



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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$250,079.00	\$250,079.00	\$250,079.00
115	LONGEVITY PAY	\$2,100.00	\$2,340.00	\$2,340.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$2,000.00	\$2,000.00	\$2,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,844.73	\$22,092.59	\$22,092.59
230	RETIREMENT CONTRIBUTIONS	\$29,468.97	\$31,449.45	\$31,449.45
250	UNEMPLOYMENT COMPENSATION	\$1,300.90	\$1,484.39	\$1,484.39
260	WORKERS COMPENSATION	\$544.54	\$1,749.07	\$1,749.07
342	INFORMATION AND CREDIT SERVICES	\$1,000.00	\$1,000.00	\$676.83
343	LAUNDRY AND DRY CLEANING	\$60.00	\$60.00	\$40.61
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$500.00	\$500.00	\$338.42
442	EQUIPMENT AND VEHICLE RENTAL	\$1,700.00	\$1,700.00	\$1,150.62
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,082.93
531	TELEPHONE	\$1,000.00	\$1,000.00	\$677.00
535	POSTAGE	\$2,000.00	\$2,000.00	\$1,353.67
550	PRINTING AND BINDING	\$836.00	\$836.00	\$565.83
583	TRAVEL OUT OF COUNTY	\$2,500.00	\$2,500.00	\$1,692.08
584	REGISTRATION FEES	\$1,200.00	\$1,200.00	\$812.20
601	OFFICE & COMPUTER SUPPLIES	\$1,500.00	\$1,500.00	\$1,015.25
630	FOOD	\$2,000.00	\$2,000.00	\$1,353.67
631	BOTTLED WATER	\$250.00	\$250.00	\$169.21
640	REFERENCE MATERIALS	\$550.00	\$550.00	\$372.26
661	MINOR OFFICE FURN & EQUIPMENT	\$1,700.00	\$1,700.00	\$1,150.62
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$676.83
780	CAPITAL LEASES	\$3,700.00	\$3,700.00	\$2,504.28
890	OTHER	\$13,708.87	\$13,708.87	\$9,581.83
	TOTALS	\$396,471.00	\$411,667.37	\$400,076.63
	SALARY EXPENSES	\$359,666.13	\$374,862.50	\$374,862.50
	OPERATING EXPENSES	\$36,804.87	\$36,804.87	\$25,214.13

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$232,367.00	\$232,367.00	\$232,367.00
115	LONGEVITY PAY	\$1,980.00	\$2,160.00	\$2,160.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$3,000.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,557.08	\$20,570.85	\$20,570.85
230	RETIREMENT CONTRIBUTIONS	\$27,731.90	\$29,283.21	\$29,283.21
250	UNEMPLOYMENT COMPENSATION	\$1,216.74	\$1,371.00	\$1,371.00
260	WORKERS COMPENSATION	\$465.00	\$1,491.32	\$1,491.32
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$39.53
412	CABLE/SATELLITE TV	\$300.00	\$300.00	\$237.21
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$80.00	\$80.00	\$63.26
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$600.00	\$600.00	\$474.41
441	LAND AND BUILDING RENTALS	\$1,300.00	\$1,300.00	\$1,027.90
442	EQUIPMENT AND VEHICLE RENTAL	\$1,600.00	\$1,600.00	\$1,265.10
452	BUILDING ADDITIONS & RENOVATIONS	\$1,000.00	\$1,000.00	\$790.69
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,265.10
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$158.14
531	TELEPHONE	\$500.00	\$500.00	\$395.00
532	WIRELESS DEVICES	\$100.00	\$100.00	\$79.07
535	POSTAGE	\$3,600.00	\$3,600.00	\$2,846.48
550	PRINTING AND BINDING	\$1,700.00	\$1,700.00	\$1,344.17
581	TRAVEL IN COUNTY	\$765.00	\$765.00	\$604.88
583	TRAVEL OUT OF COUNTY	\$3,200.00	\$3,200.00	\$2,530.21
584	REGISTRATION FEES	\$1,700.00	\$1,700.00	\$1,344.17
601	OFFICE & COMPUTER SUPPLIES	\$5,600.00	\$5,600.00	\$4,427.86
604	MEDICAL & LAB SUPPL	\$100.00	\$100.00	\$79.07
605	CLOTHING AND UNIFORMS	\$385.00	\$385.00	\$304.42
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$500.00	\$500.00	\$395.34
611	POLICE SUPPLIES	\$200.00	\$200.00	\$158.14
630	FOOD	\$4,000.00	\$4,000.00	\$3,162.76
631	BOTTLED WATER	\$600.00	\$600.00	\$474.41
640	REFERENCE MATERIALS	\$700.00	\$700.00	\$553.48
661	MINOR OFFICE FURN & EQUIPMENT	\$7,500.00	\$7,500.00	\$5,930.17
664	OTHER MINOR EQUIPMENT	\$2,500.00	\$2,500.00	\$1,976.72
665	MINOR COMPUTER EQUIPMENT	\$300.00	\$300.00	\$237.21
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$501.00	\$501.00	\$396.14
743	OFFICE FURN & EQUIPMENT	\$0.00	\$3,000.00	\$2,372.10
780	CAPITAL LEASES	\$1,500.00	\$1,500.00	\$1,186.03
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$237.21
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$395.34
890	OTHER	\$13,344.28	\$7,344.28	\$5,792.02
	TOTALS	\$396,471.00	\$404,736.66	\$393,455.13
	SALARY EXPENSES	\$339,645.72	\$350,911.38	\$350,911.38
	OPERATING EXPENSES	\$56,825.28	\$53,825.28	\$42,543.75

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$244,377.00	\$244,377.00	\$244,377.00
115	LONGEVITY PAY	\$3,900.00	\$4,140.00	\$4,140.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$9,910.00	\$12,790.00	\$12,790.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,151.34	\$22,619.52	\$22,619.52
230	RETIREMENT CONTRIBUTIONS	\$29,882.59	\$32,199.55	\$32,199.55
250	UNEMPLOYMENT COMPENSATION	\$1,320.94	\$1,523.65	\$1,523.65
260	WORKERS COMPENSATION	\$509.34	\$1,643.63	\$1,643.63
343	LAUNDRY AND DRY CLEANING	\$200.00	\$200.00	\$125.87
350	OTHER SERVICES	\$500.00	\$500.00	\$314.69
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$629.37
442	EQUIPMENT AND VEHICLE RENTAL	\$500.00	\$500.00	\$314.69
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,006.99
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$94.41
531	TELEPHONE	\$1,500.00	\$1,500.00	\$944.00
535	POSTAGE	\$2,700.00	\$2,700.00	\$1,699.30
550	PRINTING AND BINDING	\$500.00	\$500.00	\$314.69
583	TRAVEL OUT OF COUNTY	\$6,456.15	\$6,456.15	\$4,063.32
584	REGISTRATION FEES	\$4,500.00	\$4,500.00	\$2,832.17
601	OFFICE & COMPUTER SUPPLIES	\$2,800.00	\$2,800.00	\$1,762.24
604	MEDICAL & LAB SUPPL	\$150.00	\$150.00	\$94.41
605	CLOTHING AND UNIFORMS	\$200.00	\$200.00	\$125.87
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$150.00	\$150.00	\$94.41
611	POLICE SUPPLIES	\$60.00	\$60.00	\$37.76
630	FOOD	\$1,500.00	\$1,500.00	\$944.06
631	BOTTLED WATER	\$350.00	\$350.00	\$220.28
640	REFERENCE MATERIALS	\$1,000.00	\$1,000.00	\$629.37
661	MINOR OFFICE FURN & EQUIPMENT	\$1,000.00	\$1,000.00	\$629.37
665	MINOR COMPUTER EQUIPMENT	\$400.00	\$400.00	\$251.75
667	MINOR SOFTWARE	\$300.00	\$300.00	\$188.81
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$600.00	\$600.00	\$377.62
745	COMPUTER EQUIPMENT	\$1,350.00	\$1,350.00	\$849.65
780	CAPITAL LEASES	\$1,690.00	\$1,690.00	\$1,063.64
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$314.69
831	COURT COSTS & INVESTIGATION	\$285.64	\$285.64	\$179.77
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$94.41
890	OTHER	\$0.00	\$0.00	\$410.35
	TOTALS	\$396,471.00	\$415,053.14	\$403,569.30
	SALARY EXPENSES	\$364,379.21	\$382,961.35	\$382,961.35
	OPERATING EXPENSES	\$32,091.79	\$32,091.79	\$20,607.95

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$248,120.00	\$248,120.00	\$248,120.00
115	LONGEVITY PAY	\$2,220.00	\$1,800.00	\$1,800.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,321.54	\$21,404.16	\$21,404.16
230	RETIREMENT CONTRIBUTIONS	\$28,763.18	\$30,469.46	\$30,469.46
250	UNEMPLOYMENT COMPENSATION	\$1,266.70	\$1,433.09	\$1,433.09
260	WORKERS COMPENSATION	\$466.72	\$1,449.19	\$1,449.19
342	INFORMATION AND CREDIT SERVICES	\$1,000.00	\$1,000.00	\$716.70
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$900.00	\$900.00	\$645.03
442	EQUIPMENT AND VEHICLE RENTAL	\$200.00	\$200.00	\$143.34
523	PUBLIC OFFICIAL INSURANCE	\$1,700.00	\$1,700.00	\$1,218.40
529	SURETY AND NOTARY BONDS	\$250.00	\$250.00	\$179.18
531	TELEPHONE	\$1,500.00	\$1,500.00	\$1,075.00
535	POSTAGE	\$3,500.00	\$3,500.00	\$2,508.46
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$716.70
583	TRAVEL OUT OF COUNTY	\$2,500.00	\$2,500.00	\$1,791.76
584	REGISTRATION FEES	\$1,095.00	\$1,095.00	\$784.79
601	OFFICE & COMPUTER SUPPLIES	\$3,200.00	\$3,200.00	\$2,293.45
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$300.00	\$300.00	\$215.01
630	FOOD	\$2,500.00	\$2,500.00	\$1,791.76
631	BOTTLED WATER	\$500.00	\$500.00	\$358.35
640	REFERENCE MATERIALS	\$700.00	\$700.00	\$501.69
661	MINOR OFFICE FURN & EQUIPMENT	\$1,200.00	\$1,200.00	\$860.05
664	OTHER MINOR EQUIPMENT	\$300.00	\$300.00	\$215.01
665	MINOR COMPUTER EQUIPMENT	\$1,200.00	\$1,200.00	\$860.05
667	MINOR SOFTWARE	\$300.00	\$300.00	\$215.01
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$250.00	\$250.00	\$179.18
745	COMPUTER EQUIPMENT	\$1,500.00	\$1,500.00	\$1,075.06
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$143.34
831	COURT COSTS & INVESTIGATION	\$2,739.00	\$2,739.00	\$1,963.05
890	OTHER	\$13,450.85	\$13,450.85	\$10,329.03
	TOTALS	\$396,471.00	\$410,328.76	\$399,123.33
	SALARY EXPENSES	\$354,486.15	\$368,343.91	\$368,343.91
	OPERATING EXPENSES	\$41,984.85	\$41,984.85	\$30,779.42

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$254,684.00	\$254,684.00	\$254,684.00
115	LONGEVITY PAY	\$2,340.00	\$3,180.00	\$3,180.00
116	INTERPRETER PAY	\$4,000.00	\$4,000.00	\$4,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,909.37	\$22,203.13	\$22,203.13
230	RETIREMENT CONTRIBUTIONS	\$29,556.17	\$31,606.81	\$31,606.81
250	UNEMPLOYMENT COMPENSATION	\$1,305.12	\$1,492.62	\$1,492.62
260	WORKERS COMPENSATION	\$596.24	\$1,928.35	\$1,928.35
343	LAUNDRY AND DRY CLEANING	\$40.00	\$40.00	\$26.69
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$180.00	\$180.00	\$120.12
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$520.00	\$520.00	\$347.00
442	EQUIPMENT AND VEHICLE RENTAL	\$40.00	\$40.00	\$26.69
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,067.71
531	TELEPHONE	\$1,500.00	\$1,500.00	\$1,001.00
535	POSTAGE	\$2,500.00	\$2,500.00	\$1,668.29
550	PRINTING AND BINDING	\$300.00	\$300.00	\$200.20
581	TRAVEL IN COUNTY	\$300.00	\$300.00	\$200.20
583	TRAVEL OUT OF COUNTY	\$4,164.15	\$4,164.15	\$2,778.81
584	REGISTRATION FEES	\$1,300.00	\$1,300.00	\$867.51
601	OFFICE & COMPUTER SUPPLIES	\$1,500.00	\$1,500.00	\$1,000.97
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$100.00	\$66.73
630	FOOD	\$1,700.00	\$1,700.00	\$1,134.44
631	BOTTLED WATER	\$400.00	\$400.00	\$266.93
640	REFERENCE MATERIALS	\$250.00	\$250.00	\$166.83
661	MINOR OFFICE FURN & EQUIPMENT	\$1,250.00	\$1,250.00	\$834.15
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$667.32
665	MINOR COMPUTER EQUIPMENT	\$2,000.00	\$2,000.00	\$1,334.63
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$379.00	\$379.00	\$252.91
745	COMPUTER EQUIPMENT	\$4,000.00	\$4,000.00	\$2,669.27
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$100.10
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$1,000.00	\$667.32
890	OTHER	\$9,578.95	\$9,578.95	\$7,041.49
	TOTALS	\$396,471.00	\$412,515.02	\$401,270.21
	SALARY EXPENSES	\$360,718.90	\$376,762.92	\$376,762.92
	OPERATING EXPENSES	\$35,752.10	\$35,752.10	\$24,507.29

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$240,042.00	\$240,042.00	\$240,042.00
115	LONGEVITY PAY	\$3,420.00	\$3,600.00	\$3,600.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,024.88	\$21,268.15	\$21,268.15
230	RETIREMENT CONTRIBUTIONS	\$28,362.97	\$30,275.83	\$30,275.83
250	UNEMPLOYMENT COMPENSATION	\$1,247.31	\$1,422.96	\$1,422.96
260	WORKERS COMPENSATION	\$497.26	\$1,597.36	\$1,597.36
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$38.00
442	EQUIPMENT AND VEHICLE RENTAL	\$50.00	\$50.00	\$38.00
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$1,215.92
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$151.99
531	TELEPHONE	\$1,400.00	\$1,400.00	\$1,064.00
535	POSTAGE	\$200.00	\$200.00	\$151.99
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$759.95
581	TRAVEL IN COUNTY	\$200.00	\$200.00	\$151.99
583	TRAVEL OUT OF COUNTY	\$6,500.00	\$6,500.00	\$4,939.68
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$1,519.90
601	OFFICE & COMPUTER SUPPLIES	\$1,900.00	\$1,900.00	\$1,443.91
605	CLOTHING AND UNIFORMS	\$450.00	\$450.00	\$341.98
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$800.00	\$800.00	\$607.96
630	FOOD	\$2,500.00	\$2,500.00	\$1,899.88
631	BOTTLED WATER	\$250.00	\$250.00	\$189.99
640	REFERENCE MATERIALS	\$1,000.00	\$1,000.00	\$759.95
661	MINOR OFFICE FURN & EQUIPMENT	\$1,000.00	\$1,000.00	\$759.95
664	OTHER MINOR EQUIPMENT	\$300.00	\$300.00	\$227.99
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$759.95
743	OFFICE FURN & EQUIPMENT	\$1,100.00	\$1,100.00	\$835.95
745	COMPUTER EQUIPMENT	\$1,400.00	\$1,400.00	\$1,063.93
780	CAPITAL LEASES	\$2,400.00	\$2,400.00	\$1,823.88
811	LICENSES AND PERMITS	\$100.00	\$100.00	\$76.00
831	COURT COSTS & INVESTIGATION	\$5,225.00	\$5,225.00	\$3,970.74
890	OTHER	\$16,923.58	\$16,923.58	\$13,567.07
	TOTALS	\$396,471.00	\$411,422.88	\$400,234.81
	SALARY EXPENSES	\$346,922.42	\$361,874.30	\$361,874.30
	OPERATING EXPENSES	\$49,548.58	\$49,548.58	\$38,360.51

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$268,130.00	\$268,130.00	\$268,130.00
115	LONGEVITY PAY	\$2,040.00	\$2,220.00	\$2,220.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$23,068.04	\$23,311.31	\$23,311.31
230	RETIREMENT CONTRIBUTIONS	\$31,119.24	\$33,184.33	\$33,184.33
250	UNEMPLOYMENT COMPENSATION	\$1,380.85	\$1,575.20	\$1,575.20
260	WORKERS COMPENSATION	\$548.67	\$1,797.43	\$1,797.43
531	TELEPHONE	\$647.00	\$647.00	\$216.00
601	OFFICE & COMPUTER SUPPLIES	\$500.00	\$500.00	\$166.95
890	OTHER	\$16,709.21	\$16,709.21	\$5,575.43
	TOTALS	\$396,471.00	\$411,742.48	\$399,844.65
	SALARY EXPENSES	\$378,614.79	\$393,886.27	\$393,886.27
	OPERATING EXPENSES	\$17,856.21	\$17,856.21	\$5,958.38



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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$254,724.00	\$254,724.00	\$254,724.00
115	LONGEVITY PAY	\$2,400.00	\$2,580.00	\$2,580.00
116	INTERPRETER PAY	\$5,000.00	\$5,000.00	\$5,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,993.52	\$22,236.79	\$22,236.79
230	RETIREMENT CONTRIBUTIONS	\$29,669.69	\$31,654.73	\$31,654.73
250	UNEMPLOYMENT COMPENSATION	\$1,310.62	\$1,495.13	\$1,495.13
260	WORKERS COMPENSATION	\$529.03	\$1,700.39	\$1,700.39
342	INFORMATION AND CREDIT SERVICES	\$500.00	\$500.00	\$327.70
442	EQUIPMENT AND VEHICLE RENTAL	\$100.00	\$100.00	\$65.54
523	PUBLIC OFFICIAL INSURANCE	\$1,700.00	\$1,700.00	\$1,114.19
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$131.08
531	TELEPHONE	\$3,000.00	\$3,000.00	\$1,966.00
535	POSTAGE	\$3,000.00	\$3,000.00	\$1,966.21
550	PRINTING AND BINDING	\$700.00	\$700.00	\$458.78
583	TRAVEL OUT OF COUNTY	\$4,500.00	\$4,500.00	\$2,949.32
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$1,310.81
601	OFFICE & COMPUTER SUPPLIES	\$3,000.00	\$3,000.00	\$1,966.21
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$200.00	\$200.00	\$131.08
630	FOOD	\$2,500.00	\$2,500.00	\$1,638.51
631	BOTTLED WATER	\$350.00	\$350.00	\$229.39
640	REFERENCE MATERIALS	\$1,200.00	\$1,200.00	\$786.48
780	CAPITAL LEASES	\$2,000.00	\$3,200.00	\$2,097.29
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$1,000.00	\$655.40
890	OTHER	\$8,566.14	\$7,366.14	\$6,388.31
	TOTALS	\$396,471.00	\$411,575.18	\$401,241.35
	SALARY EXPENSES	\$361,954.86	\$377,059.04	\$377,059.04
	OPERATING EXPENSES	\$34,516.14	\$34,516.14	\$24,182.31

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$249,190.00	\$249,190.00	\$249,190.00
115	LONGEVITY PAY	\$2,700.00	\$2,880.00	\$2,880.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,669.62	\$21,912.89	\$21,912.89
230	RETIREMENT CONTRIBUTIONS	\$29,232.74	\$31,193.64	\$31,193.64
250	UNEMPLOYMENT COMPENSATION	\$1,289.45	\$1,471.00	\$1,471.00
260	WORKERS COMPENSATION	\$554.44	\$1,779.84	\$1,779.84
342	INFORMATION AND CREDIT SERVICES	\$750.00	\$750.00	\$538.55
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$35.90
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$1,500.00	\$1,500.00	\$1,077.10
442	EQUIPMENT AND VEHICLE RENTAL	\$100.00	\$100.00	\$71.81
523	PUBLIC OFFICIAL INSURANCE	\$1,650.00	\$1,650.00	\$1,184.81
529	SURETY AND NOTARY BONDS	\$330.00	\$330.00	\$236.96
531	TELEPHONE	\$2,613.00	\$2,613.00	\$1,876.00
535	POSTAGE	\$2,649.00	\$2,649.00	\$1,902.15
550	PRINTING AND BINDING	\$1,094.00	\$1,094.00	\$785.56
583	TRAVEL OUT OF COUNTY	\$3,682.00	\$3,682.00	\$2,643.92
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$1,795.16
601	OFFICE & COMPUTER SUPPLIES	\$2,800.00	\$2,800.00	\$2,010.58
604	MEDICAL & LAB SUPPL	\$150.00	\$150.00	\$107.71
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$400.00	\$400.00	\$287.23
611	POLICE SUPPLIES	\$500.00	\$500.00	\$359.03
630	FOOD	\$3,000.00	\$3,000.00	\$2,154.20
631	BOTTLED WATER	\$350.00	\$350.00	\$251.32
640	REFERENCE MATERIALS	\$900.00	\$900.00	\$646.26
661	MINOR OFFICE FURN & EQUIPMENT	\$0.00	\$772.75	\$554.88
664	OTHER MINOR EQUIPMENT	\$500.00	\$500.00	\$359.03
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$718.07
667	MINOR SOFTWARE	\$1,000.00	\$1,000.00	\$718.07
743	OFFICE FURN & EQUIPMENT	\$2,000.00	\$2,000.00	\$1,436.13
745	COMPUTER EQUIPMENT	\$4,500.00	\$4,500.00	\$3,231.29
780	CAPITAL LEASES	\$3,500.00	\$3,500.00	\$2,513.23
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$718.07
811	LICENSES AND PERMITS	\$125.00	\$125.00	\$89.76
831	COURT COSTS & INVESTIGATION	\$91.00	\$91.00	\$65.34
890	OTHER	\$3,772.75	\$3,000.00	\$3,611.15
	TOTALS	\$399,471.00	\$414,602.12	\$404,074.64
	SALARY EXPENSES	\$356,964.25	\$372,095.37	\$372,095.37
	OPERATING EXPENSES	\$42,506.75	\$42,506.75	\$31,979.27

INDIGENT DEFENSE  
1100-412-00-009-003

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$300,611.00	\$307,965.00	\$307,965.00
115	LONGEVITY PAY	\$4,500.00	\$4,920.00	\$4,920.00
118	AUTO ALLOWANCE	\$3,600.00	\$3,600.00	\$3,600.00
211	HEALTH INSURANCE	\$29,148.00	\$40,824.00	\$40,824.00
212	LIFE INSURANCE	\$189.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$23,616.39	\$24,211.10	\$24,211.10
230	RETIREMENT CONTRIBUTIONS	\$31,858.98	\$34,465.22	\$34,465.22
250	UNEMPLOYMENT COMPENSATION	\$1,543.56	\$1,803.96	\$1,803.96
260	WORKERS COMPENSATION	\$154.36	\$538.02	\$538.02
320	PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$522.68
442	EQUIPMENT AND VEHICLE RENTAL	\$2,370.00	\$2,370.00	\$825.83
529	SURETY AND NOTARY BONDS	\$300.00	\$300.00	\$104.54
531	TELEPHONE	\$3,367.00	\$3,367.00	\$1,173.00
532	WIRELESS DEVICES	\$1,152.00	\$1,152.00	\$401.42
535	POSTAGE	\$400.00	\$400.00	\$139.38
550	PRINTING AND BINDING	\$1,800.00	\$1,800.00	\$627.21
581	TRAVEL IN COUNTY	\$500.00	\$500.00	\$174.23
583	TRAVEL OUT OF COUNTY	\$10.00	\$10.00	\$3.48
584	REGISTRATION FEES	\$600.00	\$600.00	\$209.07
601	OFFICE & COMPUTER SUPPLIES	\$3,637.00	\$3,637.00	\$1,267.32
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$100.00	\$34.85
631	BOTTLED WATER	\$200.00	\$200.00	\$69.69
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$348.45
780	CAPITAL LEASES	\$1,890.00	\$1,890.00	\$658.58
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$52.27
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$34.85
	TOTALS	\$414,297.28	\$437,592.31	\$425,163.15
	SALARY EXPENSES	\$395,221.28	\$418,516.31	\$418,516.31
	OPERATING EXPENSES	\$19,076.00	\$19,076.00	\$6,646.84

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$248,086.00	\$248,086.00	\$248,086.00
115	LONGEVITY PAY	\$0.00	\$900.00	\$900.00
116	INTERPRETER PAY	\$4,000.00	\$4,000.00	\$4,000.00
117	SUPPLEMENTAL PAY	\$5,440.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,641.77	\$21,523.96	\$21,523.96
230	RETIREMENT CONTRIBUTIONS	\$29,195.18	\$30,640.00	\$30,640.00
250	UNEMPLOYMENT COMPENSATION	\$1,414.50	\$1,603.75	\$1,603.75
260	WORKERS COMPENSATION	\$596.63	\$1,924.19	\$1,924.19
442	EQUIPMENT AND VEHICLE RENTAL	\$2,000.00	\$2,000.00	\$1,401.84
531	TELEPHONE	\$800.00	\$800.00	\$561.00
535	POSTAGE	\$1,500.00	\$1,500.00	\$1,051.38
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$1,051.38
583	TRAVEL OUT OF COUNTY	\$3,000.00	\$3,000.00	\$2,102.76
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,051.38
601	OFFICE & COMPUTER SUPPLIES	\$2,750.00	\$2,750.00	\$1,927.53
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$100.00	\$70.09
630	FOOD	\$1,000.00	\$1,000.00	\$700.92
631	BOTTLED WATER	\$200.00	\$200.00	\$140.18
640	REFERENCE MATERIALS	\$1,000.00	\$1,000.00	\$700.92
661	MINOR OFFICE FURN & EQUIPMENT	\$2,750.00	\$2,750.00	\$1,927.53
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$700.92
810	DUES AND MEMBERSHIPS	\$700.00	\$700.00	\$490.64
831	COURT COSTS & INVESTIGATION	\$1,000.00	\$1,000.00	\$700.92
890	OTHER	\$18,968.93	\$18,968.93	\$13,492.64
	TOTALS	\$396,471.00	\$406,114.82	\$394,417.92
	SALARY EXPENSES	\$356,702.07	\$366,345.89	\$366,345.89
	OPERATING EXPENSES	\$39,768.93	\$39,768.93	\$28,072.02

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$15,000.00	\$18,000.00	\$18,000.00
113	REG F/T EMPLOYEES	\$238,574.00	\$238,574.00	\$238,574.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,650.95	\$20,880.45	\$20,880.45
230	RETIREMENT CONTRIBUTIONS	\$27,858.53	\$29,723.93	\$29,723.93
250	UNEMPLOYMENT COMPENSATION	\$1,349.74	\$1,555.80	\$1,555.80
260	WORKERS COMPENSATION	\$472.90	\$1,519.73	\$1,519.73
342	INFORMATION AND CREDIT SERVICES	\$600.00	\$600.00	\$470.80
343	LAUNDRY AND DRY CLEANING	\$150.00	\$150.00	\$117.70
411	WATER/SEWERAGE	\$600.00	\$600.00	\$470.80
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$500.00	\$500.00	\$392.34
442	EQUIPMENT AND VEHICLE RENTAL	\$3,695.00	\$3,695.00	\$2,899.36
529	SURETY AND NOTARY BONDS	\$129.00	\$129.00	\$101.22
531	TELEPHONE	\$2,300.00	\$2,300.00	\$1,805.00
535	POSTAGE	\$2,000.00	\$2,000.00	\$1,569.34
550	PRINTING AND BINDING	\$836.00	\$836.00	\$655.98
583	TRAVEL OUT OF COUNTY	\$2,739.00	\$2,739.00	\$2,149.21
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$1,569.34
601	OFFICE & COMPUTER SUPPLIES	\$3,700.00	\$3,700.00	\$2,903.28
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$1,500.00	\$1,500.00	\$1,177.01
611	POLICE SUPPLIES	\$200.00	\$200.00	\$156.93
630	FOOD	\$2,000.00	\$2,000.00	\$1,569.34
631	BOTTLED WATER	\$300.00	\$300.00	\$235.40
640	REFERENCE MATERIALS	\$1,500.00	\$1,500.00	\$1,177.01
661	MINOR OFFICE FURN & EQUIPMENT	\$2,500.00	\$2,500.00	\$1,961.68
664	OTHER MINOR EQUIPMENT	\$1,400.00	\$1,400.00	\$1,098.54
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$784.67
743	OFFICE FURN & EQUIPMENT	\$4,873.00	\$4,873.00	\$3,823.70
745	COMPUTER EQUIPMENT	\$5,627.00	\$5,627.00	\$4,415.34
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$392.34
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$392.34
890	OTHER	\$14,087.89	\$14,087.89	\$11,019.83
	TOTALS	\$396,471.00	\$411,158.79	\$399,230.39
	SALARY EXPENSES	\$341,234.11	\$355,921.90	\$355,921.90
	OPERATING EXPENSES	\$55,236.89	\$55,236.89	\$43,308.49

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$142,915.00	\$157,000.00	\$157,000.00
113	REG F/T EMPLOYEES	\$240,227.00	\$240,227.00	\$240,227.00
115	LONGEVITY PAY	\$2,340.00	\$2,580.00	\$2,580.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$30,560.37	\$31,656.24	\$31,656.24
230	RETIREMENT CONTRIBUTIONS	\$41,226.54	\$45,063.58	\$45,063.58
250	UNEMPLOYMENT COMPENSATION	\$1,242.84	\$1,418.20	\$1,418.20
260	WORKERS COMPENSATION	\$538.54	\$1,771.61	\$1,771.61
336	COMPUTER SERVICES	\$0.00	\$724.00	\$41.93
412	CABLE/SATELLITE TV	\$0.00	\$532.00	\$30.81
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$660.00	\$1,534.00	\$88.85
442	EQUIPMENT AND VEHICLE RENTAL	\$50.00	\$50.00	\$2.90
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$86.88
529	SURETY AND NOTARY BONDS	\$140.00	\$140.00	\$8.11
531	TELEPHONE	\$1,000.00	\$1,000.00	\$58.00
535	POSTAGE	\$2,200.00	\$2,200.00	\$127.42
550	PRINTING AND BINDING	\$500.00	\$500.00	\$28.96
583	TRAVEL OUT OF COUNTY	\$1,500.00	\$1,633.05	\$94.58
584	REGISTRATION FEES	\$700.00	\$800.00	\$46.33
601	OFFICE & COMPUTER SUPPLIES	\$400.00	\$432.00	\$25.02
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$150.00	\$150.00	\$8.69
630	FOOD	\$2,500.00	\$2,500.00	\$144.79
631	BOTTLED WATER	\$150.00	\$150.00	\$8.69
640	REFERENCE MATERIALS	\$0.00	\$700.00	\$40.54
780	CAPITAL LEASES	\$0.00	\$1,598.66	\$92.59
811	LICENSES AND PERMITS	\$80.00	\$80.00	\$4.63
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$0.00	\$25.00	\$1.45
890	OTHER	\$4,718.71	\$0.00	\$27.86
	TOTALS	\$510,254.00	\$539,260.34	\$523,980.66
	SALARY EXPENSES	\$494,005.29	\$523,011.63	\$523,011.63
	OPERATING EXPENSES	\$16,248.71	\$16,248.71	\$969.03

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$142,915.00	\$157,000.00	\$157,000.00
113	REG F/T EMPLOYEES	\$229,183.00	\$229,183.00	\$229,183.00
115	LONGEVITY PAY	\$2,460.00	\$2,640.00	\$2,640.00
116	INTERPRETER PAY	\$6,300.00	\$6,300.00	\$6,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$29,747.64	\$30,838.91	\$30,838.91
230	RETIREMENT CONTRIBUTIONS	\$40,130.15	\$43,900.09	\$43,900.09
250	UNEMPLOYMENT COMPENSATION	\$1,189.72	\$1,357.30	\$1,357.30
260	WORKERS COMPENSATION	\$551.74	\$1,811.75	\$1,811.75
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$468.89
442	EQUIPMENT AND VEHICLE RENTAL	\$1,000.00	\$1,000.00	\$468.89
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$703.33
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$70.33
531	TELEPHONE	\$750.00	\$750.00	\$352.00
535	POSTAGE	\$2,533.00	\$2,533.00	\$1,187.69
550	PRINTING AND BINDING	\$800.00	\$800.00	\$375.11
584	REGISTRATION FEES	\$867.60	\$867.60	\$406.81
601	OFFICE & COMPUTER SUPPLIES	\$2,292.00	\$2,292.00	\$1,074.69
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$750.00	\$750.00	\$351.67
630	FOOD	\$500.00	\$500.00	\$234.44
631	BOTTLED WATER	\$600.00	\$600.00	\$281.33
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$234.44
661	MINOR OFFICE FURN & EQUIPMENT	\$420.00	\$420.00	\$196.93
664	OTHER MINOR EQUIPMENT	\$704.00	\$704.00	\$330.10
665	MINOR COMPUTER EQUIPMENT	\$120.00	\$120.00	\$56.27
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$70.33
831	COURT COSTS & INVESTIGATION	\$368.00	\$368.00	\$172.55
890	OTHER	\$13,817.16	\$13,817.16	\$6,587.00
	TOTALS	\$510,254.00	\$539,147.81	\$523,948.84
	SALARY EXPENSES	\$481,432.24	\$510,326.05	\$510,326.05
	OPERATING EXPENSES	\$28,821.76	\$28,821.76	\$13,622.79

## CCL#3 - PROBATE COURT

1100-412-00-023-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$142,915.00	\$157,000.00	\$157,000.00
113	REG F/T EMPLOYEES	\$312,029.00	\$312,029.00	\$312,029.00
115	LONGEVITY PAY	\$5,820.00	\$6,180.00	\$6,180.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$29,148.00	\$40,824.00	\$40,824.00
212	LIFE INSURANCE	\$189.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$36,319.45	\$37,424.49	\$37,424.49
230	RETIREMENT CONTRIBUTIONS	\$48,995.64	\$53,274.86	\$53,274.86
250	UNEMPLOYMENT COMPENSATION	\$1,619.25	\$1,847.99	\$1,847.99
260	WORKERS COMPENSATION	\$565.04	\$1,864.73	\$1,864.73
442	EQUIPMENT AND VEHICLE RENTAL	\$100.00	\$100.00	\$21.30
523	PUBLIC OFFICIAL INSURANCE	\$2,000.00	\$2,000.00	\$425.96
531	TELEPHONE	\$1,000.00	\$1,000.00	\$213.00
535	POSTAGE	\$3,000.00	\$3,000.00	\$638.94
550	PRINTING AND BINDING	\$600.00	\$600.00	\$127.79
583	TRAVEL OUT OF COUNTY	\$1,000.00	\$1,000.00	\$212.98
584	REGISTRATION FEES	\$600.00	\$600.00	\$127.79
601	OFFICE & COMPUTER SUPPLIES	\$1,000.00	\$1,000.00	\$212.98
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$100.00	\$21.30
630	FOOD	\$250.00	\$250.00	\$53.25
631	BOTTLED WATER	\$100.00	\$100.00	\$21.30
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$106.49
810	DUES AND MEMBERSHIPS	\$100.00	\$100.00	\$21.30
811	LICENSES AND PERMITS	\$100.00	\$100.00	\$21.30
890	OTHER	\$12,994.62	\$12,994.62	\$2,842.37
	TOTALS	\$615,045.00	\$648,078.69	\$629,702.12
	SALARY EXPENSES	\$591,600.38	\$624,634.07	\$624,634.07
	OPERATING EXPENSES	\$23,444.62	\$23,444.62	\$5,068.05



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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$142,915.00	\$157,000.00	\$157,000.00
113	REG F/T EMPLOYEES	\$244,391.00	\$244,391.00	\$244,391.00
115	LONGEVITY PAY	\$2,040.00	\$2,220.00	\$2,220.00
116	INTERPRETER PAY	\$3,300.00	\$3,300.00	\$3,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$30,649.42	\$31,740.69	\$31,740.69
230	RETIREMENT CONTRIBUTIONS	\$41,346.67	\$45,183.81	\$45,183.81
250	UNEMPLOYMENT COMPENSATION	\$1,248.66	\$1,424.49	\$1,424.49
260	WORKERS COMPENSATION	\$520.45	\$1,713.31	\$1,713.31
412	CABLE/SATELLITE TV	\$600.00	\$600.00	\$0.00
442	EQUIPMENT AND VEHICLE RENTAL	\$100.00	\$100.00	\$0.00
523	PUBLIC OFFICIAL INSURANCE	\$1,500.00	\$1,500.00	\$1,340.00
531	TELEPHONE	\$1,676.00	\$1,676.00	\$510.00
535	POSTAGE	\$1,500.00	\$1,500.00	\$640.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$0.00
631	BOTTLED WATER	\$130.00	\$130.00	\$30.00
890	OTHER	\$8,381.81	\$8,381.81	\$0.00
	TOTALS	\$510,254.00	\$539,156.11	\$526,788.30
	SALARY EXPENSES	\$495,366.19	\$524,268.30	\$524,268.30
	OPERATING EXPENSES	\$14,887.81	\$14,887.81	\$2,520.00

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$142,915.00	\$157,000.00	\$157,000.00
113	REG F/T EMPLOYEES	\$238,455.00	\$238,455.00	\$238,455.00
115	LONGEVITY PAY	\$1,920.00	\$1,800.00	\$1,800.00
116	INTERPRETER PAY	\$3,300.00	\$3,300.00	\$3,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$30,186.14	\$31,254.46	\$31,254.46
230	RETIREMENT CONTRIBUTIONS	\$40,721.69	\$44,491.64	\$44,491.64
250	UNEMPLOYMENT COMPENSATION	\$1,218.38	\$1,388.26	\$1,388.26
260	WORKERS COMPENSATION	\$569.29	\$1,867.21	\$1,867.21
442	EQUIPMENT AND VEHICLE RENTAL	\$1,550.00	\$1,550.00	\$472.17
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$487.40
529	SURETY AND NOTARY BONDS	\$100.00	\$100.00	\$30.46
531	TELEPHONE	\$1,500.00	\$1,500.00	\$457.00
535	POSTAGE	\$1,611.00	\$1,611.00	\$490.75
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$456.94
581	TRAVEL IN COUNTY	\$100.00	\$100.00	\$30.46
583	TRAVEL OUT OF COUNTY	\$2,000.00	\$2,000.00	\$609.25
584	REGISTRATION FEES	\$1,182.00	\$1,182.00	\$360.07
601	OFFICE & COMPUTER SUPPLIES	\$2,288.00	\$2,288.00	\$696.99
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$280.00	\$280.00	\$85.30
630	FOOD	\$1,000.00	\$1,000.00	\$304.63
631	BOTTLED WATER	\$235.00	\$235.00	\$71.59
661	MINOR OFFICE FURN & EQUIPMENT	\$500.00	\$500.00	\$152.31
810	DUES AND MEMBERSHIPS	\$100.00	\$100.00	\$30.46
890	OTHER	\$6,467.52	\$6,467.52	\$2,288.82
	TOTALS	\$510,254.00	\$538,865.09	\$523,876.17
	SALARY EXPENSES	\$488,240.48	\$516,851.57	\$516,851.57
	OPERATING EXPENSES	\$22,013.52	\$22,013.52	\$7,024.60

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$142,915.00	\$157,000.00	\$157,000.00
113	REG F/T EMPLOYEES	\$225,368.00	\$225,368.00	\$225,368.00
115	LONGEVITY PAY	\$3,060.00	\$3,420.00	\$3,420.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$29,478.74	\$30,583.78	\$30,583.78
230	RETIREMENT CONTRIBUTIONS	\$39,767.40	\$43,536.91	\$43,536.91
250	UNEMPLOYMENT COMPENSATION	\$1,172.14	\$1,338.29	\$1,338.29
260	WORKERS COMPENSATION	\$575.92	\$1,886.35	\$1,886.35
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$250.00	\$250.00	\$133.90
442	EQUIPMENT AND VEHICLE RENTAL	\$2,000.00	\$2,000.00	\$1,071.19
523	PUBLIC OFFICIAL INSURANCE	\$1,600.00	\$1,600.00	\$856.95
529	SURETY AND NOTARY BONDS	\$100.00	\$100.00	\$53.56
531	TELEPHONE	\$1,000.00	\$1,000.00	\$536.00
535	POSTAGE	\$2,000.00	\$2,000.00	\$1,071.19
550	PRINTING AND BINDING	\$3,048.00	\$3,048.00	\$1,632.49
583	TRAVEL OUT OF COUNTY	\$3,357.00	\$3,357.00	\$1,797.99
584	REGISTRATION FEES	\$800.00	\$800.00	\$428.48
601	OFFICE & COMPUTER SUPPLIES	\$2,800.00	\$2,800.00	\$1,499.67
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$300.00	\$300.00	\$160.68
619	OTHER MISCELLANEOUS SUPPLIES	\$100.00	\$100.00	\$53.56
630	FOOD	\$2,000.00	\$2,000.00	\$1,071.19
631	BOTTLED WATER	\$250.00	\$250.00	\$133.90
890	OTHER	\$13,356.81	\$13,356.81	\$7,446.28
	TOTALS	\$510,254.00	\$539,390.14	\$524,375.36
	SALARY EXPENSES	\$477,292.19	\$506,428.33	\$506,428.33
	OPERATING EXPENSES	\$32,961.81	\$32,961.81	\$17,947.03

CCL#7  
1100-412-00-027-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$142,915.00	\$157,000.00	\$157,000.00
113	REG F/T EMPLOYEES	\$220,420.00	\$218,230.00	\$218,230.00
115	LONGEVITY PAY	\$660.00	\$0.00	\$0.00
116	INTERPRETER PAY	\$3,300.00	\$3,300.00	\$3,300.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$28,710.07	\$29,569.55	\$29,569.55
230	RETIREMENT CONTRIBUTIONS	\$38,730.44	\$42,093.12	\$42,093.12
250	UNEMPLOYMENT COMPENSATION	\$1,876.48	\$1,262.72	\$1,262.72
260	WORKERS COMPENSATION	\$524.57	\$1,717.95	\$1,717.95
890	OTHER	\$44,162.44	\$44,162.44	\$28,700.62
	TOTALS	\$510,254.00	\$534,630.77	\$519,168.96
	SALARY EXPENSES	\$466,091.56	\$490,468.33	\$490,468.33
	OPERATING EXPENSES	\$44,162.44	\$44,162.44	\$28,700.62

CCL#8  
1100-412-00-028-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$142,915.00	\$157,000.00	\$157,000.00
113	REG F/T EMPLOYEES	\$0.00	\$223,000.00	\$223,000.00
115	LONGEVITY PAY	\$0.00	\$720.00	\$720.00
116	INTERPRETER PAY	\$0.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$0.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$4,164.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$27.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$10,933.00	\$29,966.58	\$29,966.58
230	RETIREMENT CONTRIBUTIONS	\$14,748.83	\$42,658.31	\$42,658.31
250	UNEMPLOYMENT COMPENSATION	\$714.58	\$1,292.30	\$1,292.30
260	WORKERS COMPENSATION	\$71.46	\$1,900.82	\$1,900.82
890	OTHER	\$336,680.14	\$336,680.14	\$321,372.52
	TOTALS	\$510,254.00	\$833,513.16	\$818,205.54
	SALARY EXPENSES	\$173,573.86	\$496,833.02	\$496,833.02
	OPERATING EXPENSES	\$336,680.14	\$336,680.14	\$321,372.52

MASTER COURT  
1100-412-00-031-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$88,070.00	\$88,070.00	\$88,070.00
115	LONGEVITY PAY	\$1,920.00	\$2,040.00	\$2,040.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$8,328.00	\$11,664.00	\$11,664.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$7,113.74	\$7,122.92	\$7,122.92
230	RETIREMENT CONTRIBUTIONS	\$9,596.57	\$10,139.68	\$10,139.68
250	UNEMPLOYMENT COMPENSATION	\$464.95	\$530.73	\$530.73
260	WORKERS COMPENSATION	\$423.44	\$1,346.54	\$1,346.54
529	SURETY AND NOTARY BONDS	\$0.00	\$0.00	\$135.00
531	TELEPHONE	\$0.00	\$0.00	\$643.00
810	DUES AND MEMBERSHIPS	\$2,000.00	\$2,000.00	\$0.00
	TOTALS	\$120,970.69	\$125,967.86	\$124,745.86
	SALARY EXPENSES	\$118,970.69	\$123,967.86	\$123,967.86
	OPERATING EXPENSES	\$2,000.00	\$2,000.00	\$778.00

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$88,070.00	\$88,070.00	\$88,070.00
115	LONGEVITY PAY	\$1,620.00	\$1,740.00	\$1,740.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$8,328.00	\$11,664.00	\$11,664.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$7,090.79	\$7,099.97	\$7,099.97
230	RETIREMENT CONTRIBUTIONS	\$9,565.61	\$10,107.01	\$10,107.01
250	UNEMPLOYMENT COMPENSATION	\$463.45	\$529.02	\$529.02
260	WORKERS COMPENSATION	\$418.40	\$1,330.65	\$1,330.65
442	EQUIPMENT AND VEHICLE RENTAL	\$150.00	\$150.00	\$65.84
531	TELEPHONE	\$1,500.00	\$1,500.00	\$658.00
583	TRAVEL OUT OF COUNTY	\$1,000.00	\$1,000.00	\$438.91
584	REGISTRATION FEES	\$1,200.00	\$1,200.00	\$526.69
601	OFFICE & COMPUTER SUPPLIES	\$1,000.00	\$1,000.00	\$438.91
605	CLOTHING AND UNIFORMS	\$250.00	\$250.00	\$109.73
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$50.00	\$50.00	\$21.95
631	BOTTLED WATER	\$150.00	\$150.00	\$65.84
831	COURT COSTS & INVESTIGATION	\$1,400.00	\$1,400.00	\$614.47
	TOTALS	\$125,310.25	\$130,294.64	\$126,534.97
	SALARY EXPENSES	\$118,610.25	\$123,594.64	\$123,594.64
	OPERATING EXPENSES	\$6,700.00	\$6,700.00	\$2,940.33

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$216.00	\$216.00	\$209.52
531	TELEPHONE	\$3,241.70	\$3,241.70	\$3,144.70
619	OTHER MISCELLANEOUS SUPPLIES	\$279.97	\$279.97	\$271.57
	TOTALS	\$3,737.67	\$3,737.67	\$3,625.79
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,737.67	\$3,737.67	\$3,625.79



AUXILIARY COURT  
1100-412-00-045-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$216,093.00	\$216,093.00	\$216,093.00
115	LONGEVITY PAY	\$2,820.00	\$3,060.00	\$3,060.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
211	HEALTH INSURANCE	\$16,656.00	\$23,328.00	\$23,328.00
212	LIFE INSURANCE	\$108.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$17,205.84	\$17,224.20	\$17,224.20
230	RETIREMENT CONTRIBUTIONS	\$23,211.02	\$24,519.16	\$24,519.16
250	UNEMPLOYMENT COMPENSATION	\$1,124.57	\$1,283.37	\$1,283.37
260	WORKERS COMPENSATION	\$464.12	\$1,491.42	\$1,491.42
442	EQUIPMENT AND VEHICLE RENTAL	\$2,591.12	\$2,591.12	\$0.00
531	TELEPHONE	\$852.22	\$852.22	\$843.00
535	POSTAGE	\$1,561.96	\$1,561.96	\$10.00
583	TRAVEL OUT OF COUNTY	\$918.73	\$918.73	\$0.00
584	REGISTRATION FEES	\$295.00	\$295.00	\$0.00
601	OFFICE & COMPUTER SUPPLIES	\$263.50	\$263.50	\$0.00
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$118.18	\$118.18	\$0.00
631	BOTTLED WATER	\$0.00	\$0.00	\$75.50
	TOTALS	\$290,283.26	\$299,707.87	\$294,035.66
	SALARY EXPENSES	\$283,682.55	\$293,107.16	\$293,107.16
	OPERATING EXPENSES	\$6,600.71	\$6,600.71	\$928.50

## CHILD PROTECTIVE COURT

1100-412-00-055-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$0.00	\$70,343.00	\$70,343.00
211	HEALTH INSURANCE	\$0.00	\$11,664.00	\$11,664.00
212	LIFE INSURANCE	\$0.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$5,381.24	\$5,381.24
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$7,660.35	\$7,660.35
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$400.96	\$400.96
260	WORKERS COMPENSATION	\$0.00	\$995.06	\$995.06
531	TELEPHONE	\$350.00	\$350.00	\$339.00
	TOTALS	\$350.00	\$96,848.60	\$96,837.60
	SALARY EXPENSES	\$0.00	\$96,498.60	\$96,498.60
	OPERATING EXPENSES	\$350.00	\$350.00	\$339.00

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$159,809.00	\$159,809.00	\$159,809.00
115	LONGEVITY PAY	\$3,000.00	\$2,640.00	\$2,640.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$24,984.00	\$34,992.00	\$34,992.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$19,339.89	\$19,312.35	\$19,312.35
230	RETIREMENT CONTRIBUTIONS	\$26,089.89	\$27,491.70	\$27,491.70
250	UNEMPLOYMENT COMPENSATION	\$814.05	\$925.96	\$925.96
260	WORKERS COMPENSATION	\$136.75	\$466.55	\$466.55
529	SURETY AND NOTARY BONDS	\$140.00	\$140.00	\$327.00
531	TELEPHONE	\$590.00	\$590.00	\$636.00
535	POSTAGE	\$1,000.00	\$1,000.00	\$682.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$0.00
583	TRAVEL OUT OF COUNTY	\$1,500.00	\$1,500.00	\$0.00
584	REGISTRATION FEES	\$300.00	\$300.00	\$0.00
601	OFFICE & COMPUTER SUPPLIES	\$1,410.00	\$1,410.00	\$0.00
631	BOTTLED WATER	\$120.00	\$120.00	\$37.50
780	CAPITAL LEASES	\$2,000.00	\$2,000.00	\$0.00
890	OTHER	\$50.00	\$50.00	\$0.00
	TOTALS	\$333,445.57	\$344,909.56	\$337,482.06
	SALARY EXPENSES	\$324,335.57	\$335,799.56	\$335,799.56
	OPERATING EXPENSES	\$9,110.00	\$9,110.00	\$1,682.50

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$159,809.00	\$159,809.00	\$159,809.00
115	LONGEVITY PAY	\$1,800.00	\$1,140.00	\$1,140.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$24,984.00	\$34,992.00	\$34,992.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$19,248.09	\$19,197.60	\$19,197.60
230	RETIREMENT CONTRIBUTIONS	\$25,966.05	\$27,328.35	\$27,328.35
250	UNEMPLOYMENT COMPENSATION	\$808.05	\$917.41	\$917.41
260	WORKERS COMPENSATION	\$136.11	\$464.66	\$464.66
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$558.00	\$558.00	\$88.08
442	EQUIPMENT AND VEHICLE RENTAL	\$0.00	\$100.00	\$15.78
529	SURETY AND NOTARY BONDS	\$320.00	\$100.00	\$15.78
531	TELEPHONE	\$1,200.00	\$1,200.00	\$189.00
535	POSTAGE	\$500.00	\$500.00	\$78.92
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$157.84
583	TRAVEL OUT OF COUNTY	\$3,700.00	\$3,700.00	\$584.02
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$157.84
601	OFFICE & COMPUTER SUPPLIES	\$1,501.00	\$1,521.00	\$240.08
631	BOTTLED WATER	\$0.00	\$100.00	\$15.78
780	CAPITAL LEASES	\$1,764.00	\$1,764.00	\$278.44
810	DUES AND MEMBERSHIPS	\$235.00	\$235.00	\$37.09
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$15.78
890	OTHER	\$50.00	\$50.00	\$7.89
	TOTALS	\$334,841.29	\$345,939.02	\$335,893.36
	SALARY EXPENSES	\$322,913.29	\$334,011.02	\$334,011.02
	OPERATING EXPENSES	\$11,928.00	\$11,928.00	\$1,882.35

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$125,819.00	\$125,819.00	\$125,819.00
115	LONGEVITY PAY	\$2,940.00	\$3,120.00	\$3,120.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$16,735.06	\$16,748.83	\$16,748.83
230	RETIREMENT CONTRIBUTIONS	\$22,575.93	\$23,842.46	\$23,842.46
250	UNEMPLOYMENT COMPENSATION	\$643.80	\$734.95	\$734.95
260	WORKERS COMPENSATION	\$109.38	\$372.20	\$372.20
442	EQUIPMENT AND VEHICLE RENTAL	\$200.00	\$200.00	\$65.12
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$65.12
531	TELEPHONE	\$1,000.00	\$1,000.00	\$326.00
535	POSTAGE	\$2,000.00	\$2,000.00	\$651.19
583	TRAVEL OUT OF COUNTY	\$2,100.00	\$2,100.00	\$683.75
584	REGISTRATION FEES	\$500.00	\$500.00	\$162.80
601	OFFICE & COMPUTER SUPPLIES	\$1,880.00	\$1,880.00	\$612.12
631	BOTTLED WATER	\$200.00	\$200.00	\$65.12
890	OTHER	\$4,945.00	\$4,945.00	\$1,610.08
	TOTALS	\$292,803.17	\$302,957.44	\$294,173.75
	SALARY EXPENSES	\$279,778.17	\$289,932.44	\$289,932.44
	OPERATING EXPENSES	\$13,025.00	\$13,025.00	\$4,241.31

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$125,819.00	\$125,819.00	\$125,819.00
115	LONGEVITY PAY	\$660.00	\$780.00	\$780.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$16,560.64	\$16,569.82	\$16,569.82
230	RETIREMENT CONTRIBUTIONS	\$22,340.63	\$23,587.63	\$23,587.63
250	UNEMPLOYMENT COMPENSATION	\$632.40	\$721.61	\$721.61
260	WORKERS COMPENSATION	\$108.24	\$368.22	\$368.22
411	WATER/SEWERAGE	\$400.00	\$400.00	\$282.78
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$250.00	\$250.00	\$176.74
441	LAND AND BUILDING RENTALS	\$12,000.00	\$12,000.00	\$0.00
442	EQUIPMENT AND VEHICLE RENTAL	\$2,000.00	\$2,000.00	\$1,413.92
529	SURETY AND NOTARY BONDS	\$126.00	\$126.00	\$89.08
531	TELEPHONE	\$5,000.00	\$5,000.00	\$3,535.00
535	POSTAGE	\$1,400.00	\$1,400.00	\$989.75
550	PRINTING AND BINDING	\$1,125.00	\$1,125.00	\$795.33
581	TRAVEL IN COUNTY	\$250.00	\$250.00	\$176.74
583	TRAVEL OUT OF COUNTY	\$2,000.00	\$2,000.00	\$1,413.92
584	REGISTRATION FEES	\$500.00	\$500.00	\$353.48
601	OFFICE & COMPUTER SUPPLIES	\$1,900.00	\$1,900.00	\$1,343.23
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$400.00	\$400.00	\$282.78
622	ELECTRICITY	\$3,500.00	\$3,500.00	\$2,474.00
631	BOTTLED WATER	\$200.00	\$200.00	\$141.39
640	REFERENCE MATERIALS	\$200.00	\$200.00	\$141.39
810	DUES AND MEMBERSHIPS	\$50.00	\$50.00	\$35.35
832	JURORS	\$150.00	\$150.00	\$106.04
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$106.04
	TOTALS	\$308,676.91	\$318,742.29	\$300,998.27
	SALARY EXPENSES	\$277,075.91	\$287,141.29	\$287,141.29
	OPERATING EXPENSES	\$31,601.00	\$31,601.00	\$13,856.98

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$151,035.00	\$151,035.00	\$151,035.00
115	LONGEVITY PAY	\$1,320.00	\$1,020.00	\$1,020.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$24,984.00	\$34,992.00	\$34,992.00
212	LIFE INSURANCE	\$162.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$18,540.16	\$18,517.21	\$18,517.21
230	RETIREMENT CONTRIBUTIONS	\$25,011.04	\$26,359.79	\$26,359.79
250	UNEMPLOYMENT COMPENSATION	\$761.78	\$866.71	\$866.71
260	WORKERS COMPENSATION	\$121.18	\$411.49	\$411.49
442	EQUIPMENT AND VEHICLE RENTAL	\$4,800.00	\$4,600.00	\$0.00
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$178.00
531	TELEPHONE	\$510.00	\$510.00	\$510.00
535	POSTAGE	\$0.00	\$2,000.00	\$1,165.50
550	PRINTING AND BINDING	\$0.00	\$2,000.00	\$0.00
581	TRAVEL IN COUNTY	\$1,200.00	\$1,200.00	\$0.00
583	TRAVEL OUT OF COUNTY	\$0.00	\$4,000.00	\$0.00
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$0.00
601	OFFICE & COMPUTER SUPPLIES	\$0.00	\$1,050.00	\$0.00
631	BOTTLED WATER	\$150.00	\$150.00	\$83.00
640	REFERENCE MATERIALS	\$250.00	\$250.00	\$0.00
661	MINOR OFFICE FURN & EQUIPMENT	\$0.00	\$1,000.00	\$0.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$0.00
831	COURT COSTS & INVESTIGATION	\$0.00	\$200.00	\$0.00
	TOTALS	\$320,245.15	\$341,724.20	\$325,300.70
	SALARY EXPENSES	\$311,935.15	\$323,364.20	\$323,364.20
	OPERATING EXPENSES	\$8,310.00	\$18,360.00	\$1,936.50

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$185,024.00	\$185,024.00	\$185,024.00
115	LONGEVITY PAY	\$720.00	\$1,140.00	\$1,140.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$29,148.00	\$40,824.00	\$40,824.00
212	LIFE INSURANCE	\$189.00	\$189.00	\$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,094.42	\$21,126.55	\$21,126.55
230	RETIREMENT CONTRIBUTIONS	\$28,456.78	\$30,074.26	\$30,074.26
250	UNEMPLOYMENT COMPENSATION	\$928.72	\$1,061.13	\$1,061.13
260	WORKERS COMPENSATION	\$148.16	\$507.26	\$507.26
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$200.00	\$200.00	\$54.51
442	EQUIPMENT AND VEHICLE RENTAL	\$350.00	\$350.00	\$95.39
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$40.88
531	TELEPHONE	\$1,500.00	\$1,500.00	\$409.00
535	POSTAGE	\$2,000.00	\$2,000.00	\$545.06
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$545.06
581	TRAVEL IN COUNTY	\$500.00	\$500.00	\$136.27
583	TRAVEL OUT OF COUNTY	\$1,350.00	\$1,350.00	\$367.92
584	REGISTRATION FEES	\$150.00	\$150.00	\$40.88
601	OFFICE & COMPUTER SUPPLIES	\$1,700.00	\$1,700.00	\$463.30
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$350.00	\$350.00	\$95.39
630	FOOD	\$250.00	\$250.00	\$68.13
631	BOTTLED WATER	\$250.00	\$250.00	\$68.13
661	MINOR OFFICE FURN & EQUIPMENT	\$1,000.00	\$1,000.00	\$272.53
780	CAPITAL LEASES	\$3,040.00	\$3,040.00	\$828.49
810	DUES AND MEMBERSHIPS	\$60.00	\$60.00	\$16.35
831	COURT COSTS & INVESTIGATION	\$300.00	\$300.00	\$81.76
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$40.88
	TOTALS	\$371,009.08	\$385,246.20	\$374,116.14
	SALARY EXPENSES	\$355,709.08	\$369,946.20	\$369,946.20
	OPERATING EXPENSES	\$15,300.00	\$15,300.00	\$4,169.93



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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$192,987.00	\$192,987.00	\$192,987.00
115	LONGEVITY PAY	\$2,580.00	\$3,120.00	\$3,120.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$33,312.00	\$46,656.00	\$46,656.00
212	LIFE INSURANCE	\$216.00	\$216.00	\$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$21,845.88	\$21,887.19	\$21,887.19
230	RETIREMENT CONTRIBUTIONS	\$29,470.51	\$31,157.05	\$31,157.05
250	UNEMPLOYMENT COMPENSATION	\$977.84	\$1,117.81	\$1,117.81
260	WORKERS COMPENSATION	\$142.78	\$486.38	\$486.38
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$100.00	\$100.00	\$0.00
442	EQUIPMENT AND VEHICLE RENTAL	\$40.00	\$40.00	\$0.00
531	TELEPHONE	\$1,000.00	\$1,000.00	\$971.00
535	POSTAGE	\$1,000.00	\$1,000.00	\$555.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$0.00
581	TRAVEL IN COUNTY	\$500.00	\$500.00	\$0.00
583	TRAVEL OUT OF COUNTY	\$2,000.00	\$2,000.00	\$0.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$0.00
601	OFFICE & COMPUTER SUPPLIES	\$2,500.00	\$2,500.00	\$0.00
631	BOTTLED WATER	\$100.00	\$100.00	\$58.10
	TOTALS	\$380,272.01	\$396,367.43	\$389,211.53
	SALARY EXPENSES	\$371,532.01	\$387,627.43	\$387,627.43
	OPERATING EXPENSES	\$8,740.00	\$8,740.00	\$1,584.10

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$160,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$340,664.00	\$340,664.00	\$340,664.00
115	LONGEVITY PAY	\$1,560.00	\$1,680.00	\$1,680.00
118	AUTO ALLOWANCE	\$20,000.00	\$10,001.00	\$10,001.00
211	HEALTH INSURANCE	\$49,968.00	\$69,984.00	\$69,984.00
212	LIFE INSURANCE	\$324.00	\$324.00	\$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$39,950.14	\$33,074.39	\$33,074.39
230	RETIREMENT CONTRIBUTIONS	\$53,893.52	\$47,082.37	\$47,082.37
250	UNEMPLOYMENT COMPENSATION	\$2,161.12	\$2,464.36	\$2,464.36
260	WORKERS COMPENSATION	\$283.98	\$818.83	\$818.83
412	CABLE/SATELLITE TV	\$1,000.00	\$1,000.00	\$0.00
442	EQUIPMENT AND VEHICLE RENTAL	\$1,000.00	\$1,000.00	\$0.00
529	SURETY AND NOTARY BONDS	\$400.00	\$400.00	\$0.00
531	TELEPHONE	\$1,659.00	\$1,659.00	\$1,662.00
532	WIRELESS DEVICES	\$911.00	\$911.00	\$0.00
534	INTERNET	\$1,000.00	\$1,000.00	\$0.00
535	POSTAGE	\$2,000.00	\$2,000.00	\$633.00
550	PRINTING AND BINDING	\$1,391.00	\$1,391.00	\$0.00
581	TRAVEL IN COUNTY	\$500.00	\$500.00	\$0.00
583	TRAVEL OUT OF COUNTY	\$800.00	\$800.00	\$0.00
584	REGISTRATION FEES	\$400.00	\$400.00	\$0.00
601	OFFICE & COMPUTER SUPPLIES	\$1,200.00	\$1,200.00	\$0.00
605	CLOTHING AND UNIFORMS	\$500.00	\$500.00	\$0.00
631	BOTTLED WATER	\$200.00	\$200.00	\$89.00
640	REFERENCE MATERIALS	\$400.00	\$400.00	\$0.00
810	DUES AND MEMBERSHIPS	\$50.00	\$50.00	\$0.00
	TOTALS	\$682,215.75	\$599,503.95	\$588,476.95
	SALARY EXPENSES	\$668,804.75	\$586,092.95	\$586,092.95
	OPERATING EXPENSES	\$13,411.00	\$13,411.00	\$2,384.00

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$125,819.00	\$125,819.00	\$125,819.00
115	LONGEVITY PAY	\$2,280.00	\$2,460.00	\$2,460.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$16,684.57	\$16,698.34	\$16,698.34
230	RETIREMENT CONTRIBUTIONS	\$22,507.82	\$23,770.58	\$23,770.58
250	UNEMPLOYMENT COMPENSATION	\$640.50	\$731.19	\$731.19
260	WORKERS COMPENSATION	\$109.05	\$371.07	\$371.07
442	EQUIPMENT AND VEHICLE RENTAL	\$95.00	\$95.00	\$0.00
529	SURETY AND NOTARY BONDS	\$250.00	\$250.00	\$0.00
531	TELEPHONE	\$0.00	\$0.00	\$1,664.00
535	POSTAGE	\$0.00	\$0.00	\$338.00
550	PRINTING AND BINDING	\$150.00	\$150.00	\$0.00
584	REGISTRATION FEES	\$350.00	\$350.00	\$0.00
601	OFFICE & COMPUTER SUPPLIES	\$335.00	\$335.00	\$0.00
604	MEDICAL & LAB SUPPL	\$50.00	\$50.00	\$0.00
631	BOTTLED WATER	\$300.00	\$300.00	\$68.00
640	REFERENCE MATERIALS	\$200.00	\$200.00	\$0.00
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$250.00	\$250.00	\$0.00
810	DUES AND MEMBERSHIPS	\$50.00	\$50.00	\$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$50.00	\$50.00	\$0.00
	TOTALS	\$281,075.93	\$291,225.19	\$291,215.19
	SALARY EXPENSES	\$278,995.93	\$289,145.19	\$289,145.19
	OPERATING EXPENSES	\$2,080.00	\$2,080.00	\$2,070.00

CRIM DA  
1100-412-00-080-002

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$50,114.00	\$50,114.00	\$50,114.00
113	REG F/T EMPLOYEES	\$4,848,238.00	\$4,849,441.00	\$4,849,441.00
115	LONGEVITY PAY	\$120,999.42	\$128,233.73	\$128,233.73
117	SUPPLEMENTAL PAY	\$14,157.00	\$14,032.00	\$14,032.00
118	AUTO ALLOWANCE	\$58,400.00	\$66,500.00	\$66,500.00
211	HEALTH INSURANCE	\$389,031.69	\$510,621.93	\$510,621.93
212	LIFE INSURANCE	\$2,522.54	\$2,363.99	\$2,363.99
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$389,530.99	\$390,786.54	\$390,786.54
230	RETIREMENT CONTRIBUTIONS	\$525,484.95	\$556,296.13	\$556,296.13
250	UNEMPLOYMENT COMPENSATION	\$25,168.97	\$28,786.18	\$28,786.18
260	WORKERS COMPENSATION	\$3,113.02	\$12,078.60	\$12,078.60
320	PROFESSIONAL SERVICES	\$50.00	\$50.00	\$30.35
342	INFORMATION AND CREDIT SERVICES	\$7,500.00	\$7,500.00	\$4,552.12
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$1,400.00	\$1,400.00	\$849.73
442	EQUIPMENT AND VEHICLE RENTAL	\$8,000.00	\$8,000.00	\$4,855.60
529	SURETY AND NOTARY BONDS	\$600.00	\$600.00	\$364.17
531	TELEPHONE	\$16,080.00	\$16,080.00	\$9,760.00
534	INTERNET	\$500.00	\$500.00	\$303.47
535	POSTAGE	\$13,800.00	\$13,800.00	\$8,375.91
540	ADVERTISING	\$185,000.00	\$185,000.00	\$112,285.71
550	PRINTING AND BINDING	\$4,875.00	\$4,875.00	\$2,958.88
581	TRAVEL IN COUNTY	\$100.00	\$100.00	\$60.70
583	TRAVEL OUT OF COUNTY	\$58,400.00	\$58,400.00	\$35,445.87
584	REGISTRATION FEES	\$33,600.00	\$33,600.00	\$20,393.51
601	OFFICE & COMPUTER SUPPLIES	\$54,516.79	\$54,516.79	\$33,088.95
604	MEDICAL & LAB SUPPL	\$100.00	\$100.00	\$60.70
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$262.00	\$262.00	\$159.02
611	POLICE SUPPLIES	\$520.00	\$520.00	\$315.61
631	BOTTLED WATER	\$1,500.00	\$1,500.00	\$910.42
640	REFERENCE MATERIALS	\$50,000.00	\$50,000.00	\$30,347.49
665	MINOR COMPUTER EQUIPMENT	\$1,400.00	\$1,400.00	\$849.73
745	COMPUTER EQUIPMENT	\$7,560.00	\$7,560.00	\$4,588.54
780	CAPITAL LEASES	\$7,600.00	\$7,600.00	\$4,612.82
810	DUES AND MEMBERSHIPS	\$2,500.00	\$2,500.00	\$1,517.37
831	COURT COSTS & INVESTIGATION	\$75,000.00	\$75,000.00	\$45,521.23
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$121.39
	TOTALS	\$6,957,824.38	\$7,140,317.87	\$6,931,583.39
	SALARY EXPENSES	\$6,426,760.59	\$6,609,254.08	\$6,609,254.08
	OPERATING EXPENSES	\$531,063.79	\$531,063.79	\$322,329.31

DA'S CIVIL LITIGATION

1100-412-00-080-013

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$205,271.00	\$268,771.00	\$268,771.00
118	AUTO ALLOWANCE	\$2,900.00	\$5,900.00	\$5,900.00
211	HEALTH INSURANCE	\$12,492.00	\$20,780.00	\$20,780.00
212	LIFE INSURANCE	\$81.00	\$96.20	\$96.20
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$15,925.08	\$21,012.33	\$21,012.33
230	RETIREMENT CONTRIBUTIONS	\$21,483.25	\$29,911.67	\$29,911.67
250	UNEMPLOYMENT COMPENSATION	\$1,040.86	\$1,565.62	\$1,565.62
260	WORKERS COMPENSATION	\$62.45	\$247.20	\$247.20
342	INFORMATION AND CREDIT SERVICES	\$3,500.00	\$3,500.00	\$2,676.75
583	TRAVEL OUT OF COUNTY	\$6,000.00	\$6,000.00	\$4,588.71
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$1,911.96
601	OFFICE & COMPUTER SUPPLIES	\$2,000.00	\$2,000.00	\$1,529.57
661	MINOR OFFICE FURN & EQUIPMENT	\$2,600.00	\$2,600.00	\$1,988.44
665	MINOR COMPUTER EQUIPMENT	\$1,300.00	\$1,300.00	\$994.22
831	COURT COSTS & INVESTIGATION	\$20,000.00	\$20,000.00	\$15,295.69
	TOTALS	\$297,155.64	\$386,184.03	\$377,269.37
	SALARY EXPENSES	\$259,255.64	\$348,284.03	\$348,284.03
	OPERATING EXPENSES	\$37,900.00	\$37,900.00	\$28,985.33

DA BOND FORFEITURE COMM

1100-412-00-080-016

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$0.00	\$167,053.00	\$167,053.00
211	HEALTH INSURANCE	\$0.00	\$14,166.51	\$14,166.51
212	LIFE INSURANCE	\$0.00	\$65.59	\$65.59
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$12,779.55	\$12,779.55
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$18,192.07	\$18,192.07
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$952.20	\$952.20
260	WORKERS COMPENSATION	\$0.00	\$509.92	\$509.92
	TOTALS	\$0.00	\$213,718.84	\$213,718.84
	SALARY EXPENSES	\$0.00	\$213,718.84	\$213,718.84
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

DIST CLERK  
1100-412-00-090-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$97,500.00	\$97,500.00	\$97,500.00
113	REG F/T EMPLOYEES	\$2,064,418.00	\$2,141,702.00	\$2,141,702.00
115	LONGEVITY PAY	\$17,820.00	\$20,280.00	\$20,280.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$278,988.00	\$408,240.00	\$408,240.00
212	LIFE INSURANCE	\$1,809.00	\$1,890.00	\$1,890.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$167,361.96	\$173,462.37	\$173,462.37
230	RETIREMENT CONTRIBUTIONS	\$225,774.56	\$246,928.79	\$246,928.79
250	UNEMPLOYMENT COMPENSATION	\$10,411.19	\$12,323.30	\$12,323.30
260	WORKERS COMPENSATION	\$1,093.87	\$3,854.72	\$3,854.72
336	COMPUTER SERVICES	\$27,700.00	\$27,700.00	\$19,800.14
341	DATA MGMT & PROCESSING	\$6,670.56	\$6,670.56	\$4,768.16
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$1,500.00	\$1,500.00	\$1,072.21
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$9,952.00	\$9,952.00	\$7,113.76
441	LAND AND BUILDING RENTALS	\$1,900.00	\$1,900.00	\$1,358.13
442	EQUIPMENT AND VEHICLE RENTAL	\$7,100.00	\$7,100.00	\$5,075.13
531	TELEPHONE	\$4,770.00	\$4,770.00	\$3,410.00
532	WIRELESS DEVICES	\$500.00	\$500.00	\$357.40
535	POSTAGE	\$100,000.00	\$100,000.00	\$71,480.66
540	ADVERTISING	\$500.00	\$500.00	\$357.40
550	PRINTING AND BINDING	\$47,030.00	\$47,030.00	\$33,617.36
581	TRAVEL IN COUNTY	\$1,400.00	\$1,400.00	\$1,000.73
583	TRAVEL OUT OF COUNTY	\$9,000.00	\$9,000.00	\$6,433.26
584	REGISTRATION FEES	\$3,500.00	\$3,500.00	\$2,501.82
601	OFFICE & COMPUTER SUPPLIES	\$48,000.00	\$48,000.00	\$34,310.72
604	MEDICAL & LAB SUPPL	\$50.00	\$50.00	\$35.74
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$1,300.00	\$1,300.00	\$929.25
631	BOTTLED WATER	\$1,400.00	\$1,400.00	\$1,000.73
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$357.40
661	MINOR OFFICE FURN & EQUIPMENT	\$3,000.00	\$3,000.00	\$2,144.42
743	OFFICE FURN & EQUIPMENT	\$24,072.00	\$24,072.00	\$17,206.82
745	COMPUTER EQUIPMENT	\$21,220.00	\$21,220.00	\$15,168.20
780	CAPITAL LEASES	\$15,715.06	\$15,715.06	\$11,233.23
810	DUES AND MEMBERSHIPS	\$385.00	\$385.00	\$275.20
831	COURT COSTS & INVESTIGATION	\$500.00	\$500.00	\$357.40
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$71.48
	TOTALS	\$3,210,941.20	\$3,451,945.80	\$3,355,617.94
	SALARY EXPENSES	\$2,873,176.58	\$3,114,181.18	\$3,114,181.18
	OPERATING EXPENSES	\$337,764.62	\$337,764.62	\$241,436.76

5TH ADM JUDICIAL REGION

1100-412-00-115-013

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
890	OTHER	\$90,000.00	\$90,000.00	\$87,300.00
	TOTALS	\$90,000.00	\$90,000.00	\$87,300.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,000.00	\$90,000.00	\$87,300.00



VISITING JUDGES  
1100-412-00-115-014

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
890	OTHER	\$92,150.00	\$92,150.00	\$89,385.50
	TOTALS	\$92,150.00	\$92,150.00	\$89,385.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$92,150.00	\$92,150.00	\$89,385.50

DOMESTIC RELATIONS

1100-412-00-125-029

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
114	REG PART-TIME EMPLOYEES	\$30,325.00	\$30,325.00	\$30,325.00
211	HEALTH INSURANCE	\$4,164.00	\$5,832.00	\$5,832.00
212	LIFE INSURANCE	\$27.00	\$27.00	\$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$2,319.86	\$2,319.86	\$2,319.86
230	RETIREMENT CONTRIBUTIONS	\$3,129.54	\$3,302.39	\$3,302.39
250	UNEMPLOYMENT COMPENSATION	\$151.63	\$172.85	\$172.85
260	WORKERS COMPENSATION	\$15.16	\$51.55	\$51.55
	TOTALS	\$40,132.19	\$42,030.66	\$42,030.66
	SALARY EXPENSES	\$40,132.19	\$42,030.66	\$42,030.66
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

GRAND JURY  
1100-412-20-080-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
601	OFFICE & COMPUTER SUPPLIES	\$100.00	\$100.00	\$100.00
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$150.00	\$150.00	\$150.00
630	FOOD	\$100.00	\$100.00	\$100.00
631	BOTTLED WATER	\$175.00	\$175.00	\$175.00
640	REFERENCE MATERIALS	\$500.00	\$620.00	\$620.00
831	COURT COSTS & INVESTIGATION	\$500.00	\$380.00	\$380.00
832	JURORS	\$48,454.25	\$48,454.25	\$48,454.25
	TOTALS	\$49,979.25	\$49,979.25	\$49,979.25
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$49,979.25	\$49,979.25	\$49,979.25

JURY FEES  
1100-412-20-115-015

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
832	JURORS	\$950,000.00	\$950,000.00	\$950,000.00
	TOTALS	\$950,000.00	\$950,000.00	\$950,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$950,000.00	\$950,000.00	\$950,000.00

PUBLIC DEFENDER  
1100-412-30-085-003

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$89,981.00	\$89,981.00	\$89,981.00
113	REG F/T EMPLOYEES	\$542,685.00	\$593,172.00	\$593,172.00
115	LONGEVITY PAY	\$3,000.00	\$3,600.00	\$3,600.00
211	HEALTH INSURANCE	\$54,132.00	\$81,648.00	\$81,648.00
212	LIFE INSURANCE	\$351.00	\$378.00	\$378.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$48,628.45	\$52,536.60	\$52,536.60
230	RETIREMENT CONTRIBUTIONS	\$65,600.73	\$74,787.40	\$74,787.40
250	UNEMPLOYMENT COMPENSATION	\$3,178.33	\$3,914.49	\$3,914.49
260	WORKERS COMPENSATION	\$213.47	\$709.26	\$709.26
341	DATA MGMT & PROCESSING	\$5,400.00	\$5,400.00	\$6,724.00
342	INFORMATION AND CREDIT SERVICES	\$3,984.00	\$3,984.00	\$2,438.00
442	EQUIPMENT AND VEHICLE RENTAL	\$30.00	\$30.00	\$0.00
529	SURETY AND NOTARY BONDS	\$71.00	\$71.00	\$142.00
531	TELEPHONE	\$900.00	\$900.00	\$895.00
535	POSTAGE	\$700.00	\$700.00	\$524.00
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$0.00
581	TRAVEL IN COUNTY	\$1,500.00	\$1,500.00	\$0.00
583	TRAVEL OUT OF COUNTY	\$1,000.00	\$1,000.00	\$0.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$0.00
601	OFFICE & COMPUTER SUPPLIES	\$3,760.00	\$3,760.00	\$0.00
631	BOTTLED WATER	\$289.00	\$289.00	\$57.00
780	CAPITAL LEASES	\$2,866.00	\$2,866.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,450.00	\$1,450.00	\$0.00
	TOTALS	\$831,719.98	\$924,676.76	\$911,506.76
	SALARY EXPENSES	\$807,769.98	\$900,726.76	\$900,726.76
	OPERATING EXPENSES	\$23,950.00	\$23,950.00	\$10,780.00

PUBLIC DEFENSE  
1100-412-30-115-016

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
333	LEGAL SERVICES	\$4,758,958.00	\$4,758,958.00	\$3,336,189.00
	TOTALS	\$4,758,958.00	\$4,758,958.00	\$3,336,189.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,758,958.00	\$4,758,958.00	\$3,336,189.00

CHILD WELFARE DEFENSE

1100-412-30-115-083

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
333	LEGAL SERVICES	\$1,810,496.65	\$1,810,496.65	\$1,406,181.00
	TOTALS	\$1,810,496.65	\$1,810,496.65	\$1,406,181.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,810,496.65	\$1,810,496.65	\$1,406,181.00

OTHER PUBLIC DEFENSE

1100-412-30-115-084

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
333	LEGAL SERVICES	\$411,597.76	\$411,597.76	\$399,249.83
	TOTALS	\$411,597.76	\$411,597.76	\$399,249.83
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$411,597.76	\$411,597.76	\$399,249.83



CO JUDGE  
1100-413-00-110-006

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$114,660.00	\$114,660.00	\$114,660.00
113	REG F/T EMPLOYEES	\$878,633.00	\$626,532.00	\$626,532.00
114	REG PART-TIME EMPLOYEES	\$36,050.00	\$97,850.00	\$97,850.00
115	LONGEVITY PAY	\$1,560.00	\$2,100.00	\$2,100.00
118	AUTO ALLOWANCE	\$23,900.00	\$23,900.00	\$23,900.00
211	HEALTH INSURANCE	\$79,116.00	\$87,480.00	\$87,480.00
212	LIFE INSURANCE	\$513.00	\$405.00	\$405.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$80,692.43	\$66,175.71	\$66,175.71
230	RETIREMENT CONTRIBUTIONS	\$108,855.67	\$94,203.07	\$94,203.07
250	UNEMPLOYMENT COMPENSATION	\$4,660.72	\$4,231.58	\$4,231.58
260	WORKERS COMPENSATION	\$527.40	\$1,470.57	\$1,470.57
341	DATA MGMT & PROCESSING	\$2,000.00	\$2,000.00	\$713.08
412	CABLE/SATELLITE TV	\$850.00	\$850.00	\$303.06
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$1,200.00	\$1,200.00	\$427.85
442	EQUIPMENT AND VEHICLE RENTAL	\$6,800.00	\$6,800.00	\$2,424.46
523	PUBLIC OFFICIAL INSURANCE	\$400.00	\$400.00	\$142.62
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$53.48
531	TELEPHONE	\$2,200.00	\$2,200.00	\$784.00
535	POSTAGE	\$500.00	\$500.00	\$178.27
540	ADVERTISING	\$3,500.00	\$3,500.00	\$1,247.88
550	PRINTING AND BINDING	\$2,446.75	\$2,446.75	\$872.36
581	TRAVEL IN COUNTY	\$1,200.00	\$1,200.00	\$427.85
583	TRAVEL OUT OF COUNTY	\$12,000.00	\$12,000.00	\$4,278.45
584	REGISTRATION FEES	\$3,000.00	\$3,000.00	\$1,069.61
601	OFFICE & COMPUTER SUPPLIES	\$8,000.00	\$8,000.00	\$2,852.30
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$500.00	\$500.00	\$178.27
626	GASOLINE/DIESEL FUEL	\$2,800.00	\$2,800.00	\$998.00
630	FOOD	\$750.00	\$750.00	\$267.40
631	BOTTLED WATER	\$600.00	\$600.00	\$213.92
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$178.27
661	MINOR OFFICE FURN & EQUIPMENT	\$2,500.00	\$2,500.00	\$891.34
665	MINOR COMPUTER EQUIPMENT	\$2,500.00	\$2,500.00	\$891.34
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$178.27
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$10,103.25	\$10,103.25	\$3,602.19
	TOTALS	\$1,394,168.22	\$1,184,007.94	\$1,142,182.20
	SALARY EXPENSES	\$1,329,168.22	\$1,119,007.94	\$1,119,007.94
	OPERATING EXPENSES	\$65,000.00	\$65,000.00	\$23,174.27

PUBLIC AFFAIRS  
1100-413-00-110-076

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$0.00	\$190,301.00	\$190,301.00
115	LONGEVITY PAY	\$0.00	\$300.00	\$300.00
211	HEALTH INSURANCE	\$0.00	\$23,328.00	\$23,328.00
212	LIFE INSURANCE	\$0.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$0.00	\$14,580.98	\$14,580.98
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$20,756.45	\$20,756.45
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,086.43	\$1,086.43
260	WORKERS COMPENSATION	\$0.00	\$324.23	\$324.23
535	POSTAGE	\$0.00	\$1,500.00	\$1,500.00
540	ADVERTISING	\$0.00	\$4,000.00	\$4,000.00
581	TRAVEL IN COUNTY	\$0.00	\$1,000.00	\$1,000.00
583	TRAVEL OUT OF COUNTY	\$0.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$0.00	\$2,500.00	\$2,500.00
601	OFFICE & COMPUTER SUPPLIES	\$0.00	\$5,000.00	\$5,000.00
	TOTALS	\$0.00	\$265,785.08	\$265,785.08
	SALARY EXPENSES	\$0.00	\$250,785.08	\$250,785.08
	OPERATING EXPENSES	\$0.00	\$15,000.00	\$15,000.00

EXECUTIVE OFFICE  
1100-413-00-125-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$127,240.00	\$127,240.00	\$127,240.00
113	REG F/T EMPLOYEES	\$273,446.00	\$408,678.00	\$408,678.00
115	LONGEVITY PAY	\$3,060.00	\$6,360.00	\$6,360.00
211	HEALTH INSURANCE	\$29,148.00	\$58,320.00	\$58,320.00
212	LIFE INSURANCE	\$189.00	\$270.00	\$270.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$30,886.57	\$41,484.27	\$41,484.27
230	RETIREMENT CONTRIBUTIONS	\$41,666.59	\$59,054.07	\$59,054.07
250	UNEMPLOYMENT COMPENSATION	\$2,018.73	\$3,090.98	\$3,090.98
260	WORKERS COMPENSATION	\$258.50	\$1,112.98	\$1,112.98
336	COMPUTER SERVICES	\$3,750.00	\$3,750.00	\$1,435.56
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$3,000.00	\$3,000.00	\$1,148.45
535	POSTAGE	\$500.00	\$500.00	\$191.41
550	PRINTING AND BINDING	\$500.00	\$500.00	\$191.41
581	TRAVEL IN COUNTY	\$500.00	\$500.00	\$191.41
583	TRAVEL OUT OF COUNTY	\$2,000.00	\$2,000.00	\$765.63
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$382.82
601	OFFICE & COMPUTER SUPPLIES	\$3,000.00	\$3,000.00	\$1,148.45
613	SAFETY SUPPLIES	\$500.00	\$500.00	\$191.41
619	OTHER MISCELLANEOUS SUPPLIES	\$500.00	\$500.00	\$191.41
626	GASOLINE/DIESEL FUEL	\$6,500.00	\$6,500.00	\$2,488.00
630	FOOD	\$200.00	\$200.00	\$76.56
664	OTHER MINOR EQUIPMENT	\$2,000.00	\$2,000.00	\$765.63
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$382.82
811	LICENSES AND PERMITS	\$1,000.00	\$1,000.00	\$382.82
	TOTALS	\$533,863.38	\$731,560.31	\$715,544.10
	SALARY EXPENSES	\$507,913.38	\$705,610.31	\$705,610.31
	OPERATING EXPENSES	\$25,950.00	\$25,950.00	\$9,933.79

CO COMM  
1100-413-30-125-004

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$393,120.00	\$393,120.00	\$393,120.00
118	AUTO ALLOWANCE	\$32,000.00	\$32,000.00	\$32,000.00
211	HEALTH INSURANCE	\$16,656.00	\$23,328.00	\$23,328.00
212	LIFE INSURANCE	\$108.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$32,521.68	\$32,521.68	\$32,521.68
230	RETIREMENT CONTRIBUTIONS	\$43,872.38	\$46,295.57	\$46,295.57
260	WORKERS COMPENSATION	\$7,227.04	\$2,975.84	\$2,975.84
320	PROFESSIONAL SERVICES	\$50,000.00	\$50,000.00	\$100,000.00
339	OTHER PROFESSIONAL SERVICES	\$3,000.00	\$3,000.00	\$2,387.26
441	LAND AND BUILDING RENTALS	\$0.00	\$0.00	\$50,000.00
583	TRAVEL OUT OF COUNTY	\$4,000.00	\$4,000.00	\$3,183.01
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$795.75
810	DUES AND MEMBERSHIPS	\$32,476.08	\$32,476.08	\$95,000.00
	TOTALS	\$615,981.18	\$620,825.17	\$781,715.11
	SALARY EXPENSES	\$525,505.10	\$530,349.09	\$530,349.09
	OPERATING EXPENSES	\$90,476.08	\$90,476.08	\$251,366.03

ELECTIONS  
1100-414-00-130-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$75,705.00	\$75,705.00	\$75,705.00
113	REG F/T EMPLOYEES	\$719,786.00	\$719,786.00	\$719,786.00
115	LONGEVITY PAY	\$3,540.00	\$4,800.00	\$4,800.00
123	ELECTION POLL WORKERS	\$200,000.00	\$1,000,000.00	\$1,000,000.00
211	HEALTH INSURANCE	\$91,608.00	\$128,304.00	\$128,304.00
212	LIFE INSURANCE	\$594.00	\$594.00	\$594.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$61,125.87	\$61,222.26	\$61,222.26
230	RETIREMENT CONTRIBUTIONS	\$82,460.00	\$87,151.69	\$87,151.69
250	UNEMPLOYMENT COMPENSATION	\$3,995.16	\$4,561.66	\$4,561.66
260	WORKERS COMPENSATION	\$918.97	\$3,300.93	\$3,300.93
336	COMPUTER SERVICES	\$253,099.11	\$253,099.11	\$228,976.10
342	INFORMATION AND CREDIT SERVICES	\$60.00	\$60.00	\$54.28
412	CABLE/SATELLITE TV	\$1,005.00	\$1,005.00	\$909.21
413	SURVEILLANCE & SECURITY	\$6,000.00	\$6,000.00	\$5,428.14
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$4,000.00	\$4,000.00	\$3,618.76
442	EQUIPMENT AND VEHICLE RENTAL	\$10,000.00	\$10,000.00	\$9,046.89
529	SURETY AND NOTARY BONDS	\$250.00	\$250.00	\$226.17
531	TELEPHONE	\$5,155.00	\$5,155.00	\$4,664.00
532	WIRELESS DEVICES	\$55,528.48	\$55,528.48	\$50,236.03
535	POSTAGE	\$62,000.00	\$62,000.00	\$56,090.75
540	ADVERTISING	\$30,000.00	\$30,000.00	\$27,140.68
550	PRINTING AND BINDING	\$15,000.00	\$15,000.00	\$13,570.34
583	TRAVEL OUT OF COUNTY	\$10,000.00	\$10,000.00	\$9,046.89
584	REGISTRATION FEES	\$4,000.00	\$4,000.00	\$3,618.76
601	OFFICE & COMPUTER SUPPLIES	\$77,636.41	\$77,636.41	\$70,236.84
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$380.00	\$380.00	\$343.78
613	SAFETY SUPPLIES	\$500.00	\$500.00	\$452.34
619	OTHER MISCELLANEOUS SUPPLIES	\$150.00	\$150.00	\$135.70
626	GASOLINE/DIESEL FUEL	\$8,000.00	\$8,000.00	\$7,238.00
630	FOOD	\$1,000.00	\$1,000.00	\$904.69
631	BOTTLED WATER	\$800.00	\$800.00	\$723.75
640	REFERENCE MATERIALS	\$1,800.00	\$1,800.00	\$1,628.44
661	MINOR OFFICE FURN & EQUIPMENT	\$0.00	\$2,408.89	\$2,179.30
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$2,000.00	\$1,091.11	\$987.12
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$1,000.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$500.00	\$0.00	\$0.00
747	SOFTWARE	\$2,000.00	\$2,000.00	\$1,809.38
780	CAPITAL LEASES	\$17,000.00	\$17,000.00	\$15,379.72
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$271.41
811	LICENSES AND PERMITS	\$200.00	\$200.00	\$180.94
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$90.47
	TOTALS	\$1,809,196.99	\$2,654,889.54	\$2,600,614.44
	SALARY EXPENSES	\$1,239,732.99	\$2,085,425.54	\$2,085,425.54
	OPERATING EXPENSES	\$569,464.00	\$569,464.00	\$515,188.90

APPRAISING FEES  
1100-415-00-000-000

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
854	APPRAISING FEES	\$1,600,000.00	\$1,600,000.00	\$1,365,000.00
	TOTALS	\$1,600,000.00	\$1,600,000.00	\$1,365,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,600,000.00	\$1,600,000.00	\$1,365,000.00

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$3,000,000.00	\$3,000,000.00	\$1,000,000.00
350	OTHER SERVICES	\$50,000.00	\$50,000.00	\$50,000.00
441	LAND AND BUILDING RENTALS	\$120,750.00	\$120,750.00	\$228,156.00
531	TELEPHONE	\$0.00	\$0.00	\$55,929.92
622	ELECTRICITY	\$429,116.88	\$429,116.88	\$429,117.00
626	GASOLINE/DIESEL FUEL	\$1,240,717.24	\$1,240,717.24	\$1,240,717.00
741	VEHICLES	\$812,478.32	\$812,478.32	\$0.00
843	AID TO NON-GOVERNMENTAL AGENCIES	\$250,000.00	\$250,000.00	\$187,500.00
851	TAXES	\$1,500.00	\$1,500.00	\$1,500.00
856	BANK FEES	\$171,000.00	\$171,000.00	\$171,000.00
890	OTHER	\$1,181,654.00	\$1,181,654.00	\$1,955,941.41
899	CONTINGENCY	\$155,971.53	\$155,971.53	\$155,971.53
	TOTALS	\$7,413,187.97	\$7,413,187.97	\$5,475,832.86
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,413,187.97	\$7,413,187.97	\$5,475,832.86

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
535	POSTAGE	\$200.00	\$200.00	\$200.00
583	TRAVEL OUT OF COUNTY	\$3,300.00	\$3,300.00	\$3,300.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
	TOTALS	\$5,000.00	\$5,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00



INFO TECH  
1100-415-00-200-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$95,184.00	\$95,184.00	\$95,184.00
113	REG F/T EMPLOYEES	\$1,010,817.00	\$1,010,817.00	\$1,010,817.00
115	LONGEVITY PAY	\$7,500.00	\$9,180.00	\$9,180.00
118	AUTO ALLOWANCE	\$10,800.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$104,100.00	\$139,968.00	\$139,968.00
212	LIFE INSURANCE	\$675.00	\$648.00	\$648.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$86,009.03	\$85,311.22	\$85,311.22
230	RETIREMENT CONTRIBUTIONS	\$116,027.86	\$121,443.89	\$121,443.89
250	UNEMPLOYMENT COMPENSATION	\$5,621.51	\$6,356.61	\$6,356.61
260	WORKERS COMPENSATION	\$1,399.80	\$4,098.74	\$4,098.74
412	CABLE/SATELLITE TV	\$2,700.00	\$2,700.00	\$475.34
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$3,200.00	\$3,200.00	\$563.37
441	LAND AND BUILDING RENTALS	\$1,740.00	\$1,740.00	\$306.33
442	EQUIPMENT AND VEHICLE RENTAL	\$300.00	\$300.00	\$52.82
531	TELEPHONE	\$8,487.00	\$8,487.00	\$7,935.28
532	WIRELESS DEVICES	\$8,000.00	\$8,000.00	\$1,408.42
535	POSTAGE	\$120.00	\$120.00	\$21.13
581	TRAVEL IN COUNTY	\$9,500.00	\$9,500.00	\$7,325.60
583	TRAVEL OUT OF COUNTY	\$7,000.00	\$7,000.00	\$1,232.37
584	REGISTRATION FEES	\$7,000.00	\$7,000.00	\$1,232.37
601	OFFICE & COMPUTER SUPPLIES	\$4,195.00	\$4,544.15	\$800.01
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$200.00	\$200.00	\$35.21
619	OTHER MISCELLANEOUS SUPPLIES	\$200.00	\$200.00	\$35.21
631	BOTTLED WATER	\$500.00	\$500.00	\$88.03
640	REFERENCE MATERIALS	\$150.00	\$150.00	\$26.41
810	DUES AND MEMBERSHIPS	\$850.00	\$500.00	\$88.03
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$199.15	\$200.00	\$35.21
	TOTALS	\$1,492,475.34	\$1,527,348.60	\$1,494,668.57
	SALARY EXPENSES	\$1,438,134.19	\$1,473,007.45	\$1,473,007.45
	OPERATING EXPENSES	\$54,341.15	\$54,341.15	\$21,661.12

IT COUNTYWIDE  
1100-415-00-200-002

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
336	COMPUTER SERVICES	\$300,000.00	\$422,184.30	\$409,518.77
412	CABLE/SATELLITE TV	\$3,000.00	\$3,600.00	\$3,492.00
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$11,000.00	\$2,100.00	\$2,037.00
531	TELEPHONE	\$158,000.00	\$100,000.00	\$153,260.00
534	INTERNET	\$107,900.00	\$200,000.00	\$194,000.00
601	OFFICE & COMPUTER SUPPLIES	\$4,000.00	\$4,000.00	\$3,880.00
665	MINOR COMPUTER EQUIPMENT	\$38,400.00	\$1,700.00	\$1,649.00
745	COMPUTER EQUIPMENT	\$167,184.30	\$100,000.00	\$97,000.00
747	SOFTWARE	\$64,300.00	\$20,200.00	\$19,594.00
	TOTALS	\$853,784.30	\$853,784.30	\$884,430.77
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$853,784.30	\$853,784.30	\$884,430.77

INDEPENDENT AUDIT

1100-415-13-125-005

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
335	ACCOUNTING, AUDITING & FINANCE	\$145,000.00	\$145,000.00	\$145,000.00
	TOTALS	\$145,000.00	\$145,000.00	\$145,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$145,000.00	\$145,000.00	\$145,000.00

BUDGET & MANAGEMENT

1100-415-14-115-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$92,700.00	\$92,700.00	\$92,700.00
113	REG F/T EMPLOYEES	\$915,494.00	\$885,432.00	\$885,432.00
115	LONGEVITY PAY	\$6,240.00	\$6,180.00	\$6,180.00
211	HEALTH INSURANCE	\$87,444.00	\$116,640.00	\$116,640.00
212	LIFE INSURANCE	\$567.00	\$540.00	\$540.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$77,604.20	\$75,299.87	\$75,299.87
230	RETIREMENT CONTRIBUTIONS	\$104,689.59	\$107,191.58	\$107,191.58
250	UNEMPLOYMENT COMPENSATION	\$5,072.17	\$5,610.58	\$5,610.58
260	WORKERS COMPENSATION	\$500.35	\$1,673.33	\$1,673.33
339	OTHER PROFESSIONAL SERVICES	\$26,567.76	\$26,567.76	\$9,386.19
346	HAULING & FREIGHT SERVICES	\$500.00	\$500.00	\$176.65
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$500.00	\$500.00	\$176.65
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$353.29
442	EQUIPMENT AND VEHICLE RENTAL	\$500.00	\$500.00	\$176.65
529	SURETY AND NOTARY BONDS	\$150.00	\$150.00	\$52.99
531	TELEPHONE	\$2,250.00	\$2,250.00	\$795.00
535	POSTAGE	\$100.00	\$100.00	\$35.33
540	ADVERTISING	\$3,750.00	\$3,750.00	\$1,324.85
581	TRAVEL IN COUNTY	\$500.00	\$500.00	\$176.65
583	TRAVEL OUT OF COUNTY	\$2,000.00	\$2,000.00	\$706.59
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$529.94
601	OFFICE & COMPUTER SUPPLIES	\$10,000.00	\$10,000.00	\$3,532.93
626	GASOLINE/DIESEL FUEL	\$3,750.00	\$3,750.00	\$1,325.00
631	BOTTLED WATER	\$600.00	\$600.00	\$211.98
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$176.65
667	MINOR SOFTWARE	\$800.00	\$800.00	\$282.63
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$353.29
745	COMPUTER EQUIPMENT	\$3,300.00	\$3,300.00	\$1,165.87
780	CAPITAL LEASES	\$3,000.00	\$3,000.00	\$1,059.88
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$176.65
	TOTALS	\$1,353,079.07	\$1,354,035.11	\$1,313,442.99
	SALARY EXPENSES	\$1,290,311.31	\$1,291,267.35	\$1,291,267.35
	OPERATING EXPENSES	\$62,767.76	\$62,767.76	\$22,175.63

TAX OFF  
1100-415-15-140-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$97,500.00	\$97,500.00	\$97,500.00
113	REG F/T EMPLOYEES	\$4,096,251.00	\$4,344,201.00	\$4,344,201.00
115	LONGEVITY PAY	\$71,640.00	\$67,860.00	\$67,860.00
118	AUTO ALLOWANCE	\$43,765.00	\$45,265.00	\$45,265.00
119	CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00
211	HEALTH INSURANCE	\$549,648.00	\$822,312.00	\$822,312.00
212	LIFE INSURANCE	\$3,564.00	\$3,807.00	\$3,807.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$329,726.93	\$348,520.69	\$348,520.69
230	RETIREMENT CONTRIBUTIONS	\$444,808.10	\$496,129.45	\$496,129.45
250	UNEMPLOYMENT COMPENSATION	\$21,023.28	\$25,366.86	\$25,366.86
260	WORKERS COMPENSATION	\$2,899.27	\$10,089.49	\$10,089.49
336	COMPUTER SERVICES	\$360,000.00	\$360,000.00	\$271,639.53
350	OTHER SERVICES	\$50,000.00	\$50,000.00	\$37,727.71
413	SURVEILLANCE & SECURITY	\$1,000.00	\$1,000.00	\$754.55
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$40,000.00	\$40,000.00	\$30,182.17
442	EQUIPMENT AND VEHICLE RENTAL	\$33,000.00	\$33,000.00	\$24,900.29
529	SURETY AND NOTARY BONDS	\$6,000.00	\$6,000.00	\$4,527.33
531	TELEPHONE	\$40,000.00	\$40,000.00	\$30,182.00
534	INTERNET	\$2,000.00	\$2,000.00	\$1,509.11
535	POSTAGE	\$160,000.00	\$160,000.00	\$120,728.68
540	ADVERTISING	\$10,000.00	\$10,000.00	\$7,545.54
550	PRINTING AND BINDING	\$13,000.00	\$13,000.00	\$9,809.21
583	TRAVEL OUT OF COUNTY	\$6,000.00	\$6,000.00	\$4,527.33
584	REGISTRATION FEES	\$3,000.00	\$3,000.00	\$2,263.66
601	OFFICE & COMPUTER SUPPLIES	\$44,287.60	\$44,287.60	\$33,417.40
604	MEDICAL & LAB SUPPL	\$500.00	\$500.00	\$377.28
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$150.00	\$150.00	\$113.18
611	POLICE SUPPLIES	\$650.00	\$650.00	\$490.46
622	ELECTRICITY	\$10,000.00	\$10,000.00	\$7,546.00
626	GASOLINE/DIESEL FUEL	\$4,500.00	\$4,500.00	\$3,395.49
631	BOTTLED WATER	\$4,000.00	\$4,000.00	\$3,018.22
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$150.91
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$75.46
	TOTALS	\$6,450,213.18	\$7,050,439.09	\$6,856,932.98
	SALARY EXPENSES	\$5,661,825.58	\$6,262,051.49	\$6,262,051.49
	OPERATING EXPENSES	\$788,387.60	\$788,387.60	\$594,881.49

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
350	OTHER SERVICES	\$40,000.00	\$40,000.00	\$38,800.00
	TOTALS	\$40,000.00	\$40,000.00	\$38,800.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$40,000.00	\$38,800.00

CO TREASURER  
1100-415-16-150-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$97,500.00	\$97,500.00	\$97,500.00
113	REG F/T EMPLOYEES	\$487,248.00	\$487,248.00	\$487,248.00
115	LONGEVITY PAY	\$5,400.00	\$6,180.00	\$6,180.00
117	SUPPLEMENTAL PAY	\$2,500.00	\$2,500.00	\$2,500.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$54,132.00	\$75,816.00	\$75,816.00
212	LIFE INSURANCE	\$351.00	\$351.00	\$351.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$45,949.57	\$46,009.24	\$46,009.24
230	RETIREMENT CONTRIBUTIONS	\$61,986.87	\$65,495.51	\$65,495.51
250	UNEMPLOYMENT COMPENSATION	\$2,475.74	\$2,826.79	\$2,826.79
260	WORKERS COMPENSATION	\$300.32	\$1,022.43	\$1,022.43
350	OTHER SERVICES	\$2,900.00	\$2,900.00	\$1,740.27
413	SURVEILLANCE & SECURITY	\$180.00	\$180.00	\$108.02
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$3,000.00	\$3,000.00	\$1,800.28
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$300.00	\$300.00	\$180.03
442	EQUIPMENT AND VEHICLE RENTAL	\$45.00	\$45.00	\$27.00
529	SURETY AND NOTARY BONDS	\$1,000.00	\$1,000.00	\$600.09
531	TELEPHONE	\$1,200.00	\$1,200.00	\$720.00
535	POSTAGE	\$18,000.00	\$18,000.00	\$10,801.67
550	PRINTING AND BINDING	\$2,500.00	\$2,500.00	\$1,500.23
581	TRAVEL IN COUNTY	\$500.00	\$500.00	\$300.05
583	TRAVEL OUT OF COUNTY	\$6,000.00	\$6,000.00	\$3,600.56
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$600.09
601	OFFICE & COMPUTER SUPPLIES	\$9,000.00	\$9,000.00	\$5,400.84
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$250.00	\$250.00	\$150.02
631	BOTTLED WATER	\$200.00	\$200.00	\$120.02
640	REFERENCE MATERIALS	\$2,500.00	\$2,500.00	\$1,500.23
661	MINOR OFFICE FURN & EQUIPMENT	\$1,000.00	\$1,000.00	\$600.09
743	OFFICE FURN & EQUIPMENT	\$2,000.00	\$2,000.00	\$1,200.19
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$600.09
890	OTHER	\$9,536.00	\$9,536.00	\$5,722.49
	TOTALS	\$827,954.51	\$855,059.97	\$830,221.22
	SALARY EXPENSES	\$765,843.51	\$792,948.97	\$792,948.97
	OPERATING EXPENSES	\$62,111.00	\$62,111.00	\$37,272.25

PURCHASING  
1100-415-18-160-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$108,456.00	\$108,456.00	\$108,456.00
113	REG F/T EMPLOYEES	\$1,099,074.00	\$1,092,936.00	\$1,092,936.00
115	LONGEVITY PAY	\$16,800.00	\$18,600.00	\$18,600.00
211	HEALTH INSURANCE	\$120,756.00	\$163,296.00	\$163,296.00
212	LIFE INSURANCE	\$783.00	\$756.00	\$756.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$93,661.25	\$93,329.39	\$93,329.39
230	RETIREMENT CONTRIBUTIONS	\$126,350.86	\$132,857.13	\$132,857.13
250	UNEMPLOYMENT COMPENSATION	\$6,121.65	\$6,953.95	\$6,953.95
260	WORKERS COMPENSATION	\$612.17	\$2,073.99	\$2,073.99
336	COMPUTER SERVICES	\$500.00	\$500.00	\$310.34
350	OTHER SERVICES	\$11,000.00	\$11,000.00	\$6,827.40
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$50.00	\$50.00	\$31.03
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$500.00	\$500.00	\$310.34
531	TELEPHONE	\$5,000.00	\$5,000.00	\$3,103.00
532	WIRELESS DEVICES	\$2,000.00	\$2,000.00	\$1,241.34
535	POSTAGE	\$10,000.00	\$10,000.00	\$6,206.72
540	ADVERTISING	\$50,000.00	\$50,000.00	\$31,033.62
550	PRINTING AND BINDING	\$2,750.00	\$2,750.00	\$1,706.85
601	OFFICE & COMPUTER SUPPLIES	\$10,000.00	\$10,000.00	\$6,206.72
619	OTHER MISCELLANEOUS SUPPLIES	\$100.00	\$100.00	\$62.07
626	GASOLINE/DIESEL FUEL	\$1,500.00	\$1,500.00	\$931.00
631	BOTTLED WATER	\$500.00	\$500.00	\$310.34
640	REFERENCE MATERIALS	\$200.00	\$200.00	\$124.13
743	OFFICE FURN & EQUIPMENT	\$25,955.00	\$25,955.00	\$16,109.55
780	CAPITAL LEASES	\$10,000.00	\$10,000.00	\$6,206.72
810	DUES AND MEMBERSHIPS	\$1,500.00	\$1,500.00	\$931.01
812	SOFTWARE LICENSE RENEWALS	\$3,500.00	\$3,500.00	\$2,172.35
	TOTALS	\$1,707,669.92	\$1,754,313.46	\$1,703,082.99
	SALARY EXPENSES	\$1,572,614.92	\$1,619,258.46	\$1,619,258.46
	OPERATING EXPENSES	\$135,055.00	\$135,055.00	\$83,824.53



ARBITRAGE CALC  
1100-415-19-115-020

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$6,500.00	\$6,500.00	\$6,500.00
	TOTALS	\$6,500.00	\$6,500.00	\$6,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,500.00	\$6,500.00	\$6,500.00

CO AUDITOR  
1100-415-21-170-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$117,875.00	\$117,875.00	\$117,875.00
113	REG F/T EMPLOYEES	\$1,920,601.00	\$1,918,171.00	\$1,918,171.00
115	LONGEVITY PAY	\$11,340.00	\$12,660.00	\$12,660.00
117	SUPPLEMENTAL PAY	\$18,000.00	\$18,000.00	\$18,000.00
118	AUTO ALLOWANCE	\$6,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$187,380.00	\$262,440.00	\$262,440.00
212	LIFE INSURANCE	\$1,215.00	\$1,215.00	\$1,215.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$158,646.92	\$158,715.01	\$158,715.01
230	RETIREMENT CONTRIBUTIONS	\$214,017.81	\$225,935.48	\$225,935.48
250	UNEMPLOYMENT COMPENSATION	\$10,369.08	\$11,825.82	\$11,825.82
260	WORKERS COMPENSATION	\$1,036.91	\$3,527.00	\$3,527.00
336	COMPUTER SERVICES	\$41,000.00	\$41,000.00	\$18,542.92
342	INFORMATION AND CREDIT SERVICES	\$1,400.00	\$1,400.00	\$633.17
350	OTHER SERVICES	\$1,000.00	\$1,000.00	\$452.27
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$3,000.00	\$3,000.00	\$1,356.80
442	EQUIPMENT AND VEHICLE RENTAL	\$100.00	\$100.00	\$45.23
529	SURETY AND NOTARY BONDS	\$75.00	\$75.00	\$33.92
531	TELEPHONE	\$16,000.00	\$16,000.00	\$7,236.00
532	WIRELESS DEVICES	\$1,000.00	\$1,000.00	\$452.27
535	POSTAGE	\$2,000.00	\$2,000.00	\$904.53
540	ADVERTISING	\$5,000.00	\$5,000.00	\$2,261.33
550	PRINTING AND BINDING	\$3,000.00	\$3,000.00	\$1,356.80
581	TRAVEL IN COUNTY	\$1,500.00	\$1,500.00	\$678.40
583	TRAVEL OUT OF COUNTY	\$14,000.00	\$11,000.00	\$4,974.93
584	REGISTRATION FEES	\$14,000.00	\$14,000.00	\$6,331.73
601	OFFICE & COMPUTER SUPPLIES	\$22,000.00	\$22,000.00	\$9,949.86
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$75.00	\$75.00	\$33.92
631	BOTTLED WATER	\$1,000.00	\$1,000.00	\$452.27
640	REFERENCE MATERIALS	\$5,000.00	\$5,000.00	\$2,261.33
661	MINOR OFFICE FURN & EQUIPMENT	\$6,000.00	\$6,000.00	\$2,713.60
665	MINOR COMPUTER EQUIPMENT	\$5,000.00	\$5,000.00	\$2,261.33
667	MINOR SOFTWARE	\$2,000.00	\$2,000.00	\$904.53
780	CAPITAL LEASES	\$6,200.00	\$9,200.00	\$4,160.85
810	DUES AND MEMBERSHIPS	\$3,000.00	\$3,000.00	\$1,356.80
	TOTALS	\$2,799,831.72	\$2,891,714.32	\$2,807,719.10
	SALARY EXPENSES	\$2,646,481.72	\$2,738,364.32	\$2,738,364.32
	OPERATING EXPENSES	\$153,350.00	\$153,350.00	\$69,354.79

GENERAL LITIGATION

1100-415-30-125-006

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
333	LEGAL SERVICES	\$946,076.75	\$946,076.75	\$746,694.00
339	OTHER PROFESSIONAL SERVICES	\$600,000.00	\$600,000.00	\$400,000.00
525	CLAIMS AND JUDGEMENTS	\$100,000.00	\$100,000.00	\$200,000.00
820	CLAIMS & JUDGEMENTS	\$100,000.00	\$100,000.00	\$97,000.00
	TOTALS	\$1,746,076.75	\$1,746,076.75	\$1,443,694.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,746,076.75	\$1,746,076.75	\$1,443,694.00

CO CLERK  
1100-415-40-180-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$97,500.00	\$97,500.00	\$97,500.00
113	REG F/T EMPLOYEES	\$2,014,411.00	\$2,082,291.00	\$2,082,291.00
114	REG PART-TIME EMPLOYEES	\$68,470.00	\$68,470.00	\$68,470.00
115	LONGEVITY PAY	\$21,600.00	\$23,760.00	\$23,760.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$278,248.89	\$401,373.40	\$401,373.40
212	LIFE INSURANCE	\$1,803.74	\$1,858.21	\$1,858.21
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$169,063.33	\$174,421.61	\$174,421.61
230	RETIREMENT CONTRIBUTIONS	\$228,070.53	\$248,294.29	\$248,294.29
250	UNEMPLOYMENT COMPENSATION	\$10,522.77	\$12,394.77	\$12,394.77
260	WORKERS COMPENSATION	\$1,105.43	\$3,876.04	\$3,876.04
336	COMPUTER SERVICES	\$10,700.00	\$10,700.00	\$6,130.60
339	OTHER PROFESSIONAL SERVICES	\$2,000.00	\$2,000.00	\$1,145.91
342	INFORMATION AND CREDIT SERVICES	\$7,000.00	\$7,000.00	\$4,010.67
346	HAULING & FREIGHT SERVICES	\$200.00	\$200.00	\$114.59
350	OTHER SERVICES	\$5,676.00	\$5,676.00	\$3,252.08
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$100.00	\$100.00	\$57.30
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$5,500.00	\$5,500.00	\$3,151.24
442	EQUIPMENT AND VEHICLE RENTAL	\$4,500.00	\$4,500.00	\$2,578.29
523	PUBLIC OFFICIAL INSURANCE	\$12,250.00	\$12,250.00	\$7,018.67
531	TELEPHONE	\$10,000.00	\$10,000.00	\$5,730.00
532	WIRELESS DEVICES	\$3,000.00	\$3,000.00	\$1,718.86
535	POSTAGE	\$75,000.00	\$75,000.00	\$42,971.47
540	ADVERTISING	\$500.00	\$500.00	\$286.48
550	PRINTING AND BINDING	\$20,000.00	\$20,000.00	\$11,459.06
583	TRAVEL OUT OF COUNTY	\$6,600.60	\$6,600.60	\$3,781.83
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$1,432.38
601	OFFICE & COMPUTER SUPPLIES	\$40,000.00	\$40,000.00	\$22,918.12
604	MEDICAL & LAB SUPPL	\$200.00	\$200.00	\$114.59
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$300.00	\$300.00	\$171.89
626	GASOLINE/DIESEL FUEL	\$3,000.00	\$3,000.00	\$1,719.00
631	BOTTLED WATER	\$1,250.00	\$1,250.00	\$716.19
640	REFERENCE MATERIALS	\$650.00	\$650.00	\$372.42
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$572.95
780	CAPITAL LEASES	\$5,500.00	\$5,500.00	\$3,151.24
810	DUES AND MEMBERSHIPS	\$1,500.00	\$1,500.00	\$859.43
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$57.30
	TOTALS	\$3,117,822.29	\$3,341,265.91	\$3,247,731.86
	SALARY EXPENSES	\$2,898,795.69	\$3,122,239.31	\$3,122,239.31
	OPERATING EXPENSES	\$219,026.60	\$219,026.60	\$125,492.54

## CO CLERK RECORD ARCHIVE

1100-415-40-180-002

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$241,410.00	\$246,340.00	\$246,340.00
114	REG PART-TIME EMPLOYEES	\$67,689.00	\$67,689.00	\$67,689.00
115	LONGEVITY PAY	\$0.00	\$900.00	\$900.00
211	HEALTH INSURANCE	\$49,968.00	\$69,984.00	\$69,984.00
212	LIFE INSURANCE	\$324.00	\$324.00	\$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$23,646.07	\$24,092.07	\$24,092.07
230	RETIREMENT CONTRIBUTIONS	\$31,899.02	\$34,295.77	\$34,295.77
250	UNEMPLOYMENT COMPENSATION	\$1,545.50	\$1,795.10	\$1,795.10
260	WORKERS COMPENSATION	\$154.55	\$535.38	\$535.38
339	OTHER PROFESSIONAL SERVICES	\$77,996.00	\$77,996.00	\$77,996.00
341	DATA MGMT & PROCESSING	\$424.15	\$424.15	\$424.15
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$1,500.00	\$1,500.00	\$1,500.00
452	BUILDING ADDITIONS & RENOVATIONS	\$50,000.00	\$50,000.00	\$50,000.00
550	PRINTING AND BINDING	\$750.00	\$750.00	\$750.00
601	OFFICE & COMPUTER SUPPLIES	\$2,775.00	\$2,775.00	\$2,775.00
626	GASOLINE/DIESEL FUEL	\$1,500.00	\$1,500.00	\$1,500.00
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$6,177.00	\$6,177.00	\$6,177.00
	TOTALS	\$557,758.28	\$587,077.46	\$587,077.46
	SALARY EXPENSES	\$416,636.13	\$445,955.31	\$445,955.31
	OPERATING EXPENSES	\$141,122.15	\$141,122.15	\$141,122.15

CIVIL SERVICE  
1100-415-50-190-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
333	LEGAL SERVICES	\$17,500.00	\$17,500.00	\$16,975.00
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$1,750.00	\$1,750.00	\$1,697.50
442	EQUIPMENT AND VEHICLE RENTAL	\$1,750.00	\$1,750.00	\$1,697.50
535	POSTAGE	\$1,500.00	\$1,500.00	\$1,455.00
550	PRINTING AND BINDING	\$2,250.00	\$2,250.00	\$2,182.50
581	TRAVEL IN COUNTY	\$150.00	\$150.00	\$145.50
583	TRAVEL OUT OF COUNTY	\$612.00	\$612.00	\$593.64
584	REGISTRATION FEES	\$500.00	\$500.00	\$485.00
601	OFFICE & COMPUTER SUPPLIES	\$1,500.00	\$1,500.00	\$1,455.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$100.00	\$100.00	\$97.00
630	FOOD	\$400.00	\$400.00	\$388.00
631	BOTTLED WATER	\$200.00	\$200.00	\$194.00
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$485.00
	TOTALS	\$28,712.00	\$28,712.00	\$27,850.64
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$28,712.00	\$28,712.00	\$27,850.64

HUMAN RESOURCES  
1100-415-50-190-002

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$96,309.00	\$96,309.00	\$96,309.00
113	REG F/T EMPLOYEES	\$375,412.00	\$375,412.00	\$375,412.00
115	LONGEVITY PAY	\$3,900.00	\$4,260.00	\$4,260.00
117	SUPPLEMENTAL PAY	\$4,200.00	\$4,200.00	\$4,200.00
118	AUTO ALLOWANCE	\$3,500.00	\$3,500.00	\$3,500.00
211	HEALTH INSURANCE	\$45,804.00	\$64,152.00	\$64,152.00
212	LIFE INSURANCE	\$297.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$36,974.06	\$37,001.60	\$37,001.60
230	RETIREMENT CONTRIBUTIONS	\$49,878.73	\$52,672.86	\$52,672.86
250	UNEMPLOYMENT COMPENSATION	\$2,416.61	\$2,756.98	\$2,756.98
260	WORKERS COMPENSATION	\$241.66	\$822.26	\$822.26
412	CABLE/SATELLITE TV	\$600.00	\$600.00	\$322.62
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$2,500.00	\$2,500.00	\$1,344.25
442	EQUIPMENT AND VEHICLE RENTAL	\$3,500.00	\$3,500.00	\$1,881.94
531	TELEPHONE	\$1,336.00	\$1,336.00	\$718.00
532	WIRELESS DEVICES	\$500.00	\$500.00	\$268.85
535	POSTAGE	\$200.00	\$200.00	\$107.54
540	ADVERTISING	\$3,000.00	\$3,000.00	\$1,613.09
550	PRINTING AND BINDING	\$10,000.00	\$10,000.00	\$5,376.98
581	TRAVEL IN COUNTY	\$250.00	\$250.00	\$134.42
583	TRAVEL OUT OF COUNTY	\$2,500.00	\$2,500.00	\$1,344.25
584	REGISTRATION FEES	\$1,250.00	\$1,250.00	\$672.12
601	OFFICE & COMPUTER SUPPLIES	\$13,591.46	\$13,591.46	\$7,308.10
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,164.00	\$1,164.00	\$625.88
604	MEDICAL & LAB SUPPL	\$50.00	\$50.00	\$26.88
605	CLOTHING AND UNIFORMS	\$110.00	\$110.00	\$59.15
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$150.00	\$150.00	\$80.65
619	OTHER MISCELLANEOUS SUPPLIES	\$250.00	\$250.00	\$134.42
631	BOTTLED WATER	\$500.00	\$500.00	\$268.85
640	REFERENCE MATERIALS	\$1,500.00	\$1,500.00	\$806.55
	TOTALS	\$661,884.51	\$684,335.16	\$664,478.26
	SALARY EXPENSES	\$618,933.05	\$641,383.70	\$641,383.70
	OPERATING EXPENSES	\$42,951.46	\$42,951.46	\$23,094.56

LRGVDC  
1100-419-00-125-007

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
810	DUES AND MEMBERSHIPS	\$39,000.00	\$39,000.00	\$44,000.00
	TOTALS	\$39,000.00	\$39,000.00	\$44,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$39,000.00	\$39,000.00	\$44,000.00



TAC  
1100-419-00-125-008

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
810	DUES AND MEMBERSHIPS	\$2,500.00	\$2,500.00	\$2,500.00
	TOTALS	\$2,500.00	\$2,500.00	\$2,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,500.00	\$2,500.00	\$2,500.00

INSURANCE  
1100-419-00-125-009

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
521	PROPERTY INSURANCE	\$500,000.00	\$500,000.00	\$660,000.00
522	VEHICLE LIABILITY INSURANCE	\$300,000.00	\$300,000.00	\$221,000.00
523	PUBLIC OFFICIAL INSURANCE	\$300,000.00	\$300,000.00	\$642,000.00
524	GENERAL INSURANCE	\$450,000.00	\$450,000.00	\$673,000.00
820	CLAIMS & JUDGEMENTS	\$135,000.00	\$135,000.00	\$135,000.00
	TOTALS	\$1,685,000.00	\$1,685,000.00	\$2,331,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,685,000.00	\$1,685,000.00	\$2,331,000.00

PLANNING  
1100-419-10-210-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$120,687.00	\$120,687.00	\$120,687.00
113	REG F/T EMPLOYEES	\$647,201.00	\$647,201.00	\$647,201.00
115	LONGEVITY PAY	\$7,560.00	\$8,700.00	\$8,700.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$81,396.62	\$114,003.94	\$114,003.94
212	LIFE INSURANCE	\$527.79	\$527.80	\$527.80
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$59,933.77	\$60,020.98	\$60,020.98
230	RETIREMENT CONTRIBUTIONS	\$80,851.83	\$85,441.63	\$85,441.63
250	UNEMPLOYMENT COMPENSATION	\$3,917.24	\$4,472.15	\$4,472.15
260	WORKERS COMPENSATION	\$837.83	\$2,842.32	\$2,842.32
336	COMPUTER SERVICES	\$7,217.43	\$7,217.43	\$2,482.39
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$6,079.00	\$6,079.00	\$2,090.83
442	EQUIPMENT AND VEHICLE RENTAL	\$72.00	\$72.00	\$24.76
529	SURETY AND NOTARY BONDS	\$71.00	\$71.00	\$24.42
531	TELEPHONE	\$2,500.00	\$2,500.00	\$860.00
532	WIRELESS DEVICES	\$5,330.00	\$5,330.00	\$1,833.22
534	INTERNET	\$1,272.50	\$1,272.50	\$437.67
535	POSTAGE	\$150.00	\$150.00	\$51.59
550	PRINTING AND BINDING	\$1,200.00	\$1,200.00	\$412.73
601	OFFICE & COMPUTER SUPPLIES	\$7,300.00	\$7,300.00	\$2,510.79
626	GASOLINE/DIESEL FUEL	\$10,000.00	\$10,000.00	\$3,439.00
631	BOTTLED WATER	\$500.00	\$500.00	\$171.97
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$343.94
780	CAPITAL LEASES	\$5,600.00	\$5,600.00	\$1,926.08
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$51.59
	TOTALS	\$1,059,355.01	\$1,100,338.75	\$1,068,557.80
	SALARY EXPENSES	\$1,010,913.08	\$1,051,896.82	\$1,051,896.82
	OPERATING EXPENSES	\$48,441.93	\$48,441.93	\$16,660.99

FACILITIES MANAGEMENT

1100-419-40-220-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$2,709,997.00	\$2,754,493.00	\$2,754,493.00
115	LONGEVITY PAY	\$40,500.00	\$43,080.00	\$43,080.00
211	HEALTH INSURANCE	\$428,892.00	\$594,864.00	\$594,864.00
212	LIFE INSURANCE	\$2,781.00	\$2,754.00	\$2,754.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$210,413.02	\$214,015.22	\$214,015.22
230	RETIREMENT CONTRIBUTIONS	\$283,851.29	\$304,656.47	\$304,656.47
250	UNEMPLOYMENT COMPENSATION	\$13,752.49	\$15,947.53	\$15,947.53
260	WORKERS COMPENSATION	\$26,677.44	\$87,144.56	\$87,144.56
339	OTHER PROFESSIONAL SERVICES	\$1,000.00	\$1,000.00	\$906.40
343	LAUNDRY AND DRY CLEANING	\$11,000.00	\$11,000.00	\$9,970.39
346	HAULING & FREIGHT SERVICES	\$1,000.00	\$1,000.00	\$906.40
411	WATER/SEWERAGE	\$117,970.00	\$117,970.00	\$106,927.88
413	SURVEILLANCE & SECURITY	\$2,000.00	\$2,000.00	\$1,812.80
421	DISPOSAL	\$7,000.00	\$7,000.00	\$6,344.79
425	PEST CONTROL	\$20,000.00	\$20,000.00	\$18,127.98
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$250,000.00	\$250,000.00	\$226,599.72
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$10,000.00	\$10,000.00	\$9,063.99
442	EQUIPMENT AND VEHICLE RENTAL	\$10,000.00	\$10,000.00	\$9,063.99
531	TELEPHONE	\$9,030.00	\$9,030.00	\$8,185.00
532	WIRELESS DEVICES	\$10,000.00	\$10,000.00	\$9,063.99
535	POSTAGE	\$300.00	\$300.00	\$271.92
540	ADVERTISING	\$1,000.00	\$1,000.00	\$906.40
550	PRINTING AND BINDING	\$500.00	\$500.00	\$453.20
601	OFFICE & COMPUTER SUPPLIES	\$6,699.41	\$6,699.41	\$6,072.34
604	MEDICAL & LAB SUPPL	\$400.00	\$400.00	\$362.56
605	CLOTHING AND UNIFORMS	\$4,000.00	\$4,000.00	\$3,625.60
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$115,307.88	\$115,307.88	\$104,514.93
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$15,000.00	\$15,000.00	\$13,595.98
613	SAFETY SUPPLIES	\$5,000.00	\$5,000.00	\$4,531.99
621	NATURAL GAS	\$2,000.00	\$2,000.00	\$1,812.80
622	ELECTRICITY	\$900,000.00	\$900,000.00	\$815,759.00
623	BOTTLED GAS	\$2,000.00	\$2,000.00	\$1,812.80
626	GASOLINE/DIESEL FUEL	\$40,000.00	\$40,000.00	\$36,256.00
631	BOTTLED WATER	\$2,000.00	\$2,000.00	\$1,812.80
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$160,000.00	\$160,000.00	\$145,023.82
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$18,000.00	\$18,000.00	\$16,315.18
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$17,000.00	\$17,000.00	\$15,408.78
739	OTHER STRUCTURES	\$10,000.00	\$10,000.00	\$9,063.99
780	CAPITAL LEASES	\$4,000.00	\$4,000.00	\$3,625.60
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$1,000.00	\$1,000.00	\$906.40
	TOTALS	\$5,470,071.53	\$5,770,162.08	\$5,606,060.19
	SALARY EXPENSES	\$3,716,864.24	\$4,016,954.79	\$4,016,954.79
	OPERATING EXPENSES	\$1,753,207.29	\$1,753,207.29	\$1,589,105.40

SAFETY  
1100-419-50-125-003

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$567,909.00	\$572,208.00	\$572,208.00
115	LONGEVITY PAY	\$8,160.00	\$8,280.00	\$8,280.00
211	HEALTH INSURANCE	\$45,804.00	\$64,152.00	\$64,152.00
212	LIFE INSURANCE	\$297.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$44,069.28	\$44,407.33	\$44,407.33
230	RETIREMENT CONTRIBUTIONS	\$59,450.32	\$63,215.14	\$63,215.14
250	UNEMPLOYMENT COMPENSATION	\$2,880.35	\$3,308.78	\$3,308.78
260	WORKERS COMPENSATION	\$417.86	\$1,410.52	\$1,410.52
339	OTHER PROFESSIONAL SERVICES	\$60,000.00	\$60,000.00	\$46,644.05
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$14,000.00	\$14,000.00	\$10,883.61
442	EQUIPMENT AND VEHICLE RENTAL	\$100.00	\$100.00	\$77.74
531	TELEPHONE	\$1,500.00	\$1,500.00	\$1,166.00
535	POSTAGE	\$600.00	\$600.00	\$466.44
581	TRAVEL IN COUNTY	\$250.00	\$250.00	\$194.35
583	TRAVEL OUT OF COUNTY	\$1,000.00	\$1,000.00	\$777.40
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$1,554.80
601	OFFICE & COMPUTER SUPPLIES	\$4,750.00	\$4,750.00	\$3,692.65
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,750.00	\$1,750.00	\$1,360.45
605	CLOTHING AND UNIFORMS	\$500.00	\$500.00	\$388.70
611	POLICE SUPPLIES	\$100.00	\$100.00	\$77.74
613	SAFETY SUPPLIES	\$500.00	\$500.00	\$388.70
619	OTHER MISCELLANEOUS SUPPLIES	\$100.00	\$100.00	\$77.74
626	GASOLINE/DIESEL FUEL	\$20,690.00	\$20,690.00	\$16,084.00
631	BOTTLED WATER	\$360.00	\$360.00	\$279.86
640	REFERENCE MATERIALS	\$200.00	\$200.00	\$155.48
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$500.00	\$500.00	\$388.70
780	CAPITAL LEASES	\$4,400.00	\$4,400.00	\$3,420.56
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$116.61
890	OTHER	\$100.00	\$100.00	\$77.74
	TOTALS	\$842,537.80	\$870,828.77	\$845,552.11
	SALARY EXPENSES	\$728,987.80	\$757,278.77	\$757,278.77
	OPERATING EXPENSES	\$113,550.00	\$113,550.00	\$88,273.34

MAILING SERVICES  
1100-419-60-125-010

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
350	OTHER SERVICES	\$50,000.00	\$50,000.00	\$48,500.00
	TOTALS	\$50,000.00	\$50,000.00	\$48,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$50,000.00	\$48,500.00

AUTOPSIES  
1100-421-00-080-003

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$82,560.00	\$82,560.00	\$82,560.00
211	HEALTH INSURANCE	\$8,328.00	\$11,664.00	\$11,664.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,315.84	\$6,315.84	\$6,315.84
230	RETIREMENT CONTRIBUTIONS	\$8,520.19	\$8,990.78	\$8,990.78
250	UNEMPLOYMENT COMPENSATION	\$412.80	\$470.59	\$470.59
260	WORKERS COMPENSATION	\$189.89	\$619.20	\$619.20
344	AUTOPSY SERVICES	\$600,000.00	\$600,000.00	\$578,876.26
604	MEDICAL & LAB SUPPL	\$5,000.00	\$5,000.00	\$4,823.97
664	OTHER MINOR EQUIPMENT	\$8,000.00	\$8,000.00	\$7,718.35
	TOTALS	\$719,380.72	\$723,674.42	\$702,092.99
	SALARY EXPENSES	\$106,380.72	\$110,674.42	\$110,674.42
	OPERATING EXPENSES	\$613,000.00	\$613,000.00	\$591,418.58

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
350	OTHER SERVICES	\$55,000.00	\$55,000.00	\$53,350.00
	TOTALS	\$55,000.00	\$55,000.00	\$53,350.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$55,000.00	\$55,000.00	\$53,350.00



TX DPS  
1100-421-00-125-011

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$138,642.00	\$138,642.00	\$138,642.00
115	LONGEVITY PAY	\$900.00	\$1,260.00	\$1,260.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$10,674.96	\$10,702.50	\$10,702.50
230	RETIREMENT CONTRIBUTIONS	\$14,400.73	\$15,235.33	\$15,235.33
250	UNEMPLOYMENT COMPENSATION	\$697.71	\$797.44	\$797.44
260	WORKERS COMPENSATION	\$69.77	\$237.83	\$237.83
411	WATER/SEWERAGE	\$750.00	\$750.00	\$628.54
413	SURVEILLANCE & SECURITY	\$280.00	\$280.00	\$234.65
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$800.00	\$800.00	\$670.44
441	LAND AND BUILDING RENTALS	\$35,280.00	\$35,280.00	\$29,566.28
529	SURETY AND NOTARY BONDS	\$225.00	\$225.00	\$188.56
531	TELEPHONE	\$2,500.00	\$2,500.00	\$2,095.00
550	PRINTING AND BINDING	\$1,125.00	\$1,125.00	\$942.80
581	TRAVEL IN COUNTY	\$500.00	\$500.00	\$419.02
583	TRAVEL OUT OF COUNTY	\$250.00	\$250.00	\$209.51
601	OFFICE & COMPUTER SUPPLIES	\$555.00	\$555.00	\$465.12
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$100.00	\$83.80
	TOTALS	\$228,705.18	\$238,535.11	\$231,673.83
	SALARY EXPENSES	\$186,340.18	\$196,170.11	\$196,170.11
	OPERATING EXPENSES	\$42,365.00	\$42,365.00	\$35,503.73

TX ALCOHOLIC BEVERAGE COMM

1100-421-00-125-012

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
532	WIRELESS DEVICES	\$2,910.00	\$2,910.00	\$2,822.70
	TOTALS	\$2,910.00	\$2,910.00	\$2,822.70
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,910.00	\$2,910.00	\$2,822.70

DPS LICENSE & WEIGHT

1100-421-00-125-013

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
890	OTHER	\$1,164.00	\$1,164.00	\$1,129.08
	TOTALS	\$1,164.00	\$1,164.00	\$1,129.08
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,164.00	\$1,164.00	\$1,129.08

SHERIFF  
1100-421-00-280-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$140,595.00	\$140,595.00	\$140,595.00
113	REG F/T EMPLOYEES	\$13,702,713.00	\$14,947,292.00	\$14,947,292.00
115	LONGEVITY PAY	\$183,120.00	\$174,960.00	\$174,960.00
117	SUPPLEMENTAL PAY	\$389,400.00	\$378,000.00	\$378,000.00
119	CLOTHING ALLOWANCE	\$52,500.00	\$51,500.00	\$51,500.00
211	HEALTH INSURANCE	\$1,341,353.48	\$2,061,223.59	\$2,061,223.59
212	LIFE INSURANCE	\$8,697.54	\$9,542.70	\$9,542.70
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$1,106,827.09	\$1,200,464.55	\$1,200,464.55
230	RETIREMENT CONTRIBUTIONS	\$1,493,131.45	\$1,708,896.59	\$1,708,896.59
250	UNEMPLOYMENT COMPENSATION	\$71,212.92	\$88,621.62	\$88,621.62
260	WORKERS COMPENSATION	\$99,723.54	\$339,994.92	\$339,994.92
320	PROFESSIONAL SERVICES	\$1,200.00	\$1,200.00	\$972.52
331	PHYSICIANS SERVICES	\$60,000.00	\$70,000.00	\$56,730.62
332	HOSPITAL SERVICES	\$40,000.00	\$40,000.00	\$32,417.49
336	COMPUTER SERVICES	\$196,795.00	\$164,580.00	\$133,381.78
339	OTHER PROFESSIONAL SERVICES	\$102,140.00	\$102,140.00	\$82,778.07
342	INFORMATION AND CREDIT SERVICES	\$20,000.00	\$9,140.00	\$7,407.40
343	LAUNDRY AND DRY CLEANING	\$6,000.00	\$6,000.00	\$4,862.62
346	HAULING & FREIGHT SERVICES	\$4,000.00	\$4,000.00	\$3,241.75
350	OTHER SERVICES	\$9,116.00	\$9,116.00	\$7,387.95
411	WATER/SEWERAGE	\$16,200.00	\$16,200.00	\$13,129.09
412	CABLE/SATELLITE TV	\$2,000.00	\$2,000.00	\$1,620.87
413	SURVEILLANCE & SECURITY	\$500.00	\$500.00	\$405.22
421	DISPOSAL	\$5,660.00	\$5,660.00	\$4,587.08
425	PEST CONTROL	\$5,200.00	\$5,200.00	\$4,214.27
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$810.44
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$188,524.00	\$184,704.00	\$149,691.02
441	LAND AND BUILDING RENTALS	\$57,750.00	\$60,638.00	\$49,143.30
442	EQUIPMENT AND VEHICLE RENTAL	\$2,400.00	\$2,420.00	\$1,961.26
529	SURETY AND NOTARY BONDS	\$5,000.00	\$5,500.00	\$4,457.41
531	TELEPHONE	\$7,200.00	\$7,200.00	\$5,835.00
532	WIRELESS DEVICES	\$117,900.00	\$117,900.00	\$95,550.57
534	INTERNET	\$7,440.00	\$9,300.00	\$7,537.07
535	POSTAGE	\$17,000.00	\$17,000.00	\$13,777.44
540	ADVERTISING	\$33,000.00	\$35,000.00	\$28,365.31
550	PRINTING AND BINDING	\$28,100.00	\$28,100.00	\$22,773.29
560	MICROFILM AND FILM DEVELOPMENT	\$1,000.00	\$1,000.00	\$810.44
582	TRANSPORTATION OF DETAINEES	\$150,000.00	\$150,000.00	\$121,565.61
583	TRAVEL OUT OF COUNTY	\$71,065.00	\$71,574.00	\$58,006.24
584	REGISTRATION FEES	\$15,000.00	\$15,000.00	\$12,156.56
601	OFFICE & COMPUTER SUPPLIES	\$87,410.87	\$87,410.87	\$70,841.04
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$40,000.00	\$40,000.00	\$32,417.49
604	MEDICAL & LAB SUPPL	\$1,385.00	\$1,385.00	\$1,122.46
605	CLOTHING AND UNIFORMS	\$72,000.00	\$72,000.00	\$58,351.49
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$16,250.00	\$16,100.00	\$13,048.04
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$500.00	\$500.00	\$405.22
610	FEED FOR ANIMALS	\$3,575.00	\$3,575.00	\$2,897.31
611	POLICE SUPPLIES	\$158,000.00	\$186,308.00	\$150,990.97
613	SAFETY SUPPLIES	\$7,000.00	\$5,885.00	\$4,769.42
619	OTHER MISCELLANEOUS SUPPLIES	\$12,860.00	\$12,860.00	\$10,422.22
622	ELECTRICITY	\$115,000.00	\$115,000.00	\$65,754.84
623	BOTTLED GAS	\$1,500.00	\$1,900.00	\$1,539.83
626	GASOLINE/DIESEL FUEL	\$1,376,000.00	\$1,376,000.00	\$93,200.00
631	BOTTLED WATER	\$6,000.00	\$6,000.00	\$4,862.62
640	REFERENCE MATERIALS	\$8,650.00	\$8,650.00	\$7,010.28
661	MINOR OFFICE FURN & EQUIPMENT	\$0.00	\$2,700.00	\$2,188.18

SHERIFF  
1100-421-00-280-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
664	OTHER MINOR EQUIPMENT	\$32,000.00	\$34,585.00	\$28,028.98
665	MINOR COMPUTER EQUIPMENT	\$6,814.00	\$6,814.00	\$5,522.32
667	MINOR SOFTWARE	\$0.00	\$800.00	\$648.35
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$58,000.00	\$58,000.00	\$47,005.37
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$6,000.00	\$2,000.00	\$1,620.87
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$241,000.00	\$241,000.00	\$195,315.41
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$7,000.00	\$7,000.00	\$5,673.06
745	COMPUTER EQUIPMENT	\$34,150.00	\$34,150.00	\$27,676.44
780	CAPITAL LEASES	\$26,268.00	\$26,268.00	\$21,288.57
810	DUES AND MEMBERSHIPS	\$4,140.00	\$3,390.00	\$2,747.38
811	LICENSES AND PERMITS	\$1,650.00	\$1,990.00	\$1,612.77
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$700.00	\$700.00	\$567.31
	TOTALS	\$22,084,316.89	\$24,596,133.83	\$22,884,196.88
	SALARY EXPENSES	\$18,589,274.02	\$21,101,090.96	\$21,101,090.96
	OPERATING EXPENSES	\$3,495,042.87	\$3,495,042.87	\$1,783,105.93

CO WIDE COMM SYSTEM

1100-421-00-280-083

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$0.00	\$10,000.00	\$9,700.00
441	LAND AND BUILDING RENTALS	\$87,602.00	\$92,000.00	\$89,240.00
532	WIRELESS DEVICES	\$0.00	\$171,000.00	\$165,870.00
780	CAPITAL LEASES	\$0.00	\$912,000.00	\$912,000.00
890	OTHER	\$247,398.00	\$33,148.00	\$32,153.56
	TOTALS	\$335,000.00	\$1,218,148.00	\$1,208,963.56
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$335,000.00	\$1,218,148.00	\$1,208,963.56

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$623,618.00	\$623,618.00	\$623,618.00
115	LONGEVITY PAY	\$5,040.00	\$3,180.00	\$3,180.00
117	SUPPLEMENTAL PAY	\$19,800.00	\$22,200.00	\$22,200.00
118	AUTO ALLOWANCE	\$14,000.00	\$14,000.00	\$14,000.00
211	HEALTH INSURANCE	\$66,624.00	\$93,312.00	\$93,312.00
212	LIFE INSURANCE	\$432.00	\$432.00	\$432.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$56,798.04	\$56,839.35	\$56,839.35
230	RETIREMENT CONTRIBUTIONS	\$76,621.67	\$80,912.48	\$80,912.48
250	UNEMPLOYMENT COMPENSATION	\$3,236.29	\$3,692.45	\$3,692.45
260	WORKERS COMPENSATION	\$5,450.78	\$17,268.01	\$17,268.01
336	COMPUTER SERVICES	\$350.00	\$350.00	\$258.69
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$500.00	\$369.56
342	INFORMATION AND CREDIT SERVICES	\$2,000.00	\$2,200.00	\$1,626.06
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$30,089.30	\$30,089.30	\$22,239.49
442	EQUIPMENT AND VEHICLE RENTAL	\$200.00	\$200.00	\$147.82
529	SURETY AND NOTARY BONDS	\$640.00	\$700.00	\$517.38
531	TELEPHONE	\$3,000.00	\$3,000.00	\$2,217.00
535	POSTAGE	\$2,100.00	\$2,000.00	\$1,478.23
550	PRINTING AND BINDING	\$1,300.00	\$1,300.00	\$960.85
583	TRAVEL OUT OF COUNTY	\$3,000.00	\$3,000.00	\$2,217.35
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$1,847.79
601	OFFICE & COMPUTER SUPPLIES	\$2,800.00	\$2,885.00	\$2,132.35
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$500.00	\$800.00	\$591.29
604	MEDICAL & LAB SUPPL	\$150.00	\$150.00	\$110.87
605	CLOTHING AND UNIFORMS	\$5,000.00	\$5,000.00	\$3,695.58
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$200.00	\$147.82
611	POLICE SUPPLIES	\$5,000.00	\$3,500.00	\$2,586.91
613	SAFETY SUPPLIES	\$1,000.00	\$1,000.00	\$739.12
626	GASOLINE/DIESEL FUEL	\$54,275.00	\$54,275.00	\$40,116.00
631	BOTTLED WATER	\$550.00	\$600.00	\$443.47
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$369.56
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$5,000.00	\$5,000.00	\$3,695.58
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$3,000.00	\$3,000.00	\$2,217.35
810	DUES AND MEMBERSHIPS	\$595.00	\$900.00	\$665.20
	TOTALS	\$1,075,270.07	\$1,119,103.58	\$1,086,845.60
	SALARY EXPENSES	\$951,620.77	\$995,454.28	\$995,454.28
	OPERATING EXPENSES	\$123,649.30	\$123,649.30	\$91,391.32

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$406,800.00	\$518,865.00	\$518,865.00
115	LONGEVITY PAY	\$2,820.00	\$3,600.00	\$3,600.00
117	SUPPLEMENTAL PAY	\$5,400.00	\$15,600.00	\$15,600.00
118	AUTO ALLOWANCE	\$14,000.00	\$14,000.00	\$14,000.00
211	HEALTH INSURANCE	\$45,804.00	\$81,648.00	\$81,648.00
212	LIFE INSURANCE	\$297.00	\$378.00	\$378.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$38,940.03	\$48,352.97	\$48,352.97
230	RETIREMENT CONTRIBUTIONS	\$52,530.86	\$68,831.88	\$68,831.88
250	UNEMPLOYMENT COMPENSATION	\$2,066.10	\$3,053.29	\$3,053.29
260	WORKERS COMPENSATION	\$3,843.01	\$14,517.05	\$14,517.05
342	INFORMATION AND CREDIT SERVICES	\$1,600.00	\$1,600.00	\$1,213.65
412	CABLE/SATELLITE TV	\$0.00	\$650.87	\$493.70
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$5,000.00	\$10,000.00	\$7,585.29
442	EQUIPMENT AND VEHICLE RENTAL	\$60.00	\$2,060.00	\$1,562.57
529	SURETY AND NOTARY BONDS	\$800.00	\$800.00	\$606.82
531	TELEPHONE	\$1,600.00	\$1,600.00	\$1,214.00
532	WIRELESS DEVICES	\$500.00	\$500.00	\$379.26
535	POSTAGE	\$400.00	\$400.00	\$303.41
550	PRINTING AND BINDING	\$600.00	\$600.00	\$455.12
583	TRAVEL OUT OF COUNTY	\$600.00	\$5,000.00	\$3,792.64
584	REGISTRATION FEES	\$150.00	\$1,500.00	\$1,137.79
601	OFFICE & COMPUTER SUPPLIES	\$1,000.00	\$3,000.00	\$2,275.59
604	MEDICAL & LAB SUPPL	\$50.00	\$50.00	\$37.93
605	CLOTHING AND UNIFORMS	\$3,000.00	\$5,000.00	\$3,792.64
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$225.00	\$225.00	\$170.67
611	POLICE SUPPLIES	\$2,500.00	\$2,500.00	\$1,896.32
613	SAFETY SUPPLIES	\$0.00	\$1,000.00	\$758.53
626	GASOLINE/DIESEL FUEL	\$25,000.00	\$25,000.00	\$18,963.00
631	BOTTLED WATER	\$300.00	\$300.00	\$227.56
640	REFERENCE MATERIALS	\$500.00	\$1,619.95	\$1,228.78
661	MINOR OFFICE FURN & EQUIPMENT	\$1,000.00	\$1,000.00	\$758.53
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$0.00	\$10,000.00	\$7,585.29
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$250.00	\$2,000.00	\$1,517.06
745	COMPUTER EQUIPMENT	\$0.00	\$11,010.00	\$8,351.08
748	OTHER EQUIPMENT	\$0.00	\$5,000.05	\$3,792.53
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$113.78
890	OTHER	\$47,280.87	\$0.00	\$0.00
	TOTALS	\$745,066.88	\$941,412.06	\$919,059.72
	SALARY EXPENSES	\$652,501.01	\$848,846.19	\$848,846.19
	OPERATING EXPENSES	\$92,565.87	\$92,565.87	\$70,213.53



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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$696,515.00	\$695,951.00	\$695,951.00
115	LONGEVITY PAY	\$6,360.00	\$8,340.00	\$8,340.00
117	SUPPLEMENTAL PAY	\$26,400.00	\$24,600.00	\$24,600.00
118	AUTO ALLOWANCE	\$14,000.00	\$14,000.00	\$14,000.00
211	HEALTH INSURANCE	\$70,821.31	\$99,144.00	\$99,144.00
212	LIFE INSURANCE	\$459.22	\$459.00	\$459.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$62,980.54	\$62,951.38	\$62,951.38
230	RETIREMENT CONTRIBUTIONS	\$84,961.98	\$89,612.86	\$89,612.86
250	UNEMPLOYMENT COMPENSATION	\$3,623.88	\$4,128.55	\$4,128.55
260	WORKERS COMPENSATION	\$6,069.37	\$18,233.64	\$18,233.64
336	COMPUTER SERVICES	\$295.00	\$295.00	\$217.10
342	INFORMATION AND CREDIT SERVICES	\$1,000.00	\$1,000.00	\$735.92
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$1,275.00	\$1,275.00	\$938.30
442	EQUIPMENT AND VEHICLE RENTAL	\$2,500.00	\$2,500.00	\$1,839.80
529	SURETY AND NOTARY BONDS	\$1,500.00	\$1,500.00	\$1,103.88
531	TELEPHONE	\$3,000.00	\$3,000.00	\$2,208.00
532	WIRELESS DEVICES	\$3,000.00	\$3,000.00	\$2,207.76
535	POSTAGE	\$1,000.00	\$1,000.00	\$735.92
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$1,471.84
581	TRAVEL IN COUNTY	\$100.00	\$100.00	\$73.59
583	TRAVEL OUT OF COUNTY	\$9,000.00	\$9,000.00	\$6,623.28
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$1,471.84
601	OFFICE & COMPUTER SUPPLIES	\$2,000.00	\$2,000.00	\$1,471.84
605	CLOTHING AND UNIFORMS	\$6,000.00	\$6,000.00	\$4,415.52
611	POLICE SUPPLIES	\$4,000.00	\$4,000.00	\$2,943.68
626	GASOLINE/DIESEL FUEL	\$75,000.00	\$75,000.00	\$55,194.00
631	BOTTLED WATER	\$300.00	\$300.00	\$220.78
640	REFERENCE MATERIALS	\$600.00	\$600.00	\$441.55
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$12,000.00	\$12,000.00	\$8,831.04
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$4,000.00	\$4,000.00	\$2,943.68
780	CAPITAL LEASES	\$3,630.00	\$3,630.00	\$2,671.39
810	DUES AND MEMBERSHIPS	\$650.00	\$650.00	\$478.35
	TOTALS	\$1,187,041.29	\$1,232,270.43	\$1,196,659.46
	SALARY EXPENSES	\$1,052,191.29	\$1,097,420.43	\$1,097,420.43
	OPERATING EXPENSES	\$134,850.00	\$134,850.00	\$99,239.03

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
111	OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00
113	REG F/T EMPLOYEES	\$718,908.00	\$731,865.00	\$731,865.00
115	LONGEVITY PAY	\$5,700.00	\$6,660.00	\$6,660.00
117	SUPPLEMENTAL PAY	\$23,100.00	\$25,500.00	\$25,500.00
118	AUTO ALLOWANCE	\$14,000.00	\$14,000.00	\$14,000.00
211	HEALTH INSURANCE	\$74,952.00	\$104,976.00	\$104,976.00
212	LIFE INSURANCE	\$486.00	\$486.00	\$486.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$64,390.66	\$65,638.91	\$65,638.91
230	RETIREMENT CONTRIBUTIONS	\$86,864.27	\$93,438.92	\$93,438.92
250	UNEMPLOYMENT COMPENSATION	\$3,716.04	\$4,329.29	\$4,329.29
260	WORKERS COMPENSATION	\$6,272.39	\$20,152.86	\$20,152.86
342	INFORMATION AND CREDIT SERVICES	\$2,000.00	\$9,440.00	\$5,793.75
346	HAULING & FREIGHT SERVICES	\$500.00	\$300.00	\$184.12
412	CABLE/SATELLITE TV	\$0.00	\$1,300.00	\$797.87
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$20,000.00	\$20,000.00	\$12,274.90
442	EQUIPMENT AND VEHICLE RENTAL	\$2,600.00	\$2,000.00	\$1,227.49
529	SURETY AND NOTARY BONDS	\$500.00	\$500.00	\$306.87
531	TELEPHONE	\$1,200.00	\$1,200.00	\$736.00
532	WIRELESS DEVICES	\$2,150.00	\$0.00	\$0.00
535	POSTAGE	\$2,000.00	\$2,000.00	\$1,227.49
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$920.62
583	TRAVEL OUT OF COUNTY	\$3,640.43	\$3,640.43	\$2,234.30
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$920.62
601	OFFICE & COMPUTER SUPPLIES	\$3,000.00	\$3,000.00	\$1,841.23
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,500.00	\$0.00	\$0.00
605	CLOTHING AND UNIFORMS	\$5,000.00	\$5,000.00	\$3,068.72
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$0.00	\$0.00
611	POLICE SUPPLIES	\$7,000.00	\$7,000.00	\$4,296.21
613	SAFETY SUPPLIES	\$5,000.00	\$2,000.00	\$1,227.49
619	OTHER MISCELLANEOUS SUPPLIES	\$100.00	\$0.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$25,000.00	\$25,000.00	\$15,344.00
631	BOTTLED WATER	\$300.00	\$300.00	\$184.12
640	REFERENCE MATERIALS	\$600.00	\$0.00	\$0.00
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$3,000.00	\$2,000.00	\$1,227.49
780	CAPITAL LEASES	\$2,000.00	\$2,510.00	\$1,540.50
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$306.87
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$120.00	\$120.00	\$73.65
	TOTALS	\$1,169,199.79	\$1,237,857.42	\$1,202,781.31
	SALARY EXPENSES	\$1,078,389.36	\$1,147,046.99	\$1,147,046.99
	OPERATING EXPENSES	\$90,810.43	\$90,810.43	\$55,734.32

RURAL AMBULANCE  
1100-421-53-123-041

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$26,378.99	\$26,378.99	\$25,587.62
	TOTALS	\$26,378.99	\$26,378.99	\$25,587.62
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,378.99	\$26,378.99	\$25,587.62

FIRE MARSHAL  
1100-422-10-300-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$73,109.00	\$73,109.00	\$73,109.00
113	REG F/T EMPLOYEES	\$219,002.00	\$279,002.00	\$279,002.00
115	LONGEVITY PAY	\$1,800.00	\$1,080.00	\$1,080.00
211	HEALTH INSURANCE	\$29,148.00	\$52,488.00	\$52,488.00
212	LIFE INSURANCE	\$189.00	\$243.00	\$243.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$22,484.19	\$27,019.11	\$27,019.11
230	RETIREMENT CONTRIBUTIONS	\$30,331.62	\$38,462.50	\$38,462.50
250	UNEMPLOYMENT COMPENSATION	\$1,469.56	\$2,013.19	\$2,013.19
260	WORKERS COMPENSATION	\$1,653.82	\$7,629.55	\$7,629.55
412	CABLE/SATELLITE TV	\$1,200.00	\$1,200.00	\$1,119.47
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$11,500.00	\$11,500.00	\$10,728.29
442	EQUIPMENT AND VEHICLE RENTAL	\$9,000.00	\$9,000.00	\$8,396.06
529	SURETY AND NOTARY BONDS	\$500.00	\$500.00	\$466.45
531	TELEPHONE	\$1,000.00	\$1,000.00	\$933.00
532	WIRELESS DEVICES	\$10,000.00	\$10,000.00	\$9,328.95
535	POSTAGE	\$600.00	\$600.00	\$559.74
550	PRINTING AND BINDING	\$2,000.00	\$1,500.00	\$1,399.34
581	TRAVEL IN COUNTY	\$300.00	\$300.00	\$279.87
583	TRAVEL OUT OF COUNTY	\$9,000.00	\$9,000.00	\$8,396.06
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$1,865.79
601	OFFICE & COMPUTER SUPPLIES	\$5,000.00	\$5,000.00	\$4,664.48
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$500.00	\$466.45
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$2,798.69
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$400.00	\$400.00	\$373.16
610	FEED FOR ANIMALS	\$1,000.00	\$1,000.00	\$932.90
611	POLICE SUPPLIES	\$3,000.00	\$3,000.00	\$2,798.69
613	SAFETY SUPPLIES	\$1,000.00	\$1,000.00	\$932.90
626	GASOLINE/DIESEL FUEL	\$25,000.00	\$25,000.00	\$23,322.00
631	BOTTLED WATER	\$250.00	\$250.00	\$233.22
640	REFERENCE MATERIALS	\$1,000.00	\$1,000.00	\$932.90
668	POLICE WEAPONS AND BULLETPROOF VESTS	\$800.00	\$800.00	\$746.32
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$932.90
745	COMPUTER EQUIPMENT	\$3,300.00	\$3,300.00	\$3,078.55
780	CAPITAL LEASES	\$3,200.00	\$3,200.00	\$2,985.26
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$932.90
811	LICENSES AND PERMITS	\$700.00	\$700.00	\$653.03
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$30.00	\$30.00	\$27.99
890	OTHER	\$209,800.00	\$209,800.00	\$111,043.40
	TOTALS	\$685,767.18	\$787,626.35	\$682,375.07
	SALARY EXPENSES	\$379,187.18	\$481,046.35	\$481,046.35
	OPERATING EXPENSES	\$306,580.00	\$306,580.00	\$201,328.72

EMERG SRVS-ALAMO FD  
1100-422-20-300-002

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$96,000.00	\$96,000.00	\$93,120.00
	TOTALS	\$96,000.00	\$96,000.00	\$93,120.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$96,000.00	\$96,000.00	\$93,120.00

EMERG SRVS-ALTON FD

1100-422-20-300-003

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$150,000.00	\$150,000.00	\$145,500.00
	TOTALS	\$150,000.00	\$150,000.00	\$145,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$150,000.00	\$150,000.00	\$145,500.00

EMERG SRVS-DONNA FD

1100-422-20-300-004

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$72,000.00	\$72,000.00	\$69,840.00
	TOTALS	\$72,000.00	\$72,000.00	\$69,840.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$72,000.00	\$72,000.00	\$69,840.00

EMERG SRVS-EDCOUCH FD

1100-422-20-300-005

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$26,880.00	\$26,880.00	\$26,073.60
	TOTALS	\$26,880.00	\$26,880.00	\$26,073.60
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,880.00	\$26,880.00	\$26,073.60



EMERG SRVS-EDINBURG FD  
1100-422-20-300-006

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$180,000.00	\$180,000.00	\$174,600.00
	TOTALS	\$180,000.00	\$180,000.00	\$174,600.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$180,000.00	\$180,000.00	\$174,600.00

EMERG SRVS-ELSA FD  
1100-422-20-300-007

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$88,000.00	\$88,000.00	\$85,360.00
	TOTALS	\$88,000.00	\$88,000.00	\$85,360.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$88,000.00	\$88,000.00	\$85,360.00

EMERG SRVS-HIDALGO FD

1100-422-20-300-008

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$4,320.00	\$4,320.00	\$4,190.40
	TOTALS	\$4,320.00	\$4,320.00	\$4,190.40
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,320.00	\$4,320.00	\$4,190.40

EMERG SRVS-LA JOYA FD

1100-422-20-300-009

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$60,000.00	\$60,000.00	\$58,200.00
	TOTALS	\$60,000.00	\$60,000.00	\$58,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$60,000.00	\$58,200.00

EMERG SRVS-LA VILLA FD

1100-422-20-300-010

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$30,000.00	\$30,000.00	\$29,100.00
	TOTALS	\$30,000.00	\$30,000.00	\$29,100.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$30,000.00	\$30,000.00	\$29,100.00

EMERG SRVS-LINN-SAN MANUEL FD

1100-422-20-300-011

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$71,500.00	\$71,500.00	\$69,355.00
	TOTALS	\$71,500.00	\$71,500.00	\$69,355.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$71,500.00	\$71,500.00	\$69,355.00

EMERG SRVS-MCALLEN FD

1100-422-20-300-012

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$18,000.00	\$18,000.00	\$17,460.00
	TOTALS	\$18,000.00	\$18,000.00	\$17,460.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$18,000.00	\$17,460.00

EMERG SRVS-MERCEDES FD

1100-422-20-300-013

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$60,000.00	\$60,000.00	\$58,200.00
	TOTALS	\$60,000.00	\$60,000.00	\$58,200.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,000.00	\$60,000.00	\$58,200.00



EMERG SRVS-MISSION FD

1100-422-20-300-014

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$77,000.00	\$77,000.00	\$74,690.00
	TOTALS	\$77,000.00	\$77,000.00	\$74,690.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$77,000.00	\$77,000.00	\$74,690.00

EMERG SRVS-MONTE ALTO FD

1100-422-20-300-015

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$66,000.00	\$66,000.00	\$64,020.00
	TOTALS	\$66,000.00	\$66,000.00	\$64,020.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$66,000.00	\$66,000.00	\$64,020.00

EMERG SRVS-PALMVIEW FD

1100-422-20-300-016

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$126,500.00	\$126,500.00	\$122,705.00
	TOTALS	\$126,500.00	\$126,500.00	\$122,705.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$126,500.00	\$126,500.00	\$122,705.00

EMERG SRVS-PHARR FD  
1100-422-20-300-017

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$11,000.00	\$11,000.00	\$10,670.00
	TOTALS	\$11,000.00	\$11,000.00	\$10,670.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$11,000.00	\$11,000.00	\$10,670.00

EMERG SRVS-SAN JUAN FD

1100-422-20-300-018

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$22,000.00	\$22,000.00	\$21,340.00
	TOTALS	\$22,000.00	\$22,000.00	\$21,340.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$22,000.00	\$22,000.00	\$21,340.00

EMERG SRVS-WESLACO FD

1100-422-20-300-019

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$104,500.00	\$104,500.00	\$101,365.00
	TOTALS	\$104,500.00	\$104,500.00	\$101,365.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$104,500.00	\$104,500.00	\$101,365.00

EMERG SRVS-SULLIVAN FD

1100-422-20-300-026

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$10,000.00	\$10,000.00	\$9,700.00
	TOTALS	\$10,000.00	\$10,000.00	\$9,700.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$10,000.00	\$9,700.00

ADULT PROB  
1100-423-00-320-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$500.00	\$500.00	\$485.00
531	TELEPHONE	\$19,188.00	\$19,188.00	\$18,612.00
601	OFFICE & COMPUTER SUPPLIES	\$6,000.00	\$5,500.00	\$5,335.00
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$500.00	\$485.00
622	ELECTRICITY	\$64,350.00	\$64,350.00	\$62,419.00
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$400.00	\$400.00	\$388.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$500.00	\$485.00
	TOTALS	\$90,938.00	\$90,938.00	\$88,209.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,938.00	\$90,938.00	\$88,209.00



DRUG COURT  
1100-423-00-320-014

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$44,635.00	\$67,295.00	\$67,295.00
211	HEALTH INSURANCE	\$4,164.00	\$11,664.00	\$11,664.00
212	LIFE INSURANCE	\$27.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$3,414.58	\$5,148.07	\$5,148.07
230	RETIREMENT CONTRIBUTIONS	\$4,606.33	\$7,328.43	\$7,328.43
250	UNEMPLOYMENT COMPENSATION	\$223.18	\$383.58	\$383.58
260	WORKERS COMPENSATION	\$35.71	\$0.00	\$0.00
	TOTALS	\$57,105.79	\$91,873.07	\$91,873.07
	SALARY EXPENSES	\$57,105.79	\$91,873.07	\$91,873.07
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

ALT INCARCERATION PRG.

1100-423-00-320-034

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$150,380.00	\$210,380.00	\$210,380.00
115	LONGEVITY PAY	\$2,940.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$16,656.00	\$34,992.00	\$34,992.00
212	LIFE INSURANCE	\$108.00	\$162.00	\$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$11,728.98	\$16,094.07	\$16,094.07
230	RETIREMENT CONTRIBUTIONS	\$15,822.62	\$22,910.38	\$22,910.38
250	UNEMPLOYMENT COMPENSATION	\$766.60	\$1,199.17	\$1,199.17
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$0.00	\$2,000.00	\$2,000.00
532	WIRELESS DEVICES	\$0.00	\$5,900.00	\$5,900.00
534	INTERNET	\$0.00	\$1,600.00	\$1,600.00
604	MEDICAL & LAB SUPPL	\$0.00	\$800.00	\$800.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$13,900.00	\$13,900.00
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$0.00	\$800.00	\$800.00
	TOTALS	\$198,402.20	\$310,737.62	\$310,737.62
	SALARY EXPENSES	\$198,402.20	\$285,737.62	\$285,737.62
	OPERATING EXPENSES	\$0.00	\$25,000.00	\$25,000.00

JAIL  
1100-423-21-280-002

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$14,091,236.00	\$14,868,363.00	\$14,868,363.00
115	LONGEVITY PAY	\$138,180.00	\$135,420.00	\$135,420.00
117	SUPPLEMENTAL PAY	\$148,200.00	\$151,800.00	\$151,800.00
119	CLOTHING ALLOWANCE	\$2,000.00	\$2,000.00	\$2,000.00
211	HEALTH INSURANCE	\$1,640,616.00	\$2,431,944.00	\$2,431,944.00
212	LIFE INSURANCE	\$10,638.00	\$11,259.00	\$11,259.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$1,100,040.62	\$1,159,555.10	\$1,159,555.10
230	RETIREMENT CONTRIBUTIONS	\$1,483,976.37	\$1,650,660.79	\$1,650,660.79
250	UNEMPLOYMENT COMPENSATION	\$71,898.08	\$86,398.22	\$86,398.22
260	WORKERS COMPENSATION	\$110,416.02	\$368,786.17	\$368,786.17
320	PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,313.17
331	PHYSICIANS SERVICES	\$300,000.00	\$300,000.00	\$262,633.76
332	HOSPITAL SERVICES	\$100,000.00	\$100,000.00	\$87,544.59
336	COMPUTER SERVICES	\$3,000.00	\$3,000.00	\$2,626.34
339	OTHER PROFESSIONAL SERVICES	\$16,000.00	\$16,000.00	\$14,007.13
343	LAUNDRY AND DRY CLEANING	\$25,000.00	\$25,000.00	\$21,886.15
346	HAULING & FREIGHT SERVICES	\$1,000.00	\$1,000.00	\$875.45
411	WATER/SEWERAGE	\$228,000.00	\$228,000.00	\$199,601.66
421	DISPOSAL	\$59,000.00	\$59,000.00	\$51,651.31
425	PEST CONTROL	\$5,000.00	\$5,000.00	\$4,377.23
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$70,000.00	\$70,000.00	\$61,281.21
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$77,000.00	\$77,000.00	\$67,409.33
442	EQUIPMENT AND VEHICLE RENTAL	\$1,200.00	\$1,200.00	\$1,050.54
529	SURETY AND NOTARY BONDS	\$1,000.00	\$1,000.00	\$875.45
531	TELEPHONE	\$85,000.00	\$85,000.00	\$74,413.00
535	POSTAGE	\$6,000.00	\$6,500.00	\$5,690.40
540	ADVERTISING	\$500.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$8,500.00	\$8,800.00	\$7,703.92
582	TRANSPORTATION OF DETAINEES	\$30,000.00	\$30,000.00	\$26,263.38
583	TRAVEL OUT OF COUNTY	\$5,000.00	\$5,000.00	\$4,377.23
584	REGISTRATION FEES	\$3,000.00	\$3,000.00	\$2,626.34
590	ROOM AND BOARD	\$2,028,750.00	\$2,028,750.00	\$1,776,060.83
601	OFFICE & COMPUTER SUPPLIES	\$75,000.00	\$75,000.00	\$65,658.44
604	MEDICAL & LAB SUPPL	\$250,000.00	\$250,000.00	\$218,861.47
605	CLOTHING AND UNIFORMS	\$125,000.00	\$125,000.00	\$109,430.74
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$275,000.00	\$275,000.00	\$240,747.62
611	POLICE SUPPLIES	\$10,000.00	\$10,000.00	\$8,754.46
613	SAFETY SUPPLIES	\$1,500.00	\$1,500.00	\$1,313.17
619	OTHER MISCELLANEOUS SUPPLIES	\$500.00	\$500.00	\$437.72
621	NATURAL GAS	\$70,000.00	\$70,000.00	\$61,281.21
622	ELECTRICITY	\$400,000.00	\$400,000.00	\$350,178.00
623	BOTTLED GAS	\$1,000.00	\$1,000.00	\$875.45
626	GASOLINE/DIESEL FUEL	\$30,000.00	\$30,000.00	\$26,263.00
630	FOOD	\$1,500,000.00	\$1,500,000.00	\$1,313,168.82
631	BOTTLED WATER	\$10,000.00	\$10,000.00	\$8,754.46
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$437.72
664	OTHER MINOR EQUIPMENT	\$4,000.00	\$3,700.00	\$3,239.15
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$80,000.00	\$80,000.00	\$70,035.67
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$50,000.00	\$50,000.00	\$43,772.29
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$5,000.00	\$5,000.00	\$4,377.23
780	CAPITAL LEASES	\$20,000.00	\$20,000.00	\$17,508.92
810	DUES AND MEMBERSHIPS	\$500.00	\$500.00	\$437.72
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$1,500.00	\$1,500.00	\$1,313.17

JAIL  
1100-423-21-280-002

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
	TOTALS	\$24,761,151.10	\$26,830,136.28	\$26,087,301.12
	SALARY EXPENSES	\$18,797,201.10	\$20,866,186.28	\$20,866,186.28
	OPERATING EXPENSES	\$5,963,950.00	\$5,963,950.00	\$5,221,114.84

JAIL LANDMARK  
1100-423-21-280-086

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$555,750.00	\$555,750.00	\$0.00
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$555,750.00	\$555,750.00	\$0.00
	TOTALS	\$1,111,500.00	\$1,111,500.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,111,500.00	\$1,111,500.00	\$0.00

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$3,131,079.00	\$3,132,441.00	\$3,132,441.00
115	LONGEVITY PAY	\$16,620.00	\$18,451.01	\$18,451.01
211	HEALTH INSURANCE	\$357,700.09	\$512,272.38	\$512,272.38
212	LIFE INSURANCE	\$2,319.38	\$2,371.63	\$2,371.63
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$240,798.97	\$241,043.24	\$241,043.24
230	RETIREMENT CONTRIBUTIONS	\$324,842.54	\$343,132.14	\$343,132.14
250	UNEMPLOYMENT COMPENSATION	\$15,738.50	\$17,960.08	\$17,960.08
260	WORKERS COMPENSATION	\$2,737.70	\$9,837.14	\$9,837.14
331	PHYSICIANS SERVICES	\$70,000.00	\$90,000.00	\$64,632.83
332	HOSPITAL SERVICES	\$20,000.00	\$20,000.00	\$14,362.85
333	LEGAL SERVICES	\$30,000.00	\$30,000.00	\$21,544.28
335	ACCOUNTING, AUDITING & FINANCE	\$24,000.00	\$24,000.00	\$17,235.42
339	OTHER PROFESSIONAL SERVICES	\$30,000.00	\$30,000.00	\$21,544.28
346	HAULING & FREIGHT SERVICES	\$100.00	\$100.00	\$71.81
411	WATER/SEWERAGE	\$5,000.00	\$5,000.00	\$3,590.71
413	SURVEILLANCE & SECURITY	\$1,770.00	\$1,770.00	\$1,271.11
421	DISPOSAL	\$5,700.00	\$5,700.00	\$4,093.41
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$25,000.00	\$25,000.00	\$17,953.56
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$15,000.00	\$15,000.00	\$10,772.14
439	OTHER REPAIR & MAINTENANCE SERVICES	\$0.00	\$10,000.00	\$7,181.43
441	LAND AND BUILDING RENTALS	\$3,500.00	\$3,500.00	\$2,513.50
442	EQUIPMENT AND VEHICLE RENTAL	\$2,500.00	\$2,500.00	\$1,795.36
531	TELEPHONE	\$500.00	\$500.00	\$359.00
532	WIRELESS DEVICES	\$3,720.00	\$5,800.00	\$4,165.23
540	ADVERTISING	\$1,000.00	\$2,000.00	\$1,436.29
601	OFFICE & COMPUTER SUPPLIES	\$6,000.00	\$6,000.00	\$4,308.86
604	MEDICAL & LAB SUPPL	\$15,000.00	\$20,000.00	\$14,362.85
605	CLOTHING AND UNIFORMS	\$12,000.00	\$20,000.00	\$14,362.85
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$30,000.00	\$30,000.00	\$21,544.28
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$1,000.00	\$718.14
611	POLICE SUPPLIES	\$500.00	\$500.00	\$359.07
612	RECREATIONAL SUPPLIES	\$250.00	\$1,000.00	\$718.14
613	SAFETY SUPPLIES	\$500.00	\$500.00	\$359.07
619	OTHER MISCELLANEOUS SUPPLIES	\$500.00	\$2,000.00	\$1,436.29
622	ELECTRICITY	\$27,835.65	\$0.00	\$19,990.00
623	BOTTLED GAS	\$1,500.00	\$1,500.00	\$1,077.21
626	GASOLINE/DIESEL FUEL	\$2,000.00	\$5,000.00	\$1,436.00
630	FOOD	\$119,200.00	\$88,579.03	\$63,612.37
631	BOTTLED WATER	\$3,000.00	\$3,000.00	\$2,154.43
640	REFERENCE MATERIALS	\$800.00	\$800.00	\$574.51
661	MINOR OFFICE FURN & EQUIPMENT	\$500.00	\$500.00	\$359.07
664	OTHER MINOR EQUIPMENT	\$3,000.00	\$3,000.00	\$2,154.43
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$5,873.38	\$13,000.00	\$9,335.85
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$10,000.00	\$10,000.00	\$7,181.43
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$5,000.00	\$5,000.00	\$3,590.71
780	CAPITAL LEASES	\$4,650.00	\$4,650.00	\$3,339.36
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$500.00	\$359.07
	TOTALS	\$4,579,235.20	\$4,764,907.66	\$4,645,365.82
	SALARY EXPENSES	\$4,091,836.17	\$4,277,508.63	\$4,277,508.63
	OPERATING EXPENSES	\$487,399.03	\$487,399.03	\$367,857.19

JUV PROB  
1100-423-60-330-002

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$122,233.00	\$122,423.00	\$122,423.00
113	REG F/T EMPLOYEES	\$1,771,746.00	\$1,799,584.00	\$1,799,584.00
115	LONGEVITY PAY	\$31,025.62	\$32,804.12	\$32,804.12
117	SUPPLEMENTAL PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$159,915.51	\$227,130.16	\$227,130.16
212	LIFE INSURANCE	\$1,036.92	\$1,051.53	\$1,051.53
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$148,333.85	\$150,614.05	\$150,614.05
230	RETIREMENT CONTRIBUTIONS	\$200,105.28	\$214,403.53	\$214,403.53
250	UNEMPLOYMENT COMPENSATION	\$9,695.02	\$11,222.22	\$11,222.22
260	WORKERS COMPENSATION	\$1,416.50	\$5,063.90	\$5,063.90
331	PHYSICIANS SERVICES	\$120,000.00	\$120,000.00	\$112,542.83
332	HOSPITAL SERVICES	\$15,000.00	\$15,000.00	\$14,067.85
335	ACCOUNTING, AUDITING & FINANCE	\$500.00	\$500.00	\$468.93
339	OTHER PROFESSIONAL SERVICES	\$15,000.00	\$15,000.00	\$14,067.85
350	OTHER SERVICES	\$60,000.00	\$60,000.00	\$56,271.42
441	LAND AND BUILDING RENTALS	\$3,480.00	\$3,480.00	\$3,263.74
442	EQUIPMENT AND VEHICLE RENTAL	\$500.00	\$500.00	\$468.93
529	SURETY AND NOTARY BONDS	\$200.00	\$200.00	\$187.57
531	TELEPHONE	\$12,000.00	\$12,000.00	\$11,254.00
532	WIRELESS DEVICES	\$200.00	\$0.00	\$0.00
535	POSTAGE	\$8,000.00	\$8,000.00	\$7,502.86
540	ADVERTISING	\$1,000.00	\$1,000.00	\$937.86
550	PRINTING AND BINDING	\$4,000.00	\$4,000.00	\$3,751.43
581	TRAVEL IN COUNTY	\$15,000.00	\$15,000.00	\$14,067.85
582	TRANSPORTATION OF DETAINEES	\$1,500.00	\$1,500.00	\$1,406.79
583	TRAVEL OUT OF COUNTY	\$2,796.20	\$2,796.20	\$2,622.44
584	REGISTRATION FEES	\$9,000.00	\$9,000.00	\$8,440.71
590	ROOM AND BOARD	\$1,974,850.00	\$1,974,850.00	\$1,852,126.78
601	OFFICE & COMPUTER SUPPLIES	\$14,000.00	\$14,000.00	\$13,130.00
604	MEDICAL & LAB SUPPL	\$25,000.00	\$25,000.00	\$23,446.42
605	CLOTHING AND UNIFORMS	\$2,500.00	\$2,500.00	\$2,344.64
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$468.93
780	CAPITAL LEASES	\$10,500.00	\$10,700.00	\$10,035.07
	TOTALS	\$4,755,033.89	\$4,873,822.71	\$4,731,171.41
	SALARY EXPENSES	\$2,459,507.69	\$2,578,296.51	\$2,578,296.51
	OPERATING EXPENSES	\$2,295,526.20	\$2,295,526.20	\$2,152,874.90

EMERGENCY MGMT  
1100-429-00-110-075

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$256,306.00	\$256,306.00	\$256,306.00
115	LONGEVITY PAY	\$1,260.00	\$1,740.00	\$1,740.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$19,703.80	\$19,740.52	\$19,740.52
230	RETIREMENT CONTRIBUTIONS	\$26,580.81	\$28,101.21	\$28,101.21
250	UNEMPLOYMENT COMPENSATION	\$1,287.83	\$1,470.86	\$1,470.86
260	WORKERS COMPENSATION	\$180.77	\$629.69	\$629.69
341	DATA MGMT & PROCESSING	\$800.00	\$800.00	\$638.69
346	HAULING & FREIGHT SERVICES	\$500.00	\$500.00	\$399.18
412	CABLE/SATELLITE TV	\$1,000.00	\$1,000.00	\$798.37
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$7,000.00	\$7,000.00	\$5,588.57
442	EQUIPMENT AND VEHICLE RENTAL	\$3,030.00	\$3,030.00	\$2,419.05
531	TELEPHONE	\$300.00	\$300.00	\$240.00
532	WIRELESS DEVICES	\$10,000.00	\$10,000.00	\$7,983.67
535	POSTAGE	\$250.00	\$250.00	\$199.59
540	ADVERTISING	\$300.00	\$300.00	\$239.51
550	PRINTING AND BINDING	\$500.00	\$500.00	\$399.18
581	TRAVEL IN COUNTY	\$1,000.00	\$1,000.00	\$798.37
583	TRAVEL OUT OF COUNTY	\$4,500.00	\$4,500.00	\$3,592.65
584	REGISTRATION FEES	\$1,700.00	\$1,700.00	\$1,357.22
601	OFFICE & COMPUTER SUPPLIES	\$2,500.00	\$2,500.00	\$1,995.92
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$798.37
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$2,395.10
613	SAFETY SUPPLIES	\$2,000.00	\$2,000.00	\$1,596.73
619	OTHER MISCELLANEOUS SUPPLIES	\$500.00	\$500.00	\$399.18
626	GASOLINE/DIESEL FUEL	\$8,500.00	\$8,500.00	\$6,786.00
630	FOOD	\$3,000.00	\$3,000.00	\$2,395.10
631	BOTTLED WATER	\$300.00	\$300.00	\$239.51
661	MINOR OFFICE FURN & EQUIPMENT	\$500.00	\$500.00	\$399.18
664	OTHER MINOR EQUIPMENT	\$500.00	\$500.00	\$399.18
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$798.37
810	DUES AND MEMBERSHIPS	\$100.00	\$100.00	\$79.84
843	AID TO NON-GOVERNMENTAL AGENCIES	\$3,250.00	\$3,250.00	\$2,594.69
	TOTALS	\$383,304.21	\$394,313.28	\$382,814.52
	SALARY EXPENSES	\$326,274.21	\$337,283.28	\$337,283.28
	OPERATING EXPENSES	\$57,030.00	\$57,030.00	\$45,531.24



TRAFFIC ENGINEERING

1100-429-30-125-014

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$85,000.00	\$85,000.00	\$82,450.00
	TOTALS	\$85,000.00	\$85,000.00	\$82,450.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$85,000.00	\$85,000.00	\$82,450.00

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$554,930.00	\$559,195.00	\$559,195.00
115	LONGEVITY PAY	\$3,120.00	\$3,540.00	\$3,540.00
211	HEALTH INSURANCE	\$74,952.00	\$104,976.00	\$104,976.00
212	LIFE INSURANCE	\$486.00	\$486.00	\$486.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$42,690.83	\$43,049.23	\$43,049.23
230	RETIREMENT CONTRIBUTIONS	\$57,590.76	\$61,281.84	\$61,281.84
250	UNEMPLOYMENT COMPENSATION	\$2,790.25	\$3,207.59	\$3,207.59
260	WORKERS COMPENSATION	\$5,407.37	\$18,185.40	\$18,185.40
343	LAUNDRY AND DRY CLEANING	\$500.00	\$500.00	\$455.14
346	HAULING & FREIGHT SERVICES	\$500.00	\$500.00	\$455.14
350	OTHER SERVICES	\$145,564.00	\$145,564.00	\$132,505.23
411	WATER/SEWERAGE	\$4,700.00	\$4,700.00	\$4,278.36
421	DISPOSAL	\$50,000.00	\$50,000.00	\$45,514.42
423	CUSTODIAL	\$5,040.00	\$5,040.00	\$4,587.85
425	PEST CONTROL	\$360.00	\$360.00	\$327.70
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$500.00	\$500.00	\$455.14
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$15,000.00	\$15,000.00	\$13,654.33
441	LAND AND BUILDING RENTALS	\$9,000.00	\$9,000.00	\$8,192.60
442	EQUIPMENT AND VEHICLE RENTAL	\$72.00	\$72.00	\$65.54
540	ADVERTISING	\$500.00	\$500.00	\$455.14
583	TRAVEL OUT OF COUNTY	\$800.00	\$800.00	\$728.23
584	REGISTRATION FEES	\$800.00	\$800.00	\$728.23
601	OFFICE & COMPUTER SUPPLIES	\$5,000.00	\$5,000.00	\$4,551.44
604	MEDICAL & LAB SUPPL	\$500.00	\$500.00	\$455.14
605	CLOTHING AND UNIFORMS	\$750.00	\$750.00	\$682.72
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$700.00	\$700.00	\$637.20
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$8,000.00	\$8,000.00	\$7,282.31
613	SAFETY SUPPLIES	\$4,000.00	\$4,000.00	\$3,641.15
619	OTHER MISCELLANEOUS SUPPLIES	\$2,000.00	\$2,000.00	\$1,820.58
622	ELECTRICITY	\$4,000.00	\$4,000.00	\$3,641.00
626	GASOLINE/DIESEL FUEL	\$85,000.00	\$85,000.00	\$77,375.00
630	FOOD	\$500.00	\$500.00	\$455.14
631	BOTTLED WATER	\$2,000.00	\$2,000.00	\$1,820.58
664	OTHER MINOR EQUIPMENT	\$1,000.00	\$1,000.00	\$910.29
665	MINOR COMPUTER EQUIPMENT	\$500.00	\$500.00	\$455.14
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$2,000.00	\$2,000.00	\$1,820.58
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$18,000.00	\$18,000.00	\$16,385.19
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$3,690.00	\$3,690.00	\$3,358.96
780	CAPITAL LEASES	\$1,600.00	\$1,600.00	\$1,456.46
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$182.06
	TOTALS	\$1,114,743.20	\$1,166,697.06	\$1,133,255.08
	SALARY EXPENSES	\$741,967.20	\$793,921.06	\$793,921.06
	OPERATING EXPENSES	\$372,776.00	\$372,776.00	\$339,334.03

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$514,681.00	\$395,201.00	\$395,201.00
115	LONGEVITY PAY	\$1,800.00	\$2,040.00	\$2,040.00
117	SUPPLEMENTAL PAY	\$2,700.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$74,952.00	\$87,480.00	\$87,480.00
212	LIFE INSURANCE	\$486.00	\$405.00	\$405.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$39,717.35	\$30,388.94	\$30,388.94
230	RETIREMENT CONTRIBUTIONS	\$53,579.48	\$43,259.54	\$43,259.54
250	UNEMPLOYMENT COMPENSATION	\$2,595.91	\$2,264.27	\$2,264.27
260	WORKERS COMPENSATION	\$4,983.02	\$12,691.91	\$12,691.91
343	LAUNDRY AND DRY CLEANING	\$8,500.00	\$8,500.00	\$7,565.96
411	WATER/SEWERAGE	\$2,300.00	\$2,300.00	\$2,047.26
421	DISPOSAL	\$75,000.00	\$75,000.00	\$66,758.44
425	PEST CONTROL	\$100.00	\$100.00	\$89.01
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$6,000.00	\$6,000.00	\$5,340.68
532	WIRELESS DEVICES	\$1,700.00	\$1,700.00	\$1,513.19
550	PRINTING AND BINDING	\$300.00	\$300.00	\$267.03
583	TRAVEL OUT OF COUNTY	\$2,500.00	\$2,500.00	\$2,225.28
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$2,225.28
601	OFFICE & COMPUTER SUPPLIES	\$150.00	\$150.00	\$133.52
604	MEDICAL & LAB SUPPL	\$180.00	\$180.00	\$160.22
605	CLOTHING AND UNIFORMS	\$2,000.00	\$2,000.00	\$1,780.23
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$250.00	\$250.00	\$222.53
611	POLICE SUPPLIES	\$5,000.00	\$5,000.00	\$4,450.56
613	SAFETY SUPPLIES	\$3,500.00	\$3,500.00	\$3,115.39
619	OTHER MISCELLANEOUS SUPPLIES	\$1,200.98	\$1,200.98	\$1,069.01
622	ELECTRICITY	\$2,002.59	\$2,002.59	\$63.20
626	GASOLINE/DIESEL FUEL	\$85,000.00	\$85,000.00	\$1,783.00
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$35,500.00	\$35,500.00	\$31,599.00
739	OTHER STRUCTURES	\$26,212.86	\$26,212.86	\$23,332.40
748	OTHER EQUIPMENT	\$1,201.55	\$1,201.55	\$1,069.51
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$80.10	\$80.10	\$71.30
	TOTALS	\$956,672.83	\$834,908.74	\$730,612.65
	SALARY EXPENSES	\$695,494.75	\$573,730.66	\$573,730.66
	OPERATING EXPENSES	\$261,178.08	\$261,178.08	\$156,881.99

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$1,044,233.00	\$1,044,233.00	\$1,044,233.00
115	LONGEVITY PAY	\$6,180.00	\$8,100.00	\$8,100.00
211	HEALTH INSURANCE	\$145,740.00	\$204,120.00	\$204,120.00
212	LIFE INSURANCE	\$945.00	\$945.00	\$945.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$80,356.59	\$80,503.47	\$80,503.47
230	RETIREMENT CONTRIBUTIONS	\$108,402.62	\$114,599.06	\$114,599.06
250	UNEMPLOYMENT COMPENSATION	\$5,252.07	\$5,998.30	\$5,998.30
260	WORKERS COMPENSATION	\$10,299.39	\$32,672.39	\$32,672.39
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$80,000.00	\$70,000.00	\$63,477.95
343	LAUNDRY AND DRY CLEANING	\$300.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$1,900.00	\$1,900.00	\$1,722.97
413	SURVEILLANCE & SECURITY	\$240.00	\$240.00	\$217.64
421	DISPOSAL	\$140,720.00	\$140,720.00	\$127,608.81
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$500.00	\$500.00	\$453.41
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$35,000.00	\$35,000.00	\$31,738.97
441	LAND AND BUILDING RENTALS	\$114,000.00	\$114,000.00	\$103,378.37
442	EQUIPMENT AND VEHICLE RENTAL	\$3,000.00	\$1,000.00	\$906.83
531	TELEPHONE	\$1,100.00	\$1,200.00	\$998.00
532	WIRELESS DEVICES	\$1,500.00	\$3,850.00	\$3,491.29
550	PRINTING AND BINDING	\$300.00	\$300.00	\$272.05
601	OFFICE & COMPUTER SUPPLIES	\$300.00	\$300.00	\$272.05
604	MEDICAL & LAB SUPPL	\$900.00	\$800.00	\$725.46
605	CLOTHING AND UNIFORMS	\$5,500.00	\$5,500.00	\$4,987.55
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$1,700.00	\$2,100.00	\$1,904.34
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$1,000.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$2,500.00	\$2,500.00	\$2,267.07
619	OTHER MISCELLANEOUS SUPPLIES	\$1,000.00	\$2,000.00	\$1,813.66
622	ELECTRICITY	\$11,000.00	\$10,000.00	\$9,975.00
626	GASOLINE/DIESEL FUEL	\$180,000.00	\$188,750.00	\$163,229.00
631	BOTTLED WATER	\$1,200.00	\$1,200.00	\$1,088.19
640	REFERENCE MATERIALS	\$200.00	\$0.00	\$0.00
664	OTHER MINOR EQUIPMENT	\$3,000.00	\$3,000.00	\$2,720.48
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$5,000.00	\$3,000.00	\$2,720.48
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$50,558.35	\$50,558.35	\$45,847.72
673	R&B R&M SUPPLIES	\$10,000.00	\$5,000.00	\$4,534.14
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$8,000.00	\$15,000.00	\$13,602.42
811	LICENSES AND PERMITS	\$4,600.00	\$6,600.00	\$5,985.06
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$500.00	\$500.00	\$453.41
	TOTALS	\$2,066,927.02	\$2,156,689.58	\$2,087,563.55
	SALARY EXPENSES	\$1,401,408.67	\$1,491,171.23	\$1,491,171.23
	OPERATING EXPENSES	\$665,518.35	\$665,518.35	\$596,392.32

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$374,311.00	\$374,311.00	\$374,311.00
115	LONGEVITY PAY	\$3,900.00	\$4,920.00	\$4,920.00
211	HEALTH INSURANCE	\$51,923.41	\$72,722.71	\$72,722.71
212	LIFE INSURANCE	\$336.68	\$336.68	\$336.68
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$28,933.14	\$29,011.17	\$29,011.17
230	RETIREMENT CONTRIBUTIONS	\$39,031.38	\$41,298.26	\$41,298.26
250	UNEMPLOYMENT COMPENSATION	\$1,891.06	\$2,161.62	\$2,161.62
260	WORKERS COMPENSATION	\$3,720.80	\$11,782.51	\$11,782.51
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$27,800.00	\$27,800.00	\$25,687.66
411	WATER/SEWERAGE	\$2,400.00	\$2,400.00	\$2,217.64
421	DISPOSAL	\$177,325.00	\$177,325.00	\$163,851.26
425	PEST CONTROL	\$240.00	\$240.00	\$221.76
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$10,831.05	\$10,831.05	\$10,008.07
439	OTHER REPAIR & MAINTENANCE SERVICES	\$500.00	\$500.00	\$462.01
441	LAND AND BUILDING RENTALS	\$9,000.00	\$9,000.00	\$8,316.15
442	EQUIPMENT AND VEHICLE RENTAL	\$1,000.00	\$1,000.00	\$924.02
532	WIRELESS DEVICES	\$1,600.00	\$2,000.00	\$1,848.03
535	POSTAGE	\$50.00	\$50.00	\$46.20
540	ADVERTISING	\$1,000.00	\$1,000.00	\$924.02
550	PRINTING AND BINDING	\$500.00	\$500.00	\$462.01
601	OFFICE & COMPUTER SUPPLIES	\$500.00	\$1,000.00	\$924.02
604	MEDICAL & LAB SUPPL	\$500.00	\$500.00	\$462.01
605	CLOTHING AND UNIFORMS	\$2,000.00	\$0.00	\$0.00
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$200.00	\$200.00	\$184.80
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$200.00	\$200.00	\$184.80
613	SAFETY SUPPLIES	\$500.00	\$500.00	\$462.01
619	OTHER MISCELLANEOUS SUPPLIES	\$500.00	\$500.00	\$462.01
622	ELECTRICITY	\$1,500.00	\$1,500.00	\$1,386.00
626	GASOLINE/DIESEL FUEL	\$50,000.00	\$50,000.00	\$46,201.00
631	BOTTLED WATER	\$600.00	\$600.00	\$554.41
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$40,000.00	\$41,100.00	\$37,977.09
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$100.00	\$92.40
	TOTALS	\$832,893.52	\$865,389.99	\$840,403.32
	SALARY EXPENSES	\$504,047.47	\$536,543.94	\$536,543.94
	OPERATING EXPENSES	\$328,846.05	\$328,846.05	\$303,859.38

HEALTH ADM  
1100-441-00-340-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$111,606.00	\$111,606.00	\$111,606.00
113	REG F/T EMPLOYEES	\$1,156,702.00	\$1,255,947.00	\$1,255,947.00
115	LONGEVITY PAY	\$20,820.00	\$21,360.00	\$21,360.00
118	AUTO ALLOWANCE	\$40,000.00	\$40,000.00	\$40,000.00
211	HEALTH INSURANCE	\$161,511.98	\$237,875.62	\$237,875.62
212	LIFE INSURANCE	\$1,047.27	\$1,101.28	\$1,101.28
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$101,678.29	\$109,311.84	\$109,311.84
230	RETIREMENT CONTRIBUTIONS	\$137,166.01	\$155,608.63	\$155,608.63
250	UNEMPLOYMENT COMPENSATION	\$6,645.64	\$8,144.80	\$8,144.80
260	WORKERS COMPENSATION	\$2,595.76	\$9,399.05	\$9,399.05
331	PHYSICIANS SERVICES	\$73,800.00	\$73,800.00	\$57,728.48
339	OTHER PROFESSIONAL SERVICES	\$2,000.00	\$0.00	\$0.00
343	LAUNDRY AND DRY CLEANING	\$6,100.00	\$4,100.00	\$3,207.14
346	HAULING & FREIGHT SERVICES	\$1,000.00	\$500.00	\$391.11
350	OTHER SERVICES	\$5,000.00	\$4,500.00	\$3,520.03
412	CABLE/SATELLITE TV	\$720.00	\$850.00	\$664.89
421	DISPOSAL	\$1,000.00	\$0.00	\$0.00
425	PEST CONTROL	\$1,000.00	\$0.00	\$0.00
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$20,000.00	\$24,870.00	\$19,454.03
442	EQUIPMENT AND VEHICLE RENTAL	\$5,000.00	\$0.00	\$0.00
529	SURETY AND NOTARY BONDS	\$125.00	\$0.00	\$0.00
531	TELEPHONE	\$4,259.00	\$8,000.00	\$3,332.00
532	WIRELESS DEVICES	\$6,500.00	\$4,500.00	\$3,520.03
534	INTERNET	\$280.00	\$0.00	\$0.00
535	POSTAGE	\$6,500.00	\$6,500.00	\$5,084.49
540	ADVERTISING	\$3,150.00	\$6,000.00	\$4,693.37
550	PRINTING AND BINDING	\$6,000.00	\$6,000.00	\$4,693.37
581	TRAVEL IN COUNTY	\$375.00	\$0.00	\$0.00
583	TRAVEL OUT OF COUNTY	\$2,797.20	\$5,000.00	\$3,911.14
584	REGISTRATION FEES	\$2,985.00	\$2,500.00	\$1,955.57
601	OFFICE & COMPUTER SUPPLIES	\$15,000.00	\$15,000.00	\$11,733.43
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$782.23
604	MEDICAL & LAB SUPPL	\$6,500.00	\$6,500.00	\$5,084.49
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$2,346.69
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$8,000.00	\$8,000.00	\$6,257.83
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$4,890.00	\$4,890.00	\$3,825.10
611	POLICE SUPPLIES	\$691.00	\$0.00	\$0.00
613	SAFETY SUPPLIES	\$2,500.00	\$2,500.00	\$1,955.57
626	GASOLINE/DIESEL FUEL	\$65,000.00	\$67,162.20	\$50,845.00
630	FOOD	\$165.00	\$165.00	\$129.07
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$391.11
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$5,459.00	\$5,459.00	\$4,270.19
780	CAPITAL LEASES	\$13,000.00	\$13,000.00	\$10,168.97
810	DUES AND MEMBERSHIPS	\$2,500.00	\$2,500.00	\$1,955.57
811	LICENSES AND PERMITS	\$1,000.00	\$1,000.00	\$782.23
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$165.38	\$165.38	\$129.37
	TOTALS	\$2,017,734.53	\$2,228,315.79	\$2,163,166.72
	SALARY EXPENSES	\$1,739,772.95	\$1,950,354.21	\$1,950,354.21
	OPERATING EXPENSES	\$277,961.58	\$277,961.58	\$212,812.51

HEALTH CLINICS  
1100-441-00-340-003

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$3,037,470.00	\$2,992,042.00	\$2,992,042.00
115	LONGEVITY PAY	\$51,360.00	\$45,362.01	\$45,362.01
211	HEALTH INSURANCE	\$292,569.72	\$407,038.61	\$407,038.61
212	LIFE INSURANCE	\$1,897.07	\$1,884.44	\$1,884.44
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$236,295.50	\$232,361.41	\$232,361.41
230	RETIREMENT CONTRIBUTIONS	\$318,767.26	\$330,773.30	\$330,773.30
250	UNEMPLOYMENT COMPENSATION	\$15,444.15	\$17,313.20	\$17,313.20
260	WORKERS COMPENSATION	\$6,128.63	\$21,226.11	\$21,226.11
336	COMPUTER SERVICES	\$20,100.00	\$20,100.00	\$15,220.84
337	PHARMACEUTICAL SERVICES	\$24,000.00	\$24,000.00	\$18,174.14
339	OTHER PROFESSIONAL SERVICES	\$94,000.00	\$94,000.00	\$71,182.05
350	OTHER SERVICES	\$1,000.00	\$500.00	\$378.63
411	WATER/SEWERAGE	\$4,000.00	\$4,200.00	\$3,180.47
413	SURVEILLANCE & SECURITY	\$5,000.00	\$5,000.00	\$3,786.28
421	DISPOSAL	\$13,000.00	\$14,000.00	\$10,601.58
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$12,000.00	\$12,000.00	\$9,087.07
442	EQUIPMENT AND VEHICLE RENTAL	\$5,500.00	\$500.00	\$378.63
531	TELEPHONE	\$36,210.00	\$40,510.00	\$27,420.00
532	WIRELESS DEVICES	\$500.00	\$0.00	\$0.00
540	ADVERTISING	\$590.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$1,300.00	\$1,300.00	\$984.43
581	TRAVEL IN COUNTY	\$13,000.00	\$13,000.00	\$9,844.33
584	REGISTRATION FEES	\$1,500.00	\$1,000.00	\$757.26
601	OFFICE & COMPUTER SUPPLIES	\$34,000.00	\$34,000.00	\$25,746.70
604	MEDICAL & LAB SUPPL	\$134,000.00	\$134,000.00	\$101,472.28
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$1,781.06	\$1,500.00	\$1,135.88
619	OTHER MISCELLANEOUS SUPPLIES	\$1,500.00	\$1,500.00	\$1,135.88
622	ELECTRICITY	\$100,000.00	\$100,000.00	\$75,726.00
623	BOTTLED GAS	\$140.00	\$100.00	\$75.73
631	BOTTLED WATER	\$3,900.00	\$3,800.00	\$2,877.57
640	REFERENCE MATERIALS	\$1,500.00	\$1,500.00	\$1,135.88
664	OTHER MINOR EQUIPMENT	\$0.00	\$847.61	\$641.86
665	MINOR COMPUTER EQUIPMENT	\$656.55	\$0.00	\$0.00
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$250.00	\$0.00	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$280.00	\$250.00	\$189.31
780	CAPITAL LEASES	\$45,000.00	\$45,000.00	\$34,076.51
812	SOFTWARE LICENSE RENEWALS	\$3,600.00	\$5,600.00	\$4,240.63
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$200.00	\$151.45
	TOTALS	\$4,518,339.92	\$4,606,408.68	\$4,467,602.47
	SALARY EXPENSES	\$3,959,932.31	\$4,048,001.07	\$4,048,001.07
	OPERATING EXPENSES	\$558,407.61	\$558,407.61	\$419,601.40

WIC INELIGIBLE COSTS

1100-441-00-350-003

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$2,000.00	\$2,000.00	\$1,940.00
	TOTALS	\$2,000.00	\$2,000.00	\$1,940.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,000.00	\$2,000.00	\$1,940.00



CITY OF MCALLEN ANIMAL CONTROL

1100-441-43-115-085

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
350	OTHER SERVICES	\$50,000.00	\$50,000.00	\$48,500.00
	TOTALS	\$50,000.00	\$50,000.00	\$48,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$50,000.00	\$50,000.00	\$48,500.00

EASTER SEALS RGV  
1100-444-00-125-015

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
622	ELECTRICITY	\$18,000.00	\$18,000.00	\$17,460.00
	TOTALS	\$18,000.00	\$18,000.00	\$17,460.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$18,000.00	\$18,000.00	\$17,460.00

TROPICAL TX CENTER MHMR

1100-444-00-125-016

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$702,338.00	\$702,338.00	\$1,009,410.00
	TOTALS	\$702,338.00	\$702,338.00	\$1,009,410.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$702,338.00	\$702,338.00	\$1,009,410.00

MENTAL HEALTH  
1100-444-00-125-017

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
831	COURT COSTS & INVESTIGATION	\$38,800.00	\$38,800.00	\$37,636.00
	TOTALS	\$38,800.00	\$38,800.00	\$37,636.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$38,800.00	\$38,800.00	\$37,636.00

AMIGOS DEL VALLE  
1100-444-00-125-018

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
810	DUES AND MEMBERSHIPS	\$5,000.00	\$5,000.00	\$4,850.00
	TOTALS	\$5,000.00	\$5,000.00	\$4,850.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$4,850.00

RGV FOOD BANK  
1100-444-00-125-032

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$10,000.00	\$0.00	\$0.00
	TOTALS	\$10,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$0.00	\$0.00

RGV FOOD BANK  
1100-444-00-125-034

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$0.00	\$10,000.00	\$7,500.00
	TOTALS	\$0.00	\$10,000.00	\$7,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$10,000.00	\$7,500.00

HUMAN SERVICES  
1100-444-00-240-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$936,650.00	\$931,279.00	\$931,279.00
115	LONGEVITY PAY	\$12,540.00	\$14,760.00	\$14,760.00
118	AUTO ALLOWANCE	\$3,600.00	\$3,600.00	\$3,600.00
211	HEALTH INSURANCE	\$124,920.00	\$169,128.00	\$169,128.00
212	LIFE INSURANCE	\$810.00	\$783.00	\$783.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$72,888.44	\$72,647.38	\$72,647.38
230	RETIREMENT CONTRIBUTIONS	\$98,327.93	\$103,415.69	\$103,415.69
250	UNEMPLOYMENT COMPENSATION	\$4,763.95	\$5,412.94	\$5,412.94
260	WORKERS COMPENSATION	\$1,421.03	\$4,514.75	\$4,514.75
336	COMPUTER SERVICES	\$76,724.00	\$76,724.00	\$53,137.75
339	OTHER PROFESSIONAL SERVICES	\$700.00	\$700.00	\$484.81
350	OTHER SERVICES	\$1,200.00	\$1,200.00	\$831.10
442	EQUIPMENT AND VEHICLE RENTAL	\$42.00	\$42.00	\$29.09
531	TELEPHONE	\$20,000.00	\$20,000.00	\$13,852.00
535	POSTAGE	\$5,500.00	\$5,500.00	\$3,809.21
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$692.58
581	TRAVEL IN COUNTY	\$1,000.00	\$1,000.00	\$692.58
601	OFFICE & COMPUTER SUPPLIES	\$20,000.00	\$20,000.00	\$13,851.66
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$2,000.00	\$2,000.00	\$1,385.17
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$1,000.00	\$1,000.00	\$692.58
631	BOTTLED WATER	\$300.00	\$300.00	\$207.78
780	CAPITAL LEASES	\$6,300.00	\$6,300.00	\$4,363.27
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$50.00	\$50.00	\$34.63
	TOTALS	\$1,391,737.34	\$1,441,356.76	\$1,399,604.98
	SALARY EXPENSES	\$1,255,921.34	\$1,305,540.76	\$1,305,540.76
	OPERATING EXPENSES	\$135,816.00	\$135,816.00	\$94,064.22



PAUPER BURIAL  
1100-444-00-240-002

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
345	PAUPER BURIAL SERVICES	\$106,700.00	\$106,700.00	\$103,499.00
	TOTALS	\$106,700.00	\$106,700.00	\$103,499.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$106,700.00	\$106,700.00	\$103,499.00

1115 WAIVER UC  
1100-444-00-240-004

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$8,000,000.00	\$8,000,000.00	\$5,000,000.00
	TOTALS	\$8,000,000.00	\$8,000,000.00	\$5,000,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,000,000.00	\$8,000,000.00	\$5,000,000.00

CHILD WELFARE  
1100-444-00-360-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$82,594.00	\$82,594.00	\$82,594.00
115	LONGEVITY PAY	\$720.00	\$840.00	\$840.00
211	HEALTH INSURANCE	\$12,492.00	\$17,496.00	\$17,496.00
212	LIFE INSURANCE	\$81.00	\$81.00	\$81.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$6,373.52	\$6,382.70	\$6,382.70
230	RETIREMENT CONTRIBUTIONS	\$8,598.00	\$9,085.96	\$9,085.96
250	UNEMPLOYMENT COMPENSATION	\$416.57	\$475.57	\$475.57
260	WORKERS COMPENSATION	\$50.12	\$172.92	\$172.92
581	TRAVEL IN COUNTY	\$2,936.45	\$2,936.45	\$1,952.49
583	TRAVEL OUT OF COUNTY	\$1,000.00	\$1,000.00	\$664.92
590	ROOM AND BOARD	\$2,000.00	\$2,000.00	\$1,329.83
605	CLOTHING AND UNIFORMS	\$1,000.00	\$1,000.00	\$664.92
831	COURT COSTS & INVESTIGATION	\$4,010.55	\$4,010.55	\$2,666.68
	TOTALS	\$122,272.21	\$128,075.16	\$124,406.99
	SALARY EXPENSES	\$111,325.21	\$117,128.16	\$117,128.16
	OPERATING EXPENSES	\$10,947.00	\$10,947.00	\$7,278.83

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
112	DEPARTMENT HEADS	\$63,916.00	\$63,916.00	\$63,916.00
113	REG F/T EMPLOYEES	\$128,921.00	\$128,921.00	\$128,921.00
115	LONGEVITY PAY	\$840.00	\$960.00	\$960.00
211	HEALTH INSURANCE	\$20,820.00	\$29,160.00	\$29,160.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$14,816.29	\$14,825.47	\$14,825.47
230	RETIREMENT CONTRIBUTIONS	\$19,987.47	\$21,104.49	\$21,104.49
250	UNEMPLOYMENT COMPENSATION	\$968.39	\$1,104.64	\$1,104.64
260	WORKERS COMPENSATION	\$96.84	\$329.45	\$329.45
442	EQUIPMENT AND VEHICLE RENTAL	\$50.00	\$50.00	\$15.21
529	SURETY AND NOTARY BONDS	\$71.00	\$71.00	\$21.60
531	TELEPHONE	\$500.00	\$500.00	\$152.00
535	POSTAGE	\$900.00	\$900.00	\$273.82
540	ADVERTISING	\$800.00	\$800.00	\$243.40
550	PRINTING AND BINDING	\$750.00	\$750.00	\$228.18
583	TRAVEL OUT OF COUNTY	\$2,500.00	\$2,500.00	\$760.62
584	REGISTRATION FEES	\$125.00	\$125.00	\$38.03
601	OFFICE & COMPUTER SUPPLIES	\$1,800.00	\$1,800.00	\$547.64
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$100.00	\$30.42
631	BOTTLED WATER	\$100.00	\$100.00	\$30.42
640	REFERENCE MATERIALS	\$142.00	\$142.00	\$43.20
780	CAPITAL LEASES	\$3,250.00	\$3,250.00	\$988.80
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$60.85
	TOTALS	\$261,788.98	\$271,744.06	\$263,890.27
	SALARY EXPENSES	\$250,500.98	\$260,456.06	\$260,456.06
	OPERATING EXPENSES	\$11,288.00	\$11,288.00	\$3,434.21

CHILD ADVOCACY CTR  
 1100-444-20-125-019

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$48,500.00	\$48,500.00	\$48,500.00
	TOTALS	\$48,500.00	\$48,500.00	\$48,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$48,500.00	\$48,500.00	\$48,500.00

HISTORICAL COMM  
1100-451-10-125-020

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
442	EQUIPMENT AND VEHICLE RENTAL	\$300.00	\$300.00	\$300.00
521	PROPERTY INSURANCE	\$500.00	\$500.00	\$500.00
535	POSTAGE	\$500.00	\$500.00	\$500.00
540	ADVERTISING	\$400.00	\$400.00	\$400.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
585	NON-EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
601	OFFICE & COMPUTER SUPPLIES	\$400.00	\$400.00	\$400.00
622	ELECTRICITY	\$2,787.00	\$2,787.00	\$2,787.00
	TOTALS	\$6,887.00	\$6,887.00	\$6,887.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,887.00	\$6,887.00	\$6,887.00

HISTORICAL MUSEUM

1100-451-32-125-021

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$460,000.00	\$460,000.00	\$460,000.00
	TOTALS	\$460,000.00	\$460,000.00	\$460,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$460,000.00	\$460,000.00	\$460,000.00

DONNA MUSEUM  
1100-451-32-125-022

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$40,000.00	\$40,000.00	\$40,000.00
	TOTALS	\$40,000.00	\$40,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$40,000.00	\$40,000.00



MISSION MUSEUM  
1100-451-32-125-031

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$40,000.00	\$0.00	\$0.00
	TOTALS	\$40,000.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$0.00	\$0.00

MISSION MUSEUM  
1100-451-32-125-033

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$0.00	\$40,000.00	\$40,000.00
	TOTALS	\$0.00	\$40,000.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$40,000.00	\$40,000.00

PCT.1 PARKS  
1100-452-00-121-013

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$509,483.00	\$515,045.00	\$515,045.00
115	LONGEVITY PAY	\$5,400.00	\$3,960.00	\$3,960.00
211	HEALTH INSURANCE	\$70,788.00	\$98,657.61	\$98,657.61
212	LIFE INSURANCE	\$459.00	\$456.75	\$456.75
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$39,388.55	\$39,703.88	\$39,703.88
230	RETIREMENT CONTRIBUTIONS	\$53,135.93	\$56,519.64	\$56,519.64
250	UNEMPLOYMENT COMPENSATION	\$2,574.42	\$2,958.33	\$2,958.33
260	WORKERS COMPENSATION	\$5,081.99	\$12,921.26	\$12,921.26
343	LAUNDRY AND DRY CLEANING	\$500.00	\$500.00	\$430.10
350	OTHER SERVICES	\$21,550.00	\$21,550.00	\$18,537.39
411	WATER/SEWERAGE	\$5,300.00	\$5,300.00	\$4,559.08
413	SURVEILLANCE & SECURITY	\$560.00	\$560.00	\$481.71
423	CUSTODIAL	\$1,260.00	\$1,260.00	\$1,083.86
425	PEST CONTROL	\$560.00	\$560.00	\$481.71
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00	\$860.20
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$2,400.00	\$2,400.00	\$2,064.49
439	OTHER REPAIR & MAINTENANCE SERVICES	\$2,000.00	\$2,000.00	\$1,720.41
442	EQUIPMENT AND VEHICLE RENTAL	\$500.00	\$500.00	\$430.10
531	TELEPHONE	\$7,900.00	\$7,900.00	\$6,796.00
540	ADVERTISING	\$500.00	\$500.00	\$430.10
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$1,290.31
583	TRAVEL OUT OF COUNTY	\$600.00	\$600.00	\$516.12
584	REGISTRATION FEES	\$500.00	\$500.00	\$430.10
601	OFFICE & COMPUTER SUPPLIES	\$5,000.00	\$5,000.00	\$4,301.02
604	MEDICAL & LAB SUPPL	\$500.00	\$500.00	\$430.10
605	CLOTHING AND UNIFORMS	\$1,000.00	\$1,000.00	\$860.20
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$5,000.00	\$5,000.00	\$4,301.02
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$12,843.00	\$12,843.00	\$11,047.60
612	RECREATIONAL SUPPLIES	\$1,500.00	\$1,500.00	\$1,290.31
613	SAFETY SUPPLIES	\$3,500.00	\$3,500.00	\$3,010.71
619	OTHER MISCELLANEOUS SUPPLIES	\$2,000.00	\$2,000.00	\$1,720.41
622	ELECTRICITY	\$18,000.00	\$18,000.00	\$15,484.00
623	BOTTLED GAS	\$750.00	\$750.00	\$645.15
626	GASOLINE/DIESEL FUEL	\$25,000.00	\$25,000.00	\$21,505.00
630	FOOD	\$300.00	\$300.00	\$258.06
631	BOTTLED WATER	\$1,200.00	\$1,200.00	\$1,032.24
664	OTHER MINOR EQUIPMENT	\$3,000.00	\$3,000.00	\$2,580.61
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$860.20
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$8,000.00	\$8,000.00	\$6,881.63
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$15,000.00	\$15,000.00	\$12,903.06
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$28,000.00	\$28,000.00	\$24,085.70
739	OTHER STRUCTURES	\$6,000.00	\$6,000.00	\$5,161.22
780	CAPITAL LEASES	\$1,700.00	\$1,700.00	\$1,462.35
811	LICENSES AND PERMITS	\$1,400.00	\$1,400.00	\$1,204.29
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$200.00	\$200.00	\$172.04
	TOTALS	\$873,833.88	\$917,745.47	\$891,531.09
	SALARY EXPENSES	\$686,310.88	\$730,222.47	\$730,222.47
	OPERATING EXPENSES	\$187,523.00	\$187,523.00	\$161,308.61

PCT.2 PARKS  
1100-452-00-122-008

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$407,275.00	\$403,558.00	\$403,558.00
115	LONGEVITY PAY	\$3,000.00	\$3,540.00	\$3,540.00
211	HEALTH INSURANCE	\$62,460.00	\$87,480.00	\$87,480.00
212	LIFE INSURANCE	\$405.00	\$405.00	\$405.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$31,386.04	\$31,143.00	\$31,143.00
230	RETIREMENT CONTRIBUTIONS	\$42,340.38	\$44,332.97	\$44,332.97
250	UNEMPLOYMENT COMPENSATION	\$2,051.38	\$2,320.46	\$2,320.46
260	WORKERS COMPENSATION	\$4,841.25	\$11,918.48	\$11,918.48
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$3,000.00	\$3,000.00	\$2,806.79
339	OTHER PROFESSIONAL SERVICES	\$18,000.00	\$18,000.00	\$16,840.71
343	LAUNDRY AND DRY CLEANING	\$5,000.00	\$5,000.00	\$4,677.98
346	HAULING & FREIGHT SERVICES	\$15,000.00	\$15,000.00	\$14,033.93
411	WATER/SEWERAGE	\$7,000.00	\$7,000.00	\$6,549.17
421	DISPOSAL	\$7,000.00	\$7,000.00	\$6,549.17
425	PEST CONTROL	\$500.00	\$500.00	\$467.80
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$5,000.00	\$5,000.00	\$4,677.98
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$3,000.00	\$3,000.00	\$2,806.79
439	OTHER REPAIR & MAINTENANCE SERVICES	\$276.87	\$276.87	\$259.04
442	EQUIPMENT AND VEHICLE RENTAL	\$500.00	\$500.00	\$467.80
452	BUILDING ADDITIONS & RENOVATIONS	\$2,000.00	\$2,000.00	\$1,871.19
531	TELEPHONE	\$400.00	\$400.00	\$374.00
532	WIRELESS DEVICES	\$500.00	\$500.00	\$467.80
540	ADVERTISING	\$2,000.00	\$2,000.00	\$1,871.19
550	PRINTING AND BINDING	\$1,100.00	\$1,100.00	\$1,029.15
581	TRAVEL IN COUNTY	\$150.00	\$150.00	\$140.34
601	OFFICE & COMPUTER SUPPLIES	\$300.00	\$300.00	\$280.68
604	MEDICAL & LAB SUPPL	\$700.00	\$700.00	\$654.92
605	CLOTHING AND UNIFORMS	\$600.00	\$600.00	\$561.36
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$2,000.00	\$2,000.00	\$1,871.19
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$40,000.00	\$40,000.00	\$37,423.81
612	RECREATIONAL SUPPLIES	\$8,000.00	\$8,000.00	\$7,484.76
613	SAFETY SUPPLIES	\$2,000.00	\$2,000.00	\$1,871.19
619	OTHER MISCELLANEOUS SUPPLIES	\$1,000.00	\$1,000.00	\$935.60
621	NATURAL GAS	\$800.00	\$800.00	\$748.48
622	ELECTRICITY	\$39,000.00	\$39,000.00	\$36,488.00
623	BOTTLED GAS	\$50.00	\$50.00	\$46.78
626	GASOLINE/DIESEL FUEL	\$8,900.00	\$8,900.00	\$8,327.00
630	FOOD	\$750.00	\$750.00	\$701.70
664	OTHER MINOR EQUIPMENT	\$3,000.00	\$3,000.00	\$2,806.79
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$10,000.00	\$10,000.00	\$9,355.95
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$6,000.00	\$6,000.00	\$5,613.57
673	R&B R&M SUPPLIES	\$18,000.00	\$18,000.00	\$16,840.71
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$21,000.00	\$21,000.00	\$19,647.50
711	RIGHT-OF-WAY	\$18,000.00	\$18,000.00	\$16,840.71
719	LAND	\$40,000.00	\$40,000.00	\$37,423.81
731	ROADS	\$1,000.00	\$1,000.00	\$935.60
733	DRAINAGE DITCHES	\$1,000.00	\$1,000.00	\$935.60
739	OTHER STRUCTURES	\$101,607.95	\$101,607.95	\$95,063.91
748	OTHER EQUIPMENT	\$9,967.48	\$9,967.48	\$9,325.53
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$250.00	\$250.00	\$233.90
890	OTHER	\$63,509.65	\$63,509.65	\$59,419.32
899	CONTINGENCY	\$15,000.01	\$15,000.01	\$14,033.93

PCT.2 PARKS  
1100-452-00-122-008

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
	TOTALS	\$1,036,620.99	\$1,067,559.86	\$1,036,460.98
	SALARY EXPENSES	\$553,759.04	\$584,697.91	\$584,697.91
	OPERATING EXPENSES	\$482,861.96	\$482,861.96	\$451,763.08

PCT.3 PARKS  
1100-452-00-123-008

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$436,969.00	\$436,969.00	\$436,969.00
115	LONGEVITY PAY	\$6,000.00	\$6,240.00	\$6,240.00
211	HEALTH INSURANCE	\$58,296.00	\$81,648.00	\$81,648.00
212	LIFE INSURANCE	\$378.00	\$378.00	\$378.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$33,887.13	\$33,905.49	\$33,905.49
230	RETIREMENT CONTRIBUTIONS	\$45,714.40	\$48,265.46	\$48,265.46
250	UNEMPLOYMENT COMPENSATION	\$2,214.85	\$2,526.29	\$2,526.29
260	WORKERS COMPENSATION	\$4,538.40	\$11,560.08	\$11,560.08
343	LAUNDRY AND DRY CLEANING	\$500.00	\$0.00	\$0.00
411	WATER/SEWERAGE	\$10,000.00	\$10,000.00	\$8,720.06
413	SURVEILLANCE & SECURITY	\$450.00	\$450.00	\$392.40
421	DISPOSAL	\$1,500.00	\$1,500.00	\$1,308.01
425	PEST CONTROL	\$2,000.00	\$1,000.00	\$872.01
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$3,000.00	\$6,411.21	\$5,590.62
439	OTHER REPAIR & MAINTENANCE SERVICES	\$5,000.00	\$3,000.00	\$2,616.02
442	EQUIPMENT AND VEHICLE RENTAL	\$4,000.00	\$4,000.00	\$3,488.03
529	SURETY AND NOTARY BONDS	\$450.00	\$450.00	\$392.40
531	TELEPHONE	\$800.00	\$900.00	\$698.00
532	WIRELESS DEVICES	\$1,500.00	\$1,500.00	\$1,308.01
550	PRINTING AND BINDING	\$800.00	\$800.00	\$697.61
601	OFFICE & COMPUTER SUPPLIES	\$1,500.00	\$1,500.00	\$1,308.01
604	MEDICAL & LAB SUPPL	\$300.00	\$300.00	\$261.60
605	CLOTHING AND UNIFORMS	\$2,500.00	\$2,500.00	\$2,180.02
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$4,500.00	\$4,500.00	\$3,924.03
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$3,000.00	\$3,000.00	\$2,616.02
612	RECREATIONAL SUPPLIES	\$0.00	\$1,000.00	\$872.01
613	SAFETY SUPPLIES	\$1,000.00	\$1,000.00	\$872.01
619	OTHER MISCELLANEOUS SUPPLIES	\$5,000.00	\$3,000.00	\$2,616.02
622	ELECTRICITY	\$30,000.00	\$20,000.00	\$26,160.00
623	BOTTLED GAS	\$300.00	\$300.00	\$261.60
626	GASOLINE/DIESEL FUEL	\$10,000.00	\$10,000.00	\$8,720.00
631	BOTTLED WATER	\$600.00	\$800.00	\$697.61
664	OTHER MINOR EQUIPMENT	\$2,711.21	\$3,500.00	\$3,052.02
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$17,800.00	\$17,800.00	\$15,521.72
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$12,000.00	\$12,000.00	\$10,464.08
673	R&B R&M SUPPLIES	\$15,000.00	\$15,000.00	\$13,080.10
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$15,000.00	\$25,000.00	\$21,800.16
739	OTHER STRUCTURES	\$28,000.00	\$28,000.00	\$24,416.18
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$800.00	\$800.00	\$697.61
	TOTALS	\$768,008.98	\$801,503.53	\$787,096.26
	SALARY EXPENSES	\$587,997.77	\$621,492.32	\$621,492.32
	OPERATING EXPENSES	\$180,011.21	\$180,011.21	\$165,603.94

PCT.4 PARKS  
1100-452-00-124-009

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$333,698.00	\$333,698.00	\$333,698.00
115	LONGEVITY PAY	\$1,440.00	\$2,100.00	\$2,100.00
117	SUPPLEMENTAL PAY	\$3,929.00	\$3,929.00	\$3,929.00
211	HEALTH INSURANCE	\$49,968.00	\$69,984.00	\$69,984.00
212	LIFE INSURANCE	\$324.00	\$324.00	\$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$25,938.63	\$25,989.12	\$25,989.12
230	RETIREMENT CONTRIBUTIONS	\$34,991.71	\$36,996.27	\$36,996.27
250	UNEMPLOYMENT COMPENSATION	\$1,695.34	\$1,936.44	\$1,936.44
260	WORKERS COMPENSATION	\$3,973.78	\$10,077.54	\$10,077.54
411	WATER/SEWERAGE	\$5,000.00	\$5,000.00	\$4,554.81
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$2,000.00	\$12,000.00	\$10,931.54
439	OTHER REPAIR & MAINTENANCE SERVICES	\$0.00	\$1,500.00	\$1,366.44
532	WIRELESS DEVICES	\$600.00	\$2,060.40	\$1,876.95
550	PRINTING AND BINDING	\$0.00	\$1,200.00	\$1,093.15
605	CLOTHING AND UNIFORMS	\$2,000.00	\$0.00	\$0.00
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$500.00	\$1,000.00	\$910.96
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$6,000.00	\$2,000.00	\$1,821.92
613	SAFETY SUPPLIES	\$500.00	\$500.00	\$455.48
619	OTHER MISCELLANEOUS SUPPLIES	\$0.00	\$3,000.00	\$2,732.88
622	ELECTRICITY	\$25,000.00	\$25,000.00	\$22,774.00
626	GASOLINE/DIESEL FUEL	\$15,000.00	\$15,000.00	\$13,664.00
630	FOOD	\$0.00	\$500.00	\$455.48
664	OTHER MINOR EQUIPMENT	\$3,000.00	\$1,500.00	\$1,366.44
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$2,000.00	\$2,000.00	\$1,821.92
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$5,000.00	\$20,000.00	\$18,219.23
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$0.00	\$2,000.00	\$1,821.92
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$100.00	\$500.00	\$455.48
890	OTHER	\$164,991.94	\$136,931.54	\$124,739.36
	TOTALS	\$687,650.40	\$716,726.31	\$696,096.34
	SALARY EXPENSES	\$455,958.46	\$485,034.37	\$485,034.37
	OPERATING EXPENSES	\$231,691.94	\$231,691.94	\$211,061.97

COUNTY LIBRARY SYS

1100-455-00-125-024

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
841	AID TO GOVERNMENT AGENCIES	\$237,140.25	\$237,140.25	\$230,026.04
	TOTALS	\$237,140.25	\$237,140.25	\$230,026.04
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$237,140.25	\$237,140.25	\$230,026.04



PREDATORY ANIMALS

1100-461-00-125-025

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
350	OTHER SERVICES	\$26,400.00	\$26,400.00	\$25,608.00
	TOTALS	\$26,400.00	\$26,400.00	\$25,608.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$26,400.00	\$26,400.00	\$25,608.00

INSECT ERADICATION

1100-461-00-125-026

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
411	WATER/SEWERAGE	\$775.00	\$775.00	\$751.75
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$680.00	\$680.00	\$659.60
	TOTALS	\$1,455.00	\$1,455.00	\$1,411.35
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,455.00	\$1,455.00	\$1,411.35

HUMANE SOCIETY  
1100-461-00-125-027

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
350	OTHER SERVICES	\$500,000.00	\$500,000.00	\$500,000.00
	TOTALS	\$500,000.00	\$500,000.00	\$500,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$500,000.00	\$500,000.00	\$500,000.00

TX AGRILIFE EXT  
1100-461-00-380-001

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$176,946.00	\$176,946.00	\$176,946.00
115	LONGEVITY PAY	\$2,100.00	\$2,340.00	\$2,340.00
117	SUPPLEMENTAL PAY	\$107,881.00	\$107,881.00	\$107,881.00
118	AUTO ALLOWANCE	\$20,260.00	\$20,260.00	\$20,260.00
211	HEALTH INSURANCE	\$45,804.00	\$64,152.00	\$64,152.00
212	LIFE INSURANCE	\$297.00	\$297.00	\$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$23,499.81	\$23,518.17	\$23,518.17
230	RETIREMENT CONTRIBUTIONS	\$31,701.70	\$33,478.80	\$33,478.80
250	UNEMPLOYMENT COMPENSATION	\$1,535.94	\$1,752.33	\$1,752.33
260	WORKERS COMPENSATION	\$969.08	\$2,195.59	\$2,195.59
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$300.00	\$300.00	\$200.78
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$2,500.00	\$2,500.00	\$1,673.18
442	EQUIPMENT AND VEHICLE RENTAL	\$8,000.00	\$8,000.00	\$5,354.18
524	GENERAL INSURANCE	\$200.00	\$200.00	\$133.85
531	TELEPHONE	\$6,000.00	\$6,000.00	\$4,016.00
535	POSTAGE	\$2,500.00	\$2,500.00	\$1,673.18
550	PRINTING AND BINDING	\$300.00	\$300.00	\$200.78
583	TRAVEL OUT OF COUNTY	\$6,000.00	\$6,000.00	\$4,015.63
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$1,338.54
601	OFFICE & COMPUTER SUPPLIES	\$5,000.00	\$5,000.00	\$3,346.36
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$100.00	\$66.93
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$100.00	\$100.00	\$66.93
626	GASOLINE/DIESEL FUEL	\$5,000.00	\$5,000.00	\$3,346.00
631	BOTTLED WATER	\$150.00	\$150.00	\$100.39
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$500.00	\$500.00	\$334.64
672	EQUIPMENT & VEH REPAIR & MAINTENANCE	\$200.00	\$200.00	\$133.85
810	DUES AND MEMBERSHIPS	\$2,000.00	\$2,000.00	\$1,338.54
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$150.00	\$150.00	\$100.39
	TOTALS	\$451,994.52	\$473,820.89	\$460,261.06
	SALARY EXPENSES	\$410,994.52	\$432,820.89	\$432,820.89
	OPERATING EXPENSES	\$41,000.00	\$41,000.00	\$27,440.17

PCT.1 CRC  
1100-466-00-121-050

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$62,240.00	\$65,898.00	\$65,898.00
115	LONGEVITY PAY	\$0.00	\$600.00	\$600.00
211	HEALTH INSURANCE	\$8,328.00	\$11,664.00	\$11,664.00
212	LIFE INSURANCE	\$54.00	\$54.00	\$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$4,761.36	\$5,087.10	\$5,087.10
230	RETIREMENT CONTRIBUTIONS	\$6,423.17	\$7,241.63	\$7,241.63
250	UNEMPLOYMENT COMPENSATION	\$311.20	\$379.04	\$379.04
260	WORKERS COMPENSATION	\$456.88	\$1,703.02	\$1,703.02
531	TELEPHONE	\$1,000.00	\$1,000.00	\$0.00
601	OFFICE & COMPUTER SUPPLIES	\$900.00	\$900.00	\$0.00
605	CLOTHING AND UNIFORMS	\$150.00	\$150.00	\$0.00
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$100.00	\$100.00	\$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	\$100.00	\$100.00	\$0.00
613	SAFETY SUPPLIES	\$207.61	\$207.61	\$0.00
	TOTALS	\$85,032.22	\$95,084.39	\$92,626.78
	SALARY EXPENSES	\$82,574.61	\$92,626.78	\$92,626.78
	OPERATING EXPENSES	\$2,457.61	\$2,457.61	\$0.00

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

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$100,552.00	\$100,552.00	\$100,552.00
115	LONGEVITY PAY	\$1,620.00	\$1,860.00	\$1,860.00
211	HEALTH INSURANCE	\$16,656.00	\$23,328.00	\$23,328.00
212	LIFE INSURANCE	\$108.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$7,816.16	\$7,834.52	\$7,834.52
230	RETIREMENT CONTRIBUTIONS	\$10,544.15	\$11,152.67	\$11,152.67
250	UNEMPLOYMENT COMPENSATION	\$510.86	\$583.75	\$583.75
260	WORKERS COMPENSATION	\$290.23	\$897.90	\$897.90
343	LAUNDRY AND DRY CLEANING	\$128.88	\$128.88	\$0.00
432	EQUIPMENT & VEH. REPAIR & MAINTENANCE	\$64.44	\$64.44	\$0.00
442	EQUIPMENT AND VEHICLE RENTAL	\$510.13	\$510.13	\$0.00
532	WIRELESS DEVICES	\$85.30	\$85.30	\$0.00
550	PRINTING AND BINDING	\$236.95	\$236.95	\$0.00
581	TRAVEL IN COUNTY	\$355.43	\$355.43	\$0.00
601	OFFICE & COMPUTER SUPPLIES	\$473.91	\$473.91	\$0.00
604	MEDICAL & LAB SUPPL	\$47.39	\$47.39	\$0.00
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$71.09	\$71.09	\$0.00
631	BOTTLED WATER	\$71.09	\$71.09	\$0.00
664	OTHER MINOR EQUIPMENT	\$130.32	\$130.32	\$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	\$355.43	\$355.43	\$0.00
890	OTHER	\$438.35	\$438.35	\$0.00
	TOTALS	\$141,066.11	\$149,285.55	\$146,316.84
	SALARY EXPENSES	\$138,097.40	\$146,316.84	\$146,316.84
	OPERATING EXPENSES	\$2,968.71	\$2,968.71	\$0.00

PCT.2 CRC (S.TOWER)

1100-466-00-122-082

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$94,178.00	\$94,178.00	\$94,178.00
211	HEALTH INSURANCE	\$16,656.00	\$23,328.00	\$23,328.00
212	LIFE INSURANCE	\$108.00	\$108.00	\$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$7,204.62	\$7,204.62	\$7,204.62
230	RETIREMENT CONTRIBUTIONS	\$9,719.17	\$10,255.98	\$10,255.98
250	UNEMPLOYMENT COMPENSATION	\$470.89	\$536.81	\$536.81
260	WORKERS COMPENSATION	\$256.06	\$791.21	\$791.21
343	LAUNDRY AND DRY CLEANING	\$71.42	\$71.42	\$58.15
431	BUILDING & OTHER REPAIR & MAINTENANCE	\$104.73	\$104.73	\$85.27
442	EQUIPMENT AND VEHICLE RENTAL	\$17.90	\$17.90	\$14.57
532	WIRELESS DEVICES	\$45.45	\$45.45	\$37.00
550	PRINTING AND BINDING	\$153.02	\$153.02	\$124.58
581	TRAVEL IN COUNTY	\$98.26	\$98.26	\$80.00
601	OFFICE & COMPUTER SUPPLIES	\$210.05	\$210.05	\$171.01
604	MEDICAL & LAB SUPPL	\$14.00	\$14.00	\$11.40
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$252.06	\$252.06	\$205.22
619	OTHER MISCELLANEOUS SUPPLIES	\$14.00	\$14.00	\$11.40
622	ELECTRICITY	\$20,000.00	\$20,000.00	\$16,283.00
631	BOTTLED WATER	\$56.01	\$56.01	\$45.60
664	OTHER MINOR EQUIPMENT	\$105.02	\$105.02	\$85.50
671	BUILDING & OTHER STRUC REPAIR AND MAI	\$84.02	\$84.02	\$68.41
780	CAPITAL LEASES	\$840.19	\$840.19	\$684.05
890	OTHER	\$2,688.60	\$2,688.60	\$2,188.95
	TOTALS	\$153,347.47	\$161,157.35	\$156,556.73
	SALARY EXPENSES	\$128,592.74	\$136,402.62	\$136,402.62
	OPERATING EXPENSES	\$24,754.73	\$24,754.73	\$20,154.11

PCT. 4 CRC  
1100-466-00-124-077

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
113	REG F/T EMPLOYEES	\$32,769.00	\$32,769.00	\$32,769.00
211	HEALTH INSURANCE	\$4,164.00	\$5,832.00	\$5,832.00
212	LIFE INSURANCE	\$27.00	\$27.00	\$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$2,506.83	\$2,506.83	\$2,506.83
230	RETIREMENT CONTRIBUTIONS	\$3,381.76	\$3,568.54	\$3,568.54
250	UNEMPLOYMENT COMPENSATION	\$163.85	\$186.78	\$186.78
260	WORKERS COMPENSATION	\$16.38	\$55.71	\$55.71
412	CABLE/SATELLITE TV	\$0.00	\$416.00	\$346.26
442	EQUIPMENT AND VEHICLE RENTAL	\$0.00	\$30.00	\$24.97
601	OFFICE & COMPUTER SUPPLIES	\$0.00	\$4,787.94	\$3,985.25
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	\$0.00	\$1,000.00	\$832.35
607	HOUSEHOLD & JANITORIAL SUPPLIES	\$0.00	\$500.00	\$416.18
631	BOTTLED WATER	\$0.00	\$500.00	\$416.18
780	CAPITAL LEASES	\$0.00	\$2,144.00	\$1,784.56
890	OTHER	\$9,377.94	\$0.00	\$0.00
	TOTALS	\$52,406.76	\$54,323.80	\$52,751.60
	SALARY EXPENSES	\$43,028.82	\$44,945.86	\$44,945.86
	OPERATING EXPENSES	\$9,377.94	\$9,377.94	\$7,805.74



TRF OUT-CO WIDE R&B  
1100-491-01-000-200

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$6,972,561.71	\$6,972,561.71	\$6,646,560.00
	TOTALS	\$6,972,561.71	\$6,972,561.71	\$6,646,560.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,972,561.71	\$6,972,561.71	\$6,646,560.00

TRF OUT-CO REC MGMT/PRESERV

1100-491-01-000-238

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$15,492.26	\$0.00	\$0.00
	TOTALS	\$15,492.26	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$15,492.26	\$0.00	\$0.00

TRF OUT-COURTHOUSE SECURITY

1100-491-01-000-241

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$583,682.81	\$583,682.81	\$510,235.22
	TOTALS	\$583,682.81	\$583,682.81	\$510,235.22
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$583,682.81	\$583,682.81	\$510,235.22

TRF OUT-PUBLIC DEFENDERS

1100-491-01-000-282

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$94,757.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$145,785.00	\$145,785.00
	TOTALS	\$94,757.00	\$145,785.00	\$145,785.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$94,757.00	\$145,785.00	\$145,785.00

TRANSFER OUT-HAZAARD MITIGATION

1100-491-01-000-283

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$33,250.00	\$0.00	\$0.00
	TOTALS	\$33,250.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$33,250.00	\$0.00	\$0.00

TRF OUT-COPS UNIVERSAL HIRING

1100-491-01-000-284

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$187,500.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$704,579.00	\$704,579.00
	TOTALS	\$187,500.00	\$704,579.00	\$704,579.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$187,500.00	\$704,579.00	\$704,579.00

TRF OUT-STOP TRUANCY CONSTABLE PCT.3

1100-491-01-000-285

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$79,255.74	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$88,537.17	\$88,537.17
	TOTALS	\$79,255.74	\$88,537.17	\$88,537.17
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$79,255.74	\$88,537.17	\$88,537.17

TRF OUT-S.T.A.R. PRJ JUV PROB

1100-491-01-000-286

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$4,198.78	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$2,516.44	\$2,516.44
	TOTALS	\$4,198.78	\$2,516.44	\$2,516.44
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,198.78	\$2,516.44	\$2,516.44



TRF OUT-BIO/EWIDS/EPA

1100-491-01-000-293

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$75,117.00	\$0.00	\$0.00
891	INTERFUND TRANSFERS OUT	\$0.00	\$329,683.00	\$345,937.00
	TOTALS	\$75,117.00	\$329,683.00	\$345,937.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$75,117.00	\$329,683.00	\$345,937.00

TRF OUT-PAJ BOOT CAMP

1100-491-01-000-295

Object #	Object Code Description	2013 Original Budget	2014 Budget Request	2014 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$854,183.17	\$854,183.17	\$785,300.11
	TOTALS	\$854,183.17	\$854,183.17	\$785,300.11
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$854,183.17	\$854,183.17	\$785,300.11

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