

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$222,500.00	\$231,400.00	\$231,400.00
115	Longevity pay	\$0.00	\$780.00	\$780.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$19,119.00	\$20,163.00	\$20,163.00
230	Retirement contributions	\$22,292.00	\$23,140.00	\$23,140.00
250	Unemployment compensation	\$1,142.00	\$1,191.00	\$1,191.00
260	Workers' compensation	\$4,033.00	\$3,021.50	\$3,021.50
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$3,695.00	\$3,695.00	\$3,695.00
529	Surety and notary bonds	\$128.61	\$128.61	\$128.61
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
534	Internet services	\$139.50	\$0.00	\$0.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$835.50	\$835.50	\$835.50
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	\$1,100.00	\$1,239.50	\$1,239.50
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$13.39	\$13.39	\$13.39
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$570.00	\$1,070.00	\$1,070.00
611	Police supplies	\$200.00	\$200.00	\$200.00
630	Food	\$1,500.00	\$2,000.00	\$2,000.00
631	Bottled water	\$240.00	\$240.00	\$240.00
640	Reference materials	\$2,000.00	\$2,000.00	\$2,000.00
661	Minor office equipment	\$660.00	\$660.00	\$660.00
664	Other minor equipment	\$1,400.00	\$1,400.00	\$1,400.00
665	Minor computer equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$1,229.75	\$1,229.75	\$1,229.75
671	Repair and maintenance supplies-buildings	\$1,000.00	\$0.00	\$0.00
810	Dues and memberships	\$200.00	\$273.25	\$273.25
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
890	Other	\$73.25	\$1,491.50	\$1,491.50
	TOTALS	\$343,944.00	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$317,489.00	\$332,053.50	\$332,053.50
	OPERATING EXPENSES	\$26,455.00	\$27,946.50	\$27,946.50

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$203,726.00	\$211,875.00	\$211,875.00
115	Longevity pay	\$0.00	\$1,980.00	\$1,980.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$17,682.00	\$18,760.00	\$18,760.00
230	Retirement contributions	\$20,618.00	\$21,531.00	\$21,531.00
250	Unemployment compensation	\$1,048.00	\$1,100.00	\$1,100.00
260	Workers' compensation	\$3,717.46	\$2,820.50	\$2,820.50
343	Laundry and dry cleaning	\$50.00	\$50.00	\$50.00
412	Cable/satellite television	\$300.00	\$300.00	\$300.00
432	Repair and maintenance services-equipment	\$600.00	\$600.00	\$600.00
442	Rental of equipment and vehicles	\$81.00	\$81.00	\$81.00
452	Building additions and renovations construction	\$1,000.00	\$1,000.00	\$1,000.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
531	Telephone and telegraph	\$500.00	\$500.00	\$500.00
532	Cellular phone	\$4,000.00	\$0.00	\$0.00
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	\$5,100.00	\$5,100.00	\$5,100.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$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 supplies	\$200.00	\$200.00	\$200.00
630	Food	\$3,726.00	\$3,726.00	\$3,726.00
631	Bottled water	\$600.00	\$600.00	\$600.00
640	Reference materials	\$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
666	Minor office furniture	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$501.53	\$501.53	\$501.53
743	Office equipment	\$1,600.00	\$0.00	\$0.00
745	Computer equipment	\$3,520.00	\$0.00	\$0.00
746	Office furniture	\$1,000.00	\$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 cost and investigation	\$500.00	\$500.00	\$500.00
890	Other	\$3,653.47	\$13,024.97	\$13,024.97
	TOTALS	\$345,518.46	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$295,194.46	\$310,424.50	\$310,424.50
	OPERATING EXPENSES	\$50,324.00	\$49,575.50	\$49,575.50

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$214,755.00	\$221,531.00	\$221,531.00
115	Longevity pay	\$660.00	\$2,340.00	\$2,340.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$18,576.00	\$19,526.00	\$19,526.00
230	Retirement contributions	\$21,660.00	\$22,411.00	\$22,411.00
250	Unemployment compensation	\$1,108.00	\$1,149.00	\$1,149.00
260	Workers' compensation	\$4,161.00	\$2,840.22	\$2,840.22
343	Laundry and dry cleaning	\$150.00	\$200.00	\$200.00
350	Contractual services	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$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 officials insurance	\$1,500.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$200.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$2,500.00	\$2,700.00	\$2,700.00
550	Printing and binding	\$1,500.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$7,000.00	\$8,000.00	\$8,000.00
584	Registration fees	\$3,000.00	\$3,000.00	\$3,000.00
601	Office supplies	\$2,027.20	\$3,000.00	\$3,000.00
602	Paper supplies	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$500.00	\$200.00	\$200.00
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	\$400.00	\$400.00
640	Reference materials	\$1,500.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
665	Minor computer equipment	\$400.00	\$400.00	\$400.00
666	Minor office furniture	\$0.00	\$500.00	\$500.00
667	Minor software	\$472.80	\$300.00	\$300.00
671	Repair and maintenance supplies-buildings	\$600.00	\$600.00	\$600.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$1,440.00	\$1,440.00	\$1,440.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$3,000.00	\$2,500.00	\$2,500.00
855	Late fees, penalties, and finance charges	\$150.00	\$150.00	\$150.00
890	Other	\$1,208.05	\$2,214.78	\$2,214.78
	TOTALS	\$345,461.05	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$309,323.00	\$322,155.22	\$322,155.22
	OPERATING EXPENSES	\$36,138.05	\$37,844.78	\$37,844.78

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$220,598.00	\$229,373.00	\$229,373.00
115	Longevity pay	\$180.00	\$780.00	\$780.00
116	Interpreter pay	\$500.00	\$1,000.00	\$1,000.00
117	Supplemental pay	\$0.00	\$5,500.00	\$5,500.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$18,566.00	\$20,045.00	\$20,045.00
230	Retirement contributions	\$21,648.00	\$23,006.00	\$23,006.00
250	Unemployment compensation	\$1,107.00	\$1,183.00	\$1,183.00
260	Workers' compensation	\$3,551.00	\$2,724.46	\$2,724.46
343	Laundry and dry cleaning	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment	\$1,000.00	\$1,100.00	\$1,100.00
442	Rental of equipment and vehicles	\$200.00	\$1,381.80	\$1,381.80
523	Public officials insurance	\$1,800.00	\$1,800.00	\$1,800.00
529	Surety and notary bonds	\$350.00	\$250.00	\$250.00
531	Telephone and telegraph	\$1,200.00	\$1,300.00	\$1,300.00
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	\$750.00	\$750.00	\$750.00
583	Out-of-county employee travel	\$2,300.00	\$2,543.34	\$2,543.34
584	Registration fees	\$800.00	\$1,300.00	\$1,300.00
601	Office supplies	\$2,200.00	\$2,200.00	\$2,200.00
602	Paper supplies	\$1,200.00	\$1,200.00	\$1,200.00
608	Household and institutional supplies	\$500.00	\$500.00	\$500.00
630	Food	\$2,500.00	\$2,500.00	\$2,500.00
631	Bottled water	\$751.93	\$751.93	\$751.93
640	Reference materials	\$500.00	\$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
665	Minor computer equipment	\$100.00	\$100.00	\$100.00
666	Minor office furniture	\$300.00	\$700.00	\$700.00
667	Minor software	\$600.00	\$600.00	\$600.00
671	Repair and maintenance supplies-buildings	\$250.00	\$250.00	\$250.00
743	Office equipment	\$1,000.00	\$0.00	\$0.00
745	Computer equipment	\$2,452.04	\$2,600.00	\$2,600.00
746	Office furniture	\$1,000.00	\$0.00	\$0.00
748	Other equipment	\$400.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$824.03	\$824.03	\$824.03
890	Other	\$243.34	\$704.44	\$704.44
	TOTALS	\$337,949.34	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$308,553.00	\$329,969.46	\$329,969.46
	OPERATING EXPENSES	\$29,396.34	\$30,030.54	\$30,030.54

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$222,710.00	\$231,619.00	\$231,619.00
115	Longevity pay	\$180.00	\$1,200.00	\$1,200.00
116	Interpreter pay	\$4,000.00	\$4,000.00	\$4,000.00
117	Supplemental pay	\$3,000.00	\$3,000.00	\$3,000.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$19,224.00	\$20,288.00	\$20,288.00
230	Retirement contributions	\$22,415.00	\$23,283.00	\$23,283.00
250	Unemployment compensation	\$1,148.00	\$1,198.00	\$1,198.00
260	Workers' compensation	\$4,380.00	\$3,270.25	\$3,270.25
343	Laundry and dry cleaning	\$40.00	\$40.00	\$40.00
431	Repair and maintenance services-buildings	\$180.00	\$180.00	\$180.00
432	Repair and maintenance services-equipment	\$527.00	\$527.00	\$527.00
442	Rental of equipment and vehicles	\$40.00	\$40.00	\$40.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
534	Internet services	\$319.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,500.00	\$2,500.00	\$2,500.00
550	Printing and binding	\$300.00	\$300.00	\$300.00
581	In-county employee travel	\$300.00	\$300.00	\$300.00
583	Out-of-county employee travel	\$4,000.00	\$4,300.00	\$4,300.00
584	Registration fees	\$1,300.00	\$1,300.00	\$1,300.00
601	Office supplies	\$1,571.57	\$1,600.00	\$1,600.00
602	Paper supplies	\$300.00	\$300.00	\$300.00
608	Household and institutional supplies	\$150.00	\$100.00	\$100.00
630	Food	\$1,700.00	\$1,700.00	\$1,700.00
631	Bottled water	\$400.00	\$400.00	\$400.00
640	Reference materials	\$150.00	\$150.00	\$150.00
661	Minor office equipment	\$900.00	\$900.00	\$900.00
664	Other minor equipment	\$1,050.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$0.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$350.00	\$350.00	\$350.00
671	Repair and maintenance supplies-buildings	\$379.40	\$379.40	\$379.40
745	Computer equipment	\$2,600.00	\$3,935.00	\$3,935.00
810	Dues and memberships	\$150.00	\$150.00	\$150.00
831	Court cost and investigation	\$1,016.80	\$1,000.00	\$1,000.00
890	Other	\$6,178.53	\$2,232.35	\$2,232.35
	TOTALS	\$348,962.30	\$363,000.00	\$363,000.00
	SALARY EXPENSES	\$319,460.00	\$334,216.25	\$334,216.25
	OPERATING EXPENSES	\$29,502.30	\$28,783.75	\$28,783.75

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$213,000.00	\$220,720.00	\$220,720.00
115	Longevity pay	\$600.00	\$3,180.00	\$3,180.00
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	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$18,437.00	\$19,528.00	\$19,528.00
230	Retirement contributions	\$21,498.00	\$22,414.00	\$22,414.00
250	Unemployment compensation	\$1,098.00	\$1,150.00	\$1,150.00
260	Workers' compensation	\$4,015.00	\$3,006.60	\$3,006.60
336	Computer services	\$2,000.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment	\$250.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$2,150.00	\$2,200.00	\$2,200.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
531	Telephone and telegraph	\$1,600.00	\$1,600.00	\$1,600.00
534	Internet services	\$375.00	\$400.00	\$400.00
535	Postage and express mail charges	\$4,000.00	\$4,000.00	\$4,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$7,690.00	\$8,000.00	\$8,000.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$1,000.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$400.00	\$400.00	\$400.00
607	Cleaning and sanitation supplies	\$100.00	\$100.00	\$100.00
608	Household and institutional supplies	\$750.00	\$500.00	\$500.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$1,500.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$2,008.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$0.00	\$1,500.00	\$1,500.00
671	Repair and maintenance supplies-buildings	\$250.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$1,590.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$2,000.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$431.82	\$5,443.40	\$5,443.40
	TOTALS	\$344,945.82	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$307,051.00	\$322,356.60	\$322,356.60
	OPERATING EXPENSES	\$37,894.82	\$37,643.40	\$37,643.40

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$223,330.00	\$231,443.00	\$231,443.00
115	Longevity pay	\$0.00	\$2,580.00	\$2,580.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$19,182.00	\$20,302.00	\$20,302.00
230	Retirement contributions	\$22,366.00	\$23,302.00	\$23,302.00
250	Unemployment compensation	\$1,147.00	\$1,199.00	\$1,199.00
260	Workers' compensation	\$3,966.00	\$2,980.39	\$2,980.39
336	Computer services	\$589.96	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$61.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,500.00	\$0.00	\$0.00
534	Internet services	\$240.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,800.00	\$0.00	\$0.00
550	Printing and binding	\$310.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$1,860.00	\$0.00	\$0.00
584	Registration fees	\$390.00	\$0.00	\$0.00
601	Office supplies	\$1,000.00	\$0.00	\$0.00
602	Paper supplies	\$500.00	\$0.00	\$0.00
605	Clothing and uniforms	\$400.00	\$0.00	\$0.00
608	Household and institutional supplies	\$50.00	\$0.00	\$0.00
611	Police supplies	\$0.00	\$0.00	\$0.00
630	Food	\$2,000.00	\$0.00	\$0.00
631	Bottled water	\$200.00	\$0.00	\$0.00
640	Reference materials	\$500.00	\$0.00	\$0.00
661	Minor office equipment	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$1,000.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
743	Office equipment	\$3,250.00	\$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	\$280.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,600.00	\$0.00	\$0.00
890	Other	\$9,562.92	\$25,835.61	\$25,835.61
	TOTALS	\$345,487.88	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$318,394.00	\$334,164.39	\$334,164.39
	OPERATING EXPENSES	\$27,093.88	\$25,835.61	\$25,835.61

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$225,094.00	\$234,098.00	\$234,098.00
115	Longevity pay	\$480.00	\$1,500.00	\$1,500.00
116	Interpreter pay	\$5,000.00	\$5,000.00	\$5,000.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$19,277.00	\$20,347.00	\$20,347.00
230	Retirement contributions	\$22,478.00	\$23,351.00	\$23,351.00
250	Unemployment compensation	\$1,153.00	\$1,203.00	\$1,203.00
260	Workers' compensation	\$4,003.48	\$3,003.38	\$3,003.38
343	Laundry and dry cleaning	\$19.42	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$350.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,031.50	\$1,031.50	\$1,031.50
442	Rental of equipment and vehicles	\$1,450.00	\$50.00	\$50.00
523	Public officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$2,000.00	\$2,000.00	\$2,000.00
534	Internet services	\$500.00	\$500.00	\$500.00
535	Postage and express mail charges	\$2,550.00	\$2,550.00	\$2,550.00
550	Printing and binding	\$900.00	\$900.00	\$900.00
583	Out-of-county employee travel	\$4,143.98	\$4,143.98	\$4,143.98
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,450.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$454.81	\$454.81	\$454.81
608	Household and institutional supplies	\$565.00	\$565.00	\$565.00
630	Food	\$2,000.00	\$2,250.00	\$2,250.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$150.00	\$150.00	\$150.00
665	Minor computer equipment	\$0.00	\$1,004.60	\$1,004.60
666	Minor office furniture	\$0.00	\$1,091.54	\$1,091.54
667	Minor software	\$0.00	\$200.00	\$200.00
671	Repair and maintenance supplies-buildings	\$250.00	\$250.00	\$250.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$1,052.10	\$0.00	\$0.00
810	Dues and memberships	\$283.00	\$283.00	\$283.00
831	Court cost and investigation	\$949.19	\$949.19	\$949.19
890	Other	\$344.86	\$16.00	\$16.00
	TOTALS	\$345,482.34	\$360,400.00	\$360,400.00
	SALARY EXPENSES	\$319,888.48	\$334,860.38	\$334,860.38
	OPERATING EXPENSES	\$25,593.86	\$25,539.62	\$25,539.62

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$214,926.00	\$223,523.00	\$223,523.00
115	Longevity pay	\$0.00	\$2,760.00	\$2,760.00
116	Interpreter pay	\$4,000.00	\$4,000.00	\$4,000.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$18,385.00	\$19,557.00	\$19,557.00
230	Retirement contributions	\$21,439.00	\$22,447.00	\$22,447.00
250	Unemployment compensation	\$1,095.00	\$1,152.00	\$1,152.00
260	Workers' compensation	\$4,090.00	\$3,093.12	\$3,093.12
343	Laundry and dry cleaning	\$50.00	\$50.00	\$50.00
432	Repair and maintenance services-equipment	\$1,320.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
523	Public officials insurance	\$1,650.00	\$1,650.00	\$1,650.00
529	Surety and notary bonds	\$330.00	\$330.00	\$330.00
531	Telephone and telegraph	\$2,613.00	\$2,613.00	\$2,613.00
535	Postage and express mail charges	\$2,649.91	\$2,649.91	\$2,649.91
550	Printing and binding	\$1,094.15	\$1,094.15	\$1,094.15
583	Out-of-county employee travel	\$5,997.08	\$5,783.03	\$5,783.03
584	Registration fees	\$1,800.00	\$2,500.00	\$2,500.00
601	Office supplies	\$2,000.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$800.00	\$800.00	\$800.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$0.00	\$0.00	\$0.00
608	Household and institutional supplies	\$403.22	\$403.22	\$403.22
611	Police supplies	\$0.00	\$500.00	\$500.00
630	Food	\$3,000.00	\$3,000.00	\$3,000.00
631	Bottled water	\$350.00	\$350.00	\$350.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$0.00	\$1,500.00	\$1,500.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
665	Minor computer equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$0.00	\$3,000.00	\$3,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$10,172.07	\$5,600.00	\$5,600.00
746	Office furniture	\$1,000.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
831	Court cost and investigation	\$800.00	\$800.00	\$800.00
855	Late fees, penalties, and finance charges	\$2.92	\$15.00	\$15.00
890	Other	\$0.00	\$71.57	\$71.57
	TOTALS	\$345,470.35	\$364,200.00	\$364,200.00
	SALARY EXPENSES	\$306,338.00	\$322,890.12	\$322,890.12
	OPERATING EXPENSES	\$39,132.35	\$41,309.88	\$41,309.88

INDIGENT DEFENSE  
1100-412-00-009-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$212,330.00	\$224,362.00	\$224,362.00
115	Longevity pay	\$0.00	\$1,740.00	\$1,740.00
118	Auto allowance	\$3,600.00	\$3,600.00	\$3,600.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$16,518.00	\$17,572.00	\$17,572.00
230	Retirement contributions	\$19,260.00	\$20,168.00	\$20,168.00
250	Unemployment compensation	\$1,079.00	\$1,149.00	\$1,149.00
260	Workers' compensation	\$1,253.17	\$964.75	\$964.75
320	Professional	\$1,500.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$3,260.00	\$3,260.00	\$3,260.00
529	Surety and notary bonds	\$366.00	\$300.00	\$300.00
531	Telephone and telegraph	\$3,456.00	\$3,456.00	\$3,456.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
534	Internet services	\$2,920.00	\$2,920.00	\$2,920.00
535	Postage and express mail charges	\$400.00	\$400.00	\$400.00
550	Printing and binding	\$2,500.00	\$2,500.00	\$2,500.00
581	In-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
583	Out-of-county employee travel	\$6,000.00	\$6,000.00	\$6,000.00
584	Registration fees	\$2,940.00	\$2,940.00	\$2,940.00
601	Office supplies	\$3,695.00	\$3,695.00	\$3,695.00
602	Paper supplies	\$400.00	\$800.00	\$800.00
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
665	Minor computer equipment	\$8,000.00	\$8,000.00	\$8,000.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$5,850.00	\$5,850.00	\$5,850.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$12,800.00	\$12,800.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
855	Late fees, penalties, and finance charges	\$300.00	\$300.00	\$300.00
	TOTALS	\$323,862.17	\$352,511.75	\$352,511.75
	SALARY EXPENSES	\$275,025.17	\$290,540.75	\$290,540.75
	OPERATING EXPENSES	\$48,837.00	\$61,971.00	\$61,971.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$13,418.00	\$15,000.00	\$15,000.00
113	Full-time employees	\$213,000.00	\$221,520.00	\$221,520.00
115	Longevity pay	\$0.00	\$420.00	\$420.00
116	Interpreter pay	\$4,000.00	\$5,171.00	\$5,171.00
118	Auto allowance	\$8,000.00	\$10,373.00	\$10,373.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$18,238.00	\$19,315.00	\$19,315.00
230	Retirement contributions	\$21,267.00	\$22,168.00	\$22,168.00
250	Unemployment compensation	\$1,192.00	\$1,262.00	\$1,262.00
260	Workers' compensation	\$3,850.00	\$2,885.02	\$2,885.02
442	Rental of equipment and vehicles	\$1,100.00	\$2,000.00	\$2,000.00
531	Telephone and telegraph	\$800.00	\$800.00	\$800.00
535	Postage and express mail charges	\$1,500.00	\$1,500.00	\$1,500.00
550	Printing and binding	\$2,000.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$2,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$1,000.00	\$1,500.00	\$1,500.00
601	Office supplies	\$2,000.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$500.00	\$750.00	\$750.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$750.00	\$1,000.00	\$1,000.00
631	Bottled water	\$70.00	\$200.00	\$200.00
640	Reference materials	\$1,500.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$500.00	\$750.00	\$750.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$26,637.13	\$3,000.00	\$3,000.00
746	Office furniture	\$6,242.87	\$0.00	\$0.00
810	Dues and memberships	\$200.00	\$400.00	\$400.00
831	Court cost and investigation	\$500.00	\$1,000.00	\$1,000.00
890	Other	\$21,471.54	\$19,400.98	\$19,400.98
	TOTALS	\$373,821.54	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$303,950.00	\$319,099.02	\$319,099.02
	OPERATING EXPENSES	\$69,871.54	\$40,900.98	\$40,900.98

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$137,418.00	\$142,915.00	\$142,915.00
113	Full-time employees	\$203,750.00	\$215,052.00	\$215,052.00
115	Longevity pay	\$0.00	\$360.00	\$360.00
116	Interpreter pay	\$0.00	\$3,300.00	\$3,300.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
122	Part-time employees	\$2,200.00	\$0.00	\$0.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$26,712.00	\$28,277.00	\$28,277.00
230	Retirement contributions	\$31,146.00	\$32,453.00	\$32,453.00
250	Unemployment compensation	\$1,019.00	\$1,094.00	\$1,094.00
260	Workers' compensation	\$4,530.00	\$3,306.14	\$3,306.14
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$100.00	\$60.00	\$60.00
523	Public officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$100.00	\$0.00	\$0.00
531	Telephone and telegraph	\$1,400.00	\$1,400.00	\$1,400.00
535	Postage and express mail charges	\$2,800.00	\$2,800.00	\$2,800.00
550	Printing and binding	\$1,850.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$1,627.00	\$1,627.00	\$1,627.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$1,500.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$800.00	\$500.00	\$500.00
608	Household and institutional supplies	\$500.00	\$300.00	\$300.00
630	Food	\$1,500.00	\$1,500.00	\$1,500.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Reference materials	\$825.00	\$600.00	\$600.00
661	Minor office equipment	\$336.00	\$300.00	\$300.00
664	Other minor equipment	\$200.00	\$200.00	\$200.00
667	Minor software	\$0.00	\$649.99	\$649.99
671	Repair and maintenance supplies-buildings	\$593.70	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
831	Court cost and investigation	\$2,620.00	\$2,620.00	\$2,620.00
890	Other	\$3,875.37	\$3,200.87	\$3,200.87
	TOTALS	\$459,387.07	\$477,000.00	\$477,000.00
	SALARY EXPENSES	\$435,760.00	\$455,742.14	\$455,742.14
	OPERATING EXPENSES	\$23,627.07	\$21,257.86	\$21,257.86

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$137,418.00	\$142,915.00	\$142,915.00
113	Full-time employees	\$201,411.00	\$210,888.00	\$210,888.00
115	Longevity pay	\$0.00	\$1,320.00	\$1,320.00
116	Interpreter pay	\$6,300.00	\$6,300.00	\$6,300.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$27,014.00	\$28,261.00	\$28,261.00
230	Retirement contributions	\$31,498.00	\$32,434.00	\$32,434.00
250	Unemployment compensation	\$1,038.00	\$1,092.00	\$1,092.00
260	Workers' compensation	\$4,473.52	\$3,401.91	\$3,401.91
432	Repair and maintenance services-equipment	\$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 officials insurance	\$1,500.00	\$1,500.00	\$1,500.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$750.00	\$750.00	\$750.00
535	Postage and express mail charges	\$2,533.12	\$2,533.12	\$2,533.12
550	Printing and binding	\$800.00	\$800.00	\$800.00
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	\$1,000.00	\$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	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$420.00	\$420.00	\$420.00
664	Other minor equipment	\$703.72	\$703.72	\$703.72
665	Minor computer equipment	\$120.00	\$120.00	\$120.00
666	Minor office furniture	\$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	\$1,000.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$150.00	\$150.00	\$150.00
831	Court cost and investigation	\$368.22	\$368.22	\$368.22
890	Other	\$5,092.79	\$4,265.72	\$4,265.72
	TOTALS	\$461,367.68	\$477,000.00	\$477,000.00
	SALARY EXPENSES	\$438,137.52	\$455,596.91	\$455,596.91
	OPERATING EXPENSES	\$23,230.16	\$21,403.09	\$21,403.09

## CCL#3 PROBATE CRT

1100-412-00-023-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$137,418.00	\$142,915.00	\$142,915.00
113	Full-time employees	\$277,418.00	\$288,514.00	\$288,514.00
115	Longevity pay	\$0.00	\$3,900.00	\$3,900.00
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	\$29,148.00	\$29,148.00	\$29,148.00
212	Life insurance	\$231.00	\$231.00	\$231.00
220	Social Security and Medicare (FICA) contributio	\$32,803.00	\$34,373.00	\$34,373.00
230	Retirement contributions	\$38,252.00	\$39,451.00	\$39,451.00
250	Unemployment compensation	\$1,417.00	\$1,492.00	\$1,492.00
260	Workers' compensation	\$4,715.89	\$3,593.15	\$3,593.15
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
523	Public officials 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	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$3,000.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$2,000.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$400.00	\$400.00	\$400.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$500.00	\$500.00	\$500.00
631	Bottled water	\$100.00	\$100.00	\$100.00
640	Reference materials	\$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 cost and investigation	\$500.00	\$500.00	\$500.00
890	Other	\$5,298.52	\$1,282.85	\$1,282.85
	TOTALS	\$556,801.41	\$575,000.00	\$575,000.00
	SALARY EXPENSES	\$535,402.89	\$557,617.15	\$557,617.15
	OPERATING EXPENSES	\$21,398.52	\$17,382.85	\$17,382.85

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$137,418.00	\$142,915.00	\$142,915.00
113	Full-time employees	\$214,284.00	\$225,975.00	\$225,975.00
115	Longevity pay	\$0.00	\$1,140.00	\$1,140.00
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	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$27,770.00	\$29,171.00	\$29,171.00
230	Retirement contributions	\$32,378.00	\$33,481.00	\$33,481.00
250	Unemployment compensation	\$1,088.00	\$1,151.00	\$1,151.00
260	Workers' compensation	\$2,106.00	\$1,601.59	\$1,601.59
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$24.00	\$24.00	\$24.00
523	Public officials 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	\$1,500.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$2,500.00	\$1,433.20	\$1,433.20
550	Printing and binding	\$650.00	\$650.00	\$650.00
581	In-county employee travel	\$250.00	\$250.00	\$250.00
583	Out-of-county employee travel	\$250.00	\$250.00	\$250.00
584	Registration fees	\$250.00	\$250.00	\$250.00
590	Room and board	\$250.00	\$250.00	\$250.00
601	Office supplies	\$600.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$200.00	\$400.00	\$400.00
607	Cleaning and sanitation supplies	\$0.00	\$50.00	\$50.00
608	Household and institutional supplies	\$0.00	\$50.00	\$50.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$72.00	\$72.00	\$72.00
661	Minor office equipment	\$250.00	\$250.00	\$250.00
664	Other minor equipment	\$250.00	\$250.00	\$250.00
666	Minor office furniture	\$200.00	\$200.00	\$200.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$1,660.00	\$1,660.00
831	Court cost and investigation	\$250.00	\$250.00	\$250.00
890	Other	\$4,525.49	\$195.21	\$195.21
	TOTALS	\$461,146.49	\$478,000.00	\$478,000.00
	SALARY EXPENSES	\$447,329.00	\$467,719.59	\$467,719.59
	OPERATING EXPENSES	\$13,817.49	\$10,280.41	\$10,280.41

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$137,418.00	\$142,915.00	\$142,915.00
113	Full-time employees	\$209,953.00	\$215,724.00	\$215,724.00
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	Full-time employees	\$10,000.00	\$0.00	\$0.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$27,437.00	\$28,300.00	\$28,300.00
230	Retirement contributions	\$31,993.00	\$32,480.00	\$32,480.00
250	Unemployment compensation	\$1,067.00	\$1,095.00	\$1,095.00
260	Workers' compensation	\$4,384.00	\$3,270.56	\$3,270.56
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,550.00	\$1,550.00	\$1,550.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$2,000.00	\$1,610.68	\$1,610.68
550	Printing and binding	\$550.00	\$1,500.00	\$1,500.00
581	In-county employee travel	\$100.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$1,700.00	\$2,000.00	\$2,000.00
584	Registration fees	\$700.00	\$1,200.00	\$1,200.00
601	Office supplies	\$1,788.57	\$1,788.73	\$1,788.73
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$200.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$200.00	\$200.00	\$200.00
608	Household and institutional supplies	\$80.00	\$80.00	\$80.00
611	Police supplies	\$0.00	\$0.00	\$0.00
630	Food	\$500.00	\$1,000.00	\$1,000.00
631	Bottled water	\$235.00	\$235.00	\$235.00
661	Minor office equipment	\$0.00	\$500.00	\$500.00
745	Computer equipment	\$1,701.26	\$1,760.00	\$1,760.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
831	Court cost and investigation	\$0.00	\$0.00	\$0.00
890	Other	\$1,198.74	\$3,606.03	\$3,606.03
	TOTALS	\$470,840.57	\$477,000.00	\$477,000.00
	SALARY EXPENSES	\$454,537.00	\$456,069.56	\$456,069.56
	OPERATING EXPENSES	\$16,303.57	\$20,930.44	\$20,930.44

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$137,418.00	\$142,915.00	\$142,915.00
113	Full-time employees	\$197,000.00	\$204,880.00	\$204,880.00
115	Longevity pay	\$900.00	\$2,460.00	\$2,460.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$26,722.00	\$27,866.00	\$27,866.00
230	Retirement contributions	\$31,158.00	\$31,980.00	\$31,980.00
250	Unemployment compensation	\$1,020.00	\$1,066.00	\$1,066.00
260	Workers' compensation	\$4,669.40	\$3,521.21	\$3,521.21
431	Repair and maintenance services-buildings	\$250.00	\$250.00	\$250.00
442	Rental of equipment and vehicles	\$2,400.00	\$2,400.00	\$2,400.00
523	Public officials insurance	\$1,600.00	\$1,600.00	\$1,600.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$3,850.00	\$3,850.00	\$3,850.00
583	Out-of-county employee travel	\$5,200.00	\$4,162.44	\$4,162.44
584	Registration fees	\$3,700.00	\$3,700.00	\$3,700.00
601	Office supplies	\$1,200.00	\$1,200.00	\$1,200.00
602	Paper supplies	\$1,600.00	\$1,600.00	\$1,600.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$2,088.00	\$2,088.00	\$2,088.00
631	Bottled water	\$250.00	\$250.00	\$250.00
640	Reference materials	\$1,650.00	\$1,650.00	\$1,650.00
661	Minor office equipment	\$650.00	\$650.00	\$650.00
664	Other minor equipment	\$199.85	\$200.00	\$200.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$18,129.70	\$26.35	\$26.35
	TOTALS	\$481,639.95	\$478,300.00	\$478,300.00
	SALARY EXPENSES	\$433,872.40	\$449,673.21	\$449,673.21
	OPERATING EXPENSES	\$47,767.55	\$28,626.79	\$28,626.79

MASTER COURT  
1100-412-00-031-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$78,300.00	\$81,432.00	\$81,432.00
115	Longevity pay	\$900.00	\$1,320.00	\$1,320.00
116	Interpreter pay	\$3,000.00	\$3,000.00	\$3,000.00
211	Health insurance	\$8,328.00	\$8,328.00	\$8,328.00
212	Life insurance	\$66.00	\$66.00	\$66.00
220	Social Security and Medicare (FICA) contributio	\$6,288.00	\$6,560.00	\$6,560.00
230	Retirement contributions	\$7,333.00	\$7,529.00	\$7,529.00
250	Unemployment compensation	\$411.00	\$429.00	\$429.00
260	Workers' compensation	\$3,091.00	\$2,310.93	\$2,310.93
442	Rental of equipment and vehicles	\$25.00	\$0.00	\$0.00
531	Telephone and telegraph	\$540.00	\$0.00	\$0.00
550	Printing and binding	\$600.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$175.00	\$0.00	\$0.00
601	Office supplies	\$600.00	\$0.00	\$0.00
608	Household and institutional supplies	\$75.00	\$0.00	\$0.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$0.00	\$0.00
661	Minor office equipment	\$560.00	\$0.00	\$0.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$400.00	\$8,800.00	\$8,800.00
810	Dues and memberships	\$50.00	\$0.00	\$0.00
831	Court cost and investigation	\$525.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$111,567.00	\$119,774.93	\$119,774.93
	SALARY EXPENSES	\$107,717.00	\$110,974.93	\$110,974.93
	OPERATING EXPENSES	\$3,850.00	\$8,800.00	\$8,800.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$78,300.00	\$81,432.00	\$81,432.00
115	Longevity pay	\$0.00	\$1,020.00	\$1,020.00
116	Interpreter pay	\$3,000.00	\$3,000.00	\$3,000.00
211	Health insurance	\$8,328.00	\$8,328.00	\$8,328.00
212	Life insurance	\$66.00	\$66.00	\$66.00
220	Social Security and Medicare (FICA) contributio	\$6,219.00	\$6,537.00	\$6,537.00
230	Retirement contributions	\$7,252.00	\$7,502.00	\$7,502.00
250	Unemployment compensation	\$406.00	\$427.00	\$427.00
260	Workers' compensation	\$3,034.00	\$2,282.34	\$2,282.34
432	Repair and maintenance services-equipment	\$0.00	\$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	\$250.00	\$250.00	\$250.00
601	Office supplies	\$500.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$200.00	\$500.00	\$500.00
605	Clothing and uniforms	\$341.00	\$341.00	\$341.00
607	Cleaning and sanitation supplies	\$50.00	\$150.00	\$150.00
608	Household and institutional supplies	\$150.00	\$150.00	\$150.00
630	Food	\$0.00	\$50.00	\$50.00
631	Bottled water	\$130.00	\$130.00	\$130.00
661	Minor office equipment	\$0.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
666	Minor office furniture	\$831.00	\$0.00	\$0.00
667	Minor software	\$0.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
743	Office equipment	\$883.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$111,840.00	\$117,565.34	\$117,565.34
	SALARY EXPENSES	\$106,605.00	\$110,594.34	\$110,594.34
	OPERATING EXPENSES	\$5,235.00	\$6,971.00	\$6,971.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
432	Repair and maintenance services-equipment	\$580.00	\$580.00	\$580.00
531	Telephone and telegraph	\$3,840.00	\$3,840.00	\$3,840.00
535	Postage and express mail charges	\$150.00	\$150.00	\$150.00
661	Minor office equipment	\$3,150.00	\$3,150.00	\$3,150.00
666	Minor office furniture	\$0.00	\$4,110.00	\$4,110.00
746	Office furniture	\$4,110.00	\$0.00	\$0.00
748	Other equipment	\$2,800.00	\$2,800.00	\$2,800.00
	TOTALS	\$14,630.00	\$14,630.00	\$14,630.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,630.00	\$14,630.00	\$14,630.00

AUXILIARY COURT  
1100-412-00-045-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$191,526.00	\$199,188.00	\$199,188.00
115	Longevity pay	\$0.00	\$1,620.00	\$1,620.00
116	Interpreter pay	\$6,000.00	\$6,000.00	\$6,000.00
211	Health insurance	\$16,656.00	\$16,656.00	\$16,656.00
212	Life insurance	\$132.00	\$132.00	\$132.00
220	Social Security and Medicare (FICA) contributio	\$15,112.00	\$15,822.00	\$15,822.00
230	Retirement contributions	\$17,620.00	\$18,157.00	\$18,157.00
250	Unemployment compensation	\$987.00	\$1,034.00	\$1,034.00
260	Workers' compensation	\$3,599.59	\$2,692.68	\$2,692.68
350	Contractual services	\$21,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$3,500.00	\$3,500.00	\$3,500.00
529	Surety and notary bonds	\$110.00	\$110.00	\$110.00
531	Telephone and telegraph	\$2,500.00	\$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	\$500.00	\$500.00
583	Out-of-county employee travel	\$900.00	\$1,500.00	\$1,500.00
584	Registration fees	\$655.00	\$900.00	\$900.00
601	Office supplies	\$1,200.00	\$1,200.00	\$1,200.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
630	Food	\$300.00	\$1,000.00	\$1,000.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
745	Computer equipment	\$600.00	\$1,760.00	\$1,760.00
	TOTALS	\$286,797.59	\$278,371.68	\$278,371.68
	SALARY EXPENSES	\$251,632.59	\$261,301.68	\$261,301.68
	OPERATING EXPENSES	\$35,165.00	\$17,070.00	\$17,070.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$276,861.00	\$287,936.00	\$287,936.00
115	Longevity pay	\$0.00	\$2,820.00	\$2,820.00
116	Interpreter pay	\$3,000.00	\$3,000.00	\$3,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$21,408.00	\$22,473.00	\$22,473.00
230	Retirement contributions	\$24,964.00	\$25,792.00	\$25,792.00
250	Unemployment compensation	\$1,399.00	\$1,469.00	\$1,469.00
260	Workers' compensation	\$3,983.01	\$3,030.20	\$3,030.20
411	Water/sewerage	\$600.00	\$600.00	\$600.00
441	Rental of land and buildings	\$92,020.80	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,800.00	\$1,800.00	\$1,800.00
531	Telephone and telegraph	\$980.00	\$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	\$0.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$324.00	\$324.00	\$324.00
640	Reference materials	\$350.00	\$350.00	\$350.00
661	Minor office equipment	\$1,500.00	\$1,500.00	\$1,500.00
	TOTALS	\$468,644.81	\$391,529.20	\$379,529.20
	SALARY EXPENSES	\$352,600.01	\$367,505.20	\$367,505.20
	OPERATING EXPENSES	\$116,044.80	\$24,024.00	\$12,024.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,830.00	\$54,943.00	\$54,943.00
113	Full-time employees	\$109,920.00	\$114,399.00	\$114,399.00
115	Longevity pay	\$0.00	\$1,500.00	\$1,500.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$13,062.00	\$13,681.00	\$13,681.00
230	Retirement contributions	\$15,232.00	\$15,702.00	\$15,702.00
250	Unemployment compensation	\$550.00	\$579.00	\$579.00
260	Workers' compensation	\$990.00	\$751.14	\$751.14
431	Repair and maintenance services-buildings	\$480.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$536.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$2,378.00	\$2,500.00	\$2,500.00
529	Surety and notary bonds	\$175.00	\$175.00	\$175.00
531	Telephone and telegraph	\$0.00	\$1,500.00	\$1,500.00
532	Cellular phone	\$790.00	\$790.00	\$790.00
535	Postage and express mail charges	\$2,225.00	\$2,225.00	\$2,225.00
550	Printing and binding	\$1,097.00	\$1,097.00	\$1,097.00
583	Out-of-county employee travel	\$1,000.00	\$1,500.00	\$1,500.00
584	Registration fees	\$250.00	\$150.00	\$150.00
601	Office supplies	\$3,322.00	\$3,322.00	\$3,322.00
602	Paper supplies	\$924.00	\$924.00	\$924.00
611	Police supplies	\$50.00	\$5,000.00	\$5,000.00
661	Minor office equipment	\$1,636.00	\$1,636.00	\$1,636.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
	TOTALS	\$236,532.00	\$252,959.14	\$252,959.14
	SALARY EXPENSES	\$221,569.00	\$230,540.14	\$230,540.14
	OPERATING EXPENSES	\$14,963.00	\$22,419.00	\$22,419.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,830.00	\$64,943.00	\$64,943.00
113	Full-time employees	\$109,920.00	\$114,399.00	\$114,399.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$13,062.00	\$14,332.00	\$14,332.00
230	Retirement contributions	\$15,232.00	\$16,448.00	\$16,448.00
250	Unemployment compensation	\$550.00	\$572.00	\$572.00
260	Workers' compensation	\$990.68	\$786.84	\$786.84
431	Repair and maintenance services-buildings	\$594.00	\$683.00	\$683.00
432	Repair and maintenance services-equipment	\$277.00	\$319.00	\$319.00
442	Rental of equipment and vehicles	\$2,027.00	\$2,500.00	\$2,500.00
529	Surety and notary bonds	\$330.00	\$379.00	\$379.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$1,306.00	\$1,501.00	\$1,501.00
535	Postage and express mail charges	\$1,603.00	\$1,843.00	\$1,843.00
550	Printing and binding	\$1,161.00	\$1,910.00	\$1,910.00
581	In-county employee travel	\$356.00	\$409.00	\$409.00
583	Out-of-county employee travel	\$3,530.00	\$4,060.00	\$4,060.00
584	Registration fees	\$950.00	\$1,093.00	\$1,093.00
601	Office supplies	\$4,210.00	\$4,842.00	\$4,842.00
602	Paper supplies	\$726.00	\$835.00	\$835.00
631	Bottled water	\$600.00	\$690.00	\$690.00
640	Reference materials	\$169.00	\$169.00	\$169.00
661	Minor office equipment	\$726.00	\$835.00	\$835.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$290.00	\$334.00	\$334.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$240,424.68	\$262,867.84	\$262,867.84
	SALARY EXPENSES	\$221,569.68	\$240,465.84	\$240,465.84
	OPERATING EXPENSES	\$18,855.00	\$22,402.00	\$22,402.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,830.00	\$64,943.00	\$64,943.00
113	Full-time employees	\$109,920.00	\$114,399.00	\$114,399.00
115	Longevity pay	\$0.00	\$2,040.00	\$2,040.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$13,062.00	\$14,488.00	\$14,488.00
230	Retirement contributions	\$15,232.00	\$16,627.00	\$16,627.00
250	Unemployment compensation	\$550.00	\$581.00	\$581.00
260	Workers' compensation	\$990.54	\$795.40	\$795.40
432	Repair and maintenance services-equipment	\$0.00	\$300.00	\$300.00
441	Rental of land and buildings	\$14,400.00	\$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	\$1,500.00	\$2,500.00	\$2,500.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,000.00	\$2,200.00	\$2,200.00
550	Printing and binding	\$1,300.00	\$1,300.00	\$1,300.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$2,500.00	\$2,500.00	\$2,500.00
584	Registration fees	\$300.00	\$300.00	\$300.00
601	Office supplies	\$3,000.00	\$3,000.00	\$3,000.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
607	Cleaning and sanitation supplies	\$700.00	\$700.00	\$700.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$3,500.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$0.00	\$3,500.00	\$3,500.00
743	Office equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$150.00	\$150.00	\$150.00
	TOTALS	\$255,119.54	\$279,908.40	\$279,908.40
	SALARY EXPENSES	\$221,569.54	\$242,858.40	\$242,858.40
	OPERATING EXPENSES	\$33,550.00	\$37,050.00	\$37,050.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,830.00	\$64,943.00	\$64,943.00
113	Full-time employees	\$109,920.00	\$114,399.00	\$114,399.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$13,062.00	\$14,332.00	\$14,332.00
230	Retirement contributions	\$15,232.00	\$16,448.00	\$16,448.00
250	Unemployment compensation	\$550.00	\$572.00	\$572.00
260	Workers' compensation	\$990.54	\$786.84	\$786.84
411	Water/sewerage	\$350.00	\$350.00	\$350.00
431	Repair and maintenance services-buildings	\$300.00	\$300.00	\$300.00
432	Repair and maintenance services-equipment	\$219.00	\$219.00	\$219.00
441	Rental of land and buildings	\$9,600.00	\$9,600.00	\$9,600.00
442	Rental of equipment and vehicles	\$3,000.00	\$3,000.00	\$3,000.00
529	Surety and notary bonds	\$126.00	\$126.00	\$126.00
531	Telephone and telegraph	\$1,000.00	\$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	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$1,200.00	\$1,200.00	\$1,200.00
583	Out-of-county employee travel	\$5,500.00	\$5,500.00	\$5,500.00
584	Registration fees	\$1,560.00	\$1,560.00	\$1,560.00
601	Office supplies	\$2,830.00	\$2,830.00	\$2,830.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$300.00	\$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	Reference materials	\$200.00	\$200.00	\$200.00
661	Minor office equipment	\$451.36	\$451.36	\$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	Repair and maintenance supplies – other	\$50.00	\$50.00	\$50.00
743	Office equipment	\$500.00	\$0.00	\$0.00
810	Dues and memberships	\$220.00	\$220.00	\$220.00
832	Jurors	\$300.00	\$300.00	\$300.00
855	Late fees, penalties, and finance charges	\$150.00	\$150.00	\$150.00
890	Other	\$300.00	\$800.00	\$800.00
	TOTALS	\$257,509.54	\$276,405.84	\$276,405.84
	SALARY EXPENSES	\$221,569.54	\$240,465.84	\$240,465.84
	OPERATING EXPENSES	\$35,940.00	\$35,940.00	\$35,940.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,830.00	\$54,943.00	\$54,943.00
113	Full-time employees	\$131,402.00	\$136,881.00	\$136,881.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$24,984.00	\$24,984.00	\$24,984.00
212	Life insurance	\$198.00	\$198.00	\$198.00
220	Social Security and Medicare (FICA) contributio	\$14,705.00	\$15,287.00	\$15,287.00
230	Retirement contributions	\$17,148.00	\$17,544.00	\$17,544.00
250	Unemployment compensation	\$657.00	\$684.00	\$684.00
260	Workers' compensation	\$1,115.54	\$839.26	\$839.26
411	Water/sewerage	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$300.00	\$300.00	\$300.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
529	Surety and notary bonds	\$300.00	\$300.00	\$300.00
531	Telephone and telegraph	\$0.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$1,500.00	\$2,500.00	\$2,500.00
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	\$6,000.00	\$7,000.00	\$7,000.00
584	Registration fees	\$1,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$2,500.00	\$3,000.00	\$3,000.00
602	Paper supplies	\$800.00	\$1,200.00	\$1,200.00
608	Household and institutional supplies	\$350.00	\$350.00	\$350.00
611	Police supplies	\$1,000.00	\$2,000.00	\$2,000.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$500.00	\$2,000.00	\$2,000.00
663	Small tools	\$100.00	\$100.00	\$100.00
664	Other minor equipment	\$1,000.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$1,300.00	\$1,500.00	\$1,500.00
672	Repair and maintenance supplies-equipment (o	\$200.00	\$200.00	\$200.00
810	Dues and memberships	\$300.00	\$700.00	\$700.00
831	Court cost and investigation	\$800.00	\$1,000.00	\$1,000.00
	TOTALS	\$280,589.54	\$298,610.26	\$298,610.26
	SALARY EXPENSES	\$251,039.54	\$259,360.26	\$259,360.26
	OPERATING EXPENSES	\$29,550.00	\$39,250.00	\$39,250.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,830.00	\$54,943.00	\$54,943.00
113	Full-time employees	\$131,401.00	\$136,880.00	\$136,880.00
115	Longevity pay	\$0.00	\$660.00	\$660.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$24,984.00	\$24,984.00	\$24,984.00
212	Life insurance	\$198.00	\$198.00	\$198.00
220	Social Security and Medicare (FICA) contributio	\$14,705.00	\$15,337.00	\$15,337.00
230	Retirement contributions	\$17,148.00	\$17,602.00	\$17,602.00
250	Unemployment compensation	\$657.00	\$687.00	\$687.00
260	Workers' compensation	\$1,115.19	\$842.03	\$842.03
432	Repair and maintenance services-equipment	\$300.00	\$0.00	\$0.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$3,400.00	\$0.00	\$0.00
529	Surety and notary bonds	\$150.00	\$0.00	\$0.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$1,075.00	\$0.00	\$0.00
535	Postage and express mail charges	\$2,000.00	\$0.00	\$0.00
550	Printing and binding	\$3,000.00	\$0.00	\$0.00
581	In-county employee travel	\$1,500.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$6,000.00	\$7,000.00	\$7,000.00
584	Registration fees	\$1,000.00	\$0.00	\$0.00
601	Office supplies	\$2,500.00	\$0.00	\$0.00
602	Paper supplies	\$1,075.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$150.00	\$0.00	\$0.00
608	Household and institutional supplies	\$350.00	\$0.00	\$0.00
622	Electricity	\$0.00	\$0.00	\$0.00
630	Food	\$200.00	\$0.00	\$0.00
631	Bottled water	\$250.00	\$0.00	\$0.00
640	Reference materials	\$250.00	\$0.00	\$0.00
661	Minor office equipment	\$3,000.00	\$0.00	\$0.00
664	Other minor equipment	\$860.00	\$0.00	\$0.00
666	Minor office furniture	\$3,259.56	\$4,000.00	\$4,000.00
810	Dues and memberships	\$350.00	\$0.00	\$0.00
831	Court cost and investigation	\$300.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$150.00	\$0.00	\$0.00
890	Other	\$100.00	\$0.00	\$0.00
	TOTALS	\$282,257.75	\$271,133.03	\$271,133.03
	SALARY EXPENSES	\$251,038.19	\$260,133.03	\$260,133.03
	OPERATING EXPENSES	\$31,219.56	\$11,000.00	\$11,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,830.00	\$54,943.00	\$54,943.00
113	Full-time employees	\$149,492.00	\$155,971.00	\$155,971.00
115	Longevity pay	\$0.00	\$1,260.00	\$1,260.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$29,148.00	\$29,148.00	\$29,148.00
212	Life insurance	\$231.00	\$231.00	\$231.00
220	Social Security and Medicare (FICA) contributio	\$16,089.00	\$16,844.00	\$16,844.00
230	Retirement contributions	\$18,762.00	\$19,330.00	\$19,330.00
250	Unemployment compensation	\$748.00	\$786.00	\$786.00
260	Workers' compensation	\$1,220.54	\$924.73	\$924.73
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$1,500.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$3,000.00	\$3,000.00	\$3,000.00
583	Out-of-county employee travel	\$3,000.00	\$3,500.00	\$3,500.00
584	Registration fees	\$300.00	\$350.00	\$350.00
601	Office supplies	\$1,500.00	\$2,000.00	\$2,000.00
602	Paper supplies	\$800.00	\$1,000.00	\$1,000.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Reference materials	\$0.00	\$500.00	\$500.00
661	Minor office equipment	\$500.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$3,500.00	\$3,000.00	\$3,000.00
	TOTALS	\$292,420.54	\$305,587.73	\$305,587.73
	SALARY EXPENSES	\$276,520.54	\$287,437.73	\$287,437.73
	OPERATING EXPENSES	\$15,900.00	\$18,150.00	\$18,150.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,830.00	\$54,943.00	\$54,943.00
113	Full-time employees	\$231,217.00	\$240,714.00	\$240,714.00
115	Longevity pay	\$0.00	\$780.00	\$780.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$37,476.00	\$37,476.00	\$37,476.00
212	Life insurance	\$297.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$22,341.00	\$23,291.00	\$23,291.00
230	Retirement contributions	\$26,052.00	\$26,728.00	\$26,728.00
250	Unemployment compensation	\$1,157.00	\$1,209.00	\$1,209.00
260	Workers' compensation	\$1,693.42	\$1,278.64	\$1,278.64
412	Cable/satellite television	\$0.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$400.00	\$400.00	\$400.00
442	Rental of equipment and vehicles	\$2,250.00	\$2,250.00	\$2,250.00
529	Surety and notary bonds	\$400.00	\$400.00	\$400.00
531	Telephone and telegraph	\$550.00	\$550.00	\$550.00
532	Cellular phone	\$1,500.00	\$1,500.00	\$1,500.00
534	Internet services	\$1,000.00	\$1,000.00	\$1,000.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$3,500.00	\$3,500.00	\$3,500.00
581	In-county employee travel	\$2,807.95	\$2,807.95	\$2,807.95
583	Out-of-county employee travel	\$1,500.00	\$2,000.00	\$2,000.00
584	Registration fees	\$1,450.00	\$2,000.00	\$2,000.00
601	Office supplies	\$1,500.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$1,500.00	\$2,000.00	\$2,000.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
611	Police supplies	\$0.00	\$0.00	\$0.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$400.00	\$400.00	\$400.00
661	Minor office equipment	\$2,500.00	\$2,500.00	\$2,500.00
664	Other minor equipment	\$600.00	\$600.00	\$600.00
666	Minor office furniture	\$3,000.00	\$3,000.00	\$3,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
746	Office furniture	\$1,400.00	\$0.00	\$0.00
810	Dues and memberships	\$100.00	\$500.00	\$500.00
	TOTALS	\$410,921.37	\$425,624.59	\$425,624.59
	SALARY EXPENSES	\$381,063.42	\$394,716.64	\$394,716.64
	OPERATING EXPENSES	\$29,857.95	\$30,907.95	\$30,907.95

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,830.00	\$54,943.00	\$54,943.00
113	Full-time employees	\$109,920.00	\$114,399.00	\$114,399.00
115	Longevity pay	\$0.00	\$2,160.00	\$2,160.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$13,062.00	\$13,731.00	\$13,731.00
230	Retirement contributions	\$15,232.00	\$15,760.00	\$15,760.00
250	Unemployment compensation	\$550.00	\$582.00	\$582.00
260	Workers' compensation	\$990.54	\$753.91	\$753.91
432	Repair and maintenance services-equipment	\$1,500.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$100.00	\$0.00	\$0.00
529	Surety and notary bonds	\$202.50	\$0.00	\$0.00
531	Telephone and telegraph	\$1,470.00	\$0.00	\$0.00
532	Cellular phone	\$900.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,500.00	\$0.00	\$0.00
550	Printing and binding	\$190.00	\$0.00	\$0.00
581	In-county employee travel	\$700.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$2,500.00	\$3,000.00	\$3,000.00
584	Registration fees	\$600.00	\$700.00	\$700.00
601	Office supplies	\$2,000.00	\$0.00	\$0.00
602	Paper supplies	\$700.00	\$0.00	\$0.00
604	Drugs, medicines, and lab supplies	\$31.00	\$0.00	\$0.00
608	Household and institutional supplies	\$40.00	\$0.00	\$0.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$130.00	\$260.00	\$260.00
640	Reference materials	\$110.00	\$0.00	\$0.00
661	Minor office equipment	\$379.00	\$0.00	\$0.00
666	Minor office furniture	\$530.00	\$0.00	\$0.00
810	Dues and memberships	\$150.00	\$0.00	\$0.00
	TOTALS	\$235,302.04	\$236,773.91	\$236,773.91
	SALARY EXPENSES	\$221,569.54	\$231,313.91	\$231,313.91
	OPERATING EXPENSES	\$13,732.50	\$5,460.00	\$5,460.00

CRIM DA  
1100-412-00-080-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$44,555.00	\$46,337.00	\$46,337.00
113	Full-time employees	\$3,871,625.00	\$4,090,430.00	\$4,090,430.00
115	Longevity pay	\$66,880.00	\$75,293.13	\$75,293.13
118	Auto allowance	\$60,200.00	\$60,200.00	\$60,200.00
211	Health insurance	\$355,345.00	\$363,591.00	\$363,591.00
212	Life insurance	\$2,817.00	\$2,882.00	\$2,882.00
220	Social Security and Medicare (FICA) contributio	\$309,306.00	\$326,833.00	\$326,833.00
230	Retirement contributions	\$360,667.00	\$375,104.00	\$375,104.00
250	Unemployment compensation	\$19,947.00	\$21,093.00	\$21,093.00
260	Workers' compensation	\$30,541.00	\$25,036.55	\$25,036.55
320	Professional	\$204.00	\$204.00	\$204.00
342	Information and credit services	\$3,744.00	\$5,000.00	\$5,000.00
432	Repair and maintenance services-equipment	\$5,000.00	\$5,000.00	\$5,000.00
442	Rental of equipment and vehicles	\$14,500.00	\$14,500.00	\$14,500.00
529	Surety and notary bonds	\$600.00	\$720.00	\$720.00
531	Telephone and telegraph	\$16,000.00	\$16,000.00	\$16,000.00
533	Pager	\$0.00	\$0.00	\$0.00
534	Internet services	\$5,100.00	\$3,500.00	\$3,500.00
535	Postage and express mail charges	\$12,000.00	\$12,300.00	\$12,300.00
540	Advertising	\$20,000.00	\$55,000.00	\$55,000.00
550	Printing and binding	\$4,250.00	\$5,000.00	\$5,000.00
560	Microfilm and film development	\$110.00	\$100.00	\$100.00
581	In-county employee travel	\$200.00	\$200.00	\$200.00
583	Out-of-county employee travel	\$29,796.00	\$35,000.00	\$35,000.00
584	Registration fees	\$20,000.00	\$23,000.00	\$23,000.00
601	Office supplies	\$20,246.00	\$25,000.00	\$25,000.00
602	Paper supplies	\$6,000.00	\$12,000.00	\$12,000.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$350.00	\$350.00	\$350.00
611	Police supplies	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$1,500.00	\$1,700.00	\$1,700.00
640	Reference materials	\$15,000.00	\$16,500.00	\$16,500.00
661	Minor office equipment	\$2,500.00	\$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
665	Minor computer equipment	\$0.00	\$2,800.00	\$2,800.00
666	Minor office furniture	\$1,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$3,000.00	\$5,000.00	\$5,000.00
679	Repair and maintenance supplies – other	\$100.00	\$100.00	\$100.00
741	Vehicles	\$0.00	\$27,000.00	\$0.00
743	Office equipment	\$0.00	\$6,000.00	\$6,000.00
746	Office furniture	\$0.00	\$9,600.00	\$9,600.00
810	Dues and memberships	\$2,000.00	\$3,360.00	\$3,360.00
831	Court cost and investigation	\$75,000.00	\$75,000.00	\$75,000.00
	TOTALS	\$5,382,283.00	\$5,752,433.68	\$5,725,433.68
	SALARY EXPENSES	\$5,121,883.00	\$5,386,799.68	\$5,386,799.68
	OPERATING EXPENSES	\$260,400.00	\$365,634.00	\$338,634.00

DIST CLERK  
1100-412-00-090-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$74,012.00	\$76,972.00	\$76,972.00
113	Full-time employees	\$1,606,925.00	\$1,723,780.00	\$1,723,780.00
115	Longevity pay	\$0.00	\$11,760.00	\$11,760.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
121	Full-time employees	\$44,409.20	\$0.00	\$0.00
211	Health insurance	\$237,348.00	\$245,676.00	\$245,676.00
212	Life insurance	\$1,881.00	\$1,947.00	\$1,947.00
220	Social Security and Medicare (FICA) contributio	\$129,205.00	\$139,271.00	\$139,271.00
230	Retirement contributions	\$150,651.00	\$159,836.00	\$159,836.00
250	Unemployment compensation	\$8,036.00	\$8,683.00	\$8,683.00
260	Workers' compensation	\$9,794.58	\$7,646.15	\$7,646.15
336	Computer services	\$6,747.00	\$85,000.00	\$85,000.00
339	Other professional services	\$1,200.00	\$3,000.00	\$3,000.00
350	Contractual services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$1,537.50	\$6,500.00	\$6,500.00
432	Repair and maintenance services-equipment	\$2,500.00	\$8,300.00	\$8,300.00
441	Rental of land and buildings	\$2,762.50	\$2,762.50	\$2,762.50
442	Rental of equipment and vehicles	\$30,953.00	\$46,500.00	\$46,500.00
529	Surety and notary bonds	\$1,242.50	\$2,000.00	\$2,000.00
531	Telephone and telegraph	\$9,300.00	\$18,000.00	\$18,000.00
535	Postage and express mail charges	\$60,000.00	\$70,000.00	\$70,000.00
540	Advertising	\$0.00	\$500.00	\$500.00
550	Printing and binding	\$28,157.50	\$100,000.00	\$90,000.00
581	In-county employee travel	\$500.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$10,000.00	\$20,000.00	\$20,000.00
584	Registration fees	\$5,000.00	\$15,000.00	\$15,000.00
601	Office supplies	\$37,100.00	\$50,000.00	\$50,000.00
602	Paper supplies	\$9,600.00	\$15,000.00	\$15,000.00
604	Drugs, medicines, and lab supplies	\$140.00	\$200.00	\$200.00
607	Cleaning and sanitation supplies	\$150.00	\$250.00	\$250.00
608	Household and institutional supplies	\$275.00	\$275.00	\$275.00
613	Safety supplies	\$200.00	\$200.00	\$200.00
630	Food	\$600.00	\$1,000.00	\$1,000.00
631	Bottled water	\$500.00	\$600.00	\$600.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment	\$7,210.00	\$8,000.00	\$8,000.00
664	Other minor equipment	\$3,060.00	\$3,060.00	\$3,060.00
665	Minor computer equipment	\$2,325.00	\$3,000.00	\$3,000.00
666	Minor office furniture	\$25,000.00	\$5,000.00	\$5,000.00
667	Minor software	\$700.00	\$700.00	\$700.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
745	Computer equipment	\$5,000.00	\$16,800.00	\$16,800.00
746	Office furniture	\$36,000.00	\$31,000.00	\$31,000.00
748	Other equipment	\$0.00	\$10,000.00	\$10,000.00
810	Dues and memberships	\$110.00	\$110.00	\$110.00
831	Court cost and investigation	\$0.00	\$2,000.00	\$2,000.00
890	Other	\$0.00	\$100.00	\$100.00
	TOTALS	\$2,560,131.78	\$2,911,428.65	\$2,901,428.65
	SALARY EXPENSES	\$2,270,261.78	\$2,383,571.15	\$2,383,571.15
	OPERATING EXPENSES	\$289,870.00	\$527,857.50	\$517,857.50

5TH ADM JUDICIAL REGION

1100-412-00-115-013

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
121	Full-time employees	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$0.00	\$0.00
890	Other	\$180,000.00	\$100,000.00	\$100,000.00
	TOTALS	\$180,000.00	\$100,000.00	\$100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$180,000.00	\$100,000.00	\$100,000.00

GRAND JURY  
1100-412-20-080-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
601	Office supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$125.00	\$125.00	\$125.00
630	Food	\$135.00	\$135.00	\$135.00
631	Bottled water	\$175.00	\$175.00	\$175.00
640	Reference materials	\$800.00	\$800.00	\$800.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
832	Jurors	\$48,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$50,385.00	\$52,385.00	\$52,385.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,385.00	\$52,385.00	\$52,385.00

JURY FEES  
1100-412-20-115-015

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
832	Jurors	\$600,000.00	\$750,000.00	\$750,000.00
	TOTALS	\$600,000.00	\$750,000.00	\$750,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$600,000.00	\$750,000.00	\$750,000.00

PUBLIC DEFENDER  
1100-412-30-085-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$124,950.00	\$134,944.00	\$134,944.00
115	Longevity pay	\$0.00	\$29.25	\$29.25
211	Health insurance	\$13,610.00	\$13,610.00	\$13,610.00
212	Life insurance	\$108.00	\$108.00	\$108.00
220	Social Security and Medicare (FICA) contributio	\$9,559.00	\$10,327.00	\$10,327.00
230	Retirement contributions	\$11,146.00	\$11,850.00	\$11,850.00
250	Unemployment compensation	\$625.00	\$675.00	\$675.00
260	Workers' compensation	\$528.00	\$420.02	\$420.02
342	Information and credit services	\$450.00	\$450.00	\$450.00
442	Rental of equipment and vehicles	\$50.00	\$50.00	\$50.00
550	Printing and binding	\$100.00	\$100.00	\$100.00
583	Out-of-county employee travel	\$890.00	\$1,500.00	\$1,500.00
584	Registration fees	\$500.00	\$750.00	\$750.00
601	Office supplies	\$300.00	\$300.00	\$300.00
602	Paper supplies	\$100.00	\$100.00	\$100.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
605	Clothing and uniforms	\$300.00	\$300.00	\$300.00
607	Cleaning and sanitation supplies	\$100.00	\$100.00	\$100.00
631	Bottled water	\$110.00	\$110.00	\$110.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$700.00	\$700.00	\$700.00
664	Other minor equipment	\$900.00	\$900.00	\$900.00
665	Minor computer equipment	\$900.00	\$900.00	\$900.00
666	Minor office furniture	\$1,500.00	\$1,500.00	\$1,500.00
745	Computer equipment	\$1,760.00	\$1,760.00	\$1,760.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$500.00	\$500.00	\$500.00
	TOTALS	\$170,786.00	\$183,083.27	\$183,083.27
	SALARY EXPENSES	\$160,526.00	\$171,963.27	\$171,963.27
	OPERATING EXPENSES	\$10,260.00	\$11,120.00	\$11,120.00

PUBLIC DEFENSE  
1100-412-30-115-016

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$94,515.00	\$98,295.00	\$98,295.00
115	Longevity pay	\$0.00	\$420.00	\$420.00
211	Health insurance	\$12,492.00	\$12,492.00	\$12,492.00
212	Life insurance	\$99.00	\$99.00	\$99.00
220	Social Security and Medicare (FICA) contributio	\$7,230.00	\$7,552.00	\$7,552.00
230	Retirement contributions	\$8,430.00	\$8,667.00	\$8,667.00
250	Unemployment compensation	\$474.00	\$494.00	\$494.00
260	Workers' compensation	\$2,293.77	\$1,719.41	\$1,719.41
333	Legal and expert witness services	\$4,000,000.00	\$4,900,000.00	\$4,900,000.00
442	Rental of equipment and vehicles	\$582.49	\$582.49	\$582.49
	TOTALS	\$4,126,116.26	\$5,030,320.90	\$5,030,320.90
	SALARY EXPENSES	\$125,533.77	\$129,738.41	\$129,738.41
	OPERATING EXPENSES	\$4,000,582.49	\$4,900,582.49	\$4,900,582.49

CO JUDGE  
1100-413-00-110-006

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$105,000.00	\$109,200.00	\$109,200.00
113	Full-time employees	\$799,011.00	\$551,738.00	\$551,738.00
114	Part-time employees	\$24,000.00	\$24,960.00	\$24,960.00
115	Longevity pay	\$0.00	\$1,500.00	\$1,500.00
117	Supplemental pay	\$0.00	\$0.00	\$0.00
118	Auto allowance	\$13,400.00	\$13,400.00	\$13,400.00
121	Full-time employees	\$43,398.00	\$0.00	\$0.00
211	Health insurance	\$83,280.00	\$58,296.00	\$58,296.00
212	Life insurance	\$660.00	\$462.00	\$462.00
220	Social Security and Medicare (FICA) contributio	\$72,016.00	\$53,611.00	\$53,611.00
230	Retirement contributions	\$83,975.00	\$61,530.00	\$61,530.00
250	Unemployment compensation	\$4,142.00	\$2,919.00	\$2,919.00
260	Workers' compensation	\$5,909.25	\$2,943.35	\$2,943.35
339	Other professional services	\$600.00	\$0.00	\$0.00
412	Cable/satellite television	\$1,000.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment	\$2,600.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$10,400.00	\$4,800.00	\$4,800.00
523	Public officials insurance	\$400.00	\$400.00	\$400.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$1,800.00	\$1,800.00	\$1,800.00
532	Cellular phone	\$1,000.00	\$1,000.00	\$1,000.00
533	Pager	\$157.50	\$0.00	\$0.00
535	Postage and express mail charges	\$3,000.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$7,000.00	\$3,500.00	\$3,500.00
581	In-county employee travel	\$5,600.00	\$5,600.00	\$5,600.00
583	Out-of-county employee travel	\$36,700.00	\$36,700.00	\$36,700.00
584	Registration fees	\$7,500.00	\$7,500.00	\$7,500.00
601	Office supplies	\$11,500.00	\$11,500.00	\$11,500.00
602	Paper supplies	\$2,550.00	\$2,550.00	\$2,550.00
605	Clothing and uniforms	\$950.00	\$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	Reference materials	\$2,200.00	\$2,200.00	\$2,200.00
661	Minor office equipment	\$2,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$250.00	\$250.00	\$250.00
664	Other minor equipment	\$1,100.00	\$0.00	\$0.00
665	Minor computer equipment	\$400.00	\$400.00	\$400.00
666	Minor office furniture	\$2,000.00	\$0.00	\$0.00
667	Minor software	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$1,400.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$1,500.00	\$0.00	\$0.00
743	Office equipment	\$4,000.00	\$0.00	\$0.00
746	Office furniture	\$1,600.00	\$0.00	\$0.00
810	Dues and memberships	\$950.00	\$950.00	\$950.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$2,000.00	\$2,000.00
	TOTALS	\$1,348,198.75	\$969,959.35	\$969,959.35
	SALARY EXPENSES	\$1,234,791.25	\$880,559.35	\$880,559.35
	OPERATING EXPENSES	\$113,407.50	\$89,400.00	\$89,400.00

HOMELAND SECURITY/EMERGENCY MANAGEMENT

1100-413-00-110-069

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$0.00	\$275,820.00	\$275,820.00
115	Longevity pay	\$0.00	\$1,080.00	\$1,080.00
211	Health insurance	\$0.00	\$24,984.00	\$24,984.00
212	Life insurance	\$0.00	\$198.00	\$198.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$21,182.00	\$21,182.00
230	Retirement contributions	\$0.00	\$24,311.00	\$24,311.00
250	Unemployment compensation	\$0.00	\$1,385.00	\$1,385.00
260	Workers' compensation	\$0.00	\$1,164.24	\$1,164.24
890	Other	\$0.00	\$24,000.00	\$24,000.00
	TOTALS	\$0.00	\$374,124.24	\$374,124.24
	SALARY EXPENSES	\$0.00	\$350,124.24	\$350,124.24
	OPERATING EXPENSES	\$0.00	\$24,000.00	\$24,000.00

CO COMM  
1100-413-30-115-017

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$360,000.00	\$374,400.00	\$374,400.00
113	Full-time employees	\$105,800.00	\$110,032.00	\$110,032.00
115	Longevity pay	\$0.00	\$1,200.00	\$1,200.00
118	Auto allowance	\$40,000.00	\$40,000.00	\$40,000.00
211	Health insurance	\$20,620.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$38,694.00	\$40,209.00	\$40,209.00
230	Retirement contributions	\$45,119.00	\$46,149.00	\$46,149.00
250	Unemployment compensation	\$569.00	\$596.00	\$596.00
260	Workers' compensation	\$14,144.00	\$10,538.85	\$10,538.85
320	Professional	\$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	\$0.00	\$0.00
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	\$835,211.00	\$764,209.85	\$764,209.85
	SALARY EXPENSES	\$625,111.00	\$644,109.85	\$644,109.85
	OPERATING EXPENSES	\$210,100.00	\$120,100.00	\$120,100.00

ELECTIONS DEPT  
1100-414-00-130-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$77,000.00	\$80,080.00	\$80,080.00
113	Full-time employees	\$557,252.00	\$585,675.00	\$585,675.00
114	Part-time employees	\$12,045.00	\$12,527.00	\$12,527.00
115	Longevity pay	\$0.00	\$4,920.00	\$4,920.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
121	Full-time employees	\$7,741.58	\$0.00	\$0.00
123	Election workers	\$150,000.00	\$150,000.00	\$150,000.00
131	Full-time employees	\$15,000.00	\$0.00	\$0.00
211	Health insurance	\$91,608.00	\$91,608.00	\$91,608.00
212	Life insurance	\$726.00	\$726.00	\$726.00
220	Social Security and Medicare (FICA) contributio	\$50,052.00	\$52,875.00	\$52,875.00
230	Retirement contributions	\$58,359.00	\$60,685.00	\$60,685.00
250	Unemployment compensation	\$3,271.00	\$3,456.00	\$3,456.00
260	Workers' compensation	\$3,796.95	\$2,903.05	\$2,903.05
336	Computer services	\$11,000.00	\$165,000.00	\$50,000.00
339	Other professional services	\$8,297.60	\$0.00	\$0.00
342	Information and credit services	\$1,500.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$500.00	\$2,000.00	\$2,000.00
346	Hauling & freight services	\$100.00	\$1,000.00	\$1,000.00
350	Contractual services	\$0.00	\$5,000.00	\$5,000.00
412	Cable/satellite television	\$2,500.00	\$2,500.00	\$2,500.00
413	Electronic surveillance and security	\$8,000.00	\$15,000.00	\$15,000.00
431	Repair and maintenance services-buildings	\$1,600.00	\$1,600.00	\$1,600.00
432	Repair and maintenance services-equipment	\$15,000.00	\$15,000.00	\$15,000.00
434	Repair and maintenance services-vehicles	\$5,000.00	\$8,000.00	\$8,000.00
441	Rental of land and buildings	\$90,000.00	\$100,000.00	\$100,000.00
442	Rental of equipment and vehicles	\$50,000.00	\$100,000.00	\$100,000.00
452	Building additions and renovations construction	\$0.00	\$0.00	\$0.00
529	Surety and notary bonds	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$5,000.00	\$5,000.00	\$5,000.00
532	Cellular phone	\$31,080.00	\$100,000.00	\$30,000.00
533	Pager	\$0.00	\$0.00	\$0.00
534	Internet services	\$15,218.38	\$35,000.00	\$35,000.00
535	Postage and express mail charges	\$85,000.00	\$100,000.00	\$100,000.00
536	Two-way radio	\$1,300.00	\$2,500.00	\$2,500.00
540	Advertising	\$20,000.00	\$35,000.00	\$35,000.00
550	Printing and binding	\$40,000.00	\$60,000.00	\$60,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$500.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$25,000.00	\$25,000.00	\$25,000.00
584	Registration fees	\$10,000.00	\$15,000.00	\$15,000.00
601	Office supplies	\$49,300.00	\$75,000.00	\$75,000.00
602	Paper supplies	\$18,700.00	\$50,000.00	\$50,000.00
603	Educational/instructional supplies	\$0.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$600.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$4,200.00	\$5,000.00	\$5,000.00
607	Cleaning and sanitation supplies	\$700.00	\$700.00	\$700.00
608	Household and institutional supplies	\$1,150.00	\$1,150.00	\$1,150.00
611	Police supplies	\$0.00	\$0.00	\$0.00
613	Safety supplies	\$300.00	\$300.00	\$300.00
630	Food	\$2,000.00	\$5,000.00	\$5,000.00
631	Bottled water	\$2,000.00	\$3,000.00	\$3,000.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment	\$7,100.00	\$15,000.00	\$10,000.00
663	Small tools	\$300.00	\$300.00	\$300.00

ELECTIONS DEPT  
1100-414-00-130-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
664	Other minor equipment	\$6,000.00	\$12,000.00	\$12,000.00
665	Minor computer equipment	\$10,000.00	\$32,000.00	\$32,000.00
666	Minor office furniture	\$4,800.00	\$5,000.00	\$5,000.00
667	Minor software	\$500.00	\$5,000.00	\$5,000.00
671	Repair and maintenance supplies-buildings	\$4,900.00	\$5,000.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$100.00	\$100.00	\$100.00
679	Repair and maintenance supplies – other	\$3,500.00	\$5,000.00	\$5,000.00
681	Vehicle parts and supplies	\$2,000.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$6,400.00	\$20,000.00	\$15,000.00
684	Tires and tubes	\$500.00	\$500.00	\$500.00
743	Office equipment	\$2,000.00	\$0.00	\$0.00
745	Computer equipment	\$15,402.40	\$16,056.93	\$16,056.93
746	Office furniture	\$7,100.00	\$5,000.00	\$5,000.00
747	Software	\$200.00	\$3,500.00	\$3,500.00
748	Other equipment	\$8,000.00	\$0.00	\$0.00
810	Dues and memberships	\$850.00	\$850.00	\$850.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$1,000.00	\$5,000.00	\$5,000.00
	TOTALS	\$1,624,049.91	\$2,124,511.98	\$1,924,511.98
	SALARY EXPENSES	\$1,034,851.53	\$1,053,455.05	\$1,053,455.05
	OPERATING EXPENSES	\$589,198.38	\$1,071,056.93	\$871,056.93

GEN FUND  
1100-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
311	Management consulting services	\$25,000.00	\$0.00	\$0.00
334	Architectural and engineering services	\$24,639.48	\$0.00	\$0.00
339	Other professional services	\$60,000.00	\$0.00	\$0.00
350	Contractual services	\$196,500.00	\$166,000.00	\$166,000.00
441	Rental of land and buildings	\$0.00	\$92,021.00	\$92,021.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
590	Room and board	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$0.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$0.00	\$400,000.00	\$0.00
890	Other	\$72,225.40	\$400,000.00	\$0.00
899	Contingencies	\$432,312.58	\$750,000.00	\$31,404.92
	TOTALS	\$810,677.46	\$1,808,021.00	\$289,425.92
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$810,677.46	\$1,808,021.00	\$289,425.92

CO WIDE ADM EMERG MGMT CONTINGENCY

1100-415-00-115-068

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
532	Cellular phone	\$4,000.00	\$0.00	\$0.00
613	Safety supplies	\$529.34	\$0.00	\$0.00
663	Small tools	\$571.76	\$0.00	\$0.00
664	Other minor equipment	\$8,274.64	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$469.56	\$0.00	\$0.00
748	Other equipment	\$5,798.00	\$0.00	\$0.00
890	Other	\$110.00	\$10,000.00	\$10,000.00
	TOTALS	\$19,753.30	\$10,000.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$19,753.30	\$10,000.00	\$10,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$6,000.00	\$6,000.00	\$6,000.00
535	Postage and express mail charges	\$343.93	\$343.93	\$343.93
583	Out-of-county employee travel	\$6,600.00	\$6,600.00	\$6,600.00
584	Registration fees	\$3,000.00	\$3,000.00	\$3,000.00
601	Office supplies	\$12,000.00	\$12,000.00	\$12,000.00
602	Paper supplies	\$1,350.00	\$1,350.00	\$1,350.00
661	Minor office equipment	\$3,500.00	\$3,500.00	\$3,500.00
746	Office furniture	\$3,500.00	\$0.00	\$0.00
890	Other	\$565.82	\$4,065.82	\$4,065.82
	TOTALS	\$36,859.75	\$36,859.75	\$36,859.75
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$36,859.75	\$36,859.75	\$36,859.75

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$77,300.00	\$80,392.00	\$80,392.00
113	Full-time employees	\$690,486.00	\$741,961.00	\$741,961.00
115	Longevity pay	\$0.00	\$3,720.00	\$3,720.00
118	Auto allowance	\$22,400.00	\$22,400.00	\$22,400.00
211	Health insurance	\$79,116.00	\$79,116.00	\$79,116.00
212	Life insurance	\$627.00	\$627.00	\$627.00
220	Social Security and Medicare (FICA) contributio	\$60,449.00	\$64,908.00	\$64,908.00
230	Retirement contributions	\$70,485.00	\$74,497.00	\$74,497.00
250	Unemployment compensation	\$3,951.00	\$4,241.00	\$4,241.00
260	Workers' compensation	\$9,622.53	\$7,412.98	\$7,412.98
412	Cable/satellite television	\$1,900.00	\$1,900.00	\$1,900.00
441	Rental of land and buildings	\$2,400.00	\$2,400.00	\$2,400.00
442	Rental of equipment and vehicles	\$5,000.00	\$5,000.00	\$5,000.00
532	Cellular phone	\$6,800.00	\$6,800.00	\$6,800.00
533	Pager	\$6,195.70	\$6,200.00	\$6,200.00
534	Internet services	\$2,000.00	\$2,000.00	\$2,000.00
535	Postage and express mail charges	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$325.00	\$300.00	\$300.00
581	In-county employee travel	\$5,500.00	\$5,500.00	\$5,500.00
583	Out-of-county employee travel	\$16,094.30	\$17,000.00	\$17,000.00
584	Registration fees	\$12,500.00	\$12,500.00	\$12,500.00
601	Office supplies	\$15,850.00	\$15,850.00	\$15,850.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$297.68	\$250.00	\$250.00
608	Household and institutional supplies	\$200.00	\$0.00	\$0.00
631	Bottled water	\$1,200.00	\$1,200.00	\$1,200.00
640	Reference materials	\$485.00	\$450.00	\$450.00
663	Small tools	\$2,300.00	\$2,000.00	\$2,000.00
667	Minor software	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$1,200.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$9,960.00	\$9,960.00
746	Office furniture	\$2,000.00	\$7,200.00	\$7,200.00
748	Other equipment	\$0.00	\$0.00	\$0.00
890	Other	\$1,000.00	\$0.00	\$0.00
TOTALS		\$1,100,784.21	\$1,178,884.98	\$1,178,884.98
SALARY EXPENSES		\$1,014,436.53	\$1,079,274.98	\$1,079,274.98
OPERATING EXPENSES		\$86,347.68	\$99,610.00	\$99,610.00

CO WIDE ADM COMPUTER SUPPORT

1100-415-00-200-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
311	Management consulting services	\$18,000.00	\$25,000.00	\$25,000.00
336	Computer services	\$274,039.05	\$350,000.00	\$350,000.00
339	Other professional services	\$10,127.00	\$12,000.00	\$12,000.00
342	Information and credit services	\$1,000.00	\$2,500.00	\$2,500.00
350	Contractual services	\$59,317.01	\$75,000.00	\$75,000.00
431	Repair and maintenance services-buildings	\$29,805.00	\$45,000.00	\$45,000.00
432	Repair and maintenance services-equipment	\$49,957.96	\$65,000.00	\$65,000.00
531	Telephone and telegraph	\$67,100.00	\$75,000.00	\$75,000.00
532	Cellular phone	\$2,000.00	\$3,000.00	\$3,000.00
534	Internet services	\$56,129.09	\$75,000.00	\$75,000.00
601	Office supplies	\$4,000.00	\$4,000.00	\$4,000.00
661	Minor office equipment	\$10,195.36	\$10,000.00	\$10,000.00
664	Other minor equipment	\$10,979.63	\$10,500.00	\$10,500.00
665	Minor computer equipment	\$35,500.00	\$35,500.00	\$35,500.00
666	Minor office furniture	\$5,000.00	\$10,000.00	\$10,000.00
667	Minor software	\$22,000.00	\$22,000.00	\$22,000.00
672	Repair and maintenance supplies-equipment (o	\$3,000.00	\$3,000.00	\$3,000.00
720	Buildings	\$0.00	\$0.00	\$0.00
743	Office equipment	\$19,710.00	\$25,000.00	\$25,000.00
745	Computer equipment	\$205,500.00	\$200,000.00	\$200,000.00
747	Software	\$25,873.00	\$0.00	\$0.00
810	Dues and memberships	\$1,779.00	\$1,500.00	\$1,500.00
855	Late fees, penalties, and finance charges	\$200.00	\$0.00	\$0.00
890	Other	\$7,000.00	\$10,000.00	\$10,000.00
	TOTALS	\$918,212.10	\$1,059,000.00	\$1,059,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$918,212.10	\$1,059,000.00	\$1,059,000.00

FINANCIAL ADVISOR  
1100-415-12-115-018

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$13,439.28	\$0.00	\$0.00
	TOTALS	\$13,439.28	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$13,439.28	\$0.00	\$0.00

INDEPENDENT AUDIT  
1100-415-13-115-019

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
335	Accounting, auditing and finance 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

DBM-BUDGET DIV  
1100-415-14-115-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$716,440.00	\$758,098.00	\$758,098.00
115	Longevity pay	\$0.00	\$1,824.30	\$1,824.30
117	Supplemental pay	\$2,500.00	\$0.00	\$0.00
211	Health insurance	\$70,292.00	\$70,292.00	\$70,292.00
212	Life insurance	\$557.00	\$557.00	\$557.00
220	Social Security and Medicare (FICA) contributio	\$54,996.00	\$58,135.00	\$58,135.00
230	Retirement contributions	\$64,128.00	\$66,722.00	\$66,722.00
250	Unemployment compensation	\$3,596.00	\$3,798.00	\$3,798.00
260	Workers' compensation	\$4,171.60	\$3,191.67	\$3,191.67
339	Other professional services	\$68,500.00	\$68,500.00	\$68,500.00
350	Contractual services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$4,200.00	\$4,200.00	\$4,200.00
529	Surety and notary bonds	\$71.00	\$71.00	\$71.00
531	Telephone and telegraph	\$1,500.00	\$1,500.00	\$1,500.00
532	Cellular phone	\$800.00	\$800.00	\$800.00
534	Internet services	\$0.00	\$2,100.00	\$2,100.00
535	Postage and express mail charges	\$4,400.00	\$4,400.00	\$4,400.00
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	\$7,000.00	\$7,000.00	\$7,000.00
602	Paper supplies	\$2,700.00	\$2,700.00	\$2,700.00
604	Drugs, medicines, and lab supplies	\$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	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment	\$2,400.00	\$2,400.00	\$2,400.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$500.00	\$500.00	\$500.00
666	Minor office furniture	\$13,590.59	\$13,590.59	\$10,000.00
667	Minor software	\$800.00	\$800.00	\$800.00
719	Other land	\$7,000.00	\$7,000.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$8,069.41	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$11,191.66	\$11,191.66	\$11,191.66
866	Issuance costs	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$5,969.41	\$5,852.03
	TOTALS	\$1,077,903.26	\$1,123,840.63	\$1,113,132.66
	SALARY EXPENSES	\$916,680.60	\$962,617.97	\$962,617.97
	OPERATING EXPENSES	\$161,222.66	\$161,222.66	\$150,514.69

TAX OFF  
1100-415-15-140-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$74,012.00	\$76,972.00	\$76,972.00
113	Full-time employees	\$3,288,186.00	\$3,531,362.00	\$3,531,362.00
115	Longevity pay	\$360.00	\$54,120.00	\$54,120.00
118	Auto allowance	\$43,765.00	\$43,765.00	\$43,765.00
119	Clothing allowance	\$1,000.00	\$1,000.00	\$1,000.00
211	Health insurance	\$508,008.00	\$516,336.00	\$516,336.00
212	Life insurance	\$4,026.00	\$4,092.00	\$4,092.00
220	Social Security and Medicare (FICA) contributio	\$260,658.00	\$283,619.00	\$283,619.00
230	Retirement contributions	\$303,911.00	\$325,494.00	\$325,494.00
250	Unemployment compensation	\$16,617.00	\$18,104.00	\$18,104.00
260	Workers' compensation	\$25,047.92	\$19,521.99	\$19,521.99
331	Physician services	\$350.00	\$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 management and processing	\$15,000.00	\$15,000.00	\$15,000.00
350	Contractual services	\$45,525.00	\$50,000.00	\$50,000.00
411	Water/sewerage	\$1,320.00	\$2,000.00	\$2,000.00
413	Electronic surveillance and security	\$5,000.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$2,000.00	\$10,000.00	\$5,000.00
432	Repair and maintenance services-equipment	\$20,000.00	\$60,000.00	\$50,000.00
434	Repair and maintenance services-vehicles	\$500.00	\$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	\$10,800.00	\$20,000.00	\$20,000.00
532	Cellular phone	\$4,000.00	\$5,000.00	\$5,000.00
534	Internet services	\$2,000.00	\$2,000.00	\$2,000.00
535	Postage and express mail charges	\$130,000.00	\$150,000.00	\$150,000.00
540	Advertising	\$10,000.00	\$10,000.00	\$10,000.00
550	Printing and binding	\$25,000.00	\$25,000.00	\$25,000.00
583	Out-of-county employee travel	\$7,000.00	\$10,000.00	\$10,000.00
584	Registration fees	\$6,000.00	\$6,000.00	\$6,000.00
601	Office supplies	\$71,825.00	\$95,000.00	\$95,000.00
602	Paper supplies	\$20,000.00	\$25,000.00	\$25,000.00
603	Educational/instructional supplies	\$1,000.00	\$1,000.00	\$1,000.00
604	Drugs, medicines, and lab supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$200.00	\$200.00	\$200.00
611	Police supplies	\$650.00	\$650.00	\$650.00
613	Safety supplies	\$0.00	\$0.00	\$0.00
622	Electricity	\$18,000.00	\$20,000.00	\$20,000.00
631	Bottled water	\$2,000.00	\$4,000.00	\$4,000.00
640	Reference materials	\$1,500.00	\$1,500.00	\$1,500.00
661	Minor office equipment	\$10,000.00	\$10,000.00	\$10,000.00
663	Small tools	\$1,000.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$10,000.00	\$10,000.00	\$10,000.00
665	Minor computer equipment	\$10,000.00	\$10,000.00	\$10,000.00
666	Minor office furniture	\$24,000.00	\$12,000.00	\$12,000.00
667	Minor software	\$5,000.00	\$5,000.00	\$5,000.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$5,000.00	\$5,000.00
672	Repair and maintenance supplies-equipment (o	\$4,000.00	\$4,000.00	\$4,000.00
679	Repair and maintenance supplies – other	\$2,200.00	\$2,200.00	\$2,200.00
681	Vehicle parts and supplies	\$1,000.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$5,000.00	\$6,000.00	\$6,000.00
684	Tires and tubes	\$2,000.00	\$2,000.00	\$2,000.00
743	Office equipment	\$2,500.00	\$30,000.00	\$30,000.00
745	Computer equipment	\$6,000.00	\$24,350.00	\$24,350.00

TAX OFF  
1100-415-15-140-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
746	Office furniture	\$58,000.00	\$6,000.00	\$6,000.00
747	Software	\$0.00	\$6,000.00	\$6,000.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$5,133,660.92	\$5,588,985.99	\$5,573,985.99
	SALARY EXPENSES	\$4,525,590.92	\$4,874,385.99	\$4,874,385.99
	OPERATING EXPENSES	\$608,070.00	\$714,600.00	\$699,600.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

CO TREASURER  
1100-415-16-150-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$74,012.00	\$76,972.00	\$76,972.00
113	Full-time employees	\$415,616.00	\$432,301.00	\$432,301.00
115	Longevity pay	\$0.00	\$4,080.00	\$4,080.00
117	Supplemental pay	\$2,500.00	\$2,500.00	\$2,500.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$54,132.00	\$54,132.00	\$54,132.00
212	Life insurance	\$429.00	\$429.00	\$429.00
220	Social Security and Medicare (FICA) contributio	\$38,261.00	\$40,075.00	\$40,075.00
230	Retirement contributions	\$44,611.00	\$45,995.00	\$45,995.00
250	Unemployment compensation	\$2,091.00	\$2,193.00	\$2,193.00
260	Workers' compensation	\$2,901.55	\$2,200.18	\$2,200.18
350	Contractual services	\$4,382.11	\$4,382.11	\$4,382.11
413	Electronic surveillance and security	\$189.00	\$189.00	\$189.00
432	Repair and maintenance services-equipment	\$1,365.00	\$1,365.00	\$1,365.00
442	Rental of equipment and vehicles	\$3,625.27	\$3,625.27	\$3,625.27
529	Surety and notary bonds	\$80.00	\$80.00	\$80.00
531	Telephone and telegraph	\$472.50	\$472.50	\$472.50
535	Postage and express mail charges	\$14,700.00	\$14,700.00	\$14,700.00
550	Printing and binding	\$2,625.00	\$2,625.00	\$2,625.00
581	In-county employee travel	\$105.00	\$105.00	\$105.00
583	Out-of-county employee travel	\$4,617.56	\$4,617.56	\$4,617.56
584	Registration fees	\$2,625.00	\$2,625.00	\$2,625.00
601	Office supplies	\$6,112.58	\$6,112.58	\$6,112.58
602	Paper supplies	\$2,625.00	\$2,625.00	\$2,625.00
604	Drugs, medicines, and lab supplies	\$57.44	\$57.44	\$57.44
607	Cleaning and sanitation supplies	\$21.00	\$21.00	\$21.00
631	Bottled water	\$315.00	\$315.00	\$315.00
640	Reference materials	\$420.00	\$420.00	\$420.00
661	Minor office equipment	\$315.00	\$315.00	\$315.00
665	Minor computer equipment	\$129.98	\$129.98	\$129.98
666	Minor office furniture	\$16,076.31	\$16,076.31	\$16,076.31
671	Repair and maintenance supplies-buildings	\$58.77	\$58.77	\$58.77
672	Repair and maintenance supplies-equipment (o	\$630.00	\$630.00	\$630.00
743	Office equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$16,724.55	\$0.00	\$0.00
810	Dues and memberships	\$1,260.00	\$1,260.00	\$1,260.00
890	Other	\$0.00	\$16,724.55	\$16,724.55
	TOTALS	\$722,085.62	\$748,409.25	\$748,409.25
	SALARY EXPENSES	\$642,553.55	\$668,877.18	\$668,877.18
	OPERATING EXPENSES	\$79,532.07	\$79,532.07	\$79,532.07

PURCHASING  
1100-415-18-160-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$89,100.00	\$92,664.00	\$92,664.00
113	Full-time employees	\$850,258.00	\$885,781.00	\$885,781.00
115	Longevity pay	\$0.00	\$10,920.00	\$10,920.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$99,936.00	\$99,936.00	\$99,936.00
212	Life insurance	\$792.00	\$792.00	\$792.00
220	Social Security and Medicare (FICA) contributio	\$72,473.00	\$76,298.00	\$76,298.00
230	Retirement contributions	\$84,504.00	\$87,569.00	\$87,569.00
250	Unemployment compensation	\$4,736.00	\$4,988.00	\$4,988.00
260	Workers' compensation	\$5,494.01	\$4,188.93	\$4,188.93
350	Contractual services	\$5,000.00	\$5,000.00	\$5,000.00
412	Cable/satellite television	\$600.00	\$600.00	\$600.00
432	Repair and maintenance services-equipment	\$2,000.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$1,900.00	\$2,000.00	\$2,000.00
442	Rental of equipment and vehicles	\$13,000.00	\$15,000.00	\$15,000.00
531	Telephone and telegraph	\$2,500.00	\$5,000.00	\$5,000.00
532	Cellular phone	\$1,000.00	\$1,500.00	\$1,500.00
534	Internet services	\$800.00	\$800.00	\$800.00
535	Postage and express mail charges	\$15,000.00	\$16,000.00	\$16,000.00
540	Advertising	\$50,000.00	\$60,000.00	\$60,000.00
550	Printing and binding	\$5,000.00	\$5,000.00	\$5,000.00
583	Out-of-county employee travel	\$9,950.00	\$9,950.00	\$9,950.00
584	Registration fees	\$10,000.00	\$10,000.00	\$10,000.00
601	Office supplies	\$9,000.00	\$10,000.00	\$10,000.00
602	Paper supplies	\$5,000.00	\$5,000.00	\$5,000.00
604	Drugs, medicines, and lab supplies	\$400.00	\$400.00	\$400.00
608	Household and institutional supplies	\$50.00	\$0.00	\$0.00
630	Food	\$300.00	\$500.00	\$500.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$800.00	\$800.00	\$800.00
665	Minor computer equipment	\$0.00	\$300.00	\$300.00
666	Minor office furniture	\$631.30	\$3,000.00	\$3,000.00
667	Minor software	\$1,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$150.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$150.00	\$250.00	\$250.00
682	Gasoline/diesel fuel	\$2,000.00	\$3,000.00	\$3,000.00
684	Tires and tubes	\$500.00	\$800.00	\$800.00
741	Vehicles	\$0.00	\$18,729.00	\$0.00
743	Office equipment	\$0.00	\$1,800.00	\$1,800.00
810	Dues and memberships	\$3,954.00	\$5,000.00	\$5,000.00
854	Appraisal fees	\$2,000.00	\$2,000.00	\$2,000.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,360,478.31	\$1,459,065.93	\$1,440,336.93
	SALARY EXPENSES	\$1,215,293.01	\$1,271,136.93	\$1,271,136.93
	OPERATING EXPENSES	\$145,185.30	\$187,929.00	\$169,200.00

ARBITRAGE CALC  
1100-415-19-115-020

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$8,000.00	\$8,000.00	\$5,000.00
	TOTALS	\$8,000.00	\$8,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,000.00	\$8,000.00	\$5,000.00

CO AUDITOR  
1100-415-21-170-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$104,800.00	\$108,992.00	\$108,992.00
113	Full-time employees	\$1,497,579.00	\$1,628,200.00	\$1,628,200.00
115	Longevity pay	\$0.00	\$8,760.00	\$8,760.00
117	Supplemental pay	\$4,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$166,560.00	\$166,560.00	\$166,560.00
212	Life insurance	\$1,320.00	\$1,320.00	\$1,320.00
220	Social Security and Medicare (FICA) contributio	\$122,890.00	\$134,185.00	\$134,185.00
230	Retirement contributions	\$143,290.00	\$153,997.00	\$153,997.00
250	Unemployment compensation	\$8,029.00	\$8,773.00	\$8,773.00
260	Workers' compensation	\$9,316.25	\$7,366.60	\$7,366.60
336	Computer services	\$36,000.00	\$40,000.00	\$40,000.00
342	Information and credit services	\$21.00	\$50.00	\$50.00
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
350	Contractual services	\$7,000.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment	\$3,241.41	\$3,000.00	\$3,000.00
442	Rental of equipment and vehicles	\$7,000.00	\$9,000.00	\$9,000.00
529	Surety and notary bonds	\$400.00	\$500.00	\$500.00
531	Telephone and telegraph	\$10,000.00	\$10,000.00	\$10,000.00
532	Cellular phone	\$700.00	\$0.00	\$0.00
534	Internet services	\$804.00	\$1,500.00	\$1,500.00
535	Postage and express mail charges	\$3,000.00	\$3,000.00	\$3,000.00
540	Advertising	\$10,000.00	\$10,000.00	\$10,000.00
550	Printing and binding	\$6,000.00	\$5,000.00	\$5,000.00
581	In-county employee travel	\$3,000.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$23,000.00	\$23,000.00	\$23,000.00
584	Registration fees	\$20,000.00	\$23,000.00	\$23,000.00
601	Office supplies	\$25,000.00	\$18,000.00	\$18,000.00
602	Paper supplies	\$6,000.00	\$6,000.00	\$6,000.00
603	Educational/instructional supplies	\$500.00	\$500.00	\$500.00
608	Household and institutional supplies	\$59.50	\$100.00	\$100.00
631	Bottled water	\$1,290.50	\$1,500.00	\$1,500.00
640	Reference materials	\$5,000.00	\$5,000.00	\$5,000.00
661	Minor office equipment	\$4,000.00	\$5,000.00	\$5,000.00
664	Other minor equipment	\$6,000.00	\$5,000.00	\$5,000.00
665	Minor computer equipment	\$20,000.00	\$18,000.00	\$18,000.00
666	Minor office furniture	\$500.00	\$5,000.00	\$5,000.00
667	Minor software	\$1,268.98	\$2,000.00	\$2,000.00
671	Repair and maintenance supplies-buildings	\$100.00	\$500.00	\$500.00
672	Repair and maintenance supplies-equipment (o	\$858.59	\$1,000.00	\$1,000.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$15,000.00	\$13,000.00	\$13,000.00
747	Software	\$5,231.02	\$8,000.00	\$8,000.00
748	Other equipment	\$2,000.00	\$2,000.00	\$2,000.00
810	Dues and memberships	\$4,000.00	\$4,000.00	\$4,000.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$12,114.77	\$7,000.00	\$7,000.00
	TOTALS	\$2,296,974.02	\$2,458,903.60	\$2,458,903.60
	SALARY EXPENSES	\$2,057,784.25	\$2,226,153.60	\$2,226,153.60
	OPERATING EXPENSES	\$239,189.77	\$232,750.00	\$232,750.00

GENERAL LITIGATION

1100-415-30-115-021

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
333	Legal and expert witness services	\$150,000.00	\$150,000.00	\$150,000.00
339	Other professional services	\$350,000.00	\$350,000.00	\$350,000.00
525	Claims and judgments covered by insurance	\$150,000.00	\$150,000.00	\$150,000.00
820	Claims and judgments not covered by insuranc	\$50,000.00	\$50,000.00	\$50,000.00
	TOTALS	\$700,000.00	\$700,000.00	\$700,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$700,000.00	\$700,000.00	\$700,000.00

CO CLERK  
1100-415-40-180-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$74,012.00	\$83,200.00	\$83,200.00
112	Department heads and foremen	\$0.00	\$0.00	\$0.00
113	Full-time employees	\$1,650,514.00	\$1,720,337.00	\$1,720,337.00
114	Part-time employees	\$96,258.00	\$100,110.00	\$100,110.00
115	Longevity pay	\$0.00	\$13,452.25	\$13,452.25
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$278,693.00	\$278,515.00	\$278,515.00
212	Life insurance	\$2,209.00	\$2,207.00	\$2,207.00
220	Social Security and Medicare (FICA) contributi	\$139,897.00	\$147,279.00	\$147,279.00
230	Retirement contributions	\$163,117.00	\$169,016.00	\$169,016.00
250	Unemployment compensation	\$8,728.00	\$9,164.00	\$9,164.00
260	Workers' compensation	\$12,642.29	\$9,643.96	\$9,643.96
336	Computer services	\$0.00	\$0.00	\$0.00
346	Hauling & freight services	\$300.00	\$300.00	\$300.00
350	Contractual services	\$5,000.00	\$5,000.00	\$5,000.00
412	Cable/satellite television	\$0.00	\$1,000.00	\$1,000.00
431	Repair and maintenance services-buildings	\$2,900.00	\$5,000.00	\$0.00
432	Repair and maintenance services-equipment	\$3,300.00	\$4,300.00	\$4,300.00
434	Repair and maintenance services-vehicles	\$1,150.00	\$1,500.00	\$1,500.00
441	Rental of land and buildings	\$1,800.00	\$1,800.00	\$1,800.00
442	Rental of equipment and vehicles	\$10,000.00	\$10,000.00	\$10,000.00
523	Public officials insurance	\$12,250.00	\$12,250.00	\$12,250.00
529	Surety and notary bonds	\$6,500.00	\$6,500.00	\$6,500.00
531	Telephone and telegraph	\$8,000.00	\$8,000.00	\$8,000.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
533	Pager	\$0.00	\$0.00	\$0.00
534	Internet services	\$3,000.00	\$3,000.00	\$3,000.00
535	Postage and express mail charges	\$76,900.00	\$80,000.00	\$80,000.00
540	Advertising	\$1,100.00	\$1,100.00	\$1,100.00
550	Printing and binding	\$41,000.00	\$40,000.00	\$40,000.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$15,000.00	\$15,000.00	\$15,000.00
584	Registration fees	\$5,000.00	\$5,000.00	\$5,000.00
601	Office supplies	\$35,000.00	\$35,000.00	\$35,000.00
602	Paper supplies	\$9,000.00	\$10,000.00	\$10,000.00
604	Drugs, medicines, and lab 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	\$300.00	\$300.00	\$300.00
611	Police supplies	\$1,000.00	\$0.00	\$0.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$1,700.00	\$1,700.00	\$1,700.00
640	Reference materials	\$1,300.00	\$1,300.00	\$1,300.00
661	Minor office equipment	\$6,200.00	\$6,200.00	\$6,200.00
663	Small tools	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$4,000.00	\$4,000.00	\$4,000.00
665	Minor computer equipment	\$2,500.00	\$2,500.00	\$2,500.00
666	Minor office furniture	\$10,760.00	\$10,000.00	\$0.00
667	Minor software	\$1,000.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$3,000.00	\$3,000.00	\$3,000.00
681	Vehicle parts and supplies	\$300.00	\$300.00	\$300.00
682	Gasoline/diesel fuel	\$15,000.00	\$10,000.00	\$10,000.00
684	Tires and tubes	\$700.00	\$700.00	\$700.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$15,270.00	\$15,270.00

CO CLERK  
1100-415-40-180-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
746	Office furniture	\$1,600.00	\$0.00	\$0.00
747	Software	\$65,225.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$150.00	\$150.00	\$150.00
	TOTALS	\$2,789,905.29	\$2,845,994.21	\$2,830,994.21
	SALARY EXPENSES	\$2,434,070.29	\$2,540,924.21	\$2,540,924.21
	OPERATING EXPENSES	\$355,835.00	\$305,070.00	\$290,070.00

## CO CLERK RECORD ARCHIVE

1100-415-40-180-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
341	Data management and processing	\$730,000.00	\$735,000.00	\$735,000.00
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$0.00	\$0.00	\$0.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$0.00	\$0.00	\$0.00
601	Office supplies	\$0.00	\$0.00	\$0.00
602	Paper supplies	\$0.00	\$0.00	\$0.00
661	Minor office equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$0.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$0.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$0.00	\$0.00	\$0.00
684	Tires and tubes	\$0.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
	TOTALS	\$730,000.00	\$735,000.00	\$735,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$730,000.00	\$735,000.00	\$735,000.00

CIVIL SERVICE  
1100-415-50-190-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$422.54	\$0.00	\$0.00
211	Health insurance	\$92.53	\$0.00	\$0.00
212	Life insurance	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$32.21	\$0.00	\$0.00
230	Retirement contributions	\$37.69	\$0.00	\$0.00
250	Unemployment compensation	\$2.11	\$0.00	\$0.00
260	Workers' compensation	\$2.74	\$0.00	\$0.00
339	Other professional services	\$17,500.00	\$17,500.00	\$17,500.00
431	Repair and maintenance services-buildings	\$202.00	\$200.00	\$200.00
432	Repair and maintenance services-equipment	\$2,610.00	\$2,650.00	\$2,650.00
442	Rental of equipment and vehicles	\$3,186.00	\$3,200.00	\$3,200.00
535	Postage and express mail charges	\$1,500.00	\$1,500.00	\$1,500.00
540	Advertising	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$2,700.00	\$3,000.00	\$3,000.00
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	\$2,300.00	\$2,300.00
602	Paper supplies	\$0.00	\$500.00	\$500.00
603	Educational/instructional supplies	\$600.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$0.00	\$0.00	\$0.00
630	Food	\$1,700.00	\$1,700.00	\$1,700.00
631	Bottled water	\$200.00	\$200.00	\$200.00
640	Reference materials	\$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	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
TOTALS		\$40,187.82	\$40,900.00	\$40,900.00
SALARY EXPENSES		\$589.82	\$0.00	\$0.00
OPERATING EXPENSES		\$39,598.00	\$40,900.00	\$40,900.00

HUMAN RESOURCES

1100-415-50-190-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$78,300.00	\$81,432.00	\$81,432.00
113	Full-time employees	\$264,358.00	\$278,221.00	\$278,221.00
115	Longevity pay	\$0.00	\$1,500.00	\$1,500.00
118	Auto allowance	\$8,000.00	\$11,500.00	\$11,500.00
211	Health insurance	\$37,476.00	\$37,476.00	\$37,476.00
212	Life insurance	\$297.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$26,825.00	\$28,507.00	\$28,507.00
230	Retirement contributions	\$31,278.00	\$32,720.00	\$32,720.00
250	Unemployment compensation	\$1,754.00	\$1,863.00	\$1,863.00
260	Workers' compensation	\$2,034.14	\$1,565.14	\$1,565.14
336	Computer services	\$0.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$144.00	\$0.00	\$0.00
412	Cable/satellite television	\$600.00	\$600.00	\$600.00
413	Electronic surveillance and security	\$130.08	\$630.00	\$630.00
431	Repair and maintenance services-buildings	\$101.00	\$350.00	\$350.00
432	Repair and maintenance services-equipment	\$3,150.00	\$3,150.00	\$3,150.00
442	Rental of equipment and vehicles	\$2,600.00	\$3,500.00	\$3,500.00
529	Surety and notary bonds	\$0.00	\$371.00	\$371.00
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	\$150.00	\$200.00	\$200.00
540	Advertising	\$13,500.00	\$15,000.00	\$15,000.00
550	Printing and binding	\$4,000.00	\$4,000.00	\$4,000.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$5,000.00	\$5,000.00	\$5,000.00
584	Registration fees	\$2,500.00	\$2,500.00	\$2,500.00
601	Office supplies	\$15,403.81	\$15,500.00	\$15,500.00
602	Paper supplies	\$1,300.00	\$1,500.00	\$1,500.00
603	Educational/instructional supplies	\$4,000.00	\$4,000.00	\$4,000.00
604	Drugs, medicines, and lab supplies	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$100.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$250.00	\$600.00	\$600.00
608	Household and institutional supplies	\$250.00	\$300.00	\$300.00
630	Food	\$1,400.00	\$1,500.00	\$1,500.00
631	Bottled water	\$450.00	\$500.00	\$500.00
640	Reference materials	\$2,500.00	\$2,500.00	\$2,500.00
666	Minor office furniture	\$14,266.11	\$15,000.00	\$15,000.00
671	Repair and maintenance supplies-buildings	\$1,800.00	\$1,800.00	\$1,800.00
672	Repair and maintenance supplies-equipment (o	\$100.00	\$100.00	\$100.00
679	Repair and maintenance supplies – other	\$249.00	\$250.00	\$250.00
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
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$50.00	\$50.00	\$50.00
	TOTALS	\$527,016.14	\$556,782.14	\$556,782.14
	SALARY EXPENSES	\$450,322.14	\$475,081.14	\$475,081.14
	OPERATING EXPENSES	\$76,694.00	\$81,701.00	\$81,701.00

GIS PROJECT  
1100-419-00-115-012

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$12,800.00	\$0.00	\$0.00
	TOTALS	\$12,800.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$12,800.00	\$0.00	\$0.00

LRGVDC  
1100-419-00-115-022

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
810	Dues and memberships	\$35,561.00	\$35,561.00	\$35,561.00
	TOTALS	\$35,561.00	\$35,561.00	\$35,561.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$35,561.00	\$35,561.00	\$35,561.00

TAC  
1100-419-00-115-023

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

INSURANCE  
1100-419-00-115-025

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
521	Property insurance (other than vehicle insuranc	\$224,741.04	\$296,000.00	\$250,000.00
522	Vehicle liability insurance	\$200,000.00	\$330,000.00	\$275,000.00
523	Public officials insurance	\$99,500.00	\$150,000.00	\$125,000.00
524	General insurance	\$382,554.89	\$565,000.00	\$400,000.00
525	Claims and judgments covered by insurance	\$50,000.00	\$100,000.00	\$100,000.00
820	Claims and judgments not covered by insuranc	\$131,329.54	\$100,000.00	\$100,000.00
	TOTALS	\$1,088,125.47	\$1,541,000.00	\$1,250,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,088,125.47	\$1,541,000.00	\$1,250,000.00

ELKINS PROPERTY  
1100-419-00-121-035

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
719	Other land	\$1,810.17	\$0.00	\$0.00
	TOTALS	\$1,810.17	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,810.17	\$0.00	\$0.00

PLANNING DEPT  
1100-419-10-210-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$107,300.00	\$111,592.00	\$111,592.00
113	Full-time employees	\$519,166.00	\$592,054.00	\$592,054.00
115	Longevity pay	\$0.00	\$3,180.00	\$3,180.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$83,280.00	\$83,280.00	\$83,280.00
212	Life insurance	\$660.00	\$660.00	\$660.00
220	Social Security and Medicare (FICA) contributio	\$48,535.00	\$54,685.00	\$54,685.00
230	Retirement contributions	\$56,596.00	\$62,760.00	\$62,760.00
250	Unemployment compensation	\$3,175.00	\$3,576.00	\$3,576.00
260	Workers' compensation	\$5,683.80	\$4,681.83	\$4,681.83
336	Computer services	\$3,536.00	\$3,536.00	\$3,536.00
346	Hauling & freight services	\$100.00	\$200.00	\$200.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,000.00	\$1,000.00	\$1,000.00
434	Repair and maintenance services-vehicles	\$4,000.00	\$6,000.00	\$6,000.00
442	Rental of equipment and vehicles	\$6,480.00	\$7,500.00	\$7,500.00
529	Surety and notary bonds	\$75.00	\$75.00	\$75.00
531	Telephone and telegraph	\$2,212.50	\$4,296.24	\$4,296.24
532	Cellular phone	\$450.00	\$450.00	\$450.00
534	Internet services	\$862.50	\$907.50	\$907.50
535	Postage and express mail charges	\$225.00	\$225.00	\$225.00
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	\$2,800.00	\$5,000.00	\$5,000.00
602	Paper supplies	\$1,200.00	\$2,400.00	\$2,400.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$787.50	\$787.50	\$787.50
631	Bottled water	\$400.00	\$958.80	\$958.80
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$1,000.00	\$850.00	\$850.00
664	Other minor equipment	\$460.00	\$460.00	\$460.00
665	Minor computer equipment	\$4,980.00	\$4,980.00	\$4,980.00
666	Minor office furniture	\$2,500.00	\$2,500.00	\$2,500.00
667	Minor software	\$1,540.00	\$1,540.00	\$1,540.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$150.00	\$150.00	\$150.00
682	Gasoline/diesel fuel	\$15,000.00	\$18,200.00	\$18,200.00
684	Tires and tubes	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$3,220.00	\$10,000.00	\$10,000.00
747	Software	\$0.00	\$3,000.00	\$3,000.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$100.00	\$200.00	\$200.00
	TOTALS	\$891,474.30	\$1,005,684.87	\$1,005,684.87
	SALARY EXPENSES	\$832,395.80	\$924,468.83	\$924,468.83
	OPERATING EXPENSES	\$59,078.50	\$81,216.04	\$81,216.04

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$58,500.00	\$60,840.00	\$60,840.00
113	Full-time employees	\$1,505,286.00	\$1,601,505.00	\$1,601,505.00
114	Part-time employees	\$9,635.00	\$0.00	\$0.00
115	Longevity pay	\$0.00	\$17,760.00	\$17,760.00
211	Health insurance	\$295,644.00	\$295,644.00	\$295,644.00
212	Life insurance	\$2,343.00	\$2,343.00	\$2,343.00
220	Social Security and Medicare (FICA) contributio	\$119,626.00	\$128,528.00	\$128,528.00
230	Retirement contributions	\$139,498.00	\$147,512.00	\$147,512.00
250	Unemployment compensation	\$7,827.00	\$8,404.00	\$8,404.00
260	Workers' compensation	\$116,210.47	\$90,120.22	\$90,120.22
334	Architectural and engineering services	\$3,000.00	\$8,000.00	\$8,000.00
339	Other professional services	\$5,000.00	\$10,000.00	\$10,000.00
343	Laundry and dry cleaning	\$45,000.00	\$55,000.00	\$55,000.00
346	Hauling & freight services	\$2,000.00	\$3,000.00	\$3,000.00
350	Contractual services	\$1,000.00	\$2,000.00	\$2,000.00
411	Water/sewerage	\$100,000.00	\$140,000.00	\$125,000.00
412	Cable/satellite television	\$1,000.00	\$1,500.00	\$1,500.00
413	Electronic surveillance and security	\$5,000.00	\$15,000.00	\$15,000.00
421	Disposal	\$7,500.00	\$8,000.00	\$8,000.00
423	Custodial	\$0.00	\$0.00	\$0.00
425	Pest control	\$15,000.00	\$20,000.00	\$20,000.00
431	Repair and maintenance services-buildings	\$252,095.00	\$600,000.00	\$400,000.00
432	Repair and maintenance services-equipment	\$35,000.00	\$40,000.00	\$40,000.00
434	Repair and maintenance services-vehicles	\$18,000.00	\$20,000.00	\$20,000.00
439	Repair and maintenance services-other structur	\$5,000.00	\$6,000.00	\$6,000.00
442	Rental of equipment and vehicles	\$15,000.00	\$20,000.00	\$20,000.00
452	Building additions and renovations construction	\$10,000.00	\$12,000.00	\$0.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
531	Telephone and telegraph	\$5,000.00	\$10,000.00	\$10,000.00
532	Cellular phone	\$10,000.00	\$10,000.00	\$10,000.00
535	Postage and express mail charges	\$400.00	\$600.00	\$600.00
540	Advertising	\$5,000.00	\$8,000.00	\$8,000.00
550	Printing and binding	\$3,000.00	\$3,500.00	\$3,500.00
560	Microfilm and film development	\$360.00	\$400.00	\$400.00
581	In-county employee travel	\$5,000.00	\$10,000.00	\$7,500.00
583	Out-of-county employee travel	\$5,000.00	\$10,000.00	\$7,500.00
584	Registration fees	\$2,000.00	\$5,000.00	\$4,000.00
601	Office supplies	\$10,000.00	\$15,000.00	\$15,000.00
602	Paper supplies	\$2,000.00	\$4,000.00	\$4,000.00
604	Drugs, medicines, and lab supplies	\$2,000.00	\$3,000.00	\$3,000.00
605	Clothing and uniforms	\$5,000.00	\$8,000.00	\$8,000.00
607	Cleaning and sanitation supplies	\$130,000.00	\$160,000.00	\$160,000.00
608	Household and institutional supplies	\$2,000.00	\$2,000.00	\$2,000.00
609	Agricultural and landscaping supplies	\$20,000.00	\$35,000.00	\$35,000.00
613	Safety supplies	\$10,000.00	\$12,000.00	\$12,000.00
621	Natural gas	\$2,500.00	\$2,500.00	\$2,500.00
622	Electricity	\$800,000.00	\$900,000.00	\$900,000.00
623	Bottled gas	\$3,000.00	\$4,000.00	\$4,000.00
630	Food	\$2,000.00	\$3,000.00	\$3,000.00
631	Bottled water	\$3,000.00	\$3,000.00	\$3,000.00
640	Reference materials	\$300.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$3,600.00	\$4,000.00	\$4,000.00
663	Small tools	\$10,000.00	\$10,000.00	\$10,000.00
664	Other minor equipment	\$27,600.00	\$35,000.00	\$35,000.00
665	Minor computer equipment	\$500.00	\$10,000.00	\$10,000.00
666	Minor office furniture	\$14,500.00	\$15,000.00	\$15,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
667	Minor software	\$400.00	\$3,000.00	\$3,000.00
671	Repair and maintenance supplies-buildings	\$156,275.61	\$200,000.00	\$175,000.00
672	Repair and maintenance supplies-equipment (o	\$30,000.00	\$35,000.00	\$35,000.00
679	Repair and maintenance supplies – other	\$30,000.00	\$35,000.00	\$35,000.00
681	Vehicle parts and supplies	\$6,800.00	\$8,000.00	\$8,000.00
682	Gasoline/diesel fuel	\$30,000.00	\$45,000.00	\$45,000.00
683	Lubricants	\$4,000.00	\$5,000.00	\$5,000.00
684	Tires and tubes	\$3,000.00	\$4,000.00	\$4,000.00
739	Other structures	\$30,000.00	\$40,000.00	\$40,000.00
741	Vehicles	\$0.00	\$224,000.00	\$0.00
742	Heavy equipment	\$0.00	\$43,000.00	\$43,000.00
745	Computer equipment	\$2,724.39	\$6,360.00	\$6,360.00
748	Other equipment	\$12,905.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$400.00	\$400.00
851	Taxes	\$0.00	\$3,000.00	\$3,000.00
855	Late fees, penalties, and finance charges	\$1,000.00	\$2,000.00	\$2,000.00
890	Other	\$500.00	\$1,000.00	\$1,000.00
	TOTALS	\$4,166,029.47	\$5,252,116.22	\$4,770,116.22
	SALARY EXPENSES	\$2,254,569.47	\$2,352,656.22	\$2,352,656.22
	OPERATING EXPENSES	\$1,911,460.00	\$2,899,460.00	\$2,417,460.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$214,578.00	\$225,225.00	\$225,225.00
115	Longevity pay	\$0.00	\$4,080.00	\$4,080.00
211	Health insurance	\$37,476.00	\$37,476.00	\$37,476.00
212	Life insurance	\$297.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$16,416.00	\$17,542.00	\$17,542.00
230	Retirement contributions	\$19,141.00	\$20,133.00	\$20,133.00
250	Unemployment compensation	\$1,073.00	\$1,146.00	\$1,146.00
260	Workers' compensation	\$36,028.00	\$27,745.91	\$27,745.91
343	Laundry and dry cleaning	\$4,000.00	\$5,000.00	\$5,000.00
583	Out-of-county employee travel	\$600.00	\$2,000.00	\$2,000.00
584	Registration fees	\$600.00	\$600.00	\$600.00
640	Reference materials	\$1,200.00	\$2,000.00	\$2,000.00
663	Small tools	\$3,000.00	\$4,000.00	\$4,000.00
664	Other minor equipment	\$3,000.00	\$4,000.00	\$4,000.00
681	Vehicle parts and supplies	\$600.00	\$1,200.00	\$1,200.00
682	Gasoline/diesel fuel	\$12,000.00	\$15,000.00	\$15,000.00
684	Tires and tubes	\$3,000.00	\$4,000.00	\$4,000.00
	TOTALS	\$353,009.00	\$371,444.91	\$371,444.91
	SALARY EXPENSES	\$325,009.00	\$333,644.91	\$333,644.91
	OPERATING EXPENSES	\$28,000.00	\$37,800.00	\$37,800.00

PARKING LOT SECURITY

1100-419-40-220-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$185,996.00	\$194,467.00	\$194,467.00
115	Longevity pay	\$0.00	\$840.00	\$840.00
117	Supplemental pay	\$1,200.00	\$1,200.00	\$1,200.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$14,321.00	\$15,033.00	\$15,033.00
230	Retirement contributions	\$16,697.00	\$17,254.00	\$17,254.00
250	Unemployment compensation	\$935.00	\$981.00	\$981.00
260	Workers' compensation	\$11,868.00	\$8,960.72	\$8,960.72
331	Physician services	\$500.00	\$500.00	\$500.00
346	Hauling & freight services	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment	\$350.00	\$350.00	\$350.00
434	Repair and maintenance services-vehicles	\$600.00	\$1,000.00	\$1,000.00
529	Surety and notary bonds	\$300.00	\$300.00	\$300.00
531	Telephone and telegraph	\$0.00	\$0.00	\$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	\$1,100.00	\$1,100.00	\$1,100.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$2,500.00	\$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	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$4,300.00	\$4,300.00	\$4,300.00
611	Police supplies	\$7,000.00	\$7,000.00	\$7,000.00
664	Other minor equipment	\$1,500.00	\$1,500.00	\$1,500.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$7,000.00	\$7,000.00	\$7,000.00
683	Lubricants	\$100.00	\$100.00	\$100.00
684	Tires and tubes	\$1,500.00	\$1,500.00	\$1,500.00
890	Other	\$100.00	\$100.00	\$100.00
	TOTALS	\$286,402.00	\$294,520.72	\$294,520.72
	SALARY EXPENSES	\$252,002.00	\$259,720.72	\$259,720.72
	OPERATING EXPENSES	\$34,400.00	\$34,800.00	\$34,800.00

DBM-SAFETY DIV  
1100-419-50-115-059

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$181,811.00	\$195,324.00	\$195,324.00
115	Longevity pay	\$1,200.00	\$3,000.00	\$3,000.00
117	Supplemental pay	\$7,800.00	\$1,800.00	\$1,800.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$16,656.00	\$16,656.00	\$16,656.00
212	Life insurance	\$132.00	\$132.00	\$132.00
220	Social Security and Medicare (FICA) contributio	\$15,208.00	\$15,921.00	\$15,921.00
230	Retirement contributions	\$17,733.00	\$18,274.00	\$18,274.00
250	Unemployment compensation	\$994.00	\$1,041.00	\$1,041.00
260	Workers' compensation	\$1,657.74	\$1,246.75	\$1,246.75
339	Other professional services	\$45,000.00	\$77,200.00	\$77,200.00
431	Repair and maintenance services-buildings	\$100.00	\$100.00	\$100.00
432	Repair and maintenance services-equipment	\$1,300.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$11,900.00	\$12,000.00	\$12,000.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
531	Telephone and telegraph	\$1,200.00	\$1,200.00	\$1,200.00
532	Cellular phone	\$5,400.00	\$8,500.00	\$8,500.00
533	Pager	\$0.00	\$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	\$2,325.00	\$2,500.00	\$2,500.00
560	Microfilm and film development	\$50.00	\$50.00	\$50.00
581	In-county employee travel	\$200.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$7,000.00	\$7,000.00	\$7,000.00
584	Registration fees	\$10,000.00	\$10,000.00	\$10,000.00
601	Office supplies	\$3,500.00	\$3,500.00	\$3,500.00
602	Paper supplies	\$1,300.00	\$1,500.00	\$1,500.00
603	Educational/instructional supplies	\$3,000.00	\$3,000.00	\$3,000.00
604	Drugs, medicines, and lab supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$1,160.00	\$1,200.00	\$1,200.00
607	Cleaning and sanitation supplies	\$0.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$0.00	\$0.00	\$0.00
611	Police supplies	\$515.00	\$800.00	\$800.00
613	Safety supplies	\$300.00	\$300.00	\$300.00
640	Reference materials	\$200.00	\$200.00	\$200.00
661	Minor office equipment	\$350.00	\$1,000.00	\$1,000.00
663	Small tools	\$200.00	\$200.00	\$119.41
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$4,150.00	\$50.00	\$50.00
667	Minor software	\$200.00	\$200.00	\$200.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$100.00	\$100.00	\$100.00
682	Gasoline/diesel fuel	\$20,000.00	\$20,000.00	\$20,000.00
683	Lubricants	\$50.00	\$50.00	\$50.00
684	Tires and tubes	\$2,100.00	\$3,000.00	\$3,000.00
741	Vehicles	\$0.00	\$40,000.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$6,500.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$210.00	\$200.00	\$0.00

DBM-SAFETY DIV  
1100-419-50-115-059

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
	TOTALS	\$391,251.74	\$469,994.75	\$429,714.16
	SALARY EXPENSES	\$251,191.74	\$261,394.75	\$261,394.75
	OPERATING EXPENSES	\$140,060.00	\$208,600.00	\$168,319.41

MAILING SERVICES  
1100-419-60-115-026

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
350	Contractual services	\$20,000.00	\$20,000.00	\$20,000.00
	TOTALS	\$20,000.00	\$20,000.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$20,000.00	\$20,000.00

AUTOPSIES  
1100-421-00-080-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
344	Autopsy services	\$530,250.00	\$725,000.00	\$650,000.00
	TOTALS	\$530,250.00	\$725,000.00	\$650,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$530,250.00	\$725,000.00	\$650,000.00

DPS LICENSE & WEIGHT

1100-421-00-110-014

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$162,240.00	\$168,805.00	\$168,805.00
115	Longevity pay	\$0.00	\$1,200.00	\$1,200.00
211	Health insurance	\$24,984.00	\$24,984.00	\$24,984.00
212	Life insurance	\$198.00	\$198.00	\$198.00
220	Social Security and Medicare (FICA) contributio	\$12,411.00	\$13,005.00	\$13,005.00
230	Retirement contributions	\$14,473.00	\$14,927.00	\$14,927.00
250	Unemployment compensation	\$811.00	\$850.00	\$850.00
260	Workers' compensation	\$940.83	\$714.02	\$714.02
411	Water/sewerage	\$660.00	\$660.00	\$660.00
413	Electronic surveillance and security	\$280.00	\$280.00	\$280.00
432	Repair and maintenance services-equipment	\$829.00	\$800.00	\$800.00
441	Rental of land and buildings	\$31,960.00	\$35,280.00	\$35,280.00
529	Surety and notary bonds	\$71.00	\$100.00	\$100.00
531	Telephone and telegraph	\$1,250.00	\$1,250.00	\$1,250.00
550	Printing and binding	\$1,000.00	\$1,500.00	\$1,500.00
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
664	Other minor equipment	\$605.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$8,300.00	\$8,300.00
855	Late fees, penalties, and finance charges	\$100.00	\$0.00	\$0.00
890	Other	\$135.00	\$0.00	\$0.00
	TOTALS	\$255,447.83	\$275,353.02	\$275,353.02
	SALARY EXPENSES	\$216,057.83	\$224,683.02	\$224,683.02
	OPERATING EXPENSES	\$39,390.00	\$50,670.00	\$50,670.00

TX ALCOHOLIC BEVERAGE COMM

1100-421-00-115-028

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
532	Cellular phone	\$2,000.00	\$3,000.00	\$3,000.00
664	Other minor equipment	\$200.00	\$0.00	\$0.00
	TOTALS	\$2,200.00	\$3,000.00	\$3,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,200.00	\$3,000.00	\$3,000.00

SHERIFF  
1100-421-00-280-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$125,000.00	\$130,000.00	\$130,000.00
113	Full-time employees	\$10,715,426.00	\$11,207,070.00	\$11,207,070.00
115	Longevity pay	\$79,440.00	\$114,097.73	\$114,097.73
117	Supplemental pay	\$326,100.00	\$330,300.00	\$330,300.00
119	Clothing allowance	\$44,000.00	\$45,500.00	\$45,500.00
211	Health insurance	\$1,247,880.00	\$1,259,548.00	\$1,259,548.00
212	Life insurance	\$9,891.00	\$9,982.00	\$9,982.00
220	Social Security and Medicare (FICA) contributio	\$864,150.00	\$904,753.00	\$904,753.00
230	Retirement contributions	\$1,007,603.00	\$1,038,411.00	\$1,038,411.00
250	Unemployment compensation	\$55,794.00	\$58,467.00	\$58,467.00
260	Workers' compensation	\$631,959.19	\$475,120.53	\$475,120.53
311	Management consulting services	\$14,000.00	\$50,000.00	\$50,000.00
320	Professional	\$1,000.00	\$1,000.00	\$1,000.00
331	Physician services	\$75,000.00	\$76,000.00	\$76,000.00
339	Other professional services	\$50,000.00	\$46,050.00	\$46,050.00
343	Laundry and dry cleaning	\$5,900.00	\$5,900.00	\$5,900.00
346	Hauling & freight services	\$20,000.00	\$6,000.00	\$6,000.00
411	Water/sewerage	\$25,000.00	\$25,000.00	\$25,000.00
412	Cable/satellite television	\$1,200.00	\$1,200.00	\$1,200.00
413	Electronic surveillance and security	\$1,500.00	\$1,000.00	\$1,000.00
425	Pest control	\$7,000.00	\$5,000.00	\$5,000.00
431	Repair and maintenance services-buildings	\$10,000.00	\$10,000.00	\$10,000.00
432	Repair and maintenance services-equipment	\$75,000.00	\$75,000.00	\$75,000.00
434	Repair and maintenance services-vehicles	\$90,000.00	\$124,400.00	\$100,000.00
441	Rental of land and buildings	\$30,000.00	\$41,000.00	\$41,000.00
442	Rental of equipment and vehicles	\$40,000.00	\$47,580.00	\$47,580.00
529	Surety and notary bonds	\$8,105.00	\$4,579.00	\$4,579.00
533	Pager	\$8,150.00	\$11,000.00	\$11,000.00
534	Internet services	\$5,815.00	\$11,935.00	\$11,935.00
535	Postage and express mail charges	\$15,000.00	\$15,000.00	\$15,000.00
540	Advertising	\$15,000.00	\$28,500.00	\$28,500.00
550	Printing and binding	\$55,000.00	\$57,873.00	\$57,873.00
560	Microfilm and film development	\$4,000.00	\$4,000.00	\$4,000.00
582	Transportation of detainees	\$150,000.00	\$150,000.00	\$150,000.00
583	Out-of-county employee travel	\$75,000.00	\$95,575.00	\$95,575.00
584	Registration fees	\$30,000.00	\$30,000.00	\$30,000.00
601	Office supplies	\$45,000.00	\$48,000.00	\$48,000.00
602	Paper supplies	\$11,000.00	\$12,200.00	\$12,200.00
603	Educational/instructional supplies	\$20,000.00	\$22,000.00	\$22,000.00
604	Drugs, medicines, and lab supplies	\$2,225.00	\$850.00	\$850.00
605	Clothing and uniforms	\$79,136.00	\$86,750.00	\$86,750.00
606	Maps, plans, plats, etc.	\$1,000.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$14,000.00	\$15,000.00	\$15,000.00
608	Household and institutional supplies	\$2,500.00	\$950.00	\$950.00
610	Feed for animals	\$2,500.00	\$2,500.00	\$2,500.00
611	Police supplies	\$197,500.00	\$170,000.00	\$170,000.00
613	Safety supplies	\$3,410.00	\$2,125.00	\$2,125.00
622	Electricity	\$100,000.00	\$100,000.00	\$100,000.00
623	Bottled gas	\$1,000.00	\$3,480.00	\$3,480.00
626	Gasoline/diesel	\$900,000.00	\$1,500,000.00	\$1,250,000.00
630	Food	\$2,200.00	\$200.00	\$200.00
631	Bottled water	\$8,000.00	\$8,000.00	\$8,000.00
640	Reference materials	\$15,000.00	\$11,860.00	\$11,860.00
661	Minor office equipment	\$10,000.00	\$7,785.00	\$7,785.00
663	Small tools	\$15,000.00	\$9,500.00	\$9,500.00
664	Other minor equipment	\$125,000.00	\$65,000.00	\$65,000.00

SHERIFF  
1100-421-00-280-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
665	Minor computer equipment	\$10,000.00	\$57,679.00	\$57,679.00
666	Minor office furniture	\$2,700.00	\$1,000.00	\$1,000.00
667	Minor software	\$2,500.00	\$41,339.00	\$41,339.00
668	Police weapons	\$0.00	\$8,700.00	\$8,700.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$3,500.00	\$5,000.00	\$5,000.00
679	Repair and maintenance supplies – other	\$4,000.00	\$4,000.00	\$4,000.00
681	Vehicle parts and supplies	\$130,000.00	\$170,000.00	\$170,000.00
682	Gasoline/diesel fuel	\$56,000.00	\$40,000.00	\$40,000.00
683	Lubricants	\$25,000.00	\$42,000.00	\$42,000.00
684	Tires and tubes	\$40,000.00	\$128,420.00	\$100,000.00
741	Vehicles	\$2,021,034.00	\$422,500.00	\$0.00
745	Computer equipment	\$0.00	\$72,400.00	\$72,400.00
747	Software	\$0.00	\$35,000.00	\$35,000.00
748	Other equipment	\$14,000.00	\$55,500.00	\$55,500.00
810	Dues and memberships	\$5,085.00	\$5,800.00	\$5,800.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$500.00	\$500.00	\$500.00
	TOTALS	\$19,789,203.19	\$19,654,379.26	\$18,929,059.26
	SALARY EXPENSES	\$15,107,243.19	\$15,573,249.26	\$15,573,249.26
	OPERATING EXPENSES	\$4,681,960.00	\$4,081,130.00	\$3,355,810.00

CONSTABLE  
1100-421-00-290-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
611	Police supplies	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,250.00	\$54,340.00	\$54,340.00
113	Full-time employees	\$258,511.00	\$267,692.00	\$267,692.00
115	Longevity pay	\$2,880.00	\$3,840.00	\$3,840.00
117	Supplemental pay	\$6,900.00	\$6,900.00	\$6,900.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
131	Full-time employees	\$96.23	\$0.00	\$0.00
211	Health insurance	\$33,312.00	\$33,312.00	\$33,312.00
212	Life insurance	\$264.00	\$264.00	\$264.00
220	Social Security and Medicare (FICA) contributio	\$25,134.00	\$26,068.00	\$26,068.00
230	Retirement contributions	\$29,306.00	\$29,920.00	\$29,920.00
250	Unemployment compensation	\$1,341.00	\$1,391.00	\$1,391.00
260	Workers' compensation	\$19,292.61	\$14,365.26	\$14,365.26
346	Hauling & freight services	\$300.00	\$300.00	\$300.00
432	Repair and maintenance services-equipment	\$1,736.00	\$1,736.00	\$1,736.00
434	Repair and maintenance services-vehicles	\$11,500.00	\$12,000.00	\$12,000.00
529	Surety and notary bonds	\$561.00	\$561.00	\$561.00
531	Telephone and telegraph	\$0.00	\$3,000.00	\$3,000.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
533	Pager	\$1,319.00	\$1,319.00	\$1,319.00
535	Postage and express mail charges	\$1,091.79	\$1,405.00	\$1,405.00
550	Printing and binding	\$757.20	\$757.20	\$757.20
581	In-county employee travel	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$3,625.00	\$4,625.00	\$4,625.00
584	Registration fees	\$1,335.00	\$1,335.00	\$1,335.00
601	Office supplies	\$400.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$400.00	\$400.00	\$400.00
603	Educational/instructional supplies	\$600.00	\$600.00	\$600.00
604	Drugs, medicines, and lab supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$4,500.00	\$4,500.00	\$4,500.00
606	Maps, plans, plats, etc.	\$150.00	\$150.00	\$150.00
611	Police supplies	\$4,123.80	\$4,000.00	\$4,000.00
613	Safety supplies	\$100.00	\$400.00	\$400.00
640	Reference materials	\$0.00	\$0.00	\$0.00
661	Minor office equipment	\$0.00	\$500.00	\$500.00
663	Small tools	\$700.00	\$500.00	\$500.00
664	Other minor equipment	\$1,305.00	\$8,000.00	\$8,000.00
665	Minor computer equipment	\$250.00	\$250.00	\$250.00
666	Minor office furniture	\$500.00	\$500.00	\$500.00
667	Minor software	\$300.00	\$300.00	\$300.00
668	Police weapons	\$5,000.00	\$3,000.00	\$3,000.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$19,000.00	\$22,000.00	\$22,000.00
684	Tires and tubes	\$2,500.00	\$2,500.00	\$2,500.00
741	Vehicles	\$0.00	\$25,000.00	\$0.00
743	Office equipment	\$0.00	\$2,500.00	\$2,500.00
745	Computer equipment	\$0.00	\$3,600.00	\$3,600.00
748	Other equipment	\$0.00	\$21,900.00	\$21,900.00
810	Dues and memberships	\$650.00	\$650.00	\$650.00
831	Court cost and investigation	\$264.00	\$264.00	\$264.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$501,754.63	\$577,144.46	\$552,144.46
	SALARY EXPENSES	\$437,286.84	\$446,092.26	\$446,092.26
	OPERATING EXPENSES	\$64,467.79	\$131,052.20	\$106,052.20

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,250.00	\$54,340.00	\$54,340.00
113	Full-time employees	\$247,863.00	\$257,498.00	\$257,498.00
115	Longevity pay	\$1,740.00	\$2,100.00	\$2,100.00
117	Supplemental pay	\$4,200.00	\$4,200.00	\$4,200.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
211	Health insurance	\$33,312.00	\$33,312.00	\$33,312.00
212	Life insurance	\$264.00	\$264.00	\$264.00
220	Social Security and Medicare (FICA) contributio	\$24,162.00	\$24,949.00	\$24,949.00
230	Retirement contributions	\$28,174.00	\$28,635.00	\$28,635.00
250	Unemployment compensation	\$1,278.00	\$1,317.00	\$1,317.00
260	Workers' compensation	\$18,695.97	\$13,874.57	\$13,874.57
432	Repair and maintenance services-equipment	\$4,000.00	\$4,000.00	\$4,000.00
434	Repair and maintenance services-vehicles	\$6,000.00	\$6,000.00	\$6,000.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$60.00	\$60.00	\$60.00
529	Surety and notary bonds	\$500.00	\$800.00	\$800.00
531	Telephone and telegraph	\$600.00	\$1,600.00	\$1,600.00
533	Pager	\$500.00	\$500.00	\$500.00
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	\$400.00	\$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	\$440.00	\$440.00	\$440.00
602	Paper supplies	\$200.00	\$200.00	\$200.00
604	Drugs, medicines, and lab supplies	\$700.00	\$700.00	\$700.00
605	Clothing and uniforms	\$2,940.00	\$3,000.00	\$3,000.00
607	Cleaning and sanitation supplies	\$300.00	\$300.00	\$300.00
611	Police supplies	\$2,500.00	\$2,500.00	\$2,500.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$2,500.00	\$2,500.00	\$2,500.00
666	Minor office furniture	\$800.00	\$800.00	\$800.00
681	Vehicle parts and supplies	\$450.00	\$450.00	\$450.00
682	Gasoline/diesel fuel	\$20,000.00	\$30,000.00	\$30,000.00
684	Tires and tubes	\$1,500.00	\$3,000.00	\$3,000.00
741	Vehicles	\$0.00	\$75,000.00	\$0.00
743	Office 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	\$300.00	\$300.00	\$300.00
890	Other	\$200.00	\$200.00	\$200.00
	TOTALS	\$468,028.97	\$564,439.57	\$489,439.57
	SALARY EXPENSES	\$419,938.97	\$428,489.57	\$428,489.57
	OPERATING EXPENSES	\$48,090.00	\$135,950.00	\$60,950.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,250.00	\$54,340.00	\$54,340.00
113	Full-time employees	\$387,430.00	\$440,430.00	\$440,430.00
115	Longevity pay	\$2,340.00	\$2,580.00	\$2,580.00
117	Supplemental pay	\$14,100.00	\$15,300.00	\$15,300.00
118	Auto allowance	\$8,000.00	\$8,000.00	\$8,000.00
119	Clothing allowance	\$0.00	\$0.00	\$0.00
211	Health insurance	\$49,968.00	\$54,132.00	\$54,132.00
212	Life insurance	\$396.00	\$429.00	\$429.00
220	Social Security and Medicare (FICA) contributio	\$35,505.00	\$39,830.00	\$39,830.00
230	Retirement contributions	\$41,399.00	\$45,713.00	\$45,713.00
250	Unemployment compensation	\$2,014.00	\$2,283.00	\$2,283.00
260	Workers' compensation	\$26,351.14	\$21,431.02	\$21,431.02
432	Repair and maintenance services-equipment	\$250.15	\$300.00	\$300.00
434	Repair and maintenance services-vehicles	\$15,000.00	\$25,000.00	\$25,000.00
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	\$3,000.00	\$3,000.00	\$3,000.00
535	Postage and express mail charges	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$2,500.00	\$3,000.00	\$3,000.00
581	In-county employee travel	\$200.00	\$200.00	\$200.00
583	Out-of-county employee travel	\$5,000.00	\$5,000.00	\$5,000.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$1,269.85	\$1,500.00	\$1,500.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$0.00	\$0.00	\$0.00
605	Clothing and uniforms	\$5,000.00	\$5,000.00	\$5,000.00
611	Police supplies	\$3,780.00	\$5,000.00	\$5,000.00
631	Bottled water	\$300.00	\$500.00	\$500.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$830.00	\$800.00	\$800.00
664	Other minor equipment	\$2,970.00	\$3,000.00	\$3,000.00
665	Minor computer equipment	\$1,500.00	\$1,500.00	\$1,500.00
681	Vehicle parts and supplies	\$2,000.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$35,000.00	\$50,000.00	\$50,000.00
684	Tires and tubes	\$3,000.00	\$4,000.00	\$4,000.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$709,853.14	\$802,768.02	\$802,768.02
	SALARY EXPENSES	\$619,753.14	\$684,468.02	\$684,468.02
	OPERATING EXPENSES	\$90,100.00	\$118,300.00	\$118,300.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,250.00	\$54,340.00	\$54,340.00
113	Full-time employees	\$282,137.00	\$292,869.00	\$292,869.00
115	Longevity pay	\$1,980.00	\$2,400.00	\$2,400.00
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	\$37,476.00	\$37,476.00	\$37,476.00
212	Life insurance	\$297.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$26,573.00	\$27,587.00	\$27,587.00
230	Retirement contributions	\$30,986.00	\$31,660.00	\$31,660.00
250	Unemployment compensation	\$1,434.00	\$1,490.00	\$1,490.00
260	Workers' compensation	\$22,023.55	\$16,443.77	\$16,443.77
346	Hauling & freight services	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$3,500.00	\$3,500.00	\$3,500.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$3,000.00	\$3,000.00
529	Surety and notary bonds	\$1,000.00	\$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
534	Internet services	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,000.00	\$1,000.00	\$1,000.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$500.00	\$500.00	\$500.00
601	Office supplies	\$2,500.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$500.00	\$500.00	\$500.00
605	Clothing and uniforms	\$3,000.00	\$3,000.00	\$3,000.00
611	Police supplies	\$600.00	\$600.00	\$600.00
640	Reference materials	\$600.00	\$600.00	\$600.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
664	Other minor equipment	\$3,900.00	\$3,900.00	\$3,900.00
666	Minor office furniture	\$1,200.00	\$1,200.00	\$1,200.00
681	Vehicle parts and supplies	\$3,000.00	\$3,000.00	\$3,000.00
682	Gasoline/diesel fuel	\$30,000.00	\$30,000.00	\$30,000.00
683	Lubricants	\$1,000.00	\$1,000.00	\$1,000.00
684	Tires and tubes	\$2,000.00	\$2,000.00	\$2,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office equipment	\$1,000.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$4,700.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$3,600.00	\$9,300.00	\$9,300.00
TOTALS		\$540,006.55	\$549,412.77	\$549,412.77
SALARY EXPENSES		\$466,156.55	\$475,562.77	\$475,562.77
OPERATING EXPENSES		\$73,850.00	\$73,850.00	\$73,850.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
111	Officials	\$52,250.00	\$54,340.00	\$54,340.00
113	Full-time employees	\$256,105.00	\$266,243.00	\$266,243.00
115	Longevity pay	\$1,920.00	\$1,800.00	\$1,800.00
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	\$33,312.00	\$33,312.00	\$33,312.00
212	Life insurance	\$264.00	\$264.00	\$264.00
220	Social Security and Medicare (FICA) contributio	\$24,577.00	\$25,504.00	\$25,504.00
230	Retirement contributions	\$28,658.00	\$29,270.00	\$29,270.00
250	Unemployment compensation	\$1,303.00	\$1,353.00	\$1,353.00
260	Workers' compensation	\$19,039.03	\$14,204.94	\$14,204.94
346	Hauling & freight services	\$400.00	\$400.00	\$400.00
432	Repair and maintenance services-equipment	\$1,200.00	\$1,200.00	\$1,200.00
434	Repair and maintenance services-vehicles	\$7,800.00	\$8,500.00	\$8,500.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
529	Surety and notary bonds	\$700.00	\$700.00	\$700.00
531	Telephone and telegraph	\$1,200.00	\$1,200.00	\$1,200.00
532	Cellular phone	\$1,400.00	\$1,400.00	\$1,400.00
534	Internet services	\$300.00	\$300.00	\$300.00
535	Postage and express mail charges	\$200.00	\$300.00	\$300.00
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	\$1,000.00	\$1,000.00
601	Office supplies	\$800.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$280.00	\$500.00	\$500.00
603	Educational/instructional supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$400.00	\$800.00	\$800.00
605	Clothing and uniforms	\$2,500.00	\$3,000.00	\$3,000.00
606	Maps, plans, plats, etc.	\$0.00	\$100.00	\$100.00
611	Police supplies	\$2,000.00	\$2,000.00	\$2,000.00
613	Safety supplies	\$600.00	\$1,000.00	\$1,000.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$300.00	\$300.00	\$300.00
661	Minor office equipment	\$800.00	\$800.00	\$800.00
663	Small tools	\$100.00	\$100.00	\$100.00
664	Other minor equipment	\$2,100.00	\$2,100.00	\$2,100.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$1,750.00	\$2,000.00	\$2,000.00
682	Gasoline/diesel fuel	\$20,000.00	\$25,000.00	\$25,000.00
684	Tires and tubes	\$2,500.00	\$2,500.00	\$2,500.00
748	Other equipment	\$0.00	\$1,500.00	\$1,500.00
810	Dues and memberships	\$190.00	\$190.00	\$190.00
890	Other	\$330.00	\$330.00	\$330.00
	TOTALS	\$479,478.03	\$498,410.94	\$498,410.94
	SALARY EXPENSES	\$428,428.03	\$437,290.94	\$437,290.94
	OPERATING EXPENSES	\$51,050.00	\$61,120.00	\$61,120.00

RURAL AMBULANCE  
1100-421-53-123-041

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$70,000.00	\$72,800.00	\$72,800.00
113	Full-time employees	\$196,714.00	\$204,642.00	\$204,642.00
115	Longevity pay	\$360.00	\$300.00	\$300.00
211	Health insurance	\$29,148.00	\$29,148.00	\$29,148.00
212	Life insurance	\$231.00	\$231.00	\$231.00
220	Social Security and Medicare (FICA) contributio	\$20,431.00	\$21,245.00	\$21,245.00
230	Retirement contributions	\$23,823.00	\$24,386.00	\$24,386.00
250	Unemployment compensation	\$1,336.00	\$1,388.00	\$1,388.00
260	Workers' compensation	\$12,188.87	\$9,116.05	\$9,116.05
320	Professional	\$500.00	\$600.00	\$600.00
331	Physician services	\$150.00	\$200.00	\$200.00
336	Computer services	\$900.00	\$1,000.00	\$1,000.00
412	Cable/satellite television	\$850.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment	\$3,650.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$8,000.00	\$9,500.00	\$9,500.00
442	Rental of equipment and vehicles	\$4,270.00	\$10,670.00	\$10,670.00
531	Telephone and telegraph	\$750.00	\$1,800.00	\$1,800.00
532	Cellular phone	\$4,525.00	\$4,675.00	\$4,675.00
533	Pager	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$700.00	\$725.00	\$725.00
536	Two-way radio	\$1,995.88	\$1,900.00	\$1,900.00
550	Printing and binding	\$3,000.00	\$3,550.00	\$3,550.00
560	Microfilm and film development	\$1,150.00	\$1,185.00	\$1,185.00
583	Out-of-county employee travel	\$8,350.00	\$10,000.00	\$10,000.00
584	Registration fees	\$5,000.00	\$6,000.00	\$6,000.00
601	Office supplies	\$4,200.00	\$5,000.00	\$5,000.00
602	Paper supplies	\$1,000.00	\$1,200.00	\$1,200.00
605	Clothing and uniforms	\$5,000.00	\$6,000.00	\$6,000.00
606	Maps, plans, plats, etc.	\$800.00	\$950.00	\$950.00
607	Cleaning and sanitation supplies	\$500.00	\$600.00	\$600.00
608	Household and institutional supplies	\$200.00	\$250.00	\$250.00
611	Police supplies	\$4,249.12	\$5,000.00	\$5,000.00
613	Safety supplies	\$0.00	\$2,000.00	\$2,000.00
630	Food	\$1,000.00	\$1,500.00	\$1,500.00
631	Bottled water	\$200.00	\$250.00	\$250.00
640	Reference materials	\$2,385.00	\$2,500.00	\$2,500.00
661	Minor office equipment	\$2,750.00	\$11,000.00	\$11,000.00
663	Small tools	\$1,500.00	\$1,800.00	\$1,800.00
664	Other minor equipment	\$3,755.00	\$4,500.00	\$4,500.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
679	Repair and maintenance supplies – other	\$300.00	\$350.00	\$350.00
681	Vehicle parts and supplies	\$2,000.00	\$2,400.00	\$2,400.00
682	Gasoline/diesel fuel	\$20,000.00	\$22,000.00	\$22,000.00
683	Lubricants	\$300.00	\$300.00	\$300.00
684	Tires and tubes	\$2,000.00	\$2,400.00	\$2,400.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$7,200.00	\$7,200.00
746	Office furniture	\$0.00	\$6,000.00	\$6,000.00
748	Other equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$2,000.00	\$2,400.00	\$2,400.00
855	Late fees, penalties, and finance charges	\$50.00	\$60.00	\$60.00
890	Other	\$50.00	\$50.00	\$50.00

FIREFIGHTING  
1100-422-10-300-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
	TOTALS	\$452,761.87	\$504,271.05	\$504,271.05
	SALARY EXPENSES	\$354,231.87	\$363,256.05	\$363,256.05
	OPERATING EXPENSES	\$98,530.00	\$141,015.00	\$141,015.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$80,000.00	\$118,250.00	\$80,000.00
	TOTALS	\$80,000.00	\$118,250.00	\$80,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$80,000.00	\$118,250.00	\$80,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$125,000.00	\$172,500.00	\$125,000.00
	TOTALS	\$125,000.00	\$172,500.00	\$125,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$125,000.00	\$172,500.00	\$125,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$60,000.00	\$94,500.00	\$60,000.00
	TOTALS	\$60,000.00	\$94,500.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$94,500.00	\$60,000.00

## EDCOUCH FIRE DEPT.

1100-422-20-300-005

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$40,000.00	\$22,400.00	\$22,400.00
	TOTALS	\$40,000.00	\$22,400.00	\$22,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$22,400.00	\$22,400.00

EDINBURG FIRE DEPT.  
1100-422-20-300-006

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$150,000.00	\$228,150.00	\$150,000.00
	TOTALS	\$150,000.00	\$228,150.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$228,150.00	\$150,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$80,000.00	\$123,500.00	\$80,000.00
	TOTALS	\$80,000.00	\$123,500.00	\$80,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$80,000.00	\$123,500.00	\$80,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$9,000.00	\$3,600.00	\$3,600.00
	TOTALS	\$9,000.00	\$3,600.00	\$3,600.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$9,000.00	\$3,600.00	\$3,600.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$50,000.00	\$66,850.00	\$50,000.00
	TOTALS	\$50,000.00	\$66,850.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$66,850.00	\$50,000.00

LA VILLA FIRE DEPT.  
1100-422-20-300-010

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$25,000.00	\$25,000.00	\$25,000.00
	TOTALS	\$25,000.00	\$25,000.00	\$25,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$25,000.00	\$25,000.00	\$25,000.00

LINN  
1100-422-20-300-011

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$65,000.00	\$122,300.00	\$65,000.00
	TOTALS	\$65,000.00	\$122,300.00	\$65,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$65,000.00	\$122,300.00	\$65,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$15,000.00	\$32,950.00	\$15,000.00
	TOTALS	\$15,000.00	\$32,950.00	\$15,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$15,000.00	\$32,950.00	\$15,000.00

MERCEDES FIRE DEPT

1100-422-20-300-013

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$50,000.00	\$71,500.00	\$50,000.00
	TOTALS	\$50,000.00	\$71,500.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$71,500.00	\$50,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$70,000.00	\$72,300.00	\$70,000.00
	TOTALS	\$70,000.00	\$72,300.00	\$70,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$70,000.00	\$72,300.00	\$70,000.00

MONTE ALTO FIRE DEPT

1100-422-20-300-015

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$60,000.00	\$63,650.00	\$60,000.00
	TOTALS	\$60,000.00	\$63,650.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$63,650.00	\$60,000.00

PALMVIEW FIRE DEPT  
1100-422-20-300-016

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$115,000.00	\$342,910.00	\$115,000.00
	TOTALS	\$115,000.00	\$342,910.00	\$115,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$115,000.00	\$342,910.00	\$115,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$10,000.00	\$10,450.00	\$10,000.00
	TOTALS	\$10,000.00	\$10,450.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$10,450.00	\$10,000.00

SAN JUAN FIRE DEPT.

1100-422-20-300-018

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$20,000.00	\$33,820.00	\$20,000.00
	TOTALS	\$20,000.00	\$33,820.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$33,820.00	\$20,000.00

WESLACO FIRE DEPT.

1100-422-20-300-019

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$95,000.00	\$110,150.00	\$95,000.00
	TOTALS	\$95,000.00	\$110,150.00	\$95,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$95,000.00	\$110,150.00	\$95,000.00

ADULT PROB  
1100-423-00-320-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
411	Water/sewerage	\$4,850.00	\$4,850.00	\$4,850.00
431	Repair and maintenance services-buildings	\$1,320.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment	\$13,580.00	\$13,900.00	\$13,900.00
441	Rental of land and buildings	\$88,000.00	\$0.00	\$0.00
531	Telephone and telegraph	\$28,000.00	\$43,000.00	\$43,000.00
540	Advertising	\$2,000.00	\$2,000.00	\$2,000.00
622	Electricity	\$53,800.00	\$36,000.00	\$36,000.00
661	Minor office equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$17,800.00	\$17,800.00	\$17,800.00
671	Repair and maintenance supplies-buildings	\$1,100.00	\$1,100.00	\$1,100.00
855	Late fees, penalties, and finance charges	\$960.92	\$1,000.00	\$1,000.00
890	Other	\$139.08	\$0.00	\$0.00
	TOTALS	\$211,550.00	\$120,650.00	\$120,650.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$211,550.00	\$120,650.00	\$120,650.00

JAIL  
1100-423-21-280-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$12,879,078.00	\$13,355,900.00	\$13,355,900.00
115	Longevity pay	\$7,320.00	\$65,280.00	\$65,280.00
117	Supplemental pay	\$133,200.00	\$138,900.00	\$138,900.00
119	Clothing allowance	\$2,000.00	\$2,500.00	\$2,500.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$1,640,616.00	\$1,640,616.00	\$1,640,616.00
212	Life insurance	\$13,002.00	\$13,002.00	\$13,002.00
220	Social Security and Medicare (FICA) contributio	\$996,155.00	\$1,037,516.00	\$1,037,516.00
230	Retirement contributions	\$1,161,705.00	\$1,190,792.00	\$1,190,792.00
250	Unemployment compensation	\$65,118.00	\$67,819.00	\$67,819.00
260	Workers' compensation	\$809,321.53	\$606,196.23	\$606,196.23
320	Professional	\$20,000.00	\$20,000.00	\$20,000.00
331	Physician services	\$298,500.00	\$300,000.00	\$300,000.00
332	Hospital services	\$300,000.00	\$300,000.00	\$300,000.00
339	Other professional services	\$150,000.00	\$150,000.00	\$150,000.00
343	Laundry and dry cleaning	\$26,000.00	\$26,000.00	\$26,000.00
346	Hauling & freight services	\$2,000.00	\$2,500.00	\$2,500.00
350	Contractual services	\$21,000.00	\$21,000.00	\$21,000.00
411	Water/sewerage	\$125,000.00	\$144,000.00	\$144,000.00
421	Disposal	\$42,000.00	\$45,000.00	\$45,000.00
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-buildings	\$71,000.00	\$80,000.00	\$80,000.00
432	Repair and maintenance services-equipment	\$77,000.00	\$110,000.00	\$110,000.00
434	Repair and maintenance services-vehicles	\$10,000.00	\$10,000.00	\$10,000.00
439	Repair and maintenance services-other structur	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$35,000.00	\$37,500.00	\$37,500.00
529	Surety and notary bonds	\$1,380.00	\$1,000.00	\$1,000.00
531	Telephone and telegraph	\$50,000.00	\$80,000.00	\$65,000.00
535	Postage and express mail charges	\$5,500.00	\$5,500.00	\$5,500.00
540	Advertising	\$2,000.00	\$2,000.00	\$2,000.00
550	Printing and binding	\$23,165.00	\$24,000.00	\$24,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
582	Transportation of detainees	\$20,000.00	\$30,000.00	\$30,000.00
583	Out-of-county employee travel	\$15,000.00	\$15,000.00	\$15,000.00
584	Registration fees	\$5,000.00	\$5,000.00	\$5,000.00
590	Room and board	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
601	Office supplies	\$50,000.00	\$50,000.00	\$50,000.00
602	Paper supplies	\$12,000.00	\$15,000.00	\$15,000.00
603	Educational/instructional supplies	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$350,000.00	\$350,000.00	\$350,000.00
605	Clothing and uniforms	\$90,000.00	\$70,000.00	\$70,000.00
607	Cleaning and sanitation supplies	\$140,000.00	\$170,000.00	\$170,000.00
608	Household and institutional supplies	\$100,000.00	\$100,000.00	\$100,000.00
609	Agricultural and landscaping supplies	\$2,000.00	\$3,000.00	\$3,000.00
611	Police supplies	\$40,000.00	\$40,000.00	\$40,000.00
613	Safety supplies	\$1,500.00	\$4,000.00	\$4,000.00
621	Natural gas	\$88,000.00	\$96,000.00	\$96,000.00
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	\$20,000.00	\$32,000.00	\$32,000.00
630	Food	\$1,600,000.00	\$1,600,000.00	\$1,500,000.00
631	Bottled water	\$8,000.00	\$10,000.00	\$10,000.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$3,500.00	\$5,500.00	\$5,500.00

JAIL  
1100-423-21-280-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
663	Small tools	\$15,000.00	\$20,000.00	\$20,000.00
664	Other minor equipment	\$93,000.00	\$40,000.00	\$40,000.00
665	Minor computer equipment	\$30,000.00	\$30,600.00	\$30,600.00
666	Minor office furniture	\$3,300.00	\$6,900.00	\$6,900.00
671	Repair and maintenance supplies-buildings	\$75,500.00	\$125,000.00	\$100,000.00
672	Repair and maintenance supplies-equipment (o	\$24,500.00	\$56,000.00	\$50,000.00
679	Repair and maintenance supplies – other	\$15,000.00	\$23,500.00	\$23,500.00
681	Vehicle parts and supplies	\$15,000.00	\$15,000.00	\$15,000.00
682	Gasoline/diesel fuel	\$15,000.00	\$15,000.00	\$15,000.00
683	Lubricants	\$1,000.00	\$1,000.00	\$1,000.00
684	Tires and tubes	\$3,000.00	\$3,000.00	\$3,000.00
739	Other structures	\$8,000.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$5,400.00	\$5,400.00
747	Software	\$0.00	\$2,500.00	\$2,500.00
748	Other equipment	\$0.00	\$55,500.00	\$55,500.00
810	Dues and memberships	\$500.00	\$1,500.00	\$1,500.00
855	Late fees, penalties, and finance charges	\$1,500.00	\$1,500.00	\$1,500.00
890	Other	\$3,500.00	\$500.00	\$500.00
	TOTALS	\$23,335,860.53	\$23,995,421.23	\$23,849,421.23
	SALARY EXPENSES	\$17,707,515.53	\$18,118,521.23	\$18,118,521.23
	OPERATING EXPENSES	\$5,628,345.00	\$5,876,900.00	\$5,730,900.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$2,105,007.00	\$2,235,057.00	\$2,235,057.00
115	Longevity pay	\$0.00	\$7,216.14	\$7,216.14
211	Health insurance	\$285,087.00	\$285,661.00	\$285,661.00
212	Life insurance	\$2,262.00	\$2,265.00	\$2,265.00
220	Social Security and Medicare (FICA) contributio	\$161,021.00	\$171,530.00	\$171,530.00
230	Retirement contributions	\$187,783.00	\$196,887.00	\$196,887.00
250	Unemployment compensation	\$10,530.00	\$11,230.00	\$11,230.00
260	Workers' compensation	\$20,709.05	\$15,811.74	\$15,811.74
331	Physician services	\$50,000.00	\$50,000.00	\$50,000.00
332	Hospital services	\$25,000.00	\$25,000.00	\$25,000.00
333	Legal and expert witness services	\$30,000.00	\$30,000.00	\$30,000.00
335	Accounting, auditing and finance services	\$3,800.00	\$3,800.00	\$3,800.00
339	Other professional services	\$20,000.00	\$30,000.00	\$30,000.00
350	Contractual services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$30,000.00	\$30,000.00	\$30,000.00
413	Electronic surveillance and security	\$1,770.00	\$1,770.00	\$1,770.00
431	Repair and maintenance services-buildings	\$2,465.00	\$4,500.00	\$4,500.00
432	Repair and maintenance services-equipment	\$2,035.00	\$3,500.00	\$3,500.00
441	Rental of land and buildings	\$3,480.00	\$3,400.00	\$3,400.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
531	Telephone and telegraph	\$5,000.00	\$5,000.00	\$5,000.00
533	Pager	\$0.00	\$0.00	\$0.00
540	Advertising	\$2,000.00	\$2,000.00	\$2,000.00
590	Room and board	\$0.00	\$0.00	\$0.00
604	Drugs, medicines, and lab supplies	\$5,000.00	\$5,000.00	\$5,000.00
605	Clothing and uniforms	\$5,000.00	\$5,000.00	\$5,000.00
607	Cleaning and sanitation supplies	\$2,800.00	\$2,800.00	\$2,800.00
608	Household and institutional supplies	\$10,500.00	\$10,500.00	\$10,500.00
611	Police supplies	\$500.00	\$500.00	\$500.00
621	Natural gas	\$2,000.00	\$2,000.00	\$2,000.00
622	Electricity	\$290,000.00	\$290,000.00	\$250,000.00
630	Food	\$100,000.00	\$100,000.00	\$100,000.00
631	Bottled water	\$3,000.00	\$3,000.00	\$3,000.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
679	Repair and maintenance supplies – other	\$295.00	\$295.00	\$295.00
682	Gasoline/diesel fuel	\$2,500.00	\$2,500.00	\$2,500.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$3,377,044.05	\$3,543,722.88	\$3,503,722.88
	SALARY EXPENSES	\$2,772,399.05	\$2,925,657.88	\$2,925,657.88
	OPERATING EXPENSES	\$604,645.00	\$618,065.00	\$578,065.00

JUV PROB  
1100-423-60-330-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$85,597.00	\$90,194.00	\$90,194.00
113	Full-time employees	\$1,382,400.00	\$1,467,242.00	\$1,467,242.00
114	Part-time employees	\$750.00	\$0.00	\$0.00
115	Longevity pay	\$0.00	\$20,429.02	\$20,429.02
118	Auto allowance	\$5,400.00	\$5,400.00	\$5,400.00
122	Part-time employees	\$19,250.00	\$0.00	\$0.00
131	Full-time employees	\$500.00	\$0.00	\$0.00
211	Health insurance	\$146,877.00	\$149,717.00	\$149,717.00
212	Life insurance	\$1,163.00	\$1,183.00	\$1,183.00
220	Social Security and Medicare (FICA) contributio	\$112,716.00	\$121,119.00	\$121,119.00
230	Retirement contributions	\$131,431.00	\$139,009.00	\$139,009.00
250	Unemployment compensation	\$7,366.00	\$7,915.00	\$7,915.00
260	Workers' compensation	\$13,339.00	\$10,288.51	\$10,288.51
331	Physician services	\$50,000.00	\$50,000.00	\$50,000.00
332	Hospital services	\$15,000.00	\$15,000.00	\$15,000.00
335	Accounting, auditing and finance services	\$300.00	\$300.00	\$300.00
339	Other professional services	\$35,000.00	\$35,000.00	\$35,000.00
350	Contractual services	\$35,000.00	\$35,000.00	\$35,000.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$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	\$10,000.00	\$10,000.00	\$10,000.00
533	Pager	\$250.00	\$250.00	\$250.00
535	Postage and express mail charges	\$6,000.00	\$6,000.00	\$6,000.00
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	\$60,000.00	\$75,000.00	\$75,000.00
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	\$1,500,000.00	\$2,500,000.00	\$1,500,000.00
601	Office supplies	\$6,000.00	\$6,000.00	\$6,000.00
602	Paper supplies	\$3,000.00	\$3,000.00	\$3,000.00
604	Drugs, medicines, and lab supplies	\$30,000.00	\$30,000.00	\$30,000.00
605	Clothing and uniforms	\$2,500.00	\$2,500.00	\$2,500.00
640	Reference materials	\$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
748	Other equipment	\$0.00	\$0.00	\$0.00
	TOTALS	\$3,686,870.00	\$4,807,577.53	\$3,807,577.53
	SALARY EXPENSES	\$1,906,789.00	\$2,012,496.53	\$2,012,496.53
	OPERATING EXPENSES	\$1,780,081.00	\$2,795,081.00	\$1,795,081.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
334	Architectural and engineering services	\$105,275.00	\$105,275.00	\$105,275.00
	TOTALS	\$105,275.00	\$105,275.00	\$105,275.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$105,275.00	\$105,275.00	\$105,275.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$548,723.00	\$572,194.00	\$572,194.00
115	Longevity pay	\$0.00	\$4,320.00	\$4,320.00
117	Supplemental pay	\$5,374.00	\$5,374.00	\$5,374.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$87,444.00	\$87,444.00	\$87,444.00
212	Life insurance	\$693.00	\$693.00	\$693.00
220	Social Security and Medicare (FICA) contributio	\$42,388.00	\$44,516.00	\$44,516.00
230	Retirement contributions	\$49,424.00	\$51,088.00	\$51,088.00
250	Unemployment compensation	\$2,773.00	\$2,911.00	\$2,911.00
260	Workers' compensation	\$59,735.63	\$45,224.53	\$45,224.53
343	Laundry and dry cleaning	\$800.00	\$800.00	\$800.00
346	Hauling & freight services	\$200.00	\$200.00	\$200.00
350	Contractual services	\$500,000.00	\$500,000.00	\$500,000.00
411	Water/sewerage	\$3,000.00	\$3,000.00	\$3,000.00
421	Disposal	\$115,000.00	\$125,000.00	\$125,000.00
423	Custodial	\$5,040.00	\$5,040.00	\$5,040.00
425	Pest control	\$500.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$100.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$2,200.00	\$1,700.00	\$1,700.00
434	Repair and maintenance services-vehicles	\$15,000.00	\$10,000.00	\$10,000.00
439	Repair and maintenance services-other structur	\$200.00	\$200.00	\$200.00
441	Rental of land and buildings	\$6,300.00	\$7,800.00	\$7,800.00
442	Rental of equipment and vehicles	\$2,400.00	\$2,000.00	\$2,000.00
531	Telephone and telegraph	\$4,000.00	\$0.00	\$0.00
532	Cellular phone	\$552.10	\$0.00	\$0.00
540	Advertising	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$2,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$3,200.00	\$3,200.00	\$3,200.00
602	Paper supplies	\$700.00	\$700.00	\$700.00
603	Educational/instructional supplies	\$2,185.00	\$2,185.00	\$2,185.00
604	Drugs, medicines, and lab supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
607	Cleaning and sanitation supplies	\$700.00	\$500.00	\$500.00
608	Household and institutional supplies	\$500.00	\$250.00	\$250.00
609	Agricultural and landscaping supplies	\$300.00	\$20,000.00	\$6,000.00
613	Safety supplies	\$3,500.00	\$3,000.00	\$3,000.00
622	Electricity	\$3,000.00	\$3,000.00	\$3,000.00
626	Gasoline/diesel	\$100,000.00	\$140,000.00	\$140,000.00
630	Food	\$500.00	\$300.00	\$300.00
631	Bottled water	\$3,000.00	\$3,000.00	\$3,000.00
640	Reference materials	\$0.00	\$0.00	\$0.00
661	Minor office equipment	\$200.00	\$200.00	\$200.00
663	Small tools	\$1,300.00	\$800.00	\$800.00
664	Other minor equipment	\$4,100.00	\$3,000.00	\$3,000.00
665	Minor computer equipment	\$1,000.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$847.90	\$6,000.00	\$6,000.00
671	Repair and maintenance supplies-buildings	\$3,450.00	\$2,000.00	\$2,000.00
672	Repair and maintenance supplies-equipment (o	\$2,000.00	\$1,500.00	\$1,500.00
673	Road material	\$0.00	\$1,000.00	\$1,000.00
679	Repair and maintenance supplies – other	\$3,000.00	\$3,000.00	\$3,000.00
681	Vehicle parts and supplies	\$20,000.00	\$25,000.00	\$25,000.00
683	Lubricants	\$3,500.00	\$2,000.00	\$2,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
684	Tires and tubes	\$10,000.00	\$10,000.00	\$10,000.00
739	Other structures	\$5,000.00	\$2,000.00	\$2,000.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$8,000.00	\$8,000.00
855	Late fees, penalties, and finance charges	\$300.00	\$200.00	\$200.00
890	Other	\$250.00	\$0.00	\$0.00
	TOTALS	\$1,631,879.63	\$1,719,839.53	\$1,705,839.53
	SALARY EXPENSES	\$796,554.63	\$813,764.53	\$813,764.53
	OPERATING EXPENSES	\$835,325.00	\$906,075.00	\$892,075.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$446,233.00	\$466,281.00	\$466,281.00
115	Longevity pay	\$0.00	\$2,580.00	\$2,580.00
211	Health insurance	\$83,280.00	\$83,280.00	\$83,280.00
212	Life insurance	\$660.00	\$660.00	\$660.00
220	Social Security and Medicare (FICA) contributio	\$34,137.00	\$35,867.00	\$35,867.00
230	Retirement contributions	\$39,806.00	\$41,166.00	\$41,166.00
250	Unemployment compensation	\$2,232.00	\$2,345.00	\$2,345.00
260	Workers' compensation	\$61,986.97	\$46,862.34	\$46,862.34
334	Architectural and engineering services	\$10,000.00	\$4,000.00	\$4,000.00
343	Laundry and dry cleaning	\$5,000.00	\$5,000.00	\$5,000.00
346	Hauling & freight services	\$2,000.00	\$1,500.00	\$1,500.00
350	Contractual services	\$15,000.00	\$0.00	\$0.00
411	Water/sewerage	\$1,200.00	\$1,500.00	\$1,500.00
421	Disposal	\$300,000.00	\$330,000.00	\$330,000.00
425	Pest control	\$300.00	\$250.00	\$250.00
432	Repair and maintenance services-equipment	\$1,500.00	\$1,500.00	\$1,500.00
434	Repair and maintenance services-vehicles	\$3,500.00	\$6,331.10	\$6,331.10
442	Rental of equipment and vehicles	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$475.00	\$400.00	\$400.00
536	Two-way radio	\$500.00	\$400.00	\$400.00
540	Advertising	\$300.00	\$250.00	\$250.00
550	Printing and binding	\$125.00	\$0.00	\$0.00
581	In-county employee travel	\$150.00	\$100.00	\$100.00
601	Office supplies	\$100.00	\$100.00	\$100.00
604	Drugs, medicines, and lab supplies	\$300.00	\$200.00	\$200.00
605	Clothing and uniforms	\$2,000.00	\$1,500.00	\$1,500.00
606	Maps, plans, plats, etc.	\$225.00	\$200.00	\$200.00
607	Cleaning and sanitation supplies	\$250.00	\$200.00	\$200.00
609	Agricultural and landscaping supplies	\$500.00	\$400.00	\$400.00
622	Electricity	\$3,500.00	\$3,380.75	\$3,380.75
626	Gasoline/diesel	\$40,000.00	\$35,000.00	\$35,000.00
663	Small tools	\$975.00	\$900.00	\$900.00
664	Other minor equipment	\$2,000.00	\$1,500.00	\$1,500.00
671	Repair and maintenance supplies-buildings	\$6,000.00	\$5,500.00	\$5,500.00
672	Repair and maintenance supplies-equipment (o	\$20,000.00	\$19,500.00	\$19,500.00
673	Road material	\$750.00	\$500.00	\$500.00
679	Repair and maintenance supplies – other	\$1,000.00	\$900.00	\$900.00
681	Vehicle parts and supplies	\$8,000.00	\$7,500.00	\$7,500.00
682	Gasoline/diesel fuel	\$4,500.00	\$4,000.00	\$4,000.00
683	Lubricants	\$1,400.00	\$1,400.00	\$1,400.00
684	Tires and tubes	\$8,000.00	\$7,500.00	\$7,500.00
719	Other land	\$40,000.00	\$40,000.00	\$40,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$0.00	\$0.00
890	Other	\$5,000.00	\$5,000.00	\$5,000.00
	TOTALS	\$1,153,884.97	\$1,165,953.19	\$1,165,953.19
	SALARY EXPENSES	\$668,334.97	\$679,041.34	\$679,041.34
	OPERATING EXPENSES	\$485,550.00	\$486,911.85	\$486,911.85

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$494,093.00	\$516,812.00	\$516,812.00
115	Longevity pay	\$0.00	\$2,280.00	\$2,280.00
211	Health insurance	\$87,444.00	\$87,444.00	\$87,444.00
212	Life insurance	\$693.00	\$693.00	\$693.00
220	Social Security and Medicare (FICA) contributio	\$37,801.00	\$39,712.00	\$39,712.00
230	Retirement contributions	\$44,074.00	\$45,573.00	\$45,573.00
250	Unemployment compensation	\$2,469.00	\$2,597.00	\$2,597.00
260	Workers' compensation	\$69,729.25	\$52,694.55	\$52,694.55
334	Architectural and engineering services	\$123,191.00	\$100,000.00	\$100,000.00
343	Laundry and dry cleaning	\$3,500.00	\$5,000.00	\$5,000.00
346	Hauling & freight services	\$0.00	\$0.00	\$0.00
350	Contractual services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$2,500.00	\$1,600.00	\$1,600.00
413	Electronic surveillance and security	\$240.00	\$240.00	\$240.00
421	Disposal	\$246,100.00	\$246,000.00	\$246,000.00
431	Repair and maintenance services-buildings	\$3,750.00	\$10,000.00	\$10,000.00
432	Repair and maintenance services-equipment	\$14,000.00	\$16,000.00	\$16,000.00
434	Repair and maintenance services-vehicles	\$7,000.00	\$7,000.00	\$7,000.00
439	Repair and maintenance services-other structur	\$800.00	\$20,000.00	\$20,000.00
441	Rental of land and buildings	\$102,000.00	\$102,000.00	\$102,000.00
442	Rental of equipment and vehicles	\$1,200.00	\$2,000.00	\$2,000.00
452	Building additions and renovations construction	\$0.00	\$0.00	\$0.00
529	Surety and notary bonds	\$50.00	\$50.00	\$50.00
531	Telephone and telegraph	\$1,100.00	\$1,200.00	\$1,200.00
532	Cellular phone	\$1,304.00	\$1,560.00	\$1,560.00
536	Two-way radio	\$0.00	\$1,800.00	\$1,800.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$200.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$1,400.00	\$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	\$50.00	\$50.00	\$50.00
604	Drugs, medicines, and lab supplies	\$977.17	\$950.00	\$950.00
605	Clothing and uniforms	\$2,500.00	\$3,500.00	\$3,500.00
607	Cleaning and sanitation supplies	\$1,000.00	\$1,000.00	\$1,000.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
609	Agricultural and landscaping supplies	\$500.00	\$500.00	\$500.00
611	Police supplies	\$700.00	\$0.00	\$0.00
613	Safety supplies	\$2,200.00	\$2,000.00	\$2,000.00
622	Electricity	\$4,600.00	\$4,000.00	\$4,000.00
626	Gasoline/diesel	\$35,000.00	\$35,000.00	\$35,000.00
630	Food	\$500.00	\$500.00	\$500.00
631	Bottled water	\$800.00	\$800.00	\$800.00
661	Minor office equipment	\$550.00	\$300.00	\$300.00
663	Small tools	\$800.00	\$800.00	\$800.00
664	Other minor equipment	\$3,000.00	\$3,000.00	\$3,000.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$5,000.00	\$5,000.00
672	Repair and maintenance supplies-equipment (o	\$20,000.00	\$20,000.00	\$20,000.00
673	Road material	\$6,000.00	\$6,000.00	\$6,000.00
679	Repair and maintenance supplies – other	\$7,000.00	\$7,000.00	\$7,000.00
681	Vehicle parts and supplies	\$8,000.00	\$11,000.00	\$11,000.00
682	Gasoline/diesel fuel	\$200.00	\$0.00	\$0.00
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	\$800.00	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
741	Vehicles	\$0.00	\$30,000.00	\$30,000.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$21,732.00	\$0.00	\$0.00
810	Dues and memberships	\$105.00	\$105.00	\$105.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$8,000.00	\$8,000.00	\$8,000.00
	TOTALS	\$1,383,652.42	\$1,416,160.55	\$1,416,160.55
	SALARY EXPENSES	\$736,303.25	\$747,805.55	\$747,805.55
	OPERATING EXPENSES	\$647,349.17	\$668,355.00	\$668,355.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$236,912.00	\$247,296.00	\$247,296.00
114	Part-time employees	\$19,984.00	\$0.00	\$0.00
115	Longevity pay	\$0.00	\$2,180.21	\$2,180.21
211	Health insurance	\$39,269.00	\$39,269.00	\$39,269.00
212	Life insurance	\$311.00	\$311.00	\$311.00
220	Social Security and Medicare (FICA) contributio	\$18,123.00	\$19,084.00	\$19,084.00
230	Retirement contributions	\$21,135.00	\$21,902.00	\$21,902.00
250	Unemployment compensation	\$1,185.00	\$1,248.00	\$1,248.00
260	Workers' compensation	\$31,314.87	\$23,709.92	\$23,709.92
334	Architectural and engineering services	\$41,450.00	\$0.00	\$0.00
350	Contractual services	\$15,000.00	\$0.00	\$0.00
411	Water/sewerage	\$3,000.00	\$3,000.00	\$3,000.00
421	Disposal	\$326,550.00	\$380,000.00	\$380,000.00
425	Pest control	\$300.00	\$300.00	\$300.00
432	Repair and maintenance services-equipment	\$12,500.00	\$12,500.00	\$12,500.00
434	Repair and maintenance services-vehicles	\$13,900.00	\$13,900.00	\$13,900.00
439	Repair and maintenance services-other structur	\$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	\$596.00	\$550.00	\$550.00
535	Postage and express mail charges	\$50.00	\$50.00	\$50.00
536	Two-way radio	\$1,404.00	\$1,404.00	\$1,404.00
540	Advertising	\$500.00	\$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, medicines, and lab supplies	\$300.00	\$300.00	\$300.00
605	Clothing and uniforms	\$2,700.00	\$2,700.00	\$2,700.00
607	Cleaning and sanitation supplies	\$500.00	\$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	\$35,000.00	\$45,000.00	\$45,000.00
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	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$18,000.00	\$18,000.00	\$18,000.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$18,000.00	\$18,000.00	\$18,000.00
682	Gasoline/diesel fuel	\$500.00	\$500.00	\$500.00
683	Lubricants	\$1,000.00	\$2,000.00	\$2,000.00
684	Tires and tubes	\$5,000.00	\$15,000.00	\$15,000.00
739	Other structures	\$0.00	\$0.00	\$0.00
748	Other equipment	\$22,732.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$908,315.87	\$890,304.12	\$890,304.13
	SALARY EXPENSES	\$368,233.87	\$355,000.12	\$355,000.13
	OPERATING EXPENSES	\$540,082.00	\$535,304.00	\$535,304.00

HEALTH ADM  
1100-441-00-340-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$91,900.00	\$95,576.00	\$95,576.00
113	Full-time employees	\$974,445.00	\$1,027,427.00	\$1,027,427.00
115	Longevity pay	\$0.00	\$11,580.00	\$11,580.00
118	Auto allowance	\$48,000.00	\$48,000.00	\$48,000.00
211	Health insurance	\$166,560.00	\$166,560.00	\$166,560.00
212	Life insurance	\$1,320.00	\$1,320.00	\$1,320.00
220	Social Security and Medicare (FICA) contributio	\$85,247.00	\$90,469.00	\$90,469.00
230	Retirement contributions	\$99,406.00	\$103,830.00	\$103,830.00
250	Unemployment compensation	\$5,577.00	\$5,913.00	\$5,913.00
260	Workers' compensation	\$18,624.48	\$14,042.87	\$14,042.87
331	Physician services	\$66,960.00	\$79,008.00	\$79,008.00
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 & freight services	\$1,000.00	\$1,000.00	\$1,000.00
350	Contractual services	\$2,500.00	\$2,500.00	\$2,500.00
412	Cable/satellite television	\$720.00	\$720.00	\$720.00
421	Disposal	\$1,000.00	\$1,000.00	\$1,000.00
425	Pest control	\$2,000.00	\$2,000.00	\$2,000.00
431	Repair and maintenance services-buildings	\$2,000.00	\$2,000.00	\$2,000.00
432	Repair and maintenance services-equipment	\$6,000.00	\$6,000.00	\$6,000.00
434	Repair and maintenance services-vehicles	\$10,500.00	\$10,500.00	\$10,500.00
442	Rental of equipment and vehicles	\$24,224.00	\$25,000.00	\$25,000.00
529	Surety and notary bonds	\$125.00	\$125.00	\$125.00
531	Telephone and telegraph	\$3,000.00	\$3,551.00	\$3,551.00
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	\$25,000.00	\$25,000.00	\$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, medicines, and lab supplies	\$6,241.00	\$6,200.00	\$6,200.00
605	Clothing and uniforms	\$3,000.00	\$3,000.00	\$3,000.00
607	Cleaning and sanitation supplies	\$6,000.00	\$6,000.00	\$6,000.00
609	Agricultural and landscaping supplies	\$25,000.00	\$25,000.00	\$20,000.00
611	Police supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$959.00	\$959.00	\$959.00
630	Food	\$2,600.00	\$2,600.00	\$2,600.00
640	Reference materials	\$1,500.00	\$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	Repair and maintenance supplies-buildings	\$2,500.00	\$2,500.00	\$2,500.00
672	Repair and maintenance supplies-equipment (o	\$3,000.00	\$3,000.00	\$3,000.00
679	Repair and maintenance supplies – other	\$5,000.00	\$5,000.00	\$5,000.00
681	Vehicle parts and supplies	\$2,400.00	\$2,400.00	\$2,400.00
682	Gasoline/diesel fuel	\$50,000.00	\$65,000.00	\$65,000.00
684	Tires and tubes	\$3,000.00	\$3,000.00	\$3,000.00
743	Office 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	\$8,000.00	\$8,000.00	\$8,000.00

HEALTH ADM  
1100-441-00-340-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
855	Late fees, penalties, and finance charges	\$550.00	\$550.00	\$550.00
890	Other	\$2,000.00	\$2,000.00	\$2,000.00
TOTALS		\$1,836,828.48	\$1,938,800.87	\$1,933,800.87
SALARY EXPENSES		\$1,491,079.48	\$1,564,717.87	\$1,564,717.87
OPERATING EXPENSES		\$345,749.00	\$374,083.00	\$369,083.00

HEALTH CLINICS  
1100-441-00-340-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$2,317,621.00	\$2,441,125.00	\$2,441,125.00
114	Part-time employees	\$4,648.00	\$4,834.00	\$4,834.00
115	Longevity pay	\$0.00	\$29,323.20	\$29,323.20
211	Health insurance	\$268,210.00	\$269,238.00	\$269,238.00
212	Life insurance	\$2,129.00	\$2,135.00	\$2,135.00
220	Social Security and Medicare (FICA) contributio	\$177,654.00	\$189,359.00	\$189,359.00
230	Retirement contributions	\$207,147.00	\$217,331.00	\$217,331.00
250	Unemployment compensation	\$11,615.00	\$12,381.00	\$12,381.00
260	Workers' compensation	\$49,182.59	\$37,868.23	\$37,868.23
331	Physician services	\$76,800.00	\$88,000.00	\$88,000.00
337	Pharmaceutical Services	\$18,500.00	\$18,900.00	\$18,900.00
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	Electronic surveillance and security	\$9,636.00	\$9,636.00	\$9,636.00
421	Disposal	\$6,400.00	\$6,400.00	\$6,400.00
431	Repair and maintenance services-buildings	\$2,000.00	\$2,000.00	\$2,000.00
432	Repair and maintenance services-equipment	\$6,000.00	\$6,000.00	\$6,000.00
441	Rental of land and buildings	\$3,272.00	\$3,000.00	\$3,000.00
442	Rental of equipment and vehicles	\$34,000.00	\$36,000.00	\$36,000.00
531	Telephone and telegraph	\$28,000.00	\$28,000.00	\$28,000.00
532	Cellular phone	\$1,500.00	\$1,500.00	\$1,500.00
536	Two-way radio	\$1,500.00	\$1,500.00	\$1,500.00
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	\$28,000.00	\$28,000.00	\$28,000.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$4,200.00	\$4,200.00	\$4,200.00
601	Office supplies	\$15,000.00	\$15,000.00	\$15,000.00
602	Paper supplies	\$1,600.00	\$1,600.00	\$1,600.00
604	Drugs, medicines, and lab supplies	\$161,728.00	\$175,000.00	\$175,000.00
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	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$3,717.16	\$3,700.00	\$3,700.00
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	\$2,758.84	\$2,750.00	\$2,750.00
666	Minor office furniture	\$2,000.00	\$2,000.00	\$2,000.00
667	Minor software	\$2,980.00	\$2,900.00	\$2,900.00
671	Repair and maintenance supplies-buildings	\$1,500.00	\$1,500.00	\$1,500.00
679	Repair and maintenance supplies – other	\$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	\$7,524.00	\$0.00	\$0.00
747	Software	\$2,020.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$500.00	\$500.00	\$500.00
	TOTALS	\$3,574,234.59	\$3,756,572.43	\$3,756,572.43
	SALARY EXPENSES	\$3,038,206.59	\$3,203,594.43	\$3,203,594.43
	OPERATING EXPENSES	\$536,028.00	\$552,978.00	\$552,978.00

WIC INELIGIBLE COSTS

1100-441-00-350-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
250	Unemployment compensation	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$1,000.00	\$1,000.00	\$1,000.00
890	Other	\$505.59	\$505.29	\$505.29
	TOTALS	\$1,505.59	\$1,505.29	\$1,505.29
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,505.59	\$1,505.29	\$1,505.29

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$534,825.00	\$540,000.00	\$540,000.00
	TOTALS	\$534,825.00	\$540,000.00	\$540,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$534,825.00	\$540,000.00	\$540,000.00

LUNACY  
1100-444-00-115-032

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
831	Court cost and investigation	\$90,000.00	\$90,000.00	\$85,000.00
	TOTALS	\$90,000.00	\$90,000.00	\$85,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,000.00	\$90,000.00	\$85,000.00

AMIGOS DEL VALLE  
1100-444-00-115-067

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
810	Dues and memberships	\$17,500.00	\$3,500.00	\$3,500.00
	TOTALS	\$17,500.00	\$3,500.00	\$3,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$17,500.00	\$3,500.00	\$3,500.00

HUMAN SERVICES  
1100-444-00-240-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$0.00	\$0.00	\$0.00
113	Full-time employees	\$746,444.00	\$795,832.00	\$795,832.00
115	Longevity pay	\$0.00	\$4,500.00	\$4,500.00
118	Auto allowance	\$3,600.00	\$3,600.00	\$3,600.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$116,592.00	\$116,592.00	\$116,592.00
212	Life insurance	\$924.00	\$924.00	\$924.00
220	Social Security and Medicare (FICA) contributio	\$57,379.00	\$61,505.00	\$61,505.00
230	Retirement contributions	\$66,906.00	\$70,585.00	\$70,585.00
250	Unemployment compensation	\$3,753.00	\$4,019.00	\$4,019.00
260	Workers' compensation	\$11,234.06	\$8,799.77	\$8,799.77
336	Computer services	\$1,700.00	\$0.00	\$0.00
350	Contractual services	\$2,739.75	\$113,740.00	\$113,740.00
432	Repair and maintenance services-equipment	\$2,020.00	\$2,000.00	\$2,000.00
442	Rental of equipment and vehicles	\$5,448.00	\$7,000.00	\$7,000.00
531	Telephone and telegraph	\$4,830.00	\$6,000.00	\$6,000.00
535	Postage and express mail charges	\$6,375.00	\$12,000.00	\$12,000.00
540	Advertising	\$825.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$1,890.00	\$2,000.00	\$2,000.00
581	In-county employee travel	\$3,190.00	\$5,500.00	\$5,500.00
583	Out-of-county employee travel	\$2,500.00	\$6,500.00	\$6,500.00
601	Office supplies	\$5,686.00	\$15,000.00	\$15,000.00
602	Paper supplies	\$4,526.34	\$4,500.00	\$4,500.00
604	Drugs, medicines, and lab supplies	\$100.00	\$250.00	\$250.00
607	Cleaning and sanitation supplies	\$235.25	\$235.25	\$235.25
608	Household and institutional supplies	\$175.00	\$175.00	\$175.00
631	Bottled water	\$740.00	\$740.00	\$740.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$2,826.50	\$2,800.00	\$2,800.00
664	Other minor equipment	\$590.00	\$2,700.00	\$2,700.00
665	Minor computer equipment	\$27,390.00	\$5,000.00	\$5,000.00
666	Minor office furniture	\$924.16	\$2,500.00	\$2,500.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
745	Computer equipment	\$18,000.00	\$6,500.00	\$6,500.00
747	Software	\$120,000.00	\$0.00	\$0.00
810	Dues and memberships	\$325.00	\$1,500.00	\$1,500.00
842	Medical assistance	\$2,500.00	\$2,500.00	\$2,500.00
890	Other	\$200.00	\$200.00	\$200.00
	TOTALS	\$1,223,568.06	\$1,269,697.02	\$1,269,697.02
	SALARY EXPENSES	\$1,006,832.06	\$1,066,356.77	\$1,066,356.77
	OPERATING EXPENSES	\$216,736.00	\$203,340.25	\$203,340.25

PAUPER BURIAL  
1100-444-00-240-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
345	Pauper burial services	\$100,000.00	\$135,000.00	\$125,000.00
529	Surety and notary bonds	\$100.00	\$200.00	\$200.00
	TOTALS	\$100,100.00	\$135,200.00	\$125,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$100,100.00	\$135,200.00	\$125,200.00

CHILD WELFARE  
1100-444-00-360-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$71,064.00	\$74,064.00	\$74,064.00
115	Longevity pay	\$0.00	\$1,560.00	\$1,560.00
211	Health insurance	\$12,492.00	\$12,492.00	\$12,492.00
212	Life insurance	\$99.00	\$99.00	\$99.00
220	Social Security and Medicare (FICA) contributio	\$5,436.00	\$5,785.00	\$5,785.00
230	Retirement contributions	\$6,339.00	\$6,641.00	\$6,641.00
250	Unemployment compensation	\$354.00	\$378.00	\$378.00
260	Workers' compensation	\$1,049.38	\$798.62	\$798.62
331	Physician services	\$1,200.00	\$1,200.00	\$1,200.00
332	Hospital services	\$200.00	\$200.00	\$200.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
533	Pager	\$750.00	\$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	\$700.00	\$700.00	\$700.00
604	Drugs, medicines, and lab supplies	\$158.59	\$158.59	\$158.59
605	Clothing and uniforms	\$3,590.00	\$3,590.00	\$3,590.00
611	Police supplies	\$100.00	\$100.00	\$100.00
640	Reference materials	\$125.00	\$125.00	\$125.00
831	Court cost and investigation	\$6,150.00	\$6,150.00	\$6,150.00
	TOTALS	\$121,406.97	\$126,391.21	\$126,391.21
	SALARY EXPENSES	\$96,833.38	\$101,817.62	\$101,817.62
	OPERATING EXPENSES	\$24,573.59	\$24,573.59	\$24,573.59

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$49,500.00	\$51,480.00	\$51,480.00
113	Full-time employees	\$109,284.00	\$109,332.00	\$109,332.00
114	Part-time employees	\$0.00	\$0.00	\$0.00
118	Auto allowance	\$9,800.00	\$11,800.00	\$11,800.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$12,897.00	\$13,204.00	\$13,204.00
230	Retirement contributions	\$15,038.00	\$15,156.00	\$15,156.00
250	Unemployment compensation	\$844.00	\$863.00	\$863.00
260	Workers' compensation	\$992.00	\$724.97	\$724.97
442	Rental of equipment and vehicles	\$3,300.00	\$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	\$800.00	\$800.00	\$800.00
550	Printing and binding	\$800.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$550.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$3,350.00	\$3,800.00	\$3,800.00
584	Registration fees	\$250.00	\$250.00	\$250.00
585	Non-employee travel	\$0.00	\$1,200.00	\$1,200.00
601	Office supplies	\$1,191.00	\$2,691.00	\$2,691.00
602	Paper supplies	\$500.00	\$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	\$340.00	\$340.00
631	Bottled water	\$225.00	\$225.00	\$225.00
640	Reference materials	\$126.00	\$126.00	\$126.00
661	Minor office equipment	\$600.00	\$400.00	\$400.00
664	Other minor equipment	\$480.00	\$480.00	\$480.00
665	Minor computer equipment	\$150.00	\$500.00	\$500.00
666	Minor office furniture	\$5,703.00	\$1,200.00	\$1,200.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$1,328.00	\$0.00	\$0.00
TOTALS		\$240,554.00	\$241,977.97	\$241,977.97
SALARY EXPENSES		\$219,340.00	\$223,544.97	\$223,544.97
OPERATING EXPENSES		\$21,214.00	\$18,433.00	\$18,433.00

CHILD ADVOCACY CTR  
1100-444-20-110-057

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HISTORICAL COMM  
1100-451-10-115-033

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
350	Contractual services	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$300.00	\$300.00	\$300.00
521	Property insurance (other than vehicle insuranc	\$500.00	\$500.00	\$500.00
535	Postage and express mail charges	\$525.00	\$525.00	\$525.00
540	Advertising	\$500.00	\$500.00	\$500.00
550	Printing and binding	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$5.00	\$5.00	\$5.00
585	Non-employee travel	\$1,295.00	\$1,295.00	\$1,295.00
601	Office supplies	\$845.00	\$845.00	\$845.00
622	Electricity	\$3,000.00	\$3,000.00	\$3,000.00
663	Small tools	\$150.00	\$150.00	\$150.00
667	Minor software	\$105.00	\$105.00	\$105.00
671	Repair and maintenance supplies-buildings	\$16.00	\$16.00	\$16.00
679	Repair and maintenance supplies – other	\$209.00	\$209.00	\$209.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
890	Other	\$7,700.00	\$7,700.00	\$7,700.00
	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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
843	Aid to non-governmental agencies	\$310,000.00	\$360,000.00	\$360,000.00
	TOTALS	\$310,000.00	\$360,000.00	\$360,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$310,000.00	\$360,000.00	\$360,000.00

MUSEUMS  
1100-451-32-115-058

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
843	Aid to non-governmental agencies	\$50,000.00	\$50,000.00	\$0.00
	TOTALS	\$50,000.00	\$50,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$50,000.00	\$0.00

COUNTY LIBRARY SYS

1100-455-00-115-035

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$235,000.00	\$235,000.00	\$235,000.00
	TOTALS	\$235,000.00	\$235,000.00	\$235,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$235,000.00	\$235,000.00	\$235,000.00

PREDATORY ANIMALS

1100-461-00-115-036

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
350	Contractual services	\$52,800.00	\$26,400.00	\$26,400.00
	TOTALS	\$52,800.00	\$26,400.00	\$26,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$52,800.00	\$26,400.00	\$26,400.00

INSECT ERADICATION

1100-461-00-115-037

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
411	Water/sewerage	\$1,480.00	\$1,500.00	\$1,500.00
431	Repair and maintenance services-buildings	\$500.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$1,500.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$1,000.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$20.00	\$0.00	\$0.00
890	Other	\$500.00	\$0.00	\$0.00
	TOTALS	\$5,000.00	\$1,500.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$1,500.00	\$1,500.00

HUMANE SOCIETY  
1100-461-00-115-038

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$22,773.00	\$23,684.00	\$23,684.00
113	Full-time employees	\$212,966.00	\$221,485.00	\$221,485.00
114	Part-time employees	\$14,444.00	\$15,022.00	\$15,022.00
115	Longevity pay	\$0.00	\$3,600.00	\$3,600.00
118	Auto allowance	\$17,387.00	\$17,387.00	\$17,387.00
211	Health insurance	\$45,804.00	\$45,804.00	\$45,804.00
212	Life insurance	\$363.00	\$363.00	\$363.00
220	Social Security and Medicare (FICA) contributi	\$20,468.00	\$21,511.00	\$21,511.00
230	Retirement contributions	\$23,867.00	\$24,689.00	\$24,689.00
250	Unemployment compensation	\$1,338.00	\$1,405.00	\$1,405.00
260	Workers' compensation	\$6,129.61	\$4,647.37	\$4,647.37
432	Repair and maintenance services-equipment	\$1,000.00	\$1,500.00	\$1,500.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$5,000.00	\$5,000.00
441	Rental of land and buildings	\$700.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$5,500.00	\$6,000.00	\$6,000.00
524	General insurance	\$500.00	\$500.00	\$500.00
529	Surety and notary bonds	\$800.00	\$800.00	\$800.00
531	Telephone and telegraph	\$9,000.00	\$9,000.00	\$9,000.00
534	Internet services	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,500.00	\$3,000.00	\$3,000.00
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	\$300.00	\$300.00	\$300.00
581	In-county employee travel	\$300.00	\$600.00	\$600.00
583	Out-of-county employee travel	\$14,800.00	\$16,000.00	\$16,000.00
584	Registration fees	\$7,000.00	\$5,000.00	\$5,000.00
585	Non-employee travel	\$800.00	\$500.00	\$500.00
601	Office supplies	\$6,000.00	\$6,000.00	\$6,000.00
602	Paper supplies	\$1,500.00	\$2,000.00	\$2,000.00
603	Educational/instructional supplies	\$2,600.00	\$2,600.00	\$2,600.00
604	Drugs, medicines, and lab supplies	\$100.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$300.00	\$500.00	\$500.00
608	Household and institutional supplies	\$1,000.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$1,000.00	\$1,000.00	\$1,000.00
630	Food	\$3,400.00	\$3,400.00	\$3,400.00
631	Bottled water	\$300.00	\$300.00	\$300.00
640	Reference materials	\$900.00	\$900.00	\$900.00
661	Minor office equipment	\$2,500.00	\$2,500.00	\$2,500.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$400.00	\$400.00	\$400.00
665	Minor computer equipment	\$3,000.00	\$5,000.00	\$5,000.00
666	Minor office furniture	\$1,500.00	\$2,000.00	\$2,000.00
667	Minor software	\$750.00	\$750.00	\$750.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
679	Repair and maintenance supplies – other	\$0.00	\$300.00	\$300.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$5,215.50	\$6,600.00	\$6,600.00
684	Tires and tubes	\$1,200.00	\$1,200.00	\$1,200.00
743	Office equipment	\$1,350.00	\$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	\$1,500.00	\$2,000.00	\$2,000.00
855	Late fees, penalties, and finance charges	\$400.00	\$200.00	\$200.00
890	Other	\$2,385.18	\$10,000.00	\$10,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
	TOTALS	\$452,540.29	\$481,547.37	\$481,547.37
	SALARY EXPENSES	\$365,539.61	\$379,597.37	\$379,597.37
	OPERATING EXPENSES	\$87,000.68	\$101,950.00	\$101,950.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$40,742.00	\$42,372.00	\$42,372.00
211	Health insurance	\$4,164.00	\$4,164.00	\$4,164.00
212	Life insurance	\$33.00	\$33.00	\$33.00
220	Social Security and Medicare (FICA) contributio	\$3,117.00	\$3,241.00	\$3,241.00
230	Retirement contributions	\$3,634.00	\$3,720.00	\$3,720.00
250	Unemployment compensation	\$204.00	\$212.00	\$212.00
260	Workers' compensation	\$236.00	\$177.96	\$177.96
	TOTALS	\$52,130.00	\$53,919.96	\$53,919.96
	SALARY EXPENSES	\$52,130.00	\$53,919.96	\$53,919.96
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

URBAN COUNTY  
1100-463-00-250-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$550,000.00	\$0.00	\$0.00
	TOTALS	\$550,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$550,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$56,852.00	\$59,852.00	\$59,852.00
114	Part-time employees	\$18,788.00	\$19,540.00	\$19,540.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$165.00	\$165.00
220	Social Security and Medicare (FICA) contributio	\$5,786.00	\$6,073.00	\$6,073.00
230	Retirement contributions	\$6,747.00	\$6,972.00	\$6,972.00
250	Unemployment compensation	\$378.00	\$397.00	\$397.00
260	Workers' compensation	\$2,062.97	\$1,561.83	\$1,561.83
343	Laundry and dry cleaning	\$250.00	\$200.00	\$200.00
411	Water/sewerage	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$100.00	\$100.00
442	Rental of equipment and vehicles	\$2,000.00	\$2,000.00	\$2,000.00
536	Two-way radio	\$300.00	\$150.00	\$150.00
581	In-county employee travel	\$500.00	\$974.04	\$974.04
583	Out-of-county employee travel	\$150.00	\$150.00	\$150.00
584	Registration fees	\$150.00	\$100.00	\$100.00
601	Office supplies	\$750.00	\$750.00	\$750.00
602	Paper supplies	\$300.00	\$466.41	\$466.41
604	Drugs, medicines, and lab supplies	\$100.00	\$124.05	\$124.05
605	Clothing and uniforms	\$75.00	\$75.00	\$75.00
607	Cleaning and sanitation supplies	\$700.00	\$1,250.85	\$1,250.85
609	Agricultural and landscaping supplies	\$4,400.00	\$1,500.00	\$1,500.00
630	Food	\$100.00	\$0.00	\$0.00
631	Bottled water	\$100.00	\$0.00	\$0.00
661	Minor office equipment	\$450.00	\$0.00	\$0.00
663	Small tools	\$250.00	\$175.00	\$175.00
664	Other minor equipment	\$650.00	\$1,416.00	\$1,416.00
671	Repair and maintenance supplies-buildings	\$100.00	\$133.56	\$133.56
672	Repair and maintenance supplies-equipment (o	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$300.00	\$390.57	\$390.57
739	Other structures	\$3,500.00	\$6,535.48	\$6,535.48
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$300.00	\$0.00	\$0.00
TOTALS		\$127,023.97	\$131,871.79	\$131,871.79
SALARY EXPENSES		\$111,598.97	\$115,380.83	\$115,380.83
OPERATING EXPENSES		\$15,425.00	\$16,490.96	\$16,490.96

PCT 2 CRC - SOUTH TOWER RD

1100-466-00-122-082

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
343	Laundry and dry cleaning	\$0.00	\$150.00	\$150.00
442	Rental of equipment and vehicles	\$0.00	\$1,800.00	\$1,800.00
536	Two-way radio	\$0.00	\$365.00	\$365.00
581	In-county employee travel	\$0.00	\$1,200.00	\$1,200.00
583	Out-of-county employee travel	\$0.00	\$500.00	\$500.00
584	Registration fees	\$0.00	\$300.00	\$300.00
601	Office supplies	\$0.00	\$1,000.00	\$1,000.00
602	Paper supplies	\$0.00	\$300.00	\$300.00
604	Drugs, medicines, and lab supplies	\$0.00	\$100.00	\$100.00
605	Clothing and uniforms	\$0.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$0.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$0.00	\$4,500.00	\$4,500.00
613	Safety supplies	\$0.00	\$125.00	\$125.00
631	Bottled water	\$0.00	\$250.00	\$250.00
661	Minor office equipment	\$0.00	\$750.00	\$750.00
663	Small tools	\$0.00	\$199.00	\$199.00
664	Other minor equipment	\$0.00	\$1,899.00	\$1,899.00
665	Minor computer equipment	\$0.00	\$495.00	\$495.00
666	Minor office furniture	\$0.00	\$6,500.00	\$6,500.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$150.00	\$150.00
739	Other structures	\$0.00	\$74,595.00	\$74,595.00
745	Computer equipment	\$0.00	\$5,710.00	\$5,710.00
746	Office furniture	\$0.00	\$5,400.00	\$5,400.00
748	Other equipment	\$0.00	\$2,400.00	\$2,400.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$109,788.00	\$109,788.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$109,788.00	\$109,788.00

TRANSFERS OUT-R&B CO WIDE

1100-491-01-000-200

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT  
1100-491-01-000-201

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$1,336,037.75	\$1,187,500.00	\$1,187,500.00
	TOTALS	\$1,336,037.75	\$1,187,500.00	\$1,187,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,336,037.75	\$1,187,500.00	\$1,187,500.00

TRANSFERS OUT  
1100-491-01-000-202

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$700,000.00	\$1,187,500.00	\$1,187,500.00
	TOTALS	\$700,000.00	\$1,187,500.00	\$1,187,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$700,000.00	\$1,187,500.00	\$1,187,500.00

TRANSFERS OUT  
1100-491-01-000-203

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$1,300,000.00	\$1,187,500.00	\$1,187,500.00
	TOTALS	\$1,300,000.00	\$1,187,500.00	\$1,187,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,300,000.00	\$1,187,500.00	\$1,187,500.00

TRANSFERS OUT  
1100-491-01-000-204

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$700,000.00	\$1,187,500.00	\$1,187,500.00
	TOTALS	\$700,000.00	\$1,187,500.00	\$1,187,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$700,000.00	\$1,187,500.00	\$1,187,500.00

TRANSFERS OUT  
1100-491-01-000-210

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$12,421.44	\$79,031.89	\$79,031.89
	TOTALS	\$12,421.44	\$79,031.89	\$79,031.89
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$12,421.44	\$79,031.89	\$79,031.89

TRANSFERS OUT  
1100-491-01-000-211

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$897,734.50	\$915,186.52	\$915,186.52
	TOTALS	\$897,734.50	\$915,186.52	\$915,186.52
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$897,734.50	\$915,186.52	\$915,186.52

TRANSFERS OUT  
1100-491-01-000-212

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$795,205.05	\$942,629.93	\$942,629.93
	TOTALS	\$795,205.05	\$942,629.93	\$942,629.93
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$795,205.05	\$942,629.93	\$942,629.93

TRANSFERS OUT  
1100-491-01-000-213

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$615,543.75	\$718,299.77	\$718,299.77
	TOTALS	\$615,543.75	\$718,299.77	\$718,299.77
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$615,543.75	\$718,299.77	\$718,299.77

TRANSFERS OUT  
1100-491-01-000-214

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$278,580.86	\$284,851.89	\$284,851.89
	TOTALS	\$278,580.86	\$284,851.89	\$284,851.89
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$278,580.86	\$284,851.89	\$284,851.89

TRANSFERS OUT-SHERIFF INVESTIGATION HB65

1100-491-01-000-227

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$4,970.34	\$4,970.34
	TOTALS	\$0.00	\$4,970.34	\$4,970.34
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$4,970.34	\$4,970.34

TRANSFERS OUT-CO REC MGMT/PRESERV

1100-491-01-000-238

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT  
1100-491-01-000-239

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$126,550.00	\$126,550.00	\$150,000.00
	TOTALS	\$126,550.00	\$126,550.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$126,550.00	\$126,550.00	\$150,000.00

TRANSFERS OUT  
1100-491-01-000-241

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$236,735.88	\$413,809.12	\$413,809.12
	TOTALS	\$236,735.88	\$413,809.12	\$413,809.12
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$236,735.88	\$413,809.12	\$413,809.12

TRANSFERS OUT-TAC SPEC VEHICLE INV  
1100-491-01-000-246

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT  
1100-491-01-000-249

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$9,080,648.16	\$10,078,378.11	\$10,078,378.11
	TOTALS	\$9,080,648.16	\$10,078,378.11	\$10,078,378.11
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$9,080,648.16	\$10,078,378.11	\$10,078,378.11

TRANSFERS OUT  
1100-491-01-000-281

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$9,222.65	\$0.00	\$0.00
	TOTALS	\$9,222.65	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$9,222.65	\$0.00	\$0.00

TRANSFERS OUT-DESIG PURP LVL 2

1100-491-01-000-282

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$153,072.81	\$0.00	\$0.00
891	Interfund transfers out	\$292,109.00	\$389,478.00	\$389,478.00
	TOTALS	\$445,181.81	\$389,478.00	\$389,478.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$445,181.81	\$389,478.00	\$389,478.00

TRANSFERS OUT-DESIG PURP LVL 4

1100-491-01-000-284

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$124,732.00	\$0.00	\$0.00
891	Interfund transfers out	\$432,698.69	\$0.00	\$0.00
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$26,336.65	\$255,000.00	\$255,000.00
	TOTALS	\$583,767.34	\$255,000.00	\$255,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$583,767.34	\$255,000.00	\$255,000.00

TRANSFERS OUT-DESIG PURP LVL 5

1100-491-01-000-285

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$67,426.14	\$0.00	\$0.00
891	Interfund transfers out	\$70,000.00	\$81,488.50	\$81,488.50
	TOTALS	\$137,426.14	\$81,488.50	\$81,488.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$137,426.14	\$81,488.50	\$81,488.50

TRANSFERS OUT-DESIG PURP LVL 6

1100-491-01-000-286

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$9,330.90	\$0.00	\$0.00
891	Interfund transfers out	\$15,000.00	\$15,000.00	\$15,000.00
	TOTALS	\$24,330.90	\$15,000.00	\$15,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$24,330.90	\$15,000.00	\$15,000.00

TRANSFERS OUT-JUVENILE PROBATION

1100-491-01-000-294

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$117,664.71	\$0.00	\$0.00
891	Interfund transfers out	\$145,000.00	\$135,000.00	\$135,000.00
	TOTALS	\$262,664.71	\$135,000.00	\$135,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$262,664.71	\$135,000.00	\$135,000.00

TRANSFERS OUT-PAJ BOOT CAMP

1100-491-01-000-295

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
891	Interfund transfers out	\$871,861.43	\$837,094.00	\$837,094.00
	TOTALS	\$871,861.43	\$837,094.00	\$837,094.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$871,861.43	\$837,094.00	\$837,094.00

TRANSFERS OUT  
1100-491-01-000-301

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$70,578.76	\$0.00	\$0.00
	TOTALS	\$70,578.76	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$70,578.76	\$0.00	\$0.00

TRANSFERS OUT  
1100-491-01-000-315

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$17,100.84	\$0.00	\$0.00
	TOTALS	\$17,100.84	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$17,100.84	\$0.00	\$0.00

TRANSFERS OUT  
1100-491-01-000-401

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$82,131.84	\$0.00	\$0.00
	TOTALS	\$82,131.84	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$82,131.84	\$0.00	\$0.00