

CO COMM
1200-413-30-115-040

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
583	Out-of-county employee travel	\$8,221.90	\$8,221.90	\$8,221.90
584	Registration fees	\$3,000.00	\$3,000.00	\$3,000.00
	TOTALS	\$11,221.90	\$11,221.90	\$11,221.90
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$11,221.90	\$11,221.90	\$11,221.90

PURCHASING
1200-415-18-160-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$73,935.00	\$76,893.00	\$76,893.00
115	Longevity pay	\$0.00	\$480.00	\$480.00
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	\$5,656.00	\$5,919.00	\$5,919.00
230	Retirement contributions	\$6,595.00	\$6,793.00	\$6,793.00
250	Unemployment compensation	\$370.00	\$387.00	\$387.00
260	Workers' compensation	\$429.02	\$324.97	\$324.97
	TOTALS	\$95,379.02	\$99,190.97	\$99,190.97
	SALARY EXPENSES	\$95,379.02	\$99,190.97	\$99,190.97
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CO AUDITOR
1200-415-21-170-004

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$61,956.00	\$75,900.00	\$75,900.00
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	\$4,740.00	\$5,807.00	\$5,807.00
230	Retirement contributions	\$5,527.00	\$6,664.00	\$6,664.00
250	Unemployment compensation	\$310.00	\$380.00	\$380.00
260	Workers' compensation	\$359.05	\$318.78	\$318.78
	TOTALS	\$81,286.05	\$97,463.78	\$97,463.78
	SALARY EXPENSES	\$81,286.05	\$97,463.78	\$97,463.78
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

ROAD ADM
1200-431-00-115-041

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$122,000.00	\$126,880.00	\$126,880.00
115	Longevity pay	\$0.00	\$840.00	\$840.00
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	\$9,332.00	\$9,770.00	\$9,770.00
230	Retirement contributions	\$10,882.00	\$11,214.00	\$11,214.00
250	Unemployment compensation	\$610.00	\$639.00	\$639.00
260	Workers' compensation	\$708.00	\$536.42	\$536.42
442	Rental of equipment and vehicles	\$1,039.59	\$1,039.59	\$1,039.59
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
540	Advertising	\$0.00	\$0.00	\$0.00
581	In-county employee travel	\$500.00	\$500.00	\$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	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$2,000.00	\$0.00	\$0.00
890	Other	\$0.00	\$2,000.00	\$2,000.00
899	Contingencies	\$0.00	\$500,000.00	\$500,000.00
	TOTALS	\$157,465.59	\$663,813.01	\$663,813.01
	SALARY EXPENSES	\$151,926.00	\$158,273.42	\$158,273.42
	OPERATING EXPENSES	\$5,539.59	\$505,539.59	\$505,539.59

COLONIA ACCESS PRG

1200-431-00-115-042

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$61,300.00	\$63,752.00	\$63,752.00
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	\$4,689.00	\$4,877.00	\$4,877.00
230	Retirement contributions	\$5,468.00	\$5,597.00	\$5,597.00
250	Unemployment compensation	\$306.00	\$319.00	\$319.00
260	Workers' compensation	\$356.00	\$267.76	\$267.76
532	Cellular phone	\$600.00	\$600.00	\$600.00
535	Postage and express mail charges	\$75.00	\$75.00	\$75.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$600.00	\$800.00	\$800.00
584	Registration fees	\$500.00	\$500.00	\$500.00
601	Office supplies	\$500.00	\$700.00	\$700.00
606	Maps, plans, plats, etc.	\$500.00	\$300.00	\$300.00
661	Minor office equipment	\$250.00	\$200.00	\$200.00
667	Minor software	\$500.00	\$300.00	\$300.00
746	Office furniture	\$1,300.00	\$1,100.00	\$1,100.00
890	Other	\$449.21	\$900.00	\$900.00
	TOTALS	\$82,090.21	\$84,984.76	\$84,984.76
	SALARY EXPENSES	\$76,316.00	\$79,009.76	\$79,009.76
	OPERATING EXPENSES	\$5,774.21	\$5,975.00	\$5,975.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
521	Property insurance (other than vehicle insuranc	\$0.00	\$0.00	\$0.00
522	Vehicle liability insurance	\$75,000.00	\$75,000.00	\$75,000.00
820	Claims and judgments not covered by insuranc	\$36,000.00	\$36,000.00	\$36,000.00
	TOTALS	\$111,000.00	\$111,000.00	\$111,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$111,000.00	\$111,000.00	\$111,000.00

PCT.1 COLONIA
1200-431-00-121-014

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$37,250.00	\$38,740.00	\$38,740.00
115	Longevity pay	\$0.00	\$300.00	\$300.00
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	\$2,850.00	\$2,987.00	\$2,987.00
230	Retirement contributions	\$3,323.00	\$3,428.00	\$3,428.00
250	Unemployment compensation	\$186.00	\$195.00	\$195.00
260	Workers' compensation	\$216.05	\$163.97	\$163.97
	TOTALS	\$48,022.05	\$50,010.97	\$50,010.97
	SALARY EXPENSES	\$48,022.05	\$50,010.97	\$50,010.97
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CO SHOP
1200-431-00-122-004

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$168,778.00	\$175,530.00	\$175,530.00
115	Longevity pay	\$0.00	\$3,120.00	\$3,120.00
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	\$12,912.00	\$13,667.00	\$13,667.00
230	Retirement contributions	\$15,055.00	\$15,685.00	\$15,685.00
250	Unemployment compensation	\$844.00	\$893.00	\$893.00
260	Workers' compensation	\$11,713.16	\$8,922.41	\$8,922.41
343	Laundry and dry cleaning	\$1,500.00	\$1,471.24	\$1,471.24
411	Water/sewerage	\$0.00	\$0.00	\$0.00
425	Pest control	\$200.00	\$200.00	\$200.00
431	Repair and maintenance services-buildings	\$400.00	\$250.00	\$250.00
432	Repair and maintenance services-equipment	\$2,140.90	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$400.00	\$300.00	\$300.00
439	Repair and maintenance services-other structur	\$200.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,400.00	\$1,000.00	\$1,000.00
452	Building additions and renovations construction	\$200.00	\$150.00	\$150.00
531	Telephone and telegraph	\$350.00	\$300.00	\$300.00
601	Office supplies	\$100.00	\$75.00	\$75.00
604	Drugs, medicines, and lab supplies	\$100.00	\$75.00	\$75.00
605	Clothing and uniforms	\$100.00	\$90.00	\$90.00
607	Cleaning and sanitation supplies	\$1,250.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$100.00	\$89.95	\$89.95
621	Natural gas	\$400.00	\$300.00	\$300.00
622	Electricity	\$1,300.00	\$1,100.00	\$1,100.00
630	Food	\$200.00	\$100.00	\$100.00
640	Reference materials	\$350.00	\$200.00	\$200.00
661	Minor office equipment	\$100.00	\$50.00	\$50.00
663	Small tools	\$2,500.00	\$2,000.00	\$2,000.00
664	Other minor equipment	\$2,200.00	\$1,750.00	\$1,750.00
671	Repair and maintenance supplies-buildings	\$600.00	\$300.00	\$300.00
672	Repair and maintenance supplies-equipment (o	\$3,000.00	\$2,550.00	\$2,550.00
679	Repair and maintenance supplies – other	\$5,000.00	\$3,500.00	\$3,500.00
681	Vehicle parts and supplies	\$2,450.00	\$1,899.00	\$1,899.00
682	Gasoline/diesel fuel	\$9,500.00	\$8,593.92	\$8,593.92
683	Lubricants	\$1,680.00	\$1,500.00	\$1,500.00
684	Tires and tubes	\$2,000.00	\$1,066.34	\$1,066.34
741	Vehicles	\$20,000.00	\$16,000.00	\$0.00
748	Other equipment	\$2,250.00	\$0.00	\$0.00
899	Contingencies	\$486.15	\$450.00	\$450.00
	TOTALS	\$292,744.21	\$287,162.86	\$271,162.86
	SALARY EXPENSES	\$230,287.16	\$238,802.41	\$238,802.41
	OPERATING EXPENSES	\$62,457.05	\$48,360.45	\$32,360.45

PCT.2 COLONIA
1200-431-00-122-017

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$37,250.00	\$38,740.00	\$38,740.00
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	\$2,850.00	\$2,964.00	\$2,964.00
230	Retirement contributions	\$3,323.00	\$3,401.00	\$3,401.00
250	Unemployment compensation	\$186.00	\$194.00	\$194.00
260	Workers' compensation	\$216.05	\$162.71	\$162.71
	TOTALS	\$48,022.05	\$49,658.71	\$49,658.71
	SALARY EXPENSES	\$48,022.05	\$49,658.71	\$49,658.71
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$18,230.00	\$18,960.00	\$18,960.00
115	Longevity pay	\$0.00	\$120.10	\$120.10
211	Health insurance	\$1,590.00	\$1,590.00	\$1,590.00
212	Life insurance	\$12.00	\$12.00	\$12.00
220	Social Security and Medicare (FICA) contributio	\$1,395.00	\$1,460.00	\$1,460.00
230	Retirement contributions	\$1,627.00	\$1,675.00	\$1,675.00
250	Unemployment compensation	\$90.00	\$95.00	\$95.00
260	Workers' compensation	\$121.00	\$90.63	\$90.63
899	Contingencies	\$99.33	\$0.00	\$0.00
	TOTALS	\$23,164.33	\$24,002.73	\$24,002.73
	SALARY EXPENSES	\$23,065.00	\$24,002.73	\$24,002.73
	OPERATING EXPENSES	\$99.33	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$11,190.00	\$11,638.00	\$11,638.00
115	Longevity pay	\$0.00	\$247.66	\$247.66
211	Health insurance	\$1,005.00	\$1,005.00	\$1,005.00
212	Life insurance	\$7.00	\$7.00	\$7.00
220	Social Security and Medicare (FICA) contributio	\$856.00	\$909.00	\$909.00
230	Retirement contributions	\$998.00	\$1,044.00	\$1,044.00
250	Unemployment compensation	\$56.00	\$59.00	\$59.00
260	Workers' compensation	\$74.00	\$56.44	\$56.44
	TOTALS	\$14,186.00	\$14,966.10	\$14,966.10
	SALARY EXPENSES	\$14,186.00	\$14,966.10	\$14,966.10
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$564,621.00	\$587,206.00	\$587,206.00
115	Longevity pay	\$0.00	\$780.00	\$780.00
121	Full-time employees	\$15,883.11	\$0.00	\$0.00
211	Health insurance	\$41,640.00	\$41,640.00	\$41,640.00
212	Life insurance	\$330.00	\$330.00	\$330.00
220	Social Security and Medicare (FICA) contributio	\$43,195.00	\$44,979.00	\$44,979.00
230	Retirement contributions	\$50,366.00	\$51,625.00	\$51,625.00
250	Unemployment compensation	\$2,825.00	\$2,937.00	\$2,937.00
260	Workers' compensation	\$5,329.40	\$3,994.59	\$3,994.59
311	Management consulting services	\$10,000.00	\$10,000.00	\$0.00
333	Legal and expert witness services	\$25,000.00	\$25,000.00	\$0.00
334	Architectural and engineering services	\$2,000.00	\$2,000.00	\$2,000.00
339	Other professional services	\$9,458.00	\$9,500.00	\$7,000.00
350	Contractual services	\$5,000.00	\$5,000.00	\$0.00
432	Repair and maintenance services-equipment	\$3,500.00	\$3,500.00	\$0.00
434	Repair and maintenance services-vehicles	\$3,555.00	\$3,500.00	\$3,500.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$12,115.17	\$12,103.77	\$12,103.77
522	Vehicle liability insurance	\$12,000.00	\$12,000.00	\$12,000.00
529	Surety and notary bonds	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$2,500.00	\$2,500.00	\$2,500.00
532	Cellular phone	\$5,000.00	\$3,000.00	\$3,000.00
535	Postage and express mail charges	\$2,500.00	\$2,500.00	\$2,500.00
540	Advertising	\$5,000.00	\$3,500.00	\$3,500.00
550	Printing and binding	\$5,403.54	\$5,000.00	\$5,000.00
583	Out-of-county employee travel	\$10,000.00	\$10,000.00	\$10,000.00
584	Registration fees	\$8,500.00	\$10,000.00	\$10,000.00
585	Non-employee travel	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$5,545.01	\$5,500.00	\$5,500.00
602	Paper supplies	\$2,000.00	\$2,000.00	\$2,000.00
603	Educational/instructional supplies	\$5,000.00	\$5,000.00	\$0.00
606	Maps, plans, plats, etc.	\$13,460.00	\$12,500.00	\$12,500.00
607	Cleaning and sanitation supplies	\$3,564.35	\$2,500.00	\$2,000.00
613	Safety supplies	\$1,617.00	\$1,500.00	\$1,500.00
630	Food	\$1,500.00	\$1,500.00	\$0.00
631	Bottled water	\$1,500.00	\$1,500.00	\$1,000.00
661	Minor office equipment	\$7,500.00	\$7,500.00	\$5,000.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$3,379.50	\$3,000.00	\$3,000.00
665	Minor computer equipment	\$5,010.18	\$5,000.00	\$5,000.00
666	Minor office furniture	\$10,000.00	\$10,000.00	\$5,000.00
667	Minor software	\$2,500.00	\$2,500.00	\$0.00
679	Repair and maintenance supplies – other	\$1,025.05	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$5,000.00	\$5,000.00	\$5,000.00
682	Gasoline/diesel fuel	\$20,000.00	\$20,000.00	\$20,000.00
684	Tires and tubes	\$5,000.00	\$5,000.00	\$5,000.00
711	Right-of-way	\$707,500.00	\$1,000,000.00	\$800,000.00
719	Other land	\$5,000.00	\$5,000.00	\$5,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$5,000.00	\$7,500.00	\$7,500.00
890	Other	\$4,329.06	\$4,000.00	\$2,000.00
899	Contingencies	\$3,500.00	\$3,500.00	\$3,500.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
	TOTALS	\$1,666,651.37	\$1,965,595.36	\$1,700,095.36
	SALARY EXPENSES	\$724,189.51	\$733,491.59	\$733,491.59
	OPERATING EXPENSES	\$942,461.86	\$1,232,103.77	\$966,603.77

TRANSFERS OUT-R&B PCT.1

1200-491-01-000-201

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$2,368,142.00	\$2,912,500.00	\$2,912,500.00
	TOTALS	\$2,368,142.00	\$2,912,500.00	\$2,912,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,368,142.00	\$2,912,500.00	\$2,912,500.00

TRANSFERS OUT-R&B PCT.2

1200-491-01-000-202

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$2,368,142.00	\$2,438,750.00	\$2,438,750.00
	TOTALS	\$2,368,142.00	\$2,438,750.00	\$2,438,750.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,368,142.00	\$2,438,750.00	\$2,438,750.00

TRANSFERS OUT-R&B PCT.3

1200-491-01-000-203

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$2,368,142.00	\$2,912,500.00	\$2,912,500.00
	TOTALS	\$2,368,142.00	\$2,912,500.00	\$2,912,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,368,142.00	\$2,912,500.00	\$2,912,500.00

TRANSFERS OUT-R&B PCT.4

1200-491-01-000-204

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$2,368,142.00	\$2,438,750.00	\$2,438,750.00
	TOTALS	\$2,368,142.00	\$2,438,750.00	\$2,438,750.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,368,142.00	\$2,438,750.00	\$2,438,750.00

TRANSFERS OUT-TXDOT PROJECTS

1200-491-01-000-315

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$207,250.00	\$0.00	\$0.00
	TOTALS	\$207,250.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$207,250.00	\$0.00	\$0.00

TRANSFERS OUT-NOTES PAYABLE FUND

1200-491-01-000-401

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$0.00	\$379,255.85	\$379,255.85
	TOTALS	\$0.00	\$379,255.85	\$379,255.85
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$379,255.85	\$379,255.85

PCT.1 RD ADM
1201-431-00-121-004

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$5,300.00	\$5,000.00	\$5,000.00
413	Electronic surveillance and security	\$925.00	\$925.00	\$925.00
425	Pest control	\$225.00	\$225.00	\$225.00
431	Repair and maintenance services-buildings	\$2,972.00	\$1,500.00	\$1,500.00
432	Repair and maintenance services-equipment	\$852.50	\$300.00	\$300.00
439	Repair and maintenance services-other structur	\$200.00	\$0.00	\$0.00
441	Rental of land and buildings	\$840.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$3,300.00	\$3,300.00	\$3,300.00
529	Surety and notary bonds	\$200.00	\$100.00	\$100.00
531	Telephone and telegraph	\$15,500.00	\$22,000.00	\$22,000.00
532	Cellular phone	\$4,600.00	\$0.00	\$0.00
533	Pager	\$196.45	\$150.00	\$150.00
534	Internet services	\$3,050.00	\$2,900.00	\$2,900.00
535	Postage and express mail charges	\$500.00	\$300.00	\$300.00
540	Advertising	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$100.00	\$150.00	\$150.00
581	In-county employee travel	\$500.00	\$250.00	\$250.00
583	Out-of-county employee travel	\$16,755.50	\$12,000.00	\$12,000.00
584	Registration fees	\$4,000.00	\$4,000.00	\$4,000.00
601	Office supplies	\$18,500.00	\$18,500.00	\$18,500.00
602	Paper supplies	\$2,000.00	\$2,000.00	\$2,000.00
604	Drugs, medicines, and lab supplies	\$500.00	\$250.00	\$250.00
607	Cleaning and sanitation supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$300.00	\$300.00	\$300.00
609	Agricultural and landscaping supplies	\$3,347.40	\$2,000.00	\$2,000.00
613	Safety supplies	\$300.00	\$150.00	\$150.00
622	Electricity	\$15,000.00	\$15,000.00	\$15,000.00
630	Food	\$3,812.25	\$3,000.00	\$3,000.00
631	Bottled water	\$1,200.00	\$1,000.00	\$1,000.00
640	Reference materials	\$326.00	\$150.00	\$150.00
661	Minor office equipment	\$2,400.00	\$2,000.00	\$2,000.00
663	Small tools	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$1,200.00	\$1,200.00	\$1,200.00
665	Minor computer equipment	\$2,900.00	\$4,000.00	\$4,000.00
666	Minor office furniture	\$4,694.27	\$3,000.00	\$3,000.00
667	Minor software	\$1,805.73	\$7,600.00	\$7,600.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$500.00	\$500.00
679	Repair and maintenance supplies – other	\$474.00	\$400.00	\$400.00
745	Computer equipment	\$6,700.00	\$0.00	\$0.00
746	Office furniture	\$1,100.00	\$0.00	\$0.00
748	Other equipment	\$3,000.00	\$11,000.00	\$11,000.00
855	Late fees, penalties, and finance charges	\$200.00	\$100.00	\$100.00
890	Other	\$3,100.00	\$0.00	\$0.00
	TOTALS	\$134,026.10	\$125,400.00	\$125,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$134,026.10	\$125,400.00	\$125,400.00

PCT.1 P/U RD
1201-431-00-121-005

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$1,889,063.00	\$1,966,711.00	\$1,966,711.00
115	Longevity pay	\$0.00	\$16,680.00	\$16,680.00
121	Full-time employees	\$7,800.00	\$0.00	\$0.00
131	Full-time employees	\$757.21	\$0.00	\$0.00
211	Health insurance	\$249,840.00	\$249,840.00	\$249,840.00
212	Life insurance	\$1,980.00	\$1,980.00	\$1,980.00
220	Social Security and Medicare (FICA) contributio	\$144,520.00	\$151,729.00	\$151,729.00
230	Retirement contributions	\$168,506.00	\$174,141.00	\$174,141.00
250	Unemployment compensation	\$9,440.00	\$9,917.00	\$9,917.00
260	Workers' compensation	\$141,789.60	\$107,502.71	\$107,502.71
333	Legal and expert witness services	\$2,000.00	\$0.00	\$0.00
334	Architectural and engineering services	\$45,000.00	\$45,000.00	\$45,000.00
339	Other professional services	\$2,750.00	\$2,750.00	\$2,750.00
343	Laundry and dry cleaning	\$0.00	\$0.00	\$0.00
346	Hauling & freight services	\$155,044.46	\$100,000.00	\$100,000.00
413	Electronic surveillance and security	\$850.00	\$550.00	\$550.00
423	Custodial	\$3,000.00	\$3,000.00	\$3,000.00
425	Pest control	\$1,000.00	\$1,000.00	\$1,000.00
431	Repair and maintenance services-buildings	\$2,000.00	\$2,000.00	\$2,000.00
432	Repair and maintenance services-equipment	\$20,000.00	\$13,000.00	\$13,000.00
433	Repair and maintenance services-roads and bri	\$45,449.19	\$100,000.00	\$100,000.00
434	Repair and maintenance services-vehicles	\$30,000.00	\$30,000.00	\$30,000.00
439	Repair and maintenance services-other structur	\$17,000.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$14,600.00	\$14,600.00	\$14,600.00
535	Postage and express mail charges	\$200.00	\$100.00	\$100.00
540	Advertising	\$1,000.00	\$0.00	\$0.00
604	Drugs, medicines, and lab supplies	\$2,000.00	\$2,000.00	\$2,000.00
605	Clothing and uniforms	\$1,000.00	\$1,000.00	\$1,000.00
606	Maps, plans, plats, etc.	\$179.80	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$2,000.00	\$1,500.00	\$1,500.00
608	Household and institutional supplies	\$200.00	\$100.00	\$100.00
609	Agricultural and landscaping supplies	\$560.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$34,500.00	\$45,000.00	\$45,000.00
622	Electricity	\$5,000.00	\$6,000.00	\$6,000.00
623	Bottled gas	\$1,200.00	\$700.00	\$700.00
626	Gasoline/diesel	\$200,000.00	\$300,000.00	\$300,000.00
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$120.00	\$100.00	\$100.00
661	Minor office equipment	\$100.00	\$100.00	\$100.00
663	Small tools	\$6,880.00	\$5,000.00	\$5,000.00
664	Other minor equipment	\$10,000.00	\$10,000.00	\$10,000.00
671	Repair and maintenance supplies-buildings	\$1,242.00	\$2,000.00	\$2,000.00
672	Repair and maintenance supplies-equipment (o	\$106,766.47	\$106,700.00	\$106,700.00
673	Road material	\$152,021.36	\$250,000.00	\$250,000.00
674	Pipes	\$26,000.00	\$20,000.00	\$20,000.00
679	Repair and maintenance supplies – other	\$24,097.99	\$30,000.00	\$30,000.00
681	Vehicle parts and supplies	\$65,335.97	\$60,000.00	\$60,000.00
683	Lubricants	\$10,000.00	\$10,000.00	\$10,000.00
684	Tires and tubes	\$35,000.00	\$40,000.00	\$40,000.00
711	Right-of-way	\$30,950.00	\$0.00	\$0.00
731	Roads and road improvements	\$75,887.04	\$75,000.00	\$75,000.00
734	Subdivision streets and subdivision street impr	\$48,489.68	\$0.00	\$0.00
739	Other structures	\$5,000.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
742	Heavy equipment	\$7,900.00	\$0.00	\$0.00

PCT.1 P/U RD
1201-431-00-121-005

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
748	Other equipment	\$5,000.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$100.00	\$100.00
890	Other	\$30.00	\$33,587.02	\$15,699.29
	TOTALS	\$3,813,249.77	\$3,992,487.73	\$3,974,600.00
	SALARY EXPENSES	\$2,613,695.81	\$2,678,500.71	\$2,678,500.71
	OPERATING EXPENSES	\$1,199,553.96	\$1,313,987.02	\$1,296,099.29

PCT.1 LATERAL ROAD

1201-431-00-121-007

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
333	Legal and expert witness services	\$300.00	\$0.00	\$0.00
334	Architectural and engineering services	\$250.00	\$0.00	\$0.00
346	Hauling & freight services	\$292.94	\$0.00	\$0.00
433	Repair and maintenance services-roads and bri	\$406.24	\$0.00	\$0.00
673	Road material	\$2,097.58	\$0.00	\$0.00
711	Right-of-way	\$3,450.00	\$0.00	\$0.00
731	Roads and road improvements	\$291.38	\$0.00	\$0.00
	TOTALS	\$7,088.14	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,088.14	\$0.00	\$0.00

PCT.1-WESL FEASIBILITY STUDY-ENG & ARCH

1201-431-00-121-038

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
334	Architectural and engineering services	\$25,000.00	\$0.00	\$0.00
	TOTALS	\$25,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$25,000.00	\$0.00	\$0.00

TRANSFERS OUT-GENERAL FUND

1201-491-01-000-100

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$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

TRANSFERS OUT-TXDOT PROJECTS

1201-491-01-000-315

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$34,326.30	\$0.00	\$0.00
	TOTALS	\$34,326.30	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$34,326.30	\$0.00	\$0.00

TRANSFERS OUT-NOTES PAYABLE FUND

1201-491-01-000-401

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$379,255.85	\$0.00	\$0.00
	TOTALS	\$379,255.85	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$379,255.85	\$0.00	\$0.00

PCT.2 RD ADM
1202-431-00-122-005

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$6,125.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$650.00	\$500.00	\$500.00
350	Contractual services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$1,700.00	\$2,738.40	\$2,738.40
412	Cable/satellite television	\$500.00	\$500.00	\$500.00
413	Electronic surveillance and security	\$4,000.00	\$4,000.00	\$4,000.00
425	Pest control	\$500.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$9,000.00	\$9,000.00	\$9,000.00
432	Repair and maintenance services-equipment	\$950.00	\$950.00	\$950.00
434	Repair and maintenance services-vehicles	\$2,600.00	\$2,600.00	\$2,600.00
442	Rental of equipment and vehicles	\$4,184.62	\$5,000.00	\$5,000.00
452	Building additions and renovations construction	\$2,000.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$3,500.00	\$3,500.00	\$3,500.00
532	Cellular phone	\$2,500.00	\$2,500.00	\$2,500.00
534	Internet services	\$950.00	\$950.00	\$950.00
535	Postage and express mail charges	\$500.00	\$500.00	\$500.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
583	Out-of-county employee travel	\$2,800.00	\$2,800.00	\$2,800.00
584	Registration fees	\$1,100.00	\$1,100.00	\$1,100.00
601	Office supplies	\$3,700.00	\$3,700.00	\$3,700.00
602	Paper supplies	\$1,100.00	\$1,100.00	\$1,100.00
603	Educational/instructional supplies	\$100.00	\$100.00	\$100.00
604	Drugs, medicines, and lab supplies	\$300.00	\$300.00	\$300.00
607	Cleaning and sanitation supplies	\$800.00	\$800.00	\$800.00
608	Household and institutional supplies	\$200.00	\$200.00	\$200.00
621	Natural gas	\$175.00	\$175.00	\$175.00
622	Electricity	\$7,000.00	\$7,000.00	\$7,000.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$250.00	\$350.00	\$350.00
640	Reference materials	\$400.00	\$400.00	\$400.00
661	Minor office equipment	\$5,000.00	\$5,000.00	\$5,000.00
663	Small tools	\$100.00	\$100.00	\$100.00
664	Other minor equipment	\$575.00	\$575.00	\$575.00
666	Minor office furniture	\$1,000.00	\$1,000.00	\$1,000.00
667	Minor software	\$0.00	\$1,200.00	\$1,200.00
671	Repair and maintenance supplies-buildings	\$7,900.00	\$7,900.00	\$7,900.00
679	Repair and maintenance supplies – other	\$800.00	\$800.00	\$800.00
681	Vehicle parts and supplies	\$1,500.00	\$1,500.00	\$1,500.00
682	Gasoline/diesel fuel	\$2,000.00	\$2,000.00	\$2,000.00
743	Office equipment	\$2,250.00	\$0.00	\$0.00
745	Computer equipment	\$3,600.00	\$0.00	\$0.00
747	Software	\$2,020.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$200.00	\$200.00	\$200.00
	TOTALS	\$90,129.62	\$79,138.40	\$79,138.40
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,129.62	\$79,138.40	\$79,138.40

PCT.2 P/U RD
1202-431-00-122-006

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$1,291,706.00	\$1,345,764.00	\$1,345,764.00
115	Longevity pay	\$0.00	\$12,960.00	\$12,960.00
121	Full-time employees	\$70,449.04	\$0.00	\$0.00
122	Part-time employees	\$3,520.00	\$0.00	\$0.00
211	Health insurance	\$187,380.00	\$187,380.00	\$187,380.00
212	Life insurance	\$1,485.00	\$1,485.00	\$1,485.00
220	Social Security and Medicare (FICA) contributio	\$98,818.00	\$103,941.00	\$103,941.00
230	Retirement contributions	\$115,225.00	\$119,295.00	\$119,295.00
250	Unemployment compensation	\$6,462.00	\$6,795.00	\$6,795.00
260	Workers' compensation	\$102,399.85	\$77,858.32	\$77,858.32
333	Legal and expert witness services	\$3,000.00	\$0.00	\$0.00
334	Architectural and engineering services	\$209,205.54	\$150,000.00	\$150,000.00
339	Other professional services	\$22,555.73	\$22,550.00	\$22,550.00
343	Laundry and dry cleaning	\$13,000.00	\$13,000.00	\$13,000.00
346	Hauling & freight services	\$130,000.00	\$101,126.14	\$101,126.14
350	Contractual services	\$1,000.00	\$0.00	\$0.00
424	Lawn care	\$2,000.00	\$2,000.00	\$2,000.00
425	Pest control	\$600.00	\$300.00	\$300.00
431	Repair and maintenance services-buildings	\$2,000.00	\$2,000.00	\$2,000.00
432	Repair and maintenance services-equipment	\$10,000.00	\$5,000.00	\$5,000.00
433	Repair and maintenance services-roads and bri	\$2,000.00	\$1,000.00	\$1,000.00
434	Repair and maintenance services-vehicles	\$16,000.00	\$7,500.00	\$7,500.00
441	Rental of land and buildings	\$10,000.00	\$13,159.20	\$13,159.20
442	Rental of equipment and vehicles	\$5,500.00	\$5,000.00	\$5,000.00
452	Building additions and renovations construction	\$1,500.00	\$1,000.00	\$1,000.00
531	Telephone and telegraph	\$5,200.00	\$1,000.00	\$1,000.00
533	Pager	\$75.00	\$0.00	\$0.00
535	Postage and express mail charges	\$400.00	\$350.00	\$350.00
536	Two-way radio	\$6,000.00	\$3,255.00	\$3,255.00
540	Advertising	\$4,800.00	\$4,500.00	\$4,500.00
560	Microfilm and film development	\$50.00	\$50.00	\$50.00
603	Educational/instructional supplies	\$300.00	\$150.00	\$150.00
604	Drugs, medicines, and lab supplies	\$1,000.00	\$850.00	\$850.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
606	Maps, plans, plats, etc.	\$300.00	\$300.00	\$300.00
607	Cleaning and sanitation supplies	\$1,200.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$1,000.00	\$900.00	\$900.00
613	Safety supplies	\$4,000.00	\$3,386.60	\$3,386.60
622	Electricity	\$11,000.00	\$12,011.96	\$12,011.96
626	Gasoline/diesel	\$140,000.00	\$140,000.00	\$140,000.00
630	Food	\$500.00	\$100.00	\$100.00
631	Bottled water	\$150.00	\$150.00	\$150.00
663	Small tools	\$5,100.00	\$7,015.20	\$7,015.20
664	Other minor equipment	\$8,000.00	\$8,000.00	\$8,000.00
671	Repair and maintenance supplies-buildings	\$5,000.00	\$4,000.00	\$4,000.00
672	Repair and maintenance supplies-equipment (o	\$40,000.00	\$25,000.00	\$25,000.00
673	Road material	\$84,409.14	\$110,199.00	\$110,199.00
674	Pipes	\$2,200.00	\$10,000.00	\$10,000.00
679	Repair and maintenance supplies – other	\$20,517.81	\$20,510.00	\$20,510.00
681	Vehicle parts and supplies	\$15,000.00	\$14,533.68	\$14,533.68
682	Gasoline/diesel fuel	\$13,000.00	\$12,595.00	\$12,595.00
683	Lubricants	\$10,000.00	\$10,164.00	\$10,164.00
684	Tires and tubes	\$33,000.00	\$33,567.24	\$33,567.24
711	Right-of-way	\$221,947.75	\$110,000.00	\$110,000.00
731	Roads and road improvements	\$529,259.07	\$264,625.00	\$264,625.00
732	Bridges	\$6,020.84	\$6,020.84	\$6,020.84

PCT.2 P/U RD
1202-431-00-122-006

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
733	Drainage ditches	\$0.00	\$0.00	\$0.00
734	Subdivision streets and subdivision street impr	\$74,000.00	\$79,850.00	\$79,850.00
739	Other structures	\$25,000.00	\$23,479.10	\$25,000.00
741	Vehicles	\$41,945.00	\$28,000.00	\$0.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$9,880.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$676,971.93	\$340,475.00	\$340,475.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
864	Other debt interest	\$100.00	\$100.00	\$100.00
890	Other	\$1,501.80	\$0.00	\$12,245.30
	TOTALS	\$4,305,234.50	\$3,455,851.28	\$3,441,617.48
	SALARY EXPENSES	\$1,877,444.89	\$1,855,478.32	\$1,855,478.32
	OPERATING EXPENSES	\$2,427,789.61	\$1,600,372.96	\$1,586,139.16

PCT.2 LATERAL ROAD
 1202-431-00-122-007

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
731	Roads and road improvements	\$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

OWASSA RD (JACKSON)

1202-431-00-122-026

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
711	Right-of-way	\$10,000.00	\$10,000.00	\$10,000.00
731	Roads and road improvements	\$52,030.00	\$52,030.00	\$52,030.00
	TOTALS	\$62,030.00	\$62,030.00	\$62,030.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$62,030.00	\$62,030.00	\$62,030.00

TOWER RD (MOORE)
1202-431-00-122-027

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
711	Right-of-way	\$36,000.00	\$25,200.00	\$25,200.00
731	Roads and road improvements	\$39,667.21	\$18,264.12	\$18,264.12
	TOTALS	\$75,667.21	\$43,464.12	\$43,464.12
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$75,667.21	\$43,464.12	\$43,464.12

PCT.2 P/U RD
1202-431-50-122-006

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
733	Drainage ditches	\$19,680.25	\$19,680.25	\$19,680.25
	TOTALS	\$19,680.25	\$19,680.25	\$19,680.25
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$19,680.25	\$19,680.25	\$19,680.25

TOWER RD
1202-431-50-122-031

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
733	Drainage ditches	\$8,312.10	\$8,312.10	\$8,312.10
	TOTALS	\$8,312.10	\$8,312.10	\$8,312.10
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,312.10	\$8,312.10	\$8,312.10

TOWER RD-DRAINAGE DITCHES

1202-433-00-122-031

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
733	Drainage ditches	\$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-R&B PCT.4

1202-491-01-000-204

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
1202-491-01-000-315

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$77,651.17	\$0.00	\$0.00
	TOTALS	\$77,651.17	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$77,651.17	\$0.00	\$0.00

PCT.3 RD ADM
1203-431-00-123-004

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$3,000.00	\$2,000.00	\$2,000.00
412	Cable/satellite television	\$600.00	\$600.00	\$600.00
425	Pest control	\$1,000.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$8,000.00	\$5,000.00	\$5,000.00
432	Repair and maintenance services-equipment	\$697.47	\$500.00	\$500.00
439	Repair and maintenance services-other structur	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$0.00	\$150.00	\$150.00
531	Telephone and telegraph	\$15,747.00	\$10,000.00	\$10,000.00
532	Cellular phone	\$7,739.25	\$8,000.00	\$8,000.00
535	Postage and express mail charges	\$150.00	\$150.00	\$150.00
550	Printing and binding	\$1,300.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$4,500.00	\$4,978.47	\$4,978.47
602	Paper supplies	\$800.00	\$1,500.00	\$1,500.00
603	Educational/instructional supplies	\$0.00	\$0.00	\$0.00
604	Drugs, medicines, and lab supplies	\$500.00	\$300.00	\$300.00
607	Cleaning and sanitation supplies	\$1,000.00	\$2,000.00	\$2,000.00
608	Household and institutional supplies	\$150.00	\$150.00	\$150.00
609	Agricultural and landscaping supplies	\$5,000.00	\$3,000.00	\$3,000.00
611	Police supplies	\$0.00	\$0.00	\$0.00
622	Electricity	\$28,000.00	\$28,000.00	\$28,000.00
630	Food	\$500.00	\$500.00	\$500.00
640	Reference materials	\$0.00	\$0.00	\$0.00
661	Minor office equipment	\$5,000.00	\$2,000.00	\$2,000.00
664	Other minor equipment	\$1,599.99	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$1,000.00	\$1,300.00	\$1,300.00
666	Minor office furniture	\$5,199.99	\$3,000.00	\$3,000.00
671	Repair and maintenance supplies-buildings	\$5,000.00	\$2,000.00	\$2,000.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
720	Buildings	\$0.00	\$0.00	\$0.00
739	Other structures	\$30,000.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$6,300.00	\$1,705.00	\$1,705.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$0.00	\$35.00	\$35.00
855	Late fees, penalties, and finance charges	\$0.00	\$200.00	\$200.00
890	Other	\$200.00	\$0.00	\$0.00
	TOTALS	\$135,483.70	\$83,068.47	\$83,068.47
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$135,483.70	\$83,068.47	\$83,068.47

PCT.3 P/U RD
1203-431-00-123-005

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$1,837,257.00	\$1,913,221.00	\$1,913,221.00
115	Longevity pay	\$0.00	\$14,039.90	\$14,039.90
211	Health insurance	\$260,742.00	\$260,742.00	\$260,742.00
212	Life insurance	\$2,067.00	\$2,067.00	\$2,067.00
220	Social Security and Medicare (FICA) contributio	\$140,557.00	\$147,436.00	\$147,436.00
230	Retirement contributions	\$163,894.00	\$169,206.00	\$169,206.00
250	Unemployment compensation	\$9,191.00	\$9,632.00	\$9,632.00
260	Workers' compensation	\$173,474.99	\$131,214.62	\$131,214.62
333	Legal and expert witness services	\$0.00	\$0.00	\$0.00
334	Architectural and engineering services	\$41,100.00	\$20,000.00	\$20,000.00
339	Other professional services	\$7,450.00	\$7,000.00	\$7,000.00
343	Laundry and dry cleaning	\$11,000.00	\$11,000.00	\$11,000.00
346	Hauling & freight services	\$15,633.18	\$15,000.00	\$15,000.00
421	Disposal	\$0.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$45,587.12	\$30,000.00	\$30,000.00
433	Repair and maintenance services-roads and bri	\$15,000.00	\$15,000.00	\$15,000.00
434	Repair and maintenance services-vehicles	\$33,009.27	\$30,000.00	\$30,000.00
439	Repair and maintenance services-other structur	\$20,000.00	\$15,000.00	\$15,000.00
442	Rental of equipment and vehicles	\$31,000.00	\$0.00	\$0.00
536	Two-way radio	\$9,600.00	\$9,684.00	\$9,684.00
540	Advertising	\$685.70	\$600.00	\$600.00
583	Out-of-county employee travel	\$700.00	\$700.00	\$700.00
584	Registration fees	\$300.00	\$300.00	\$300.00
604	Drugs, medicines, and lab supplies	\$2,000.00	\$1,500.00	\$1,500.00
605	Clothing and uniforms	\$2,000.00	\$1,000.00	\$1,000.00
607	Cleaning and sanitation supplies	\$1,000.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$5,000.00	\$2,000.00	\$2,000.00
613	Safety supplies	\$4,377.12	\$6,300.00	\$6,300.00
623	Bottled gas	\$4,015.00	\$3,500.00	\$3,500.00
626	Gasoline/diesel	\$301,812.58	\$180,000.00	\$180,000.00
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$5,410.53	\$10,000.00	\$10,000.00
664	Other minor equipment	\$20,598.80	\$10,000.00	\$10,000.00
671	Repair and maintenance supplies-buildings	\$20,000.00	\$20,000.00	\$20,000.00
672	Repair and maintenance supplies-equipment (o	\$72,144.71	\$50,000.00	\$50,000.00
673	Road material	\$480,898.31	\$100,000.00	\$100,000.00
674	Pipes	\$51,310.00	\$20,000.00	\$20,000.00
679	Repair and maintenance supplies – other	\$36,607.98	\$45,000.00	\$45,000.00
681	Vehicle parts and supplies	\$50,513.75	\$45,000.00	\$45,000.00
682	Gasoline/diesel fuel	\$1,000.00	\$0.00	\$0.00
683	Lubricants	\$17,922.73	\$17,000.00	\$17,000.00
684	Tires and tubes	\$28,586.02	\$40,000.00	\$40,000.00
711	Right-of-way	\$52,112.75	\$50,000.00	\$50,000.00
712	Subdivision right-of-way	\$45,000.00	\$25,000.00	\$25,000.00
720	Buildings	\$99,514.52	\$0.00	\$0.00
731	Roads and road improvements	\$390,472.98	\$100,000.00	\$100,000.00
734	Subdivision streets and subdivision street impr	\$172,305.02	\$20,000.00	\$20,000.00
739	Other structures	\$14,000.00	\$10,000.00	\$10,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$37,945.00	\$0.00	\$0.00
810	Dues and memberships	\$0.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$500.00	\$500.00
890	Other	\$16,291.66	\$470,600.54	\$455,789.01

PCT.3 P/U RD
1203-431-00-123-005

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
	TOTALS	\$4,752,587.72	\$4,031,743.06	\$4,016,931.53
	SALARY EXPENSES	\$2,587,182.99	\$2,647,558.52	\$2,647,558.52
	OPERATING EXPENSES	\$2,165,404.73	\$1,384,184.54	\$1,369,373.01

PCT.3 LATERAL ROAD

1203-431-00-123-007

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
731	Roads and road improvements	\$99,543.78	\$0.00	\$0.00
	TOTALS	\$99,543.78	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$99,543.78	\$0.00	\$0.00

PCT.3 ROADWAY SYS STUDY

1203-431-00-123-025

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
334	Architectural and engineering services	\$2,038.63	\$0.00	\$0.00
	TOTALS	\$2,038.63	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,038.63	\$0.00	\$0.00

PCT.3 CITY OF MISSION
1203-431-00-123-027

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$38,311.35	\$0.00	\$0.00
	TOTALS	\$38,311.35	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$38,311.35	\$0.00	\$0.00

PCT.3 CITY PALMHURST

1203-431-00-123-028

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
841	Aid to governmental agencies	\$6,270.07	\$0.00	\$0.00
	TOTALS	\$6,270.07	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,270.07	\$0.00	\$0.00

PCT.3-RD DIST#5 PASS THRU TOLL-ENG & ARC

1203-431-00-123-038

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
334	Architectural and engineering services	\$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

PCT.3
1203-431-00-123-039

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
711	Right-of-way	\$0.00	\$0.00	\$0.00
731	Roads and road improvements	\$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
1203-491-01-000-315

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$331,490.60	\$0.00	\$0.00
	TOTALS	\$331,490.60	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$331,490.60	\$0.00	\$0.00

PCT.4 RD ADM
1204-431-00-124-005

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$0.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$1,200.00	\$1,000.00	\$1,000.00
411	Water/sewerage	\$1,000.00	\$1,600.00	\$1,600.00
412	Cable/satellite television	\$400.00	\$400.00	\$400.00
413	Electronic surveillance and security	\$200.00	\$200.00	\$200.00
425	Pest control	\$240.00	\$240.00	\$240.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,690.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$3,600.00	\$3,600.00	\$3,600.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
531	Telephone and telegraph	\$1,800.00	\$0.00	\$0.00
535	Postage and express mail charges	\$200.00	\$200.00	\$200.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$700.00	\$700.00	\$700.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$2,100.00	\$2,100.00	\$2,100.00
601	Office supplies	\$3,178.00	\$3,178.00	\$3,178.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$100.00	\$100.00	\$100.00
606	Maps, plans, plats, etc.	\$200.00	\$200.00	\$200.00
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
622	Electricity	\$5,000.00	\$8,000.00	\$8,000.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$3,530.00	\$3,500.00	\$3,500.00
664	Other minor equipment	\$800.00	\$800.00	\$800.00
665	Minor computer equipment	\$300.00	\$300.00	\$300.00
666	Minor office furniture	\$1,000.00	\$8,000.00	\$8,000.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
743	Office equipment	\$2,000.00	\$0.00	\$0.00
745	Computer equipment	\$2,000.00	\$4,100.00	\$4,100.00
810	Dues and memberships	\$200.00	\$200.00	\$200.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$0.00
899	Contingencies	\$39,357.90	\$0.00	\$0.00
	TOTALS	\$79,095.90	\$48,218.00	\$48,218.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$79,095.90	\$48,218.00	\$48,218.00

PCT.4 P/U RD
1204-431-00-124-007

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$1,266,585.00	\$1,328,696.00	\$1,328,696.00
114	Part-time employees	\$9,673.00	\$10,060.00	\$10,060.00
115	Longevity pay	\$0.00	\$19,592.13	\$19,592.13
211	Health insurance	\$205,402.00	\$205,402.00	\$205,402.00
212	Life insurance	\$1,629.00	\$1,629.00	\$1,629.00
220	Social Security and Medicare (FICA) contributio	\$97,632.00	\$103,910.00	\$103,910.00
230	Retirement contributions	\$113,851.00	\$119,258.00	\$119,258.00
250	Unemployment compensation	\$6,386.00	\$6,797.00	\$6,797.00
260	Workers' compensation	\$135,915.47	\$104,337.08	\$104,337.08
334	Architectural and engineering services	\$19,001.25	\$19,000.00	\$19,000.00
339	Other professional services	\$3,000.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$1,000.00	\$0.00	\$0.00
346	Hauling & freight services	\$97,807.05	\$90,000.00	\$90,000.00
350	Contractual services	\$5,200.00	\$0.00	\$0.00
425	Pest control	\$250.00	\$250.00	\$250.00
431	Repair and maintenance services-buildings	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$27,079.30	\$30,000.00	\$30,000.00
433	Repair and maintenance services-roads and bri	\$40,215.10	\$40,000.00	\$40,000.00
434	Repair and maintenance services-vehicles	\$31,285.00	\$30,000.00	\$30,000.00
439	Repair and maintenance services-other structur	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
531	Telephone and telegraph	\$500.00	\$0.00	\$0.00
532	Cellular phone	\$3,062.21	\$3,000.00	\$3,000.00
534	Internet services	\$1,020.00	\$1,020.00	\$1,020.00
536	Two-way radio	\$4,680.00	\$5,000.00	\$5,000.00
540	Advertising	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$8,000.00	\$8,000.00	\$8,000.00
607	Cleaning and sanitation supplies	\$504.59	\$600.00	\$600.00
608	Household and institutional supplies	\$500.00	\$500.00	\$500.00
609	Agricultural and landscaping supplies	\$100.00	\$100.00	\$100.00
613	Safety supplies	\$40,000.00	\$40,000.00	\$40,000.00
623	Bottled gas	\$500.00	\$500.00	\$500.00
626	Gasoline/diesel	\$160,000.00	\$160,000.00	\$160,000.00
630	Food	\$600.00	\$600.00	\$600.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$600.00	\$600.00	\$600.00
663	Small tools	\$8,000.00	\$8,000.00	\$8,000.00
664	Other minor equipment	\$30,000.00	\$30,000.00	\$30,000.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$84,653.58	\$84,000.00	\$84,000.00
673	Road material	\$106,137.73	\$106,137.73	\$106,137.73
674	Pipes	\$32,000.00	\$32,000.00	\$32,000.00
679	Repair and maintenance supplies – other	\$19,503.35	\$19,000.00	\$19,000.00
681	Vehicle parts and supplies	\$40,073.08	\$40,000.00	\$40,000.00
682	Gasoline/diesel fuel	\$500.00	\$500.00	\$500.00
683	Lubricants	\$11,000.00	\$11,000.00	\$11,000.00
684	Tires and tubes	\$48,866.73	\$50,000.00	\$50,000.00
711	Right-of-way	\$37,586.36	\$0.00	\$0.00
712	Subdivision right-of-way	\$6,000.00	\$0.00	\$0.00
731	Roads and road improvements	\$497,631.25	\$392,451.85	\$392,451.85
733	Drainage ditches	\$44,631.00	\$0.00	\$0.00
734	Subdivision streets and subdivision street impr	\$406,623.15	\$401,266.84	\$378,791.21
739	Other structures	\$5,000.00	\$5,000.00	\$5,000.00
741	Vehicles	\$40,000.00	\$0.00	\$0.00

PCT.4 P/U RD
1204-431-00-124-007

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
742	Heavy equipment	\$0.00	\$40,000.00	\$40,000.00
745	Computer equipment	\$3,000.00	\$0.00	\$0.00
748	Other equipment	\$67,698.00	\$40,000.00	\$40,000.00
841	Aid to governmental agencies	\$25,121.65	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
864	Other debt interest	\$100.00	\$100.00	\$100.00
890	Other	\$6,449.50	\$0.00	\$0.00
899	Contingencies	\$191,280.65	\$0.00	\$0.00
	TOTALS	\$4,006,034.00	\$3,600,507.63	\$3,578,032.00
	SALARY EXPENSES	\$1,837,073.47	\$1,899,681.21	\$1,899,681.21
	OPERATING EXPENSES	\$2,168,960.53	\$1,700,826.42	\$1,678,350.79

PCT.4 LATERAL ROAD

1204-431-00-124-008

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
334	Architectural and engineering services	\$5,000.00	\$0.00	\$0.00
731	Roads and road improvements	\$621.26	\$0.00	\$0.00
	TOTALS	\$5,621.26	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,621.26	\$0.00	\$0.00

TRANSFERS OUT
1204-491-01-000-315

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$53,387.47	\$0.00	\$0.00
	TOTALS	\$53,387.47	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$53,387.47	\$0.00	\$0.00

PARKS CO WIDE
1210-452-00-120-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
521	Property insurance (other than vehicle insuranc	\$0.00	\$0.00	\$0.00
522	Vehicle liability insurance	\$6,000.00	\$6,000.00	\$6,000.00
524	General insurance	\$6,421.44	\$6,421.44	\$6,421.44
899	Contingencies	\$0.00	\$91,534.16	\$91,534.16
	TOTALS	\$12,421.44	\$103,955.60	\$103,955.60
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$12,421.44	\$103,955.60	\$103,955.60

TRANSFERS OUT-PARKS PCT.1
1210-491-01-000-211

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-PARKS PCT.2

1210-491-01-000-212

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-PARKS PCT.3

1210-491-01-000-213

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
1210-491-01-000-214

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$60,000.00	\$0.00	\$0.00
	TOTALS	\$60,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$0.00	\$0.00

PARKS PCT.1
1211-452-00-121-013

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$510,458.00	\$532,710.00	\$532,710.00
115	Longevity pay	\$0.00	\$3,120.00	\$3,120.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
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	\$39,051.00	\$40,990.00	\$40,990.00
230	Retirement contributions	\$45,535.00	\$47,046.00	\$47,046.00
250	Unemployment compensation	\$2,551.00	\$2,681.00	\$2,681.00
260	Workers' compensation	\$29,137.17	\$22,014.52	\$22,014.52
339	Other professional services	\$1,200.00	\$1,560.00	\$1,560.00
343	Laundry and dry cleaning	\$755.00	\$700.00	\$700.00
346	Hauling & freight services	\$200.00	\$200.00	\$200.00
350	Contractual services	\$18,900.50	\$20,800.00	\$20,800.00
411	Water/sewerage	\$6,500.00	\$7,200.00	\$7,200.00
412	Cable/satellite television	\$560.00	\$560.00	\$560.00
413	Electronic surveillance and security	\$1,650.52	\$600.00	\$600.00
423	Custodial	\$1,470.00	\$1,260.00	\$1,260.00
425	Pest control	\$600.00	\$2,000.00	\$2,000.00
431	Repair and maintenance services-buildings	\$1,000.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$3,000.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$2,000.00	\$2,000.00
439	Repair and maintenance services-other structur	\$2,500.00	\$2,500.00	\$2,500.00
442	Rental of equipment and vehicles	\$5,100.00	\$3,500.00	\$3,500.00
529	Surety and notary bonds	\$100.00	\$0.00	\$0.00
531	Telephone and telegraph	\$5,000.00	\$10,800.00	\$10,800.00
532	Cellular phone	\$700.00	\$0.00	\$0.00
540	Advertising	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$1,500.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$200.00	\$200.00	\$200.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$2,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$2,626.95	\$3,000.00	\$3,000.00
602	Paper supplies	\$555.00	\$400.00	\$400.00
604	Drugs, medicines, and lab supplies	\$600.00	\$400.00	\$400.00
605	Clothing and uniforms	\$700.00	\$500.00	\$500.00
607	Cleaning and sanitation supplies	\$2,400.00	\$2,400.00	\$2,400.00
608	Household and institutional supplies	\$800.00	\$300.00	\$300.00
609	Agricultural and landscaping supplies	\$4,200.00	\$6,000.00	\$6,000.00
612	Recreational supplies	\$1,400.00	\$5,700.00	\$5,700.00
613	Safety supplies	\$2,500.00	\$2,000.00	\$2,000.00
622	Electricity	\$20,000.00	\$20,000.00	\$20,000.00
623	Bottled gas	\$400.00	\$200.00	\$200.00
626	Gasoline/diesel	\$45,000.00	\$25,000.00	\$25,000.00
630	Food	\$500.00	\$200.00	\$200.00
631	Bottled water	\$770.00	\$500.00	\$500.00
661	Minor office equipment	\$2,424.41	\$1,000.00	\$1,000.00
663	Small tools	\$2,600.00	\$2,500.00	\$2,500.00
664	Other minor equipment	\$11,700.00	\$8,000.00	\$8,000.00
665	Minor computer equipment	\$2,200.00	\$2,000.00	\$2,000.00
666	Minor office furniture	\$3,000.00	\$1,500.00	\$1,500.00
667	Minor software	\$1,000.00	\$2,200.00	\$2,200.00
671	Repair and maintenance supplies-buildings	\$10,475.00	\$10,000.00	\$10,000.00
672	Repair and maintenance supplies-equipment (o	\$7,000.00	\$7,000.00	\$7,000.00
679	Repair and maintenance supplies – other	\$14,106.00	\$10,000.00	\$6,980.69
681	Vehicle parts and supplies	\$5,000.00	\$3,500.00	\$3,500.00
683	Lubricants	\$1,500.00	\$500.00	\$500.00

PARKS PCT. 1
1211-452-00-121-013

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
684	Tires and tubes	\$1,000.00	\$0.00	\$0.00
739	Other structures	\$1,800.00	\$354.00	\$354.00
741	Vehicles	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$7,596.00	\$8,000.00	\$8,000.00
810	Dues and memberships	\$70.00	\$70.00	\$70.00
855	Late fees, penalties, and finance charges	\$400.00	\$200.00	\$200.00
890	Other	\$2,563.78	\$0.00	\$0.00
	TOTALS	\$926,495.33	\$918,305.52	\$915,286.21
	SALARY EXPENSES	\$710,672.17	\$732,501.52	\$732,501.52
	OPERATING EXPENSES	\$215,823.16	\$185,804.00	\$182,784.69

PARKS PCT.2
1212-452-00-122-008

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$247,767.00	\$259,124.00	\$259,124.00
114	Part-time employees	\$0.00	\$0.00	\$0.00
115	Longevity pay	\$0.00	\$2,700.00	\$2,700.00
122	Part-time employees	\$12,960.00	\$0.00	\$0.00
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) contributio	\$18,954.00	\$20,029.00	\$20,029.00
230	Retirement contributions	\$22,102.00	\$22,988.00	\$22,988.00
250	Unemployment compensation	\$1,238.00	\$1,309.00	\$1,309.00
260	Workers' compensation	\$16,678.55	\$12,701.12	\$12,701.12
334	Architectural and engineering services	\$10,000.00	\$10,000.00	\$10,000.00
339	Other professional services	\$500.00	\$1,000.00	\$1,000.00
343	Laundry and dry cleaning	\$3,000.00	\$3,000.00	\$3,000.00
346	Hauling & freight services	\$1,000.00	\$37,500.00	\$37,500.00
350	Contractual services	\$9,550.00	\$2,500.00	\$2,500.00
411	Water/sewerage	\$15,000.00	\$25,000.00	\$25,000.00
425	Pest control	\$1,200.00	\$1,500.00	\$1,500.00
431	Repair and maintenance services-buildings	\$1,300.00	\$1,300.00	\$1,300.00
432	Repair and maintenance services-equipment	\$2,300.00	\$2,300.00	\$2,300.00
434	Repair and maintenance services-vehicles	\$500.00	\$500.00	\$500.00
439	Repair and maintenance services-other structur	\$250.00	\$250.00	\$250.00
442	Rental of equipment and vehicles	\$300.00	\$300.00	\$300.00
452	Building additions and renovations construction	\$1,750.00	\$1,750.00	\$1,750.00
531	Telephone and telegraph	\$555.00	\$555.00	\$555.00
532	Cellular phone	\$888.00	\$960.00	\$960.00
540	Advertising	\$3,150.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
560	Microfilm and film development	\$11.00	\$11.00	\$11.00
581	In-county employee travel	\$500.00	\$250.00	\$250.00
601	Office supplies	\$600.00	\$600.00	\$600.00
604	Drugs, medicines, and lab supplies	\$1,165.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$400.00	\$400.00	\$400.00
607	Cleaning and sanitation supplies	\$2,000.00	\$3,000.00	\$3,000.00
609	Agricultural and landscaping supplies	\$10,000.00	\$25,000.00	\$25,000.00
612	Recreational supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$1,500.00	\$1,500.00	\$1,500.00
621	Natural gas	\$800.00	\$800.00	\$800.00
622	Electricity	\$30,000.00	\$35,000.00	\$35,000.00
623	Bottled gas	\$50.00	\$50.00	\$50.00
630	Food	\$50.00	\$50.00	\$50.00
663	Small tools	\$250.00	\$250.00	\$250.00
664	Other minor equipment	\$6,150.00	\$6,150.00	\$6,150.00
671	Repair and maintenance supplies-buildings	\$3,000.00	\$3,373.79	\$3,373.79
672	Repair and maintenance supplies-equipment (o	\$1,200.00	\$1,346.81	\$1,346.81
673	Road material	\$7,000.00	\$75,000.00	\$75,000.00
674	Pipes	\$1,500.00	\$10,000.00	\$10,000.00
679	Repair and maintenance supplies – other	\$5,000.00	\$2,500.00	\$2,500.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$5,000.00	\$5,000.00	\$5,000.00
683	Lubricants	\$500.00	\$250.00	\$250.00
684	Tires and tubes	\$250.00	\$250.00	\$250.00
711	Right-of-way	\$1,000.00	\$1,000.00	\$1,000.00
719	Other land	\$13,360.00	\$12,500.00	\$12,500.00
720	Buildings	\$50.00	\$50.00	\$50.00
731	Roads and road improvements	\$1,000.00	\$1,000.00	\$1,000.00
733	Drainage ditches	\$1,000.00	\$1,000.00	\$1,000.00

PARKS PCT.2
1212-452-00-122-008

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
739	Other structures	\$319,231.59	\$223,374.75	\$223,374.75
746	Office furniture	\$3,500.00	\$0.00	\$0.00
748	Other equipment	\$4,020.00	\$2,002.00	\$2,002.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$292.40	\$23,040.00	\$70,867.03
	TOTALS	\$840,189.54	\$894,881.47	\$942,708.50
	SALARY EXPENSES	\$365,866.55	\$365,018.12	\$365,018.12
	OPERATING EXPENSES	\$474,322.99	\$529,863.35	\$577,690.38

TRANSFERS OUT-R&B PCT.2

1212-491-01-000-202

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

PARKS PCT.3
1213-452-00-123-008

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$308,514.00	\$321,591.00	\$321,591.00
115	Longevity pay	\$0.00	\$3,480.00	\$3,480.00
211	Health insurance	\$49,968.00	\$49,968.00	\$49,968.00
212	Life insurance	\$396.00	\$396.00	\$396.00
220	Social Security and Medicare (FICA) contributio	\$23,604.00	\$24,868.00	\$24,868.00
230	Retirement contributions	\$27,522.00	\$28,540.00	\$28,540.00
250	Unemployment compensation	\$1,543.00	\$1,626.00	\$1,626.00
260	Workers' compensation	\$20,355.36	\$15,404.55	\$15,404.55
334	Architectural and engineering services	\$0.00	\$0.00	\$0.00
339	Other professional services	\$2,000.00	\$2,000.00	\$2,000.00
343	Laundry and dry cleaning	\$2,000.00	\$2,500.00	\$2,500.00
411	Water/sewerage	\$3,500.00	\$3,500.00	\$3,500.00
413	Electronic surveillance and security	\$240.00	\$240.00	\$240.00
421	Disposal	\$2,200.00	\$2,000.00	\$2,000.00
423	Custodial	\$0.00	\$0.00	\$0.00
425	Pest control	\$3,700.00	\$3,700.00	\$3,700.00
431	Repair and maintenance services-buildings	\$16,400.00	\$10,000.00	\$10,000.00
432	Repair and maintenance services-equipment	\$5,900.00	\$4,000.00	\$4,000.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$3,000.00	\$3,000.00
439	Repair and maintenance services-other structur	\$41,960.00	\$60,000.00	\$60,000.00
442	Rental of equipment and vehicles	\$2,475.96	\$4,000.00	\$4,000.00
452	Building additions and renovations construction	\$80.00	\$40,000.00	\$40,000.00
529	Surety and notary bonds	\$350.00	\$350.00	\$350.00
531	Telephone and telegraph	\$1,700.00	\$2,225.00	\$2,225.00
532	Cellular phone	\$1,036.29	\$750.00	\$750.00
534	Internet services	\$1,020.00	\$1,020.00	\$1,020.00
536	Two-way radio	\$0.00	\$1,100.00	\$1,100.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
584	Registration fees	\$0.00	\$0.00	\$0.00
601	Office supplies	\$799.78	\$700.00	\$700.00
602	Paper supplies	\$100.00	\$100.00	\$100.00
604	Drugs, medicines, and lab supplies	\$200.00	\$200.00	\$200.00
605	Clothing and uniforms	\$500.00	\$300.00	\$300.00
607	Cleaning and sanitation supplies	\$4,500.00	\$5,500.00	\$5,500.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
609	Agricultural and landscaping supplies	\$1,500.00	\$3,000.00	\$3,000.00
613	Safety supplies	\$1,200.00	\$1,200.00	\$1,200.00
622	Electricity	\$25,000.00	\$25,000.00	\$25,000.00
623	Bottled gas	\$0.00	\$0.00	\$0.00
626	Gasoline/diesel	\$2,000.00	\$2,000.00	\$2,000.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$300.00	\$300.00	\$300.00
663	Small tools	\$1,415.29	\$2,500.00	\$2,500.00
664	Other minor equipment	\$2,200.00	\$2,200.00	\$2,200.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$11,047.01	\$10,000.00	\$10,000.00
672	Repair and maintenance supplies-equipment (o	\$9,000.00	\$9,000.00	\$9,000.00
673	Road material	\$500.00	\$15,000.00	\$15,000.00
679	Repair and maintenance supplies – other	\$4,700.00	\$3,500.00	\$3,500.00
681	Vehicle parts and supplies	\$2,542.50	\$2,500.00	\$2,500.00
683	Lubricants	\$100.00	\$100.00	\$100.00
684	Tires and tubes	\$3,129.98	\$2,000.00	\$1,137.00
739	Other structures	\$82,254.14	\$50,000.00	\$46,244.14
741	Vehicles	\$0.00	\$0.00	\$0.00
742	Heavy equipment	\$21,598.00	\$0.00	\$0.00

PARKS PCT.3
1213-452-00-123-008

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
745	Computer equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$2,202.00	\$0.00	\$0.00
810	Dues and memberships	\$100.00	\$100.00	\$100.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$34.16	\$0.00	\$0.00
	TOTALS	\$697,887.47	\$722,958.55	\$718,339.69
	SALARY EXPENSES	\$431,902.36	\$445,873.55	\$445,873.55
	OPERATING EXPENSES	\$265,985.11	\$277,085.00	\$272,466.14

TRANSFERS OUT-R&B PCT.3

1213-491-01-000-203

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

TRANSFER OUT
1213-491-01-000-287

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$67,750.00	\$0.00	\$0.00
	TOTALS	\$67,750.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$67,750.00	\$0.00	\$0.00

PARKS PCT.4
1214-452-00-124-009

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$124,148.00	\$129,902.00	\$129,902.00
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	\$9,497.00	\$9,937.00	\$9,937.00
230	Retirement contributions	\$11,074.00	\$11,405.00	\$11,405.00
250	Unemployment compensation	\$621.00	\$650.00	\$650.00
260	Workers' compensation	\$9,372.55	\$7,053.68	\$7,053.68
350	Contractual services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$1,000.00	\$1,000.00	\$1,000.00
413	Electronic surveillance and security	\$0.00	\$0.00	\$0.00
425	Pest control	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,600.00	\$1,600.00	\$1,600.00
434	Repair and maintenance services-vehicles	\$1,000.00	\$1,000.00	\$1,000.00
439	Repair and maintenance services-other structur	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$2,500.00	\$2,500.00	\$2,500.00
531	Telephone and telegraph	\$56.00	\$0.00	\$0.00
532	Cellular phone	\$553.39	\$550.00	\$550.00
536	Two-way radio	\$144.00	\$450.00	\$450.00
540	Advertising	\$200.00	\$200.00	\$200.00
550	Printing and binding	\$200.00	\$200.00	\$200.00
605	Clothing and uniforms	\$1,200.00	\$1,200.00	\$1,200.00
607	Cleaning and sanitation supplies	\$500.00	\$500.00	\$500.00
609	Agricultural and landscaping supplies	\$2,000.00	\$2,000.00	\$2,000.00
613	Safety supplies	\$300.00	\$300.00	\$300.00
622	Electricity	\$3,000.00	\$5,000.00	\$5,000.00
626	Gasoline/diesel	\$5,000.00	\$5,000.00	\$5,000.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$5,000.00	\$5,000.00	\$5,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$500.00	\$500.00
672	Repair and maintenance supplies-equipment (o	\$1,000.00	\$1,000.00	\$1,000.00
679	Repair and maintenance supplies – other	\$700.00	\$700.00	\$700.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$300.00	\$300.00	\$300.00
683	Lubricants	\$1,000.00	\$1,000.00	\$262.00
720	Buildings	\$61,000.00	\$61,000.00	\$61,000.00
739	Other structures	\$13,000.00	\$13,000.00	\$13,000.00
741	Vehicles	\$40,000.00	\$0.00	\$0.00
748	Other equipment	\$3,885.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$474.50	\$0.00	\$0.00
899	Contingencies	\$244,407.78	\$0.00	\$0.00
	TOTALS	\$567,418.22	\$285,632.68	\$284,894.68
	SALARY EXPENSES	\$175,697.55	\$179,932.68	\$179,932.68
	OPERATING EXPENSES	\$391,720.67	\$105,700.00	\$104,962.00

DA LEOSE
1220-412-00-080-004

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
583	Out-of-county employee travel	\$3,141.01	\$0.00	\$0.00
584	Registration fees	\$2,836.57	\$0.00	\$0.00
	TOTALS	\$5,977.58	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,977.58	\$0.00	\$0.00

SHERIFF LEOSE
1220-421-00-280-004

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$300.00	\$0.00	\$0.00
534	Internet services	\$5,515.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$33,739.49	\$0.00	\$0.00
584	Registration fees	\$20,354.72	\$0.00	\$0.00
603	Educational/instructional supplies	\$66.75	\$0.00	\$0.00
	TOTALS	\$59,975.96	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$59,975.96	\$0.00	\$0.00

CONSTABLE PCT.1 LEOSE

1220-421-00-291-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
583	Out-of-county employee travel	\$924.20	\$0.00	\$0.00
584	Registration fees	\$300.00	\$0.00	\$0.00
	TOTALS	\$1,224.20	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,224.20	\$0.00	\$0.00

CONSTABLE PCT.2 LEOSE

1220-421-00-292-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
581	In-county employee travel	\$0.03	\$0.00	\$0.00
583	Out-of-county employee travel	\$4,045.67	\$0.00	\$0.00
584	Registration fees	\$1,325.00	\$0.00	\$0.00
	TOTALS	\$5,370.70	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,370.70	\$0.00	\$0.00

CONSTABLE PCT.3 LEOSE

1220-421-00-293-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
583	Out-of-county employee travel	\$2,413.66	\$0.00	\$0.00
	TOTALS	\$2,413.66	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,413.66	\$0.00	\$0.00

CONSTABLE PCT.4 LEOSE

1220-421-00-294-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
581	In-county employee travel	\$44.85	\$0.00	\$0.00
583	Out-of-county employee travel	\$661.99	\$0.00	\$0.00
584	Registration fees	\$80.00	\$0.00	\$0.00
	TOTALS	\$786.84	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$786.84	\$0.00	\$0.00

CONSTABLE PCT.5 LEOSE

1220-421-00-295-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
583	Out-of-county employee travel	\$517.85	\$0.00	\$0.00
584	Registration fees	\$279.04	\$0.00	\$0.00
611	Police supplies	\$100.00	\$0.00	\$0.00
	TOTALS	\$896.89	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$896.89	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$121,305.00	\$127,377.00	\$127,377.00
115	Longevity pay	\$0.00	\$646.87	\$646.87
121	Full-time employees	\$0.00	\$0.00	\$0.00
122	Part-time employees	\$61,953.50	\$0.00	\$0.00
211	Health insurance	\$19,525.00	\$19,655.00	\$19,655.00
212	Life insurance	\$154.00	\$155.00	\$155.00
220	Social Security and Medicare (FICA) contributio	\$9,280.00	\$9,795.00	\$9,795.00
230	Retirement contributions	\$10,822.00	\$11,240.00	\$11,240.00
250	Unemployment compensation	\$607.00	\$639.00	\$639.00
260	Workers' compensation	\$486.00	\$371.27	\$371.27
336	Computer services	\$10,317.03	\$0.00	\$0.00
339	Other professional services	\$1,000.00	\$0.00	\$0.00
342	Information and credit services	\$5,609.00	\$0.00	\$0.00
346	Hauling & freight services	\$1,000.00	\$0.00	\$0.00
412	Cable/satellite television	\$1,000.00	\$0.00	\$0.00
421	Disposal	\$50.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$3,000.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,336.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$3,223.60	\$0.00	\$0.00
521	Property insurance (other than vehicle insuranc	\$600.00	\$0.00	\$0.00
522	Vehicle liability insurance	\$2,800.00	\$0.00	\$0.00
523	Public officials insurance	\$1,500.00	\$0.00	\$0.00
524	General insurance	\$800.00	\$0.00	\$0.00
532	Cellular phone	\$7,500.00	\$0.00	\$0.00
534	Internet services	\$6,991.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,000.00	\$0.00	\$0.00
550	Printing and binding	\$1,000.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$1,500.00	\$0.00	\$0.00
584	Registration fees	\$1,000.00	\$0.00	\$0.00
601	Office supplies	\$0.00	\$0.00	\$0.00
640	Reference materials	\$1,500.00	\$0.00	\$0.00
661	Minor office equipment	\$1,000.00	\$0.00	\$0.00
663	Small tools	\$100.00	\$0.00	\$0.00
664	Other minor equipment	\$500.00	\$0.00	\$0.00
665	Minor computer equipment	\$2,000.00	\$0.00	\$0.00
667	Minor software	\$4,000.00	\$0.00	\$0.00
668	Police weapons	\$10,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$779.86	\$0.00	\$0.00
681	Vehicle parts and supplies	\$1,718.58	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$6,000.00	\$0.00	\$0.00
684	Tires and tubes	\$600.00	\$0.00	\$0.00
743	Office equipment	\$1,000.00	\$0.00	\$0.00
745	Computer equipment	\$10,000.00	\$0.00	\$0.00
746	Office furniture	\$10,000.00	\$0.00	\$0.00
747	Software	\$5,000.00	\$0.00	\$0.00
810	Dues and memberships	\$5,000.00	\$0.00	\$0.00
831	Court cost and investigation	\$5,000.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$10,000.00	\$0.00	\$0.00
TOTALS		\$349,557.57	\$169,879.14	\$169,879.14
SALARY EXPENSES		\$224,132.50	\$169,879.14	\$169,879.14
OPERATING EXPENSES		\$125,425.07	\$0.00	\$0.00

DA INVESTIGATION HB65

1223-412-00-080-007

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$73,546.00	\$81,028.00	\$81,028.00
114	Part-time employees	\$28,000.00	\$29,120.00	\$29,120.00
115	Longevity pay	\$0.00	\$640.62	\$640.62
121	Full-time employees	\$0.00	\$0.00	\$0.00
122	Part-time employees	\$7,192.00	\$0.00	\$0.00
211	Health insurance	\$9,068.00	\$9,492.00	\$9,492.00
212	Life insurance	\$72.00	\$75.00	\$75.00
220	Social Security and Medicare (FICA) contributio	\$7,769.00	\$8,476.00	\$8,476.00
230	Retirement contributions	\$9,059.00	\$9,727.00	\$9,727.00
250	Unemployment compensation	\$508.00	\$554.00	\$554.00
260	Workers' compensation	\$406.00	\$321.29	\$321.29
336	Computer services	\$5,000.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$1,000.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,200.00	\$0.00	\$0.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
521	Property insurance (other than vehicle insuranc	\$0.00	\$0.00	\$0.00
522	Vehicle liability insurance	\$0.00	\$0.00	\$0.00
523	Public officials insurance	\$0.00	\$0.00	\$0.00
524	General insurance	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$208.97	\$0.00	\$0.00
533	Pager	\$0.00	\$0.00	\$0.00
534	Internet services	\$50.00	\$0.00	\$0.00
540	Advertising	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$119.25	\$0.00	\$0.00
581	In-county employee travel	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$5,000.00	\$0.00	\$0.00
584	Registration fees	\$5,500.00	\$0.00	\$0.00
601	Office supplies	\$500.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$0.00	\$0.00	\$0.00
640	Reference materials	\$5,948.79	\$0.00	\$0.00
661	Minor office equipment	\$0.00	\$0.00	\$0.00
663	Small tools	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$650.00	\$0.00	\$0.00
665	Minor computer equipment	\$6,800.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$2,582.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$1,500.00	\$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
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
747	Software	\$2,690.00	\$0.00	\$0.00
831	Court cost and investigation	\$0.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
890	Other	\$5,000.00	\$0.00	\$0.00
TOTALS		\$179,369.01	\$139,433.91	\$139,433.91
SALARY EXPENSES		\$135,620.00	\$139,433.91	\$139,433.91
OPERATING EXPENSES		\$43,749.01	\$0.00	\$0.00

PALMER REHAB
1224-441-00-115-055

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
843	Aid to non-governmental agencies	\$8,000.00	\$8,000.00	\$0.00
	TOTALS	\$8,000.00	\$8,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,000.00	\$8,000.00	\$0.00

LIGHT OF HOPE-AID TO NONGOVT AGENCY

1224-441-00-115-056

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

SHERIFF INVESTIG
1226-421-00-280-017

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
532	Cellular phone	\$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

SHRF INVESTIG HB65

1227-421-00-280-005

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$39,000.00	\$40,560.00	\$40,560.00
115	Longevity pay	\$0.00	\$0.00	\$0.00
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	\$2,984.00	\$3,130.00	\$3,130.00
230	Retirement contributions	\$3,479.00	\$3,591.00	\$3,591.00
250	Unemployment compensation	\$195.00	\$203.00	\$203.00
260	Workers' compensation	\$226.00	\$170.35	\$170.35
311	Management consulting services	\$10,000.00	\$0.00	\$0.00
320	Professional	\$5,000.00	\$0.00	\$0.00
336	Computer services	\$5,000.00	\$0.00	\$0.00
339	Other professional services	\$5,000.00	\$0.00	\$0.00
342	Information and credit services	\$5,000.00	\$0.00	\$0.00
350	Contractual services	\$15,000.00	\$0.00	\$0.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$7,500.00	\$0.00	\$0.00
584	Registration fees	\$2,500.00	\$0.00	\$0.00
664	Other minor equipment	\$25,680.05	\$0.00	\$0.00
665	Minor computer equipment	\$5,000.00	\$0.00	\$0.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
667	Minor software	\$5,000.00	\$0.00	\$0.00
741	Vehicles	\$1,600.00	\$0.00	\$0.00
745	Computer equipment	\$20,000.00	\$0.00	\$0.00
747	Software	\$20,000.00	\$0.00	\$0.00
748	Other equipment	\$6,697.26	\$0.00	\$0.00
831	Court cost and investigation	\$10,000.00	\$0.00	\$0.00
	TOTALS	\$199,058.31	\$51,851.35	\$51,851.35
	SALARY EXPENSES	\$50,081.00	\$51,851.35	\$51,851.35
	OPERATING EXPENSES	\$148,977.31	\$0.00	\$0.00

SHRF FED SHARING-US TREAS

1228-421-00-280-006

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
532	Cellular phone	\$5,000.00	\$0.00	\$0.00
611	Police supplies	\$10,000.00	\$0.00	\$0.00
664	Other minor equipment	\$20,000.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
747	Software	\$30,000.00	\$0.00	\$0.00
748	Other equipment	\$16,907.49	\$0.00	\$0.00
	TOTALS	\$81,907.49	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$81,907.49	\$0.00	\$0.00

SHRF FED SHARING-USDJ

1229-421-00-280-007

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
532	Cellular phone	\$39,000.00	\$0.00	\$0.00
534	Internet services	\$6,000.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$5,000.00	\$0.00	\$0.00
584	Registration fees	\$2,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$10,000.00	\$0.00	\$0.00
748	Other equipment	\$21,420.89	\$0.00	\$0.00
	TOTALS	\$83,420.89	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$83,420.89	\$0.00	\$0.00

DC REC MGMT/PRESERV

1235-412-00-090-008

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
350	Contractual services	\$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

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$0.00	\$0.00	\$0.00
115	Longevity pay	\$0.00	\$47.75	\$47.75
118	Auto allowance	\$4,800.00	\$8,400.00	\$8,400.00
211	Health insurance	\$295.00	\$473.00	\$473.00
212	Life insurance	\$2.00	\$4.00	\$4.00
220	Social Security and Medicare (FICA) contributio	\$367.00	\$646.00	\$646.00
230	Retirement contributions	\$428.00	\$742.00	\$742.00
250	Unemployment compensation	\$24.00	\$42.00	\$42.00
260	Workers' compensation	\$28.00	\$35.48	\$35.48
320	Professional	\$15,000.00	\$15,000.00	\$15,000.00
336	Computer services	\$795.00	\$795.00	\$795.00
341	Data management and processing	\$698,783.52	\$464,200.00	\$464,200.00
350	Contractual services	\$40,000.00	\$40,000.00	\$40,000.00
432	Repair and maintenance services-equipment	\$9,500.00	\$9,500.00	\$9,500.00
442	Rental of equipment and vehicles	\$30,870.00	\$40,000.00	\$40,000.00
535	Postage and express mail charges	\$35,000.00	\$35,000.00	\$35,000.00
581	In-county employee travel	\$5,000.00	\$5,000.00	\$5,000.00
583	Out-of-county employee travel	\$18,000.00	\$18,000.00	\$18,000.00
584	Registration fees	\$5,000.00	\$5,000.00	\$5,000.00
601	Office supplies	\$13,000.00	\$13,000.00	\$13,000.00
602	Paper supplies	\$3,000.00	\$4,000.00	\$4,000.00
606	Maps, plans, plats, etc.	\$3,500.00	\$3,500.00	\$3,500.00
661	Minor office equipment	\$12,168.84	\$12,168.84	\$12,168.84
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$35,000.00	\$35,000.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$896,561.36	\$711,554.07	\$711,554.07
	SALARY EXPENSES	\$5,944.00	\$10,390.23	\$10,390.23
	OPERATING EXPENSES	\$890,617.36	\$701,163.84	\$701,163.84

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
350	Contractual services	\$85,818.00	\$85,818.00	\$85,818.00
601	Office supplies	\$0.00	\$0.00	\$0.00
	TOTALS	\$85,818.00	\$85,818.00	\$85,818.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$85,818.00	\$85,818.00	\$85,818.00

COUNTY RECORDS MGMT

1238-415-40-180-004

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$99,348.00	\$103,321.00	\$103,321.00
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	\$7,600.00	\$7,936.00	\$7,936.00
230	Retirement contributions	\$8,862.00	\$9,108.00	\$9,108.00
250	Unemployment compensation	\$497.00	\$519.00	\$519.00
260	Workers' compensation	\$576.00	\$435.71	\$435.71
350	Contractual services	\$45,000.00	\$45,000.00	\$0.00
432	Repair and maintenance services-equipment	\$1,800.00	\$1,800.00	\$1,800.00
581	In-county employee travel	\$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	\$5,000.00	\$5,000.00	\$1,751.34
602	Paper supplies	\$1,500.00	\$1,500.00	\$1,153.24
661	Minor office equipment	\$10,390.64	\$10,390.64	\$0.00
664	Other minor equipment	\$1,205.00	\$1,205.00	\$1,205.00
	TOTALS	\$198,369.64	\$203,226.35	\$144,240.29
	SALARY EXPENSES	\$129,474.00	\$134,330.71	\$134,330.71
	OPERATING EXPENSES	\$68,895.64	\$68,895.64	\$9,909.58

COURT REPORTER
1239-412-00-115-043

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$154,057.25	\$154,057.25	\$154,057.25
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$46,550.00	\$46,550.00	\$46,550.00
	TOTALS	\$200,607.25	\$200,607.25	\$200,607.25
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,607.25	\$200,607.25	\$200,607.25

COURTHOUSE SECURITY

1241-421-23-115-044

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$535,215.00	\$555,795.00	\$555,795.00
115	Longevity pay	\$420.00	\$6,202.27	\$6,202.27
117	Supplemental pay	\$0.00	\$0.00	\$0.00
211	Health insurance	\$61,227.00	\$61,596.00	\$61,596.00
212	Life insurance	\$485.00	\$489.00	\$489.00
220	Social Security and Medicare (FICA) contributio	\$40,973.00	\$42,993.00	\$42,993.00
230	Retirement contributions	\$47,780.00	\$49,344.00	\$49,344.00
250	Unemployment compensation	\$2,677.00	\$2,808.00	\$2,808.00
260	Workers' compensation	\$32,286.75	\$24,352.00	\$24,352.00
413	Electronic surveillance and security	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
581	In-county employee travel	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
601	Office supplies	\$0.00	\$0.00	\$0.00
611	Police supplies	\$0.00	\$0.00	\$0.00
613	Safety supplies	\$0.00	\$0.00	\$0.00
663	Small tools	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
	TOTALS	\$721,063.75	\$743,579.26	\$743,579.26
	SALARY EXPENSES	\$721,063.75	\$743,579.26	\$743,579.26
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CARTHAGE SEC ANNEX
1241-421-23-115-045

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
601	Office supplies	\$0.00	\$0.00	\$0.00
611	Police supplies	\$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

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
431	Repair and maintenance services-buildings	\$10,000.00	\$10,000.00	\$10,000.00
432	Repair and maintenance services-equipment	\$38,581.52	\$35,000.00	\$35,000.00
534	Internet services	\$25,000.00	\$25,000.00	\$25,000.00
661	Minor office equipment	\$14,347.75	\$14,000.00	\$14,000.00
664	Other minor equipment	\$16,000.00	\$16,000.00	\$16,000.00
665	Minor computer equipment	\$30,000.00	\$30,000.00	\$30,000.00
667	Minor software	\$17,000.00	\$17,000.00	\$17,000.00
671	Repair and maintenance supplies-buildings	\$0.00	\$0.00	\$0.00
743	Office equipment	\$45,000.00	\$45,000.00	\$45,000.00
745	Computer equipment	\$114,264.68	\$150,000.00	\$0.00
747	Software	\$67,000.00	\$45,000.00	\$45,000.00
890	Other	\$0.00	\$47,344.20	\$0.00
	TOTALS	\$377,193.95	\$434,344.20	\$237,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$377,193.95	\$434,344.20	\$237,000.00

PROBATE COURT
1243-412-00-023-002

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
431	Repair and maintenance services-buildings	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$3,500.00	\$3,500.00	\$3,500.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$500.00	\$500.00	\$500.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$2,800.00	\$2,800.00	\$2,800.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
666	Minor office furniture	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$8,500.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$15,700.00	\$15,700.00	\$15,700.00
890	Other	\$0.00	\$8,500.00	\$8,500.00
	TOTALS	\$37,500.00	\$37,500.00	\$37,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$37,500.00	\$37,500.00	\$37,500.00

TAX OFF
1246-415-15-140-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
119	Clothing allowance	\$1,000.00	\$0.00	\$0.00
211	Health insurance	\$90.00	\$0.00	\$0.00
212	Life insurance	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$76.00	\$0.00	\$0.00
230	Retirement contributions	\$90.00	\$0.00	\$0.00
250	Unemployment compensation	\$4.00	\$0.00	\$0.00
260	Workers' compensation	\$71.80	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
434	Repair and maintenance services-vehicles	\$5,000.00	\$5,000.00	\$5,000.00
442	Rental of equipment and vehicles	\$1,150.00	\$1,150.00	\$1,150.00
531	Telephone and telegraph	\$500.00	\$500.00	\$500.00
535	Postage and express mail charges	\$10,000.00	\$15,000.00	\$15,000.00
583	Out-of-county employee travel	\$1,500.00	\$2,500.00	\$2,500.00
601	Office supplies	\$10,000.00	\$10,000.00	\$10,000.00
605	Clothing and uniforms	\$1,000.00	\$0.00	\$0.00
611	Police supplies	\$4,000.00	\$4,000.00	\$4,000.00
682	Gasoline/diesel fuel	\$0.00	\$16,000.00	\$16,000.00
741	Vehicles	\$45,000.00	\$18,000.00	\$18,000.00
743	Office equipment	\$4,500.00	\$5,000.00	\$5,000.00
	TOTALS	\$84,481.80	\$77,650.00	\$77,650.00
	SALARY EXPENSES	\$1,331.80	\$0.00	\$0.00
	OPERATING EXPENSES	\$83,150.00	\$77,650.00	\$77,650.00

TRANSFERS OUT
1246-491-01-000-100

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$16,000.00	\$16,000.00	\$0.00
	TOTALS	\$16,000.00	\$16,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$16,000.00	\$16,000.00	\$0.00

LAW LIBRARY
1247-412-50-100-001

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
112	Department heads and foremen	\$61,800.00	\$64,272.00	\$64,272.00
114	Part-time employees	\$32,026.00	\$33,308.00	\$33,308.00
115	Longevity pay	\$0.00	\$960.00	\$960.00
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	\$7,178.00	\$7,538.00	\$7,538.00
230	Retirement contributions	\$8,369.00	\$8,651.00	\$8,651.00
250	Unemployment compensation	\$469.00	\$492.00	\$492.00
260	Workers' compensation	\$891.10	\$679.93	\$679.93
350	Contractual services	\$3,500.00	\$3,500.00	\$3,500.00
431	Repair and maintenance services-buildings	\$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	\$7,622.76	\$7,500.00	\$7,500.00
452	Building additions and renovations construction	\$500.00	\$500.00	\$500.00
524	General insurance	\$500.00	\$500.00	\$500.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
534	Internet services	\$75,000.00	\$75,000.00	\$75,000.00
535	Postage and express mail charges	\$500.00	\$500.00	\$500.00
540	Advertising	\$150.00	\$150.00	\$150.00
550	Printing and binding	\$2,500.00	\$2,500.00	\$2,500.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$2,500.00	\$2,500.00	\$2,500.00
584	Registration fees	\$500.00	\$500.00	\$500.00
601	Office supplies	\$2,500.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$2,192.00	\$2,000.00	\$2,000.00
604	Drugs, medicines, and lab supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
631	Bottled water	\$150.00	\$150.00	\$150.00
640	Reference materials	\$150,345.62	\$150,000.00	\$150,000.00
661	Minor office equipment	\$4,000.00	\$4,000.00	\$4,000.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
665	Minor computer equipment	\$500.00	\$500.00	\$500.00
667	Minor software	\$500.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings	\$2,500.00	\$2,500.00	\$2,500.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
720	Buildings	\$1,500.00	\$1,500.00	\$1,500.00
743	Office equipment	\$0.00	\$1,500.00	\$1,500.00
745	Computer equipment	\$0.00	\$5,000.00	\$5,000.00
746	Office furniture	\$0.00	\$1,000.00	\$1,000.00
748	Other equipment	\$0.00	\$2,500.00	\$2,500.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$1,000.00	\$1,000.00	\$1,000.00
899	Contingencies	\$500.00	\$500.00	\$500.00
	TOTALS	\$387,684.48	\$402,191.93	\$402,191.93
	SALARY EXPENSES	\$123,324.10	\$128,491.93	\$128,491.93
	OPERATING EXPENSES	\$264,360.38	\$273,700.00	\$273,700.00

INDIGENT FY 2006-2007-CONTINGENCY

1249-444-00-240-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
899	Contingencies	\$9,080,648.16	\$10,078,378.11	\$10,078,378.11
899	Contingencies	\$0.00	\$0.00	\$0.00
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

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$1,169,390.00	\$1,232,360.00	\$1,232,360.00
115	Longevity pay	\$0.00	\$2,503.62	\$2,503.62
211	Health insurance	\$150,944.00	\$151,113.00	\$151,113.00
212	Life insurance	\$1,200.00	\$1,200.00	\$1,200.00
220	Social Security and Medicare (FICA) contributio	\$89,460.00	\$94,467.00	\$94,467.00
230	Retirement contributions	\$104,309.00	\$108,421.00	\$108,421.00
250	Unemployment compensation	\$5,846.00	\$6,175.00	\$6,175.00
260	Workers' compensation	\$14,819.00	\$11,232.41	\$11,232.41
331	Physician services	\$30,000.00	\$0.00	\$0.00
332	Hospital services	\$2,000.00	\$0.00	\$0.00
335	Accounting, auditing and finance services	\$1,500.00	\$0.00	\$0.00
339	Other professional services	\$2,000.00	\$0.00	\$0.00
350	Contractual services	\$700.00	\$0.00	\$0.00
411	Water/sewerage	\$11,000.00	\$0.00	\$0.00
421	Disposal	\$150.00	\$0.00	\$0.00
425	Pest control	\$1,000.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$25,000.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$4,850.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$5,500.00	\$0.00	\$0.00
439	Repair and maintenance services-other structur	\$185.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$3,182.64	\$0.00	\$0.00
531	Telephone and telegraph	\$9,000.00	\$0.00	\$0.00
532	Cellular phone	\$1,200.00	\$0.00	\$0.00
534	Internet services	\$1,428.00	\$0.00	\$0.00
540	Advertising	\$1,500.00	\$0.00	\$0.00
581	In-county employee travel	\$3,500.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$7,000.00	\$0.00	\$0.00
584	Registration fees	\$1,000.00	\$0.00	\$0.00
601	Office supplies	\$2,000.00	\$0.00	\$0.00
602	Paper supplies	\$1,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$1,500.00	\$0.00	\$0.00
604	Drugs, medicines, and lab supplies	\$16,893.36	\$0.00	\$0.00
605	Clothing and uniforms	\$3,500.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$7,154.00	\$0.00	\$0.00
608	Household and institutional supplies	\$5,000.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$2,000.00	\$0.00	\$0.00
611	Police supplies	\$800.00	\$0.00	\$0.00
621	Natural gas	\$500.00	\$0.00	\$0.00
622	Electricity	\$46,000.00	\$0.00	\$0.00
626	Gasoline/diesel	\$800.00	\$0.00	\$0.00
630	Food	\$88,000.00	\$0.00	\$0.00
631	Bottled water	\$0.00	\$0.00	\$0.00
661	Minor office equipment	\$1,500.00	\$0.00	\$0.00
663	Small tools	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$2,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$2,000.00	\$0.00	\$0.00
666	Minor office furniture	\$1,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$1,500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$4,000.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$50.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$4,962.43	\$0.00	\$0.00
741	Vehicles	\$20,624.00	\$0.00	\$0.00
748	Other equipment	\$1,500.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$0.00	\$0.00
890	Other	\$500.00	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
	TOTALS	\$1,863,447.43	\$1,607,472.03	\$1,607,472.03
	SALARY EXPENSES	\$1,535,968.00	\$1,607,472.03	\$1,607,472.03
	OPERATING EXPENSES	\$327,479.43	\$0.00	\$0.00

TJPC-V-2007
1295-423-00-330-035

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$110,056.00	\$0.00	\$0.00
113	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$0.00	\$0.00	\$0.00
211	Health insurance	\$15,500.00	\$0.00	\$0.00
212	Life insurance	\$0.00	\$0.00	\$0.00
212	Life insurance	\$175.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$9,900.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$0.00	\$0.00
230	Retirement contributions	\$10,300.00	\$0.00	\$0.00
230	Retirement contributions	\$0.00	\$0.00	\$0.00
250	Unemployment compensation	\$0.00	\$0.00	\$0.00
250	Unemployment compensation	\$675.00	\$0.00	\$0.00
260	Workers' compensation	\$2,300.00	\$0.00	\$0.00
260	Workers' compensation	\$0.00	\$0.00	\$0.00
	TOTALS	\$148,906.00	\$0.00	\$0.00
	SALARY EXPENSES	\$148,906.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

NOTES PAYABLE
1401-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$3,000.00	\$0.00	\$41,000.00
	TOTALS	\$3,000.00	\$0.00	\$41,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,000.00	\$0.00	\$41,000.00

NOTES PAYABLE
1401-471-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
862	Other debt principal	\$366,431.82	\$0.00	\$4,574,092.00
	TOTALS	\$366,431.82	\$0.00	\$4,574,092.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$366,431.82	\$0.00	\$4,574,092.00

NOTES PAYABLE
1401-472-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
864	Other debt interest	\$94,955.87	\$0.00	\$534,373.00
	TOTALS	\$94,955.87	\$0.00	\$534,373.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$94,955.87	\$0.00	\$534,373.00

REF BONDS, 1996
1426-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$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

REF BONDS, 1996
1426-471-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$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

REF BONDS, 1996
1426-472-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$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

REF BONDS, 1996
1426-475-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$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

REF BONDS, 1998
1427-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$8,000.00	\$0.00	\$8,000.00
	TOTALS	\$8,000.00	\$0.00	\$8,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,000.00	\$0.00	\$8,000.00

REF BONDS, 1998
1427-471-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$840,000.00	\$0.00	\$890,000.00
	TOTALS	\$840,000.00	\$0.00	\$890,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$840,000.00	\$0.00	\$890,000.00

REF BONDS, 1998
1427-472-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$73,550.00	\$0.00	\$38,270.00
	TOTALS	\$73,550.00	\$0.00	\$38,270.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$73,550.00	\$0.00	\$38,270.00

REF BONDS, 1998
1427-475-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG, 1998
1428-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$5,000.00	\$0.00	\$5,000.00
	TOTALS	\$5,000.00	\$0.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$0.00	\$5,000.00

CERT OF OBLIG, 1998
1428-471-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$380,000.00	\$0.00	\$375,000.00
	TOTALS	\$380,000.00	\$0.00	\$375,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$380,000.00	\$0.00	\$375,000.00

CERT OF OBLIG, 1998
1428-472-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$173,770.00	\$0.00	\$157,620.00
	TOTALS	\$173,770.00	\$0.00	\$157,620.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$173,770.00	\$0.00	\$157,620.00

CERT OF OBLIG, 1998
1428-475-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2000
1430-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$16,000.00	\$0.00	\$17,000.00
	TOTALS	\$16,000.00	\$0.00	\$17,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$16,000.00	\$0.00	\$17,000.00

CERT OF OBLIG,2000
1430-471-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$1,910,000.00	\$0.00	\$2,010,000.00
	TOTALS	\$1,910,000.00	\$0.00	\$2,010,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,910,000.00	\$0.00	\$2,010,000.00

CERT OF OBLIG,2000
1430-472-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$414,760.00	\$0.00	\$319,260.00
	TOTALS	\$414,760.00	\$0.00	\$319,260.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$414,760.00	\$0.00	\$319,260.00

CERT OF OBLIG,2000
1430-475-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2001
1431-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$5,000.00	\$0.00	\$7,000.00
	TOTALS	\$5,000.00	\$0.00	\$7,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$0.00	\$7,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$595,000.00	\$0.00	\$690,000.00
	TOTALS	\$595,000.00	\$0.00	\$690,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$595,000.00	\$0.00	\$690,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$203,385.00	\$0.00	\$178,097.50
	TOTALS	\$203,385.00	\$0.00	\$178,097.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$203,385.00	\$0.00	\$178,097.50

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2002
1432-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$9,000.00	\$0.00	\$2,000.00
	TOTALS	\$9,000.00	\$0.00	\$2,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$9,000.00	\$0.00	\$2,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$135,000.00	\$0.00	\$305,000.00
	TOTALS	\$135,000.00	\$0.00	\$305,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$135,000.00	\$0.00	\$305,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$272,293.76	\$0.00	\$268,311.26
	TOTALS	\$272,293.76	\$0.00	\$268,311.26
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$272,293.76	\$0.00	\$268,311.26

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

TRANSFERS OUT
1432-491-01-000-438

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$478,157.03	\$0.00	\$0.00
	TOTALS	\$478,157.03	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$478,157.03	\$0.00	\$0.00

CERT OF OBLIG,2004
1434-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$27,000.00	\$0.00	\$19,000.00
	TOTALS	\$27,000.00	\$0.00	\$19,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$27,000.00	\$0.00	\$19,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$1,665,000.00	\$0.00	\$1,730,000.00
	TOTALS	\$1,665,000.00	\$0.00	\$1,730,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,665,000.00	\$0.00	\$1,730,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$830,487.50	\$0.00	\$780,537.50
	TOTALS	\$830,487.50	\$0.00	\$780,537.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$830,487.50	\$0.00	\$780,537.50

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

TRANSFERS OUT
1434-491-01-000-438

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$407,318.96	\$0.00	\$0.00
	TOTALS	\$407,318.96	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$407,318.96	\$0.00	\$0.00

REF BONDS,2005
1435-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$23,000.00	\$0.00	\$22,000.00
	TOTALS	\$23,000.00	\$0.00	\$22,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$23,000.00	\$0.00	\$22,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$85,000.00	\$0.00	\$90,000.00
	TOTALS	\$85,000.00	\$0.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$85,000.00	\$0.00	\$90,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$2,552,500.00	\$0.00	\$2,549,950.00
	TOTALS	\$2,552,500.00	\$0.00	\$2,549,950.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,552,500.00	\$0.00	\$2,549,950.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

CERT OF OBLIG,2006
1436-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$37,000.00	\$0.00	\$20,000.00
	TOTALS	\$37,000.00	\$0.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$37,000.00	\$0.00	\$20,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$1,405,000.00	\$0.00	\$690,000.00
	TOTALS	\$1,405,000.00	\$0.00	\$690,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,405,000.00	\$0.00	\$690,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$1,766,825.00	\$0.00	\$1,707,112.50
	TOTALS	\$1,766,825.00	\$0.00	\$1,707,112.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,766,825.00	\$0.00	\$1,707,112.50

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

REF BONDS,2006
1437-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$6,000.00	\$0.00	\$5,000.00
	TOTALS	\$6,000.00	\$0.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,000.00	\$0.00	\$5,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$530,000.00	\$0.00	\$505,000.00
	TOTALS	\$530,000.00	\$0.00	\$505,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$530,000.00	\$0.00	\$505,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$87,200.00	\$0.00	\$66,000.00
	TOTALS	\$87,200.00	\$0.00	\$66,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$87,200.00	\$0.00	\$66,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

REF BONDS,2006
1437-476-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$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

REF BONDS,2006
1437-492-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$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

REF BONDS,2007
1438-415-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
854	Appraisal fees	\$0.00	\$16,000.00	\$16,000.00
	TOTALS	\$0.00	\$16,000.00	\$16,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$16,000.00	\$16,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
861	Bond principal	\$110,000.00	\$0.00	\$125,000.00
	TOTALS	\$110,000.00	\$0.00	\$125,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$110,000.00	\$0.00	\$125,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
863	Bond interest	\$774,475.99	\$0.00	\$1,093,282.50
	TOTALS	\$774,475.99	\$0.00	\$1,093,282.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$774,475.99	\$0.00	\$1,093,282.50

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
865	Fiscal agent's fees	\$1,000.00	\$0.00	\$1,000.00
	TOTALS	\$1,000.00	\$0.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$0.00	\$1,000.00

REF BONDS,2007
1438-476-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
339	Other professional services	\$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

REF BONDS,2007
1438-477-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
867	Advance refunding escrow	\$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

REF BONDS,2007
1438-492-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
892	Payments to refunded bond escrow agent	\$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

REF BONDS,2007
1438-493-00-000-000

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
893	Discount on bonds issued	\$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

PCT.3 LANDFILL CLOSURE

2101-432-00-123-015

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

PCT.4 LANDFILL CLOSURE

2101-432-00-124-016

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

JAIL COMMISSARY
2102-423-21-280-015

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$250,447.00	\$0.00	\$0.00
115	Longevity pay	\$0.00	\$0.00	\$0.00
117	Supplemental pay	\$1,500.00	\$0.00	\$0.00
211	Health insurance	\$37,476.00	\$0.00	\$0.00
212	Life insurance	\$297.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$19,272.00	\$0.00	\$0.00
230	Retirement contributions	\$22,472.00	\$0.00	\$0.00
250	Unemployment compensation	\$1,260.00	\$0.00	\$0.00
260	Workers' compensation	\$9,519.25	\$0.00	\$0.00
	TOTALS	\$342,243.25	\$0.00	\$0.00
	SALARY EXPENSES	\$342,243.25	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HEALTH BENEFITS-HC-CLAIMS NOT COVERED

2201-415-00-115-003

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
820	Claims and judgments not covered by insuranc	\$8,421,632.29	\$10,771,990.63	\$10,771,990.63
	TOTALS	\$8,421,632.29	\$10,771,990.63	\$10,771,990.63
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,421,632.29	\$10,771,990.63	\$10,771,990.63

HEALTH BENEFITS-DD1-CLAIMS NOT COVERED

2201-415-00-115-004

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
820	Claims and judgments not covered by insuranc	\$298,656.25	\$1,379,086.49	\$1,379,086.49
	TOTALS	\$298,656.25	\$1,379,086.49	\$1,379,086.49
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$298,656.25	\$1,379,086.49	\$1,379,086.49

HEALTH BENEFITS-CSA-CLAIMS NOT COVERED

2201-415-00-115-005

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
820	Claims and judgments not covered by insuranc	\$135,106.40	\$60,200.00	\$60,200.00
	TOTALS	\$135,106.40	\$60,200.00	\$60,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$135,106.40	\$60,200.00	\$60,200.00

HEALTH BENEFITS-HS-CLAIMS NOT COVERED

2201-415-00-115-006

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
820	Claims and judgments not covered by insuranc	\$2,569,391.89	\$3,100,000.00	\$3,100,000.00
	TOTALS	\$2,569,391.89	\$3,100,000.00	\$3,100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,569,391.89	\$3,100,000.00	\$3,100,000.00

HEALTH BENEFITS-UC-CLAIMS NOT COVERED

2201-415-00-115-007

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
820	Claims and judgments not covered by insuranc	\$233,626.37	\$0.00	\$0.00
	TOTALS	\$233,626.37	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$233,626.37	\$0.00	\$0.00

HEALTH BENEFITS-AD-CLAIMS NOT COVERED

2201-415-00-115-008

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
820	Claims and judgments not covered by insuranc	\$333,025.43	\$690,000.00	\$690,000.00
	TOTALS	\$333,025.43	\$690,000.00	\$690,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$333,025.43	\$690,000.00	\$690,000.00

DBM-HEALTH INS ADM

2201-415-00-115-009

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$115,000.00	\$119,600.00	\$119,600.00
115	Longevity pay	\$0.00	\$497.85	\$497.85
118	Auto allowance	\$4,000.00	\$4,000.00	\$4,000.00
211	Health insurance	\$12,740.00	\$12,740.00	\$12,740.00
212	Life insurance	\$101.00	\$101.00	\$101.00
220	Social Security and Medicare (FICA) contributio	\$9,103.00	\$9,493.00	\$9,493.00
230	Retirement contributions	\$10,614.00	\$10,896.00	\$10,896.00
250	Unemployment compensation	\$595.00	\$620.00	\$620.00
260	Workers' compensation	\$691.00	\$521.21	\$521.21
339	Other professional services	\$34,500.00	\$34,500.00	\$34,500.00
432	Repair and maintenance services-equipment	\$375.00	\$375.00	\$375.00
535	Postage and express mail charges	\$700.00	\$700.00	\$700.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$1,815.00	\$1,815.00	\$1,815.00
584	Registration fees	\$700.00	\$700.00	\$700.00
601	Office supplies	\$325.00	\$325.00	\$325.00
602	Paper supplies	\$0.00	\$0.00	\$0.00
661	Minor office equipment	\$300.00	\$300.00	\$300.00
	TOTALS	\$192,059.00	\$197,684.06	\$197,684.06
	SALARY EXPENSES	\$152,844.00	\$158,469.06	\$158,469.06
	OPERATING EXPENSES	\$39,215.00	\$39,215.00	\$39,215.00

HEALTH BENEFITS TPA&STP LOSS

2201-415-00-115-010

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
350	Contractual services	\$1,100,000.00	\$1,200,000.00	\$1,200,000.00
524	General insurance	\$1,050,000.00	\$1,300,000.00	\$1,300,000.00
	TOTALS	\$2,150,000.00	\$2,500,000.00	\$2,500,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,150,000.00	\$2,500,000.00	\$2,500,000.00

TRANSFERS OUT
2201-491-01-000-100

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
891	Interfund transfers out	\$1,500,000.00	\$0.00	\$0.00
	TOTALS	\$1,500,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,500,000.00	\$0.00	\$0.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$37,000.00	\$38,480.00	\$38,480.00
141		\$319,886.38	\$0.00	\$0.00
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	\$2,830.00	\$2,944.00	\$2,944.00
230	Retirement contributions	\$3,300.00	\$3,379.00	\$3,379.00
250	Unemployment compensation	\$185.00	\$192.00	\$192.00
260	Workers' compensation	\$215.00	\$161.62	\$161.62
331	Physician services	\$1,018,999.21	\$1,018,999.21	\$1,018,999.21
333	Legal and expert witness services	\$99,832.73	\$99,832.73	\$99,832.73
820	Claims and judgments not covered by insuranc	\$1,375,357.79	\$1,375,357.79	\$1,375,357.79
899	Contingencies	\$271,880.62	\$0.00	\$0.00
	TOTALS	\$3,133,683.73	\$2,543,543.35	\$2,543,543.35
	SALARY EXPENSES	\$367,613.38	\$49,353.62	\$49,353.62
	OPERATING EXPENSES	\$2,766,070.35	\$2,494,189.73	\$2,494,189.73

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
331	Physician services	\$0.00	\$0.00	\$0.00
333	Legal and expert witness services	\$60,000.00	\$1,000.00	\$1,000.00
333	Legal and expert witness services	\$0.00	\$0.00	\$0.00
	TOTALS	\$60,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$1,000.00	\$1,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
141		\$2,300.00	\$0.00	\$0.00
331	Physician services	\$6,449.36	\$0.00	\$0.00
333	Legal and expert witness services	\$1,075.59	\$1,000.00	\$1,000.00
820	Claims and judgments not covered by insuranc	\$10,975.57	\$0.00	\$0.00
	TOTALS	\$20,800.52	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$2,300.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,500.52	\$1,000.00	\$1,000.00

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

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
141		\$59,222.65	\$0.00	\$0.00
331	Physician services	\$137,589.08	\$300,000.00	\$300,000.00
333	Legal and expert witness services	\$145,960.78	\$145,960.78	\$145,960.78
820	Claims and judgments not covered by insuranc	\$24,247.87	\$24,247.87	\$24,247.87
899	Contingencies	\$48,313.63	\$0.00	\$0.00
	TOTALS	\$415,334.01	\$470,208.65	\$470,208.65
	SALARY EXPENSES	\$59,222.65	\$0.00	\$0.00
	OPERATING EXPENSES	\$356,111.36	\$470,208.65	\$470,208.65

URBAN CO W/C
2202-419-50-115-064

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
141		\$347.77	\$0.00	\$0.00
331	Physician services	\$1,191.23	\$0.00	\$0.00
333	Legal and expert witness services	\$2,628.00	\$0.00	\$0.00
820	Claims and judgments not covered by insuranc	\$4,834.94	\$0.00	\$0.00
899	Contingencies	\$37.50	\$0.00	\$0.00
	TOTALS	\$9,039.44	\$0.00	\$0.00
	SALARY EXPENSES	\$347.77	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,691.67	\$0.00	\$0.00

DBM-W/C DIV
2202-419-50-115-065

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
113	Full-time employees	\$475,324.00	\$494,357.00	\$494,357.00
115	Longevity pay	\$0.00	\$2,417.85	\$2,417.85
117	Supplemental pay	\$3,000.00	\$3,000.00	\$3,000.00
118	Auto allowance	\$4,000.00	\$4,000.00	\$4,000.00
211	Health insurance	\$50,216.00	\$50,216.00	\$50,216.00
212	Life insurance	\$398.00	\$398.00	\$398.00
220	Social Security and Medicare (FICA) contributio	\$36,899.00	\$38,540.00	\$38,540.00
230	Retirement contributions	\$43,022.00	\$44,229.00	\$44,229.00
250	Unemployment compensation	\$2,414.00	\$2,519.00	\$2,519.00
260	Workers' compensation	\$4,018.41	\$3,017.38	\$3,017.38
311	Management consulting services	\$20,000.00	\$20,000.00	\$20,000.00
339	Other professional services	\$6,615.00	\$6,615.00	\$6,615.00
432	Repair and maintenance services-equipment	\$300.00	\$300.00	\$300.00
434	Repair and maintenance services-vehicles	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$5,344.00	\$5,344.00	\$5,344.00
529	Surety and notary bonds	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$300.00	\$600.00	\$600.00
583	Out-of-county employee travel	\$14,033.50	\$15,000.00	\$15,000.00
584	Registration fees	\$5,000.00	\$8,000.00	\$8,000.00
601	Office supplies	\$5,066.08	\$5,066.08	\$5,066.08
602	Paper supplies	\$1,000.00	\$2,000.00	\$2,000.00
661	Minor office equipment	\$1,000.00	\$2,000.00	\$2,000.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$3,000.00	\$3,000.00	\$3,000.00
870	Depreciation	\$0.00	\$0.00	\$0.00
	TOTALS	\$683,449.99	\$713,119.31	\$713,119.31
	SALARY EXPENSES	\$619,291.41	\$642,694.23	\$642,694.23
	OPERATING EXPENSES	\$64,158.58	\$70,425.08	\$70,425.08

CLAIMS SERVICING
2202-419-50-115-066

Object #	Object Code Description	2007 Adjusted Budget	2008 Budget Request	2008 Approved Budget
350	Contractual services	\$240,000.00	\$240,000.00	\$240,000.00
524	General insurance	\$240,000.00	\$250,000.00	\$250,000.00
	TOTALS	\$480,000.00	\$490,000.00	\$490,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$480,000.00	\$490,000.00	\$490,000.00