

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$242,795.00 | \$242,795.00 | \$242,795.00 |
| 115 | Longevity | \$900.00 | \$1,140.00 | \$1,140.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$21,196.00 | \$21,213.00 | \$21,213.00 |
| 230 | Retirement contributions | \$24,992.00 | \$26,400.00 | \$26,400.00 |
| 250 | Unemployment compensation | \$1,259.00 | \$1,260.00 | \$1,260.00 |
| 260 | Workers' compensation | \$1,755.09 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$500.00 | \$500.00 | \$500.00 |
| 343 | Laundry and dry cleaning | \$60.00 | \$60.00 | \$60.00 |
| 432 | Repair and maintenance services-equipment an | \$500.00 | \$500.00 | \$500.00 |
| 442 | Rental of equipment and vehicles | \$0.00 | \$0.00 | \$0.00 |
| 523 | Public officials insurance | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 529 | Surety and notary bonds | \$128.61 | \$129.00 | \$129.00 |
| 531 | Telephone and telegraph | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 535 | Postage and express mail charges | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 550 | Printing and binding | \$835.50 | \$836.00 | \$836.00 |
| 583 | Out-of-county employee travel | \$4,470.00 | \$0.00 | \$0.00 |
| 584 | Registration fees | \$1,500.00 | \$0.00 | \$0.00 |
| 601 | Office and computer supplies | \$1,000.00 | \$1,500.00 | \$1,500.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$1,070.00 | \$1,070.00 |
| 608 | Household and institutional supplies | \$1,070.00 | \$0.00 | \$0.00 |
| 630 | Food | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 631 | Bottled water | \$240.00 | \$240.00 | \$240.00 |
| 640 | Reference materials | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 661 | Minor office furniture and equipment | \$600.00 | \$1,785.00 | \$1,785.00 |
| 664 | Other minor equipment | \$1,400.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 666 | Minor office furniture | \$1,229.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$3,700.00 | \$3,700.00 | \$3,700.00 |
| 810 | Dues and memberships | \$250.00 | \$250.00 | \$250.00 |
| 831 | Court cost and investigation | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 890 | Other | \$291.80 | \$539.00 | \$539.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$347,225.09 | \$339,851.00 | \$339,851.00 |
| | OPERATING EXPENSES | \$30,774.91 | \$23,609.00 | \$23,609.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$225,599.00 | \$225,600.00 | \$225,600.00 |
| 115 | Longevity | \$1,200.00 | \$1,380.00 | \$1,380.00 |
| 116 | Interpreter Pay | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 117 | Supplemental Pay | \$0.00 | \$3,000.00 | \$3,000.00 |
| 118 | Auto allowance | \$10,373.00 | \$10,373.00 | \$10,373.00 |
| 211 | Health insurance | \$20,820.00 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$19,750.00 | \$19,993.00 | \$19,993.00 |
| 230 | Retirement contributions | \$23,287.00 | \$24,881.00 | \$24,881.00 |
| 250 | Unemployment compensation | \$1,163.00 | \$1,180.00 | \$1,180.00 |
| 260 | Workers' compensation | \$1,502.10 | \$0.00 | \$0.00 |
| 343 | Laundry and dry cleaning | \$50.00 | \$50.00 | \$50.00 |
| 412 | Cable/satellite television | \$300.00 | \$300.00 | \$300.00 |
| 432 | Repair and maintenance services-equipment an | \$600.00 | \$600.00 | \$600.00 |
| 441 | Rental of land and buildings | \$1,300.00 | \$1,300.00 | \$1,300.00 |
| 442 | Rental of equipment and vehicles | \$81.00 | \$81.00 | \$81.00 |
| 452 | Building additions and renovations construction | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 523 | Public officials insurance | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 529 | Surety and notary bonds | \$200.00 | \$200.00 | \$200.00 |
| 531 | Telephone and telegraph | \$500.00 | \$500.00 | \$500.00 |
| 532 | Wireless devices | \$300.00 | \$300.00 | \$300.00 |
| 535 | Postage and express mail charges | \$2,200.00 | \$2,200.00 | \$2,200.00 |
| 550 | Printing and binding | \$1,700.00 | \$1,700.00 | \$1,700.00 |
| 581 | In-county employee travel | \$765.00 | \$765.00 | \$765.00 |
| 583 | Out-of-county employee travel | \$6,742.00 | \$2,256.00 | \$2,256.00 |
| 584 | Registration fees | \$600.00 | \$600.00 | \$600.00 |
| 601 | Office and computer supplies | \$5,100.00 | \$5,600.00 | \$5,600.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$100.00 | \$100.00 | \$100.00 |
| 605 | Clothing and uniforms | \$385.00 | \$385.00 | \$385.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$500.00 | \$500.00 |
| 608 | Household and institutional supplies | \$500.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$200.00 | \$200.00 | \$200.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 630 | Food | \$3,726.00 | \$3,726.00 | \$3,726.00 |
| 631 | Bottled water | \$600.00 | \$600.00 | \$600.00 |
| 640 | Reference materials | \$700.00 | \$700.00 | \$700.00 |
| 661 | Minor office furniture and equipment | \$5,000.00 | \$7,500.00 | \$7,500.00 |
| 664 | Other minor equipment | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 665 | Minor computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$2,500.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$501.00 | \$501.00 | \$501.00 |
| 743 | Office furniture and equipment | \$0.00 | \$1,500.00 | \$1,500.00 |
| 745 | Computer equipment | \$3,810.00 | \$3,810.00 | \$3,810.00 |
| 746 | Office furniture | \$1,500.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$300.00 | \$300.00 | \$300.00 |
| 831 | Court cost and investigation | \$500.00 | \$500.00 | \$500.00 |
| 890 | Other | \$6,810.90 | \$509.00 | \$509.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$324,829.10 | \$321,077.00 | \$321,077.00 |
| | OPERATING EXPENSES | \$53,170.90 | \$42,383.00 | \$42,383.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$232,608.00 | \$232,607.85 | \$232,607.85 |
| 115 | Longevity | \$3,120.00 | \$3,360.00 | \$3,360.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$20,433.00 | \$20,452.00 | \$20,452.00 |
| 230 | Retirement contributions | \$24,093.00 | \$25,451.00 | \$25,451.00 |
| 250 | Unemployment compensation | \$1,209.00 | \$1,209.00 | \$1,209.00 |
| 260 | Workers' compensation | \$1,588.33 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$0.00 | \$0.00 | \$0.00 |
| 343 | Laundry and dry cleaning | \$200.00 | \$200.00 | \$200.00 |
| 350 | Other services | \$500.00 | \$500.00 | \$500.00 |
| 432 | Repair and maintenance services-equipment an | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 442 | Rental of equipment and vehicles | \$500.00 | \$500.00 | \$500.00 |
| 523 | Public officials insurance | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 529 | Surety and notary bonds | \$150.00 | \$150.00 | \$150.00 |
| 531 | Telephone and telegraph | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 535 | Postage and express mail charges | \$2,700.00 | \$2,700.00 | \$2,700.00 |
| 550 | Printing and binding | \$500.00 | \$500.00 | \$500.00 |
| 583 | Out-of-county employee travel | \$8,000.00 | \$6,456.15 | \$6,456.15 |
| 584 | Registration fees | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 601 | Office and computer supplies | \$2,500.00 | \$2,800.00 | \$2,800.00 |
| 602 | Paper supplies | \$300.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$150.00 | \$150.00 | \$150.00 |
| 605 | Clothing and uniforms | \$200.00 | \$200.00 | \$200.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$150.00 | \$150.00 |
| 608 | Household and institutional supplies | \$150.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$60.00 | \$60.00 | \$60.00 |
| 630 | Food | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 631 | Bottled water | \$350.00 | \$350.00 | \$350.00 |
| 640 | Reference materials | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 661 | Minor office furniture and equipment | \$500.00 | \$1,000.00 | \$1,000.00 |
| 665 | Minor computer equipment | \$400.00 | \$400.00 | \$400.00 |
| 666 | Minor office furniture | \$500.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$300.00 | \$300.00 | \$300.00 |
| 671 | Repair and maintenance supplies-buildings and | \$600.00 | \$600.00 | \$600.00 |
| 745 | Computer equipment | \$1,860.00 | \$1,860.00 | \$1,860.00 |
| 780 | Capital leases | \$1,690.00 | \$1,690.00 | \$1,690.00 |
| 810 | Dues and memberships | \$500.00 | \$500.00 | \$500.00 |
| 831 | Court cost and investigation | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 855 | Late fees, penalties, and finance charges | \$150.00 | \$150.00 | \$150.00 |
| 890 | Other | \$6,260.67 | \$521.00 | \$521.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$335,379.33 | \$328,122.85 | \$328,122.85 |
| | OPERATING EXPENSES | \$42,620.67 | \$35,337.15 | \$35,337.15 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$240,893.00 | \$240,892.85 | \$240,892.85 |
| 115 | Longevity | \$1,200.00 | \$1,380.00 | \$1,380.00 |
| 116 | Interpreter Pay | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 118 | Auto allowance | \$10,373.00 | \$10,373.00 | \$10,373.00 |
| 211 | Health insurance | \$20,820.00 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$20,538.00 | \$20,552.00 | \$20,552.00 |
| 230 | Retirement contributions | \$24,215.00 | \$25,575.00 | \$25,575.00 |
| 250 | Unemployment compensation | \$1,216.00 | \$1,217.00 | \$1,217.00 |
| 260 | Workers' compensation | \$1,501.11 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$750.00 | \$750.00 | \$750.00 |
| 343 | Laundry and dry cleaning | \$100.00 | \$100.00 | \$100.00 |
| 432 | Repair and maintenance services-equipment an | \$1,100.00 | \$1,100.00 | \$1,100.00 |
| 442 | Rental of equipment and vehicles | \$200.00 | \$200.00 | \$200.00 |
| 523 | Public officials insurance | \$1,800.00 | \$1,800.00 | \$1,800.00 |
| 529 | Surety and notary bonds | \$250.00 | \$250.00 | \$250.00 |
| 531 | Telephone and telegraph | \$1,300.00 | \$1,300.00 | \$1,300.00 |
| 534 | Internet services | \$100.00 | \$100.00 | \$100.00 |
| 535 | Postage and express mail charges | \$2,800.00 | \$2,800.00 | \$2,800.00 |
| 550 | Printing and binding | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 583 | Out-of-county employee travel | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 584 | Registration fees | \$1,500.00 | \$1,095.15 | \$1,095.15 |
| 601 | Office and computer supplies | \$2,200.00 | \$3,200.00 | \$3,200.00 |
| 602 | Paper supplies | \$1,200.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$0.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$300.00 | \$300.00 |
| 608 | Household and institutional supplies | \$300.00 | \$0.00 | \$0.00 |
| 630 | Food | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 631 | Bottled water | \$500.00 | \$500.00 | \$500.00 |
| 640 | Reference materials | \$600.00 | \$600.00 | \$600.00 |
| 661 | Minor office furniture and equipment | \$2,200.00 | \$1,200.00 | \$1,200.00 |
| 664 | Other minor equipment | \$300.00 | \$300.00 | \$300.00 |
| 665 | Minor computer equipment | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 666 | Minor office furniture | \$700.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$300.00 | \$300.00 | \$300.00 |
| 671 | Repair and maintenance supplies-buildings and | \$100.00 | \$100.00 | \$100.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$1,905.00 | \$1,905.00 | \$1,905.00 |
| 780 | Capital leases | \$3,000.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$200.00 | \$200.00 | \$200.00 |
| 831 | Court cost and investigation | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| 890 | Other | \$2,003.89 | \$0.00 | \$0.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$336,891.11 | \$329,659.85 | \$329,659.85 |
| | OPERATING EXPENSES | \$41,108.89 | \$33,800.15 | \$33,800.15 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$243,200.00 | \$243,199.85 | \$243,199.85 |
| 115 | Longevity | \$1,620.00 | \$2,100.00 | \$2,100.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$20,975.00 | \$21,013.00 | \$21,013.00 |
| 230 | Retirement contributions | \$24,733.00 | \$26,149.00 | \$26,149.00 |
| 250 | Unemployment compensation | \$1,243.00 | \$1,247.00 | \$1,247.00 |
| 260 | Workers' compensation | \$1,825.77 | \$0.00 | \$0.00 |
| 343 | Laundry and dry cleaning | \$40.00 | \$40.00 | \$40.00 |
| 431 | Repair and maintenance services-buildings and | \$180.00 | \$180.00 | \$180.00 |
| 432 | Repair and maintenance services-equipment an | \$520.00 | \$520.00 | \$520.00 |
| 442 | Rental of equipment and vehicles | \$40.00 | \$40.00 | \$40.00 |
| 523 | Public officials insurance | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 531 | Telephone and telegraph | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 535 | Postage and express mail charges | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 550 | Printing and binding | \$300.00 | \$300.00 | \$300.00 |
| 581 | In-county employee travel | \$300.00 | \$300.00 | \$300.00 |
| 583 | Out-of-county employee travel | \$4,300.00 | \$4,164.15 | \$4,164.15 |
| 584 | Registration fees | \$1,300.00 | \$1,300.00 | \$1,300.00 |
| 601 | Office and computer supplies | \$1,200.00 | \$1,500.00 | \$1,500.00 |
| 602 | Paper supplies | \$300.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$100.00 | \$100.00 |
| 608 | Household and institutional supplies | \$100.00 | \$0.00 | \$0.00 |
| 630 | Food | \$1,700.00 | \$1,700.00 | \$1,700.00 |
| 631 | Bottled water | \$400.00 | \$400.00 | \$400.00 |
| 640 | Reference materials | \$250.00 | \$250.00 | \$250.00 |
| 661 | Minor office furniture and equipment | \$900.00 | \$1,250.00 | \$1,250.00 |
| 664 | Other minor equipment | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 665 | Minor computer equipment | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 666 | Minor office furniture | \$350.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$379.40 | \$379.00 | \$379.00 |
| 745 | Computer equipment | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 810 | Dues and memberships | \$150.00 | \$150.00 | \$150.00 |
| 831 | Court cost and investigation | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 890 | Other | \$7,765.83 | \$535.00 | \$535.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$343,924.77 | \$336,751.85 | \$336,751.85 |
| | OPERATING EXPENSES | \$34,075.23 | \$26,708.15 | \$26,708.15 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$233,050.00 | \$233,050.00 | \$233,050.00 |
| 115 | Longevity | \$3,780.00 | \$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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$20,517.00 | \$20,449.00 | \$20,449.00 |
| 230 | Retirement contributions | \$24,192.00 | \$25,448.00 | \$25,448.00 |
| 250 | Unemployment compensation | \$1,215.00 | \$1,209.00 | \$1,209.00 |
| 260 | Workers' compensation | \$1,643.66 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$0.00 | \$0.00 | \$0.00 |
| 343 | Laundry and dry cleaning | \$100.00 | \$100.00 | \$100.00 |
| 442 | Rental of equipment and vehicles | \$2,200.00 | \$2,200.00 | \$2,200.00 |
| 523 | Public officials insurance | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 529 | Surety and notary bonds | \$0.00 | \$0.00 | \$0.00 |
| 531 | Telephone and telegraph | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 534 | Internet services | \$400.00 | \$400.00 | \$400.00 |
| 535 | Postage and express mail charges | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 550 | Printing and binding | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 581 | In-county employee travel | \$500.00 | \$500.00 | \$500.00 |
| 583 | Out-of-county employee travel | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 584 | Registration fees | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 601 | Office and computer supplies | \$1,000.00 | \$2,000.00 | \$2,000.00 |
| 602 | Paper supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 605 | Clothing and uniforms | \$400.00 | \$400.00 | \$400.00 |
| 607 | Household and janitorial supplies | \$100.00 | \$600.00 | \$600.00 |
| 608 | Household and institutional supplies | \$500.00 | \$0.00 | \$0.00 |
| 630 | Food | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 640 | Reference materials | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 661 | Minor office furniture and equipment | \$500.00 | \$2,000.00 | \$2,000.00 |
| 664 | Other minor equipment | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 665 | Minor computer equipment | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 666 | Minor office furniture | \$1,500.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| 831 | Court cost and investigation | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 890 | Other | \$9,074.34 | \$3,181.00 | \$3,181.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$336,725.66 | \$328,079.00 | \$328,079.00 |
| | OPERATING EXPENSES | \$41,274.34 | \$35,381.00 | \$35,381.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$243,015.00 | \$243,015.00 | \$243,015.00 |
| 115 | Longevity | \$2,820.00 | \$3,060.00 | \$3,060.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$21,207.00 | \$21,224.00 | \$21,224.00 |
| 230 | Retirement contributions | \$25,005.00 | \$26,414.00 | \$26,414.00 |
| 250 | Unemployment compensation | \$1,260.00 | \$1,260.00 | \$1,260.00 |
| 260 | Workers' compensation | \$1,666.76 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$0.00 | \$0.00 | \$0.00 |
| 531 | Telephone and telegraph | \$0.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$0.00 | \$0.00 | \$0.00 |
| 601 | Office and computer supplies | \$0.00 | \$500.00 | \$500.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$0.00 | \$0.00 |
| 630 | Food | \$0.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$0.00 | \$0.00 | \$0.00 |
| 640 | Reference materials | \$0.00 | \$0.00 | \$0.00 |
| 890 | Other | \$30,698.24 | \$22,944.00 | \$22,944.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$347,301.76 | \$340,016.00 | \$340,016.00 |
| | OPERATING EXPENSES | \$30,698.24 | \$23,444.00 | \$23,444.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$245,804.00 | \$245,803.95 | \$245,803.95 |
| 115 | Longevity | \$1,680.00 | \$1,860.00 | \$1,860.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$21,256.00 | \$21,270.00 | \$21,270.00 |
| 230 | Retirement contributions | \$25,064.00 | \$26,470.00 | \$26,470.00 |
| 250 | Unemployment compensation | \$1,263.00 | \$1,264.00 | \$1,264.00 |
| 260 | Workers' compensation | \$1,672.14 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$500.00 | \$500.00 | \$500.00 |
| 442 | Rental of equipment and vehicles | \$50.00 | \$50.00 | \$50.00 |
| 523 | Public officials insurance | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 529 | Surety and notary bonds | \$150.00 | \$150.00 | \$150.00 |
| 531 | Telephone and telegraph | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 535 | Postage and express mail charges | \$3,000.00 | \$2,500.00 | \$2,500.00 |
| 550 | Printing and binding | \$900.00 | \$800.00 | \$800.00 |
| 583 | Out-of-county employee travel | \$4,643.98 | \$3,017.05 | \$3,017.05 |
| 584 | Registration fees | \$1,764.64 | \$1,665.00 | \$1,665.00 |
| 601 | Office and computer supplies | \$2,500.00 | \$3,104.00 | \$3,104.00 |
| 602 | Paper supplies | \$604.81 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$365.00 | \$365.00 |
| 608 | Household and institutional supplies | \$565.00 | \$0.00 | \$0.00 |
| 630 | Food | \$2,250.00 | \$2,250.00 | \$2,250.00 |
| 631 | Bottled water | \$500.00 | \$200.00 | \$200.00 |
| 640 | Reference materials | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 661 | Minor office furniture and equipment | \$0.00 | \$253.00 | \$253.00 |
| 667 | Minor software | \$0.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$250.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$1,613.00 | \$1,613.00 | \$1,613.00 |
| 810 | Dues and memberships | \$283.00 | \$333.00 | \$333.00 |
| 831 | Court cost and investigation | \$949.19 | \$949.00 | \$949.00 |
| 890 | Other | \$4,409.24 | \$0.00 | \$0.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$348,067.14 | \$340,710.95 | \$340,710.95 |
| | OPERATING EXPENSES | \$29,932.86 | \$22,749.05 | \$22,749.05 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$236,277.00 | \$236,277.00 | \$236,277.00 |
| 115 | Longevity | \$3,000.00 | \$3,240.00 | \$3,240.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$20,934.00 | \$20,723.00 | \$20,723.00 |
| 230 | Retirement contributions | \$24,683.00 | \$25,789.00 | \$25,789.00 |
| 250 | Unemployment compensation | \$1,241.00 | \$1,228.00 | \$1,228.00 |
| 260 | Workers' compensation | \$1,749.50 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$450.00 | \$450.00 | \$450.00 |
| 343 | Laundry and dry cleaning | \$50.00 | \$50.00 | \$50.00 |
| 432 | Repair and maintenance services-equipment an | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 442 | Rental of equipment and vehicles | \$100.00 | \$100.00 | \$100.00 |
| 523 | Public officials insurance | \$1,650.00 | \$1,650.00 | \$1,650.00 |
| 529 | Surety and notary bonds | \$330.00 | \$330.00 | \$330.00 |
| 531 | Telephone and telegraph | \$2,613.00 | \$2,613.00 | \$2,613.00 |
| 535 | Postage and express mail charges | \$2,649.00 | \$2,649.00 | \$2,649.00 |
| 550 | Printing and binding | \$1,094.00 | \$1,094.00 | \$1,094.00 |
| 583 | Out-of-county employee travel | \$5,783.00 | \$2,182.00 | \$2,182.00 |
| 584 | Registration fees | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 601 | Office and computer supplies | \$2,000.00 | \$2,800.00 | \$2,800.00 |
| 602 | Paper supplies | \$800.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$150.00 | \$150.00 | \$150.00 |
| 605 | Clothing and uniforms | \$0.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$400.00 | \$400.00 |
| 608 | Household and institutional supplies | \$400.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$500.00 | \$500.00 | \$500.00 |
| 630 | Food | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 631 | Bottled water | \$350.00 | \$350.00 | \$350.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$553.50 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$500.00 | \$500.00 | \$500.00 |
| 665 | Minor computer equipment | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 667 | Minor software | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 743 | Office furniture and equipment | \$0.00 | \$2,000.00 | \$2,000.00 |
| 745 | Computer equipment | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 746 | Office furniture | \$2,000.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 831 | Court cost and investigation | \$800.00 | \$800.00 | \$800.00 |
| 855 | Late fees, penalties, and finance charges | \$15.00 | \$15.00 | \$15.00 |
| 890 | Other | \$0.00 | \$527.00 | \$527.00 |
| | TOTALS | \$381,000.00 | \$366,460.00 | \$366,460.00 |
| | SALARY EXPENSES | \$343,212.50 | \$332,300.00 | \$332,300.00 |
| | OPERATING EXPENSES | \$37,787.50 | \$34,160.00 | \$34,160.00 |

INDIGENT DEFENSE
1100-412-00-009-003

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$188,645.00 | \$291,855.35 | \$291,855.35 |
| 115 | Longevity | \$1,860.00 | \$2,520.00 | \$2,520.00 |
| 118 | Auto allowance | \$3,600.00 | \$3,600.00 | \$3,600.00 |
| 211 | Health insurance | \$16,656.00 | \$18,949.00 | \$18,949.00 |
| 212 | Life insurance | \$108.00 | \$189.00 | \$189.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$14,849.00 | \$22,796.00 | \$22,796.00 |
| 230 | Retirement contributions | \$17,508.00 | \$28,366.00 | \$28,366.00 |
| 250 | Unemployment compensation | \$970.00 | \$1,490.00 | \$1,490.00 |
| 260 | Workers' compensation | \$388.21 | \$0.00 | \$0.00 |
| 320 | Professional | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 442 | Rental of equipment and vehicles | \$3,260.00 | \$3,260.00 | \$3,260.00 |
| 529 | Surety and notary bonds | \$300.00 | \$300.00 | \$300.00 |
| 531 | Telephone and telegraph | \$3,456.00 | \$3,456.00 | \$3,456.00 |
| 532 | Wireless devices | \$0.00 | \$0.00 | \$0.00 |
| 534 | Internet services | \$3,120.00 | \$3,120.00 | \$3,120.00 |
| 535 | Postage and express mail charges | \$400.00 | \$400.00 | \$400.00 |
| 550 | Printing and binding | \$2,500.00 | \$1,875.00 | \$1,875.00 |
| 581 | In-county employee travel | \$3,000.00 | \$1,500.00 | \$1,500.00 |
| 583 | Out-of-county employee travel | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 584 | Registration fees | \$2,940.00 | \$1,470.00 | \$1,470.00 |
| 601 | Office and computer supplies | \$3,695.00 | \$2,494.00 | \$2,494.00 |
| 602 | Paper supplies | \$800.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$75.00 | \$75.00 |
| 608 | Household and institutional supplies | \$100.00 | \$0.00 | \$0.00 |
| 630 | Food | \$1,500.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 661 | Minor office furniture and equipment | \$2,250.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$8,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$5,850.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$15,759.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$15,996.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$100.00 | \$100.00 | \$100.00 |
| 855 | Late fees, penalties, and finance charges | \$300.00 | \$300.00 | \$300.00 |
| | TOTALS | \$325,710.21 | \$395,915.35 | \$395,915.35 |
| | SALARY EXPENSES | \$244,584.21 | \$369,765.35 | \$369,765.35 |
| | OPERATING EXPENSES | \$81,126.00 | \$26,150.00 | \$26,150.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$232,596.00 | \$232,596.00 | \$232,596.00 |
| 115 | Longevity | \$480.00 | \$0.00 | \$0.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$20,077.00 | \$20,041.00 | \$20,041.00 |
| 230 | Retirement contributions | \$23,672.00 | \$24,940.00 | \$24,940.00 |
| 250 | Unemployment compensation | \$1,313.00 | \$1,310.00 | \$1,310.00 |
| 260 | Workers' compensation | \$1,600.79 | \$0.00 | \$0.00 |
| 411 | Water/sewerage | \$0.00 | \$0.00 | \$0.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 441 | Rental of land and buildings | \$0.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 531 | Telephone and telegraph | \$800.00 | \$800.00 | \$800.00 |
| 535 | Postage and express mail charges | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 550 | Printing and binding | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 583 | Out-of-county employee travel | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 584 | Registration fees | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 601 | Office and computer supplies | \$2,000.00 | \$2,750.00 | \$2,750.00 |
| 602 | Paper supplies | \$750.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$100.00 | \$100.00 |
| 608 | Household and institutional supplies | \$100.00 | \$0.00 | \$0.00 |
| 622 | Electricity | \$0.00 | \$0.00 | \$0.00 |
| 630 | Food | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 631 | Bottled water | \$200.00 | \$200.00 | \$200.00 |
| 640 | Reference materials | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 661 | Minor office furniture and equipment | \$750.00 | \$2,750.00 | \$2,750.00 |
| 664 | Other minor equipment | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 666 | Minor office furniture | \$2,000.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$200.00 | \$700.00 | \$700.00 |
| 831 | Court cost and investigation | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$0.00 | \$0.00 |
| 890 | Other | \$27,633.21 | \$20,730.00 | \$20,730.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$330,066.79 | \$321,930.00 | \$321,930.00 |
| | OPERATING EXPENSES | \$47,933.21 | \$41,530.00 | \$41,530.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 113 | Full Time Employees | \$224,692.00 | \$230,125.00 | \$230,125.00 |
| 115 | Longevity | \$2,520.00 | \$360.00 | \$360.00 |
| 116 | Interpreter Pay | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 118 | Auto allowance | \$8,000.00 | \$10,373.00 | \$10,373.00 |
| 211 | Health insurance | \$20,820.00 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$19,601.00 | \$20,032.00 | \$20,032.00 |
| 230 | Retirement contributions | \$23,110.00 | \$24,930.00 | \$24,930.00 |
| 250 | Unemployment compensation | \$1,282.00 | \$1,310.00 | \$1,310.00 |
| 260 | Workers' compensation | \$1,585.09 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$600.00 | \$600.00 | \$600.00 |
| 343 | Laundry and dry cleaning | \$150.00 | \$150.00 | \$150.00 |
| 411 | Water/sewerage | \$600.00 | \$600.00 | \$600.00 |
| 432 | Repair and maintenance services-equipment an | \$500.00 | \$500.00 | \$500.00 |
| 442 | Rental of equipment and vehicles | \$3,695.00 | \$3,695.00 | \$3,695.00 |
| 529 | Surety and notary bonds | \$128.61 | \$129.00 | \$129.00 |
| 531 | Telephone and telegraph | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 535 | Postage and express mail charges | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 550 | Printing and binding | \$835.50 | \$836.00 | \$836.00 |
| 583 | Out-of-county employee travel | \$7,000.00 | \$2,739.00 | \$2,739.00 |
| 584 | Registration fees | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 601 | Office and computer supplies | \$3,000.00 | \$4,500.00 | \$4,500.00 |
| 602 | Paper supplies | \$1,500.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$1,500.00 | \$1,500.00 |
| 608 | Household and institutional supplies | \$1,500.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$200.00 | \$200.00 | \$200.00 |
| 630 | Food | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 640 | Reference materials | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$2,500.00 | \$2,500.00 |
| 664 | Other minor equipment | \$1,400.00 | \$1,400.00 | \$1,400.00 |
| 665 | Minor computer equipment | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 666 | Minor office furniture | \$1,500.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$4,872.90 | \$4,873.00 | \$4,873.00 |
| 745 | Computer equipment | \$5,627.10 | \$5,627.00 | \$5,627.00 |
| 810 | Dues and memberships | \$500.00 | \$500.00 | \$500.00 |
| 831 | Court cost and investigation | \$500.00 | \$500.00 | \$500.00 |
| 890 | Other | \$9,845.80 | \$511.00 | \$511.00 |
| | TOTALS | \$378,000.00 | \$363,460.00 | \$363,460.00 |
| | SALARY EXPENSES | \$322,745.09 | \$321,800.00 | \$321,800.00 |
| | OPERATING EXPENSES | \$55,254.91 | \$41,660.00 | \$41,660.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$160,061.00 | \$142,915.00 | \$142,915.00 |
| 113 | Full Time Employees | \$225,805.00 | \$227,729.60 | \$227,729.60 |
| 115 | Longevity | \$1,380.00 | \$1,560.00 | \$1,560.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$30,696.00 | \$29,544.00 | \$29,544.00 |
| 230 | Retirement contributions | \$36,192.00 | \$36,766.00 | \$36,766.00 |
| 250 | Unemployment compensation | \$1,166.00 | \$1,177.00 | \$1,177.00 |
| 260 | Workers' compensation | \$1,830.90 | \$0.00 | \$0.00 |
| 412 | Cable/satellite television | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$0.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$0.00 | \$0.00 | \$0.00 |
| 523 | Public officials insurance | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 531 | Telephone and telegraph | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 535 | Postage and express mail charges | \$2,200.00 | \$2,200.00 | \$2,200.00 |
| 550 | Printing and binding | \$0.00 | \$0.00 | \$0.00 |
| 583 | Out-of-county employee travel | \$0.00 | \$0.00 | \$0.00 |
| 584 | Registration fees | \$0.00 | \$0.00 | \$0.00 |
| 601 | Office and computer supplies | \$1,000.00 | \$1,262.40 | \$1,262.40 |
| 602 | Paper supplies | \$250.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$0.00 | \$0.00 |
| 608 | Household and institutional supplies | \$150.00 | \$0.00 | \$0.00 |
| 630 | Food | \$0.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$150.00 | \$0.00 | \$0.00 |
| 640 | Reference materials | \$600.00 | \$0.00 | \$0.00 |
| 661 | Minor office furniture and equipment | \$14.10 | \$0.00 | \$0.00 |
| 667 | Minor software | \$650.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$400.00 | \$400.00 | \$400.00 |
| 831 | Court cost and investigation | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 890 | Other | \$8,000.00 | \$7,536.00 | \$7,536.00 |
| | TOTALS | \$510,000.00 | \$483,260.00 | \$483,260.00 |
| | SALARY EXPENSES | \$492,085.90 | \$467,361.60 | \$467,361.60 |
| | OPERATING EXPENSES | \$17,914.10 | \$15,898.40 | \$15,898.40 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$160,061.00 | \$142,915.00 | \$142,915.00 |
| 113 | Full Time Employees | \$221,432.00 | \$221,432.40 | \$221,432.40 |
| 115 | Longevity | \$1,740.00 | \$1,920.00 | \$1,920.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$30,412.00 | \$29,113.00 | \$29,113.00 |
| 230 | Retirement contributions | \$35,858.00 | \$36,230.00 | \$36,230.00 |
| 250 | Unemployment compensation | \$1,147.00 | \$1,149.00 | \$1,149.00 |
| 260 | Workers' compensation | \$1,875.52 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 442 | Rental of equipment and vehicles | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 523 | Public officials insurance | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 529 | Surety and notary bonds | \$150.00 | \$150.00 | \$150.00 |
| 531 | Telephone and telegraph | \$750.00 | \$750.00 | \$750.00 |
| 535 | Postage and express mail charges | \$2,533.12 | \$2,533.00 | \$2,533.00 |
| 550 | Printing and binding | \$800.00 | \$800.00 | \$800.00 |
| 583 | Out-of-county employee travel | \$1,500.00 | \$0.00 | \$0.00 |
| 584 | Registration fees | \$1,500.00 | \$867.60 | \$867.60 |
| 601 | Office and computer supplies | \$1,292.31 | \$2,292.00 | \$2,292.00 |
| 602 | Paper supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$250.00 | \$750.00 | \$750.00 |
| 608 | Household and institutional supplies | \$500.00 | \$0.00 | \$0.00 |
| 630 | Food | \$500.00 | \$500.00 | \$500.00 |
| 631 | Bottled water | \$600.00 | \$600.00 | \$600.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$420.00 | \$420.00 | \$420.00 |
| 664 | Other minor equipment | \$703.72 | \$704.00 | \$704.00 |
| 665 | Minor computer equipment | \$120.00 | \$120.00 | \$120.00 |
| 810 | Dues and memberships | \$150.00 | \$150.00 | \$150.00 |
| 831 | Court cost and investigation | \$368.22 | \$368.00 | \$368.00 |
| 890 | Other | \$5,082.11 | \$7,526.00 | \$7,526.00 |
| | TOTALS | \$510,000.00 | \$483,260.00 | \$483,260.00 |
| | SALARY EXPENSES | \$487,780.52 | \$460,729.40 | \$460,729.40 |
| | OPERATING EXPENSES | \$22,219.48 | \$22,530.60 | \$22,530.60 |

CCL#3 PROBATE CRT

1100-412-00-023-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$160,061.00 | \$142,915.00 | \$142,915.00 |
| 113 | Full Time Employees | \$302,941.00 | \$302,939.90 | \$302,939.90 |
| 115 | Longevity | \$4,200.00 | \$4,500.00 | \$4,500.00 |
| 116 | Interpreter Pay | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$29,148.00 | \$18,949.00 | \$18,949.00 |
| 212 | Life insurance | \$189.00 | \$189.00 | \$189.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$36,812.00 | \$35,524.00 | \$35,524.00 |
| 230 | Retirement contributions | \$43,403.00 | \$44,208.00 | \$44,208.00 |
| 250 | Unemployment compensation | \$1,566.00 | \$1,567.00 | \$1,567.00 |
| 260 | Workers' compensation | \$1,954.94 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$0.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$100.00 | \$100.00 | \$100.00 |
| 523 | Public officials insurance | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 529 | Surety and notary bonds | \$100.00 | \$100.00 | \$100.00 |
| 531 | Telephone and telegraph | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 535 | Postage and express mail charges | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 550 | Printing and binding | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 583 | Out-of-county employee travel | \$1,500.00 | \$0.00 | \$0.00 |
| 584 | Registration fees | \$1,500.00 | \$0.00 | \$0.00 |
| 601 | Office and computer supplies | \$2,000.00 | \$0.00 | \$0.00 |
| 602 | Paper supplies | \$400.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$100.00 | \$100.00 |
| 608 | Household and institutional supplies | \$100.00 | \$0.00 | \$0.00 |
| 630 | Food | \$500.00 | \$500.00 | \$500.00 |
| 631 | Bottled water | \$100.00 | \$100.00 | \$100.00 |
| 640 | Reference materials | \$1,500.00 | \$1,135.10 | \$1,135.10 |
| 665 | Minor computer equipment | \$125.06 | \$125.00 | \$125.00 |
| 810 | Dues and memberships | \$300.00 | \$300.00 | \$300.00 |
| 831 | Court cost and investigation | \$500.00 | \$500.00 | \$500.00 |
| 890 | Other | \$0.00 | \$7,492.00 | \$7,492.00 |
| | TOTALS | \$610,000.00 | \$582,244.00 | \$582,244.00 |
| | SALARY EXPENSES | \$594,274.94 | \$564,791.90 | \$564,791.90 |
| | OPERATING EXPENSES | \$15,725.06 | \$17,452.10 | \$17,452.10 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$160,061.00 | \$142,915.00 | \$142,915.00 |
| 113 | Full Time Employees | \$237,273.00 | \$237,273.00 | \$237,273.00 |
| 115 | Longevity | \$1,260.00 | \$1,380.00 | \$1,380.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$31,357.00 | \$30,054.00 | \$30,054.00 |
| 230 | Retirement contributions | \$36,972.00 | \$37,401.00 | \$37,401.00 |
| 250 | Unemployment compensation | \$1,210.00 | \$1,210.00 | \$1,210.00 |
| 260 | Workers' compensation | \$819.79 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$7.46 | \$100.00 | \$100.00 |
| 523 | Public officials insurance | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 529 | Surety and notary bonds | \$196.00 | \$196.00 | \$196.00 |
| 531 | Telephone and telegraph | \$1,500.00 | \$2,000.00 | \$2,000.00 |
| 535 | Postage and express mail charges | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 550 | Printing and binding | \$650.00 | \$400.00 | \$400.00 |
| 581 | In-county employee travel | \$250.00 | \$100.00 | \$100.00 |
| 583 | Out-of-county employee travel | \$250.00 | \$100.00 | \$100.00 |
| 584 | Registration fees | \$250.00 | \$100.00 | \$100.00 |
| 590 | Room and board | \$250.00 | \$100.00 | \$100.00 |
| 601 | Office and computer supplies | \$16.75 | \$716.00 | \$716.00 |
| 602 | Paper supplies | \$400.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$100.00 | \$0.00 | \$0.00 |
| 608 | Household and institutional supplies | \$100.00 | \$0.00 | \$0.00 |
| 630 | Food | \$100.00 | \$100.00 | \$100.00 |
| 631 | Bottled water | \$72.00 | \$75.00 | \$75.00 |
| 661 | Minor office furniture and equipment | \$250.00 | \$300.00 | \$300.00 |
| 664 | Other minor equipment | \$250.00 | \$100.00 | \$100.00 |
| 666 | Minor office furniture | \$200.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$200.00 | \$0.00 | \$0.00 |
| 831 | Court cost and investigation | \$250.00 | \$150.00 | \$150.00 |
| 890 | Other | \$0.00 | \$20.00 | \$20.00 |
| | TOTALS | \$510,000.00 | \$483,260.00 | \$483,260.00 |
| | SALARY EXPENSES | \$501,207.79 | \$475,203.00 | \$475,203.00 |
| | OPERATING EXPENSES | \$8,792.21 | \$8,057.00 | \$8,057.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$160,061.00 | \$142,915.00 | \$142,915.00 |
| 113 | Full Time Employees | \$226,510.00 | \$226,510.00 | \$226,510.00 |
| 115 | Longevity | \$900.00 | \$1,080.00 | \$1,080.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$30,506.00 | \$29,208.00 | \$29,208.00 |
| 230 | Retirement contributions | \$35,969.00 | \$36,348.00 | \$36,348.00 |
| 250 | Unemployment compensation | \$1,154.00 | \$1,155.00 | \$1,155.00 |
| 260 | Workers' compensation | \$1,806.48 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$0.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$1,550.00 | \$1,550.00 | \$1,550.00 |
| 523 | Public officials insurance | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 529 | Surety and notary bonds | \$100.00 | \$100.00 | \$100.00 |
| 531 | Telephone and telegraph | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 535 | Postage and express mail charges | \$1,610.68 | \$1,611.00 | \$1,611.00 |
| 550 | Printing and binding | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 581 | In-county employee travel | \$100.00 | \$100.00 | \$100.00 |
| 583 | Out-of-county employee travel | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 584 | Registration fees | \$1,200.00 | \$1,182.00 | \$1,182.00 |
| 601 | Office and computer supplies | \$1,788.73 | \$2,288.00 | \$2,288.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$200.00 | \$280.00 | \$280.00 |
| 608 | Household and institutional supplies | \$80.00 | \$0.00 | \$0.00 |
| 630 | Food | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 631 | Bottled water | \$235.00 | \$235.00 | \$235.00 |
| 640 | Reference materials | \$0.00 | \$0.00 | \$0.00 |
| 661 | Minor office furniture and equipment | \$500.00 | \$500.00 | \$500.00 |
| 664 | Other minor equipment | \$0.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$0.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$100.00 | \$100.00 | \$100.00 |
| 831 | Court cost and investigation | \$0.00 | \$0.00 | \$0.00 |
| 890 | Other | \$5,274.11 | \$5,528.00 | \$5,528.00 |
| | TOTALS | \$510,000.00 | \$483,260.00 | \$483,260.00 |
| | SALARY EXPENSES | \$489,161.48 | \$462,186.00 | \$462,186.00 |
| | OPERATING EXPENSES | \$20,838.52 | \$21,074.00 | \$21,074.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$160,061.00 | \$142,915.00 | \$142,915.00 |
| 113 | Full Time Employees | \$215,124.00 | \$218,804.00 | \$218,804.00 |
| 115 | Longevity | \$2,580.00 | \$2,700.00 | \$2,700.00 |
| 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 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$29,970.00 | \$28,950.00 | \$28,950.00 |
| 230 | Retirement contributions | \$35,338.00 | \$36,026.00 | \$36,026.00 |
| 250 | Unemployment compensation | \$1,118.00 | \$1,138.00 | \$1,138.00 |
| 260 | Workers' compensation | \$1,944.07 | \$0.00 | \$0.00 |
| 431 | Repair and maintenance services-buildings and | \$250.00 | \$250.00 | \$250.00 |
| 442 | Rental of equipment and vehicles | \$2,400.00 | \$2,000.00 | \$2,000.00 |
| 523 | Public officials insurance | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 529 | Surety and notary bonds | \$100.00 | \$100.00 | \$100.00 |
| 531 | Telephone and telegraph | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 535 | Postage and express mail charges | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 550 | Printing and binding | \$3,850.00 | \$3,048.00 | \$3,048.00 |
| 583 | Out-of-county employee travel | \$4,162.44 | \$0.00 | \$0.00 |
| 584 | Registration fees | \$3,700.00 | \$0.00 | \$0.00 |
| 601 | Office and computer supplies | \$1,200.00 | \$2,800.00 | \$2,800.00 |
| 602 | Paper supplies | \$1,600.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$100.00 | \$100.00 |
| 608 | Household and institutional supplies | \$100.00 | \$0.00 | \$0.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 630 | Food | \$2,088.00 | \$2,088.00 | \$2,088.00 |
| 631 | Bottled water | \$250.00 | \$250.00 | \$250.00 |
| 640 | Reference materials | \$1,650.00 | \$1,650.00 | \$1,650.00 |
| 661 | Minor office furniture and equipment | \$650.00 | \$650.00 | \$650.00 |
| 664 | Other minor equipment | \$200.00 | \$200.00 | \$200.00 |
| 671 | Repair and maintenance supplies-buildings and | \$500.00 | \$500.00 | \$500.00 |
| 810 | Dues and memberships | \$300.00 | \$300.00 | \$300.00 |
| 831 | Court cost and investigation | \$500.00 | \$500.00 | \$500.00 |
| 855 | Late fees, penalties, and finance charges | \$500.00 | \$500.00 | \$500.00 |
| 890 | Other | \$309.49 | \$5,521.00 | \$5,521.00 |
| | TOTALS | \$510,000.00 | \$483,260.00 | \$483,260.00 |
| | SALARY EXPENSES | \$481,090.07 | \$458,203.00 | \$458,203.00 |
| | OPERATING EXPENSES | \$28,909.93 | \$25,057.00 | \$25,057.00 |

MASTER COURT
1100-412-00-031-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 113 | Full Time Employees | \$85,504.00 | \$85,503.60 | \$85,503.60 |
| 115 | Longevity | \$1,440.00 | \$1,560.00 | \$1,560.00 |
| 116 | Interpreter Pay | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 211 | Health insurance | \$8,328.00 | \$5,414.00 | \$5,414.00 |
| 212 | Life insurance | \$54.00 | \$54.00 | \$54.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$6,880.00 | \$6,890.00 | \$6,890.00 |
| 230 | Retirement contributions | \$8,113.00 | \$8,574.00 | \$8,574.00 |
| 250 | Unemployment compensation | \$450.00 | \$450.00 | \$450.00 |
| 260 | Workers' compensation | \$1,319.60 | \$0.00 | \$0.00 |
| 531 | Telephone and telegraph | \$0.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$0.00 | \$0.00 | \$0.00 |
| 583 | Out-of-county employee travel | \$0.00 | \$0.00 | \$0.00 |
| 584 | Registration fees | \$0.00 | \$0.00 | \$0.00 |
| 601 | Office and computer supplies | \$0.00 | \$0.00 | \$0.00 |
| 630 | Food | \$0.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$0.00 | \$0.00 | \$0.00 |
| 661 | Minor office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$0.00 | \$0.00 | \$0.00 |
| 890 | Other | \$8,800.00 | \$0.00 | \$0.00 |
| | TOTALS | \$123,888.60 | \$111,445.60 | \$111,445.60 |
| | SALARY EXPENSES | \$115,088.60 | \$111,445.60 | \$111,445.60 |
| | OPERATING EXPENSES | \$8,800.00 | \$0.00 | \$0.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$85,504.00 | \$85,504.00 | \$85,504.00 |
| 115 | Longevity | \$1,140.00 | \$1,260.00 | \$1,260.00 |
| 116 | Interpreter Pay | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 211 | Health insurance | \$8,328.00 | \$5,414.00 | \$5,414.00 |
| 212 | Life insurance | \$54.00 | \$54.00 | \$54.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$6,858.00 | \$6,866.00 | \$6,866.00 |
| 230 | Retirement contributions | \$8,086.00 | \$8,546.00 | \$8,546.00 |
| 250 | Unemployment compensation | \$448.00 | \$449.00 | \$449.00 |
| 260 | Workers' compensation | \$1,303.75 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$100.00 | \$100.00 | \$100.00 |
| 531 | Telephone and telegraph | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 583 | Out-of-county employee travel | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 584 | Registration fees | \$1,000.00 | \$500.00 | \$1,500.00 |
| 601 | Office and computer supplies | \$1,500.00 | \$1,110.00 | \$1,110.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 605 | Clothing and uniforms | \$341.00 | \$341.00 | \$341.00 |
| 607 | Household and janitorial supplies | \$150.00 | \$224.00 | \$224.00 |
| 608 | Household and institutional supplies | \$150.00 | \$0.00 | \$0.00 |
| 630 | Food | \$50.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$130.00 | \$130.00 | \$130.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$500.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$500.00 | \$0.00 | \$0.00 |
| 831 | Court cost and investigation | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| | TOTALS | \$125,142.75 | \$117,998.00 | \$118,998.00 |
| | SALARY EXPENSES | \$114,721.75 | \$111,093.00 | \$111,093.00 |
| | OPERATING EXPENSES | \$10,421.00 | \$6,905.00 | \$7,905.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$580.00 | \$580.00 | \$580.00 |
| 531 | Telephone and telegraph | \$3,840.00 | \$3,840.00 | \$3,840.00 |
| 535 | Postage and express mail charges | \$150.00 | \$150.00 | \$150.00 |
| 661 | Minor office furniture and equipment | \$3,150.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$4,110.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$2,800.00 | \$0.00 | \$0.00 |
| | TOTALS | \$14,630.00 | \$4,570.00 | \$4,570.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$14,630.00 | \$4,570.00 | \$4,570.00 |

AUXILIARY COURT
1100-412-00-045-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 113 | Full Time Employees | \$209,799.00 | \$209,799.00 | \$209,799.00 |
| 115 | Longevity | \$1,800.00 | \$1,920.00 | \$1,920.00 |
| 116 | Interpreter Pay | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 211 | Health insurance | \$16,656.00 | \$10,828.00 | \$10,828.00 |
| 212 | Life insurance | \$108.00 | \$108.00 | \$108.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$16,646.00 | \$16,655.00 | \$16,655.00 |
| 230 | Retirement contributions | \$19,627.00 | \$20,727.00 | \$20,727.00 |
| 250 | Unemployment compensation | \$1,088.00 | \$1,089.00 | \$1,089.00 |
| 260 | Workers' compensation | \$1,496.94 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 529 | Surety and notary bonds | \$110.00 | \$110.00 | \$110.00 |
| 531 | Telephone and telegraph | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 535 | Postage and express mail charges | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 550 | Printing and binding | \$500.00 | \$375.00 | \$375.00 |
| 583 | Out-of-county employee travel | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 584 | Registration fees | \$900.00 | \$450.00 | \$450.00 |
| 601 | Office and computer supplies | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 602 | Paper supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$75.00 | \$75.00 |
| 608 | Household and institutional supplies | \$100.00 | \$0.00 | \$0.00 |
| 630 | Food | \$1,000.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$500.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$288,530.94 | \$278,836.00 | \$278,836.00 |
| | SALARY EXPENSES | \$273,220.94 | \$267,126.00 | \$267,126.00 |
| | OPERATING EXPENSES | \$15,310.00 | \$11,710.00 | \$11,710.00 |

CHILD PROTECTIVE COURT
1100-412-00-055-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 531 | Telephone and telegraph | \$0.00 | \$0.00 | \$600.00 |
| | TOTALS | \$0.00 | \$0.00 | \$600.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$600.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 113 | Full Time Employees | \$122,155.00 | \$122,154.95 | \$122,154.95 |
| 115 | Longevity | \$1,560.00 | \$1,620.00 | \$1,620.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$20,820.00 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$15,814.00 | \$15,819.00 | \$15,819.00 |
| 230 | Retirement contributions | \$18,647.00 | \$19,686.00 | \$19,686.00 |
| 250 | Unemployment compensation | \$618.00 | \$618.00 | \$618.00 |
| 260 | Workers' compensation | \$413.43 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$1,150.00 | \$800.00 | \$800.00 |
| 442 | Rental of equipment and vehicles | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 529 | Surety and notary bonds | \$500.00 | \$100.00 | \$100.00 |
| 531 | Telephone and telegraph | \$1,700.00 | \$1,700.00 | \$1,700.00 |
| 532 | Wireless devices | \$900.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$2,260.00 | \$2,000.00 | \$2,000.00 |
| 550 | Printing and binding | \$1,500.00 | \$2,000.00 | \$2,000.00 |
| 583 | Out-of-county employee travel | \$3,000.00 | \$1,500.00 | \$1,500.00 |
| 584 | Registration fees | \$500.00 | \$250.00 | \$250.00 |
| 601 | Office and computer supplies | \$4,000.00 | \$2,615.00 | \$2,615.00 |
| 602 | Paper supplies | \$1,100.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$0.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$300.00 | \$150.00 | \$150.00 |
| 661 | Minor office furniture and equipment | \$1,990.00 | \$1,500.00 | \$1,500.00 |
| 666 | Minor office furniture | \$800.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$150.00 | \$50.00 | \$50.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$285,012.43 | \$271,232.95 | \$271,232.95 |
| | SALARY EXPENSES | \$263,162.43 | \$256,567.95 | \$256,567.95 |
| | OPERATING EXPENSES | \$21,850.00 | \$14,665.00 | \$14,665.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|--------------------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 113 | Full Time Employees | \$122,155.00 | \$122,154.95 | \$122,154.95 |
| 115 | Longevity | \$300.00 | \$660.00 | \$660.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$20,820.00 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$15,718.00 | \$15,745.00 | \$15,745.00 |
| 230 | Retirement contributions | \$18,533.00 | \$19,595.00 | \$19,595.00 |
| 250 | Unemployment compensation | \$612.00 | \$614.00 | \$614.00 |
| 260 | Workers' compensation | \$410.91 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$367.00 | \$367.00 | \$367.00 |
| 442 | Rental of equipment and vehicles | \$2,875.00 | \$2,544.00 | \$2,544.00 |
| 529 | Surety and notary bonds | \$436.00 | \$200.00 | \$200.00 |
| 531 | Telephone and telegraph | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 535 | Postage and express mail charges | \$2,119.00 | \$1,119.00 | \$1,119.00 |
| 550 | Printing and binding | \$2,197.00 | \$1,148.00 | \$1,148.00 |
| 583 | Out-of-county employee travel | \$4,669.00 | \$3,335.00 | \$3,335.00 |
| 584 | Registration fees | \$1,257.00 | \$1,196.00 | \$1,196.00 |
| 601 | Office and computer supplies | \$5,568.00 | \$4,123.00 | \$4,123.00 |
| 602 | Paper supplies | \$960.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$100.00 | \$100.00 | \$100.00 |
| 605 | Clothing and uniforms | \$450.00 | \$450.00 | \$450.00 |
| 607 | Household and janitorial supplies | \$200.00 | \$300.00 | \$300.00 |
| 608 | Household and institutional supplies | \$200.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$300.00 | \$300.00 | \$300.00 |
| 631 | Bottled water | \$794.00 | \$794.00 | \$794.00 |
| 640 | Reference materials | \$194.00 | \$194.00 | \$194.00 |
| 661 | Minor office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$100.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$1,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$200.00 | \$200.00 | \$200.00 |
| 810 | Dues and memberships | \$384.00 | \$384.00 | \$384.00 |
| 855 | Late fees, penalties, and finance charges | \$150.00 | \$150.00 | \$150.00 |
| 890 | Other | \$200.00 | \$0.00 | \$0.00 |
| TOTALS | | \$288,603.91 | \$273,542.95 | \$273,542.95 |
| SALARY EXPENSES | | \$261,683.91 | \$255,438.95 | \$255,438.95 |
| OPERATING EXPENSES | | \$26,920.00 | \$18,104.00 | \$18,104.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 113 | Full Time Employees | \$122,155.00 | \$122,154.95 | \$122,154.95 |
| 115 | Longevity | \$2,220.00 | \$2,400.00 | \$2,400.00 |
| 118 | Auto allowance | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 211 | Health insurance | \$20,820.00 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$16,017.00 | \$16,031.00 | \$16,031.00 |
| 230 | Retirement contributions | \$18,885.00 | \$19,951.00 | \$19,951.00 |
| 250 | Unemployment compensation | \$621.00 | \$624.00 | \$624.00 |
| 260 | Workers' compensation | \$418.75 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$300.00 | \$300.00 | \$300.00 |
| 441 | Rental of land and buildings | \$14,400.00 | \$14,400.00 | \$14,400.00 |
| 442 | Rental of equipment and vehicles | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 529 | Surety and notary bonds | \$400.00 | \$400.00 | \$400.00 |
| 531 | Telephone and telegraph | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 535 | Postage and express mail charges | \$2,200.00 | \$2,200.00 | \$2,200.00 |
| 550 | Printing and binding | \$1,300.00 | \$975.00 | \$975.00 |
| 581 | In-county employee travel | \$1,000.00 | \$500.00 | \$500.00 |
| 583 | Out-of-county employee travel | \$3,000.00 | \$1,500.00 | \$1,500.00 |
| 584 | Registration fees | \$300.00 | \$400.00 | \$400.00 |
| 601 | Office and computer supplies | \$3,000.00 | \$2,220.00 | \$2,220.00 |
| 602 | Paper supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$700.00 | \$525.00 | \$525.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 640 | Reference materials | \$500.00 | \$250.00 | \$250.00 |
| 661 | Minor office furniture and equipment | \$2,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$3,500.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$150.00 | \$150.00 | \$150.00 |
| | TOTALS | \$304,321.75 | \$287,950.95 | \$287,950.95 |
| | SALARY EXPENSES | \$266,271.75 | \$259,830.95 | \$259,830.95 |
| | OPERATING EXPENSES | \$38,050.00 | \$28,120.00 | \$28,120.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 113 | Full Time Employees | \$122,155.00 | \$122,155.00 | \$122,155.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$20,820.00 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$15,695.00 | \$15,695.00 | \$15,695.00 |
| 230 | Retirement contributions | \$18,506.00 | \$19,532.00 | \$19,532.00 |
| 250 | Unemployment compensation | \$610.00 | \$610.00 | \$610.00 |
| 260 | Workers' compensation | \$410.31 | \$0.00 | \$0.00 |
| 411 | Water/sewerage | \$400.00 | \$400.00 | \$400.00 |
| 432 | Repair and maintenance services-equipment an | \$250.00 | \$250.00 | \$250.00 |
| 441 | Rental of land and buildings | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| 442 | Rental of equipment and vehicles | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 529 | Surety and notary bonds | \$126.00 | \$126.00 | \$126.00 |
| 531 | Telephone and telegraph | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 535 | Postage and express mail charges | \$1,400.00 | \$1,400.00 | \$1,400.00 |
| 550 | Printing and binding | \$1,500.00 | \$1,125.00 | \$1,125.00 |
| 581 | In-county employee travel | \$500.00 | \$250.00 | \$250.00 |
| 583 | Out-of-county employee travel | \$7,000.00 | \$3,500.00 | \$3,500.00 |
| 584 | Registration fees | \$1,800.00 | \$900.00 | \$900.00 |
| 601 | Office and computer supplies | \$3,000.00 | \$1,942.00 | \$1,942.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$500.00 | \$600.00 | \$600.00 |
| 608 | Household and institutional supplies | \$300.00 | \$0.00 | \$0.00 |
| 622 | Electricity | \$3,600.00 | \$3,600.00 | \$3,600.00 |
| 630 | Food | \$100.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$200.00 | \$200.00 | \$200.00 |
| 640 | Reference materials | \$200.00 | \$200.00 | \$200.00 |
| 661 | Minor office furniture and equipment | \$500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$200.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$50.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$300.00 | \$300.00 | \$300.00 |
| 832 | Jurors | \$150.00 | \$150.00 | \$150.00 |
| 855 | Late fees, penalties, and finance charges | \$150.00 | \$150.00 | \$150.00 |
| 890 | Other | \$800.00 | \$0.00 | \$0.00 |
| | TOTALS | \$305,857.31 | \$289,755.00 | \$289,755.00 |
| | SALARY EXPENSES | \$261,331.31 | \$254,662.00 | \$254,662.00 |
| | OPERATING EXPENSES | \$44,526.00 | \$35,093.00 | \$35,093.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 113 | Full Time Employees | \$146,637.00 | \$146,636.95 | \$146,636.95 |
| 115 | Longevity | \$360.00 | \$420.00 | \$420.00 |
| 118 | Auto allowance | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 211 | Health insurance | \$24,984.00 | \$16,242.00 | \$16,242.00 |
| 212 | Life insurance | \$162.00 | \$162.00 | \$162.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$17,747.00 | \$17,752.00 | \$17,752.00 |
| 230 | Retirement contributions | \$20,927.00 | \$22,092.00 | \$22,092.00 |
| 250 | Unemployment compensation | \$734.00 | \$734.00 | \$734.00 |
| 260 | Workers' compensation | \$463.99 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$300.00 | \$300.00 | \$300.00 |
| 442 | Rental of equipment and vehicles | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 529 | Surety and notary bonds | \$300.00 | \$300.00 | \$300.00 |
| 531 | Telephone and telegraph | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 535 | Postage and express mail charges | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 550 | Printing and binding | \$3,000.00 | \$2,250.00 | \$2,250.00 |
| 581 | In-county employee travel | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 583 | Out-of-county employee travel | \$8,000.00 | \$4,000.00 | \$4,000.00 |
| 584 | Registration fees | \$2,500.00 | \$1,250.00 | \$1,250.00 |
| 601 | Office and computer supplies | \$2,500.00 | \$2,053.00 | \$2,053.00 |
| 602 | Paper supplies | \$1,200.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$600.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$800.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$200.00 | \$200.00 | \$200.00 |
| 810 | Dues and memberships | \$300.00 | \$300.00 | \$300.00 |
| | TOTALS | \$329,514.99 | \$311,491.95 | \$311,491.95 |
| | SALARY EXPENSES | \$297,014.99 | \$289,038.95 | \$289,038.95 |
| | OPERATING EXPENSES | \$32,500.00 | \$22,453.00 | \$22,453.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 113 | Full Time Employees | \$146,636.00 | \$146,635.90 | \$146,635.90 |
| 115 | Longevity | \$720.00 | \$780.00 | \$780.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$24,984.00 | \$16,242.00 | \$16,242.00 |
| 212 | Life insurance | \$162.00 | \$162.00 | \$162.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$17,623.00 | \$17,628.00 | \$17,628.00 |
| 230 | Retirement contributions | \$20,779.00 | \$21,937.00 | \$21,937.00 |
| 250 | Unemployment compensation | \$736.00 | \$736.00 | \$736.00 |
| 260 | Workers' compensation | \$460.71 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$300.00 | \$200.00 | \$200.00 |
| 442 | Rental of equipment and vehicles | \$3,400.00 | \$2,350.00 | \$2,350.00 |
| 529 | Surety and notary bonds | \$150.00 | \$150.00 | \$150.00 |
| 531 | Telephone and telegraph | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 532 | Wireless devices | \$1,488.29 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$2,000.00 | \$2,300.00 | \$2,300.00 |
| 550 | Printing and binding | \$3,000.00 | \$2,000.00 | \$2,000.00 |
| 581 | In-county employee travel | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 583 | Out-of-county employee travel | \$7,000.00 | \$3,021.00 | \$3,021.00 |
| 584 | Registration fees | \$1,000.00 | \$700.00 | \$700.00 |
| 601 | Office and computer supplies | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 602 | Paper supplies | \$1,075.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$150.00 | \$374.00 | \$374.00 |
| 608 | Household and institutional supplies | \$350.00 | \$0.00 | \$0.00 |
| 630 | Food | \$200.00 | \$250.00 | \$250.00 |
| 631 | Bottled water | \$250.00 | \$250.00 | \$250.00 |
| 640 | Reference materials | \$250.00 | \$250.00 | \$250.00 |
| 661 | Minor office furniture and equipment | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 664 | Other minor equipment | \$860.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$4,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$1,461.63 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$350.00 | \$200.00 | \$200.00 |
| 831 | Court cost and investigation | \$300.00 | \$300.00 | \$300.00 |
| 855 | Late fees, penalties, and finance charges | \$150.00 | \$150.00 | \$150.00 |
| 890 | Other | \$300.00 | \$0.00 | \$0.00 |
| | TOTALS | \$330,135.63 | \$306,615.90 | \$306,615.90 |
| | SALARY EXPENSES | \$295,100.71 | \$287,120.90 | \$287,120.90 |
| | OPERATING EXPENSES | \$35,034.92 | \$19,495.00 | \$19,495.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 113 | Full Time Employees | \$167,727.00 | \$187,366.95 | \$187,366.95 |
| 115 | Longevity | \$1,440.00 | \$1,620.00 | \$1,620.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$29,148.00 | \$21,656.00 | \$21,656.00 |
| 212 | Life insurance | \$189.00 | \$216.00 | \$216.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$19,291.00 | \$20,807.00 | \$20,807.00 |
| 230 | Retirement contributions | \$22,745.00 | \$25,895.00 | \$25,895.00 |
| 250 | Unemployment compensation | \$845.00 | \$946.00 | \$946.00 |
| 260 | Workers' compensation | \$504.33 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$500.00 | \$500.00 | \$500.00 |
| 442 | Rental of equipment and vehicles | \$100.00 | \$100.00 | \$100.00 |
| 529 | Surety and notary bonds | \$0.00 | \$0.00 | \$0.00 |
| 531 | Telephone and telegraph | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 535 | Postage and express mail charges | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 550 | Printing and binding | \$3,500.00 | \$2,625.00 | \$2,625.00 |
| 581 | In-county employee travel | \$1,500.00 | \$750.00 | \$750.00 |
| 583 | Out-of-county employee travel | \$4,000.00 | \$2,000.00 | \$2,000.00 |
| 584 | Registration fees | \$350.00 | \$175.00 | \$175.00 |
| 601 | Office and computer supplies | \$2,500.00 | \$2,053.00 | \$2,053.00 |
| 602 | Paper supplies | \$1,200.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$200.00 | \$200.00 | \$200.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$2,000.00 | \$0.00 | \$0.00 |
| | TOTALS | \$345,739.33 | \$353,909.95 | \$353,909.95 |
| | SALARY EXPENSES | \$324,889.33 | \$341,506.95 | \$341,506.95 |
| | OPERATING EXPENSES | \$20,850.00 | \$12,403.00 | \$12,403.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 113 | Full Time Employees | \$256,347.00 | \$256,346.80 | \$256,346.80 |
| 115 | Longevity | \$300.00 | \$360.00 | \$360.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$37,476.00 | \$24,363.00 | \$24,363.00 |
| 212 | Life insurance | \$243.00 | \$243.00 | \$243.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$25,984.00 | \$25,988.00 | \$25,988.00 |
| 230 | Retirement contributions | \$30,636.00 | \$32,342.00 | \$32,342.00 |
| 250 | Unemployment compensation | \$1,284.00 | \$1,284.00 | \$1,284.00 |
| 260 | Workers' compensation | \$679.29 | \$0.00 | \$0.00 |
| 412 | Cable/satellite television | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 442 | Rental of equipment and vehicles | \$3,250.00 | \$3,250.00 | \$3,250.00 |
| 529 | Surety and notary bonds | \$400.00 | \$400.00 | \$400.00 |
| 531 | Telephone and telegraph | \$550.00 | \$550.00 | \$550.00 |
| 532 | Wireless devices | \$911.00 | \$911.00 | \$911.00 |
| 534 | Internet services | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 535 | Postage and express mail charges | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 550 | Printing and binding | \$3,500.00 | \$2,625.00 | \$2,625.00 |
| 581 | In-county employee travel | \$2,807.95 | \$1,404.00 | \$1,404.00 |
| 583 | Out-of-county employee travel | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 584 | Registration fees | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 601 | Office and computer supplies | \$1,500.00 | \$1,942.00 | \$1,942.00 |
| 602 | Paper supplies | \$2,000.00 | \$0.00 | \$0.00 |
| 605 | Clothing and uniforms | \$500.00 | \$500.00 | \$500.00 |
| 631 | Bottled water | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 640 | Reference materials | \$400.00 | \$400.00 | \$400.00 |
| 661 | Minor office furniture and equipment | \$2,500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$600.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$3,000.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$500.00 | \$500.00 | \$500.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$467,368.24 | \$443,408.80 | \$443,408.80 |
| | SALARY EXPENSES | \$435,949.29 | \$423,926.80 | \$423,926.80 |
| | OPERATING EXPENSES | \$31,418.95 | \$19,482.00 | \$19,482.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 113 | Full Time Employees | \$122,155.00 | \$122,155.00 | \$122,155.00 |
| 115 | Longevity | \$2,400.00 | \$2,640.00 | \$2,640.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$20,820.00 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$135.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$15,879.00 | \$15,897.00 | \$15,897.00 |
| 230 | Retirement contributions | \$18,722.00 | \$19,782.00 | \$19,782.00 |
| 250 | Unemployment compensation | \$623.00 | \$624.00 | \$624.00 |
| 260 | Workers' compensation | \$415.11 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$95.00 | \$95.00 | \$95.00 |
| 529 | Surety and notary bonds | \$250.00 | \$250.00 | \$250.00 |
| 531 | Telephone and telegraph | \$0.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 550 | Printing and binding | \$200.00 | \$150.00 | \$150.00 |
| 581 | In-county employee travel | \$1,500.00 | \$750.00 | \$750.00 |
| 583 | Out-of-county employee travel | \$3,000.00 | \$1,500.00 | \$1,500.00 |
| 584 | Registration fees | \$700.00 | \$350.00 | \$350.00 |
| 601 | Office and computer supplies | \$2,000.00 | \$1,498.00 | \$1,498.00 |
| 602 | Paper supplies | \$700.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$50.00 | \$50.00 | \$50.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$37.00 | \$37.00 |
| 608 | Household and institutional supplies | \$50.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 640 | Reference materials | \$200.00 | \$200.00 | \$200.00 |
| 661 | Minor office furniture and equipment | \$400.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$200.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$550.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$500.00 | \$500.00 | \$500.00 |
| 810 | Dues and memberships | \$150.00 | \$150.00 | \$150.00 |
| 855 | Late fees, penalties, and finance charges | \$50.00 | \$50.00 | \$50.00 |
| | TOTALS | \$276,544.11 | \$265,148.00 | \$265,148.00 |
| | SALARY EXPENSES | \$264,149.11 | \$257,768.00 | \$257,768.00 |
| | OPERATING EXPENSES | \$12,395.00 | \$7,380.00 | \$7,380.00 |

CRIM DA
1100-412-00-080-002

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$48,654.00 | \$48,654.00 | \$48,654.00 |
| 113 | Full Time Employees | \$4,410,420.00 | \$4,410,420.00 | \$4,410,420.00 |
| 115 | Longevity | \$88,060.00 | \$94,440.00 | \$94,440.00 |
| 118 | Auto allowance | \$59,300.00 | \$56,600.00 | \$56,600.00 |
| 119 | Clothing allowance | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$339,373.00 | \$225,482.00 | \$225,482.00 |
| 212 | Life insurance | \$2,195.00 | \$2,246.00 | \$2,246.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$352,391.00 | \$352,674.00 | \$352,674.00 |
| 230 | Retirement contributions | \$415,497.00 | \$438,884.00 | \$438,884.00 |
| 250 | Unemployment compensation | \$22,749.00 | \$22,769.00 | \$22,769.00 |
| 260 | Workers' compensation | \$13,394.91 | \$0.00 | \$0.00 |
| 320 | Professional | \$204.00 | \$204.00 | \$204.00 |
| 336 | Computer services | \$0.00 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 432 | Repair and maintenance services-equipment an | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 442 | Rental of equipment and vehicles | \$14,500.00 | \$14,500.00 | \$14,500.00 |
| 529 | Surety and notary bonds | \$720.00 | \$720.00 | \$720.00 |
| 531 | Telephone and telegraph | \$18,500.00 | \$18,500.00 | \$18,500.00 |
| 534 | Internet services | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 535 | Postage and express mail charges | \$13,800.00 | \$13,800.00 | \$13,800.00 |
| 540 | Advertising | \$65,000.00 | \$65,000.00 | \$65,000.00 |
| 550 | Printing and binding | \$6,500.00 | \$4,875.00 | \$4,875.00 |
| 560 | Microfilm and film development | \$100.00 | \$100.00 | \$100.00 |
| 581 | In-county employee travel | \$200.00 | \$100.00 | \$100.00 |
| 583 | Out-of-county employee travel | \$36,800.00 | \$18,400.00 | \$18,400.00 |
| 584 | Registration fees | \$27,200.00 | \$13,600.00 | \$13,600.00 |
| 601 | Office and computer supplies | \$25,000.00 | \$20,535.00 | \$20,535.00 |
| 602 | Paper supplies | \$12,000.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$100.00 | \$100.00 | \$100.00 |
| 607 | Household and janitorial supplies | \$350.00 | \$262.00 | \$262.00 |
| 611 | Police supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 631 | Bottled water | \$1,700.00 | \$1,700.00 | \$1,700.00 |
| 640 | Reference materials | \$19,500.00 | \$19,500.00 | \$19,500.00 |
| 661 | Minor office furniture and equipment | \$2,500.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$100.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$5,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$9,600.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$1,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$2,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$100.00 | \$0.00 | \$0.00 |
| 741 | Vehicles | \$24,000.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 746 | Office furniture | \$1,100.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 831 | Court cost and investigation | \$78,000.00 | \$78,000.00 | \$78,000.00 |
| 855 | Late fees, penalties, and finance charges | \$200.00 | \$200.00 | \$200.00 |
| 890 | Other | \$15,600.00 | \$0.00 | \$0.00 |
| | TOTALS | \$6,150,907.91 | \$5,939,765.00 | \$5,939,765.00 |
| | SALARY EXPENSES | \$5,752,033.91 | \$5,652,169.00 | \$5,652,169.00 |
| | OPERATING EXPENSES | \$398,874.00 | \$287,596.00 | \$287,596.00 |

DIST CLERK
1100-412-00-090-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$87,360.00 | \$87,360.00 | \$87,360.00 |
| 113 | Full Time Employees | \$1,967,908.00 | \$2,012,908.70 | \$2,012,908.70 |
| 115 | Longevity | \$13,740.00 | \$15,060.00 | \$15,060.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 121 | Full Time Employees | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$262,332.00 | \$175,955.00 | \$175,955.00 |
| 212 | Life insurance | \$1,701.00 | \$1,755.00 | \$1,755.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$158,892.00 | \$162,435.00 | \$162,435.00 |
| 230 | Retirement contributions | \$187,348.00 | \$202,147.00 | \$202,147.00 |
| 250 | Unemployment compensation | \$9,915.00 | \$10,143.00 | \$10,143.00 |
| 260 | Workers' compensation | \$4,154.02 | \$0.00 | \$0.00 |
| 320 | Professional | \$0.00 | \$0.00 | \$0.00 |
| 336 | Computer services | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 339 | Other professional services | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 346 | Hauling & freight services | \$0.00 | \$0.00 | \$0.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$8,300.00 | \$8,300.00 | \$8,300.00 |
| 441 | Rental of land and buildings | \$2,762.50 | \$2,763.00 | \$2,763.00 |
| 442 | Rental of equipment and vehicles | \$46,500.00 | \$46,500.00 | \$46,500.00 |
| 529 | Surety and notary bonds | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 531 | Telephone and telegraph | \$12,600.00 | \$12,600.00 | \$12,600.00 |
| 532 | Wireless devices | \$0.00 | \$0.00 | \$0.00 |
| 534 | Internet services | \$600.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$90,950.00 | \$90,950.00 | \$90,950.00 |
| 540 | Advertising | \$500.00 | \$500.00 | \$500.00 |
| 550 | Printing and binding | \$60,000.00 | \$45,000.00 | \$45,000.00 |
| 581 | In-county employee travel | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 583 | Out-of-county employee travel | \$20,000.00 | \$10,000.00 | \$10,000.00 |
| 584 | Registration fees | \$15,000.00 | \$7,500.00 | \$7,500.00 |
| 601 | Office and computer supplies | \$45,000.00 | \$38,850.00 | \$38,850.00 |
| 602 | Paper supplies | \$25,000.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$200.00 | \$200.00 | \$200.00 |
| 607 | Household and janitorial supplies | \$250.00 | \$250.00 | \$250.00 |
| 608 | Household and institutional supplies | \$275.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$200.00 | \$200.00 | \$200.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 630 | Food | \$1,000.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$800.00 | \$800.00 | \$800.00 |
| 640 | Reference materials | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 661 | Minor office furniture and equipment | \$8,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$3,060.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$3,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$5,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$7,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$500.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$11,200.00 | \$0.00 | \$0.00 |
| 746 | Office furniture | \$30,000.00 | \$0.00 | \$0.00 |
| 747 | Software | \$0.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$110.00 | \$110.00 | \$110.00 |
| 831 | Court cost and investigation | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$0.00 | \$0.00 |
| 890 | Other | \$0.00 | \$0.00 | \$0.00 |

DIST CLERK
1100-412-00-090-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| | TOTALS | \$3,158,657.52 | \$2,999,786.70 | \$2,999,786.70 |
| | SALARY EXPENSES | \$2,701,350.02 | \$2,675,763.70 | \$2,675,763.70 |
| | OPERATING EXPENSES | \$457,307.50 | \$324,023.00 | \$324,023.00 |

5TH ADM JUDICIAL REGION

1100-412-00-115-013

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 890 | Other | \$84,000.00 | \$84,000.00 | \$96,000.00 |
| | TOTALS | \$84,000.00 | \$84,000.00 | \$96,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$84,000.00 | \$84,000.00 | \$96,000.00 |

VISITING JUDGES
1100-412-00-115-014

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 121 | Full Time Employees | \$0.00 | \$0.00 | \$0.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$0.00 | \$0.00 | \$0.00 |
| 890 | Other | \$100,000.00 | \$100,000.00 | \$100,000.00 |
| | TOTALS | \$100,000.00 | \$100,000.00 | \$100,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$100,000.00 | \$100,000.00 | \$100,000.00 |

GRAND JURY
1100-412-20-080-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|--------------------------------------|-------------------------|------------------------|-------------------------|
| 601 | Office and computer supplies | \$150.00 | \$82.00 | \$82.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$93.00 | \$193.00 |
| 608 | Household and institutional supplies | \$125.00 | \$0.00 | \$0.00 |
| 630 | Food | \$135.00 | \$0.00 | \$100.00 |
| 631 | Bottled water | \$175.00 | \$175.00 | \$175.00 |
| 640 | Reference materials | \$800.00 | \$800.00 | \$800.00 |
| 664 | Other minor equipment | \$2,500.00 | \$0.00 | \$0.00 |
| 831 | Court cost and investigation | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 832 | Jurors | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| | TOTALS | \$54,885.00 | \$52,150.00 | \$52,350.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$54,885.00 | \$52,150.00 | \$52,350.00 |

JURY FEES
1100-412-20-115-015

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 832 | Jurors | \$750,000.00 | \$750,000.00 | \$750,000.00 |
| | TOTALS | \$750,000.00 | \$750,000.00 | \$750,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$750,000.00 | \$750,000.00 | \$750,000.00 |

PUBLIC DEFENDER
1100-412-30-085-003

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$142,592.00 | \$523,317.00 | \$523,317.00 |
| 115 | Longevity | \$35.10 | \$1,020.00 | \$1,020.00 |
| 211 | Health insurance | \$13,610.00 | \$27,070.00 | \$27,070.00 |
| 212 | Life insurance | \$90.00 | \$270.00 | \$270.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$10,912.00 | \$40,112.00 | \$40,112.00 |
| 230 | Retirement contributions | \$12,864.00 | \$49,918.00 | \$49,918.00 |
| 250 | Unemployment compensation | \$714.00 | \$2,622.00 | \$2,622.00 |
| 260 | Workers' compensation | \$202.22 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$450.00 | \$450.00 | \$450.00 |
| 442 | Rental of equipment and vehicles | \$50.00 | \$50.00 | \$50.00 |
| 529 | Surety and notary bonds | \$150.00 | \$150.00 | \$150.00 |
| 531 | Telephone and telegraph | \$0.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$100.00 | \$75.00 | \$75.00 |
| 560 | Microfilm and film development | \$0.00 | \$0.00 | \$0.00 |
| 583 | Out-of-county employee travel | \$1,800.00 | \$900.00 | \$900.00 |
| 584 | Registration fees | \$1,000.00 | \$500.00 | \$500.00 |
| 601 | Office and computer supplies | \$800.00 | \$499.00 | \$499.00 |
| 602 | Paper supplies | \$100.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$100.00 | \$100.00 | \$100.00 |
| 605 | Clothing and uniforms | \$300.00 | \$300.00 | \$300.00 |
| 607 | Household and janitorial supplies | \$160.00 | \$120.00 | \$120.00 |
| 611 | Police supplies | \$0.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$110.00 | \$110.00 | \$110.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$700.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$900.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$900.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$1,500.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$500.00 | \$500.00 | \$500.00 |
| 831 | Court cost and investigation | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$192,139.32 | \$649,583.00 | \$649,583.00 |
| | SALARY EXPENSES | \$181,019.32 | \$644,329.00 | \$644,329.00 |
| | OPERATING EXPENSES | \$11,120.00 | \$5,254.00 | \$5,254.00 |

LEGAL DEFENSE
1100-412-30-115-016

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 113 | Full Time Employees | \$103,210.00 | \$0.00 | \$0.00 |
| 115 | Longevity | \$480.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$12,492.00 | \$0.00 | \$0.00 |
| 212 | Life insurance | \$81.00 | \$0.00 | \$0.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$7,933.00 | \$0.00 | \$0.00 |
| 230 | Retirement contributions | \$9,353.00 | \$0.00 | \$0.00 |
| 250 | Unemployment compensation | \$518.00 | \$0.00 | \$0.00 |
| 260 | Workers' compensation | \$207.38 | \$0.00 | \$0.00 |
| 333 | Legal services | \$4,965,000.00 | \$7,000,000.00 | \$6,075,329.00 |
| 442 | Rental of equipment and vehicles | \$582.49 | \$0.00 | \$0.00 |
| | TOTALS | \$5,099,856.87 | \$7,000,000.00 | \$6,075,329.00 |
| | SALARY EXPENSES | \$134,274.38 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$4,965,582.49 | \$7,000,000.00 | \$6,075,329.00 |

CO JUDGE
1100-413-00-110-006

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$114,660.00 | \$114,660.00 | \$114,660.00 |
| 113 | Full Time Employees | \$676,907.00 | \$484,875.15 | \$484,875.15 |
| 115 | Longevity | \$2,520.00 | \$1,860.00 | \$1,860.00 |
| 118 | Auto allowance | \$18,800.00 | \$13,400.00 | \$13,400.00 |
| 211 | Health insurance | \$58,296.00 | \$29,777.00 | \$29,777.00 |
| 212 | Life insurance | \$378.00 | \$297.00 | \$297.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$62,184.00 | \$47,031.00 | \$47,031.00 |
| 230 | Retirement contributions | \$73,321.00 | \$58,528.00 | \$58,528.00 |
| 250 | Unemployment compensation | \$3,452.00 | \$2,462.00 | \$2,462.00 |
| 260 | Workers' compensation | \$1,625.77 | \$0.00 | \$0.00 |
| 341 | Data management and processing | \$0.00 | \$0.00 | \$0.00 |
| 412 | Cable/satellite television | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 432 | Repair and maintenance services-equipment an | \$0.00 | \$0.00 | \$0.00 |
| 434 | Repair and maintenance services-vehicles | \$0.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$4,800.00 | \$4,800.00 | \$4,800.00 |
| 523 | Public officials insurance | \$400.00 | \$400.00 | \$400.00 |
| 529 | Surety and notary bonds | \$150.00 | \$150.00 | \$150.00 |
| 531 | Telephone and telegraph | \$1,800.00 | \$1,800.00 | \$1,800.00 |
| 532 | Wireless devices | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 534 | Internet services | \$0.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 550 | Printing and binding | \$3,500.00 | \$2,625.00 | \$2,625.00 |
| 581 | In-county employee travel | \$5,600.00 | \$2,800.00 | \$2,800.00 |
| 583 | Out-of-county employee travel | \$36,700.00 | \$18,350.00 | \$18,350.00 |
| 584 | Registration fees | \$7,500.00 | \$3,750.00 | \$3,750.00 |
| 601 | Office and computer supplies | \$11,500.00 | \$7,797.00 | \$7,797.00 |
| 602 | Paper supplies | \$2,550.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$150.00 | \$150.00 |
| 608 | Household and institutional supplies | \$200.00 | \$0.00 | \$0.00 |
| 630 | Food | \$1,500.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 640 | Reference materials | \$2,200.00 | \$2,200.00 | \$2,200.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$250.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$0.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$400.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$0.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$950.00 | \$950.00 | \$950.00 |
| 855 | Late fees, penalties, and finance charges | \$200.00 | \$200.00 | \$200.00 |
| 890 | Other | \$2,000.00 | \$0.00 | \$0.00 |
| | TOTALS | \$1,101,543.77 | \$805,062.15 | \$805,062.15 |
| | SALARY EXPENSES | \$1,012,143.77 | \$752,890.15 | \$752,890.15 |
| | OPERATING EXPENSES | \$89,400.00 | \$52,172.00 | \$52,172.00 |

CO COMM
1100-413-30-115-017

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 111 | Officials | \$393,120.00 | \$393,120.00 | \$393,120.00 |
| 112 | Department Heads | \$115,534.00 | \$123,534.00 | \$123,534.00 |
| 113 | Full Time Employees | \$22,800.00 | \$22,800.00 | \$22,800.00 |
| 115 | Longevity | \$1,260.00 | \$1,320.00 | \$1,320.00 |
| 118 | Auto allowance | \$40,000.00 | \$32,000.00 | \$32,000.00 |
| 211 | Health insurance | \$24,984.00 | \$16,242.00 | \$16,242.00 |
| 212 | Life insurance | \$162.00 | \$162.00 | \$162.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$43,811.00 | \$43,815.00 | \$43,815.00 |
| 230 | Retirement contributions | \$51,657.00 | \$54,529.00 | \$54,529.00 |
| 250 | Unemployment compensation | \$738.00 | \$738.00 | \$738.00 |
| 260 | Workers' compensation | \$5,481.65 | \$0.00 | \$0.00 |
| 320 | Professional | \$52,000.00 | \$52,000.00 | \$52,000.00 |
| 339 | Other professional services | \$3,100.00 | \$3,100.00 | \$3,100.00 |
| 529 | Surety and notary bonds | \$0.00 | \$0.00 | \$0.00 |
| 583 | Out-of-county employee travel | \$8,000.00 | \$4,000.00 | \$4,000.00 |
| 584 | Registration fees | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 601 | Office and computer supplies | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$55,000.00 | \$55,000.00 | \$55,000.00 |
| | TOTALS | \$819,647.65 | \$803,360.00 | \$803,360.00 |
| | SALARY EXPENSES | \$699,547.65 | \$688,260.00 | \$688,260.00 |
| | OPERATING EXPENSES | \$120,100.00 | \$115,100.00 | \$115,100.00 |

ELECTIONS DEPT
1100-414-00-130-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$73,500.00 | \$73,500.00 | \$73,500.00 |
| 113 | Full Time Employees | \$493,904.00 | \$562,661.80 | \$562,661.80 |
| 115 | Longevity | \$4,200.00 | \$4,500.00 | \$4,500.00 |
| 121 | Full Time Employees | \$0.00 | \$0.00 | \$0.00 |
| 123 | Election poll workers | \$0.00 | \$0.00 | \$103,062.37 |
| 211 | Health insurance | \$74,952.00 | \$51,433.00 | \$51,433.00 |
| 212 | Life insurance | \$486.00 | \$513.00 | \$513.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$43,727.00 | \$49,012.00 | \$49,012.00 |
| 230 | Retirement contributions | \$51,556.00 | \$60,991.00 | \$60,991.00 |
| 250 | Unemployment compensation | \$2,858.00 | \$3,206.00 | \$3,206.00 |
| 260 | Workers' compensation | \$1,143.21 | \$0.00 | \$0.00 |
| 320 | Professional | \$12,000.00 | \$2,000.00 | \$2,000.00 |
| 336 | Computer services | \$35,000.00 | \$121,000.00 | \$121,000.00 |
| 339 | Other professional services | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 343 | Laundry and dry cleaning | \$1,500.00 | \$500.00 | \$500.00 |
| 346 | Hauling & freight services | \$1,800.00 | \$1,800.00 | \$1,800.00 |
| 350 | Other services | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 412 | Cable/satellite television | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 413 | Electronic surveillance and security | \$10,000.00 | \$5,000.00 | \$5,000.00 |
| 431 | Repair and maintenance services-buildings and | \$30,000.00 | \$10,000.00 | \$10,000.00 |
| 432 | Repair and maintenance services-equipment an | \$50,000.00 | \$10,000.00 | \$10,000.00 |
| 434 | Repair and maintenance services-vehicles | \$10,000.00 | \$0.00 | \$0.00 |
| 439 | Repair and maintenance services-other | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 441 | Rental of land and buildings | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 442 | Rental of equipment and vehicles | \$50,000.00 | \$57,500.00 | \$57,500.00 |
| 452 | Building additions and renovations construction | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 529 | Surety and notary bonds | \$500.00 | \$500.00 | \$500.00 |
| 531 | Telephone and telegraph | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 532 | Wireless devices | \$30,000.00 | \$32,500.00 | \$32,500.00 |
| 534 | Internet services | \$35,000.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$110,000.00 | \$110,000.00 | \$110,000.00 |
| 536 | Two-way radio | \$2,500.00 | \$0.00 | \$0.00 |
| 540 | Advertising | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 550 | Printing and binding | \$80,000.00 | \$60,000.00 | \$60,000.00 |
| 560 | Microfilm and film development | \$500.00 | \$500.00 | \$500.00 |
| 581 | In-county employee travel | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 583 | Out-of-county employee travel | \$30,000.00 | \$15,000.00 | \$15,000.00 |
| 584 | Registration fees | \$20,000.00 | \$10,000.00 | \$10,000.00 |
| 601 | Office and computer supplies | \$85,000.00 | \$87,150.00 | \$87,150.00 |
| 602 | Paper supplies | \$45,000.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 604 | Medical and laboratory supplies | \$500.00 | \$500.00 | \$500.00 |
| 606 | Maps, plans, plats, etc. | \$2,500.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$500.00 | \$1,500.00 | \$1,500.00 |
| 608 | Household and institutional supplies | \$1,500.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$500.00 | \$500.00 | \$500.00 |
| 626 | Gasoline/diesel | \$0.00 | \$11,250.00 | \$11,250.00 |
| 630 | Food | \$6,000.00 | \$1,500.00 | \$1,500.00 |
| 631 | Bottled water | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 640 | Reference materials | \$1,500.00 | \$4,000.00 | \$4,000.00 |
| 661 | Minor office furniture and equipment | \$5,000.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$300.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$5,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$20,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$5,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$5,000.00 | \$0.00 | \$0.00 |

ELECTIONS DEPT
1100-414-00-130-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 671 | Repair and maintenance supplies-buildings and | \$10,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$500.00 | \$3,500.00 | \$3,500.00 |
| 679 | Repair and maintenance supplies – other | \$3,000.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$2,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$15,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$1,000.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$5,000.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$10,000.00 | \$0.00 | \$0.00 |
| 746 | Office furniture | \$12,000.00 | \$0.00 | \$0.00 |
| 747 | Software | \$0.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$17,500.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$11,000.00 | \$11,000.00 |
| 810 | Dues and memberships | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 855 | Late fees, penalties, and finance charges | \$500.00 | \$500.00 | \$500.00 |
| 890 | Other | \$2,500.00 | \$0.00 | \$0.00 |
| | TOTALS | \$1,631,926.21 | \$1,477,016.80 | \$1,580,079.17 |
| | SALARY EXPENSES | \$746,326.21 | \$805,816.80 | \$908,879.17 |
| | OPERATING EXPENSES | \$885,600.00 | \$671,200.00 | \$671,200.00 |

APPRAISING FEES
1100-415-00-000-000

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 854 | Appraisal fees | \$1,286,000.00 | \$1,450,000.00 | \$1,455,000.00 |
| | TOTALS | \$1,286,000.00 | \$1,450,000.00 | \$1,455,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,286,000.00 | \$1,450,000.00 | \$1,455,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|--|-------------------------|------------------------|-------------------------|
| 320 | Professional | \$0.00 | \$0.00 | \$0.00 |
| 334 | Architectural and engineering services | \$0.00 | \$0.00 | \$0.00 |
| 339 | Other professional services | \$0.00 | \$0.00 | \$0.00 |
| 350 | Other services | \$166,000.00 | \$166,000.00 | \$166,000.00 |
| 411 | Water/sewerage | \$0.00 | \$0.00 | \$0.00 |
| 441 | Rental of land and buildings | \$92,021.00 | \$92,021.00 | \$92,021.00 |
| 622 | Electricity | \$0.00 | \$0.00 | \$0.00 |
| 719 | Land | \$0.00 | \$0.00 | \$0.00 |
| 841 | Aid to governmental agencies | \$0.00 | \$0.00 | \$0.00 |
| 843 | Aid to non-governmental agencies | \$250,000.00 | \$250,000.00 | \$250,000.00 |
| 890 | Other | \$0.00 | \$125,000.00 | \$125,000.00 |
| 899 | Contingencies | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$508,021.00 | \$633,021.00 | \$633,021.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$508,021.00 | \$633,021.00 | \$633,021.00 |

CO WIDE ADM CONTINGENCY

1100-415-00-115-068

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 899 | Contingencies | \$0.00 | \$286,767.00 | \$286,767.00 |
| | TOTALS | \$0.00 | \$286,767.00 | \$286,767.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$286,767.00 | \$286,767.00 |

HURRICANE DOLLY
1100-415-00-115-072

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 131 | Overtime pay | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$0.00 | \$0.00 | \$0.00 |
| 212 | Life insurance | \$0.00 | \$0.00 | \$0.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$0.00 | \$0.00 | \$0.00 |
| 230 | Retirement contributions | \$0.00 | \$0.00 | \$0.00 |
| 250 | Unemployment compensation | \$0.00 | \$0.00 | \$0.00 |
| 260 | Workers' compensation | \$0.00 | \$0.00 | \$0.00 |
| 350 | Other services | \$0.00 | \$0.00 | \$0.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$0.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

HURRICANE IKE
1100-415-00-115-075

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 131 | Overtime pay | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$0.00 | \$0.00 | \$0.00 |
| 212 | Life insurance | \$0.00 | \$0.00 | \$0.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$0.00 | \$0.00 | \$0.00 |
| 230 | Retirement contributions | \$0.00 | \$0.00 | \$0.00 |
| 250 | Unemployment compensation | \$0.00 | \$0.00 | \$0.00 |
| 260 | Workers' compensation | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

CO WIDE ADM VEHICLE REPLACEMENT PLAN

1100-415-00-115-076

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 741 | Vehicles | \$656,826.50 | \$0.00 | \$0.00 |
| | TOTALS | \$656,826.50 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$656,826.50 | \$0.00 | \$0.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|--------------------------------------|-------------------------|------------------------|-------------------------|
| 339 | Other professional services | \$6,000.00 | \$6,000.00 | \$0.00 |
| 535 | Postage and express mail charges | \$343.93 | \$344.00 | \$200.00 |
| 583 | Out-of-county employee travel | \$6,600.00 | \$3,300.00 | \$3,300.00 |
| 584 | Registration fees | \$3,000.00 | \$1,500.00 | \$1,500.00 |
| 601 | Office and computer supplies | \$12,000.00 | \$7,408.00 | \$0.00 |
| 602 | Paper supplies | \$1,350.00 | \$0.00 | \$0.00 |
| 661 | Minor office furniture and equipment | \$3,500.00 | \$0.00 | \$0.00 |
| 890 | Other | \$4,065.82 | \$0.00 | \$0.00 |
| | TOTALS | \$36,859.75 | \$18,552.00 | \$5,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$36,859.75 | \$18,552.00 | \$5,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$84,412.00 | \$92,412.00 | \$92,412.00 |
| 113 | Full Time Employees | \$1,058,220.00 | \$1,058,220.10 | \$1,058,220.10 |
| 115 | Longevity | \$3,960.00 | \$4,980.00 | \$4,980.00 |
| 118 | Auto allowance | \$22,400.00 | \$14,400.00 | \$14,400.00 |
| 211 | Health insurance | \$112,428.00 | \$70,382.00 | \$70,382.00 |
| 212 | Life insurance | \$729.00 | \$702.00 | \$702.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$89,428.00 | \$89,504.00 | \$89,504.00 |
| 230 | Retirement contributions | \$105,440.00 | \$111,386.00 | \$111,386.00 |
| 250 | Unemployment compensation | \$5,844.00 | \$5,848.00 | \$5,848.00 |
| 260 | Workers' compensation | \$4,848.12 | \$0.00 | \$0.00 |
| 336 | Computer services | \$0.00 | \$700.00 | \$700.00 |
| 412 | Cable/satellite television | \$3,500.00 | \$5,000.00 | \$5,000.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$10,000.00 | \$6,500.00 | \$6,500.00 |
| 441 | Rental of land and buildings | \$2,400.00 | \$2,400.00 | \$2,400.00 |
| 442 | Rental of equipment and vehicles | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 531 | Telephone and telegraph | \$0.00 | \$8,500.00 | \$8,500.00 |
| 532 | Wireless devices | \$32,000.00 | \$20,000.00 | \$20,000.00 |
| 533 | Pager | \$6,200.00 | \$0.00 | \$0.00 |
| 534 | Internet services | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 535 | Postage and express mail charges | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 550 | Printing and binding | \$300.00 | \$225.00 | \$225.00 |
| 581 | In-county employee travel | \$5,500.00 | \$6,500.00 | \$6,500.00 |
| 583 | Out-of-county employee travel | \$25,000.00 | \$8,000.00 | \$8,000.00 |
| 584 | Registration fees | \$12,500.00 | \$8,500.00 | \$8,500.00 |
| 601 | Office and computer supplies | \$15,850.00 | \$9,851.00 | \$9,851.00 |
| 602 | Paper supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$100.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$500.00 | \$435.00 | \$435.00 |
| 608 | Household and institutional supplies | \$80.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$500.00 | \$500.00 | \$500.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$2,000.00 | \$2,000.00 |
| 631 | Bottled water | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 640 | Reference materials | \$1,200.00 | \$0.00 | \$0.00 |
| 661 | Minor office furniture and equipment | \$2,600.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$4,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| 665 | Minor computer equipment | \$19,500.00 | \$700.00 | \$700.00 |
| 666 | Minor office furniture | \$12,200.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$4,000.00 | \$500.00 | \$500.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$0.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$25,500.00 | \$0.00 | \$0.00 |
| 746 | Office furniture | \$21,000.00 | \$0.00 | \$0.00 |
| 747 | Software | \$50,000.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$200.00 | \$200.00 | \$200.00 |
| | TOTALS | \$1,760,539.12 | \$1,545,545.10 | \$1,545,545.10 |
| | SALARY EXPENSES | \$1,487,709.12 | \$1,447,834.10 | \$1,447,834.10 |
| | OPERATING EXPENSES | \$272,830.00 | \$97,711.00 | \$97,711.00 |

CO WIDE ADM COMPUTER SUPPORT

1100-415-00-200-002

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 334 | Architectural and engineering services | \$0.00 | \$0.00 | \$0.00 |
| 336 | Computer services | \$350,000.00 | \$350,000.00 | \$350,000.00 |
| 342 | Information and credit services | \$0.00 | \$0.00 | \$0.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$65,000.00 | \$45,000.00 | \$45,000.00 |
| 442 | Rental of equipment and vehicles | \$0.00 | \$3,370.00 | \$3,370.00 |
| 452 | Building additions and renovations construction | \$5,650.00 | \$0.00 | \$0.00 |
| 531 | Telephone and telegraph | \$0.00 | \$0.00 | \$0.00 |
| 534 | Internet services | \$98,400.00 | \$98,400.00 | \$98,400.00 |
| 601 | Office and computer supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 661 | Minor office furniture and equipment | \$10,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$10,500.00 | \$17,500.00 | \$17,500.00 |
| 665 | Minor computer equipment | \$35,500.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$10,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$22,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$3,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$3,000.00 | \$1,000.00 | \$1,000.00 |
| 743 | Office furniture and equipment | \$25,000.00 | \$5,000.00 | \$5,000.00 |
| 745 | Computer equipment | \$350,000.00 | \$358,929.00 | \$358,929.00 |
| 746 | Office furniture | \$4,000.00 | \$0.00 | \$0.00 |
| 747 | Software | \$158,000.00 | \$157,951.00 | \$157,951.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 855 | Late fees, penalties, and finance charges | \$900.00 | \$900.00 | \$900.00 |
| | TOTALS | \$1,156,450.00 | \$1,043,550.00 | \$1,043,550.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,156,450.00 | \$1,043,550.00 | \$1,043,550.00 |

INDEPENDENT AUDIT
1100-415-13-115-019

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 335 | Accounting, auditing and finance services | \$114,000.00 | \$114,000.00 | \$138,000.00 |
| | TOTALS | \$114,000.00 | \$114,000.00 | \$138,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$114,000.00 | \$114,000.00 | \$138,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$916,858.00 | \$1,189,757.00 | \$1,189,757.00 |
| 115 | Longevity | \$2,717.14 | \$4,740.00 | \$4,740.00 |
| 118 | Auto allowance | \$0.00 | \$5,400.00 | \$5,400.00 |
| 211 | Health insurance | \$82,784.00 | \$64,968.00 | \$64,968.00 |
| 212 | Life insurance | \$537.00 | \$648.00 | \$648.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$70,349.00 | \$91,793.00 | \$91,793.00 |
| 230 | Retirement contributions | \$82,942.00 | \$114,227.00 | \$114,227.00 |
| 250 | Unemployment compensation | \$4,598.00 | \$6,000.00 | \$6,000.00 |
| 260 | Workers' compensation | \$1,839.15 | \$0.00 | \$0.00 |
| 339 | Other professional services | \$68,500.00 | \$68,500.00 | \$68,500.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$500.00 | \$500.00 | \$500.00 |
| 434 | Repair and maintenance services-vehicles | \$0.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$4,200.00 | \$4,200.00 | \$4,200.00 |
| 529 | Surety and notary bonds | \$71.00 | \$71.00 | \$71.00 |
| 531 | Telephone and telegraph | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 532 | Wireless devices | \$800.00 | \$800.00 | \$800.00 |
| 534 | Internet services | \$2,100.00 | \$2,100.00 | \$2,100.00 |
| 535 | Postage and express mail charges | \$4,400.00 | \$4,400.00 | \$4,400.00 |
| 540 | Advertising | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 550 | Printing and binding | \$1,500.00 | \$1,125.00 | \$1,125.00 |
| 581 | In-county employee travel | \$1,000.00 | \$500.00 | \$500.00 |
| 583 | Out-of-county employee travel | \$10,000.00 | \$5,000.00 | \$5,000.00 |
| 584 | Registration fees | \$8,000.00 | \$4,000.00 | \$4,000.00 |
| 601 | Office and computer supplies | \$7,000.00 | \$5,383.00 | \$5,383.00 |
| 602 | Paper supplies | \$2,700.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$100.00 | \$100.00 | \$100.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$37.00 | \$37.00 |
| 608 | Household and institutional supplies | \$50.00 | \$0.00 | \$0.00 |
| 630 | Food | \$250.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 640 | Reference materials | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 661 | Minor office furniture and equipment | \$2,400.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$500.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$10,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$800.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$0.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$11,191.66 | \$11,192.00 | \$11,192.00 |
| 890 | Other | \$5,852.03 | \$0.00 | \$0.00 |
| | TOTALS | \$1,313,038.98 | \$1,592,941.00 | \$1,592,941.00 |
| | SALARY EXPENSES | \$1,162,624.29 | \$1,477,533.00 | \$1,477,533.00 |
| | OPERATING EXPENSES | \$150,414.69 | \$115,408.00 | \$115,408.00 |

TAX OFF
1100-415-15-140-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$87,360.00 | \$87,360.00 | \$87,360.00 |
| 113 | Full Time Employees | \$3,854,996.00 | \$3,936,637.20 | \$3,936,637.20 |
| 115 | Longevity | \$58,380.00 | \$61,200.00 | \$61,200.00 |
| 118 | Auto allowance | \$43,765.00 | \$43,765.00 | \$43,765.00 |
| 119 | Clothing allowance | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 211 | Health insurance | \$528,828.00 | \$351,910.00 | \$351,910.00 |
| 212 | Life insurance | \$3,429.00 | \$3,510.00 | \$3,510.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$309,496.00 | \$315,957.00 | \$315,957.00 |
| 230 | Retirement contributions | \$364,893.00 | \$393,165.00 | \$393,165.00 |
| 250 | Unemployment compensation | \$19,745.00 | \$20,172.00 | \$20,172.00 |
| 260 | Workers' compensation | \$10,405.85 | \$0.00 | \$0.00 |
| 336 | Computer services | \$41,000.00 | \$41,000.00 | \$41,000.00 |
| 339 | Other professional services | \$100.00 | \$100.00 | \$100.00 |
| 341 | Data management and processing | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 350 | Other services | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 411 | Water/sewerage | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 413 | Electronic surveillance and security | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$50,000.00 | \$51,000.00 | \$51,000.00 |
| 434 | Repair and maintenance services-vehicles | \$1,000.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| 529 | Surety and notary bonds | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 531 | Telephone and telegraph | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| 532 | Wireless devices | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 534 | Internet services | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 535 | Postage and express mail charges | \$160,000.00 | \$160,000.00 | \$160,000.00 |
| 540 | Advertising | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 550 | Printing and binding | \$25,000.00 | \$18,750.00 | \$18,750.00 |
| 583 | Out-of-county employee travel | \$12,000.00 | \$6,000.00 | \$6,000.00 |
| 584 | Registration fees | \$6,000.00 | \$3,000.00 | \$3,000.00 |
| 601 | Office and computer supplies | \$100,000.00 | \$72,150.00 | \$72,150.00 |
| 602 | Paper supplies | \$30,000.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 604 | Medical and laboratory supplies | \$500.00 | \$500.00 | \$500.00 |
| 607 | Household and janitorial supplies | \$200.00 | \$150.00 | \$150.00 |
| 611 | Police supplies | \$650.00 | \$650.00 | \$650.00 |
| 613 | Safety supplies | \$0.00 | \$0.00 | \$0.00 |
| 622 | Electricity | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| 626 | Gasoline/diesel | \$0.00 | \$9,000.00 | \$9,000.00 |
| 631 | Bottled water | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 640 | Reference materials | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 661 | Minor office furniture and equipment | \$15,000.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$1,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$10,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$15,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$12,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$5,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$5,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$4,000.00 | \$8,000.00 | \$8,000.00 |
| 679 | Repair and maintenance supplies – other | \$2,200.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$2,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$12,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$2,000.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$30,000.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$20,200.00 | \$0.00 | \$0.00 |
| 746 | Office furniture | \$6,000.00 | \$0.00 | \$0.00 |

TAX OFF
1100-415-15-140-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 747 | Software | \$6,000.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$5,000.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 855 | Late fees, penalties, and finance charges | \$100.00 | \$100.00 | \$100.00 |
| | TOTALS | \$6,069,747.85 | \$5,793,576.20 | \$5,793,576.20 |
| | SALARY EXPENSES | \$5,282,297.85 | \$5,214,676.20 | \$5,214,676.20 |
| | OPERATING EXPENSES | \$787,450.00 | \$578,900.00 | \$578,900.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 350 | Other services | \$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 |

CO TREASURER
1100-415-16-150-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$87,360.00 | \$87,360.00 | \$87,360.00 |
| 113 | Full Time Employees | \$428,704.00 | \$437,703.80 | \$437,703.80 |
| 114 | Part-Time Employees | \$25,725.00 | \$25,725.00 | \$25,725.00 |
| 115 | Longevity | \$6,600.00 | \$3,720.00 | \$3,720.00 |
| 117 | Supplemental Pay | \$2,500.00 | \$0.00 | \$0.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$54,132.00 | \$35,191.00 | \$35,191.00 |
| 212 | Life insurance | \$351.00 | \$351.00 | \$351.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$42,754.00 | \$43,030.00 | \$43,030.00 |
| 230 | Retirement contributions | \$50,413.00 | \$53,551.00 | \$53,551.00 |
| 250 | Unemployment compensation | \$2,320.00 | \$2,338.00 | \$2,338.00 |
| 260 | Workers' compensation | \$1,117.78 | \$0.00 | \$0.00 |
| 336 | Computer services | \$0.00 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$0.00 | \$0.00 | \$0.00 |
| 350 | Other services | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 413 | Electronic surveillance and security | \$190.00 | \$190.00 | \$190.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$700.00 | \$700.00 | \$700.00 |
| 442 | Rental of equipment and vehicles | \$3,800.00 | \$3,800.00 | \$3,800.00 |
| 529 | Surety and notary bonds | \$80.00 | \$80.00 | \$80.00 |
| 531 | Telephone and telegraph | \$2,700.00 | \$2,700.00 | \$2,700.00 |
| 535 | Postage and express mail charges | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 550 | Printing and binding | \$3,000.00 | \$2,250.00 | \$2,250.00 |
| 581 | In-county employee travel | \$760.00 | \$380.00 | \$380.00 |
| 583 | Out-of-county employee travel | \$4,600.00 | \$2,300.00 | \$2,300.00 |
| 584 | Registration fees | \$2,600.00 | \$1,300.00 | \$1,300.00 |
| 601 | Office and computer supplies | \$10,000.00 | \$7,006.00 | \$7,006.00 |
| 602 | Paper supplies | \$2,625.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$57.00 | \$57.00 | \$57.00 |
| 607 | Household and janitorial supplies | \$21.00 | \$16.00 | \$16.00 |
| 631 | Bottled water | \$350.00 | \$350.00 | \$350.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$350.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$2,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$630.00 | \$630.00 | \$630.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$9,340.00 | \$0.00 | \$0.00 |
| 746 | Office furniture | \$2,400.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$1,260.00 | \$1,260.00 | \$1,260.00 |
| | TOTALS | \$778,939.78 | \$739,988.80 | \$739,988.80 |
| | SALARY EXPENSES | \$709,976.78 | \$696,969.80 | \$696,969.80 |
| | OPERATING EXPENSES | \$68,963.00 | \$43,019.00 | \$43,019.00 |

PURCHASING
1100-415-18-160-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$97,297.00 | \$105,297.00 | \$105,297.00 |
| 113 | Full Time Employees | \$999,027.00 | \$1,163,374.40 | \$1,163,374.40 |
| 115 | Longevity | \$10,920.00 | \$11,940.00 | \$11,940.00 |
| 118 | Auto allowance | \$8,000.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$108,264.00 | \$81,210.00 | \$81,210.00 |
| 212 | Life insurance | \$702.00 | \$810.00 | \$810.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$85,315.00 | \$97,965.00 | \$97,965.00 |
| 230 | Retirement contributions | \$100,592.00 | \$121,915.00 | \$121,915.00 |
| 250 | Unemployment compensation | \$5,578.00 | \$6,405.00 | \$6,405.00 |
| 260 | Workers' compensation | \$2,230.49 | \$0.00 | \$0.00 |
| 336 | Computer services | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 350 | Other services | \$11,000.00 | \$11,000.00 | \$11,000.00 |
| 412 | Cable/satellite television | \$600.00 | \$600.00 | \$600.00 |
| 432 | Repair and maintenance services-equipment an | \$2,000.00 | \$4,000.00 | \$4,000.00 |
| 434 | Repair and maintenance services-vehicles | \$2,000.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 531 | Telephone and telegraph | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 532 | Wireless devices | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 534 | Internet services | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 535 | Postage and express mail charges | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 540 | Advertising | \$55,000.00 | \$55,000.00 | \$55,000.00 |
| 550 | Printing and binding | \$5,000.00 | \$3,750.00 | \$3,750.00 |
| 583 | Out-of-county employee travel | \$9,950.00 | \$4,975.00 | \$4,975.00 |
| 584 | Registration fees | \$10,000.00 | \$5,000.00 | \$5,000.00 |
| 601 | Office and computer supplies | \$16,000.00 | \$11,100.00 | \$11,100.00 |
| 602 | Paper supplies | \$4,000.00 | \$0.00 | \$0.00 |
| 626 | Gasoline/diesel | \$0.00 | \$2,250.00 | \$2,250.00 |
| 630 | Food | \$500.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$500.00 | \$500.00 | \$500.00 |
| 640 | Reference materials | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$800.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$5,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$1,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$1,300.00 | \$1,300.00 |
| 679 | Repair and maintenance supplies – other | \$0.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$500.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$3,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$800.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$5,880.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 854 | Appraisal fees | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| | TOTALS | \$1,598,455.49 | \$1,732,891.40 | \$1,732,891.40 |
| | SALARY EXPENSES | \$1,417,925.49 | \$1,588,916.40 | \$1,588,916.40 |
| | OPERATING EXPENSES | \$180,530.00 | \$143,975.00 | \$143,975.00 |

ARBITRAGE CALC
1100-415-19-115-020

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-----------------------------|----------------------|---------------------|----------------------|
| 339 | Other professional services | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| | TOTALS | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$5,000.00 | \$5,000.00 | \$5,000.00 |

CO AUDITOR
1100-415-21-170-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$0.00 | \$114,442.00 | \$114,442.00 |
| 112 | Department Heads | \$114,442.00 | \$0.00 | \$0.00 |
| 113 | Full Time Employees | \$1,915,431.00 | \$1,880,996.00 | \$1,880,996.00 |
| 115 | Longevity | \$10,680.00 | \$10,020.00 | \$10,020.00 |
| 117 | Supplemental Pay | \$7,000.00 | \$11,500.00 | \$11,500.00 |
| 118 | Auto allowance | \$0.00 | \$6,000.00 | \$6,000.00 |
| 211 | Health insurance | \$187,380.00 | \$121,815.00 | \$121,815.00 |
| 212 | Life insurance | \$1,215.00 | \$1,215.00 | \$1,215.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$156,638.00 | \$154,761.00 | \$154,761.00 |
| 230 | Retirement contributions | \$184,693.00 | \$192,585.00 | \$192,585.00 |
| 250 | Unemployment compensation | \$10,244.00 | \$10,111.00 | \$10,111.00 |
| 260 | Workers' compensation | \$4,095.11 | \$0.00 | \$0.00 |
| 336 | Computer services | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| 342 | Information and credit services | \$100.00 | \$100.00 | \$100.00 |
| 350 | Other services | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 432 | Repair and maintenance services-equipment an | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 442 | Rental of equipment and vehicles | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 529 | Surety and notary bonds | \$500.00 | \$500.00 | \$500.00 |
| 531 | Telephone and telegraph | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 532 | Wireless devices | \$0.00 | \$0.00 | \$0.00 |
| 534 | Internet services | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 535 | Postage and express mail charges | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 540 | Advertising | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 550 | Printing and binding | \$5,000.00 | \$3,750.00 | \$3,750.00 |
| 581 | In-county employee travel | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 583 | Out-of-county employee travel | \$23,000.00 | \$11,500.00 | \$11,500.00 |
| 584 | Registration fees | \$23,000.00 | \$11,500.00 | \$11,500.00 |
| 601 | Office and computer supplies | \$20,500.00 | \$15,262.00 | \$15,262.00 |
| 602 | Paper supplies | \$7,000.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$500.00 | \$500.00 | \$500.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$75.00 | \$75.00 |
| 608 | Household and institutional supplies | \$100.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 640 | Reference materials | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| 661 | Minor office furniture and equipment | \$5,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$5,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$18,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$9,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$2,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$500.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$10,500.00 | \$0.00 | \$0.00 |
| 747 | Software | \$7,200.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$3,000.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 855 | Late fees, penalties, and finance charges | \$100.00 | \$100.00 | \$100.00 |
| 890 | Other | \$6,000.00 | \$0.00 | \$0.00 |
| | TOTALS | \$2,835,818.11 | \$2,643,732.00 | \$2,643,732.00 |
| | SALARY EXPENSES | \$2,591,818.11 | \$2,503,445.00 | \$2,503,445.00 |
| | OPERATING EXPENSES | \$244,000.00 | \$140,287.00 | \$140,287.00 |

GENERAL LITIGATION

1100-415-30-115-021

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|--|----------------------|---------------------|----------------------|
| 333 | Legal services | \$150,000.00 | \$500,000.00 | \$500,000.00 |
| 339 | Other professional services | \$350,000.00 | \$350,000.00 | \$323,236.53 |
| 525 | Claims and judgments covered by insurance | \$150,000.00 | \$150,000.00 | \$50,000.00 |
| 820 | Claims and judgments not covered by insuranc | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| | TOTALS | \$700,000.00 | \$1,050,000.00 | \$923,236.53 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$700,000.00 | \$1,050,000.00 | \$923,236.53 |

CO CLERK
1100-415-40-180-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$87,360.00 | \$87,360.00 | \$87,360.00 |
| 113 | Full Time Employees | \$1,844,120.00 | \$1,889,260.10 | \$1,889,260.10 |
| 114 | Part-Time Employees | \$105,114.00 | \$105,114.00 | \$105,114.00 |
| 115 | Longevity | \$14,940.00 | \$14,760.00 | \$14,760.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$278,718.00 | \$181,194.00 | \$181,194.00 |
| 212 | Life insurance | \$1,807.00 | \$1,807.00 | \$1,807.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$157,563.00 | \$161,007.00 | \$161,007.00 |
| 230 | Retirement contributions | \$185,761.00 | \$200,340.00 | \$200,340.00 |
| 250 | Unemployment compensation | \$9,818.00 | \$10,044.00 | \$10,044.00 |
| 260 | Workers' compensation | \$5,090.19 | \$0.00 | \$0.00 |
| 336 | Computer services | \$9,500.00 | \$9,500.00 | \$9,500.00 |
| 339 | Other professional services | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 342 | Information and credit services | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| 346 | Hauling & freight services | \$300.00 | \$300.00 | \$300.00 |
| 350 | Other services | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 432 | Repair and maintenance services-equipment an | \$4,000.00 | \$5,500.00 | \$5,500.00 |
| 434 | Repair and maintenance services-vehicles | \$1,500.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 523 | Public officials insurance | \$12,250.00 | \$12,250.00 | \$12,250.00 |
| 531 | Telephone and telegraph | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| 532 | Wireless devices | \$0.00 | \$0.00 | \$0.00 |
| 534 | Internet services | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 535 | Postage and express mail charges | \$85,000.00 | \$85,000.00 | \$85,000.00 |
| 540 | Advertising | \$1,100.00 | \$1,100.00 | \$1,100.00 |
| 550 | Printing and binding | \$40,000.00 | \$30,000.00 | \$30,000.00 |
| 581 | In-county employee travel | \$500.00 | \$250.00 | \$250.00 |
| 583 | Out-of-county employee travel | \$15,000.00 | \$7,500.00 | \$7,500.00 |
| 584 | Registration fees | \$5,000.00 | \$2,500.00 | \$2,500.00 |
| 601 | Office and computer supplies | \$35,000.00 | \$24,965.00 | \$59,965.00 |
| 602 | Paper supplies | \$10,000.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 604 | Medical and laboratory supplies | \$500.00 | \$500.00 | \$500.00 |
| 607 | Household and janitorial supplies | \$500.00 | \$600.00 | \$600.00 |
| 608 | Household and institutional supplies | \$300.00 | \$0.00 | \$0.00 |
| 626 | Gasoline/diesel | \$0.00 | \$5,250.00 | \$5,250.00 |
| 630 | Food | \$300.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$1,700.00 | \$1,700.00 | \$1,700.00 |
| 640 | Reference materials | \$1,300.00 | \$1,300.00 | \$1,300.00 |
| 661 | Minor office furniture and equipment | \$3,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$2,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$4,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$2,500.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$1,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$2,000.00 | \$3,000.00 | \$3,000.00 |
| 679 | Repair and maintenance supplies – other | \$0.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$300.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$7,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$700.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$15,240.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$500.00 | \$500.00 | \$500.00 |
| 855 | Late fees, penalties, and finance charges | \$100.00 | \$100.00 | \$100.00 |

CO CLERK
1100-415-40-180-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| | TOTALS | \$3,015,881.19 | \$2,906,201.10 | \$2,941,201.10 |
| | SALARY EXPENSES | \$2,698,291.19 | \$2,658,886.10 | \$2,658,886.10 |
| | OPERATING EXPENSES | \$317,590.00 | \$247,315.00 | \$282,315.00 |

CO CLERK RECORD ARCHIVE

1100-415-40-180-002

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$108,000.00 | \$216,000.00 | \$216,000.00 |
| 121 | Full Time Employees | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$16,656.00 | \$24,363.00 | \$24,363.00 |
| 212 | Life insurance | \$108.00 | \$243.00 | \$243.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$8,264.00 | \$18,119.00 | \$18,119.00 |
| 230 | Retirement contributions | \$9,740.00 | \$22,540.00 | \$22,540.00 |
| 250 | Unemployment compensation | \$540.00 | \$1,184.00 | \$1,184.00 |
| 260 | Workers' compensation | \$216.00 | \$0.00 | \$0.00 |
| 339 | Other professional services | \$1.00 | \$147,006.00 | \$77,996.00 |
| 341 | Data management and processing | \$200,000.00 | \$132,030.00 | \$132,030.00 |
| 432 | Repair and maintenance services-equipment an | \$1,000.00 | \$1,500.00 | \$1,500.00 |
| 434 | Repair and maintenance services-vehicles | \$500.00 | \$0.00 | \$0.00 |
| 452 | Building additions and renovations construction | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 550 | Printing and binding | \$1,000.00 | \$750.00 | \$750.00 |
| 601 | Office and computer supplies | \$5,000.00 | \$2,775.00 | \$2,775.00 |
| 626 | Gasoline/diesel | \$0.00 | \$1,500.00 | \$1,500.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$2,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$500.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$1,000.00 | \$1,000.00 |
| 681 | Vehicle parts and supplies | \$500.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$2,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$500.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$13,600.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$7,620.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$430,245.00 | \$619,010.00 | \$550,000.00 |
| | SALARY EXPENSES | \$143,524.00 | \$282,449.00 | \$282,449.00 |
| | OPERATING EXPENSES | \$286,721.00 | \$336,561.00 | \$267,551.00 |

CIVIL SERVICE
1100-415-50-190-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|--|-------------------------|------------------------|-------------------------|
| 333 | Legal services | \$0.00 | \$0.00 | \$17,500.00 |
| 336 | Computer services | \$0.00 | \$0.00 | \$0.00 |
| 339 | Other professional services | \$17,500.00 | \$17,500.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$2,650.00 | \$2,650.00 | \$2,650.00 |
| 442 | Rental of equipment and vehicles | \$3,200.00 | \$3,200.00 | \$3,200.00 |
| 535 | Postage and express mail charges | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 550 | Printing and binding | \$3,000.00 | \$2,250.00 | \$2,250.00 |
| 581 | In-county employee travel | \$100.00 | \$50.00 | \$50.00 |
| 583 | Out-of-county employee travel | \$2,300.00 | \$1,150.00 | \$1,150.00 |
| 584 | Registration fees | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 601 | Office and computer supplies | \$2,300.00 | \$1,554.00 | \$1,554.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 630 | Food | \$1,700.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$200.00 | \$200.00 | \$200.00 |
| 640 | Reference materials | \$650.00 | \$650.00 | \$650.00 |
| 661 | Minor office furniture and equipment | \$1,600.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$500.00 | \$0.00 | \$0.00 |
| | TOTALS | \$40,700.00 | \$32,704.00 | \$32,704.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$40,700.00 | \$32,704.00 | \$32,704.00 |

HUMAN RESOURCES
1100-415-50-190-002

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$85,504.00 | \$93,504.00 | \$93,504.00 |
| 113 | Full Time Employees | \$294,594.00 | \$316,594.00 | \$316,594.00 |
| 115 | Longevity | \$2,220.00 | \$2,460.00 | \$2,460.00 |
| 118 | Auto allowance | \$11,500.00 | \$11,500.00 | \$11,500.00 |
| 211 | Health insurance | \$37,476.00 | \$27,070.00 | \$27,070.00 |
| 212 | Life insurance | \$243.00 | \$270.00 | \$270.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$30,126.00 | \$32,440.00 | \$32,440.00 |
| 230 | Retirement contributions | \$35,523.00 | \$40,370.00 | \$40,370.00 |
| 250 | Unemployment compensation | \$1,970.00 | \$2,121.00 | \$2,121.00 |
| 260 | Workers' compensation | \$787.64 | \$0.00 | \$0.00 |
| 336 | Computer services | \$0.00 | \$0.00 | \$0.00 |
| 412 | Cable/satellite television | \$600.00 | \$600.00 | \$600.00 |
| 413 | Electronic surveillance and security | \$630.00 | \$630.00 | \$630.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$3,150.00 | \$3,150.00 | \$3,150.00 |
| 442 | Rental of equipment and vehicles | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 529 | Surety and notary bonds | \$370.00 | \$370.00 | \$370.00 |
| 531 | Telephone and telegraph | \$1,300.00 | \$1,300.00 | \$1,300.00 |
| 532 | Wireless devices | \$500.00 | \$500.00 | \$500.00 |
| 535 | Postage and express mail charges | \$200.00 | \$200.00 | \$200.00 |
| 540 | Advertising | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 550 | Printing and binding | \$4,000.00 | \$3,000.00 | \$3,000.00 |
| 581 | In-county employee travel | \$500.00 | \$250.00 | \$250.00 |
| 583 | Out-of-county employee travel | \$5,000.00 | \$2,500.00 | \$2,500.00 |
| 584 | Registration fees | \$2,500.00 | \$1,250.00 | \$1,250.00 |
| 601 | Office and computer supplies | \$15,500.00 | \$9,435.00 | \$9,435.00 |
| 602 | Paper supplies | \$1,500.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 604 | Medical and laboratory supplies | \$300.00 | \$300.00 | \$300.00 |
| 605 | Clothing and uniforms | \$110.00 | \$110.00 | \$110.00 |
| 607 | Household and janitorial supplies | \$600.00 | \$675.00 | \$675.00 |
| 608 | Household and institutional supplies | \$300.00 | \$0.00 | \$0.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 630 | Food | \$1,500.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$500.00 | \$500.00 | \$500.00 |
| 640 | Reference materials | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 661 | Minor office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$15,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$1,800.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$100.00 | \$100.00 | \$100.00 |
| 679 | Repair and maintenance supplies – other | \$250.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 746 | Office furniture | \$0.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$100.00 | \$100.00 | \$100.00 |
| 890 | Other | \$50.00 | \$0.00 | \$0.00 |
| | TOTALS | \$581,303.64 | \$576,299.00 | \$576,299.00 |
| | SALARY EXPENSES | \$499,943.64 | \$526,329.00 | \$526,329.00 |
| | OPERATING EXPENSES | \$81,360.00 | \$49,970.00 | \$49,970.00 |

LRGVDC
1100-419-00-115-022

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 810 | Dues and memberships | \$35,561.00 | \$35,561.00 | \$37,500.00 |
| | TOTALS | \$35,561.00 | \$35,561.00 | \$37,500.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$35,561.00 | \$35,561.00 | \$37,500.00 |

TAC
1100-419-00-115-023

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 810 | Dues and memberships | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | TOTALS | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$3,000.00 | \$3,000.00 | \$3,000.00 |

INSURANCE
1100-419-00-115-025

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 521 | Property insurance (other than vehicle insuranc | \$585,000.00 | \$585,000.00 | \$585,000.00 |
| 522 | Vehicle liability insurance | \$275,000.00 | \$275,000.00 | \$275,000.00 |
| 523 | Public officials insurance | \$125,000.00 | \$125,000.00 | \$125,000.00 |
| 524 | General insurance | \$400,000.00 | \$400,000.00 | \$400,000.00 |
| 525 | Claims and judgments covered by insurance | \$100,000.00 | \$100,000.00 | \$100,000.00 |
| 820 | Claims and judgments not covered by insuranc | \$100,000.00 | \$100,000.00 | \$200,788.00 |
| | TOTALS | \$1,585,000.00 | \$1,585,000.00 | \$1,685,788.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,585,000.00 | \$1,585,000.00 | \$1,685,788.00 |

PLANNING DEPT
1100-419-10-210-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$117,172.00 | \$117,171.60 | \$117,171.60 |
| 113 | Full Time Employees | \$629,194.00 | \$629,194.25 | \$629,194.25 |
| 115 | Longevity | \$4,560.00 | \$4,140.00 | \$4,140.00 |
| 118 | Auto allowance | \$8,000.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$83,280.00 | \$52,879.00 | \$52,879.00 |
| 212 | Life insurance | \$540.00 | \$528.00 | \$528.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$58,061.00 | \$57,415.00 | \$57,415.00 |
| 230 | Retirement contributions | \$68,453.00 | \$71,448.00 | \$71,448.00 |
| 250 | Unemployment compensation | \$3,794.00 | \$3,751.00 | \$3,751.00 |
| 260 | Workers' compensation | \$2,538.93 | \$0.00 | \$0.00 |
| 336 | Computer services | \$4,710.00 | \$7,829.00 | \$7,829.00 |
| 342 | Information and credit services | \$0.00 | \$1,500.00 | \$1,500.00 |
| 346 | Hauling & freight services | \$200.00 | \$200.00 | \$200.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$1,000.00 | \$7,000.00 | \$8,610.00 |
| 434 | Repair and maintenance services-vehicles | \$6,000.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$13,900.00 | \$8,250.00 | \$8,250.00 |
| 531 | Telephone and telegraph | \$4,296.24 | \$4,296.00 | \$4,296.00 |
| 532 | Wireless devices | \$7,799.88 | \$7,800.00 | \$7,800.00 |
| 534 | Internet services | \$1,180.00 | \$500.00 | \$500.00 |
| 535 | Postage and express mail charges | \$225.00 | \$225.00 | \$225.00 |
| 550 | Printing and binding | \$0.00 | \$1,800.00 | \$1,800.00 |
| 583 | Out-of-county employee travel | \$1,500.00 | \$500.00 | \$500.00 |
| 584 | Registration fees | \$2,000.00 | \$500.00 | \$500.00 |
| 601 | Office and computer supplies | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 602 | Paper supplies | \$2,400.00 | \$0.00 | \$0.00 |
| 606 | Maps, plans, plats, etc. | \$787.50 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$100.00 | \$100.00 |
| 608 | Household and institutional supplies | \$0.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$0.00 | \$0.00 | \$0.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 626 | Gasoline/diesel | \$0.00 | \$10,000.00 | \$10,000.00 |
| 631 | Bottled water | \$958.80 | \$959.00 | \$959.00 |
| 640 | Reference materials | \$500.00 | \$0.00 | \$0.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$850.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$460.00 | \$100.00 | \$100.00 |
| 665 | Minor computer equipment | \$4,980.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$2,500.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$1,540.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$0.00 | \$150.00 | \$150.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$1,000.00 | \$1,000.00 |
| 679 | Repair and maintenance supplies – other | \$0.00 | \$60.00 | \$60.00 |
| 682 | Gasoline/diesel fuel | \$20,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$1,000.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$5,800.00 | \$0.00 | \$0.00 |
| 747 | Software | \$83,677.02 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$150.00 | \$150.00 |
| | TOTALS | \$1,150,857.37 | \$995,445.85 | \$997,055.85 |
| | SALARY EXPENSES | \$975,592.93 | \$936,526.85 | \$936,526.85 |
| | OPERATING EXPENSES | \$175,264.44 | \$58,919.00 | \$60,529.00 |

PARKING LOT SECURITY

1100-419-40-115-069

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$216,962.00 | \$0.00 | \$0.00 |
| 115 | Longevity | \$960.00 | \$0.00 | \$0.00 |
| 117 | Supplemental Pay | \$1,200.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$20,820.00 | \$0.00 | \$0.00 |
| 212 | Life insurance | \$135.00 | \$0.00 | \$0.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$16,763.00 | \$0.00 | \$0.00 |
| 230 | Retirement contributions | \$19,765.00 | \$0.00 | \$0.00 |
| 250 | Unemployment compensation | \$1,096.00 | \$0.00 | \$0.00 |
| 260 | Workers' compensation | \$5,499.96 | \$0.00 | \$0.00 |
| 331 | Physician services | \$500.00 | \$0.00 | \$0.00 |
| 346 | Hauling & freight services | \$100.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$350.00 | \$0.00 | \$0.00 |
| 434 | Repair and maintenance services-vehicles | \$1,500.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$0.00 | \$0.00 | \$0.00 |
| 529 | Surety and notary bonds | \$400.00 | \$0.00 | \$0.00 |
| 532 | Wireless devices | \$2,150.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$200.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$1,100.00 | \$0.00 | \$0.00 |
| 583 | Out-of-county employee travel | \$3,000.00 | \$0.00 | \$0.00 |
| 584 | Registration fees | \$2,500.00 | \$0.00 | \$0.00 |
| 601 | Office and computer supplies | \$700.00 | \$0.00 | \$0.00 |
| 602 | Paper supplies | \$100.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$300.00 | \$0.00 | \$0.00 |
| 605 | Clothing and uniforms | \$5,500.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$8,400.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$0.00 | \$0.00 | \$0.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 626 | Gasoline/diesel | \$0.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$0.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$1,500.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$11,000.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$100.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$1,500.00 | \$0.00 | \$0.00 |
| 890 | Other | \$100.00 | \$0.00 | \$0.00 |
| | TOTALS | \$325,700.96 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$283,200.96 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$42,500.00 | \$0.00 | \$0.00 |

FACILITIES MANAGEMENT

1100-419-40-220-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$63,882.00 | \$63,882.00 | \$63,882.00 |
| 113 | Full Time Employees | \$2,111,690.00 | \$2,278,737.00 | \$2,278,737.00 |
| 115 | Longevity | \$21,420.00 | \$24,660.00 | \$24,660.00 |
| 211 | Health insurance | \$353,940.00 | \$238,216.00 | \$238,216.00 |
| 212 | Life insurance | \$2,295.00 | \$2,376.00 | \$2,376.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$168,064.00 | \$176,204.00 | \$176,204.00 |
| 230 | Retirement contributions | \$198,183.00 | \$219,285.00 | \$219,285.00 |
| 250 | Unemployment compensation | \$10,990.00 | \$11,519.00 | \$11,519.00 |
| 260 | Workers' compensation | \$67,484.16 | \$0.00 | \$0.00 |
| 334 | Architectural and engineering services | \$0.00 | \$0.00 | \$0.00 |
| 339 | Other professional services | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 343 | Laundry and dry cleaning | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| 346 | Hauling & freight services | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 350 | Other services | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 411 | Water/sewerage | \$125,000.00 | \$125,000.00 | \$125,000.00 |
| 412 | Cable/satellite television | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 413 | Electronic surveillance and security | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| 421 | Disposal | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 424 | Lawn care | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 425 | Pest control | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| 431 | Repair and maintenance services-buildings and | \$600,000.00 | \$550,000.00 | \$550,000.00 |
| 432 | Repair and maintenance services-equipment an | \$16,000.00 | \$36,000.00 | \$36,000.00 |
| 434 | Repair and maintenance services-vehicles | \$20,000.00 | \$0.00 | \$0.00 |
| 439 | Repair and maintenance services-other | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 442 | Rental of equipment and vehicles | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 452 | Building additions and renovations construction | \$0.00 | \$0.00 | \$0.00 |
| 529 | Surety and notary bonds | \$200.00 | \$200.00 | \$200.00 |
| 531 | Telephone and telegraph | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 532 | Wireless devices | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 535 | Postage and express mail charges | \$800.00 | \$800.00 | \$800.00 |
| 540 | Advertising | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 550 | Printing and binding | \$3,500.00 | \$2,516.66 | \$2,516.66 |
| 581 | In-county employee travel | \$7,500.00 | \$3,750.00 | \$3,750.00 |
| 583 | Out-of-county employee travel | \$10,000.00 | \$5,000.00 | \$5,000.00 |
| 584 | Registration fees | \$6,000.00 | \$3,000.00 | \$3,000.00 |
| 601 | Office and computer supplies | \$15,000.00 | \$9,990.00 | \$9,990.00 |
| 602 | Paper supplies | \$3,000.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 605 | Clothing and uniforms | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 607 | Household and janitorial supplies | \$180,000.00 | \$136,500.00 | \$136,500.00 |
| 608 | Household and institutional supplies | \$2,000.00 | \$0.00 | \$0.00 |
| 609 | Agricultural and landscaping supplies | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 613 | Safety supplies | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 621 | Natural gas | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 622 | Electricity | \$900,000.00 | \$900,000.00 | \$900,000.00 |
| 623 | Bottled gas | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 626 | Gasoline/diesel | \$0.00 | \$52,500.00 | \$52,500.00 |
| 630 | Food | \$3,000.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 640 | Reference materials | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 661 | Minor office furniture and equipment | \$6,000.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$15,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$35,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$10,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$15,000.00 | \$0.00 | \$0.00 |

FACILITIES MANAGEMENT

1100-419-40-220-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 667 | Minor software | \$3,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$300,000.00 | \$361,500.00 | \$254,240.00 |
| 672 | Repair and maintenance supplies-equipment a | \$35,000.00 | \$54,000.00 | \$54,000.00 |
| 679 | Repair and maintenance supplies – other | \$35,000.00 | \$40,000.00 | \$40,000.00 |
| 681 | Vehicle parts and supplies | \$8,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$70,000.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$5,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$6,000.00 | \$0.00 | \$0.00 |
| 739 | Other structures | \$40,000.00 | \$50,000.00 | \$50,000.00 |
| 741 | Vehicles | \$120,000.00 | \$0.00 | \$0.00 |
| 742 | Heavy equipment | \$100,000.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$4,500.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$400.00 | \$400.00 | \$400.00 |
| 851 | Taxes | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 855 | Late fees, penalties, and finance charges | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 890 | Other | \$1,000.00 | \$0.00 | \$378,413.00 |
| | TOTALS | \$5,959,848.16 | \$5,607,035.66 | \$5,878,188.66 |
| | SALARY EXPENSES | \$2,997,948.16 | \$3,014,879.00 | \$3,014,879.00 |
| | OPERATING EXPENSES | \$2,961,900.00 | \$2,592,156.66 | \$2,863,309.66 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 113 | Full Time Employees | \$289,825.00 | \$289,825.00 | \$0.00 |
| 115 | Longevity | \$3,960.00 | \$4,260.00 | \$0.00 |
| 211 | Health insurance | \$45,804.00 | \$29,777.00 | \$0.00 |
| 212 | Life insurance | \$297.00 | \$297.00 | \$0.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$22,474.00 | \$22,497.00 | \$0.00 |
| 230 | Retirement contributions | \$26,500.00 | \$27,998.00 | \$0.00 |
| 250 | Unemployment compensation | \$1,469.00 | \$1,471.00 | \$0.00 |
| 260 | Workers' compensation | \$16,540.10 | \$0.00 | \$0.00 |
| 343 | Laundry and dry cleaning | \$8,000.00 | \$8,000.00 | \$0.00 |
| 583 | Out-of-county employee travel | \$3,000.00 | \$1,500.00 | \$0.00 |
| 584 | Registration fees | \$1,000.00 | \$500.00 | \$0.00 |
| 626 | Gasoline/diesel | \$0.00 | \$15,000.00 | \$0.00 |
| 640 | Reference materials | \$2,000.00 | \$2,000.00 | \$0.00 |
| 663 | Small tools | \$6,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$6,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$0.00 | \$6,000.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$5,200.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$500.00 | \$500.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$1,200.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$20,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$4,000.00 | \$0.00 | \$0.00 |
| | TOTALS | \$458,569.10 | \$414,825.00 | \$0.00 |
| | SALARY EXPENSES | \$406,869.10 | \$376,125.00 | \$0.00 |
| | OPERATING EXPENSES | \$51,700.00 | \$38,700.00 | \$0.00 |

RISK MANAGEMENT
1100-419-50-115-059

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$534,598.00 | \$548,397.95 | \$548,397.95 |
| 115 | Longevity | \$3,780.00 | \$5,700.00 | \$5,700.00 |
| 117 | Supplemental Pay | \$1,800.00 | \$0.00 | \$0.00 |
| 118 | Auto allowance | \$12,000.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$45,804.00 | \$29,777.00 | \$29,777.00 |
| 212 | Life insurance | \$297.00 | \$297.00 | \$297.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$42,243.00 | \$42,391.00 | \$42,391.00 |
| 230 | Retirement contributions | \$49,804.00 | \$52,752.00 | \$52,752.00 |
| 250 | Unemployment compensation | \$2,760.00 | \$2,769.00 | \$2,769.00 |
| 260 | Workers' compensation | \$1,666.55 | \$0.00 | \$0.00 |
| 339 | Other professional services | \$84,000.00 | \$81,500.00 | \$81,500.00 |
| 346 | Hauling & freight services | \$0.00 | \$500.00 | \$500.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$2,000.00 | \$15,000.00 | \$15,000.00 |
| 434 | Repair and maintenance services-vehicles | \$13,000.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 529 | Surety and notary bonds | \$300.00 | \$300.00 | \$300.00 |
| 531 | Telephone and telegraph | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 532 | Wireless devices | \$8,500.00 | \$5,000.00 | \$5,000.00 |
| 535 | Postage and express mail charges | \$600.00 | \$600.00 | \$600.00 |
| 550 | Printing and binding | \$2,500.00 | \$1,875.00 | \$1,875.00 |
| 560 | Microfilm and film development | \$50.00 | \$50.00 | \$50.00 |
| 581 | In-county employee travel | \$1,000.00 | \$500.00 | \$500.00 |
| 583 | Out-of-county employee travel | \$8,000.00 | \$4,000.00 | \$4,000.00 |
| 584 | Registration fees | \$12,000.00 | \$6,000.00 | \$6,000.00 |
| 601 | Office and computer supplies | \$13,500.00 | \$8,325.00 | \$8,325.00 |
| 602 | Paper supplies | \$1,500.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$11,000.00 | \$10,000.00 | \$10,000.00 |
| 604 | Medical and laboratory supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 605 | Clothing and uniforms | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$800.00 | \$800.00 | \$800.00 |
| 613 | Safety supplies | \$300.00 | \$2,000.00 | \$2,000.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$1,000.00 | \$1,000.00 |
| 626 | Gasoline/diesel | \$0.00 | \$20,000.00 | \$20,000.00 |
| 631 | Bottled water | \$360.00 | \$360.00 | \$360.00 |
| 640 | Reference materials | \$200.00 | \$200.00 | \$200.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$50.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$200.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$0.00 | \$200.00 | \$200.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$3,150.00 | \$3,150.00 |
| 679 | Repair and maintenance supplies – other | \$1,000.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$100.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$22,000.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$50.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$3,000.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$500.00 | \$500.00 | \$500.00 |
| 890 | Other | \$50.00 | \$100.00 | \$100.00 |

RISK MANAGEMENT
1100-419-50-115-059

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| | TOTALS | \$898,312.55 | \$856,043.95 | \$856,043.95 |
| | SALARY EXPENSES | \$694,752.55 | \$682,083.95 | \$682,083.95 |
| | OPERATING EXPENSES | \$203,560.00 | \$173,960.00 | \$173,960.00 |

MAILING SERVICES
1100-419-60-115-026

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 350 | Other services | \$20,000.00 | \$20,000.00 | \$40,000.00 |
| | TOTALS | \$20,000.00 | \$20,000.00 | \$40,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$20,000.00 | \$20,000.00 | \$40,000.00 |

AUTOPSIES
1100-421-00-080-003

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 344 | Autopsy services | \$750,000.00 | \$750,000.00 | \$750,000.00 |
| | TOTALS | \$750,000.00 | \$750,000.00 | \$750,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$750,000.00 | \$750,000.00 | \$750,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 350 | Other services | \$30,000.00 | \$30,000.00 | \$55,000.00 |
| | TOTALS | \$30,000.00 | \$30,000.00 | \$55,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$30,000.00 | \$30,000.00 | \$55,000.00 |

TX DPS
1100-421-00-115-027

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 113 | Full Time Employees | \$179,849.00 | \$179,849.00 | \$179,849.00 |
| 115 | Longevity | \$1,980.00 | \$1,440.00 | \$1,440.00 |
| 211 | Health insurance | \$24,984.00 | \$16,242.00 | \$16,242.00 |
| 212 | Life insurance | \$162.00 | \$162.00 | \$162.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$13,910.00 | \$13,868.00 | \$13,868.00 |
| 230 | Retirement contributions | \$16,401.00 | \$17,258.00 | \$17,258.00 |
| 250 | Unemployment compensation | \$910.00 | \$907.00 | \$907.00 |
| 260 | Workers' compensation | \$363.66 | \$0.00 | \$0.00 |
| 411 | Water/sewerage | \$750.00 | \$750.00 | \$750.00 |
| 413 | Electronic surveillance and security | \$280.00 | \$280.00 | \$280.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$800.00 | \$800.00 | \$800.00 |
| 441 | Rental of land and buildings | \$35,280.00 | \$35,280.00 | \$35,280.00 |
| 529 | Surety and notary bonds | \$225.00 | \$225.00 | \$225.00 |
| 531 | Telephone and telegraph | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 550 | Printing and binding | \$1,500.00 | \$1,125.00 | \$1,125.00 |
| 581 | In-county employee travel | \$1,000.00 | \$500.00 | \$500.00 |
| 583 | Out-of-county employee travel | \$500.00 | \$250.00 | \$250.00 |
| 601 | Office and computer supplies | \$1,000.00 | \$555.00 | \$555.00 |
| 607 | Household and janitorial supplies | \$500.00 | \$375.00 | \$375.00 |
| 745 | Computer equipment | \$6,900.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$289,794.66 | \$272,366.00 | \$272,366.00 |
| | SALARY EXPENSES | \$238,559.66 | \$229,726.00 | \$229,726.00 |
| | OPERATING EXPENSES | \$51,235.00 | \$42,640.00 | \$42,640.00 |

TX ALCOHOLIC BEVERAGE COMM

1100-421-00-115-028

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 532 | Wireless devices | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | TOTALS | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$3,000.00 | \$3,000.00 | \$3,000.00 |

DPS LICENSE & WEIGHT

1100-421-00-115-070

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 890 | Other | \$0.00 | \$0.00 | \$1,200.00 |
| | TOTALS | \$0.00 | \$0.00 | \$1,200.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$1,200.00 |

SHERIFF
1100-421-00-280-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$136,500.00 | \$136,500.00 | \$136,500.00 |
| 113 | Full Time Employees | \$12,367,008.00 | \$12,259,157.95 | \$12,259,157.95 |
| 115 | Longevity | \$132,900.00 | \$144,900.00 | \$144,900.00 |
| 117 | Supplemental Pay | \$350,700.00 | \$358,200.00 | \$358,200.00 |
| 119 | Clothing allowance | \$52,000.00 | \$54,000.00 | \$54,000.00 |
| 211 | Health insurance | \$1,260,726.00 | \$815,415.00 | \$815,415.00 |
| 212 | Life insurance | \$8,175.00 | \$8,133.00 | \$8,133.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$997,494.00 | \$990,884.00 | \$990,884.00 |
| 230 | Retirement contributions | \$1,176,129.00 | \$1,233,098.00 | \$1,233,098.00 |
| 250 | Unemployment compensation | \$64,055.00 | \$63,586.00 | \$63,586.00 |
| 260 | Workers' compensation | \$287,826.74 | \$0.00 | \$0.00 |
| 311 | Management consulting services | \$50,000.00 | \$142,000.00 | \$142,000.00 |
| 320 | Professional | \$3,700.00 | \$1,600.00 | \$1,600.00 |
| 331 | Physician services | \$97,400.00 | \$75,000.00 | \$75,000.00 |
| 336 | Computer services | \$60,038.00 | \$115,000.00 | \$115,000.00 |
| 339 | Other professional services | \$126,840.00 | \$142,850.00 | \$142,850.00 |
| 342 | Information and credit services | \$17,472.00 | \$11,500.00 | \$11,500.00 |
| 343 | Laundry and dry cleaning | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 346 | Hauling & freight services | \$5,000.00 | \$4,000.00 | \$4,000.00 |
| 350 | Other services | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 411 | Water/sewerage | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| 412 | Cable/satellite television | \$1,000.00 | \$1,500.00 | \$1,500.00 |
| 413 | Electronic surveillance and security | \$1,000.00 | \$500.00 | \$500.00 |
| 425 | Pest control | \$5,000.00 | \$4,200.00 | \$4,200.00 |
| 432 | Repair and maintenance services-equipment an | \$89,521.00 | \$130,000.00 | \$130,000.00 |
| 434 | Repair and maintenance services-vehicles | \$110,000.00 | \$0.00 | \$0.00 |
| 439 | Repair and maintenance services-other | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 441 | Rental of land and buildings | \$35,000.00 | \$25,000.00 | \$25,000.00 |
| 442 | Rental of equipment and vehicles | \$41,500.00 | \$41,500.00 | \$41,500.00 |
| 529 | Surety and notary bonds | \$3,005.00 | \$3,005.00 | \$3,005.00 |
| 532 | Wireless devices | \$0.00 | \$13,000.00 | \$13,000.00 |
| 533 | Pager | \$13,000.00 | \$0.00 | \$0.00 |
| 534 | Internet services | \$11,500.00 | \$91,500.00 | \$91,500.00 |
| 535 | Postage and express mail charges | \$17,000.00 | \$17,000.00 | \$17,000.00 |
| 540 | Advertising | \$55,090.00 | \$15,000.00 | \$15,000.00 |
| 550 | Printing and binding | \$40,096.00 | \$25,000.00 | \$25,000.00 |
| 560 | Microfilm and film development | \$7,000.00 | \$2,500.00 | \$2,500.00 |
| 582 | Transportation of detainees | \$150,000.00 | \$150,000.00 | \$150,000.00 |
| 583 | Out-of-county employee travel | \$100,000.00 | \$50,000.00 | \$50,000.00 |
| 584 | Registration fees | \$30,000.00 | \$15,000.00 | \$15,000.00 |
| 601 | Office and computer supplies | \$52,420.00 | \$60,000.00 | \$60,000.00 |
| 602 | Paper supplies | \$13,900.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$33,500.00 | \$30,000.00 | \$30,000.00 |
| 604 | Medical and laboratory supplies | \$3,535.00 | \$1,150.00 | \$1,150.00 |
| 605 | Clothing and uniforms | \$72,026.00 | \$72,026.00 | \$72,026.00 |
| 606 | Maps, plans, plats, etc. | \$108.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$19,000.00 | \$14,737.00 | \$14,737.00 |
| 608 | Household and institutional supplies | \$650.00 | \$0.00 | \$0.00 |
| 609 | Agricultural and landscaping supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 610 | Feed for animals | \$2,750.00 | \$2,750.00 | \$2,750.00 |
| 611 | Police supplies | \$207,779.00 | \$100,592.00 | \$100,592.00 |
| 612 | Recreational supplies | \$0.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$13,757.00 | \$13,757.00 | \$13,757.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$105.00 | \$105.00 |
| 622 | Electricity | \$150,000.00 | \$126,000.00 | \$126,000.00 |
| 623 | Bottled gas | \$5,960.00 | \$5,960.00 | \$5,960.00 |

SHERIFF
1100-421-00-280-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 626 | Gasoline/diesel | \$2,100,000.00 | \$1,616,250.00 | \$1,616,250.00 |
| 631 | Bottled water | \$8,200.00 | \$6,000.00 | \$6,000.00 |
| 640 | Reference materials | \$11,860.00 | \$9,500.00 | \$9,500.00 |
| 661 | Minor office furniture and equipment | \$10,629.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$0.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$37,481.00 | \$18,000.00 | \$18,000.00 |
| 665 | Minor computer equipment | \$78,630.00 | \$2,100.00 | \$2,100.00 |
| 666 | Minor office furniture | \$7,463.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$2,000.00 | \$0.00 | \$0.00 |
| 668 | Police weapons and bulletproof vests | \$19,680.00 | \$41,200.00 | \$41,200.00 |
| 671 | Repair and maintenance supplies-buildings and | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 672 | Repair and maintenance supplies-equipment a | \$3,000.00 | \$219,000.00 | \$219,000.00 |
| 679 | Repair and maintenance supplies – other | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| 681 | Vehicle parts and supplies | \$170,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$55,000.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$57,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$103,420.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$1,001.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$187,520.00 | \$33,747.00 | \$33,747.00 |
| 747 | Software | \$11,025.00 | \$66,670.00 | \$66,670.00 |
| 748 | Other equipment | \$57,002.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$5,000.00 | \$3,900.00 | \$3,900.00 |
| 812 | Software license renewals | \$0.00 | \$300.00 | \$300.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$0.00 | \$0.00 |
| 890 | Other | \$700.00 | \$0.00 | \$0.00 |
| | TOTALS | \$21,447,671.74 | \$19,626,272.95 | \$19,626,272.95 |
| | SALARY EXPENSES | \$16,833,513.74 | \$16,063,873.95 | \$16,063,873.95 |
| | OPERATING EXPENSES | \$4,614,158.00 | \$3,562,399.00 | \$3,562,399.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$68,190.00 | \$68,190.00 | \$68,190.00 |
| 113 | Full Time Employees | \$297,449.00 | \$296,119.00 | \$296,119.00 |
| 115 | Longevity | \$4,200.00 | \$3,660.00 | \$3,660.00 |
| 117 | Supplemental Pay | \$7,500.00 | \$7,800.00 | \$7,800.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$33,312.00 | \$21,656.00 | \$21,656.00 |
| 212 | Life insurance | \$216.00 | \$216.00 | \$216.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$29,477.00 | \$29,358.00 | \$29,358.00 |
| 230 | Retirement contributions | \$34,757.00 | \$36,535.00 | \$36,535.00 |
| 250 | Unemployment compensation | \$1,542.00 | \$1,534.00 | \$1,534.00 |
| 260 | Workers' compensation | \$8,969.40 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 346 | Hauling & freight services | \$300.00 | \$300.00 | \$300.00 |
| 432 | Repair and maintenance services-equipment an | \$2,000.00 | \$17,000.00 | \$17,000.00 |
| 434 | Repair and maintenance services-vehicles | \$15,000.00 | \$0.00 | \$0.00 |
| 529 | Surety and notary bonds | \$561.00 | \$300.00 | \$300.00 |
| 531 | Telephone and telegraph | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 532 | Wireless devices | \$0.00 | \$5,500.00 | \$5,500.00 |
| 534 | Internet services | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 535 | Postage and express mail charges | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 536 | Two-way radio | \$5,500.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$1,500.00 | \$1,125.00 | \$1,125.00 |
| 583 | Out-of-county employee travel | \$4,625.00 | \$2,600.00 | \$2,600.00 |
| 584 | Registration fees | \$1,500.00 | \$1,100.00 | \$1,100.00 |
| 601 | Office and computer supplies | \$1,000.00 | \$888.00 | \$888.00 |
| 602 | Paper supplies | \$600.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$600.00 | \$600.00 | \$600.00 |
| 604 | Medical and laboratory supplies | \$500.00 | \$500.00 | \$500.00 |
| 605 | Clothing and uniforms | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 606 | Maps, plans, plats, etc. | \$250.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$300.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 613 | Safety supplies | \$400.00 | \$400.00 | \$400.00 |
| 626 | Gasoline/diesel | \$0.00 | \$26,250.00 | \$26,250.00 |
| 640 | Reference materials | \$800.00 | \$825.00 | \$825.00 |
| 661 | Minor office furniture and equipment | \$500.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$2,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$250.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$500.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$300.00 | \$0.00 | \$0.00 |
| 668 | Police weapons and bulletproof vests | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$9,500.00 | \$9,500.00 |
| 679 | Repair and maintenance supplies – other | \$1,000.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$2,500.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$35,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$7,000.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$10,000.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$1,300.00 | \$1,300.00 | \$1,300.00 |
| | TOTALS | \$609,498.40 | \$560,856.00 | \$560,856.00 |
| | SALARY EXPENSES | \$493,612.40 | \$473,068.00 | \$473,068.00 |
| | OPERATING EXPENSES | \$115,886.00 | \$87,788.00 | \$87,788.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$68,190.00 | \$68,190.00 | \$68,190.00 |
| 113 | Full Time Employees | \$286,499.00 | \$272,736.00 | \$272,736.00 |
| 115 | Longevity | \$2,340.00 | \$2,340.00 | \$2,340.00 |
| 117 | Supplemental Pay | \$6,000.00 | \$4,200.00 | \$4,200.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 121 | Full Time Employees | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$33,312.00 | \$21,656.00 | \$21,656.00 |
| 212 | Life insurance | \$216.00 | \$216.00 | \$216.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$28,384.00 | \$27,194.00 | \$27,194.00 |
| 230 | Retirement contributions | \$33,467.00 | \$33,842.00 | \$33,842.00 |
| 250 | Unemployment compensation | \$1,465.00 | \$1,386.00 | \$1,386.00 |
| 260 | Workers' compensation | \$8,710.15 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 432 | Repair and maintenance services-equipment an | \$4,000.00 | \$10,000.00 | \$10,000.00 |
| 434 | Repair and maintenance services-vehicles | \$6,000.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$60.00 | \$60.00 | \$60.00 |
| 529 | Surety and notary bonds | \$800.00 | \$800.00 | \$800.00 |
| 531 | Telephone and telegraph | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 532 | Wireless devices | \$0.00 | \$500.00 | \$500.00 |
| 533 | Pager | \$500.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$400.00 | \$400.00 | \$400.00 |
| 550 | Printing and binding | \$800.00 | \$600.00 | \$600.00 |
| 583 | Out-of-county employee travel | \$1,200.00 | \$600.00 | \$600.00 |
| 584 | Registration fees | \$300.00 | \$150.00 | \$150.00 |
| 601 | Office and computer supplies | \$440.00 | \$355.00 | \$355.00 |
| 602 | Paper supplies | \$200.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$700.00 | \$700.00 | \$700.00 |
| 605 | Clothing and uniforms | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 607 | Household and janitorial supplies | \$300.00 | \$225.00 | \$225.00 |
| 611 | Police supplies | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 626 | Gasoline/diesel | \$0.00 | \$26,250.00 | \$26,250.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$2,500.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$2,500.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$3,450.00 | \$3,450.00 |
| 681 | Vehicle parts and supplies | \$450.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$35,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$3,000.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$300.00 | \$300.00 | \$300.00 |
| 890 | Other | \$200.00 | \$0.00 | \$0.00 |
| | TOTALS | \$547,233.15 | \$493,650.00 | \$493,650.00 |
| | SALARY EXPENSES | \$476,583.15 | \$439,760.00 | \$439,760.00 |
| | OPERATING EXPENSES | \$70,650.00 | \$53,890.00 | \$53,890.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$68,190.00 | \$68,190.00 | \$68,190.00 |
| 113 | Full Time Employees | \$465,591.00 | \$458,141.00 | \$458,141.00 |
| 115 | Longevity | \$2,520.00 | \$2,280.00 | \$2,280.00 |
| 117 | Supplemental Pay | \$15,300.00 | \$13,500.00 | \$13,500.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 211 | Health insurance | \$52,541.00 | \$33,878.00 | \$33,878.00 |
| 212 | Life insurance | \$341.00 | \$338.00 | \$338.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$42,811.00 | \$42,084.00 | \$42,084.00 |
| 230 | Retirement contributions | \$50,478.00 | \$52,372.00 | \$52,372.00 |
| 250 | Unemployment compensation | \$2,411.00 | \$2,363.00 | \$2,363.00 |
| 260 | Workers' compensation | \$12,730.32 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 432 | Repair and maintenance services-equipment an | \$300.00 | \$25,300.00 | \$25,300.00 |
| 434 | Repair and maintenance services-vehicles | \$25,000.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 529 | Surety and notary bonds | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 531 | Telephone and telegraph | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 532 | Wireless devices | \$0.00 | \$0.00 | \$3,000.00 |
| 535 | Postage and express mail charges | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 550 | Printing and binding | \$2,500.00 | \$1,875.00 | \$1,875.00 |
| 581 | In-county employee travel | \$200.00 | \$100.00 | \$100.00 |
| 583 | Out-of-county employee travel | \$6,000.00 | \$3,000.00 | \$9,000.00 |
| 584 | Registration fees | \$1,500.00 | \$0.00 | \$2,000.00 |
| 601 | Office and computer supplies | \$2,000.00 | \$1,387.00 | \$1,387.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$0.00 | \$0.00 | \$0.00 |
| 605 | Clothing and uniforms | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 606 | Maps, plans, plats, etc. | \$100.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 626 | Gasoline/diesel | \$0.00 | \$45,000.00 | \$45,000.00 |
| 631 | Bottled water | \$500.00 | \$500.00 | \$500.00 |
| 640 | Reference materials | \$500.00 | \$600.00 | \$600.00 |
| 661 | Minor office furniture and equipment | \$800.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$6,000.00 | \$6,000.00 |
| 679 | Repair and maintenance supplies – other | \$1,000.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$2,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$60,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$4,000.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| | TOTALS | \$849,813.32 | \$783,908.00 | \$794,908.00 |
| | SALARY EXPENSES | \$720,913.32 | \$681,146.00 | \$681,146.00 |
| | OPERATING EXPENSES | \$128,900.00 | \$102,762.00 | \$113,762.00 |

CONSTABLE PCT.3 - DD#1

1100-421-00-293-012

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 131 | Overtime pay | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$0.00 | \$0.00 | \$0.00 |
| 212 | Life insurance | \$0.00 | \$0.00 | \$0.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$0.00 | \$0.00 | \$0.00 |
| 230 | Retirement contributions | \$0.00 | \$0.00 | \$0.00 |
| 250 | Unemployment compensation | \$0.00 | \$0.00 | \$0.00 |
| 260 | Workers' compensation | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$68,190.00 | \$68,190.00 | \$68,190.00 |
| 113 | Full Time Employees | \$324,442.00 | \$319,659.00 | \$319,659.00 |
| 115 | Longevity | \$2,880.00 | \$780.00 | \$780.00 |
| 117 | Supplemental Pay | \$4,200.00 | \$6,300.00 | \$6,300.00 |
| 118 | Auto allowance | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 121 | Full Time Employees | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$37,476.00 | \$24,363.00 | \$24,363.00 |
| 212 | Life insurance | \$243.00 | \$243.00 | \$243.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$31,190.00 | \$30,825.00 | \$30,825.00 |
| 230 | Retirement contributions | \$36,776.00 | \$38,360.00 | \$38,360.00 |
| 250 | Unemployment compensation | \$1,651.00 | \$1,632.00 | \$1,632.00 |
| 260 | Workers' compensation | \$10,233.57 | \$0.00 | \$0.00 |
| 342 | Information and credit services | \$0.00 | \$0.00 | \$0.00 |
| 346 | Hauling & freight services | \$500.00 | \$500.00 | \$500.00 |
| 432 | Repair and maintenance services-equipment an | \$3,500.00 | \$0.00 | \$0.00 |
| 434 | Repair and maintenance services-vehicles | \$3,000.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$2,600.00 | \$2,600.00 | \$2,600.00 |
| 529 | Surety and notary bonds | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 531 | Telephone and telegraph | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 532 | Wireless devices | \$250.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$1,000.00 | \$1,500.00 | \$1,500.00 |
| 540 | Advertising | \$500.00 | \$500.00 | \$500.00 |
| 550 | Printing and binding | \$1,500.00 | \$1,125.00 | \$1,125.00 |
| 583 | Out-of-county employee travel | \$1,500.00 | \$3,500.00 | \$3,500.00 |
| 584 | Registration fees | \$500.00 | \$500.00 | \$500.00 |
| 601 | Office and computer supplies | \$2,500.00 | \$3,000.00 | \$3,000.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$500.00 | \$500.00 | \$500.00 |
| 604 | Medical and laboratory supplies | \$500.00 | \$500.00 | \$500.00 |
| 605 | Clothing and uniforms | \$1,301.00 | \$0.00 | \$0.00 |
| 606 | Maps, plans, plats, etc. | \$200.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$300.00 | \$225.00 | \$225.00 |
| 611 | Police supplies | \$600.00 | \$5,000.00 | \$5,000.00 |
| 613 | Safety supplies | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 626 | Gasoline/diesel | \$0.00 | \$20,066.00 | \$20,066.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 640 | Reference materials | \$400.00 | \$600.00 | \$600.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 663 | Small tools | \$1,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,279.00 | \$600.00 | \$600.00 |
| 665 | Minor computer equipment | \$2,800.00 | \$1,400.00 | \$1,400.00 |
| 666 | Minor office furniture | \$1,200.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$0.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$6,000.00 | \$6,000.00 |
| 679 | Repair and maintenance supplies – other | \$1,000.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$3,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$35,000.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$1,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$2,000.00 | \$0.00 | \$0.00 |
| 741 | Vehicles | \$0.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 746 | Office furniture | \$0.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$2,000.00 | \$2,000.00 |
| 810 | Dues and memberships | \$500.00 | \$500.00 | \$500.00 |
| 855 | Late fees, penalties, and finance charges | \$120.00 | \$120.00 | \$120.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| | TOTALS | \$604,131.57 | \$557,388.00 | \$557,388.00 |
| | SALARY EXPENSES | \$525,281.57 | \$498,352.00 | \$498,352.00 |
| | OPERATING EXPENSES | \$78,850.00 | \$59,036.00 | \$59,036.00 |

CONSTABLE PCT 4 - PARKING LOT SECURITY

1100-421-00-294-7

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$0.00 | \$219,432.00 | \$219,432.00 |
| 115 | Longevity | \$0.00 | \$1,080.00 | \$1,080.00 |
| 117 | Supplemental Pay | \$0.00 | \$1,200.00 | \$1,200.00 |
| 211 | Health insurance | \$0.00 | \$13,535.00 | \$13,535.00 |
| 212 | Life insurance | \$0.00 | \$135.00 | \$135.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$0.00 | \$16,962.00 | \$16,962.00 |
| 230 | Retirement contributions | \$0.00 | \$21,106.00 | \$21,106.00 |
| 250 | Unemployment compensation | \$0.00 | \$1,108.00 | \$1,108.00 |
| 331 | Physician services | \$0.00 | \$500.00 | \$500.00 |
| 346 | Hauling & freight services | \$0.00 | \$100.00 | \$100.00 |
| 432 | Repair and maintenance services-equipment an | \$0.00 | \$1,850.00 | \$1,850.00 |
| 529 | Surety and notary bonds | \$0.00 | \$400.00 | \$400.00 |
| 532 | Wireless devices | \$0.00 | \$2,150.00 | \$2,150.00 |
| 535 | Postage and express mail charges | \$0.00 | \$200.00 | \$200.00 |
| 550 | Printing and binding | \$0.00 | \$825.00 | \$825.00 |
| 583 | Out-of-county employee travel | \$0.00 | \$1,500.00 | \$1,500.00 |
| 584 | Registration fees | \$0.00 | \$1,250.00 | \$1,250.00 |
| 601 | Office and computer supplies | \$0.00 | \$444.00 | \$444.00 |
| 603 | Educational/instructional supplies | \$0.00 | \$300.00 | \$300.00 |
| 605 | Clothing and uniforms | \$0.00 | \$5,500.00 | \$5,500.00 |
| 611 | Police supplies | \$0.00 | \$8,400.00 | \$8,400.00 |
| 626 | Gasoline/diesel | \$0.00 | \$8,250.00 | \$8,250.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$3,100.00 | \$3,100.00 |
| | TOTALS | \$0.00 | \$309,327.00 | \$309,327.00 |
| | SALARY EXPENSES | \$0.00 | \$274,558.00 | \$274,558.00 |
| | OPERATING EXPENSES | \$0.00 | \$34,769.00 | \$34,769.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 111 | Officials | \$68,190.00 | \$68,190.00 | \$68,190.00 |
| 113 | Full Time Employees | \$279,513.00 | \$281,033.00 | \$281,033.00 |
| 115 | Longevity | \$1,620.00 | \$1,320.00 | \$1,320.00 |
| 117 | Supplemental Pay | \$2,400.00 | \$2,400.00 | \$2,400.00 |
| 118 | Auto allowance | \$8,000.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$33,312.00 | \$21,656.00 | \$21,656.00 |
| 212 | Life insurance | \$216.00 | \$216.00 | \$216.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$27,520.00 | \$27,001.00 | \$27,001.00 |
| 230 | Retirement contributions | \$32,446.00 | \$33,602.00 | \$33,602.00 |
| 250 | Unemployment compensation | \$1,417.00 | \$1,423.00 | \$1,423.00 |
| 260 | Workers' compensation | \$8,426.37 | \$0.00 | \$0.00 |
| 346 | Hauling & freight services | \$400.00 | \$400.00 | \$400.00 |
| 432 | Repair and maintenance services-equipment an | \$1,200.00 | \$9,200.00 | \$9,200.00 |
| 434 | Repair and maintenance services-vehicles | \$8,000.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 529 | Surety and notary bonds | \$700.00 | \$700.00 | \$700.00 |
| 531 | Telephone and telegraph | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 532 | Wireless devices | \$1,400.00 | \$1,400.00 | \$1,400.00 |
| 534 | Internet services | \$300.00 | \$300.00 | \$300.00 |
| 535 | Postage and express mail charges | \$500.00 | \$500.00 | \$500.00 |
| 550 | Printing and binding | \$500.00 | \$375.00 | \$375.00 |
| 583 | Out-of-county employee travel | \$1,000.00 | \$500.00 | \$500.00 |
| 584 | Registration fees | \$1,000.00 | \$500.00 | \$500.00 |
| 601 | Office and computer supplies | \$1,800.00 | \$1,276.00 | \$1,276.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$700.00 | \$700.00 | \$700.00 |
| 604 | Medical and laboratory supplies | \$800.00 | \$800.00 | \$800.00 |
| 605 | Clothing and uniforms | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 606 | Maps, plans, plats, etc. | \$400.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 613 | Safety supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 626 | Gasoline/diesel | \$0.00 | \$22,500.00 | \$22,500.00 |
| 631 | Bottled water | \$500.00 | \$500.00 | \$500.00 |
| 640 | Reference materials | \$300.00 | \$700.00 | \$700.00 |
| 661 | Minor office furniture and equipment | \$800.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$100.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$2,100.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$4,500.00 | \$4,500.00 |
| 681 | Vehicle parts and supplies | \$2,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$30,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$2,500.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$400.00 | \$400.00 | \$400.00 |
| 890 | Other | \$330.00 | \$0.00 | \$0.00 |
| | TOTALS | \$530,990.37 | \$491,792.00 | \$491,792.00 |
| | SALARY EXPENSES | \$463,060.37 | \$436,841.00 | \$436,841.00 |
| | OPERATING EXPENSES | \$67,930.00 | \$54,951.00 | \$54,951.00 |

RURAL AMBULANCE
1100-421-53-123-041

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-----------------------------|-------------------------|------------------------|-------------------------|
| 339 | Other professional services | \$150,000.00 | \$150,000.00 | \$50,000.00 |
| | TOTALS | \$150,000.00 | \$150,000.00 | \$50,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$150,000.00 | \$150,000.00 | \$50,000.00 |

EMERGENCY SRVS - FIRE MARSHAL

1100-422-10-300-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$76,440.00 | \$76,440.00 | \$76,440.00 |
| 113 | Full Time Employees | \$216,210.00 | \$216,209.50 | \$216,209.50 |
| 115 | Longevity | \$240.00 | \$360.00 | \$360.00 |
| 211 | Health insurance | \$29,148.00 | \$18,949.00 | \$18,949.00 |
| 212 | Life insurance | \$189.00 | \$189.00 | \$189.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$22,406.00 | \$22,415.00 | \$22,415.00 |
| 230 | Retirement contributions | \$26,418.00 | \$27,894.00 | \$27,894.00 |
| 250 | Unemployment compensation | \$1,465.00 | \$1,465.00 | \$1,465.00 |
| 260 | Workers' compensation | \$5,215.98 | \$0.00 | \$0.00 |
| 320 | Professional | \$600.00 | \$0.00 | \$0.00 |
| 331 | Physician services | \$200.00 | \$200.00 | \$200.00 |
| 336 | Computer services | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 412 | Cable/satellite television | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 432 | Repair and maintenance services-equipment an | \$2,000.00 | \$11,500.00 | \$11,500.00 |
| 434 | Repair and maintenance services-vehicles | \$9,500.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$10,670.00 | \$10,670.00 | \$10,670.00 |
| 529 | Surety and notary bonds | \$1,000.00 | \$0.00 | \$0.00 |
| 531 | Telephone and telegraph | \$1,800.00 | \$1,800.00 | \$1,800.00 |
| 532 | Wireless devices | \$4,675.00 | \$19,675.00 | \$19,675.00 |
| 535 | Postage and express mail charges | \$725.00 | \$725.00 | \$725.00 |
| 536 | Two-way radio | \$15,000.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$3,550.00 | \$2,663.00 | \$2,663.00 |
| 560 | Microfilm and film development | \$1,185.00 | \$1,185.00 | \$1,185.00 |
| 583 | Out-of-county employee travel | \$16,000.00 | \$8,000.00 | \$8,000.00 |
| 584 | Registration fees | \$12,000.00 | \$6,000.00 | \$6,000.00 |
| 601 | Office and computer supplies | \$5,000.00 | \$3,108.00 | \$3,108.00 |
| 602 | Paper supplies | \$600.00 | \$0.00 | \$0.00 |
| 605 | Clothing and uniforms | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 606 | Maps, plans, plats, etc. | \$950.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$600.00 | \$637.00 | \$637.00 |
| 608 | Household and institutional supplies | \$250.00 | \$0.00 | \$0.00 |
| 611 | Police supplies | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 613 | Safety supplies | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 626 | Gasoline/diesel | \$0.00 | \$19,500.00 | \$19,500.00 |
| 630 | Food | \$1,500.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$250.00 | \$250.00 | \$250.00 |
| 640 | Reference materials | \$2,500.00 | \$3,340.00 | \$3,340.00 |
| 661 | Minor office furniture and equipment | \$2,000.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$1,800.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$4,500.00 | \$1,400.00 | \$1,400.00 |
| 665 | Minor computer equipment | \$500.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$9,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$0.00 | \$0.00 | \$0.00 |
| 668 | Police weapons and bulletproof vests | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 671 | Repair and maintenance supplies-buildings and | \$500.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$7,700.00 | \$7,700.00 |
| 679 | Repair and maintenance supplies – other | \$350.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$2,400.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$26,000.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$300.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$5,000.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$12,000.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$2,400.00 | \$2,400.00 | \$2,400.00 |
| 811 | Licenses and permits | \$0.00 | \$310.00 | \$310.00 |

EMERGENCY SRVS - FIRE MARSHAL

1100-422-10-300-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 855 | Late fees, penalties, and finance charges | \$60.00 | \$60.00 | \$60.00 |
| 890 | Other | \$50.00 | \$250,000.00 | \$250,000.00 |
| | TOTALS | \$551,746.98 | \$731,644.50 | \$731,644.50 |
| | SALARY EXPENSES | \$377,731.98 | \$363,921.50 | \$363,921.50 |
| | OPERATING EXPENSES | \$174,015.00 | \$367,723.00 | \$367,723.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$96,000.00 | \$96,000.00 | \$96,000.00 |
| | TOTALS | \$96,000.00 | \$96,000.00 | \$96,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$96,000.00 | \$96,000.00 | \$96,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$150,000.00 | \$150,000.00 | \$150,000.00 |
| | TOTALS | \$150,000.00 | \$150,000.00 | \$150,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$150,000.00 | \$150,000.00 | \$150,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$72,000.00 | \$72,000.00 | \$72,000.00 |
| | TOTALS | \$72,000.00 | \$72,000.00 | \$72,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$72,000.00 | \$72,000.00 | \$72,000.00 |

EDCOUCH FIRE DEPT.

1100-422-20-300-005

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|----------------------|---------------------|----------------------|
| 841 | Aid to governmental agencies | \$26,880.00 | \$26,880.00 | \$26,880.00 |
| | TOTALS | \$26,880.00 | \$26,880.00 | \$26,880.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$26,880.00 | \$26,880.00 | \$26,880.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$180,000.00 | \$180,000.00 | \$180,000.00 |
| | TOTALS | \$180,000.00 | \$180,000.00 | \$180,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$180,000.00 | \$180,000.00 | \$180,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$88,000.00 | \$88,000.00 | \$88,000.00 |
| | TOTALS | \$88,000.00 | \$88,000.00 | \$88,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$88,000.00 | \$88,000.00 | \$88,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|----------------------|---------------------|----------------------|
| 841 | Aid to governmental agencies | \$4,320.00 | \$4,320.00 | \$4,320.00 |
| | TOTALS | \$4,320.00 | \$4,320.00 | \$4,320.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$4,320.00 | \$4,320.00 | \$4,320.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| | TOTALS | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$60,000.00 | \$60,000.00 | \$60,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| | TOTALS | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$30,000.00 | \$30,000.00 | \$30,000.00 |

LINN
1100-422-20-300-011

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$71,500.00 | \$71,500.00 | \$71,500.00 |
| | TOTALS | \$71,500.00 | \$71,500.00 | \$71,500.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$71,500.00 | \$71,500.00 | \$71,500.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$18,000.00 | \$18,000.00 | \$18,000.00 |
| | TOTALS | \$18,000.00 | \$18,000.00 | \$18,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$18,000.00 | \$18,000.00 | \$18,000.00 |

MERCEDES FIRE DEPT

1100-422-20-300-013

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|----------------------|---------------------|----------------------|
| 841 | Aid to governmental agencies | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| | TOTALS | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$60,000.00 | \$60,000.00 | \$60,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$77,000.00 | \$77,000.00 | \$77,000.00 |
| | TOTALS | \$77,000.00 | \$77,000.00 | \$77,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$77,000.00 | \$77,000.00 | \$77,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$66,000.00 | \$66,000.00 | \$66,000.00 |
| | TOTALS | \$66,000.00 | \$66,000.00 | \$66,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$66,000.00 | \$66,000.00 | \$66,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$126,500.00 | \$126,500.00 | \$126,500.00 |
| | TOTALS | \$126,500.00 | \$126,500.00 | \$126,500.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$126,500.00 | \$126,500.00 | \$126,500.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$11,000.00 | \$11,000.00 | \$11,000.00 |
| | TOTALS | \$11,000.00 | \$11,000.00 | \$11,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$11,000.00 | \$11,000.00 | \$11,000.00 |

SAN JUAN FIRE DEPT.

1100-422-20-300-018

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|----------------------|---------------------|----------------------|
| 841 | Aid to governmental agencies | \$22,000.00 | \$22,000.00 | \$22,000.00 |
| | TOTALS | \$22,000.00 | \$22,000.00 | \$22,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$22,000.00 | \$22,000.00 | \$22,000.00 |

WESLACO FIRE DEPT.

1100-422-20-300-019

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|----------------------|---------------------|----------------------|
| 841 | Aid to governmental agencies | \$104,500.00 | \$104,500.00 | \$104,500.00 |
| | TOTALS | \$104,500.00 | \$104,500.00 | \$104,500.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$104,500.00 | \$104,500.00 | \$104,500.00 |

SULLIVAN FIRE DEPT.

1100-422-20-300-026

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|----------------------|---------------------|----------------------|
| 841 | Aid to governmental agencies | \$0.00 | \$10,000.00 | \$10,000.00 |
| | TOTALS | \$0.00 | \$10,000.00 | \$10,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$10,000.00 | \$10,000.00 |

ADULT PROB
1100-423-00-320-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 411 | Water/sewerage | \$4,850.00 | \$4,850.00 | \$4,850.00 |
| 432 | Repair and maintenance services-equipment an | \$13,900.00 | \$13,900.00 | \$13,900.00 |
| 531 | Telephone and telegraph | \$43,000.00 | \$43,000.00 | \$43,000.00 |
| 540 | Advertising | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 622 | Electricity | \$36,000.00 | \$36,000.00 | \$36,000.00 |
| 661 | Minor office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$17,800.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$1,100.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| | TOTALS | \$119,650.00 | \$100,750.00 | \$100,750.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$119,650.00 | \$100,750.00 | \$100,750.00 |

JAIL
1100-423-21-280-002

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$13,894,899.00 | \$13,884,252.05 | \$13,884,252.05 |
| 115 | Longevity | \$106,980.00 | \$123,600.00 | \$123,600.00 |
| 117 | Supplemental Pay | \$130,800.00 | \$140,100.00 | \$140,100.00 |
| 119 | Clothing allowance | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 211 | Health insurance | \$1,640,616.00 | \$1,071,972.00 | \$1,071,972.00 |
| 212 | Life insurance | \$10,638.00 | \$10,692.00 | \$10,692.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$1,081,337.00 | \$1,082,490.00 | \$1,082,490.00 |
| 230 | Retirement contributions | \$1,274,994.00 | \$1,347,117.00 | \$1,347,117.00 |
| 250 | Unemployment compensation | \$70,515.00 | \$70,603.00 | \$70,603.00 |
| 260 | Workers' compensation | \$345,692.37 | \$0.00 | \$0.00 |
| 320 | Professional | \$20,000.00 | \$10,000.00 | \$10,000.00 |
| 331 | Physician services | \$230,000.00 | \$230,000.00 | \$230,000.00 |
| 332 | Hospital services | \$140,000.00 | \$140,000.00 | \$140,000.00 |
| 336 | Computer services | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 339 | Other professional services | \$150,000.00 | \$100,000.00 | \$100,000.00 |
| 343 | Laundry and dry cleaning | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| 346 | Hauling & freight services | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 411 | Water/sewerage | \$150,000.00 | \$180,000.00 | \$180,000.00 |
| 421 | Disposal | \$47,000.00 | \$47,000.00 | \$47,000.00 |
| 424 | Lawn care | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 425 | Pest control | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$60,000.00 | \$60,000.00 |
| 432 | Repair and maintenance services-equipment an | \$80,000.00 | \$90,000.00 | \$90,000.00 |
| 434 | Repair and maintenance services-vehicles | \$10,000.00 | \$0.00 | \$0.00 |
| 439 | Repair and maintenance services-other | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 442 | Rental of equipment and vehicles | \$37,500.00 | \$37,500.00 | \$37,500.00 |
| 529 | Surety and notary bonds | \$1,000.00 | \$2,000.00 | \$2,000.00 |
| 531 | Telephone and telegraph | \$85,000.00 | \$85,000.00 | \$85,000.00 |
| 535 | Postage and express mail charges | \$5,500.00 | \$5,500.00 | \$5,500.00 |
| 540 | Advertising | \$10,000.00 | \$6,250.00 | \$6,250.00 |
| 550 | Printing and binding | \$24,000.00 | \$18,000.00 | \$18,000.00 |
| 560 | Microfilm and film development | \$500.00 | \$500.00 | \$500.00 |
| 581 | In-county employee travel | \$500.00 | \$250.00 | \$250.00 |
| 582 | Transportation of detainees | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 583 | Out-of-county employee travel | \$15,000.00 | \$7,500.00 | \$7,500.00 |
| 584 | Registration fees | \$6,000.00 | \$3,000.00 | \$3,000.00 |
| 590 | Room and board | \$1,000,000.00 | \$750,000.00 | \$750,000.00 |
| 601 | Office and computer supplies | \$50,000.00 | \$65,000.00 | \$65,000.00 |
| 602 | Paper supplies | \$18,000.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$500.00 | \$500.00 | \$500.00 |
| 604 | Medical and laboratory supplies | \$250,000.00 | \$250,000.00 | \$250,000.00 |
| 605 | Clothing and uniforms | \$70,000.00 | \$70,000.00 | \$70,000.00 |
| 607 | Household and janitorial supplies | \$180,000.00 | \$275,250.00 | \$275,250.00 |
| 608 | Household and institutional supplies | \$115,000.00 | \$0.00 | \$0.00 |
| 609 | Agricultural and landscaping supplies | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 611 | Police supplies | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| 613 | Safety supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$1,500.00 | \$1,500.00 |
| 621 | Natural gas | \$96,000.00 | \$85,000.00 | \$85,000.00 |
| 622 | Electricity | \$675,000.00 | \$442,740.00 | \$442,740.00 |
| 623 | Bottled gas | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 626 | Gasoline/diesel | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| 630 | Food | \$1,500,000.00 | \$1,500,000.00 | \$1,500,000.00 |
| 631 | Bottled water | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$5,500.00 | \$5,000.00 | \$5,000.00 |

JAIL
1100-423-21-280-002

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 663 | Small tools | \$10,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$30,000.00 | \$7,000.00 | \$7,000.00 |
| 665 | Minor computer equipment | \$31,500.00 | \$2,000.00 | \$2,000.00 |
| 666 | Minor office furniture | \$6,900.00 | \$0.00 | \$0.00 |
| 668 | Police weapons and bulletproof vests | \$5,500.00 | \$5,500.00 | \$5,500.00 |
| 671 | Repair and maintenance supplies-buildings and | \$100,000.00 | \$107,260.00 | \$107,260.00 |
| 672 | Repair and maintenance supplies-equipment a | \$50,000.00 | \$69,000.00 | \$69,000.00 |
| 679 | Repair and maintenance supplies – other | \$20,000.00 | \$10,000.00 | \$10,000.00 |
| 681 | Vehicle parts and supplies | \$15,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$15,000.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$1,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$3,000.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$9,900.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$106,500.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 855 | Late fees, penalties, and finance charges | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 890 | Other | \$500.00 | \$500.00 | \$500.00 |
| | TOTALS | \$24,117,271.37 | \$22,583,576.05 | \$22,583,576.05 |
| | SALARY EXPENSES | \$18,558,971.37 | \$17,733,326.05 | \$17,733,326.05 |
| | OPERATING EXPENSES | \$5,558,300.00 | \$4,850,250.00 | \$4,850,250.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$2,677,090.00 | \$2,809,527.00 | \$2,809,527.00 |
| 115 | Longevity | \$9,213.72 | \$10,473.76 | \$10,473.76 |
| 211 | Health insurance | \$331,493.00 | \$221,406.00 | \$221,406.00 |
| 212 | Life insurance | \$2,147.00 | \$2,207.00 | \$2,207.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$205,496.00 | \$215,733.00 | \$215,733.00 |
| 230 | Retirement contributions | \$242,311.00 | \$268,457.00 | \$268,457.00 |
| 250 | Unemployment compensation | \$13,271.00 | \$13,950.00 | \$13,950.00 |
| 260 | Workers' compensation | \$9,807.67 | \$0.00 | \$0.00 |
| 331 | Physician services | \$75,000.00 | \$75,000.00 | \$75,000.00 |
| 332 | Hospital services | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| 333 | Legal services | \$36,000.00 | \$36,000.00 | \$36,000.00 |
| 335 | Accounting, auditing and finance services | \$23,500.00 | \$23,500.00 | \$23,500.00 |
| 339 | Other professional services | \$40,000.00 | \$35,000.00 | \$35,000.00 |
| 346 | Hauling & freight services | \$500.00 | \$500.00 | \$500.00 |
| 411 | Water/sewerage | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| 413 | Electronic surveillance and security | \$1,770.00 | \$1,770.00 | \$1,770.00 |
| 421 | Disposal | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$10,500.00 | \$11,500.00 | \$11,500.00 |
| 434 | Repair and maintenance services-vehicles | \$1,000.00 | \$0.00 | \$0.00 |
| 441 | Rental of land and buildings | \$3,400.00 | \$3,000.00 | \$3,000.00 |
| 442 | Rental of equipment and vehicles | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 531 | Telephone and telegraph | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 532 | Wireless devices | \$0.00 | \$3,600.00 | \$3,600.00 |
| 536 | Two-way radio | \$3,600.00 | \$0.00 | \$0.00 |
| 540 | Advertising | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 601 | Office and computer supplies | \$4,000.00 | \$3,330.00 | \$3,330.00 |
| 602 | Paper supplies | \$2,000.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 605 | Clothing and uniforms | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 607 | Household and janitorial supplies | \$13,800.00 | \$19,725.00 | \$19,725.00 |
| 608 | Household and institutional supplies | \$12,500.00 | \$0.00 | \$0.00 |
| 609 | Agricultural and landscaping supplies | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 611 | Police supplies | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 612 | Recreational supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$0.00 | \$0.00 | \$0.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 621 | Natural gas | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 622 | Electricity | \$180,000.00 | \$180,000.00 | \$180,000.00 |
| 626 | Gasoline/diesel | \$4,000.00 | \$6,000.00 | \$6,000.00 |
| 630 | Food | \$100,000.00 | \$100,000.00 | \$100,000.00 |
| 631 | Bottled water | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 640 | Reference materials | \$0.00 | \$0.00 | \$0.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$0.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$1,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$1,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$1,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$4,000.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$500.00 | \$500.00 | \$500.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| | TOTALS | \$4,098,899.39 | \$4,127,178.76 | \$4,127,178.76 |
| | SALARY EXPENSES | \$3,490,829.39 | \$3,541,753.76 | \$3,541,753.76 |
| | OPERATING EXPENSES | \$608,070.00 | \$585,425.00 | \$585,425.00 |

JUV PROB
1100-423-60-330-002

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$94,704.00 | \$97,915.00 | \$97,915.00 |
| 113 | Full Time Employees | \$1,556,895.00 | \$1,638,159.00 | \$1,638,159.00 |
| 115 | Longevity | \$25,774.74 | \$28,304.19 | \$28,304.19 |
| 118 | Auto allowance | \$5,400.00 | \$8,000.00 | \$8,000.00 |
| 122 | Part-time employees | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$150,628.00 | \$102,640.00 | \$102,640.00 |
| 212 | Life insurance | \$977.00 | \$1,023.00 | \$1,023.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$128,728.00 | \$135,590.00 | \$135,590.00 |
| 230 | Retirement contributions | \$151,787.00 | \$168,730.00 | \$168,730.00 |
| 250 | Unemployment compensation | \$8,415.00 | \$8,866.00 | \$8,866.00 |
| 260 | Workers' compensation | \$5,001.60 | \$0.00 | \$0.00 |
| 331 | Physician services | \$80,000.00 | \$75,000.00 | \$75,000.00 |
| 332 | Hospital services | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 335 | Accounting, auditing and finance services | \$300.00 | \$300.00 | \$300.00 |
| 339 | Other professional services | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| 350 | Other services | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 441 | Rental of land and buildings | \$3,480.00 | \$3,480.00 | \$3,480.00 |
| 442 | Rental of equipment and vehicles | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 529 | Surety and notary bonds | \$200.00 | \$200.00 | \$200.00 |
| 531 | Telephone and telegraph | \$25,600.00 | \$25,600.00 | \$25,600.00 |
| 532 | Wireless devices | \$0.00 | \$250.00 | \$250.00 |
| 533 | Pager | \$250.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 540 | Advertising | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 550 | Printing and binding | \$5,600.00 | \$4,200.00 | \$4,200.00 |
| 581 | In-county employee travel | \$80,000.00 | \$40,000.00 | \$40,000.00 |
| 582 | Transportation of detainees | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 583 | Out-of-county employee travel | \$14,000.00 | \$7,000.00 | \$7,000.00 |
| 584 | Registration fees | \$2,750.00 | \$1,375.00 | \$1,375.00 |
| 590 | Room and board | \$1,725,000.00 | \$1,500,000.00 | \$1,500,000.00 |
| 601 | Office and computer supplies | \$21,000.00 | \$14,430.00 | \$14,430.00 |
| 602 | Paper supplies | \$5,000.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 605 | Clothing and uniforms | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$2,000.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$4,242,990.34 | \$4,008,562.19 | \$4,008,562.19 |
| | SALARY EXPENSES | \$2,128,310.34 | \$2,189,227.19 | \$2,189,227.19 |
| | OPERATING EXPENSES | \$2,114,680.00 | \$1,819,335.00 | \$1,819,335.00 |

EMERGENCY SRVS - EMERGENCY MANAGEMENT

1100-429-00-300-023

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$289,611.00 | \$293,979.00 | \$293,979.00 |
| 115 | Longevity | \$1,140.00 | \$1,200.00 | \$1,200.00 |
| 211 | Health insurance | \$24,984.00 | \$16,242.00 | \$16,242.00 |
| 212 | Life insurance | \$162.00 | \$162.00 | \$162.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$22,242.00 | \$22,581.00 | \$22,581.00 |
| 230 | Retirement contributions | \$26,224.00 | \$28,100.00 | \$28,100.00 |
| 250 | Unemployment compensation | \$1,455.00 | \$1,477.00 | \$1,477.00 |
| 260 | Workers' compensation | \$725.65 | \$0.00 | \$0.00 |
| 336 | Computer services | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| 339 | Other professional services | \$0.00 | \$0.00 | \$0.00 |
| 412 | Cable/satellite television | \$0.00 | \$1,000.00 | \$1,000.00 |
| 432 | Repair and maintenance services-equipment an | \$1,000.00 | \$10,000.00 | \$10,000.00 |
| 434 | Repair and maintenance services-vehicles | \$10,000.00 | \$0.00 | \$0.00 |
| 441 | Rental of land and buildings | \$7,000.00 | \$12,000.00 | \$12,000.00 |
| 442 | Rental of equipment and vehicles | \$500.00 | \$500.00 | \$500.00 |
| 532 | Wireless devices | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| 534 | Internet services | \$7,000.00 | \$0.00 | \$0.00 |
| 535 | Postage and express mail charges | \$0.00 | \$500.00 | \$500.00 |
| 540 | Advertising | \$0.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$3,500.00 | \$2,625.00 | \$2,625.00 |
| 581 | In-county employee travel | \$4,000.00 | \$2,000.00 | \$2,000.00 |
| 583 | Out-of-county employee travel | \$10,000.00 | \$5,000.00 | \$5,000.00 |
| 584 | Registration fees | \$3,500.00 | \$1,750.00 | \$1,750.00 |
| 601 | Office and computer supplies | \$5,000.00 | \$2,775.00 | \$2,775.00 |
| 602 | Paper supplies | \$2,000.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$1,500.00 | \$1,000.00 | \$1,000.00 |
| 604 | Medical and laboratory supplies | \$0.00 | \$0.00 | \$0.00 |
| 605 | Clothing and uniforms | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 607 | Household and janitorial supplies | \$200.00 | \$300.00 | \$300.00 |
| 608 | Household and institutional supplies | \$200.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 626 | Gasoline/diesel | \$10,000.00 | \$18,750.00 | \$18,750.00 |
| 630 | Food | \$10,000.00 | \$3,000.00 | \$3,000.00 |
| 631 | Bottled water | \$2,500.00 | \$1,500.00 | \$1,500.00 |
| 661 | Minor office furniture and equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$0.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$2,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$2,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$4,500.00 | \$4,500.00 |
| 682 | Gasoline/diesel fuel | \$15,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$4,500.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$2,000.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| | TOTALS | \$511,943.65 | \$471,441.00 | \$471,441.00 |
| | SALARY EXPENSES | \$366,543.65 | \$363,741.00 | \$363,741.00 |
| | OPERATING EXPENSES | \$145,400.00 | \$107,700.00 | \$107,700.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 890 | Other | \$33,000.00 | \$0.00 | \$0.00 |
| | TOTALS | \$33,000.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$33,000.00 | \$0.00 | \$0.00 |

TRAFFIC ENGINEERING

1100-429-30-115-029

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|--|----------------------|---------------------|----------------------|
| 334 | Architectural and engineering services | \$105,275.00 | \$105,275.00 | \$105,275.00 |
| | TOTALS | \$105,275.00 | \$105,275.00 | \$105,275.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$105,275.00 | \$105,275.00 | \$105,275.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$689,848.00 | \$719,901.00 | \$719,901.00 |
| 115 | Longevity | \$3,060.00 | \$1,860.00 | \$1,860.00 |
| 117 | Supplemental Pay | \$5,794.00 | \$5,794.00 | \$5,794.00 |
| 121 | Full Time Employees | \$0.00 | \$0.00 | \$0.00 |
| 211 | Health insurance | \$95,772.00 | \$64,968.00 | \$64,968.00 |
| 212 | Life insurance | \$621.00 | \$648.00 | \$648.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$53,452.00 | \$55,660.00 | \$55,660.00 |
| 230 | Retirement contributions | \$63,022.00 | \$69,263.00 | \$69,263.00 |
| 250 | Unemployment compensation | \$3,496.00 | \$3,639.00 | \$3,639.00 |
| 260 | Workers' compensation | \$26,924.95 | \$0.00 | \$0.00 |
| 343 | Laundry and dry cleaning | \$6,100.00 | \$6,100.00 | \$6,100.00 |
| 346 | Hauling & freight services | \$200.00 | \$200.00 | \$200.00 |
| 350 | Other services | \$500,000.00 | \$500,000.00 | \$500,000.00 |
| 411 | Water/sewerage | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 421 | Disposal | \$125,000.00 | \$125,000.00 | \$125,000.00 |
| 423 | Custodial | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 425 | Pest control | \$250.00 | \$250.00 | \$250.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$8,000.00 | \$15,000.00 | \$15,000.00 |
| 434 | Repair and maintenance services-vehicles | \$7,000.00 | \$0.00 | \$0.00 |
| 439 | Repair and maintenance services-other | \$0.00 | \$0.00 | \$0.00 |
| 441 | Rental of land and buildings | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| 442 | Rental of equipment and vehicles | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 529 | Surety and notary bonds | \$0.00 | \$0.00 | \$0.00 |
| 532 | Wireless devices | \$0.00 | \$0.00 | \$0.00 |
| 540 | Advertising | \$0.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$1,000.00 | \$750.00 | \$750.00 |
| 583 | Out-of-county employee travel | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 584 | Registration fees | \$3,000.00 | \$1,500.00 | \$1,500.00 |
| 601 | Office and computer supplies | \$3,200.00 | \$2,053.00 | \$2,053.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$2,185.00 | \$2,185.00 | \$2,185.00 |
| 604 | Medical and laboratory supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 605 | Clothing and uniforms | \$500.00 | \$500.00 | \$500.00 |
| 607 | Household and janitorial supplies | \$500.00 | \$487.00 | \$487.00 |
| 608 | Household and institutional supplies | \$150.00 | \$0.00 | \$0.00 |
| 609 | Agricultural and landscaping supplies | \$500.00 | \$500.00 | \$500.00 |
| 611 | Police supplies | \$0.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 622 | Electricity | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 626 | Gasoline/diesel | \$140,000.00 | \$105,000.00 | \$105,000.00 |
| 630 | Food | \$300.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 640 | Reference materials | \$0.00 | \$0.00 | \$0.00 |
| 661 | Minor office furniture and equipment | \$200.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$2,000.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$4,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$1,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$1,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$4,000.00 | \$41,000.00 | \$41,000.00 |
| 679 | Repair and maintenance supplies – other | \$12,000.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$20,000.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$7,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$10,000.00 | \$0.00 | \$0.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 719 | Land | \$0.00 | \$0.00 | \$0.00 |
| 739 | Other structures | \$1,000.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 747 | Software | \$0.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$200.00 | \$200.00 | \$200.00 |
| 890 | Other | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$1,839,274.95 | \$1,756,958.00 | \$1,756,958.00 |
| | SALARY EXPENSES | \$941,989.95 | \$921,733.00 | \$921,733.00 |
| | OPERATING EXPENSES | \$897,285.00 | \$835,225.00 | \$835,225.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$526,116.00 | \$654,276.55 | \$654,276.55 |
| 115 | Longevity | \$2,700.00 | \$1,260.00 | \$1,260.00 |
| 211 | Health insurance | \$84,401.00 | \$65,696.00 | \$65,696.00 |
| 212 | Life insurance | \$547.00 | \$655.00 | \$655.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$40,454.00 | \$50,149.00 | \$50,149.00 |
| 230 | Retirement contributions | \$47,700.00 | \$62,405.00 | \$62,405.00 |
| 250 | Unemployment compensation | \$2,645.00 | \$3,278.00 | \$3,278.00 |
| 260 | Workers' compensation | \$24,648.39 | \$0.00 | \$0.00 |
| 334 | Architectural and engineering services | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 343 | Laundry and dry cleaning | \$6,500.00 | \$6,500.00 | \$6,500.00 |
| 346 | Hauling & freight services | \$1,500.00 | \$500.00 | \$500.00 |
| 411 | Water/sewerage | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 421 | Disposal | \$330,000.00 | \$330,000.00 | \$330,000.00 |
| 425 | Pest control | \$250.00 | \$250.00 | \$250.00 |
| 432 | Repair and maintenance services-equipment an | \$1,500.00 | \$10,000.00 | \$10,000.00 |
| 434 | Repair and maintenance services-vehicles | \$8,500.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$500.00 | \$500.00 | \$500.00 |
| 531 | Telephone and telegraph | \$400.00 | \$400.00 | \$400.00 |
| 532 | Wireless devices | \$0.00 | \$550.00 | \$1,080.00 |
| 536 | Two-way radio | \$550.00 | \$0.00 | \$0.00 |
| 540 | Advertising | \$250.00 | \$250.00 | \$250.00 |
| 550 | Printing and binding | \$3,000.00 | \$2,250.00 | \$2,250.00 |
| 581 | In-county employee travel | \$100.00 | \$50.00 | \$50.00 |
| 601 | Office and computer supplies | \$100.00 | \$55.00 | \$200.00 |
| 604 | Medical and laboratory supplies | \$200.00 | \$200.00 | \$200.00 |
| 605 | Clothing and uniforms | \$1,500.00 | \$1,000.00 | \$1,000.00 |
| 606 | Maps, plans, plats, etc. | \$100.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$200.00 | \$150.00 | \$150.00 |
| 609 | Agricultural and landscaping supplies | \$400.00 | \$400.00 | \$400.00 |
| 611 | Police supplies | \$0.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$100.00 | \$100.00 | \$100.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 622 | Electricity | \$3,380.75 | \$3,000.00 | \$3,000.00 |
| 626 | Gasoline/diesel | \$40,000.00 | \$32,250.00 | \$33,456.00 |
| 640 | Reference materials | \$0.00 | \$100.00 | \$100.00 |
| 661 | Minor office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$900.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 668 | Police weapons and bulletproof vests | \$0.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$3,500.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$19,500.00 | \$36,400.00 | \$36,400.00 |
| 673 | Repair and maintenance supplies-roads and bri | \$500.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$8,900.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$8,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$3,000.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$1,400.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$7,500.00 | \$0.00 | \$0.00 |
| 719 | Land | \$40,000.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$100.00 | \$100.00 | \$100.00 |
| 890 | Other | \$5,000.00 | \$0.00 | \$0.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| | TOTALS | \$1,233,542.14 | \$1,268,224.55 | \$1,270,105.55 |
| | SALARY EXPENSES | \$729,211.39 | \$837,719.55 | \$837,719.55 |
| | OPERATING EXPENSES | \$504,330.75 | \$430,505.00 | \$432,386.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$713,592.00 | \$907,748.00 | \$907,748.00 |
| 115 | Longevity | \$2,580.00 | \$3,780.00 | \$3,780.00 |
| 117 | Supplemental Pay | \$0.00 | \$1,200.00 | \$1,200.00 |
| 211 | Health insurance | \$99,936.00 | \$83,917.00 | \$83,917.00 |
| 212 | Life insurance | \$648.00 | \$837.00 | \$837.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$54,786.00 | \$69,822.00 | \$69,822.00 |
| 230 | Retirement contributions | \$64,602.00 | \$86,897.00 | \$86,897.00 |
| 250 | Unemployment compensation | \$3,583.00 | \$4,562.00 | \$4,562.00 |
| 260 | Workers' compensation | \$35,567.63 | \$0.00 | \$0.00 |
| 334 | Architectural and engineering services | \$100,000.00 | \$100,000.00 | \$100,000.00 |
| 343 | Laundry and dry cleaning | \$12,500.00 | \$12,500.00 | \$16,500.00 |
| 411 | Water/sewerage | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 413 | Electronic surveillance and security | \$240.00 | \$240.00 | \$240.00 |
| 421 | Disposal | \$230,000.00 | \$230,000.00 | \$300,000.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$4,000.00 |
| 432 | Repair and maintenance services-equipment an | \$40,000.00 | \$55,000.00 | \$40,000.00 |
| 434 | Repair and maintenance services-vehicles | \$15,000.00 | \$0.00 | \$0.00 |
| 439 | Repair and maintenance services-other | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 441 | Rental of land and buildings | \$102,000.00 | \$102,000.00 | \$102,000.00 |
| 442 | Rental of equipment and vehicles | \$1,400.00 | \$1,400.00 | \$1,400.00 |
| 529 | Surety and notary bonds | \$50.00 | \$50.00 | \$50.00 |
| 531 | Telephone and telegraph | \$1,300.00 | \$1,300.00 | \$1,300.00 |
| 532 | Wireless devices | \$1,500.00 | \$3,300.00 | \$3,300.00 |
| 536 | Two-way radio | \$1,800.00 | \$0.00 | \$0.00 |
| 540 | Advertising | \$0.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$500.00 | \$375.00 | \$375.00 |
| 583 | Out-of-county employee travel | \$1,400.00 | \$700.00 | \$700.00 |
| 584 | Registration fees | \$1,500.00 | \$750.00 | \$750.00 |
| 601 | Office and computer supplies | \$600.00 | \$360.00 | \$360.00 |
| 602 | Paper supplies | \$50.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$800.00 | \$800.00 | \$800.00 |
| 605 | Clothing and uniforms | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 607 | Household and janitorial supplies | \$1,000.00 | \$915.00 | \$915.00 |
| 608 | Household and institutional supplies | \$220.00 | \$0.00 | \$0.00 |
| 609 | Agricultural and landscaping supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 611 | Police supplies | \$800.00 | \$800.00 | \$800.00 |
| 613 | Safety supplies | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$1,000.00 |
| 622 | Electricity | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 623 | Bottled gas | \$0.00 | \$0.00 | \$0.00 |
| 626 | Gasoline/diesel | \$40,250.00 | \$30,188.00 | \$30,188.00 |
| 630 | Food | \$300.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$800.00 | \$800.00 | \$800.00 |
| 661 | Minor office furniture and equipment | \$500.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$800.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$3,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$1,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$5,000.00 | \$0.00 | \$1,000.00 |
| 672 | Repair and maintenance supplies-equipment a | \$45,000.00 | \$107,000.00 | \$90,000.00 |
| 673 | Repair and maintenance supplies-roads and bri | \$6,000.00 | \$0.00 | \$10,000.00 |
| 679 | Repair and maintenance supplies – other | \$7,000.00 | \$0.00 | \$7,000.00 |
| 681 | Vehicle parts and supplies | \$35,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$0.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$7,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$20,000.00 | \$0.00 | \$0.00 |
| 739 | Other structures | \$0.00 | \$0.00 | \$0.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 742 | Heavy equipment | \$70,000.00 | \$70,000.00 | \$0.00 |
| 748 | Other equipment | \$20,000.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$105.00 | \$105.00 | \$105.00 |
| 855 | Late fees, penalties, and finance charges | \$100.00 | \$100.00 | \$100.00 |
| 890 | Other | \$7,000.00 | \$0.00 | \$500,000.00 |
| | TOTALS | \$1,780,909.63 | \$1,901,546.00 | \$2,396,546.00 |
| | SALARY EXPENSES | \$975,294.63 | \$1,158,763.00 | \$1,158,763.00 |
| | OPERATING EXPENSES | \$805,615.00 | \$742,783.00 | \$1,237,783.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$353,234.00 | \$363,410.00 | \$363,410.00 |
| 115 | Longevity | \$2,746.02 | \$3,120.00 | \$3,120.00 |
| 211 | Health insurance | \$51,761.00 | \$33,838.00 | \$33,838.00 |
| 212 | Life insurance | \$336.00 | \$338.00 | \$338.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$27,233.00 | \$28,039.00 | \$28,039.00 |
| 230 | Retirement contributions | \$32,110.00 | \$34,892.00 | \$34,892.00 |
| 250 | Unemployment compensation | \$1,780.00 | \$1,833.00 | \$1,833.00 |
| 260 | Workers' compensation | \$16,850.05 | \$0.00 | \$0.00 |
| 334 | Architectural and engineering services | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 411 | Water/sewerage | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 421 | Disposal | \$450,000.00 | \$450,000.00 | \$450,000.00 |
| 425 | Pest control | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$15,000.00 | \$35,000.00 | \$35,000.00 |
| 434 | Repair and maintenance services-vehicles | \$20,000.00 | \$0.00 | \$0.00 |
| 439 | Repair and maintenance services-other | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 441 | Rental of land and buildings | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 442 | Rental of equipment and vehicles | \$100.00 | \$100.00 | \$100.00 |
| 531 | Telephone and telegraph | \$0.00 | \$0.00 | \$0.00 |
| 532 | Wireless devices | \$0.00 | \$1,600.00 | \$1,600.00 |
| 535 | Postage and express mail charges | \$50.00 | \$50.00 | \$50.00 |
| 536 | Two-way radio | \$1,600.00 | \$0.00 | \$0.00 |
| 540 | Advertising | \$500.00 | \$500.00 | \$500.00 |
| 550 | Printing and binding | \$4,000.00 | \$3,000.00 | \$3,000.00 |
| 601 | Office and computer supplies | \$500.00 | \$555.00 | \$555.00 |
| 602 | Paper supplies | \$500.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$500.00 | \$500.00 | \$500.00 |
| 605 | Clothing and uniforms | \$2,700.00 | \$2,700.00 | \$2,700.00 |
| 607 | Household and janitorial supplies | \$500.00 | \$450.00 | \$450.00 |
| 608 | Household and institutional supplies | \$100.00 | \$0.00 | \$0.00 |
| 609 | Agricultural and landscaping supplies | \$500.00 | \$500.00 | \$500.00 |
| 613 | Safety supplies | \$800.00 | \$800.00 | \$800.00 |
| 622 | Electricity | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 626 | Gasoline/diesel | \$75,000.00 | \$56,625.00 | \$56,625.00 |
| 630 | Food | \$200.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 663 | Small tools | \$500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,600.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$1,000.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$25,000.00 | \$61,000.00 | \$61,000.00 |
| 679 | Repair and maintenance supplies – other | \$1,000.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$18,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$500.00 | \$0.00 | \$0.00 |
| 683 | Lubricants | \$3,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$15,000.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$200.00 | \$200.00 | \$200.00 |
| | TOTALS | \$1,169,200.07 | \$1,123,850.00 | \$1,123,850.00 |
| | SALARY EXPENSES | \$486,050.07 | \$465,470.00 | \$465,470.00 |
| | OPERATING EXPENSES | \$683,150.00 | \$658,380.00 | \$658,380.00 |

SWINE INFLUENZA
1100-441-00-115-077

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-----------------------------------|----------------------|---------------------|----------------------|
| 604 | Medical and laboratory supplies | \$0.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

HEALTH ADM
1100-441-00-340-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$100,355.00 | \$100,354.80 | \$100,354.80 |
| 113 | Full Time Employees | \$1,103,944.00 | \$1,103,943.25 | \$1,103,943.25 |
| 115 | Longevity | \$13,440.00 | \$15,540.00 | \$15,540.00 |
| 118 | Auto allowance | \$48,000.00 | \$48,000.00 | \$48,000.00 |
| 211 | Health insurance | \$165,663.00 | \$107,698.00 | \$107,698.00 |
| 212 | Life insurance | \$1,074.00 | \$1,074.00 | \$1,074.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$96,829.00 | \$96,989.00 | \$96,989.00 |
| 230 | Retirement contributions | \$114,172.00 | \$120,697.00 | \$120,697.00 |
| 250 | Unemployment compensation | \$6,331.00 | \$6,337.00 | \$6,337.00 |
| 260 | Workers' compensation | \$8,245.85 | \$0.00 | \$0.00 |
| 331 | Physician services | \$79,000.00 | \$79,000.00 | \$79,000.00 |
| 339 | Other professional services | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 343 | Laundry and dry cleaning | \$6,100.00 | \$6,100.00 | \$6,100.00 |
| 346 | Hauling & freight services | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 350 | Other services | \$7,000.00 | \$5,000.00 | \$5,000.00 |
| 412 | Cable/satellite television | \$720.00 | \$720.00 | \$720.00 |
| 421 | Disposal | \$1,000.00 | \$2,000.00 | \$2,000.00 |
| 425 | Pest control | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 432 | Repair and maintenance services-equipment an | \$7,500.00 | \$18,000.00 | \$18,000.00 |
| 434 | Repair and maintenance services-vehicles | \$10,500.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$25,000.00 | \$12,000.00 | \$12,000.00 |
| 529 | Surety and notary bonds | \$125.00 | \$125.00 | \$125.00 |
| 531 | Telephone and telegraph | \$8,500.00 | \$8,500.00 | \$8,500.00 |
| 532 | Wireless devices | \$15,000.00 | \$16,000.00 | \$16,000.00 |
| 533 | Pager | \$1,000.00 | \$0.00 | \$0.00 |
| 534 | Internet services | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 535 | Postage and express mail charges | \$18,720.00 | \$18,720.00 | \$18,720.00 |
| 540 | Advertising | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 550 | Printing and binding | \$8,500.00 | \$6,375.00 | \$6,375.00 |
| 581 | In-county employee travel | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 583 | Out-of-county employee travel | \$13,000.00 | \$13,000.00 | \$13,000.00 |
| 584 | Registration fees | \$6,300.00 | \$3,150.00 | \$3,150.00 |
| 585 | Non-employee travel | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 601 | Office and computer supplies | \$25,000.00 | \$16,428.00 | \$16,428.00 |
| 602 | Paper supplies | \$4,600.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 604 | Medical and laboratory supplies | \$6,200.00 | \$6,200.00 | \$6,200.00 |
| 605 | Clothing and uniforms | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 607 | Household and janitorial supplies | \$6,000.00 | \$4,500.00 | \$4,500.00 |
| 609 | Agricultural and landscaping supplies | \$20,000.00 | \$11,000.00 | \$11,000.00 |
| 611 | Police supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 613 | Safety supplies | \$959.00 | \$3,459.00 | \$3,459.00 |
| 626 | Gasoline/diesel | \$0.00 | \$56,250.00 | \$56,250.00 |
| 630 | Food | \$2,600.00 | \$2,000.00 | \$2,000.00 |
| 640 | Reference materials | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 661 | Minor office furniture and equipment | \$1,500.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$1,250.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$9,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$3,500.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$2,500.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$3,000.00 | \$8,400.00 | \$8,400.00 |
| 679 | Repair and maintenance supplies – other | \$5,000.00 | \$2,000.00 | \$2,000.00 |
| 681 | Vehicle parts and supplies | \$2,400.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$75,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$5,000.00 | \$0.00 | \$0.00 |
| 747 | Software | \$0.00 | \$0.00 | \$0.00 |

HEALTH ADM
1100-441-00-340-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 780 | Capital leases | \$0.00 | \$13,000.00 | \$13,000.00 |
| 810 | Dues and memberships | \$8,000.00 | \$6,000.00 | \$6,000.00 |
| 811 | Licenses and permits | \$0.00 | \$1,000.00 | \$1,000.00 |
| 812 | Software license renewals | \$0.00 | \$1,000.00 | \$1,000.00 |
| 855 | Late fees, penalties, and finance charges | \$550.00 | \$550.00 | \$550.00 |
| 890 | Other | \$2,000.00 | \$0.00 | \$0.00 |
| | TOTALS | \$2,071,077.85 | \$1,940,110.05 | \$1,940,110.05 |
| | SALARY EXPENSES | \$1,658,053.85 | \$1,600,633.05 | \$1,600,633.05 |
| | OPERATING EXPENSES | \$413,024.00 | \$339,477.00 | \$339,477.00 |

HEALTH CLINICS
1100-441-00-340-003

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$2,818,491.00 | \$2,872,917.90 | \$2,872,917.90 |
| 114 | Part-Time Employees | \$5,076.00 | \$5,075.70 | \$5,075.70 |
| 115 | Longevity | \$43,740.00 | \$48,034.87 | \$48,034.87 |
| 211 | Health insurance | \$295,483.00 | \$194,384.00 | \$194,384.00 |
| 212 | Life insurance | \$1,916.00 | \$1,938.00 | \$1,938.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$219,353.00 | \$223,840.00 | \$223,840.00 |
| 230 | Retirement contributions | \$258,634.00 | \$278,563.00 | \$278,563.00 |
| 250 | Unemployment compensation | \$14,338.00 | \$14,628.00 | \$14,628.00 |
| 260 | Workers' compensation | \$21,935.38 | \$0.00 | \$0.00 |
| 331 | Physician services | \$88,000.00 | \$88,000.00 | \$88,000.00 |
| 336 | Computer services | \$19,000.00 | \$19,000.00 | \$19,000.00 |
| 337 | Pharmaceutical Services | \$18,900.00 | \$18,900.00 | \$18,900.00 |
| 339 | Other professional services | \$15,000.00 | \$9,000.00 | \$9,000.00 |
| 350 | Other services | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 411 | Water/sewerage | \$8,200.00 | \$8,200.00 | \$8,200.00 |
| 413 | Electronic surveillance and security | \$9,636.00 | \$9,636.00 | \$9,636.00 |
| 421 | Disposal | \$6,400.00 | \$6,400.00 | \$6,400.00 |
| 432 | Repair and maintenance services-equipment an | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 441 | Rental of land and buildings | \$3,000.00 | \$1,500.00 | \$1,500.00 |
| 442 | Rental of equipment and vehicles | \$36,000.00 | \$36,000.00 | \$36,000.00 |
| 531 | Telephone and telegraph | \$48,000.00 | \$47,000.00 | \$47,000.00 |
| 532 | Wireless devices | \$1,500.00 | \$5,000.00 | \$5,000.00 |
| 536 | Two-way radio | \$3,500.00 | \$0.00 | \$0.00 |
| 540 | Advertising | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 550 | Printing and binding | \$2,000.00 | \$1,500.00 | \$1,500.00 |
| 560 | Microfilm and film development | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 581 | In-county employee travel | \$30,500.00 | \$15,250.00 | \$15,250.00 |
| 583 | Out-of-county employee travel | \$3,000.00 | \$1,500.00 | \$1,500.00 |
| 584 | Registration fees | \$4,200.00 | \$2,100.00 | \$2,100.00 |
| 601 | Office and computer supplies | \$15,000.00 | \$15,213.00 | \$15,213.00 |
| 602 | Paper supplies | \$1,600.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$200,000.00 | \$200,000.00 | \$200,000.00 |
| 607 | Household and janitorial supplies | \$2,100.00 | \$2,700.00 | \$2,700.00 |
| 608 | Household and institutional supplies | \$1,500.00 | \$0.00 | \$0.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$1,500.00 | \$1,500.00 |
| 622 | Electricity | \$85,000.00 | \$85,000.00 | \$85,000.00 |
| 623 | Bottled gas | \$0.00 | \$500.00 | \$500.00 |
| 630 | Food | \$2,000.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$5,292.00 | \$4,792.00 | \$4,792.00 |
| 640 | Reference materials | \$500.00 | \$500.00 | \$500.00 |
| 661 | Minor office furniture and equipment | \$3,700.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$2,000.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$5,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$2,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$2,900.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$1,500.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$1,000.00 | \$1,000.00 |
| 679 | Repair and maintenance supplies – other | \$6,500.00 | \$1,000.00 | \$1,000.00 |
| 681 | Vehicle parts and supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$500.00 | \$500.00 | \$500.00 |
| 890 | Other | \$500.00 | \$0.00 | \$0.00 |

HEALTH CLINICS
1100-441-00-340-003

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| | TOTALS | \$4,324,894.38 | \$4,231,072.47 | \$4,231,072.47 |
| | SALARY EXPENSES | \$3,678,966.38 | \$3,639,381.47 | \$3,639,381.47 |
| | OPERATING EXPENSES | \$645,928.00 | \$591,691.00 | \$591,691.00 |

WIC INELIGIBLE COSTS

1100-441-00-350-003

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 531 | Telephone and telegraph | \$0.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 890 | Other | \$505.29 | \$0.00 | \$0.00 |
| | TOTALS | \$1,505.29 | \$1,000.00 | \$1,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,505.29 | \$1,000.00 | \$1,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 622 | Electricity | \$12,500.00 | \$12,500.00 | \$18,000.00 |
| | TOTALS | \$12,500.00 | \$12,500.00 | \$18,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$12,500.00 | \$12,500.00 | \$18,000.00 |

TROPICAL TX CENTER MHMR

1100-444-00-115-031

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|----------------------|---------------------|----------------------|
| 841 | Aid to governmental agencies | \$540,000.00 | \$540,000.00 | \$702,338.00 |
| | TOTALS | \$540,000.00 | \$540,000.00 | \$702,338.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$540,000.00 | \$540,000.00 | \$702,338.00 |

MENTAL HEALTH
1100-444-00-115-032

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 831 | Court cost and investigation | \$85,000.00 | \$85,000.00 | \$50,000.00 |
| | TOTALS | \$85,000.00 | \$85,000.00 | \$50,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$85,000.00 | \$85,000.00 | \$50,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 810 | Dues and memberships | \$3,500.00 | \$3,500.00 | \$5,000.00 |
| | TOTALS | \$3,500.00 | \$3,500.00 | \$5,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$3,500.00 | \$3,500.00 | \$5,000.00 |

HUMAN SERVICES
1100-444-00-240-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$926,325.00 | \$927,825.65 | \$927,825.65 |
| 115 | Longevity | \$6,300.00 | \$7,320.00 | \$7,320.00 |
| 118 | Auto allowance | \$3,600.00 | \$3,600.00 | \$3,600.00 |
| 211 | Health insurance | \$129,084.00 | \$83,917.00 | \$83,917.00 |
| 212 | Life insurance | \$837.00 | \$837.00 | \$837.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$71,624.00 | \$71,818.00 | \$71,818.00 |
| 230 | Retirement contributions | \$84,450.00 | \$89,372.00 | \$89,372.00 |
| 250 | Unemployment compensation | \$4,680.00 | \$4,693.00 | \$4,693.00 |
| 260 | Workers' compensation | \$5,164.35 | \$0.00 | \$0.00 |
| 336 | Computer services | \$120,000.00 | \$120,000.00 | \$120,000.00 |
| 350 | Other services | \$500.00 | \$1,500.00 | \$1,500.00 |
| 432 | Repair and maintenance services-equipment an | \$900.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$7,000.00 | \$36.00 | \$36.00 |
| 531 | Telephone and telegraph | \$23,000.00 | \$23,000.00 | \$23,000.00 |
| 535 | Postage and express mail charges | \$12,000.00 | \$7,000.00 | \$7,000.00 |
| 540 | Advertising | \$3,000.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 581 | In-county employee travel | \$5,500.00 | \$4,000.00 | \$4,000.00 |
| 583 | Out-of-county employee travel | \$6,000.00 | \$3,000.00 | \$3,000.00 |
| 584 | Registration fees | \$500.00 | \$500.00 | \$500.00 |
| 601 | Office and computer supplies | \$15,000.00 | \$22,197.00 | \$22,197.00 |
| 602 | Paper supplies | \$4,500.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$250.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$200.00 | \$400.00 | \$400.00 |
| 608 | Household and institutional supplies | \$175.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$140.00 | \$0.00 | \$0.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$740.00 | \$200.00 | \$200.00 |
| 640 | Reference materials | \$500.00 | \$0.00 | \$0.00 |
| 661 | Minor office furniture and equipment | \$800.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$2,700.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$5,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$11,000.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$500.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$6,300.00 | \$6,300.00 |
| 810 | Dues and memberships | \$1,500.00 | \$0.00 | \$0.00 |
| 842 | Medical assistance | \$2,500.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$500.00 | \$500.00 |
| 890 | Other | \$200.00 | \$0.00 | \$0.00 |
| | TOTALS | \$1,458,169.35 | \$1,380,015.65 | \$1,380,015.65 |
| | SALARY EXPENSES | \$1,232,064.35 | \$1,189,382.65 | \$1,189,382.65 |
| | OPERATING EXPENSES | \$226,105.00 | \$190,633.00 | \$190,633.00 |

PAUPER BURIAL
1100-444-00-240-002

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 345 | Pauper burial services | \$135,899.17 | \$130,000.00 | \$130,000.00 |
| 529 | Surety and notary bonds | \$200.00 | \$200.00 | \$200.00 |
| | TOTALS | \$136,099.17 | \$130,200.00 | \$130,200.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$136,099.17 | \$130,200.00 | \$130,200.00 |

HLTH ADM PHYS EDU FOUND

1100-444-00-340-036

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|----------------------------------|----------------------|---------------------|----------------------|
| 843 | Aid to non-governmental agencies | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

HLTH ADM HOPE FAMILY CT
1100-444-00-340-037

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|----------------------------------|----------------------|---------------------|----------------------|
| 843 | Aid to non-governmental agencies | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

HLTH ADM NUESTRA CLINIC

1100-444-00-340-038

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|----------------------------------|----------------------|---------------------|----------------------|
| 843 | Aid to non-governmental agencies | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

HLTH ADM EL MILAGRO

1100-444-00-340-039

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|----------------------------------|----------------------|---------------------|----------------------|
| 843 | Aid to non-governmental agencies | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

CHILD WELFARE
1100-444-00-360-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 113 | Full Time Employees | \$80,064.00 | \$80,064.00 | \$80,064.00 |
| 115 | Longevity | \$1,680.00 | \$1,020.00 | \$1,020.00 |
| 211 | Health insurance | \$12,492.00 | \$8,121.00 | \$8,121.00 |
| 212 | Life insurance | \$81.00 | \$81.00 | \$81.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$6,254.00 | \$6,204.00 | \$6,204.00 |
| 230 | Retirement contributions | \$7,373.00 | \$7,720.00 | \$7,720.00 |
| 250 | Unemployment compensation | \$408.00 | \$405.00 | \$405.00 |
| 260 | Workers' compensation | \$229.56 | \$0.00 | \$0.00 |
| 540 | Advertising | \$200.00 | \$200.00 | \$200.00 |
| 581 | In-county employee travel | \$7,150.00 | \$3,575.00 | \$3,575.00 |
| 583 | Out-of-county employee travel | \$3,250.00 | \$1,625.00 | \$1,625.00 |
| 590 | Room and board | \$2,625.00 | \$2,625.00 | \$2,625.00 |
| 601 | Office and computer supplies | \$700.00 | \$388.00 | \$388.00 |
| 604 | Medical and laboratory supplies | \$158.59 | \$159.00 | \$159.00 |
| 605 | Clothing and uniforms | \$4,340.00 | \$4,340.00 | \$4,340.00 |
| 831 | Court cost and investigation | \$6,150.00 | \$6,150.00 | \$6,150.00 |
| | TOTALS | \$133,155.15 | \$122,677.00 | \$122,677.00 |
| | SALARY EXPENSES | \$108,581.56 | \$103,615.00 | \$103,615.00 |
| | OPERATING EXPENSES | \$24,573.59 | \$19,062.00 | \$19,062.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 112 | Department Heads | \$54,054.00 | \$62,054.00 | \$62,054.00 |
| 113 | Full Time Employees | \$168,081.00 | \$168,081.00 | \$168,081.00 |
| 115 | Longevity | \$300.00 | \$360.00 | \$360.00 |
| 118 | Auto allowance | \$11,800.00 | \$3,800.00 | \$3,800.00 |
| 211 | Health insurance | \$24,984.00 | \$16,242.00 | \$16,242.00 |
| 212 | Life insurance | \$162.00 | \$162.00 | \$162.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$17,919.00 | \$17,924.00 | \$17,924.00 |
| 230 | Retirement contributions | \$21,127.00 | \$22,306.00 | \$22,306.00 |
| 250 | Unemployment compensation | \$1,171.00 | \$1,171.00 | \$1,171.00 |
| 260 | Workers' compensation | \$468.47 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$3,300.00 | \$3,300.00 | \$3,300.00 |
| 529 | Surety and notary bonds | \$71.00 | \$71.00 | \$71.00 |
| 531 | Telephone and telegraph | \$350.00 | \$350.00 | \$350.00 |
| 535 | Postage and express mail charges | \$900.00 | \$900.00 | \$900.00 |
| 540 | Advertising | \$800.00 | \$800.00 | \$800.00 |
| 550 | Printing and binding | \$1,000.00 | \$750.00 | \$750.00 |
| 583 | Out-of-county employee travel | \$3,800.00 | \$1,900.00 | \$1,900.00 |
| 584 | Registration fees | \$250.00 | \$125.00 | \$125.00 |
| 585 | Non-employee travel | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 601 | Office and computer supplies | \$2,691.00 | \$1,909.00 | \$1,909.00 |
| 602 | Paper supplies | \$750.00 | \$0.00 | \$0.00 |
| 607 | Household and janitorial supplies | \$150.00 | \$224.00 | \$224.00 |
| 608 | Household and institutional supplies | \$150.00 | \$0.00 | \$0.00 |
| 630 | Food | \$340.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$225.00 | \$225.00 | \$225.00 |
| 640 | Reference materials | \$126.00 | \$126.00 | \$126.00 |
| 661 | Minor office furniture and equipment | \$400.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$480.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$500.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$800.00 | \$0.00 | \$0.00 |
| 855 | Late fees, penalties, and finance charges | \$200.00 | \$200.00 | \$200.00 |
| | TOTALS | \$318,549.47 | \$304,180.00 | \$304,180.00 |
| | SALARY EXPENSES | \$300,066.47 | \$292,100.00 | \$292,100.00 |
| | OPERATING EXPENSES | \$18,483.00 | \$12,080.00 | \$12,080.00 |

HISTORICAL COMM
1100-451-10-115-033

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 442 | Rental of equipment and vehicles | \$300.00 | \$300.00 | \$300.00 |
| 521 | Property insurance (other than vehicle insuranc | \$500.00 | \$500.00 | \$500.00 |
| 535 | Postage and express mail charges | \$525.00 | \$525.00 | \$525.00 |
| 540 | Advertising | \$500.00 | \$500.00 | \$500.00 |
| 550 | Printing and binding | \$1,500.00 | \$1,125.00 | \$1,125.00 |
| 560 | Microfilm and film development | \$0.00 | \$0.00 | \$0.00 |
| 584 | Registration fees | \$5.00 | \$3.00 | \$3.00 |
| 585 | Non-employee travel | \$1,295.00 | \$1,295.00 | \$1,295.00 |
| 601 | Office and computer supplies | \$845.00 | \$468.00 | \$468.00 |
| 622 | Electricity | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 663 | Small tools | \$150.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$105.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$16.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$209.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$100.00 | \$100.00 | \$100.00 |
| 890 | Other | \$7,700.00 | \$0.00 | \$0.00 |
| | TOTALS | \$16,750.00 | \$7,816.00 | \$7,816.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$16,750.00 | \$7,816.00 | \$7,816.00 |

HISTORICAL MUSEUM
1100-451-32-115-034

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|----------------------------------|-------------------------|------------------------|-------------------------|
| 843 | Aid to non-governmental agencies | \$360,000.00 | \$360,000.00 | \$360,000.00 |
| 890 | Other | \$0.00 | \$100,000.00 | \$100,000.00 |
| | TOTALS | \$360,000.00 | \$460,000.00 | \$460,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$360,000.00 | \$460,000.00 | \$460,000.00 |

MUSEUMS
1100-451-32-115-058

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|----------------------------------|----------------------|---------------------|----------------------|
| 843 | Aid to non-governmental agencies | \$0.00 | \$50,000.00 | \$50,000.00 |
| | TOTALS | \$0.00 | \$50,000.00 | \$50,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$50,000.00 | \$50,000.00 |

IMAS
1100-451-32-115-071

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|----------------------------------|----------------------|---------------------|----------------------|
| 843 | Aid to non-governmental agencies | \$0.00 | \$50,000.00 | \$50,000.00 |
| | TOTALS | \$0.00 | \$50,000.00 | \$50,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$50,000.00 | \$50,000.00 |

COUNTY LIBRARY SYS
1100-455-00-115-035

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|------------------------------|-------------------------|------------------------|-------------------------|
| 841 | Aid to governmental agencies | \$235,000.00 | \$235,000.00 | \$235,000.00 |
| | TOTALS | \$235,000.00 | \$235,000.00 | \$235,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$235,000.00 | \$235,000.00 | \$235,000.00 |

PREDATORY ANIMALS

1100-461-00-115-036

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 350 | Other services | \$26,400.00 | \$26,400.00 | \$26,400.00 |
| | TOTALS | \$26,400.00 | \$26,400.00 | \$26,400.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$26,400.00 | \$26,400.00 | \$26,400.00 |

INSECT ERADICATION

1100-461-00-115-037

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 346 | Hauling & freight services | \$0.00 | \$0.00 | \$0.00 |
| 411 | Water/sewerage | \$1,500.00 | \$1,500.00 | \$500.00 |
| 679 | Repair and maintenance supplies – other | \$0.00 | \$0.00 | \$1,000.00 |
| 855 | Late fees, penalties, and finance charges | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,500.00 | \$1,500.00 | \$1,500.00 |

HUMANE SOCIETY
1100-461-00-115-038

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|-------------------------|------------------------|-------------------------|
| 350 | Other services | \$200,000.00 | \$400,000.00 | \$400,000.00 |
| | TOTALS | \$200,000.00 | \$400,000.00 | \$400,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$200,000.00 | \$400,000.00 | \$400,000.00 |

TX COOP EXTENSION

1100-461-00-380-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 112 | Department Heads | \$24,868.00 | \$24,868.00 | \$24,868.00 |
| 113 | Full Time Employees | \$234,930.00 | \$234,930.30 | \$234,930.30 |
| 114 | Part-Time Employees | \$15,773.00 | \$15,773.00 | \$15,773.00 |
| 115 | Longevity | \$3,900.00 | \$5,100.00 | \$5,100.00 |
| 118 | Auto allowance | \$20,260.00 | \$20,260.00 | \$20,260.00 |
| 211 | Health insurance | \$45,804.00 | \$29,777.00 | \$29,777.00 |
| 212 | Life insurance | \$297.00 | \$297.00 | \$297.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$22,930.00 | \$23,022.00 | \$23,022.00 |
| 230 | Retirement contributions | \$27,035.00 | \$28,651.00 | \$28,651.00 |
| 250 | Unemployment compensation | \$1,499.00 | \$1,504.00 | \$1,504.00 |
| 260 | Workers' compensation | \$427.01 | \$0.00 | \$0.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$1,500.00 | \$6,500.00 | \$6,500.00 |
| 434 | Repair and maintenance services-vehicles | \$5,000.00 | \$0.00 | \$0.00 |
| 441 | Rental of land and buildings | \$500.00 | \$500.00 | \$500.00 |
| 442 | Rental of equipment and vehicles | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 524 | General insurance | \$500.00 | \$500.00 | \$500.00 |
| 529 | Surety and notary bonds | \$800.00 | \$800.00 | \$800.00 |
| 531 | Telephone and telegraph | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 535 | Postage and express mail charges | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 540 | Advertising | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 550 | Printing and binding | \$1,500.00 | \$1,125.00 | \$1,125.00 |
| 560 | Microfilm and film development | \$300.00 | \$300.00 | \$300.00 |
| 581 | In-county employee travel | \$800.00 | \$400.00 | \$400.00 |
| 583 | Out-of-county employee travel | \$18,000.00 | \$9,000.00 | \$9,000.00 |
| 584 | Registration fees | \$5,000.00 | \$2,500.00 | \$2,500.00 |
| 585 | Non-employee travel | \$500.00 | \$500.00 | \$500.00 |
| 601 | Office and computer supplies | \$7,000.00 | \$5,550.00 | \$5,550.00 |
| 602 | Paper supplies | \$3,000.00 | \$0.00 | \$0.00 |
| 603 | Educational/instructional supplies | \$2,600.00 | \$2,600.00 | \$2,600.00 |
| 604 | Medical and laboratory supplies | \$100.00 | \$100.00 | \$100.00 |
| 607 | Household and janitorial supplies | \$500.00 | \$1,125.00 | \$1,125.00 |
| 608 | Household and institutional supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 609 | Agricultural and landscaping supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 626 | Gasoline/diesel | \$0.00 | \$6,000.00 | \$6,000.00 |
| 630 | Food | \$3,400.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$300.00 | \$300.00 | \$300.00 |
| 640 | Reference materials | \$900.00 | \$900.00 | \$900.00 |
| 661 | Minor office furniture and equipment | \$2,500.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$500.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$400.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$7,500.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$4,000.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$750.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$500.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$3,000.00 | \$3,000.00 |
| 679 | Repair and maintenance supplies – other | \$300.00 | \$0.00 | \$0.00 |
| 681 | Vehicle parts and supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 682 | Gasoline/diesel fuel | \$8,000.00 | \$0.00 | \$0.00 |
| 684 | Tires and tubes | \$2,000.00 | \$0.00 | \$0.00 |
| 810 | Dues and memberships | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 855 | Late fees, penalties, and finance charges | \$200.00 | \$200.00 | \$200.00 |
| 890 | Other | \$10,000.00 | \$0.00 | \$0.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| | TOTALS | \$515,073.01 | \$452,582.30 | \$452,582.30 |
| | SALARY EXPENSES | \$397,723.01 | \$384,182.30 | \$384,182.30 |
| | OPERATING EXPENSES | \$117,350.00 | \$68,400.00 | \$68,400.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 113 | Full Time Employees | \$44,491.00 | \$44,490.60 | \$44,490.60 |
| 211 | Health insurance | \$4,164.00 | \$2,707.00 | \$2,707.00 |
| 212 | Life insurance | \$27.00 | \$27.00 | \$27.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$3,404.00 | \$3,404.00 | \$3,404.00 |
| 230 | Retirement contributions | \$4,013.00 | \$4,236.00 | \$4,236.00 |
| 250 | Unemployment compensation | \$222.00 | \$222.00 | \$222.00 |
| 260 | Workers' compensation | \$88.98 | \$0.00 | \$0.00 |
| | TOTALS | \$56,409.98 | \$55,086.60 | \$55,086.60 |
| | SALARY EXPENSES | \$56,409.98 | \$55,086.60 | \$55,086.60 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

URBAN COUNTY
1100-463-00-250-001

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|--------------------|-------------------------|-------------------------|------------------------|-------------------------|
| 864 | Other debt interest | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| 890 | Other | \$3,000.00 | \$0.00 | \$0.00 |
| TOTALS | | \$10,000.00 | \$7,000.00 | \$7,000.00 |
| SALARY EXPENSES | | \$0.00 | \$0.00 | \$0.00 |
| OPERATING EXPENSES | | \$10,000.00 | \$7,000.00 | \$7,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|-------------------------|------------------------|-------------------------|
| 113 | Full Time Employees | \$0.00 | \$52,720.00 | \$52,720.00 |
| 211 | Health insurance | \$0.00 | \$5,414.00 | \$5,414.00 |
| 212 | Life insurance | \$0.00 | \$54.00 | \$54.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$0.00 | \$4,033.00 | \$4,033.00 |
| 230 | Retirement contributions | \$0.00 | \$5,019.00 | \$5,019.00 |
| 250 | Unemployment compensation | \$0.00 | \$264.00 | \$264.00 |
| 260 | Workers' compensation | \$0.00 | \$0.00 | \$0.00 |
| 601 | Office and computer supplies | \$0.00 | \$0.00 | \$0.00 |
| 605 | Clothing and uniforms | \$0.00 | \$0.00 | \$0.00 |
| 609 | Agricultural and landscaping supplies | \$0.00 | \$0.00 | \$0.00 |
| 613 | Safety supplies | \$0.00 | \$10,000.00 | \$10,000.00 |
| 661 | Minor office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$0.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$0.00 | \$0.00 | \$0.00 |
| 667 | Minor software | \$0.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$77,504.00 | \$77,504.00 |
| | SALARY EXPENSES | \$0.00 | \$67,504.00 | \$67,504.00 |
| | OPERATING EXPENSES | \$0.00 | \$10,000.00 | \$10,000.00 |

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

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|--------------------|---|-------------------------|------------------------|-------------------------|
| 113 | Full Time Employees | \$65,852.00 | \$97,622.90 | \$97,622.90 |
| 114 | Part-Time Employees | \$20,516.00 | \$20,517.00 | \$20,517.00 |
| 211 | Health insurance | \$20,820.00 | \$16,242.00 | \$16,242.00 |
| 212 | Life insurance | \$135.00 | \$162.00 | \$162.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$6,608.00 | \$9,038.00 | \$9,038.00 |
| 230 | Retirement contributions | \$7,789.00 | \$11,247.00 | \$11,247.00 |
| 250 | Unemployment compensation | \$431.00 | \$590.00 | \$590.00 |
| 260 | Workers' compensation | \$898.92 | \$0.00 | \$0.00 |
| 343 | Laundry and dry cleaning | \$500.00 | \$500.00 | \$500.00 |
| 432 | Repair and maintenance services-equipment an | \$300.00 | \$300.00 | \$300.00 |
| 442 | Rental of equipment and vehicles | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 532 | Wireless devices | \$0.00 | \$180.00 | \$475.00 |
| 536 | Two-way radio | \$180.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$0.00 | \$0.00 | \$0.00 |
| 581 | In-county employee travel | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 583 | Out-of-county employee travel | \$150.00 | \$75.00 | \$75.00 |
| 584 | Registration fees | \$100.00 | \$50.00 | \$50.00 |
| 601 | Office and computer supplies | \$750.00 | \$970.00 | \$970.00 |
| 602 | Paper supplies | \$1,000.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$124.05 | \$124.00 | \$124.00 |
| 605 | Clothing and uniforms | \$75.00 | \$75.00 | \$75.00 |
| 607 | Household and janitorial supplies | \$1,250.85 | \$938.00 | \$938.00 |
| 609 | Agricultural and landscaping supplies | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 613 | Safety supplies | \$100.00 | \$100.00 | \$100.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$100.00 | \$100.00 | \$100.00 |
| 663 | Small tools | \$175.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,416.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$500.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$130.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$390.57 | \$0.00 | \$285.00 |
| 739 | Other structures | \$6,535.48 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$0.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| TOTALS | | \$144,326.87 | \$165,330.90 | \$165,910.90 |
| SALARY EXPENSES | | \$123,049.92 | \$155,418.90 | \$155,418.90 |
| OPERATING EXPENSES | | \$21,276.95 | \$9,912.00 | \$10,492.00 |

PCT 2 CRC - SOUTH TOWER RD

1100-466-00-122-082

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|---|----------------------|---------------------|----------------------|
| 113 | Full Time Employees | \$91,435.00 | \$91,435.00 | \$91,435.00 |
| 211 | Health insurance | \$16,656.00 | \$10,828.00 | \$10,828.00 |
| 212 | Life insurance | \$108.00 | \$108.00 | \$108.00 |
| 220 | Social Security and Medicare (FICA) contributio | \$6,994.00 | \$6,994.00 | \$6,994.00 |
| 230 | Retirement contributions | \$8,247.00 | \$8,705.00 | \$8,705.00 |
| 250 | Unemployment compensation | \$457.00 | \$457.00 | \$457.00 |
| 260 | Workers' compensation | \$182.87 | \$0.00 | \$0.00 |
| 343 | Laundry and dry cleaning | \$500.00 | \$500.00 | \$500.00 |
| 431 | Repair and maintenance services-buildings and | \$0.00 | \$0.00 | \$0.00 |
| 432 | Repair and maintenance services-equipment an | \$0.00 | \$0.00 | \$0.00 |
| 442 | Rental of equipment and vehicles | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 531 | Telephone and telegraph | \$0.00 | \$0.00 | \$0.00 |
| 532 | Wireless devices | \$0.00 | \$365.00 | \$660.00 |
| 536 | Two-way radio | \$365.00 | \$0.00 | \$0.00 |
| 550 | Printing and binding | \$0.00 | \$0.00 | \$0.00 |
| 581 | In-county employee travel | \$1,200.00 | \$600.00 | \$600.00 |
| 583 | Out-of-county employee travel | \$500.00 | \$250.00 | \$250.00 |
| 584 | Registration fees | \$300.00 | \$150.00 | \$150.00 |
| 601 | Office and computer supplies | \$1,000.00 | \$721.00 | \$721.00 |
| 602 | Paper supplies | \$300.00 | \$0.00 | \$0.00 |
| 604 | Medical and laboratory supplies | \$100.00 | \$100.00 | \$100.00 |
| 605 | Clothing and uniforms | \$100.00 | \$100.00 | \$100.00 |
| 607 | Household and janitorial supplies | \$1,000.00 | \$750.00 | \$750.00 |
| 609 | Agricultural and landscaping supplies | \$4,500.00 | \$4,100.00 | \$4,100.00 |
| 613 | Safety supplies | \$125.00 | \$125.00 | \$125.00 |
| 619 | Other miscellaneous supplies | \$0.00 | \$0.00 | \$0.00 |
| 631 | Bottled water | \$250.00 | \$250.00 | \$250.00 |
| 661 | Minor office furniture and equipment | \$750.00 | \$0.00 | \$0.00 |
| 663 | Small tools | \$199.00 | \$0.00 | \$0.00 |
| 664 | Other minor equipment | \$1,899.00 | \$0.00 | \$0.00 |
| 665 | Minor computer equipment | \$1,000.00 | \$0.00 | \$0.00 |
| 666 | Minor office furniture | \$6,500.00 | \$0.00 | \$0.00 |
| 671 | Repair and maintenance supplies-buildings and | \$200.00 | \$0.00 | \$0.00 |
| 672 | Repair and maintenance supplies-equipment a | \$0.00 | \$0.00 | \$0.00 |
| 679 | Repair and maintenance supplies – other | \$150.00 | \$0.00 | \$285.00 |
| 739 | Other structures | \$74,595.00 | \$0.00 | \$0.00 |
| 743 | Office furniture and equipment | \$0.00 | \$0.00 | \$0.00 |
| 745 | Computer equipment | \$8,000.00 | \$0.00 | \$0.00 |
| 746 | Office furniture | \$5,400.00 | \$0.00 | \$0.00 |
| 748 | Other equipment | \$2,400.00 | \$0.00 | \$0.00 |
| 780 | Capital leases | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$237,412.87 | \$128,538.00 | \$129,118.00 |
| | SALARY EXPENSES | \$124,079.87 | \$118,527.00 | \$118,527.00 |
| | OPERATING EXPENSES | \$113,333.00 | \$10,011.00 | \$10,591.00 |

TRANSFERS OUT - R&B PCT. 1

1100-491-01-000-201

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$1,465,021.00 | \$1,465,021.00 | \$1,861,141.55 |
| | TOTALS | \$1,465,021.00 | \$1,465,021.00 | \$1,861,141.55 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,465,021.00 | \$1,465,021.00 | \$1,861,141.55 |

TRANSFERS OUT - R&B PCT. 2

1100-491-01-000-202

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$1,465,021.00 | \$1,465,021.00 | \$1,764,739.31 |
| | TOTALS | \$1,465,021.00 | \$1,465,021.00 | \$1,764,739.31 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,465,021.00 | \$1,465,021.00 | \$1,764,739.31 |

TRANSFERS OUT - R&B PCT. 3

1100-491-01-000-203

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$1,465,021.00 | \$1,465,021.00 | \$1,834,731.58 |
| | TOTALS | \$1,465,021.00 | \$1,465,021.00 | \$1,834,731.58 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,465,021.00 | \$1,465,021.00 | \$1,834,731.58 |

TRANSFERS OUT - R&B PCT. 4

1100-491-01-000-204

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$1,465,021.00 | \$1,465,021.00 | \$1,792,345.26 |
| | TOTALS | \$1,465,021.00 | \$1,465,021.00 | \$1,792,345.26 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,465,021.00 | \$1,465,021.00 | \$1,792,345.26 |

TRANSFERS OUT - PARKS CO WIDE

1100-491-01-000-210

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$83,147.00 | \$83,147.00 | \$83,147.00 |
| | TOTALS | \$83,147.00 | \$83,147.00 | \$83,147.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$83,147.00 | \$83,147.00 | \$83,147.00 |

TRANSFERS OUT - PARKS PCT. 1

1100-491-01-000-211

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$952,576.00 | \$952,576.00 | \$952,576.00 |
| | TOTALS | \$952,576.00 | \$952,576.00 | \$952,576.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$952,576.00 | \$952,576.00 | \$952,576.00 |

TRANSFERS OUT - PARKS PCT. 2

1100-491-01-000-212

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$1,004,357.35 | \$1,004,357.00 | \$1,004,357.00 |
| | TOTALS | \$1,004,357.35 | \$1,004,357.00 | \$1,004,357.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$1,004,357.35 | \$1,004,357.00 | \$1,004,357.00 |

TRANSFERS OUT - PARKS PCT. 3

1100-491-01-000-213

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$920,477.00 | \$920,477.00 | \$920,477.00 |
| | TOTALS | \$920,477.00 | \$920,477.00 | \$920,477.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$920,477.00 | \$920,477.00 | \$920,477.00 |

TRANSFERS OUT - PARKS PCT. 4

1100-491-01-000-214

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$281,191.49 | \$281,191.00 | \$281,191.00 |
| | TOTALS | \$281,191.49 | \$281,191.00 | \$281,191.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$281,191.49 | \$281,191.00 | \$281,191.00 |

TRANSFERS OUT-CO REC MGMT/PRESERV

1100-491-01-000-238

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$230,173.14 | \$230,173.00 | \$150,869.00 |
| | TOTALS | \$230,173.14 | \$230,173.00 | \$150,869.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$230,173.14 | \$230,173.00 | \$150,869.00 |

TRANSFERS OUT - COURT REPORTER SERVICE

1100-491-01-000-239

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$200,000.00 | \$200,000.00 | \$73,986.33 |
| | TOTALS | \$200,000.00 | \$200,000.00 | \$73,986.33 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$200,000.00 | \$200,000.00 | \$73,986.33 |

TRANSFERS OUT - COURTHOUSE SECURITY

1100-491-01-000-241

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$514,977.90 | \$514,978.00 | \$502,146.00 |
| | TOTALS | \$514,977.90 | \$514,978.00 | \$502,146.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$514,977.90 | \$514,978.00 | \$502,146.00 |

TRANSFERS OUT - INDIGENT HEALTH

1100-491-01-000-249

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$8,500,000.00 | \$8,500,000.00 | \$8,500,000.00 |
| | TOTALS | \$8,500,000.00 | \$8,500,000.00 | \$8,500,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$8,500,000.00 | \$8,500,000.00 | \$8,500,000.00 |

TRANSFERS OUT-DESIG PURP LVL 2

1100-491-01-000-282

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |

TRANSFERS OUT-DESIG PURP LVL 4

1100-491-01-000-284

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$0.00 | \$0.00 | \$0.00 |
| 891 | Interfund transfers out | \$800,600.00 | \$800,600.00 | \$769,700.00 |
| 891 | Interfund transfers out | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$800,600.00 | \$800,600.00 | \$769,700.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$800,600.00 | \$800,600.00 | \$769,700.00 |

TRANSFERS OUT-DESIGN PURP LVL 5

1100-491-01-000-285

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$90,000.00 | \$90,000.00 | \$90,000.00 |
| 891 | Interfund transfers out | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$90,000.00 | \$90,000.00 | \$90,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$90,000.00 | \$90,000.00 | \$90,000.00 |

TRANSFERS OUT-JUVENILE PROBATION

1100-491-01-000-294

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$135,000.00 | \$135,000.00 | \$135,000.00 |
| | TOTALS | \$135,000.00 | \$135,000.00 | \$135,000.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$135,000.00 | \$135,000.00 | \$135,000.00 |

TRANSFERS OUT-PAJ BOOT CAMP

1100-491-01-000-295

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$970,635.00 | \$970,635.00 | \$970,635.00 |
| | TOTALS | \$970,635.00 | \$970,635.00 | \$970,635.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$970,635.00 | \$970,635.00 | \$970,635.00 |

TRANSFERS OUT - TXDOT PROJECTS

1100-491-01-000-315

| Object # | Object Code Description | 2009 Original Budget | 2010 Budget Request | 2010 Proposed Budget |
|----------|-------------------------|----------------------|---------------------|----------------------|
| 891 | Interfund transfers out | \$0.00 | \$0.00 | \$0.00 |
| | TOTALS | \$0.00 | \$0.00 | \$0.00 |
| | SALARY EXPENSES | \$0.00 | \$0.00 | \$0.00 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |