUPPLIES	\$800.00	\$1,200.00	\$1,200.00
602	PAPER SUPPLIES	\$400.00	\$400.00	\$400.00
604	DRUGS AND MEDICINES	\$0.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$1,665.00	\$3,000.00	\$3,000.00
606	MAPS, PLANS, PLATS, ETC.	\$150.00	\$150.00	\$150.00
611	POLICE & CAMERA SUPPLIES	\$2,400.00	\$3,000.00	\$3,000.00
613	SAFETY SUPPLIES	\$100.00	\$100.00	\$100.00
640	BOOKS AND PERIODICALS	\$0.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$0.00	\$700.00	\$700.00
664	OTHER MINOR EQUIPMENT	\$4,605.00	\$3,105.00	\$3,105.00
665	MINOR COMPUTER EQUIPMENT	\$206.94	\$250.00	\$250.00
666	MINOR OFFICE FURNITURE	\$313.02	\$500.00	\$500.00
667	MINOR SOFTWARE	\$300.00	\$300.00	\$300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$0.00	\$0.00	\$0.00
681	VEHICLE PARTS AND SUPPLIES	\$1,730.04	\$1,000.00	\$1,000.00
682	GASOLINE/DIESEL FUEL	\$25,788.20	\$22,000.00	\$22,000.00
684	TIRES AND TUBES	\$1,500.00	\$2,000.00	\$2,000.00
741	VEHICLES	\$0.00	\$25,000.00	\$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	\$400.00	\$400.00	\$400.00
890	OTHER	\$0.00	\$45,606.70	\$250.00
	TOTALS	\$481,950.05	\$573,266.37	\$502,909.67
	SALARY EXPENSES	\$420,365.85	\$438,328.67	\$438,328.67
	OPERATING EXPENSES	\$61,584.20	\$134,937.70	\$64,581.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,000.00	\$52,250.00	\$52,250.00
113	FULL-TIME EMPLOYEES	\$238,529.61	\$246,863.00	\$246,863.00
115	LONGEVITY PAY	\$1,440.00	\$1,680.00	\$1,680.00
117	SUPPLEMENTAL PAY	\$2,400.00	\$2,400.00	\$2,400.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$26,460.00	\$33,312.00	\$33,312.00
212	LIFE INSURANCE	\$315.00	\$264.00	\$264.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,978.27	\$23,806.00	\$23,806.00
230	RETIREMENT CONTRIBUTIONS	\$23,729.20	\$27,757.00	\$27,757.00
250	UNEMPLOYMENT COMPENSATION	\$1,502.48	\$1,254.00	\$1,254.00
260	WORKERS COMPENSATION	\$20,877.92	\$20,835.88	\$20,835.88
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,000.00	\$4,000.00	\$4,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$6,000.00	\$6,000.00	\$6,000.00
441	RENTAL OF LAND AND BUILDINGS	\$9,600.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$500.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$1,640.00	\$600.00	\$600.00
533	PAGER	\$300.00	\$300.00	\$300.00
534	INTERNET SERVICES	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$350.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$300.00	\$400.00	\$400.00
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	\$440.41	\$440.00	\$440.00
602	PAPER SUPPLIES	\$200.00	\$200.00	\$200.00
604	DRUGS AND MEDICINES	\$0.00	\$700.00	\$700.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$260.00	\$300.00	\$300.00
611	POLICE & CAMERA SUPPLIES	\$1,500.00	\$2,500.00	\$2,500.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$1,969.00	\$2,500.00	\$2,500.00
666	MINOR OFFICE FURNITURE	\$1,000.00	\$1,000.00	\$1,000.00
681	VEHICLE PARTS AND SUPPLIES	\$990.59	\$450.00	\$450.00
682	GASOLINE/DIESEL FUEL	\$26,785.71	\$20,000.00	\$20,000.00
684	TIRES AND TUBES	\$1,000.00	\$1,500.00	\$1,500.00
741	VEHICLES	\$0.00	\$25,000.00	\$0.00
743	OFFICE EQUIPMENT	\$1,500.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$1,760.00	\$0.00
746	OFFICE FURNITURE	\$2,000.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$960.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$300.00
890	OTHER	\$0.00	\$33,260.00	\$200.00
TOTALS		\$462,668.19	\$526,331.88	\$466,511.88
SALARY EXPENSES		\$396,232.48	\$418,421.88	\$418,421.88
OPERATING EXPENSES		\$66,435.71	\$107,910.00	\$48,090.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,000.00	\$52,250.00	\$52,250.00
113	FULL-TIME EMPLOYEES	\$353,820.42	\$360,742.00	\$360,742.00
115	LONGEVITY PAY	\$3,060.00	\$2,100.00	\$2,100.00
117	SUPPLEMENTAL PAY	\$12,300.00	\$12,900.00	\$12,900.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
119	CLOTHING ALLOWANCE	\$1,000.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$41,679.04	\$45,804.00	\$45,804.00
212	LIFE INSURANCE	\$496.17	\$363.00	\$363.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$33,375.45	\$33,354.00	\$33,354.00
230	RETIREMENT CONTRIBUTIONS	\$34,466.14	\$38,891.00	\$38,891.00
250	UNEMPLOYMENT COMPENSATION	\$2,166.12	\$1,871.00	\$1,871.00
260	WORKERS COMPENSATION	\$34,734.17	\$29,561.50	\$29,561.50
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$0.00	\$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$9,450.00	\$15,000.00	\$15,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,500.00	\$2,500.00	\$2,500.00
529	SURETY AND NOTARY BONDS	\$1,500.00	\$1,500.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$3,000.00	\$3,000.00
532	CELLULAR PHONE	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$250.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$2,465.00	\$2,500.00	\$2,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,162.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$1,750.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$970.00	\$1,300.00	\$1,300.00
602	PAPER SUPPLIES	\$215.00	\$500.00	\$500.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$363.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$150.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$5,000.00	\$5,000.00	\$5,000.00
611	POLICE & CAMERA SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$295.00	\$300.00	\$300.00
664	OTHER MINOR EQUIPMENT	\$2,399.52	\$3,500.00	\$3,500.00
665	MINOR COMPUTER EQUIPMENT	\$1,205.00	\$1,500.00	\$1,500.00
681	VEHICLE PARTS AND SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
682	GASOLINE/DIESEL FUEL	\$35,616.61	\$35,000.00	\$35,000.00
683	LUBRICANTS	\$0.00	\$0.00	\$0.00
684	TIRES AND TUBES	\$2,500.00	\$3,000.00	\$3,000.00
748	OTHER EQUIPMENT	\$1,550.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$500.00	\$1,000.00	\$1,000.00
890	OTHER	\$70.00	\$25,000.00	\$0.00
	TOTALS	\$658,008.64	\$700,936.50	\$675,936.50
	SALARY EXPENSES	\$575,097.51	\$585,836.50	\$585,836.50
	OPERATING EXPENSES	\$82,911.13	\$115,100.00	\$90,100.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,000.00	\$52,250.00	\$52,250.00
113	FULL-TIME EMPLOYEES	\$240,768.58	\$249,077.00	\$249,077.00
115	LONGEVITY PAY	\$1,920.00	\$1,980.00	\$1,980.00
117	SUPPLEMENTAL PAY	\$0.00	\$1,800.00	\$1,800.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$30,240.00	\$33,312.00	\$33,312.00
212	LIFE INSURANCE	\$360.00	\$264.00	\$264.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$23,002.68	\$23,952.00	\$23,952.00
230	RETIREMENT CONTRIBUTIONS	\$23,754.39	\$27,930.00	\$27,930.00
250	UNEMPLOYMENT COMPENSATION	\$1,503.44	\$1,263.00	\$1,263.00
260	WORKERS COMPENSATION	\$25,440.16	\$22,481.08	\$22,481.08
346	HAULING SERVICES	\$165.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,500.00	\$3,500.00	\$3,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$2,000.00	\$3,000.00	\$3,000.00
529	SURETY AND NOTARY BONDS	\$700.00	\$1,000.00	\$1,000.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
532	CELLULAR PHONE	\$250.00	\$250.00	\$250.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$800.00	\$1,000.00	\$1,000.00
540	ADVERTISING	\$250.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$1,000.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$200.00	\$500.00	\$500.00
601	OFFICE SUPPLIES	\$2,000.00	\$2,500.00	\$2,500.00
602	PAPER SUPPLIES	\$300.00	\$500.00	\$500.00
604	DRUGS AND MEDICINES	\$300.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$2,500.00	\$3,000.00	\$3,000.00
611	POLICE & CAMERA SUPPLIES	\$400.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$500.00	\$600.00	\$600.00
661	MINOR OFFICE EQUIPMENT	\$500.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,500.00	\$1,500.00
666	MINOR OFFICE FURNITURE	\$0.00	\$1,200.00	\$1,200.00
681	VEHICLE PARTS AND SUPPLIES	\$1,835.00	\$3,000.00	\$3,000.00
682	GASOLINE/DIESEL FUEL	\$18,284.43	\$30,000.00	\$30,000.00
683	LUBRICANTS	\$500.00	\$1,000.00	\$1,000.00
684	TIRES AND TUBES	\$1,500.00	\$2,000.00	\$2,000.00
741	VEHICLES	\$28,437.00	\$56,874.00	\$0.00
743	OFFICE EQUIPMENT	\$700.00	\$1,000.00	\$1,000.00
745	COMPUTER EQUIPMENT	\$1,300.00	\$1,300.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$1,100.00	\$1,100.00
810	DUES AND MEMBERSHIPS	\$300.00	\$500.00	\$500.00
890	OTHER	\$0.00	\$3,600.00	\$3,600.00
	TOTALS	\$475,210.68	\$548,333.08	\$490,159.08
	SALARY EXPENSES	\$404,989.25	\$422,309.08	\$422,309.08
	OPERATING EXPENSES	\$70,221.43	\$126,024.00	\$67,850.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
111	OFFICIALS	\$50,000.00	\$52,250.00	\$52,250.00
113	FULL-TIME EMPLOYEES	\$246,318.53	\$256,105.00	\$256,105.00
115	LONGEVITY PAY	\$1,620.00	\$1,920.00	\$1,920.00
117	SUPPLEMENTAL PAY	\$2,400.00	\$2,400.00	\$2,400.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$30,240.00	\$33,312.00	\$33,312.00
212	LIFE INSURANCE	\$360.00	\$264.00	\$264.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$23,587.90	\$24,531.00	\$24,531.00
230	RETIREMENT CONTRIBUTIONS	\$24,358.73	\$28,604.00	\$28,604.00
250	UNEMPLOYMENT COMPENSATION	\$1,541.69	\$1,300.00	\$1,300.00
260	WORKERS COMPENSATION	\$24,431.32	\$21,516.69	\$21,516.69
346	HAULING SERVICES	\$0.00	\$400.00	\$400.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,200.00	\$1,200.00	\$1,200.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$8,800.00	\$7,800.00	\$7,800.00
529	SURETY AND NOTARY BONDS	\$150.00	\$700.00	\$700.00
531	TELEPHONE AND TELEGRAPH	\$600.00	\$1,200.00	\$1,200.00
532	CELLULAR PHONE	\$700.00	\$1,400.00	\$1,400.00
534	INTERNET SERVICES	\$0.00	\$300.00	\$300.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$200.00	\$200.00
550	PRINTING AND BINDING	\$400.00	\$400.00	\$400.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$800.00	\$800.00	\$800.00
601	OFFICE SUPPLIES	\$800.00	\$800.00	\$800.00
602	PAPER SUPPLIES	\$300.00	\$300.00	\$300.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$500.00	\$500.00	\$500.00
605	CLOTHING AND UNIFORMS	\$3,500.00	\$3,500.00	\$3,500.00
611	POLICE & CAMERA SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$500.00	\$500.00	\$500.00
640	BOOKS AND PERIODICALS	\$300.00	\$300.00	\$300.00
661	MINOR OFFICE EQUIPMENT	\$800.00	\$800.00	\$800.00
663	SMALL TOOLS	\$400.00	\$100.00	\$100.00
664	OTHER MINOR EQUIPMENT	\$2,100.00	\$2,100.00	\$2,100.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$0.00	\$0.00	\$0.00
681	VEHICLE PARTS AND SUPPLIES	\$1,750.00	\$1,750.00	\$1,750.00
682	GASOLINE/DIESEL FUEL	\$17,857.14	\$20,000.00	\$20,000.00
684	TIRES AND TUBES	\$2,500.00	\$2,500.00	\$2,500.00
741	VEHICLES	\$0.00	\$78,000.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$1,800.00	\$0.00
748	OTHER EQUIPMENT	\$3,950.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
890	OTHER	\$350.00	\$33,410.00	\$350.00
	TOTALS	\$464,465.31	\$594,112.69	\$481,252.69
	SALARY EXPENSES	\$412,858.17	\$430,202.69	\$430,202.69
	OPERATING EXPENSES	\$51,607.14	\$163,910.00	\$51,050.00

RURAL AMBULANCE  
1100-421-53-230-002

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
339	OTHER PROFESSIONAL SERVICES	\$150,000.00	\$150,000.00	\$150,000.00
	TOTALS	\$150,000.00	\$150,000.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$150,000.00	\$150,000.00

FIREFIGHTING  
1100-422-10-300-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$54,584.00	\$70,000.00	\$70,000.00
113	FULL-TIME EMPLOYEES	\$194,835.67	\$196,714.00	\$196,714.00
115	LONGEVITY PAY	\$0.00	\$420.00	\$420.00
211	HEALTH INSURANCE	\$30,240.00	\$29,148.00	\$29,148.00
212	LIFE INSURANCE	\$360.00	\$231.00	\$231.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$19,080.61	\$20,436.00	\$20,436.00
230	RETIREMENT CONTRIBUTIONS	\$19,704.17	\$23,829.00	\$23,829.00
250	UNEMPLOYMENT COMPENSATION	\$1,278.67	\$1,337.00	\$1,337.00
260	WORKERS COMPENSATION	\$13,919.48	\$11,734.44	\$11,734.44
320	PROFESSIONAL SERVICES	\$500.00	\$500.00	\$500.00
336	COMPUTER SERVICES	\$750.00	\$900.00	\$900.00
412	CABLE TELEVISION	\$750.00	\$850.00	\$850.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$2,000.00	\$2,000.00	\$2,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$3,000.00	\$8,000.00	\$8,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$70.00	\$70.00	\$70.00
531	TELEPHONE AND TELEGRAPH	\$750.00	\$750.00	\$750.00
532	CELLULAR PHONE	\$4,525.00	\$4,525.00	\$4,525.00
533	PAGER	\$137.50	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$700.00	\$700.00	\$700.00
550	PRINTING AND BINDING	\$3,000.00	\$3,000.00	\$3,000.00
560	MICROFILM AND FILM DEVELOPMENT	\$1,150.00	\$1,150.00	\$1,150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$4,000.00	\$5,000.00	\$5,000.00
601	OFFICE SUPPLIES	\$4,200.00	\$4,200.00	\$4,200.00
602	PAPER SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$4,500.00	\$5,000.00	\$5,000.00
606	MAPS, PLANS, PLATS, ETC.	\$1,000.00	\$1,000.00	\$1,000.00
607	CLEANING AND SANITATION SUPPLIES	\$500.00	\$500.00	\$500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$200.00	\$200.00	\$200.00
611	POLICE & CAMERA SUPPLIES	\$5,000.00	\$6,000.00	\$6,000.00
630	FOOD	\$1,000.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$100.00	\$200.00	\$200.00
640	BOOKS AND PERIODICALS	\$2,385.00	\$2,385.00	\$2,385.00
661	MINOR OFFICE EQUIPMENT	\$6,950.00	\$6,950.00	\$6,950.00
663	SMALL TOOLS	\$1,500.00	\$1,500.00	\$1,500.00
664	OTHER MINOR EQUIPMENT	\$3,700.00	\$4,000.00	\$4,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$500.00	\$500.00	\$500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$250.00	\$300.00	\$300.00
681	VEHICLE PARTS AND SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
682	GASOLINE/DIESEL FUEL	\$18,000.00	\$20,000.00	\$20,000.00
683	LUBRICANTS	\$300.00	\$300.00	\$300.00
684	TIRES AND TUBES	\$2,000.00	\$2,000.00	\$2,000.00
741	VEHICLES	\$0.00	\$40,000.00	\$0.00
743	OFFICE EQUIPMENT	\$8,000.00	\$8,000.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$3,465.00	\$0.00
746	OFFICE FURNITURE	\$8,000.00	\$8,000.00	\$0.00
748	OTHER EQUIPMENT	\$12,000.00	\$12,000.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,000.00	\$2,000.00	\$2,000.00
890	OTHER	\$50.00	\$38,479.80	\$50.00

FIREFIGHTING  
1100-422-10-300-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
	TOTALS	\$449,470.10	\$562,274.24	\$452,379.44
	SALARY EXPENSES	\$334,002.60	\$353,849.44	\$353,849.44
	OPERATING EXPENSES	\$115,467.50	\$208,424.80	\$98,530.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$79,000.00	\$115,000.00	\$80,000.00
	TOTALS	\$79,000.00	\$115,000.00	\$80,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$79,000.00	\$115,000.00	\$80,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$120,000.00	\$254,000.00	\$125,000.00
	TOTALS	\$120,000.00	\$254,000.00	\$125,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$120,000.00	\$254,000.00	\$125,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$60,000.00	\$85,000.00	\$60,000.00
	TOTALS	\$60,000.00	\$85,000.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$85,000.00	\$60,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$25,000.00	\$63,000.00	\$40,000.00
	TOTALS	\$25,000.00	\$63,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$25,000.00	\$63,000.00	\$40,000.00

EDINBURG FIRE DEPT.

1100-422-20-300-006

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$125,000.00	\$207,000.00	\$150,000.00
	TOTALS	\$125,000.00	\$207,000.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$125,000.00	\$207,000.00	\$150,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$74,000.00	\$112,000.00	\$80,000.00
	TOTALS	\$74,000.00	\$112,000.00	\$80,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$74,000.00	\$112,000.00	\$80,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$8,000.00	\$9,000.00	\$9,000.00
	TOTALS	\$8,000.00	\$9,000.00	\$9,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,000.00	\$9,000.00	\$9,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$40,000.00	\$52,000.00	\$50,000.00
	TOTALS	\$40,000.00	\$52,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$52,000.00	\$50,000.00

LA VILLA FIRE DEPARTMENT

1100-422-20-300-010

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$18,000.00	\$34,000.00	\$25,000.00
	TOTALS	\$18,000.00	\$34,000.00	\$25,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$34,000.00	\$25,000.00

LINN  
1100-422-20-300-011

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$43,000.00	\$98,000.00	\$65,000.00
	TOTALS	\$43,000.00	\$98,000.00	\$65,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$43,000.00	\$98,000.00	\$65,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$10,000.00	\$19,000.00	\$15,000.00
	TOTALS	\$10,000.00	\$19,000.00	\$15,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$19,000.00	\$15,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$39,000.00	\$84,000.00	\$50,000.00
	TOTALS	\$39,000.00	\$84,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$39,000.00	\$84,000.00	\$50,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$50,000.00	\$88,000.00	\$70,000.00
	TOTALS	\$50,000.00	\$88,000.00	\$70,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$88,000.00	\$70,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$40,000.00	\$69,000.00	\$60,000.00
	TOTALS	\$40,000.00	\$69,000.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$69,000.00	\$60,000.00

PALMVIEW ALTO FIRE DEPT

1100-422-20-300-016

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$100,000.00	\$158,000.00	\$115,000.00
	TOTALS	\$100,000.00	\$158,000.00	\$115,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$100,000.00	\$158,000.00	\$115,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$9,000.00	\$14,000.00	\$10,000.00
	TOTALS	\$9,000.00	\$14,000.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$9,000.00	\$14,000.00	\$10,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$18,000.00	\$23,000.00	\$20,000.00
	TOTALS	\$18,000.00	\$23,000.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$23,000.00	\$20,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$74,000.00	\$147,000.00	\$95,000.00
	TOTALS	\$74,000.00	\$147,000.00	\$95,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$74,000.00	\$147,000.00	\$95,000.00

ADULT PROB  
1100-423-00-320-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
411	WATER/SEWERAGE	\$4,850.00	\$4,850.00	\$4,850.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$1,000.00	\$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$13,900.00	\$13,900.00	\$13,900.00
441	RENTAL OF LAND AND BUILDINGS	\$176,400.00	\$176,400.00	\$88,000.00
531	TELEPHONE AND TELEGRAPH	\$14,000.00	\$28,000.00	\$28,000.00
540	ADVERTISING	\$0.00	\$2,000.00	\$2,000.00
622	ELECTRICITY	\$53,800.00	\$53,800.00	\$53,800.00
661	MINOR OFFICE EQUIPMENT	\$800.00	\$0.00	\$0.00
666	MINOR OFFICE FURNITURE	\$17,000.00	\$17,800.00	\$17,800.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$2,000.00	\$2,000.00	\$2,000.00
890	OTHER	\$200.00	\$200.00	\$200.00
	TOTALS	\$282,950.00	\$299,950.00	\$211,550.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$282,950.00	\$299,950.00	\$211,550.00

JAIL  
1100-423-21-280-002

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$11,854,492.51	\$13,027,847.00	\$13,027,847.00
115	LONGEVITY PAY	\$6,120.00	\$7,500.00	\$7,500.00
117	SUPPLEMENTAL PAY	\$89,100.00	\$110,100.00	\$110,100.00
119	CLOTHING ALLOWANCE	\$2,500.00	\$2,500.00	\$2,500.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$522,600.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$1,496,880.00	\$1,632,288.00	\$1,632,288.00
212	LIFE INSURANCE	\$17,820.00	\$12,936.00	\$12,936.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$959,861.67	\$1,005,711.00	\$1,005,711.00
230	RETIREMENT CONTRIBUTIONS	\$991,230.62	\$1,172,880.00	\$1,172,880.00
250	UNEMPLOYMENT COMPENSATION	\$62,912.83	\$65,739.00	\$65,739.00
260	WORKERS COMPENSATION	\$1,053,889.09	\$925,537.35	\$925,537.35
320	PROFESSIONAL SERVICES	\$10,300.00	\$25,650.00	\$20,000.00
331	PHYSICIANS SERVICES	\$310,000.00	\$310,000.00	\$300,000.00
332	HOSPITAL SERVICES	\$300,000.00	\$300,000.00	\$300,000.00
333	LEGAL SERVICES	\$0.00	\$0.00	\$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$138,000.00	\$150,000.00	\$150,000.00
343	LAUNDRY AND DRY CLEANING	\$26,000.00	\$26,000.00	\$26,000.00
346	HAULING SERVICES	\$1,000.00	\$2,000.00	\$2,000.00
350	CONTRACTUAL SERVICES	\$21,000.00	\$21,000.00	\$21,000.00
411	WATER/SEWERAGE	\$110,000.00	\$132,000.00	\$125,000.00
421	DISPOSAL	\$40,000.00	\$42,000.00	\$42,000.00
424	LAWN CARE	\$2,500.00	\$2,500.00	\$2,500.00
425	PEST CONTROL	\$12,000.00	\$12,000.00	\$12,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$80,000.00	\$80,000.00	\$80,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$77,000.00	\$77,000.00	\$77,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$10,000.00	\$10,000.00	\$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$35,000.00	\$35,000.00	\$35,000.00
529	SURETY AND NOTARY BONDS	\$1,500.00	\$1,380.00	\$1,380.00
531	TELEPHONE AND TELEGRAPH	\$125,000.00	\$125,000.00	\$50,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$5,000.00	\$5,500.00	\$5,500.00
540	ADVERTISING	\$5,000.00	\$2,000.00	\$2,000.00
550	PRINTING AND BINDING	\$24,000.00	\$23,165.00	\$23,165.00
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	\$25,000.00	\$20,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$15,000.00	\$15,000.00
584	REGISTRATION FEES	\$2,000.00	\$5,000.00	\$5,000.00
590	ROOM AND BOARD	\$1,000,000.00	\$1,200,000.00	\$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	\$324,000.00	\$350,000.00	\$350,000.00
605	CLOTHING AND UNIFORMS	\$90,000.00	\$90,000.00	\$90,000.00
607	CLEANING AND SANITATION 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	\$2,000.00	\$2,000.00
611	POLICE & CAMERA SUPPLIES	\$55,000.00	\$40,000.00	\$40,000.00
613	SAFETY SUPPLIES	\$0.00	\$1,500.00	\$1,500.00
621	NATURAL GAS	\$80,000.00	\$88,000.00	\$88,000.00
622	ELECTRICITY	\$500,000.00	\$500,000.00	\$500,000.00
623	BOTTLED GAS	\$2,500.00	\$2,500.00	\$2,500.00
626	GASOLINE/DIESEL FUEL	\$15,000.00	\$20,000.00	\$20,000.00
630	FOOD	\$1,650,000.00	\$1,600,000.00	\$1,600,000.00
631	BOTTLED WATER	\$8,000.00	\$8,000.00	\$8,000.00

JAIL  
1100-423-21-280-002

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$5,000.00	\$3,500.00	\$3,500.00
663	SMALL TOOLS	\$6,000.00	\$15,000.00	\$15,000.00
664	OTHER MINOR EQUIPMENT	\$55,000.00	\$93,000.00	\$93,000.00
665	MINOR COMPUTER EQUIPMENT	\$25,000.00	\$30,000.00	\$30,000.00
666	MINOR OFFICE FURNITURE	\$8,000.00	\$3,300.00	\$3,300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$80,000.00	\$60,000.00	\$60,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$30,000.00	\$40,000.00	\$40,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$15,000.00	\$15,000.00	\$15,000.00
681	VEHICLE PARTS AND SUPPLIES	\$10,000.00	\$15,000.00	\$15,000.00
682	GASOLINE/DIESEL FUEL	\$35,000.00	\$15,000.00	\$15,000.00
683	LUBRICANTS	\$2,000.00	\$1,000.00	\$1,000.00
684	TIRES AND TUBES	\$3,000.00	\$3,000.00	\$3,000.00
741	VEHICLES	\$0.00	\$72,000.00	\$0.00
743	OFFICE EQUIPMENT	\$4,000.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$5,300.00	\$5,400.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$2,500.00	\$0.00
748	OTHER EQUIPMENT	\$24,500.00	\$40,500.00	\$0.00
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$500.00
890	OTHER	\$2,500.00	\$4,016,434.72	\$21,000.00
	TOTALS	\$22,747,006.72	\$28,027,368.07	\$23,608,883.35
	SALARY EXPENSES	\$17,057,406.72	\$17,963,038.35	\$17,963,038.35
	OPERATING EXPENSES	\$5,689,600.00	\$10,064,329.72	\$5,645,845.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$750,485.35	\$2,092,552.00	\$2,092,552.00
211	HEALTH INSURANCE	\$103,731.44	\$285,266.00	\$285,266.00
212	LIFE INSURANCE	\$1,101.33	\$2,263.00	\$2,263.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$56,724.66	\$160,069.00	\$160,069.00
230	RETIREMENT CONTRIBUTIONS	\$59,102.63	\$186,672.00	\$186,672.00
250	UNEMPLOYMENT COMPENSATION	\$4,516.55	\$10,468.00	\$10,468.00
260	WORKERS COMPENSATION	\$20,056.31	\$23,275.61	\$23,275.61
331	PHYSICIANS SERVICES	\$2,100.00	\$50,000.00	\$50,000.00
332	HOSPITAL SERVICES	\$300.00	\$25,000.00	\$25,000.00
333	LEGAL SERVICES	\$18,000.00	\$30,000.00	\$30,000.00
339	OTHER PROFESSIONAL SERVICES	\$15,000.00	\$20,000.00	\$20,000.00
350	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$8,000.00	\$30,000.00	\$30,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$0.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$3,480.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,050.00	\$6,000.00	\$6,000.00
531	TELEPHONE AND TELEGRAPH	\$1,150.00	\$5,000.00	\$5,000.00
533	PAGER	\$175.00	\$0.00	\$0.00
540	ADVERTISING	\$500.00	\$2,000.00	\$2,000.00
590	ROOM AND BOARD	\$0.00	\$0.00	\$0.00
604	DRUGS AND MEDICINES	\$0.00	\$5,000.00	\$5,000.00
605	CLOTHING AND UNIFORMS	\$0.00	\$5,000.00	\$5,000.00
607	CLEANING AND SANITATION SUPPLIES	\$800.00	\$800.00	\$800.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$500.00	\$500.00	\$500.00
611	POLICE & CAMERA SUPPLIES	\$500.00	\$500.00	\$500.00
621	NATURAL GAS	\$1,800.00	\$0.00	\$0.00
622	ELECTRICITY	\$39,880.00	\$300,000.00	\$300,000.00
630	FOOD	\$27,927.96	\$150,000.00	\$100,000.00
631	BOTTLED WATER	\$1,500.00	\$1,500.00	\$1,500.00
664	OTHER MINOR EQUIPMENT	\$0.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$900.00	\$1,000.00	\$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$395.00	\$295.00	\$295.00
682	GASOLINE/DIESEL FUEL	\$1,100.00	\$2,500.00	\$2,500.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
890	OTHER	\$500.00	\$1,424,927.89	\$0.00
	TOTALS	\$1,125,276.23	\$4,820,588.50	\$3,345,660.61
	SALARY EXPENSES	\$995,718.27	\$2,760,565.61	\$2,760,565.61
	OPERATING EXPENSES	\$129,557.96	\$2,060,022.89	\$585,095.00

JUV PROB  
1100-423-60-330-002

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$81,470.00	\$85,597.00	\$85,597.00
113	FULL-TIME EMPLOYEES	\$1,199,293.49	\$1,333,390.00	\$1,333,390.00
114	PART-TIME EMPLOYEES	\$784.00	\$750.00	\$750.00
118	AUTO ALLOWANCE	\$5,400.00	\$5,400.00	\$5,400.00
122	TEMPORARY PART-TIME EMPLOYEES	\$23,415.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$133,416.15	\$140,034.00	\$140,034.00
212	LIFE INSURANCE	\$1,487.12	\$1,109.00	\$1,109.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$97,325.30	\$108,967.00	\$108,967.00
230	RETIREMENT CONTRIBUTIONS	\$101,623.92	\$127,058.00	\$127,058.00
250	UNEMPLOYMENT COMPENSATION	\$8,391.15	\$7,122.00	\$7,122.00
260	WORKERS COMPENSATION	\$15,808.83	\$14,489.08	\$14,489.08
331	PHYSICIANS SERVICES	\$25,750.00	\$20,000.00	\$20,000.00
332	HOSPITAL SERVICES	\$3,361.00	\$15,000.00	\$15,000.00
335	ACCOUNTING AND AUDITING SERVICES	\$0.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$10,000.00	\$50,000.00	\$30,000.00
350	CONTRACTUAL SERVICES	\$12,500.00	\$50,000.00	\$35,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$225.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,200.00	\$0.00	\$0.00
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	\$14,900.00	\$10,000.00	\$10,000.00
533	PAGER	\$250.00	\$250.00	\$250.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$6,000.00	\$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	\$45,000.00	\$75,000.00	\$60,000.00
582	TRANSPORTATION OF DETAINEES	\$3,500.00	\$3,500.00	\$3,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,000.00	\$7,000.00	\$7,000.00
584	REGISTRATION FEES	\$1,751.00	\$1,751.00	\$1,751.00
590	ROOM AND BOARD	\$1,143,677.00	\$2,500,000.00	\$1,500,000.00
601	OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
602	PAPER SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
604	DRUGS AND MEDICINES	\$15,000.00	\$15,000.00	\$15,000.00
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	\$1,000.00	\$1,000.00	\$1,000.00
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
	TOTALS	\$2,983,808.96	\$4,599,697.08	\$3,549,697.08
	SALARY EXPENSES	\$1,668,414.96	\$1,823,916.08	\$1,823,916.08
	OPERATING EXPENSES	\$1,315,394.00	\$2,775,781.00	\$1,725,781.00

TEXAS STATE GUARD  
1100-429-20-110-066

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
890	OTHER	\$33,000.00	\$33,000.00	\$33,000.00
	TOTALS	\$33,000.00	\$33,000.00	\$33,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$33,000.00	\$33,000.00	\$33,000.00

TRAFFIC ENGINEERING

1100-429-30-115-029

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$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

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$427,971.99	\$483,646.00	\$483,646.00
117	SUPPLEMENTAL PAY	\$3,183.06	\$5,374.00	\$5,374.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$5,632.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$60,480.00	\$79,116.00	\$79,116.00
212	LIFE INSURANCE	\$720.00	\$627.00	\$627.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$33,414.19	\$37,409.00	\$37,409.00
230	RETIREMENT CONTRIBUTIONS	\$34,506.17	\$43,619.00	\$43,619.00
250	UNEMPLOYMENT COMPENSATION	\$2,189.57	\$2,448.00	\$2,448.00
260	WORKERS COMPENSATION	\$60,704.02	\$67,066.37	\$67,066.37
343	LAUNDRY AND DRY CLEANING	\$800.00	\$800.00	\$800.00
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
350	CONTRACTUAL SERVICES	\$447,426.00	\$500,000.00	\$500,000.00
411	WATER/SEWERAGE	\$3,300.00	\$3,000.00	\$3,000.00
421	DISPOSAL	\$106,626.00	\$115,000.00	\$115,000.00
423	CUSTODIAL	\$3,000.00	\$5,040.00	\$5,040.00
425	PEST CONTROL	\$700.00	\$500.00	\$500.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$1,500.00	\$2,000.00	\$2,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,741.00	\$2,200.00	\$2,200.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$12,800.00	\$15,000.00	\$15,000.00
439	OTHER STRUCTURES REPAIR & MAINTENANCE	\$8,610.00	\$4,000.00	\$4,000.00
441	RENTAL OF LAND AND BUILDINGS	\$6,300.00	\$6,300.00	\$6,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$1,000.00	\$1,000.00
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$4,000.00	\$4,000.00	\$4,000.00
532	CELLULAR PHONE	\$1,000.00	\$1,400.00	\$1,400.00
540	ADVERTISING	\$0.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,892.50	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$300.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$1,190.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$2,700.00	\$2,700.00	\$2,700.00
602	PAPER SUPPLIES	\$500.00	\$500.00	\$500.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$2,085.00	\$2,085.00	\$2,085.00
604	DRUGS AND MEDICINES	\$1,500.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$0.00	\$500.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$2,015.00	\$2,000.00	\$2,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$500.00	\$500.00	\$500.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$250.00	\$100.00	\$100.00
613	SAFETY SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00
622	ELECTRICITY	\$3,000.00	\$3,000.00	\$3,000.00
626	GASOLINE/DIESEL FUEL	\$90,000.00	\$100,000.00	\$100,000.00
630	FOOD	\$595.50	\$300.00	\$300.00
631	BOTTLED WATER	\$2,500.00	\$3,000.00	\$3,000.00
640	BOOKS AND PERIODICALS	\$0.00	\$0.00	\$0.00
661	MINOR OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
663	SMALL TOOLS	\$1,800.00	\$1,500.00	\$1,500.00
664	OTHER MINOR EQUIPMENT	\$3,600.00	\$3,000.00	\$3,000.00
666	MINOR OFFICE FURNITURE	\$1,700.00	\$0.00	\$0.00
667	MINOR SOFTWARE	\$1,000.00	\$0.00	\$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$6,150.00	\$5,150.00	\$5,150.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$2,200.00	\$2,000.00	\$2,000.00
673	ROAD MATERIAL	\$0.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00
681	VEHICLE PARTS AND SUPPLIES	\$16,400.00	\$20,000.00	\$20,000.00
683	LUBRICANTS	\$3,500.00	\$3,500.00	\$3,500.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
684	TIRES AND TUBES	\$11,300.00	\$10,000.00	\$10,000.00
739	OTHER STRUCTURES	\$0.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
742	HEAVY EQUIPMENT	\$16,748.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$3,459.00	\$0.00	\$0.00
890	OTHER	\$250.00	\$250.00	\$250.00
	TOTALS	\$1,414,739.00	\$1,554,630.37	\$1,554,630.37
	SALARY EXPENSES	\$628,801.00	\$719,305.37	\$719,305.37
	OPERATING EXPENSES	\$785,938.00	\$835,325.00	\$835,325.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$321,430.51	\$446,233.00	\$446,233.00
211	HEALTH INSURANCE	\$71,820.00	\$83,280.00	\$83,280.00
212	LIFE INSURANCE	\$855.00	\$660.00	\$660.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$24,589.43	\$34,137.00	\$34,137.00
230	RETIREMENT CONTRIBUTIONS	\$25,393.01	\$39,806.00	\$39,806.00
250	UNEMPLOYMENT COMPENSATION	\$1,791.15	\$2,232.00	\$2,232.00
260	WORKERS COMPENSATION	\$71,724.37	\$70,244.27	\$70,244.27
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$10,000.00	\$10,000.00
343	LAUNDRY AND DRY CLEANING	\$3,500.00	\$5,000.00	\$5,000.00
346	HAULING SERVICES	\$0.00	\$2,000.00	\$2,000.00
350	CONTRACTUAL SERVICES	\$0.00	\$15,000.00	\$15,000.00
411	WATER/SEWERAGE	\$1,200.00	\$1,200.00	\$1,200.00
421	DISPOSAL	\$222,075.00	\$300,000.00	\$300,000.00
425	PEST CONTROL	\$300.00	\$300.00	\$300.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$3,000.00	\$1,500.00	\$1,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$3,500.00	\$3,500.00	\$3,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$500.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$453.00	\$475.00	\$475.00
540	ADVERTISING	\$0.00	\$300.00	\$300.00
550	PRINTING AND BINDING	\$0.00	\$125.00	\$125.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$150.00	\$150.00
601	OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00
604	DRUGS AND MEDICINES	\$0.00	\$300.00	\$300.00
605	CLOTHING AND UNIFORMS	\$0.00	\$2,000.00	\$2,000.00
606	MAPS, PLANS, PLATS, ETC.	\$0.00	\$225.00	\$225.00
607	CLEANING AND SANITATION SUPPLIES	\$0.00	\$250.00	\$250.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$0.00	\$500.00	\$500.00
622	ELECTRICITY	\$2,975.00	\$3,500.00	\$3,500.00
626	GASOLINE/DIESEL FUEL	\$30,000.00	\$40,000.00	\$40,000.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
663	SMALL TOOLS	\$375.00	\$975.00	\$975.00
664	OTHER MINOR EQUIPMENT	\$500.00	\$2,000.00	\$2,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$4,000.00	\$6,000.00	\$6,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$20,000.00	\$20,000.00	\$20,000.00
673	ROAD MATERIAL	\$0.00	\$750.00	\$750.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
681	VEHICLE PARTS AND SUPPLIES	\$5,000.00	\$8,000.00	\$8,000.00
682	GASOLINE/DIESEL FUEL	\$0.00	\$4,500.00	\$4,500.00
683	LUBRICANTS	\$0.00	\$1,400.00	\$1,400.00
684	TIRES AND TUBES	\$8,000.00	\$8,000.00	\$8,000.00
719	OTHER LAND	\$0.00	\$40,000.00	\$40,000.00
742	HEAVY EQUIPMENT	\$132,400.00	\$51,500.00	\$0.00
748	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
890	OTHER	\$100.00	\$6,000.00	\$6,000.00
	TOTALS	\$956,581.47	\$1,213,642.27	\$1,162,142.27
	SALARY EXPENSES	\$517,603.47	\$676,592.27	\$676,592.27
	OPERATING EXPENSES	\$438,978.00	\$537,050.00	\$485,550.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$254,033.89	\$410,893.00	\$410,893.00
211	HEALTH INSURANCE	\$45,360.00	\$70,788.00	\$70,788.00
212	LIFE INSURANCE	\$540.00	\$561.00	\$561.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$19,433.65	\$31,437.00	\$31,437.00
230	RETIREMENT CONTRIBUTIONS	\$20,068.67	\$36,654.00	\$36,654.00
250	UNEMPLOYMENT COMPENSATION	\$1,281.43	\$2,053.00	\$2,053.00
260	WORKERS COMPENSATION	\$39,804.02	\$65,150.45	\$65,150.45
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$105,400.00	\$125,000.00	\$125,000.00
343	LAUNDRY AND DRY CLEANING	\$2,500.00	\$2,500.00	\$2,500.00
346	HAULING SERVICES	\$2,500.00	\$0.00	\$0.00
350	CONTRACTUAL SERVICES	\$2,850.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$900.00	\$2,500.00	\$2,500.00
413	SURVEILLANCE AND SECURITY	\$240.00	\$240.00	\$240.00
421	DISPOSAL	\$150,000.00	\$250,000.00	\$250,000.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$5,000.00	\$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$10,000.00	\$15,000.00	\$15,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$7,000.00	\$7,000.00	\$7,000.00
439	OTHER STRUCTURES REPAIR & MAINTENANCE	\$2,900.00	\$800.00	\$800.00
441	RENTAL OF LAND AND BUILDINGS	\$102,000.00	\$102,000.00	\$102,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$6,000.00	\$300.00	\$300.00
529	SURETY AND NOTARY BONDS	\$50.00	\$50.00	\$50.00
531	TELEPHONE AND TELEGRAPH	\$550.00	\$1,100.00	\$1,100.00
532	CELLULAR PHONE	\$750.00	\$800.00	\$800.00
550	PRINTING AND BINDING	\$300.00	\$500.00	\$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,600.00	\$1,400.00	\$1,400.00
584	REGISTRATION FEES	\$1,600.00	\$1,600.00	\$1,600.00
601	OFFICE SUPPLIES	\$300.00	\$300.00	\$300.00
602	PAPER SUPPLIES	\$100.00	\$50.00	\$50.00
604	DRUGS AND MEDICINES	\$1,000.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$2,500.00	\$2,500.00
607	CLEANING AND SANITATION SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$150.00	\$100.00	\$100.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$50.00	\$0.00	\$0.00
611	POLICE & CAMERA SUPPLIES	\$700.00	\$700.00	\$700.00
613	SAFETY SUPPLIES	\$1,600.00	\$1,500.00	\$1,500.00
622	ELECTRICITY	\$3,200.00	\$4,600.00	\$4,600.00
626	GASOLINE/DIESEL FUEL	\$30,000.00	\$35,000.00	\$35,000.00
630	FOOD	\$500.00	\$500.00	\$500.00
631	BOTTLED WATER	\$800.00	\$800.00	\$800.00
663	SMALL TOOLS	\$1,000.00	\$800.00	\$800.00
664	OTHER MINOR EQUIPMENT	\$2,700.00	\$2,500.00	\$2,500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,900.00	\$1,000.00	\$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$16,500.00	\$20,000.00	\$20,000.00
673	ROAD MATERIAL	\$6,000.00	\$3,000.00	\$3,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$4,400.00	\$7,000.00	\$7,000.00
681	VEHICLE PARTS AND SUPPLIES	\$10,200.00	\$8,000.00	\$8,000.00
682	GASOLINE/DIESEL FUEL	\$500.00	\$200.00	\$200.00
683	LUBRICANTS	\$1,300.00	\$1,300.00	\$1,300.00
684	TIRES AND TUBES	\$9,000.00	\$9,000.00	\$9,000.00
739	OTHER STRUCTURES	\$31,600.00	\$15,000.00	\$777.17
741	VEHICLES	\$0.00	\$64,500.00	\$0.00
742	HEAVY EQUIPMENT	\$41,000.00	\$63,000.00	\$0.00
748	OTHER EQUIPMENT	\$3,500.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$100.00	\$0.00	\$0.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
890	OTHER	\$8,000.00	\$8,000.00	\$8,000.00
	TOTALS	\$957,961.66	\$1,384,876.45	\$1,243,153.62
	SALARY EXPENSES	\$380,521.66	\$617,536.45	\$617,536.45
	OPERATING EXPENSES	\$577,440.00	\$767,340.00	\$625,617.17

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$201,903.89	\$216,928.00	\$216,928.00
114	PART-TIME EMPLOYEES	\$0.00	\$19,984.00	\$19,984.00
211	HEALTH INSURANCE	\$31,965.57	\$39,377.00	\$39,377.00
212	LIFE INSURANCE	\$380.54	\$312.00	\$312.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,445.64	\$18,123.00	\$18,123.00
230	RETIREMENT CONTRIBUTIONS	\$15,950.42	\$21,135.00	\$21,135.00
250	UNEMPLOYMENT COMPENSATION	\$1,014.25	\$1,185.00	\$1,185.00
260	WORKERS COMPENSATION	\$33,531.39	\$35,484.71	\$35,484.71
346	HAULING SERVICES	\$0.00	\$0.00	\$0.00
350	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$2,100.00	\$3,000.00	\$3,000.00
421	DISPOSAL	\$322,199.00	\$384,000.00	\$384,000.00
425	PEST CONTROL	\$400.00	\$300.00	\$300.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$12,500.00	\$12,500.00	\$12,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$13,900.00	\$13,900.00	\$13,900.00
439	OTHER STRUCTURES REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$1,000.00
441	RENTAL OF LAND AND BUILDINGS	\$9,000.00	\$9,000.00	\$9,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$400.00	\$400.00	\$400.00
531	TELEPHONE AND TELEGRAPH	\$2,000.00	\$2,000.00	\$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$50.00
540	ADVERTISING	\$600.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00
602	PAPER SUPPLIES	\$500.00	\$500.00	\$500.00
604	DRUGS AND MEDICINES	\$300.00	\$300.00	\$300.00
605	CLOTHING AND UNIFORMS	\$700.00	\$700.00	\$700.00
607	CLEANING AND SANITATION SUPPLIES	\$200.00	\$500.00	\$500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$100.00	\$100.00	\$100.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$500.00	\$500.00	\$500.00
613	SAFETY SUPPLIES	\$800.00	\$800.00	\$800.00
622	ELECTRICITY	\$1,500.00	\$1,500.00	\$1,500.00
626	GASOLINE/DIESEL FUEL	\$20,000.00	\$35,000.00	\$35,000.00
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	OTHER MINOR EQUIPMENT	\$1,600.00	\$1,600.00	\$1,600.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,180.00	\$1,000.00	\$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$18,000.00	\$18,000.00	\$18,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,000.00	\$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	\$5,000.00	\$5,000.00	\$5,000.00
739	OTHER STRUCTURES	\$26,420.00	\$0.00	\$0.00
741	VEHICLES	\$0.00	\$0.00	\$0.00
742	HEAVY EQUIPMENT	\$22,800.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$26,301.00	\$0.00	\$0.00
841	AID TO GOVERNMENT AGENCIES	\$10,000.00	\$0.00	\$0.00
890	OTHER	\$200.00	\$200.00	\$200.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
	TOTALS	\$826,441.70	\$870,878.71	\$870,878.71
	SALARY EXPENSES	\$300,191.70	\$352,528.71	\$352,528.71
	OPERATING EXPENSES	\$526,250.00	\$518,350.00	\$518,350.00

HEALTH ADM  
1100-441-00-340-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$86,334.00	\$91,900.00	\$91,900.00
113	FULL-TIME EMPLOYEES	\$821,813.41	\$993,506.00	\$993,506.00
118	AUTO ALLOWANCE	\$55,400.00	\$48,000.00	\$48,000.00
211	HEALTH INSURANCE	\$151,200.00	\$174,888.00	\$174,888.00
212	LIFE INSURANCE	\$1,800.00	\$1,386.00	\$1,386.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$73,711.35	\$86,706.00	\$86,706.00
230	RETIREMENT CONTRIBUTIONS	\$76,120.26	\$101,103.00	\$101,103.00
250	UNEMPLOYMENT COMPENSATION	\$4,874.56	\$5,668.00	\$5,668.00
260	WORKERS COMPENSATION	\$21,867.05	\$20,874.15	\$20,874.15
331	PHYSICIANS 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	\$3,600.00	\$3,600.00	\$3,600.00
346	HAULING SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
350	CONTRACTUAL SERVICES	\$950.00	\$2,500.00	\$2,500.00
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 - BUILD	\$0.00	\$2,000.00	\$2,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$6,000.00	\$6,000.00	\$6,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$10,500.00	\$10,500.00	\$10,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$24,224.00	\$24,224.00	\$24,224.00
529	SURETY AND NOTARY BONDS	\$125.00	\$125.00	\$125.00
531	TELEPHONE AND TELEGRAPH	\$2,250.00	\$3,000.00	\$3,000.00
533	PAGER	\$1,000.00	\$1,000.00	\$1,000.00
534	INTERNET SERVICES	\$1,500.00	\$1,500.00	\$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$18,720.00	\$18,720.00	\$18,720.00
540	ADVERTISING	\$2,500.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$8,500.00	\$8,500.00	\$8,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$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	\$19,837.00	\$32,000.00	\$25,000.00
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	\$325.76	\$7,200.00	\$7,200.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$3,000.00
607	CLEANING AND SANITATION SUPPLIES	\$4,500.00	\$6,000.00	\$6,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$22,000.00	\$32,000.00	\$25,000.00
611	POLICE & 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	\$1,500.00	\$1,500.00
661	MINOR OFFICE EQUIPMENT	\$1,500.00	\$1,500.00	\$1,500.00
663	SMALL TOOLS	\$1,250.00	\$1,250.00	\$1,250.00
664	OTHER MINOR EQUIPMENT	\$9,000.00	\$9,000.00	\$9,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$2,500.00	\$2,500.00	\$2,500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIE	\$3,000.00	\$3,000.00	\$3,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
681	VEHICLE PARTS AND SUPPLIES	\$2,000.00	\$2,400.00	\$2,400.00
682	GASOLINE/DIESEL FUEL	\$33,000.00	\$52,800.00	\$50,000.00
684	TIRES AND TUBES	\$3,000.00	\$3,000.00	\$3,000.00
741	VEHICLES	\$0.00	\$30,000.00	\$0.00
743	OFFICE EQUIPMENT	\$1,400.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$2,400.00	\$0.00
746	OFFICE FURNITURE	\$9,274.24	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$2,000.00	\$0.00

HEALTH ADM  
1100-441-00-340-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
748	OTHER EQUIPMENT	\$17,000.00	\$10,000.00	\$0.00
810	DUES AND MEMBERSHIPS	\$6,000.00	\$8,000.00	\$8,000.00
890	OTHER	\$2,550.00	\$2,550.00	\$2,550.00
	TOTALS	\$1,625,806.63	\$1,930,980.15	\$1,869,780.15
	SALARY EXPENSES	\$1,293,120.63	\$1,524,031.15	\$1,524,031.15
	OPERATING EXPENSES	\$332,686.00	\$406,949.00	\$345,749.00

HEALTH CLINICS  
1100-441-00-340-003

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$2,094,019.97	\$2,288,074.00	\$2,288,074.00
114	PART-TIME EMPLOYEES	\$9,093.00	\$9,707.00	\$9,707.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$1,336.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$232,416.70	\$268,210.00	\$268,210.00
212	LIFE INSURANCE	\$2,766.85	\$2,129.00	\$2,129.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$154,385.70	\$175,781.00	\$175,781.00
230	RETIREMENT CONTRIBUTIONS	\$159,431.03	\$204,961.00	\$204,961.00
250	UNEMPLOYMENT COMPENSATION	\$10,138.53	\$11,494.00	\$11,494.00
260	WORKERS COMPENSATION	\$64,306.56	\$55,125.38	\$55,125.38
331	PHYSICIANS SERVICES	\$77,400.00	\$77,400.00	\$76,800.00
337	PHARMACEUTICAL SERVICES	\$16,500.00	\$16,500.00	\$16,500.00
339	OTHER PROFESSIONAL SERVICES	\$5,800.00	\$5,800.00	\$5,800.00
350	CONTRACTUAL SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
411	WATER/SEWERAGE	\$8,200.00	\$8,200.00	\$8,200.00
413	SURVEILLANCE AND SECURITY	\$9,636.00	\$9,636.00	\$9,636.00
421	DISPOSAL	\$5,832.00	\$6,400.00	\$6,400.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$2,000.00	\$2,000.00	\$2,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$6,000.00	\$6,000.00	\$6,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$32,263.00	\$34,000.00	\$34,000.00
531	TELEPHONE AND TELEGRAPH	\$20,750.00	\$28,000.00	\$28,000.00
540	ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$26,000.00	\$26,000.00	\$28,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$2,000.00	\$4,200.00	\$4,200.00
601	OFFICE SUPPLIES	\$14,500.00	\$15,630.00	\$15,000.00
602	PAPER SUPPLIES	\$1,600.00	\$1,600.00	\$1,600.00
604	DRUGS AND MEDICINES	\$107,000.00	\$170,000.00	\$170,000.00
607	CLEANING AND SANITATION SUPPLIES	\$2,100.00	\$2,100.00	\$2,100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
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	\$5,292.00	\$5,292.00	\$5,292.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$7,000.00	\$7,000.00	\$7,000.00
663	SMALL TOOLS	\$500.00	\$500.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$2,000.00	\$2,000.00	\$2,000.00
665	MINOR COMPUTER EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
666	MINOR OFFICE FURNITURE	\$5,000.00	\$4,000.00	\$4,000.00
667	MINOR SOFTWARE	\$4,000.00	\$5,000.00	\$5,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,500.00	\$1,500.00	\$1,500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$6,500.00	\$6,500.00	\$6,500.00
681	VEHICLE PARTS AND SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
890	OTHER	\$1,000.00	\$58,891.00	\$1,000.00
	TOTALS	\$3,187,267.34	\$3,608,630.38	\$3,551,509.38
	SALARY EXPENSES	\$2,727,894.34	\$3,015,481.38	\$3,015,481.38
	OPERATING EXPENSES	\$459,373.00	\$593,149.00	\$536,028.00

WIC INELIGIBLE COSTS

1100-441-00-350-003

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
250	UNEMPLOYMENT COMPENSATION	\$26.46	\$0.00	\$0.00
890	OTHER	\$1,505.59	\$1,505.59	\$1,505.59
	TOTALS	\$1,532.05	\$1,505.59	\$1,505.59
	SALARY EXPENSES	\$26.46	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,505.59	\$1,505.59	\$1,505.59

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 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

1100-444-00-115-031

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$534,828.00	\$534,825.00	\$534,825.00
	TOTALS	\$534,828.00	\$534,825.00	\$534,825.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$534,828.00	\$534,825.00	\$534,825.00

LUNACY  
1100-444-00-115-032

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
831	COURT COSTS & INVESTIGATION	\$90,000.00	\$90,000.00	\$90,000.00
	TOTALS	\$90,000.00	\$90,000.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,000.00	\$90,000.00	\$90,000.00

DIRECT ASST  
1100-444-00-240-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$60,461.00	\$66,500.00	\$66,500.00
113	FULL-TIME EMPLOYEES	\$544,753.79	\$629,143.00	\$629,143.00
121	TEMPORARY FULL-TIME EMPLOYEES	\$17,160.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$94,500.00	\$108,264.00	\$108,264.00
212	LIFE INSURANCE	\$1,125.00	\$858.00	\$858.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$47,611.72	\$53,217.00	\$53,217.00
230	RETIREMENT CONTRIBUTIONS	\$47,811.98	\$62,054.00	\$62,054.00
250	UNEMPLOYMENT COMPENSATION	\$3,144.08	\$3,480.00	\$3,480.00
260	WORKERS COMPENSATION	\$7,940.13	\$7,624.79	\$7,624.79
350	CONTRACTUAL SERVICES	\$2,505.00	\$5,000.00	\$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,020.00	\$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	\$4,830.00	\$4,830.00	\$4,830.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$6,190.00	\$6,375.00	\$6,375.00
540	ADVERTISING	\$500.00	\$825.00	\$825.00
550	PRINTING AND BINDING	\$1,890.00	\$1,890.00	\$1,890.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$4,940.00	\$4,940.00	\$4,940.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$750.00	\$750.00	\$750.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$5,521.00	\$5,686.00	\$5,686.00
602	PAPER SUPPLIES	\$4,690.00	\$4,830.00	\$4,830.00
604	DRUGS AND MEDICINES	\$100.00	\$100.00	\$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$175.00	\$175.00	\$175.00
631	BOTTLED WATER	\$740.00	\$740.00	\$740.00
640	BOOKS AND PERIODICALS	\$500.00	\$500.00	\$500.00
661	MINOR OFFICE EQUIPMENT	\$2,204.76	\$3,447.00	\$3,447.00
664	OTHER MINOR EQUIPMENT	\$590.00	\$590.00	\$590.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$373.00	\$500.00	\$500.00
745	COMPUTER EQUIPMENT	\$1,251.24	\$1,660.00	\$0.00
747	SOFTWARE	\$3,743.00	\$0.00	\$0.00
842	MEDICAL ASSISTANCE	\$2,500.00	\$2,500.00	\$2,500.00
890	OTHER	\$200.00	\$200.00	\$200.00
	TOTALS	\$875,168.70	\$984,146.79	\$982,486.79
	SALARY EXPENSES	\$824,507.70	\$931,140.79	\$931,140.79
	OPERATING EXPENSES	\$50,661.00	\$53,006.00	\$51,346.00

PAUPER BURIAL  
1100-444-00-240-002

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
345	CARETAKER SERVICES	\$93,100.00	\$100,000.00	\$100,000.00
529	SURETY AND NOTARY BONDS	\$100.00	\$100.00	\$100.00
	TOTALS	\$93,200.00	\$100,100.00	\$100,100.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$93,200.00	\$100,100.00	\$100,100.00

CHILD WELFARE  
1100-444-00-360-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$65,112.43	\$71,064.00	\$71,064.00
211	HEALTH INSURANCE	\$11,340.00	\$12,492.00	\$12,492.00
212	LIFE INSURANCE	\$135.00	\$99.00	\$99.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$4,981.12	\$5,436.00	\$5,436.00
230	RETIREMENT CONTRIBUTIONS	\$5,143.88	\$6,339.00	\$6,339.00
250	UNEMPLOYMENT COMPENSATION	\$325.56	\$354.00	\$354.00
260	WORKERS COMPENSATION	\$2,176.84	\$1,189.14	\$1,189.14
331	PHYSICIANS 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	\$375.00	\$750.00	\$750.00
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	\$2,050.00	\$2,050.00	\$2,050.00
590	ROOM AND BOARD	\$2,000.00	\$2,000.00	\$2,000.00
601	OFFICE SUPPLIES	\$850.00	\$700.00	\$700.00
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 & CAMERA SUPPLIES	\$100.00	\$100.00	\$100.00
640	BOOKS AND PERIODICALS	\$350.00	\$125.00	\$125.00
831	COURT COSTS & INVESTIGATION	\$6,150.00	\$6,150.00	\$6,150.00
	TOTALS	\$113,788.42	\$121,546.73	\$121,546.73
	SALARY EXPENSES	\$89,214.83	\$96,973.14	\$96,973.14
	OPERATING EXPENSES	\$24,573.59	\$24,573.59	\$24,573.59

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$45,000.00	\$49,500.00	\$49,500.00
113	FULL-TIME EMPLOYEES	\$38,361.76	\$64,726.00	\$64,726.00
114	PART-TIME EMPLOYEES	\$200.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$9,800.00	\$9,800.00	\$9,800.00
211	HEALTH INSURANCE	\$11,340.00	\$16,656.00	\$16,656.00
212	LIFE INSURANCE	\$135.00	\$132.00	\$132.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$7,142.18	\$9,488.00	\$9,488.00
230	RETIREMENT CONTRIBUTIONS	\$7,375.58	\$11,063.00	\$11,063.00
250	UNEMPLOYMENT COMPENSATION	\$466.80	\$621.00	\$621.00
260	WORKERS COMPENSATION	\$720.02	\$806.17	\$806.17
442	RENTAL OF EQUIPMENT AND VEHICLES	\$3,000.00	\$3,300.00	\$3,300.00
529	SURETY AND NOTARY BONDS	\$71.00	\$71.00	\$71.00
531	TELEPHONE AND TELEGRAPH	\$350.00	\$350.00	\$350.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$900.00	\$900.00	\$900.00
540	ADVERTISING	\$0.00	\$800.00	\$800.00
550	PRINTING AND BINDING	\$600.00	\$800.00	\$800.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$800.00	\$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,700.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$2,191.00	\$2,191.00	\$2,191.00
602	PAPER SUPPLIES	\$300.00	\$500.00	\$500.00
607	CLEANING AND SANITATION SUPPLIES	\$150.00	\$150.00	\$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$150.00	\$150.00	\$150.00
630	FOOD	\$240.00	\$240.00	\$240.00
631	BOTTLED WATER	\$225.00	\$225.00	\$225.00
640	BOOKS AND PERIODICALS	\$126.00	\$126.00	\$126.00
661	MINOR OFFICE EQUIPMENT	\$0.00	\$600.00	\$600.00
664	OTHER MINOR EQUIPMENT	\$480.00	\$480.00	\$480.00
666	MINOR OFFICE FURNITURE	\$3,000.00	\$1,500.00	\$1,500.00
745	COMPUTER EQUIPMENT	\$0.00	\$1,300.00	\$0.00
	TOTALS	\$134,524.34	\$179,775.17	\$178,475.17
	SALARY EXPENSES	\$120,541.34	\$162,792.17	\$162,792.17
	OPERATING EXPENSES	\$13,983.00	\$16,983.00	\$15,683.00

HISTORICAL COMM  
1100-451-10-115-033

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
350	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00
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
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES AND MEMBERSHIPS	\$100.00	\$100.00	\$100.00
890	OTHER	\$7,000.00	\$7,000.00	\$7,000.00
	TOTALS	\$16,750.00	\$16,750.00	\$16,750.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$16,750.00	\$16,750.00	\$16,750.00

HISTORICAL MUSEUM

1100-451-32-115-034

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$360,000.00	\$360,000.00	\$360,000.00
	TOTALS	\$360,000.00	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$360,000.00	\$360,000.00	\$360,000.00

COUNTY LIBRARY SYS

1100-455-00-115-035

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$0.00	\$0.00
601	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
602	PAPER SUPPLIES	\$0.00	\$0.00	\$0.00
841	AID TO GOVERNMENT AGENCIES	\$201,000.00	\$235,000.00	\$235,000.00
	TOTALS	\$201,000.00	\$235,000.00	\$235,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$201,000.00	\$235,000.00	\$235,000.00

PREDATORY ANIMALS

1100-461-00-115-036

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
350	CONTRACTUAL SERVICES	\$52,800.00	\$52,800.00	\$52,800.00
	TOTALS	\$52,800.00	\$52,800.00	\$52,800.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$52,800.00	\$52,800.00	\$52,800.00

INSECT ERADICATION

1100-461-00-115-037

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
411	WATER/SEWERAGE	\$1,500.00	\$1,500.00	\$1,500.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$500.00	\$500.00	\$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$1,500.00	\$1,500.00	\$1,500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$500.00	\$500.00	\$500.00
890	OTHER	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$5,000.00	\$5,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00

HUMANE SOCIETY  
1100-461-00-115-038

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
350	CONTRACTUAL SERVICES	\$200,000.00	\$200,000.00	\$200,000.00
	TOTALS	\$200,000.00	\$200,000.00	\$200,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,000.00	\$200,000.00	\$200,000.00

## TX COOP EXTENSION

1100-461-00-380-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
112	DEPARTMENT HEADS AND FOREMEN	\$22,110.00	\$22,773.00	\$22,773.00
113	FULL-TIME EMPLOYEES	\$202,524.00	\$212,966.00	\$212,966.00
114	PART-TIME EMPLOYEES	\$13,531.00	\$14,444.00	\$14,444.00
118	AUTO ALLOWANCE	\$20,260.00	\$20,260.00	\$20,260.00
211	HEALTH INSURANCE	\$41,580.00	\$45,804.00	\$45,804.00
212	LIFE INSURANCE	\$495.00	\$363.00	\$363.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$19,769.51	\$20,688.00	\$20,688.00
230	RETIREMENT CONTRIBUTIONS	\$20,415.58	\$24,123.00	\$24,123.00
250	UNEMPLOYMENT COMPENSATION	\$1,292.13	\$1,353.00	\$1,353.00
260	WORKERS COMPENSATION	\$7,950.76	\$6,954.27	\$6,954.27
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,000.00	\$1,000.00	\$1,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	\$3,800.00	\$3,000.00	\$3,000.00
441	RENTAL OF LAND AND BUILDINGS	\$700.00	\$700.00	\$700.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,775.00	\$5,775.00	\$5,000.00
524	GENERAL INSURANCE	\$0.00	\$500.00	\$500.00
529	SURETY AND NOTARY BONDS	\$800.00	\$800.00	\$800.00
531	TELEPHONE AND TELEGRAPH	\$7,500.00	\$9,000.00	\$9,000.00
534	INTERNET SERVICES	\$0.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$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	\$200.00	\$300.00	\$300.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$300.00	\$300.00	\$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$13,500.00	\$14,800.00	\$14,800.00
584	REGISTRATION FEES	\$7,000.00	\$7,000.00	\$7,000.00
585	NON-EMPLOYEE TRAVEL	\$100.00	\$800.00	\$800.00
601	OFFICE SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00
602	PAPER SUPPLIES	\$1,400.00	\$2,300.00	\$2,000.00
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 SANITATION SUPPLIES	\$300.00	\$300.00	\$300.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	\$500.00	\$1,000.00	\$1,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
611	POLICE & CAMERA SUPPLIES	\$0.00	\$0.00	\$0.00
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	\$900.00
661	MINOR OFFICE EQUIPMENT	\$2,100.00	\$2,500.00	\$2,500.00
663	SMALL TOOLS	\$500.00	\$500.00	\$500.00
664	OTHER MINOR EQUIPMENT	\$1,200.00	\$400.00	\$400.00
665	MINOR COMPUTER EQUIPMENT	\$1,950.00	\$3,000.00	\$3,000.00
666	MINOR OFFICE FURNITURE	\$1,500.00	\$1,500.00	\$1,500.00
667	MINOR SOFTWARE	\$750.00	\$750.00	\$750.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$500.00	\$500.00	\$500.00
681	VEHICLE PARTS AND SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
682	GASOLINE/DIESEL FUEL	\$4,750.00	\$5,215.50	\$5,215.50
684	TIRES AND TUBES	\$500.00	\$1,200.00	\$1,200.00
741	VEHICLES	\$0.00	\$22,000.00	\$0.00
743	OFFICE EQUIPMENT	\$1,500.00	\$5,000.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
747	SOFTWARE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$4,000.00	\$4,000.00	\$0.00
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	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
890	OTHER	\$0.00	\$27,711.00	\$4,135.18
	TOTALS	\$432,902.98	\$512,429.77	\$456,728.95
	SALARY EXPENSES	\$349,927.98	\$369,728.27	\$369,728.27
	OPERATING EXPENSES	\$82,975.00	\$142,701.50	\$87,000.68

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$38,988.00	\$40,742.00	\$40,742.00
211	HEALTH INSURANCE	\$3,780.00	\$4,164.00	\$4,164.00
212	LIFE INSURANCE	\$45.00	\$33.00	\$33.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$2,982.58	\$3,117.00	\$3,117.00
230	RETIREMENT CONTRIBUTIONS	\$3,080.05	\$3,634.00	\$3,634.00
250	UNEMPLOYMENT COMPENSATION	\$194.94	\$204.00	\$204.00
260	WORKERS COMPENSATION	\$300.21	\$264.82	\$264.82
	TOTALS	\$49,370.78	\$52,158.82	\$52,158.82
	SALARY EXPENSES	\$49,370.78	\$52,158.82	\$52,158.82
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

URBAN COUNTY  
1100-463-00-250-001

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 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  
1100-465-20-115-039

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
841	AID TO GOVERNMENT AGENCIES	\$442,378.21	\$550,000.00	\$550,000.00
	TOTALS	\$442,378.21	\$550,000.00	\$550,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$442,378.21	\$550,000.00	\$550,000.00

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

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
113	FULL-TIME EMPLOYEES	\$53,257.00	\$56,852.00	\$56,852.00
114	PART-TIME EMPLOYEES	\$18,392.00	\$18,788.00	\$18,788.00
211	HEALTH INSURANCE	\$18,900.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$225.00	\$165.00	\$165.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$5,420.55	\$5,786.00	\$5,786.00
230	RETIREMENT CONTRIBUTIONS	\$5,597.71	\$6,747.00	\$6,747.00
250	UNEMPLOYMENT COMPENSATION	\$354.28	\$378.00	\$378.00
260	WORKERS COMPENSATION	\$2,769.50	\$2,335.64	\$2,335.64
343	LAUNDRY AND DRY CLEANING	\$250.00	\$250.00	\$250.00
411	WATER/SEWERAGE	\$100.00	\$0.00	\$0.00
431	REPAIR AND MAINTENANCE SERVICES - BUILD	\$0.00	\$0.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,000.00	\$2,000.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$150.00	\$150.00
584	REGISTRATION FEES	\$0.00	\$150.00	\$150.00
601	OFFICE SUPPLIES	\$800.00	\$750.00	\$750.00
602	PAPER SUPPLIES	\$300.00	\$300.00	\$300.00
604	DRUGS AND MEDICINES	\$100.00	\$100.00	\$100.00
605	CLOTHING AND UNIFORMS	\$100.00	\$75.00	\$75.00
607	CLEANING AND SANITATION SUPPLIES	\$750.00	\$500.00	\$500.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$4,000.00	\$3,000.00	\$3,000.00
630	FOOD	\$100.00	\$100.00	\$100.00
631	BOTTLED WATER	\$0.00	\$100.00	\$100.00
661	MINOR OFFICE EQUIPMENT	\$500.00	\$450.00	\$450.00
663	SMALL TOOLS	\$250.00	\$250.00	\$250.00
664	OTHER MINOR EQUIPMENT	\$750.00	\$650.00	\$650.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLI	\$100.00	\$100.00	\$100.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$1,150.00	\$1,000.00	\$1,000.00
739	OTHER STRUCTURES	\$2,000.00	\$0.00	\$0.00
743	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00
745	COMPUTER EQUIPMENT	\$0.00	\$1,660.00	\$0.00
746	OFFICE FURNITURE	\$0.00	\$0.00	\$0.00
748	OTHER EQUIPMENT	\$525.00	\$10,000.00	\$0.00
	TOTALS	\$119,191.04	\$133,956.64	\$122,296.64
	SALARY EXPENSES	\$104,916.04	\$111,871.64	\$111,871.64
	OPERATING EXPENSES	\$14,275.00	\$22,085.00	\$10,425.00

TRANSFERS OUT-R&B CO WIDE

1100-491-01-000-200

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$745,208.37	\$0.00	\$0.00
	TOTALS	\$745,208.37	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$745,208.37	\$0.00	\$0.00

TRANSFERS OUT-R&B PCT.1

1100-491-01-000-201

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$1,417,820.00	\$1,300,000.00	\$1,300,000.00
	TOTALS	\$1,417,820.00	\$1,300,000.00	\$1,300,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,417,820.00	\$1,300,000.00	\$1,300,000.00

TRANSFERS OUT-R&B PCT.2

1100-491-01-000-202

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$417,820.00	\$700,000.00	\$700,000.00
	TOTALS	\$417,820.00	\$700,000.00	\$700,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$417,820.00	\$700,000.00	\$700,000.00

TRANSFERS OUT-R&B PCT.3

1100-491-01-000-203

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$1,417,820.00	\$1,300,000.00	\$1,300,000.00
	TOTALS	\$1,417,820.00	\$1,300,000.00	\$1,300,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,417,820.00	\$1,300,000.00	\$1,300,000.00

TRANSFERS OUT-R&B PCT.4

1100-491-01-000-204

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$440,820.00	\$700,000.00	\$700,000.00
	TOTALS	\$440,820.00	\$700,000.00	\$700,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$440,820.00	\$700,000.00	\$700,000.00

TRANSFERS OUT-PARKS CO WIDE

1100-491-01-000-210

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$2,997.01	\$12,421.44	\$12,421.44
	TOTALS	\$2,997.01	\$12,421.44	\$12,421.44
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,997.01	\$12,421.44	\$12,421.44

TRANSFERS OUT-PARKS PCT.1

1100-491-01-000-211

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$789,066.72	\$896,734.50	\$896,734.50
	TOTALS	\$789,066.72	\$896,734.50	\$896,734.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$789,066.72	\$896,734.50	\$896,734.50

TRANSFERS OUT-PARKS PCT.2

1100-491-01-000-212

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$447,524.00	\$795,205.05	\$795,205.05
	TOTALS	\$447,524.00	\$795,205.05	\$795,205.05
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$447,524.00	\$795,205.05	\$795,205.05

TRANSFERS OUT-PARKS PCT.3

1100-491-01-000-213

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$646,269.00	\$615,543.75	\$615,543.75
	TOTALS	\$646,269.00	\$615,543.75	\$615,543.75
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$646,269.00	\$615,543.75	\$615,543.75

TRANSFERS OUT-PARKS PCT.4

1100-491-01-000-214

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$164,457.00	\$278,580.86	\$278,580.86
	TOTALS	\$164,457.00	\$278,580.86	\$278,580.86
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$164,457.00	\$278,580.86	\$278,580.86

TRANSFERS OUT-CO REC MGMT/PRESERV

1100-491-01-000-238

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$128,100.00	\$0.00	\$0.00
	TOTALS	\$128,100.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$128,100.00	\$0.00	\$0.00

TRANSFERS OUT-COURT REPORTER SERVICE

1100-491-01-000-239

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$216,436.28	\$100,000.00	\$100,000.00
	TOTALS	\$216,436.28	\$100,000.00	\$100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$216,436.28	\$100,000.00	\$100,000.00

TRANSFER OUT-COURTHOUSE SECURITY FUND

1100-491-01-000-241

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$0.00	\$236,735.88	\$236,735.88
	TOTALS	\$0.00	\$236,735.88	\$236,735.88
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$236,735.88	\$236,735.88

TRANSFERS OUT-TAC SPEC VEHICLE INV

1100-491-01-000-246

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$1,000.00	\$0.00	\$0.00
	TOTALS	\$1,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$0.00

TRANSFERS OUT-INDIGENT HEALTH

1100-491-01-000-249

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$8,386,443.00	\$9,063,944.29	\$9,063,944.29
	TOTALS	\$8,386,443.00	\$9,063,944.29	\$9,063,944.29
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,386,443.00	\$9,063,944.29	\$9,063,944.29

TRANSFER OUT-DESIG PURP LVL

1100-491-01-000-281

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$0.00	\$9,222.65	\$9,222.65
	TOTALS	\$0.00	\$9,222.65	\$9,222.65
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$9,222.65	\$9,222.65

TRANSFERS OUT-DESIG PURP LVL 2

1100-491-01-000-282

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$949.47	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$89,311.27	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$292,109.00	\$292,109.00
	TOTALS	\$90,260.74	\$292,109.00	\$292,109.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,260.74	\$292,109.00	\$292,109.00

TRANSFERS OUT-DESIG PURP LVL 4

1100-491-01-000-284

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$156,463.13	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$139,372.21	\$139,372.21
891	INTERFUND TRANSFERS OUT	\$655,005.45	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$244,702.66	\$0.00	\$0.00
	TOTALS	\$1,056,171.24	\$139,372.21	\$139,372.21
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,056,171.24	\$139,372.21	\$139,372.21

TRANSFERS OUT-DESIG PURP LVL 5

1100-491-01-000-285

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$96,105.84	\$70,000.00	\$70,000.00
891	INTERFUND TRANSFERS OUT	\$25,304.50	\$0.00	\$0.00
	TOTALS	\$121,410.34	\$70,000.00	\$70,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$121,410.34	\$70,000.00	\$70,000.00

TRANSFERS OUT-DESIG PURP LVL 6

1100-491-01-000-286

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$8,737.78	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$15,000.00	\$15,000.00
	TOTALS	\$8,737.78	\$15,000.00	\$15,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,737.78	\$15,000.00	\$15,000.00

TRANSFERS OUT-JUVENILE PROBATION

1100-491-01-000-294

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$85,678.58	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$145,000.00	\$145,000.00
	TOTALS	\$85,678.58	\$145,000.00	\$145,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$85,678.58	\$145,000.00	\$145,000.00

TRANSFERS OUT-PAJ BOOT CAMP

1100-491-01-000-295

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$0.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$822,863.00	\$869,899.00	\$871,861.43
	TOTALS	\$822,863.00	\$869,899.00	\$871,861.43
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$822,863.00	\$869,899.00	\$871,861.43

TRANSFERS OUT-CAPITAL OUTLAY FUND

1100-491-01-000-301

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$1,500,000.00	\$0.00	\$0.00
	TOTALS	\$1,500,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500,000.00	\$0.00	\$0.00

TRANSFERS OUT-TXDOT PROJECTS

1100-491-01-000-315

OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$2,479,090.05	\$0.00	\$0.00
	TOTALS	\$2,479,090.05	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,479,090.05	\$0.00	\$0.00

TRANSFER OUT - CERT OF OBLIG, 2004

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OBJ #	OBJECT CODE DESCRIPTION	2006 Adjusted Budget	2007 Request Budget	2007 Approved Budget
891	INTERFUND TRANSFERS OUT	\$265,950.00	\$0.00	\$0.00
	TOTALS	\$265,950.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$265,950.00	\$0.00	\$0.00