



# SECTION C

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$266,202.00	\$268,702.00	\$276,763.00
115	LONGEVITY PAY	\$1,740.00	\$1,740.00	\$1,860.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,127.00	\$23,318.00	\$23,944.00
230	RETIREMENT CONTRIBUTIONS	\$35,673.00	\$35,968.00	\$37,278.00
250	UNEMPLOYMENT COMPENSATION	\$1,644.00	\$1,659.00	\$1,708.00
260	WORKERS COMPENSATION	\$2,227.00	\$2,233.00	\$2,297.00
340	TECHNICAL SERVICES	\$0.00	\$80.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$550.00	\$550.00	\$600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$1,600.00	\$1,600.00	\$1,550.00
531	TELEPHONE AND TELEGRAPH	\$600.00	\$600.00	\$480.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$50.00
550	PRINTING AND BINDING	\$700.00	\$700.00	\$790.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,000.00	\$8,000.00	\$7,000.00
584	REGISTRATION FEES	\$4,000.00	\$4,000.00	\$3,800.00
610	GENERAL SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
630	FOOD	\$1,000.00	\$1,000.00	\$600.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	REFERENCE MATERIALS	\$200.00	\$200.00	\$100.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$2,000.00	\$2,000.00	\$0.00
780	CAPITAL LEASES	\$2,600.00	\$2,600.00	\$1,560.00
810	DUES AND MEMBERSHIPS	\$0.00	\$500.00	\$75.00
831	COURT COST AND INVESTIGATION	\$700.00	\$700.00	\$659.00
890	OTHER	\$2,780.00	\$0.00	\$0.00
	TOTALS	\$426,284.00	\$428,091.00	\$435,356.00
	SALARY EXPENSES	\$399,704.00	\$402,711.00	\$415,356.00
	OPERATING EXPENSES	\$26,580.00	\$25,380.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$249,887.00	\$268,207.00	\$276,253.00
115	LONGEVITY PAY	\$3,180.00	\$2,220.00	\$2,400.00
116	INTERPRETER PAY	\$6,000.00	\$8,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$21,989.00	\$23,470.00	\$23,947.00
230	RETIREMENT CONTRIBUTIONS	\$33,918.00	\$36,202.00	\$37,281.00
250	UNEMPLOYMENT COMPENSATION	\$1,554.00	\$1,671.00	\$1,708.00
260	WORKERS COMPENSATION	\$1,939.00	\$2,243.00	\$2,283.00
340	TECHNICAL SERVICES	\$100.00	\$100.00	\$20.00
412	CABLE/SATELLITE TELEVISION	\$0.00	\$300.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$550.00	\$636.00	\$630.00
441	RENTAL OF LAND AND BUILDINGS	\$1,020.00	\$1,020.00	\$1,020.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$36.00	\$36.00	\$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$1,600.00	\$1,600.00	\$1,602.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$500.00	\$480.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$3.00
550	PRINTING AND BINDING	\$200.00	\$700.00	\$230.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$8,000.00	\$12,000.00	\$6,880.00
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$540.00
610	GENERAL SUPPLIES	\$2,500.00	\$2,500.00	\$2,035.00
630	FOOD	\$2,500.00	\$3,500.00	\$1,400.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	REFERENCE MATERIALS	\$600.00	\$1,200.00	\$680.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$800.00	\$800.00	\$0.00
753	FURNITURE AND FIXTURES	\$0.00	\$5,000.00	\$0.00
780	CAPITAL LEASES	\$1,500.00	\$1,500.00	\$1,260.00
810	DUES AND MEMBERSHIPS	\$100.00	\$400.00	\$75.00
831	COURT COST AND INVESTIGATION	\$0.00	\$0.00	\$975.00
890	OTHER	\$23,420.00	\$12,000.00	\$1,884.00
	TOTALS	\$426,284.00	\$450,196.00	\$435,378.00
	SALARY EXPENSES	\$381,558.00	\$405,104.00	\$415,378.00
	OPERATING EXPENSES	\$44,726.00	\$45,092.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$262,543.00	\$272,428.00	\$280,601.00
115	LONGEVITY PAY	\$3,660.00	\$3,660.00	\$3,840.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$22,994.00	\$23,750.00	\$24,389.00
230	RETIREMENT CONTRIBUTIONS	\$35,468.00	\$36,634.00	\$37,971.00
250	UNEMPLOYMENT COMPENSATION	\$1,633.00	\$1,693.00	\$1,743.00
260	WORKERS COMPENSATION	\$2,213.00	\$2,367.00	\$2,433.00
340	TECHNICAL SERVICES	\$100.00	\$0.00	\$40.00
430	REPAIR AND MAINTENANCE SERVICES	\$100.00	\$0.00	\$465.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,500.00	\$250.00	\$265.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$1,600.00	\$0.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$700.00	\$700.00	\$550.00
532	WIRELESS DEVICES	\$500.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$0.00	\$10.00
550	PRINTING AND BINDING	\$700.00	\$500.00	\$470.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$4,000.00	\$3,700.00
584	REGISTRATION FEES	\$2,500.00	\$2,000.00	\$1,200.00
610	GENERAL SUPPLIES	\$2,000.00	\$2,000.00	\$1,160.00
630	FOOD	\$1,500.00	\$1,500.00	\$800.00
631	BOTTLED WATER	\$150.00	\$150.00	\$150.00
640	REFERENCE MATERIALS	\$0.00	\$150.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$500.00	\$500.00	\$0.00
780	CAPITAL LEASES	\$1,000.00	\$1,500.00	\$1,260.00
831	COURT COST AND INVESTIGATION	\$300.00	\$300.00	\$300.00
890	OTHER	\$9,432.00	\$0.00	\$7,630.00
	TOTALS	\$426,284.00	\$423,673.00	\$442,483.00
	SALARY EXPENSES	\$397,602.00	\$409,623.00	\$422,483.00
	OPERATING EXPENSES	\$28,682.00	\$14,050.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$290,564.00	\$294,483.00	\$303,317.00
115	LONGEVITY PAY	\$1,080.00	\$1,080.00	\$1,140.00
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	\$41,400.00	\$41,400.00	\$44,298.00
212	LIFE INSURANCE	\$261.00	\$261.00	\$261.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$24,940.00	\$25,240.00	\$25,921.00
230	RETIREMENT CONTRIBUTIONS	\$38,470.00	\$38,932.00	\$40,355.00
250	UNEMPLOYMENT COMPENSATION	\$1,786.00	\$1,809.00	\$1,863.00
260	WORKERS COMPENSATION	\$2,259.00	\$2,267.00	\$2,329.00
340	TECHNICAL SERVICES	\$2,200.00	\$0.00	\$2,200.00
430	REPAIR AND MAINTENANCE SERVICES	\$400.00	\$500.00	\$375.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$145.00	\$160.00	\$146.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$1,400.00	\$1,650.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$600.00	\$700.00	\$450.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$150.00	\$150.00	\$100.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,000.00	\$180.00
584	REGISTRATION FEES	\$200.00	\$550.00	\$360.00
610	GENERAL SUPPLIES	\$2,500.00	\$2,600.00	\$2,500.00
630	FOOD	\$500.00	\$2,500.00	\$800.00
631	BOTTLED WATER	\$300.00	\$500.00	\$300.00
640	REFERENCE MATERIALS	\$500.00	\$600.00	\$445.00
751	MACHINERY AND EQUIPMENT	\$0.00	\$4,000.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$2,000.00	\$0.00
831	COURT COST AND INVESTIGATION	\$3,500.00	\$8,000.00	\$8,000.00
890	OTHER	\$16,811.00	\$0.00	\$1,644.00
	TOTALS	\$465,339.00	\$465,755.00	\$473,857.00
	SALARY EXPENSES	\$435,133.00	\$439,845.00	\$453,857.00
	OPERATING EXPENSES	\$30,206.00	\$25,910.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$278,272.00	\$278,298.00	\$286,647.00
115	LONGEVITY PAY	\$3,900.00	\$3,900.00	\$4,080.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$24,063.00	\$24,065.00	\$24,717.00
230	RETIREMENT CONTRIBUTIONS	\$37,116.00	\$37,119.00	\$38,481.00
250	UNEMPLOYMENT COMPENSATION	\$1,717.00	\$1,717.00	\$1,768.00
260	WORKERS COMPENSATION	\$2,603.00	\$2,603.00	\$2,678.00
430	REPAIR AND MAINTENANCE SERVICES	\$500.00	\$500.00	\$336.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$30.00	\$30.00	\$24.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$1,500.00	\$1,500.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$475.00	\$475.00	\$415.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$30.00	\$30.00	\$25.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,500.00	\$3,500.00	\$3,100.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$1,200.00
610	GENERAL SUPPLIES	\$1,500.00	\$1,500.00	\$620.00
630	FOOD	\$900.00	\$900.00	\$720.00
631	BOTTLED WATER	\$130.00	\$130.00	\$130.00
640	REFERENCE MATERIALS	\$200.00	\$200.00	\$0.00
780	CAPITAL LEASES	\$2,000.00	\$2,000.00	\$2,000.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$0.00
831	COURT COST AND INVESTIGATION	\$0.00	\$0.00	\$750.00
890	OTHER	\$107.00	\$107.00	\$9,180.00
	TOTALS	\$426,284.00	\$426,315.00	\$447,877.00
	SALARY EXPENSES	\$414,762.00	\$414,793.00	\$427,877.00
	OPERATING EXPENSES	\$11,522.00	\$11,522.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$268,238.00	\$281,983.00	\$290,442.00
115	LONGEVITY PAY	\$4,680.00	\$4,680.00	\$4,860.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$3,000.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,737.00	\$24,789.00	\$25,450.00
230	RETIREMENT CONTRIBUTIONS	\$36,614.00	\$38,236.00	\$39,622.00
250	UNEMPLOYMENT COMPENSATION	\$1,692.00	\$1,774.00	\$1,826.00
260	WORKERS COMPENSATION	\$2,256.00	\$2,286.00	\$2,350.00
340	TECHNICAL SERVICES	\$2,300.00	\$2,500.00	\$2,300.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$500.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$40.00	\$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$1,500.00	\$1,600.00	\$1,606.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$500.00	\$460.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$50.00	\$20.00
550	PRINTING AND BINDING	\$600.00	\$1,000.00	\$450.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$200.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$3,000.00	\$2,000.00
584	REGISTRATION FEES	\$800.00	\$1,500.00	\$700.00
605	CLOTHING AND UNIFORMS	\$0.00	\$500.00	\$0.00
610	GENERAL SUPPLIES	\$3,000.00	\$4,714.00	\$2,200.00
630	FOOD	\$1,200.00	\$2,000.00	\$1,200.00
631	BOTTLED WATER	\$250.00	\$300.00	\$250.00
640	REFERENCE MATERIALS	\$0.00	\$800.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$0.00	\$6,612.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$0.00	\$6,050.00	\$0.00
780	CAPITAL LEASES	\$2,300.00	\$2,300.00	\$2,000.00
811	LICENSES AND PERMITS	\$0.00	\$200.00	\$0.00
831	COURT COST AND INVESTIGATION	\$0.00	\$1,000.00	\$0.00
890	OTHER	\$2,386.00	\$5,650.00	\$6,778.00
	TOTALS	\$426,284.00	\$466,855.00	\$459,056.00
	SALARY EXPENSES	\$409,308.00	\$425,839.00	\$439,056.00
	OPERATING EXPENSES	\$16,976.00	\$41,016.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$276,174.00	\$276,174.00	\$284,459.00
115	LONGEVITY PAY	\$2,880.00	\$2,880.00	\$3,120.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,977.00	\$23,977.00	\$24,629.00
230	RETIREMENT CONTRIBUTIONS	\$36,984.00	\$36,984.00	\$38,345.00
250	UNEMPLOYMENT COMPENSATION	\$1,710.00	\$1,710.00	\$1,761.00
260	WORKERS COMPENSATION	\$2,123.00	\$2,123.00	\$2,188.00
331	PHYSICIANS SERVICES	\$250.00	\$250.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$500.00	\$500.00	\$336.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$0.00	\$0.00	\$50.00
531	TELEPHONE AND TELEGRAPH	\$600.00	\$600.00	\$575.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$10.00
550	PRINTING AND BINDING	\$100.00	\$100.00	\$125.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$700.00	\$700.00	\$700.00
610	GENERAL SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
630	FOOD	\$2,000.00	\$2,000.00	\$2,000.00
631	BOTTLED WATER	\$280.00	\$280.00	\$280.00
640	REFERENCE MATERIALS	\$300.00	\$300.00	\$300.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$225.00
831	COURT COST AND INVESTIGATION	\$400.00	\$400.00	\$400.00
890	OTHER	\$4,665.00	\$4,665.00	\$11,499.00
	TOTALS	\$426,284.00	\$426,284.00	\$446,008.00
	SALARY EXPENSES	\$412,939.00	\$412,939.00	\$426,008.00
	OPERATING EXPENSES	\$13,345.00	\$13,345.00	\$20,000.00



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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$265,298.00	\$265,332.00	\$269,675.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$300.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$22,925.00	\$22,927.00	\$23,283.00
230	RETIREMENT CONTRIBUTIONS	\$35,361.00	\$35,365.00	\$36,248.00
250	UNEMPLOYMENT COMPENSATION	\$1,628.00	\$1,628.00	\$1,656.00
260	WORKERS COMPENSATION	\$2,150.00	\$2,152.00	\$2,206.00
430	REPAIR AND MAINTENANCE SERVICES	\$140.00	\$200.00	\$120.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$1,700.00	\$1,700.00	\$1,300.00
531	TELEPHONE AND TELEGRAPH	\$600.00	\$600.00	\$400.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$20.00
550	PRINTING AND BINDING	\$500.00	\$1,000.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$2,500.00	\$1,800.00
584	REGISTRATION FEES	\$600.00	\$1,500.00	\$540.00
610	GENERAL SUPPLIES	\$2,000.00	\$2,000.00	\$1,200.00
630	FOOD	\$1,000.00	\$3,000.00	\$1,000.00
631	BOTTLED WATER	\$150.00	\$150.00	\$150.00
640	REFERENCE MATERIALS	\$800.00	\$2,000.00	\$500.00
751	MACHINERY AND EQUIPMENT	\$0.00	\$2,600.00	\$0.00
780	CAPITAL LEASES	\$2,000.00	\$2,280.00	\$1,825.00
810	DUES AND MEMBERSHIPS	\$0.00	\$150.00	\$0.00
831	COURT COST AND INVESTIGATION	\$3,000.00	\$10,000.00	\$5,000.00
890	OTHER	\$14,691.00	\$0.00	\$5,609.00
	TOTALS	\$426,284.00	\$426,325.00	\$424,874.00
	SALARY EXPENSES	\$396,453.00	\$396,495.00	\$404,874.00
	OPERATING EXPENSES	\$29,831.00	\$29,830.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$272,644.00	\$275,144.00	\$283,398.00
115	LONGEVITY PAY	\$960.00	\$960.00	\$1,320.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,560.00	\$23,751.00	\$24,410.00
230	RETIREMENT CONTRIBUTIONS	\$36,341.00	\$36,636.00	\$38,004.00
250	UNEMPLOYMENT COMPENSATION	\$1,678.00	\$1,693.00	\$1,744.00
260	WORKERS COMPENSATION	\$2,303.00	\$2,309.00	\$2,384.00
340	TECHNICAL SERVICES	\$1,200.00	\$1,200.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$180.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$1,800.00	\$1,800.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$550.00	\$550.00	\$462.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$10.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,200.00	\$3,200.00	\$3,200.00
584	REGISTRATION FEES	\$550.00	\$550.00	\$750.00
610	GENERAL SUPPLIES	\$2,500.00	\$2,500.00	\$1,836.00
630	FOOD	\$1,000.00	\$1,000.00	\$1,600.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
640	REFERENCE MATERIALS	\$1,500.00	\$1,500.00	\$0.00
780	CAPITAL LEASES	\$3,000.00	\$3,000.00	\$2,000.00
810	DUES AND MEMBERSHIPS	\$750.00	\$750.00	\$400.00
811	LICENSES AND PERMITS	\$100.00	\$100.00	\$100.00
831	COURT COST AND INVESTIGATION	\$500.00	\$500.00	\$709.00
890	OTHER	\$2,157.00	\$2,157.00	\$8,403.00
	TOTALS	\$426,284.00	\$429,291.00	\$442,766.00
	SALARY EXPENSES	\$406,577.00	\$409,584.00	\$422,766.00
	OPERATING EXPENSES	\$19,707.00	\$19,707.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$269,053.00	\$272,821.00	\$281,006.00
115	LONGEVITY PAY	\$1,980.00	\$1,980.00	\$2,160.00
116	INTERPRETER PAY	\$4,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$34,500.00	\$34,127.00	\$36,527.00
212	LIFE INSURANCE	\$218.00	\$215.00	\$216.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,211.00	\$23,652.00	\$24,292.00
230	RETIREMENT CONTRIBUTIONS	\$35,802.00	\$36,483.00	\$37,819.00
250	UNEMPLOYMENT COMPENSATION	\$1,820.00	\$1,685.00	\$1,735.00
260	WORKERS COMPENSATION	\$2,582.00	\$2,595.00	\$2,670.00
340	TECHNICAL SERVICES	\$100.00	\$200.00	\$100.00
411	WATER/SEWERAGE	\$500.00	\$500.00	\$416.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$400.00	\$450.00	\$400.00
421	DISPOSAL	\$800.00	\$400.00	\$790.00
430	REPAIR AND MAINTENANCE SERVICES	\$400.00	\$400.00	\$392.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$79,320.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$400.00	\$400.00	\$90.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$200.00	\$200.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$650.00	\$600.00	\$643.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$6.00
550	PRINTING AND BINDING	\$800.00	\$800.00	\$418.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,000.00	\$6,000.00	\$4,500.00
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$800.00
610	GENERAL SUPPLIES	\$4,000.00	\$5,000.00	\$6,650.00
630	FOOD	\$3,000.00	\$4,000.00	\$3,152.00
631	BOTTLED WATER	\$350.00	\$350.00	\$350.00
640	REFERENCE MATERIALS	\$750.00	\$750.00	\$560.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$2,000.00	\$2,000.00	\$2,000.00
780	CAPITAL LEASES	\$2,000.00	\$2,000.00	\$1,829.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$30.00
831	COURT COST AND INVESTIGATION	\$1,000.00	\$1,000.00	\$1,625.00
890	OTHER	\$1,345.00	\$2,000.00	\$0.00
	TOTALS	\$426,284.00	\$515,351.00	\$445,649.00
	SALARY EXPENSES	\$401,539.00	\$407,931.00	\$420,798.00
	OPERATING EXPENSES	\$24,745.00	\$107,420.00	\$24,851.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$18,000.00	\$18,000.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$248,563.00	\$254,020.00	\$261,641.00
115	LONGEVITY PAY	\$1,080.00	\$1,080.00	\$1,140.00
116	INTERPRETER PAY	\$2,500.00	\$2,500.00	\$2,500.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$21,459.00	\$21,877.00	\$22,465.00
230	RETIREMENT CONTRIBUTIONS	\$33,101.00	\$33,745.00	\$34,974.00
250	UNEMPLOYMENT COMPENSATION	\$1,683.00	\$1,546.00	\$1,592.00
260	WORKERS COMPENSATION	\$2,022.00	\$2,034.00	\$2,092.00
336	COMPUTER SERVICES	\$0.00	\$10,799.00	\$10,799.00
340	TECHNICAL SERVICES	\$0.00	\$240.00	\$240.00
412	CABLE/SATELLITE TELEVISION	\$1,300.00	\$0.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$3,000.00	\$928.00	\$2,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$24.00	\$36.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,500.00	\$786.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$50.00	\$50.00	\$6.00
550	PRINTING AND BINDING	\$0.00	\$2,991.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$6,400.00	\$3,000.00
584	REGISTRATION FEES	\$1,000.00	\$2,747.00	\$1,100.00
610	GENERAL SUPPLIES	\$2,000.00	\$3,656.00	\$1,200.00
630	FOOD	\$0.00	\$2,000.00	\$0.00
631	BOTTLED WATER	\$250.00	\$101.00	\$176.00
640	REFERENCE MATERIALS	\$0.00	\$1,000.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$1,500.00	\$0.00
780	CAPITAL LEASES	\$3,000.00	\$2,409.00	\$2,410.00
810	DUES AND MEMBERSHIPS	\$200.00	\$500.00	\$195.00
831	COURT COST AND INVESTIGATION	\$20,000.00	\$3,000.00	\$8,934.00
890	OTHER	\$17,735.00	\$12,940.00	\$0.00
	TOTALS	\$426,284.00	\$432,678.00	\$424,292.00
	SALARY EXPENSES	\$373,499.00	\$379,893.00	\$391,910.00
	OPERATING EXPENSES	\$52,785.00	\$52,785.00	\$32,382.00

464TH DC  
1100-412-00-012-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$0.00	\$0.00	\$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$248,850.00
118	AUTO ALLOWANCE	\$0.00	\$0.00	\$10,373.00
211	HEALTH INSURANCE	\$0.00	\$0.00	\$36,915.00
212	LIFE INSURANCE	\$0.00	\$0.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$0.00	\$21,208.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$33,017.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$1,493.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$1,737.00
890	OTHER	\$0.00	\$20,000.00	\$20,000.00
	TOTALS	\$0.00	\$20,000.00	\$391,811.00
	SALARY EXPENSES	\$0.00	\$0.00	\$371,811.00
	OPERATING EXPENSES	\$0.00	\$20,000.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$161,710.00	\$161,710.00	\$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	\$254,337.00	\$253,205.00	\$260,801.00
115	LONGEVITY PAY	\$3,180.00	\$3,180.00	\$3,360.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
117	SUPPLEMENTAL PAY	\$11,570.00	\$11,480.00	\$11,480.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$34,027.00	\$33,933.00	\$34,899.00
230	RETIREMENT CONTRIBUTIONS	\$52,486.00	\$52,342.00	\$54,334.00
250	UNEMPLOYMENT COMPENSATION	\$1,651.00	\$1,643.00	\$1,690.00
260	WORKERS COMPENSATION	\$2,316.00	\$2,314.00	\$2,382.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$724.00
412	CABLE/SATELLITE TELEVISION	\$0.00	\$0.00	\$310.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$1,607.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$0.00	\$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$0.00	\$0.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$0.00	\$12.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$3,000.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$864.00
610	GENERAL SUPPLIES	\$0.00	\$0.00	\$2,375.00
630	FOOD	\$0.00	\$0.00	\$1,118.00
631	BOTTLED WATER	\$0.00	\$0.00	\$144.00
640	REFERENCE MATERIALS	\$0.00	\$0.00	\$644.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$0.00	\$0.00	\$2,300.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$2,553.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$205.00
890	OTHER	\$5,000.00	\$5,000.00	\$2,108.00
	TOTALS	\$574,995.00	\$573,525.00	\$606,640.00
	SALARY EXPENSES	\$569,995.00	\$568,525.00	\$586,640.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$161,710.00	\$161,710.00	\$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	\$248,338.00	\$250,898.00	\$258,425.00
115	LONGEVITY PAY	\$1,980.00	\$1,980.00	\$2,160.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$32,614.00	\$32,810.00	\$33,771.00
230	RETIREMENT CONTRIBUTIONS	\$50,307.00	\$50,609.00	\$52,576.00
250	UNEMPLOYMENT COMPENSATION	\$1,540.00	\$1,555.00	\$1,601.00
260	WORKERS COMPENSATION	\$2,358.00	\$2,365.00	\$2,435.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$40.00	\$377.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$85.00	\$85.00	\$1,350.00
531	TELEPHONE AND TELEGRAPH	\$420.00	\$420.00	\$396.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$100.00	\$100.00
550	PRINTING AND BINDING	\$200.00	\$200.00	\$190.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$1,423.00
584	REGISTRATION FEES	\$300.00	\$300.00	\$478.00
610	GENERAL SUPPLIES	\$0.00	\$0.00	\$200.00
630	FOOD	\$300.00	\$300.00	\$350.00
631	BOTTLED WATER	\$50.00	\$50.00	\$67.00
640	REFERENCE MATERIALS	\$500.00	\$500.00	\$440.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$0.00	\$3,844.00
780	CAPITAL LEASES	\$1,400.00	\$1,400.00	\$1,645.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$75.00
831	COURT COST AND INVESTIGATION	\$200.00	\$200.00	\$200.00
890	OTHER	\$1,405.00	\$1,405.00	\$8,565.00
	TOTALS	\$552,865.00	\$555,945.00	\$588,962.00
	SALARY EXPENSES	\$547,865.00	\$550,945.00	\$568,962.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$20,000.00

CCL#3  
1100-412-00-023-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$161,710.00	\$161,710.00	\$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	\$321,390.00	\$335,846.00	\$340,139.00
115	LONGEVITY PAY	\$4,740.00	\$4,740.00	\$4,980.00
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	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$38,391.00	\$39,497.00	\$40,215.00
230	RETIREMENT CONTRIBUTIONS	\$59,217.00	\$60,923.00	\$62,609.00
250	UNEMPLOYMENT COMPENSATION	\$1,993.00	\$2,080.00	\$2,107.00
260	WORKERS COMPENSATION	\$2,010.00	\$2,229.00	\$2,285.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$30.00	\$24.00	\$30.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$1,484.00	\$1,500.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$540.00
532	WIRELESS DEVICES	\$0.00	\$0.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$500.00	\$250.00
550	PRINTING AND BINDING	\$0.00	\$1,000.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$700.00	\$0.00	\$700.00
584	REGISTRATION FEES	\$500.00	\$0.00	\$350.00
610	GENERAL SUPPLIES	\$600.00	\$1,000.00	\$1,400.00
630	FOOD	\$150.00	\$100.00	\$100.00
631	BOTTLED WATER	\$50.00	\$36.00	\$40.00
810	DUES AND MEMBERSHIPS	\$0.00	\$200.00	\$0.00
811	LICENSES AND PERMITS	\$100.00	\$200.00	\$0.00
890	OTHER	\$1,386.00	\$440.00	\$14,590.00
	TOTALS	\$657,056.00	\$674,630.00	\$704,882.00
	SALARY EXPENSES	\$652,056.00	\$669,630.00	\$684,882.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$20,000.00



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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$161,710.00	\$161,710.00	\$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	\$259,586.00	\$259,678.00	\$267,468.00
115	LONGEVITY PAY	\$2,640.00	\$2,640.00	\$2,820.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$33,296.00	\$33,303.00	\$34,283.00
230	RETIREMENT CONTRIBUTIONS	\$51,358.00	\$51,369.00	\$53,375.00
250	UNEMPLOYMENT COMPENSATION	\$1,593.00	\$1,594.00	\$1,642.00
260	WORKERS COMPENSATION	\$2,218.00	\$2,219.00	\$2,287.00
412	CABLE/SATELLITE TELEVISION	\$750.00	\$0.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$294.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$25.00	\$30.00	\$24.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$1,500.00	\$1,500.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$460.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$250.00	\$200.00
550	PRINTING AND BINDING	\$100.00	\$150.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$550.00	\$0.00
584	REGISTRATION FEES	\$175.00	\$500.00	\$175.00
610	GENERAL SUPPLIES	\$1,500.00	\$1,000.00	\$800.00
631	BOTTLED WATER	\$50.00	\$60.00	\$50.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$1,535.00
831	COURT COST AND INVESTIGATION	\$200.00	\$500.00	\$200.00
890	OTHER	\$0.00	\$0.00	\$14,622.00
	TOTALS	\$563,419.00	\$563,531.00	\$596,869.00
	SALARY EXPENSES	\$558,419.00	\$558,531.00	\$576,869.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$161,710.00	\$161,710.00	\$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	\$251,401.00	\$251,401.00	\$258,943.00
115	LONGEVITY PAY	\$2,520.00	\$2,520.00	\$2,700.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$32,660.00	\$32,660.00	\$33,622.00
230	RETIREMENT CONTRIBUTIONS	\$50,378.00	\$50,378.00	\$52,345.00
250	UNEMPLOYMENT COMPENSATION	\$1,543.00	\$1,543.00	\$1,590.00
260	WORKERS COMPENSATION	\$2,408.00	\$2,408.00	\$2,479.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$300.00	\$525.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$25.00	\$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$1,700.00	\$1,500.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$450.00	\$400.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$250.00	\$200.00
550	PRINTING AND BINDING	\$100.00	\$100.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$3,000.00	\$0.00
584	REGISTRATION FEES	\$0.00	\$2,500.00	\$0.00
610	GENERAL SUPPLIES	\$800.00	\$1,000.00	\$800.00
630	FOOD	\$100.00	\$250.00	\$100.00
631	BOTTLED WATER	\$50.00	\$60.00	\$50.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$3,000.00	\$0.00
780	CAPITAL LEASES	\$1,200.00	\$1,000.00	\$675.00
810	DUES AND MEMBERSHIPS	\$0.00	\$500.00	\$0.00
831	COURT COST AND INVESTIGATION	\$0.00	\$500.00	\$0.00
890	OTHER	\$0.00	\$5,000.00	\$15,700.00
	TOTALS	\$553,638.00	\$568,073.00	\$586,673.00
	SALARY EXPENSES	\$548,638.00	\$548,638.00	\$566,673.00
	OPERATING EXPENSES	\$5,000.00	\$19,435.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$161,710.00	\$161,710.00	\$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	\$242,840.00	\$229,030.00	\$235,253.00
115	LONGEVITY PAY	\$600.00	\$600.00	\$660.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$1,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$32,065.00	\$31,009.00	\$31,478.00
230	RETIREMENT CONTRIBUTIONS	\$49,460.00	\$47,830.00	\$49,007.00
250	UNEMPLOYMENT COMPENSATION	\$1,497.00	\$1,414.00	\$1,421.00
260	WORKERS COMPENSATION	\$2,422.00	\$2,160.00	\$2,044.00
340	TECHNICAL SERVICES	\$0.00	\$40.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$200.00	\$300.00	\$205.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$1,000.00	\$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$0.00	\$160.00	\$43.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$500.00	\$465.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$50.00	\$100.00
550	PRINTING AND BINDING	\$0.00	\$500.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$4,200.00	\$2,000.00
584	REGISTRATION FEES	\$500.00	\$1,700.00	\$500.00
605	CLOTHING AND UNIFORMS	\$200.00	\$100.00	\$0.00
610	GENERAL SUPPLIES	\$500.00	\$5,000.00	\$2,000.00
630	FOOD	\$900.00	\$1,500.00	\$900.00
631	BOTTLED WATER	\$500.00	\$650.00	\$500.00
640	REFERENCE MATERIALS	\$0.00	\$600.00	\$910.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$0.00	\$2,276.00	\$0.00
780	CAPITAL LEASES	\$1,500.00	\$950.00	\$850.00
810	DUES AND MEMBERSHIPS	\$0.00	\$500.00	\$0.00
811	LICENSES AND PERMITS	\$0.00	\$50.00	\$300.00
831	COURT COST AND INVESTIGATION	\$100.00	\$1,500.00	\$0.00
890	OTHER	\$8,648.00	\$100.00	\$11,227.00
	TOTALS	\$552,960.00	\$544,147.00	\$552,557.00
	SALARY EXPENSES	\$539,312.00	\$522,471.00	\$532,557.00
	OPERATING EXPENSES	\$13,648.00	\$21,676.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$161,710.00	\$161,710.00	\$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	\$243,566.00	\$243,547.00	\$250,853.00
115	LONGEVITY PAY	\$600.00	\$600.00	\$960.00
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	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$31,914.00	\$31,913.00	\$32,870.00
230	RETIREMENT CONTRIBUTIONS	\$49,227.00	\$49,225.00	\$51,174.00
250	UNEMPLOYMENT COMPENSATION	\$1,485.00	\$1,485.00	\$1,531.00
260	WORKERS COMPENSATION	\$2,317.00	\$2,071.00	\$2,125.00
430	REPAIR AND MAINTENANCE SERVICES	\$700.00	\$700.00	\$800.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$200.00	\$200.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$500.00	\$400.00
532	WIRELESS DEVICES	\$800.00	\$800.00	\$460.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$250.00	\$250.00	\$250.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$700.00	\$700.00	\$1,300.00
605	CLOTHING AND UNIFORMS	\$200.00	\$200.00	\$0.00
610	GENERAL SUPPLIES	\$3,000.00	\$3,000.00	\$1,500.00
630	FOOD	\$500.00	\$500.00	\$1,000.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
640	REFERENCE MATERIALS	\$400.00	\$400.00	\$600.00
780	CAPITAL LEASES	\$1,600.00	\$1,600.00	\$1,600.00
890	OTHER	\$4,573.00	\$4,573.00	\$9,890.00
	TOTALS	\$552,960.00	\$552,692.00	\$574,507.00
	SALARY EXPENSES	\$536,837.00	\$536,569.00	\$554,507.00
	OPERATING EXPENSES	\$16,123.00	\$16,123.00	\$20,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$161,710.00	\$161,710.00	\$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	\$271,860.00	\$272,069.00	\$268,323.00
115	LONGEVITY PAY	\$960.00	\$960.00	\$1,020.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$41,400.00	\$41,400.00	\$44,298.00
212	LIFE INSURANCE	\$261.00	\$261.00	\$261.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$34,083.00	\$34,099.00	\$34,188.00
230	RETIREMENT CONTRIBUTIONS	\$52,573.00	\$52,597.00	\$53,226.00
250	UNEMPLOYMENT COMPENSATION	\$1,655.00	\$1,656.00	\$1,634.00
260	WORKERS COMPENSATION	\$2,484.00	\$2,486.00	\$2,532.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$800.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$500.00	\$461.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$100.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	\$3,500.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$650.00
605	CLOTHING AND UNIFORMS	\$300.00	\$300.00	\$0.00
610	GENERAL SUPPLIES	\$700.00	\$700.00	\$3,000.00
630	FOOD	\$800.00	\$800.00	\$400.00
631	BOTTLED WATER	\$200.00	\$200.00	\$140.00
753	FURNITURE AND FIXTURES	\$0.00	\$0.00	\$8,549.00
780	CAPITAL LEASES	\$1,900.00	\$1,900.00	\$1,900.00
831	COURT COST AND INVESTIGATION	\$500.00	\$500.00	\$500.00
	TOTALS	\$582,986.00	\$583,238.00	\$603,043.00
	SALARY EXPENSES	\$577,986.00	\$578,238.00	\$583,043.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$20,000.00

MASTER CRT  
1100-412-00-031-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$90,712.00	\$90,813.00	\$87,555.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$720.00
116	INTERPRETER PAY	\$3,000.00	\$6,000.00	\$6,000.00
211	HEALTH INSURANCE	\$13,800.00	\$13,800.00	\$14,766.00
212	LIFE INSURANCE	\$87.00	\$87.00	\$87.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$7,169.00	\$7,406.00	\$7,212.00
230	RETIREMENT CONTRIBUTIONS	\$11,058.00	\$11,424.00	\$11,228.00
250	UNEMPLOYMENT COMPENSATION	\$562.00	\$581.00	\$566.00
260	WORKERS COMPENSATION	\$1,596.00	\$1,693.00	\$1,565.00
412	CABLE/SATELLITE TELEVISION	\$0.00	\$710.00	\$710.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$500.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$350.00	\$367.00	\$350.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$700.00	\$1,400.00	\$1,400.00
584	REGISTRATION FEES	\$300.00	\$600.00	\$600.00
610	GENERAL SUPPLIES	\$2,850.00	\$11,627.00	\$3,000.00
631	BOTTLED WATER	\$200.00	\$400.00	\$400.00
831	COURT COST AND INVESTIGATION	\$600.00	\$3,000.00	\$3,000.00
	TOTALS	\$132,984.00	\$150,508.00	\$139,359.00
	SALARY EXPENSES	\$127,984.00	\$131,804.00	\$129,699.00
	OPERATING EXPENSES	\$5,000.00	\$18,704.00	\$9,660.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$90,712.00	\$90,712.00	\$93,433.00
115	LONGEVITY PAY	\$1,320.00	\$1,320.00	\$1,380.00
116	INTERPRETER PAY	\$3,000.00	\$3,000.00	\$3,000.00
211	HEALTH INSURANCE	\$13,800.00	\$13,800.00	\$14,766.00
212	LIFE INSURANCE	\$87.00	\$87.00	\$87.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$7,270.00	\$7,270.00	\$7,483.00
230	RETIREMENT CONTRIBUTIONS	\$11,214.00	\$11,214.00	\$11,650.00
250	UNEMPLOYMENT COMPENSATION	\$570.00	\$570.00	\$587.00
260	WORKERS COMPENSATION	\$1,686.00	\$1,686.00	\$1,734.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$75.00	\$36.00	\$75.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$150.00	\$150.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$450.00	\$500.00	\$450.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$350.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$75.00	\$800.00	\$800.00
605	CLOTHING AND UNIFORMS	\$0.00	\$500.00	\$500.00
610	GENERAL SUPPLIES	\$500.00	\$800.00	\$3,000.00
631	BOTTLED WATER	\$100.00	\$150.00	\$150.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$2,500.00	\$1,000.00	\$1,000.00
831	COURT COST AND INVESTIGATION	\$800.00	\$1,500.00	\$1,500.00
	TOTALS	\$134,659.00	\$136,595.00	\$143,095.00
	SALARY EXPENSES	\$129,659.00	\$129,659.00	\$134,120.00
	OPERATING EXPENSES	\$5,000.00	\$6,936.00	\$8,975.00

13TH CRT OF APP  
1100-412-00-040-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
531	TELEPHONE AND TELEGRAPH	\$2,964.00	\$2,964.00	\$3,100.00
	TOTALS	\$2,964.00	\$2,964.00	\$3,100.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,964.00	\$2,964.00	\$3,100.00



AUXILIARY CRT  
1100-412-00-045-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$308,869.00	\$340,301.00	\$350,510.00
115	LONGEVITY PAY	\$5,820.00	\$5,820.00	\$5,100.00
116	INTERPRETER PAY	\$12,000.00	\$12,000.00	\$12,000.00
211	HEALTH INSURANCE	\$41,400.00	\$41,400.00	\$44,298.00
212	LIFE INSURANCE	\$261.00	\$261.00	\$261.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$24,992.00	\$27,396.00	\$28,122.00
230	RETIREMENT CONTRIBUTIONS	\$38,549.00	\$42,258.00	\$43,782.00
250	UNEMPLOYMENT COMPENSATION	\$1,960.00	\$2,149.00	\$2,206.00
260	WORKERS COMPENSATION	\$3,393.00	\$3,436.00	\$3,526.00
430	REPAIR AND MAINTENANCE SERVICES	\$200.00	\$200.00	\$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$250.00	\$250.00	\$250.00
531	TELEPHONE AND TELEGRAPH	\$700.00	\$700.00	\$700.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$250.00	\$250.00	\$150.00
550	PRINTING AND BINDING	\$100.00	\$100.00	\$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$8,000.00	\$2,000.00
584	REGISTRATION FEES	\$0.00	\$4,000.00	\$0.00
610	GENERAL SUPPLIES	\$1,400.00	\$2,000.00	\$2,000.00
630	FOOD	\$500.00	\$500.00	\$500.00
631	BOTTLED WATER	\$350.00	\$350.00	\$200.00
780	CAPITAL LEASES	\$2,300.00	\$2,300.00	\$2,300.00
	TOTALS	\$445,394.00	\$493,771.00	\$498,305.00
	SALARY EXPENSES	\$437,244.00	\$475,021.00	\$489,805.00
	OPERATING EXPENSES	\$8,150.00	\$18,750.00	\$8,500.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$38,701.00	\$39,371.00	\$40,552.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$300.00
211	HEALTH INSURANCE	\$6,900.00	\$6,900.00	\$7,383.00
212	LIFE INSURANCE	\$44.00	\$44.00	\$44.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$2,961.00	\$3,012.00	\$3,125.00
230	RETIREMENT CONTRIBUTIONS	\$4,567.00	\$4,646.00	\$4,865.00
250	UNEMPLOYMENT COMPENSATION	\$232.00	\$236.00	\$245.00
260	WORKERS COMPENSATION	\$1,207.00	\$1,228.00	\$1,275.00
531	TELEPHONE AND TELEGRAPH	\$464.00	\$464.00	\$400.00
610	GENERAL SUPPLIES	\$3,867.00	\$3,867.00	\$4,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$0.00	\$1,000.00
780	CAPITAL LEASES	\$2,000.00	\$2,000.00	\$2,800.00
831	COURT COST AND INVESTIGATION	\$21,000.00	\$21,000.00	\$18,800.00
	TOTALS	\$81,943.00	\$82,768.00	\$84,789.00
	SALARY EXPENSES	\$54,612.00	\$55,437.00	\$57,789.00
	OPERATING EXPENSES	\$27,331.00	\$27,331.00	\$27,000.00

JP PRESERVATION OF VITAL STATISTICS

1100-412-00-060-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
890	OTHER	\$500.00	\$500.00	\$500.00
	TOTALS	\$500.00	\$500.00	\$500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$500.00	\$500.00	\$500.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$213,466.00	\$213,470.00	\$219,874.00
115	LONGEVITY PAY	\$1,080.00	\$1,080.00	\$1,200.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,481.00	\$23,482.00	\$24,170.00
230	RETIREMENT CONTRIBUTIONS	\$36,220.00	\$36,220.00	\$37,629.00
250	UNEMPLOYMENT COMPENSATION	\$1,287.00	\$1,287.00	\$1,326.00
260	WORKERS COMPENSATION	\$644.00	\$644.00	\$663.00
430	REPAIR AND MAINTENANCE SERVICES	\$200.00	\$200.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$0.00	\$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$150.00	\$150.00	\$350.00
531	TELEPHONE AND TELEGRAPH	\$800.00	\$800.00	\$700.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$500.00	\$500.00
550	PRINTING AND BINDING	\$3,500.00	\$3,500.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$2,500.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
610	GENERAL SUPPLIES	\$5,000.00	\$5,000.00	\$8,250.00
631	BOTTLED WATER	\$350.00	\$350.00	\$150.00
	TOTALS	\$432,183.00	\$432,188.00	\$446,720.00
	SALARY EXPENSES	\$417,183.00	\$417,188.00	\$431,720.00
	OPERATING EXPENSES	\$15,000.00	\$15,000.00	\$15,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$213,466.00	\$216,991.00	\$223,501.00
115	LONGEVITY PAY	\$2,040.00	\$2,040.00	\$2,820.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,555.00	\$23,824.00	\$24,571.00
230	RETIREMENT CONTRIBUTIONS	\$36,333.00	\$36,749.00	\$38,254.00
250	UNEMPLOYMENT COMPENSATION	\$1,293.00	\$1,314.00	\$1,358.00
260	WORKERS COMPENSATION	\$645.00	\$653.00	\$675.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$350.00	\$350.00	\$250.00
531	TELEPHONE AND TELEGRAPH	\$650.00	\$650.00	\$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$1,000.00	\$750.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,500.00	\$3,500.00	\$4,500.00
584	REGISTRATION FEES	\$1,300.00	\$1,300.00	\$2,500.00
610	GENERAL SUPPLIES	\$6,000.00	\$6,000.00	\$5,000.00
631	BOTTLED WATER	\$400.00	\$400.00	\$150.00
810	DUES AND MEMBERSHIPS	\$300.00	\$300.00	\$0.00
890	OTHER	\$500.00	\$500.00	\$650.00
	TOTALS	\$433,337.00	\$437,576.00	\$453,037.00
	SALARY EXPENSES	\$418,337.00	\$422,576.00	\$438,037.00
	OPERATING EXPENSES	\$15,000.00	\$15,000.00	\$15,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$205,250.00	\$205,256.00	\$211,414.00
115	LONGEVITY PAY	\$3,180.00	\$3,180.00	\$3,300.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$15,000.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,013.00	\$23,014.00	\$24,066.00
230	RETIREMENT CONTRIBUTIONS	\$35,498.00	\$35,499.00	\$37,467.00
250	UNEMPLOYMENT COMPENSATION	\$1,251.00	\$1,251.00	\$1,288.00
260	WORKERS COMPENSATION	\$631.00	\$631.00	\$662.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$800.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$50.00	\$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$250.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$700.00	\$700.00	\$700.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$5,000.00	\$2,000.00
550	PRINTING AND BINDING	\$300.00	\$1,500.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$3,500.00	\$3,500.00
584	REGISTRATION FEES	\$1,050.00	\$1,050.00	\$1,050.00
610	GENERAL SUPPLIES	\$3,500.00	\$5,000.00	\$5,000.00
631	BOTTLED WATER	\$180.00	\$400.00	\$400.00
890	OTHER	\$4,470.00	\$5,000.00	\$0.00
	TOTALS	\$424,828.00	\$432,036.00	\$445,055.00
	SALARY EXPENSES	\$409,828.00	\$409,836.00	\$430,055.00
	OPERATING EXPENSES	\$15,000.00	\$22,200.00	\$15,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$209,939.00	\$209,943.00	\$216,241.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$15,000.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,129.00	\$23,129.00	\$24,183.00
230	RETIREMENT CONTRIBUTIONS	\$35,676.00	\$35,676.00	\$37,649.00
250	UNEMPLOYMENT COMPENSATION	\$1,260.00	\$1,260.00	\$1,297.00
260	WORKERS COMPENSATION	\$634.00	\$634.00	\$665.00
430	REPAIR AND MAINTENANCE SERVICES	\$200.00	\$1,000.00	\$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$5,000.00	\$50.00
531	TELEPHONE AND TELEGRAPH	\$600.00	\$600.00	\$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$1,500.00	\$1,000.00
550	PRINTING AND BINDING	\$800.00	\$800.00	\$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$1,000.00	\$2,000.00	\$2,000.00
610	GENERAL SUPPLIES	\$3,000.00	\$5,000.00	\$3,400.00
631	BOTTLED WATER	\$100.00	\$400.00	\$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$1,800.00	\$0.00
810	DUES AND MEMBERSHIPS	\$0.00	\$750.00	\$750.00
831	COURT COST AND INVESTIGATION	\$0.00	\$1,300.00	\$500.00
832	JURORS	\$0.00	\$1,000.00	\$500.00
890	OTHER	\$5,260.00	\$3,000.00	\$0.00
	TOTALS	\$426,643.00	\$440,797.00	\$446,893.00
	SALARY EXPENSES	\$411,643.00	\$411,647.00	\$431,893.00
	OPERATING EXPENSES	\$15,000.00	\$29,150.00	\$15,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$205,250.00	\$205,256.00	\$211,414.00
115	LONGEVITY PAY	\$1,020.00	\$1,020.00	\$1,200.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$22,848.00	\$22,849.00	\$23,523.00
230	RETIREMENT CONTRIBUTIONS	\$35,243.00	\$35,244.00	\$36,622.00
250	UNEMPLOYMENT COMPENSATION	\$1,238.00	\$1,238.00	\$1,276.00
260	WORKERS COMPENSATION	\$627.00	\$627.00	\$645.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$42.00	\$50.00
531	TELEPHONE AND TELEGRAPH	\$650.00	\$625.00	\$620.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$2,805.00	\$2,800.00
550	PRINTING AND BINDING	\$650.00	\$640.00	\$650.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,000.00	\$3,200.00	\$3,200.00
584	REGISTRATION FEES	\$2,000.00	\$1,500.00	\$1,500.00
610	GENERAL SUPPLIES	\$4,490.00	\$5,412.00	\$5,400.00
631	BOTTLED WATER	\$100.00	\$156.00	\$160.00
810	DUES AND MEMBERSHIPS	\$60.00	\$120.00	\$120.00
	TOTALS	\$422,231.00	\$422,239.00	\$436,538.00
	SALARY EXPENSES	\$407,231.00	\$407,239.00	\$421,538.00
	OPERATING EXPENSES	\$15,000.00	\$15,000.00	\$15,000.00



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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$213,466.00	\$213,470.00	\$219,874.00
115	LONGEVITY PAY	\$2,580.00	\$2,580.00	\$2,880.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,596.00	\$23,596.00	\$24,298.00
230	RETIREMENT CONTRIBUTIONS	\$36,397.00	\$36,397.00	\$37,829.00
250	UNEMPLOYMENT COMPENSATION	\$1,296.00	\$1,296.00	\$1,337.00
260	WORKERS COMPENSATION	\$648.00	\$648.00	\$667.00
430	REPAIR AND MAINTENANCE SERVICES	\$464.00	\$600.00	\$600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$800.00	\$0.00	\$700.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$2,000.00	\$1,500.00	\$1,700.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,500.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$500.00	\$1,500.00	\$1,500.00
610	GENERAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
630	FOOD	\$200.00	\$0.00	\$200.00
631	BOTTLED WATER	\$50.00	\$300.00	\$300.00
780	CAPITAL LEASES	\$416.00	\$1,700.00	\$600.00
810	DUES AND MEMBERSHIPS	\$0.00	\$300.00	\$300.00
890	OTHER	\$570.00	\$0.00	\$0.00
	TOTALS	\$433,988.00	\$433,992.00	\$448,743.00
	SALARY EXPENSES	\$418,988.00	\$418,992.00	\$433,743.00
	OPERATING EXPENSES	\$15,000.00	\$15,000.00	\$15,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$230,252.00	\$231,342.00	\$236,316.00
115	LONGEVITY PAY	\$3,660.00	\$3,660.00	\$3,360.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$55,200.00	\$55,200.00	\$59,064.00
212	LIFE INSURANCE	\$348.00	\$348.00	\$348.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$24,963.00	\$25,046.00	\$25,593.00
230	RETIREMENT CONTRIBUTIONS	\$38,505.00	\$38,633.00	\$39,845.00
250	UNEMPLOYMENT COMPENSATION	\$1,403.00	\$1,410.00	\$1,438.00
260	WORKERS COMPENSATION	\$684.00	\$686.00	\$702.00
430	REPAIR AND MAINTENANCE SERVICES	\$400.00	\$400.00	\$400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$40.00	\$40.00
531	TELEPHONE AND TELEGRAPH	\$750.00	\$750.00	\$750.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,500.00	\$1,500.00
550	PRINTING AND BINDING	\$1,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$4,000.00	\$5,000.00
584	REGISTRATION FEES	\$1,000.00	\$1,500.00	\$2,000.00
610	GENERAL SUPPLIES	\$3,000.00	\$3,000.00	\$3,500.00
631	BOTTLED WATER	\$150.00	\$150.00	\$150.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$500.00	\$660.00
890	OTHER	\$5,160.00	\$2,160.00	\$0.00
	TOTALS	\$462,415.00	\$463,725.00	\$476,538.00
	SALARY EXPENSES	\$447,415.00	\$448,725.00	\$461,538.00
	OPERATING EXPENSES	\$15,000.00	\$15,000.00	\$15,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$230,641.00	\$230,787.00	\$229,610.00
115	LONGEVITY PAY	\$480.00	\$480.00	\$1,200.00
118	AUTO ALLOWANCE	\$10,000.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$24,749.00	\$24,761.00	\$24,915.00
230	RETIREMENT CONTRIBUTIONS	\$38,175.00	\$38,193.00	\$38,789.00
250	UNEMPLOYMENT COMPENSATION	\$1,387.00	\$1,388.00	\$1,385.00
260	WORKERS COMPENSATION	\$679.00	\$679.00	\$683.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$50.00	\$50.00
531	TELEPHONE AND TELEGRAPH	\$850.00	\$850.00	\$850.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,300.00	\$1,300.00	\$1,300.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$5,000.00
584	REGISTRATION FEES	\$500.00	\$500.00	\$2,000.00
610	GENERAL SUPPLIES	\$2,500.00	\$2,500.00	\$4,680.00
631	BOTTLED WATER	\$200.00	\$200.00	\$200.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$170.00
890	OTHER	\$7,600.00	\$7,600.00	\$0.00
	TOTALS	\$452,116.00	\$452,293.00	\$458,440.00
	SALARY EXPENSES	\$437,116.00	\$437,293.00	\$443,440.00
	OPERATING EXPENSES	\$15,000.00	\$15,000.00	\$15,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$0.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$145,629.00	\$149,998.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$1,020.00
118	AUTO ALLOWANCE	\$0.00	\$10,000.00	\$10,000.00
211	HEALTH INSURANCE	\$0.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$0.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$18,209.00	\$18,811.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$28,087.00	\$29,285.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$874.00	\$906.00
260	WORKERS COMPENSATION	\$0.00	\$500.00	\$516.00
412	CABLE/SATELLITE TELEVISION	\$0.00	\$365.00	\$365.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$84.00	\$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$0.00	\$0.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$800.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$400.00	\$1,000.00
550	PRINTING AND BINDING	\$0.00	\$2,000.00	\$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,500.00	\$2,135.00
584	REGISTRATION FEES	\$0.00	\$500.00	\$600.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$300.00
610	GENERAL SUPPLIES	\$0.00	\$2,000.00	\$5,000.00
631	BOTTLED WATER	\$0.00	\$100.00	\$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$0.00	\$1,500.00	\$2,000.00
810	DUES AND MEMBERSHIPS	\$0.00	\$150.00	\$0.00
	TOTALS	\$0.00	\$329,816.00	\$347,541.00
	SALARY EXPENSES	\$0.00	\$320,417.00	\$332,541.00
	OPERATING EXPENSES	\$0.00	\$9,399.00	\$15,000.00

INDIGENT DEFENSE  
1100-412-00-070-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$72,100.00	\$72,282.00	\$74,450.00
113	PERMANENT FULL-TIME EMPLOYEES	\$233,346.00	\$233,548.00	\$240,554.00
115	LONGEVITY PAY	\$5,040.00	\$5,040.00	\$5,400.00
118	AUTO ALLOWANCE	\$3,600.00	\$3,600.00	\$3,600.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$24,028.00	\$24,057.00	\$24,786.00
230	RETIREMENT CONTRIBUTIONS	\$37,062.00	\$37,107.00	\$38,589.00
250	UNEMPLOYMENT COMPENSATION	\$1,885.00	\$1,887.00	\$1,944.00
260	WORKERS COMPENSATION	\$660.00	\$661.00	\$680.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$55.00	\$60.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$24.00	\$22.00	\$30.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$258.00	\$200.00	\$250.00
531	TELEPHONE AND TELEGRAPH	\$599.00	\$578.00	\$600.00
532	WIRELESS DEVICES	\$0.00	\$480.00	\$520.00
534	INTERNET SERVICES	\$516.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$10.00	\$0.00	\$10.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,800.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$650.00	\$1,650.00	\$1,650.00
610	GENERAL SUPPLIES	\$4,000.00	\$3,500.00	\$3,500.00
631	BOTTLED WATER	\$130.00	\$110.00	\$130.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$2,500.00	\$2,925.00	\$1,800.00
751	MACHINERY AND EQUIPMENT	\$0.00	\$1,650.00	\$0.00
780	CAPITAL LEASES	\$1,885.00	\$1,744.00	\$1,800.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
	TOTALS	\$439,848.00	\$442,851.00	\$455,489.00
	SALARY EXPENSES	\$426,326.00	\$426,787.00	\$441,989.00
	OPERATING EXPENSES	\$13,522.00	\$16,064.00	\$13,500.00

CRIM DA  
1100-412-00-080-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$50,114.00	\$50,114.00	\$51,617.00
113	PERMANENT FULL-TIME EMPLOYEES	\$5,631,587.00	\$5,908,114.00	\$6,241,488.00
115	LONGEVITY PAY	\$135,860.00	\$139,420.00	\$135,800.00
117	SUPPLEMENTAL PAY	\$44,360.00	\$44,230.00	\$44,230.00
118	AUTO ALLOWANCE	\$79,100.00	\$93,500.00	\$86,300.00
211	HEALTH INSURANCE	\$688,380.00	\$717,114.00	\$789,327.00
212	LIFE INSURANCE	\$4,346.00	\$4,527.00	\$4,657.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$454,488.00	\$477,006.00	\$501,797.00
230	RETIREMENT CONTRIBUTIONS	\$701,040.00	\$735,775.00	\$781,229.00
250	UNEMPLOYMENT COMPENSATION	\$35,276.00	\$37,043.00	\$38,978.00
260	WORKERS COMPENSATION	\$21,699.00	\$24,104.00	\$24,822.00
331	PHYSICIANS SERVICES	\$450.00	\$940.00	\$450.00
336	COMPUTER SERVICES	\$20,000.00	\$20,130.00	\$20,130.00
340	TECHNICAL SERVICES	\$10,000.00	\$15,005.00	\$10,514.00
412	CABLE/SATELLITE TELEVISION	\$825.00	\$746.00	\$633.00
430	REPAIR AND MAINTENANCE SERVICES	\$4,000.00	\$10,000.00	\$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$396.00	\$400.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$1,215.00	\$1,600.00	\$1,600.00
531	TELEPHONE AND TELEGRAPH	\$16,000.00	\$14,000.00	\$12,307.00
532	WIRELESS DEVICES	\$8,000.00	\$10,726.00	\$9,664.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$16,000.00	\$14,000.00	\$14,414.00
540	ADVERTISING	\$75,000.00	\$75,000.00	\$73,210.00
550	PRINTING AND BINDING	\$11,000.00	\$12,000.00	\$10,374.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$40,000.00	\$49,000.00	\$40,000.00
584	REGISTRATION FEES	\$30,000.00	\$42,000.00	\$30,000.00
610	GENERAL SUPPLIES	\$90,000.00	\$75,000.00	\$75,000.00
626	GASOLINE/DIESEL FUEL	\$2,000.00	\$5,040.00	\$3,000.00
631	BOTTLED WATER	\$3,000.00	\$3,400.00	\$3,000.00
640	REFERENCE MATERIALS	\$28,000.00	\$35,000.00	\$28,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$0.00	\$25,000.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$10,000.00	\$1,500.00	\$0.00
761	SOFTWARE	\$0.00	\$5,995.00	\$6,000.00
780	CAPITAL LEASES	\$35,186.00	\$27,000.00	\$27,000.00
810	DUES AND MEMBERSHIPS	\$5,850.00	\$4,905.00	\$4,905.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$50.00
831	COURT COST AND INVESTIGATION	\$100,582.00	\$150,000.00	\$115,000.00
856	BANK FEES	\$0.00	\$300.00	\$0.00
	TOTALS	\$8,354,358.00	\$8,829,630.00	\$9,190,896.00
	SALARY EXPENSES	\$7,846,250.00	\$8,230,947.00	\$8,700,245.00
	OPERATING EXPENSES	\$508,108.00	\$598,683.00	\$490,651.00

DA CIVIL LITIGATION

1100-412-00-080-013

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$455,676.00	\$469,920.00	\$543,603.00
115	LONGEVITY PAY	\$3,660.00	\$3,660.00	\$2,280.00
118	AUTO ALLOWANCE	\$7,600.00	\$7,600.00	\$7,600.00
211	HEALTH INSURANCE	\$44,818.00	\$44,862.00	\$55,240.00
212	LIFE INSURANCE	\$283.00	\$283.00	\$326.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$35,721.00	\$36,810.00	\$42,341.00
230	RETIREMENT CONTRIBUTIONS	\$55,098.00	\$56,779.00	\$65,920.00
250	UNEMPLOYMENT COMPENSATION	\$2,802.00	\$2,887.00	\$3,321.00
260	WORKERS COMPENSATION	\$513.00	\$530.00	\$610.00
340	TECHNICAL SERVICES	\$5,400.00	\$5,700.00	\$5,700.00
430	REPAIR AND MAINTENANCE SERVICES	\$310.00	\$307.00	\$307.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$36.00	\$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$86.00	\$0.00	\$0.00
532	WIRELESS DEVICES	\$2,179.00	\$2,664.00	\$2,700.00
550	PRINTING AND BINDING	\$200.00	\$35.00	\$55.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,200.00	\$3,200.00
584	REGISTRATION FEES	\$2,500.00	\$2,686.00	\$2,700.00
610	GENERAL SUPPLIES	\$3,378.00	\$1,000.00	\$1,000.00
631	BOTTLED WATER	\$338.00	\$267.00	\$300.00
640	REFERENCE MATERIALS	\$800.00	\$450.00	\$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$1,096.00	\$500.00	\$910.00
753	FURNITURE AND FIXTURES	\$0.00	\$2,500.00	\$2,500.00
780	CAPITAL LEASES	\$2,122.00	\$2,200.00	\$2,200.00
831	COURT COST AND INVESTIGATION	\$5,180.00	\$300.00	\$300.00
	TOTALS	\$632,810.00	\$645,176.00	\$743,649.00
	SALARY EXPENSES	\$606,171.00	\$623,331.00	\$721,241.00
	OPERATING EXPENSES	\$26,639.00	\$21,845.00	\$22,408.00

DA BOND FORFEITURE COMM

1100-412-00-080-016

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$169,314.00	\$167,844.00	\$172,424.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$11,380.00
211	HEALTH INSURANCE	\$16,164.00	\$16,013.00	\$18,120.00
212	LIFE INSURANCE	\$102.00	\$101.00	\$107.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$12,953.00	\$12,840.00	\$14,061.00
230	RETIREMENT CONTRIBUTIONS	\$19,979.00	\$19,806.00	\$21,891.00
250	UNEMPLOYMENT COMPENSATION	\$1,016.00	\$1,007.00	\$1,103.00
260	WORKERS COMPENSATION	\$953.00	\$951.00	\$1,019.00
	TOTALS	\$220,481.00	\$218,562.00	\$240,105.00
	SALARY EXPENSES	\$220,481.00	\$218,562.00	\$240,105.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00



DIST CLERK  
1100-412-00-090-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$97,500.00	\$97,500.00	\$103,438.00
113	PERMANENT FULL-TIME EMPLOYEES	\$2,201,007.00	\$2,223,614.00	\$2,373,122.00
115	LONGEVITY PAY	\$24,780.00	\$23,940.00	\$27,720.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$476,100.00	\$476,100.00	\$531,576.00
212	LIFE INSURANCE	\$3,006.00	\$3,006.00	\$3,136.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$178,343.00	\$180,009.00	\$192,189.00
230	RETIREMENT CONTRIBUTIONS	\$275,092.00	\$277,660.00	\$299,213.00
250	UNEMPLOYMENT COMPENSATION	\$13,355.00	\$13,485.00	\$14,405.00
260	WORKERS COMPENSATION	\$4,887.00	\$4,932.00	\$5,276.00
336	COMPUTER SERVICES	\$35,343.00	\$44,218.00	\$42,416.00
340	TECHNICAL SERVICES	\$1,860.00	\$1,860.00	\$1,860.00
350	OTHER SERVICES	\$2,160.00	\$2,300.00	\$2,100.00
430	REPAIR AND MAINTENANCE SERVICES	\$10,337.00	\$15,200.00	\$15,534.00
441	RENTAL OF LAND AND BUILDINGS	\$1,740.00	\$1,740.00	\$1,740.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$5,100.00	\$4,989.00	\$5,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$1,392.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$5,597.00	\$7,200.00	\$5,139.00
532	WIRELESS DEVICES	\$912.00	\$912.00	\$456.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$175,000.00	\$190,202.00	\$180,000.00
540	ADVERTISING	\$359.00	\$400.00	\$359.00
550	PRINTING AND BINDING	\$26,066.00	\$25,358.00	\$25,092.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$250.00	\$400.00	\$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$9,000.00	\$14,000.00	\$9,000.00
584	REGISTRATION FEES	\$7,000.00	\$8,000.00	\$7,000.00
610	GENERAL SUPPLIES	\$30,000.00	\$30,000.00	\$30,000.00
631	BOTTLED WATER	\$1,300.00	\$1,325.00	\$1,500.00
640	REFERENCE MATERIALS	\$300.00	\$300.00	\$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$7,500.00	\$15,000.00	\$10,000.00
751	MACHINERY AND EQUIPMENT	\$11,054.00	\$11,475.00	\$5,000.00
753	FURNITURE AND FIXTURES	\$0.00	\$20,152.00	\$10,000.00
780	CAPITAL LEASES	\$24,002.00	\$30,436.00	\$20,000.00
810	DUES AND MEMBERSHIPS	\$385.00	\$385.00	\$385.00
831	COURT COST AND INVESTIGATION	\$0.00	\$2,000.00	\$0.00
856	BANK FEES	\$8,389.00	\$0.00	\$0.00
	TOTALS	\$3,647,116.00	\$3,736,098.00	\$3,931,206.00
	SALARY EXPENSES	\$3,282,070.00	\$3,308,246.00	\$3,558,075.00
	OPERATING EXPENSES	\$365,046.00	\$427,852.00	\$373,131.00

DIST CLERK RECORD ARCHIVE

1100-412-00-090-019

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
336	COMPUTER SERVICES	\$16,675.00	\$16,675.00	\$16,675.00
350	OTHER SERVICES	\$80,325.00	\$80,325.00	\$80,325.00
	TOTALS	\$97,000.00	\$97,000.00	\$97,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$97,000.00	\$97,000.00	\$97,000.00

5TH ADM JUDICIAL REGION

1100-412-00-115-013

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
890	OTHER	\$108,800.00	\$108,800.00	\$122,685.00
	TOTALS	\$108,800.00	\$108,800.00	\$122,685.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$108,800.00	\$108,800.00	\$122,685.00

VISITING JUDGES  
1100-412-00-115-014

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
121	TEMPORARY FULL-TIME EMPLOYEES	\$175,644.00	\$325,000.00	\$175,644.00
831	COURT COST AND INVESTIGATION	\$30,000.00	\$30,000.00	\$31,200.00
	TOTALS	\$205,644.00	\$355,000.00	\$206,844.00
	SALARY EXPENSES	\$175,644.00	\$325,000.00	\$175,644.00
	OPERATING EXPENSES	\$30,000.00	\$30,000.00	\$31,200.00

DOMESTIC RELATIONS

1100-412-00-125-029

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
114	PERMANENT PART-TIME EMPLOYEES	\$31,235.00	\$57,850.00	\$59,586.00
211	HEALTH INSURANCE	\$6,900.00	\$6,900.00	\$7,383.00
212	LIFE INSURANCE	\$44.00	\$44.00	\$44.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$2,389.00	\$4,426.00	\$4,558.00
230	RETIREMENT CONTRIBUTIONS	\$3,686.00	\$6,826.00	\$7,097.00
250	UNEMPLOYMENT COMPENSATION	\$187.00	\$347.00	\$358.00
260	WORKERS COMPENSATION	\$66.00	\$121.00	\$125.00
	TOTALS	\$44,507.00	\$76,514.00	\$79,151.00
	SALARY EXPENSES	\$44,507.00	\$76,514.00	\$79,151.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CC & DC E-FILING  
1100-412-00-200-010

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
336	COMPUTER SERVICES	\$40,000.00	\$40,000.00	\$40,000.00
610	GENERAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$10,000.00	\$10,000.00	\$10,000.00
751	MACHINERY AND EQUIPMENT	\$170,000.00	\$170,000.00	\$170,000.00
761	SOFTWARE	\$20,000.00	\$20,000.00	\$20,000.00
	TOTALS	\$245,000.00	\$245,000.00	\$245,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$245,000.00	\$245,000.00	\$245,000.00

GRAND JURY  
1100-412-20-080-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$83.00	\$100.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$36.00	\$36.00	\$100.00
610	GENERAL SUPPLIES	\$500.00	\$74.00	\$250.00
630	FOOD	\$200.00	\$170.00	\$250.00
631	BOTTLED WATER	\$160.00	\$104.00	\$100.00
640	REFERENCE MATERIALS	\$564.00	\$1,256.00	\$1,200.00
832	JURORS	\$50,000.00	\$50,000.00	\$46,730.00
	TOTALS	\$51,460.00	\$51,723.00	\$48,730.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$51,460.00	\$51,723.00	\$48,730.00

JURY FEES  
1100-412-20-115-015

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
832	JURORS	\$800,000.00	\$800,000.00	\$775,000.00
	TOTALS	\$800,000.00	\$800,000.00	\$775,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$800,000.00	\$800,000.00	\$775,000.00



PUBLIC DEFENDER  
1100-412-30-085-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$92,680.00	\$92,680.00	\$95,460.00
113	PERMANENT FULL-TIME EMPLOYEES	\$871,344.00	\$828,842.00	\$852,331.00
115	LONGEVITY PAY	\$6,060.00	\$6,060.00	\$6,540.00
117	SUPPLEMENTAL PAY	\$31,340.00	\$31,260.00	\$31,260.00
118	AUTO ALLOWANCE	\$12,000.00	\$16,500.00	\$16,500.00
211	HEALTH INSURANCE	\$123,142.00	\$116,248.00	\$124,414.00
212	LIFE INSURANCE	\$777.00	\$734.00	\$734.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$77,527.00	\$74,614.00	\$76,660.00
230	RETIREMENT CONTRIBUTIONS	\$119,584.00	\$115,090.00	\$119,349.00
250	UNEMPLOYMENT COMPENSATION	\$6,081.00	\$5,852.00	\$6,013.00
260	WORKERS COMPENSATION	\$1,216.00	\$1,073.00	\$1,103.00
340	TECHNICAL SERVICES	\$15,000.00	\$15,000.00	\$15,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$3,530.00	\$0.00	\$3,530.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$0.00	\$40.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$300.00	\$300.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,500.00	\$1,300.00
532	WIRELESS DEVICES	\$0.00	\$456.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$1,000.00	\$600.00
550	PRINTING AND BINDING	\$1,500.00	\$1,500.00	\$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$5,500.00	\$5,500.00
584	REGISTRATION FEES	\$2,500.00	\$3,300.00	\$3,300.00
610	GENERAL SUPPLIES	\$6,500.00	\$7,300.00	\$6,000.00
631	BOTTLED WATER	\$250.00	\$400.00	\$250.00
640	REFERENCE MATERIALS	\$1,500.00	\$2,000.00	\$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$500.00	\$3,200.00	\$0.00
780	CAPITAL LEASES	\$3,500.00	\$3,700.00	\$3,500.00
810	DUES AND MEMBERSHIPS	\$3,500.00	\$3,500.00	\$3,500.00
831	COURT COST AND INVESTIGATION	\$0.00	\$100.00	\$100.00
	TOTALS	\$1,388,371.00	\$1,339,209.00	\$1,376,834.00
	SALARY EXPENSES	\$1,341,751.00	\$1,288,953.00	\$1,330,364.00
	OPERATING EXPENSES	\$46,620.00	\$50,256.00	\$46,470.00

PUBLIC DEFENSE  
1100-412-30-115-016

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
333	LEGAL SERVICES	\$4,570,667.00	\$6,178,625.00	\$4,600,000.00
	TOTALS	\$4,570,667.00	\$6,178,625.00	\$4,600,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,570,667.00	\$6,178,625.00	\$4,600,000.00

CHILD WELFARE DEFENSE

1100-412-30-115-083

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
333	LEGAL SERVICES	\$1,250,000.00	\$1,250,000.00	\$1,253,100.00
	TOTALS	\$1,250,000.00	\$1,250,000.00	\$1,253,100.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,250,000.00	\$1,250,000.00	\$1,253,100.00

OTHER PUBLIC DEFENSE

1100-412-30-115-084

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
333	LEGAL SERVICES	\$300,000.00	\$509,680.00	\$350,000.00
	TOTALS	\$300,000.00	\$509,680.00	\$350,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$300,000.00	\$509,680.00	\$350,000.00

CO JUDGE  
1100-413-00-110-006

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$114,660.00	\$114,660.00	\$118,100.00
113	PERMANENT FULL-TIME EMPLOYEES	\$722,280.00	\$530,823.00	\$546,747.00
114	PERMANENT PART-TIME EMPLOYEES	\$63,654.00	\$47,740.00	\$49,172.00
115	LONGEVITY PAY	\$3,300.00	\$2,880.00	\$3,240.00
118	AUTO ALLOWANCE	\$20,900.00	\$16,900.00	\$16,900.00
211	HEALTH INSURANCE	\$96,600.00	\$75,900.00	\$81,213.00
212	LIFE INSURANCE	\$610.00	\$479.00	\$479.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$70,747.00	\$54,545.00	\$56,163.00
230	RETIREMENT CONTRIBUTIONS	\$109,126.00	\$84,134.00	\$87,438.00
250	UNEMPLOYMENT COMPENSATION	\$4,813.00	\$3,542.00	\$3,648.00
260	WORKERS COMPENSATION	\$1,686.00	\$1,239.00	\$1,276.00
336	COMPUTER SERVICES	\$3,000.00	\$3,000.00	\$3,000.00
340	TECHNICAL SERVICES	\$1,950.00	\$0.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,800.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,371.00	\$0.00	\$1,800.00
531	TELEPHONE AND TELEGRAPH	\$2,048.00	\$2,250.00	\$2,048.00
532	WIRELESS DEVICES	\$0.00	\$912.00	\$925.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$395.00	\$400.00	\$395.00
550	PRINTING AND BINDING	\$1,000.00	\$1,500.00	\$1,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$1,000.00	\$510.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$7,500.00	\$7,500.00
584	REGISTRATION FEES	\$1,742.00	\$2,000.00	\$2,000.00
610	GENERAL SUPPLIES	\$4,218.00	\$3,150.00	\$3,760.00
626	GASOLINE/DIESEL FUEL	\$1,000.00	\$1,000.00	\$730.00
630	FOOD	\$350.00	\$500.00	\$500.00
631	BOTTLED WATER	\$600.00	\$750.00	\$750.00
640	REFERENCE MATERIALS	\$587.00	\$200.00	\$213.00
751	MACHINERY AND EQUIPMENT	\$1,880.00	\$3,000.00	\$3,000.00
780	CAPITAL LEASES	\$0.00	\$1,278.00	\$1,200.00
810	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$75.00
	TOTALS	\$1,238,317.00	\$962,782.00	\$995,782.00
	SALARY EXPENSES	\$1,208,376.00	\$932,842.00	\$964,376.00
	OPERATING EXPENSES	\$29,941.00	\$29,940.00	\$31,406.00

PUBLIC AFFAIRS  
1100-413-00-110-077

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$320,304.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$780.00
211	HEALTH INSURANCE	\$0.00	\$0.00	\$44,298.00
212	LIFE INSURANCE	\$0.00	\$0.00	\$261.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$0.00	\$24,563.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$38,241.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$1,927.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$675.00
610	GENERAL SUPPLIES	\$0.00	\$0.00	\$57,394.00
	TOTALS	\$0.00	\$0.00	\$488,443.00
	SALARY EXPENSES	\$0.00	\$0.00	\$431,049.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$57,394.00

EXECUTIVE OFFICE  
1100-413-00-125-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$160,000.00	\$145,000.00	\$149,350.00
113	PERMANENT FULL-TIME EMPLOYEES	\$247,129.00	\$231,851.00	\$269,679.00
115	LONGEVITY PAY	\$6,060.00	\$6,060.00	\$6,600.00
211	HEALTH INSURANCE	\$41,400.00	\$41,400.00	\$51,681.00
212	LIFE INSURANCE	\$261.00	\$261.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$30,284.00	\$29,293.00	\$32,561.00
230	RETIREMENT CONTRIBUTIONS	\$46,712.00	\$45,183.00	\$50,692.00
250	UNEMPLOYMENT COMPENSATION	\$2,375.00	\$2,297.00	\$2,554.00
260	WORKERS COMPENSATION	\$831.00	\$804.00	\$894.00
336	COMPUTER SERVICES	\$4,000.00	\$4,000.00	\$4,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$3,000.00	\$3,000.00	\$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$50.00	\$36.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$1,000.00
532	WIRELESS DEVICES	\$22,000.00	\$22,000.00	\$22,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$4,000.00	\$3,500.00
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$2,500.00
610	GENERAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
626	GASOLINE/DIESEL FUEL	\$5,500.00	\$5,500.00	\$4,500.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
780	CAPITAL LEASES	\$2,500.00	\$2,500.00	\$2,500.00
	TOTALS	\$584,902.00	\$551,999.00	\$611,652.00
	SALARY EXPENSES	\$535,052.00	\$502,149.00	\$564,316.00
	OPERATING EXPENSES	\$49,850.00	\$49,850.00	\$47,336.00

PUBLIC AFFAIRS  
1100-413-00-125-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$261,002.00	\$310,974.00	\$0.00
115	LONGEVITY PAY	\$300.00	\$300.00	\$0.00
211	HEALTH INSURANCE	\$41,400.00	\$41,400.00	\$0.00
212	LIFE INSURANCE	\$261.00	\$261.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$19,990.00	\$23,812.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$30,834.00	\$36,730.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$1,568.00	\$1,868.00	\$0.00
260	WORKERS COMPENSATION	\$549.00	\$654.00	\$0.00
340	TECHNICAL SERVICES	\$7,000.00	\$7,000.00	\$0.00
412	CABLE/SATELLITE TELEVISION	\$603.00	\$668.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$2,000.00	\$1,957.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$36.00	\$36.00	\$0.00
532	WIRELESS DEVICES	\$456.00	\$76.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$500.00	\$0.00
540	ADVERTISING	\$0.00	\$100.00	\$0.00
550	PRINTING AND BINDING	\$22,500.00	\$37,600.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,266.00	\$2,266.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,420.00	\$7,000.00	\$0.00
584	REGISTRATION FEES	\$2,500.00	\$4,500.00	\$0.00
610	GENERAL SUPPLIES	\$4,000.00	\$8,000.00	\$0.00
631	BOTTLED WATER	\$125.00	\$170.00	\$0.00
640	REFERENCE MATERIALS	\$200.00	\$250.00	\$0.00
650	SOFTWARE - CONTROLLED	\$500.00	\$500.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$1,426.00	\$3,000.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00
753	FURNITURE AND FIXTURES	\$0.00	\$1,000.00	\$0.00
780	CAPITAL LEASES	\$1,780.00	\$1,781.00	\$0.00
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$0.00
812	SOFTWARE LICENSE RENEWALS	\$1,700.00	\$6,500.00	\$0.00
	TOTALS	\$413,916.00	\$504,903.00	\$0.00
	SALARY EXPENSES	\$355,904.00	\$415,999.00	\$0.00
	OPERATING EXPENSES	\$58,012.00	\$88,904.00	\$0.00



CO COMM  
1100-413-30-125-004

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$393,120.00	\$393,120.00	\$404,914.00
118	AUTO ALLOWANCE	\$32,000.00	\$32,000.00	\$32,000.00
211	HEALTH INSURANCE	\$27,600.00	\$27,600.00	\$29,532.00
212	LIFE INSURANCE	\$174.00	\$174.00	\$174.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$32,522.00	\$32,522.00	\$33,424.00
230	RETIREMENT CONTRIBUTIONS	\$50,164.00	\$50,164.00	\$52,036.00
260	WORKERS COMPENSATION	\$3,700.00	\$3,700.00	\$3,800.00
320	PROFESSIONAL	\$100,000.00	\$100,000.00	\$100,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$1,000.00	\$1,000.00	\$1,000.00
810	DUES AND MEMBERSHIPS	\$115,000.00	\$115,000.00	\$115,000.00
	TOTALS	\$758,280.00	\$758,280.00	\$774,880.00
	SALARY EXPENSES	\$539,280.00	\$539,280.00	\$555,880.00
	OPERATING EXPENSES	\$219,000.00	\$219,000.00	\$219,000.00

ELECTIONS DEPT  
1100-414-00-130-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$91,800.00	\$91,800.00	\$94,554.00
113	PERMANENT FULL-TIME EMPLOYEES	\$800,938.00	\$809,442.00	\$967,613.00
115	LONGEVITY PAY	\$7,560.00	\$7,260.00	\$7,380.00
123	ELECTION POLL WORKERS	\$800,000.00	\$0.00	\$800,000.00
211	HEALTH INSURANCE	\$158,700.00	\$158,700.00	\$191,414.00
212	LIFE INSURANCE	\$1,002.00	\$1,002.00	\$1,129.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$68,873.00	\$69,500.00	\$81,820.00
230	RETIREMENT CONTRIBUTIONS	\$106,235.00	\$107,203.00	\$127,383.00
250	UNEMPLOYMENT COMPENSATION	\$5,402.00	\$5,451.00	\$6,417.00
260	WORKERS COMPENSATION	\$2,280.00	\$2,297.00	\$2,648.00
320	PROFESSIONAL	\$1,000.00	\$0.00	\$3,500.00
336	COMPUTER SERVICES	\$360,000.00	\$597,359.00	\$500,000.00
340	TECHNICAL SERVICES	\$20.00	\$0.00	\$20.00
350	OTHER SERVICES	\$0.00	\$20,000.00	\$13,000.00
412	CABLE/SATELLITE TELEVISION	\$1,200.00	\$1,300.00	\$1,300.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$800.00	\$900.00	\$800.00
430	REPAIR AND MAINTENANCE SERVICES	\$5,000.00	\$10,250.00	\$7,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$8,065.00	\$9,520.00	\$8,900.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$100.00	\$70.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$5,500.00	\$5,000.00	\$5,500.00
532	WIRELESS DEVICES	\$45,000.00	\$0.00	\$45,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$54,000.00	\$131,250.00	\$54,000.00
540	ADVERTISING	\$34,000.00	\$33,589.00	\$34,000.00
550	PRINTING AND BINDING	\$29,000.00	\$28,600.00	\$29,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$13,000.00
584	REGISTRATION FEES	\$5,000.00	\$10,000.00	\$7,500.00
610	GENERAL SUPPLIES	\$90,000.00	\$71,000.00	\$90,000.00
626	GASOLINE/DIESEL FUEL	\$5,000.00	\$5,000.00	\$5,000.00
630	FOOD	\$600.00	\$600.00	\$600.00
631	BOTTLED WATER	\$1,000.00	\$1,500.00	\$1,000.00
640	REFERENCE MATERIALS	\$800.00	\$1,050.00	\$800.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$5,000.00	\$5,000.00	\$5,000.00
780	CAPITAL LEASES	\$27,800.00	\$29,468.00	\$27,800.00
810	DUES AND MEMBERSHIPS	\$500.00	\$821.00	\$500.00
	TOTALS	\$2,732,175.00	\$2,224,932.00	\$3,134,178.00
	SALARY EXPENSES	\$2,042,790.00	\$1,252,655.00	\$2,280,358.00
	OPERATING EXPENSES	\$689,385.00	\$972,277.00	\$853,820.00

ELECTIONS CONTRACT °31.100

1100-414-00-130-023

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$73,126.00	\$0.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$4,765.00
211	HEALTH INSURANCE	\$0.00	\$13,800.00	\$544.00
212	LIFE INSURANCE	\$0.00	\$87.00	\$3.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$5,594.00	\$365.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$8,629.00	\$568.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$439.00	\$29.00
260	WORKERS COMPENSATION	\$0.00	\$154.00	\$10.00
	TOTALS	\$0.00	\$101,829.00	\$6,284.00
	SALARY EXPENSES	\$0.00	\$101,829.00	\$6,284.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

GENERAL FUND APPRAISING FEES

1100-415-00-000-000

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
854	APPRAISAL FEES	\$1,904,358.00	\$1,904,358.00	\$2,000,000.00
	TOTALS	\$1,904,358.00	\$1,904,358.00	\$2,000,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,904,358.00	\$1,904,358.00	\$2,000,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$308,209.00
339	OTHER PROFESSIONAL SERVICES	\$59,000.00	\$59,000.00	\$59,000.00
350	OTHER SERVICES	\$200,000.00	\$200,000.00	\$200,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$1,000.00	\$1,000.00	\$0.00
441	RENTAL OF LAND AND BUILDINGS	\$80,000.00	\$80,000.00	\$80,000.00
752	VEHICLES	\$350,000.00	\$700,000.00	\$700,000.00
843	AID TO NON-GOVERNMENTAL AGENCIES	\$1,190,000.00	\$1,190,000.00	\$1,200,000.00
851	TAXES	\$20,000.00	\$20,000.00	\$20,000.00
890	OTHER	\$100,000.00	\$0.00	\$110,199.00
899	CONTINGENCIES	\$611,509.00	\$611,509.00	\$594,276.00
	TOTALS	\$2,611,509.00	\$2,861,509.00	\$3,271,684.00
	SALARY EXPENSES	\$0.00	\$0.00	\$308,209.00
	OPERATING EXPENSES	\$2,611,509.00	\$2,861,509.00	\$2,963,475.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
117	SUPPLEMENTAL PAY	\$2,500.00	\$2,500.00	\$2,500.00
211	HEALTH INSURANCE	\$206.00	\$206.00	\$215.00
212	LIFE INSURANCE	\$1.00	\$1.00	\$1.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$191.00	\$191.00	\$191.00
230	RETIREMENT CONTRIBUTIONS	\$295.00	\$295.00	\$298.00
250	UNEMPLOYMENT COMPENSATION	\$15.00	\$15.00	\$15.00
260	WORKERS COMPENSATION	\$5.00	\$5.00	\$5.00
339	OTHER PROFESSIONAL SERVICES	\$2,000.00	\$3,000.00	\$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$200.00	\$150.00	\$150.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$3,000.00	\$2,000.00	\$2,000.00
610	GENERAL SUPPLIES	\$500.00	\$600.00	\$600.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$500.00	\$500.00	\$500.00
890	OTHER	\$300.00	\$500.00	\$500.00
	TOTALS	\$13,713.00	\$12,663.00	\$12,675.00
	SALARY EXPENSES	\$3,213.00	\$3,213.00	\$3,225.00
	OPERATING EXPENSES	\$10,500.00	\$9,450.00	\$9,450.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$98,040.00	\$98,040.00	\$94,554.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,148,814.00	\$1,294,521.00	\$1,417,914.00
115	LONGEVITY PAY	\$11,880.00	\$11,880.00	\$13,140.00
211	HEALTH INSURANCE	\$179,400.00	\$193,200.00	\$221,490.00
212	LIFE INSURANCE	\$1,133.00	\$1,220.00	\$1,307.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$96,293.00	\$107,440.00	\$116,709.00
230	RETIREMENT CONTRIBUTIONS	\$148,531.00	\$165,724.00	\$181,700.00
250	UNEMPLOYMENT COMPENSATION	\$7,552.00	\$8,427.00	\$9,154.00
260	WORKERS COMPENSATION	\$7,290.00	\$8,350.00	\$8,767.00
320	PROFESSIONAL	\$0.00	\$1,200.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,000.00	\$3,000.00	\$2,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$300.00	\$400.00	\$300.00
531	TELEPHONE AND TELEGRAPH	\$2,200.00	\$2,500.00	\$2,200.00
532	WIRELESS DEVICES	\$4,500.00	\$4,500.00	\$4,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$300.00	\$200.00	\$197.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$9,000.00	\$6,300.00	\$7,957.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$7,000.00	\$6,000.00	\$4,000.00
584	REGISTRATION FEES	\$4,000.00	\$4,700.00	\$4,000.00
610	GENERAL SUPPLIES	\$2,000.00	\$2,900.00	\$3,045.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$800.00	\$694.00
631	BOTTLED WATER	\$600.00	\$650.00	\$514.00
780	CAPITAL LEASES	\$2,100.00	\$2,000.00	\$1,973.00
810	DUES AND MEMBERSHIPS	\$150.00	\$200.00	\$150.00
812	SOFTWARE LICENSE RENEWALS	\$0.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,732,083.00	\$1,925,152.00	\$2,097,565.00
	SALARY EXPENSES	\$1,698,933.00	\$1,888,802.00	\$2,064,735.00
	OPERATING EXPENSES	\$33,150.00	\$36,350.00	\$32,830.00

IT COUNTYWIDE  
1100-415-00-200-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
336	COMPUTER SERVICES	\$700,000.00	\$750,000.00	\$700,000.00
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$1,025.00
350	OTHER SERVICES	\$0.00	\$30,000.00	\$2,270.00
412	CABLE/SATELLITE TELEVISION	\$3,700.00	\$5,000.00	\$3,515.00
430	REPAIR AND MAINTENANCE SERVICES	\$9,000.00	\$20,000.00	\$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$700.00	\$225.00
531	TELEPHONE AND TELEGRAPH	\$275,000.00	\$290,414.00	\$290,000.00
610	GENERAL SUPPLIES	\$35,000.00	\$1,929,537.00	\$35,080.00
650	SOFTWARE - CONTROLLED	\$20,000.00	\$20,000.00	\$10,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$70,000.00	\$0.00	\$50,000.00
751	MACHINERY AND EQUIPMENT	\$100,000.00	\$2,068,236.00	\$100,000.00
761	SOFTWARE	\$60,000.00	\$65,000.00	\$20,000.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$1,300,000.00
812	SOFTWARE LICENSE RENEWALS	\$0.00	\$1,000.00	\$0.00
	TOTALS	\$1,272,700.00	\$5,179,887.00	\$2,517,115.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,272,700.00	\$5,179,887.00	\$2,517,115.00



INDEPENDENT AUDIT

1100-415-13-125-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
335	ACCOUNTING, AUDITING AND FINANCE SERV	\$155,000.00	\$155,000.00	\$160,000.00
	TOTALS	\$155,000.00	\$155,000.00	\$160,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$155,000.00	\$155,000.00	\$160,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$95,481.00	\$95,481.00	\$98,345.00
113	PERMANENT FULL-TIME EMPLOYEES	\$779,968.00	\$780,280.00	\$827,489.00
115	LONGEVITY PAY	\$4,500.00	\$4,500.00	\$5,520.00
211	HEALTH INSURANCE	\$117,300.00	\$117,300.00	\$125,511.00
212	LIFE INSURANCE	\$741.00	\$741.00	\$741.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$67,316.00	\$67,340.00	\$71,249.00
230	RETIREMENT CONTRIBUTIONS	\$103,834.00	\$103,871.00	\$110,924.00
250	UNEMPLOYMENT COMPENSATION	\$5,280.00	\$5,282.00	\$5,588.00
260	WORKERS COMPENSATION	\$1,844.00	\$1,849.00	\$1,955.00
430	REPAIR AND MAINTENANCE SERVICES	\$900.00	\$1,630.00	\$1,630.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$60.00	\$60.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$150.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,400.00	\$1,400.00	\$1,400.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$25.00	\$35.00	\$25.00
540	ADVERTISING	\$3,500.00	\$3,500.00	\$3,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$250.00	\$550.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$8,000.00	\$3,650.00	\$3,650.00
610	GENERAL SUPPLIES	\$11,879.00	\$8,000.00	\$8,000.00
631	BOTTLED WATER	\$300.00	\$400.00	\$400.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$4,000.00	\$3,000.00	\$3,000.00
780	CAPITAL LEASES	\$2,121.00	\$2,925.00	\$2,915.00
810	DUES AND MEMBERSHIPS	\$709.00	\$150.00	\$450.00
	TOTALS	\$1,214,748.00	\$1,206,644.00	\$1,277,902.00
	SALARY EXPENSES	\$1,176,264.00	\$1,176,644.00	\$1,247,322.00
	OPERATING EXPENSES	\$38,484.00	\$30,000.00	\$30,580.00

TAX OFF  
1100-415-15-140-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$97,500.00	\$97,500.00	\$103,438.00
113	PERMANENT FULL-TIME EMPLOYEES	\$4,761,023.00	\$4,776,804.00	\$4,911,157.00
115	LONGEVITY PAY	\$57,480.00	\$54,660.00	\$59,580.00
118	AUTO ALLOWANCE	\$46,615.00	\$48,115.00	\$48,115.00
119	CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$500.00
211	HEALTH INSURANCE	\$1,032,324.00	\$1,018,585.00	\$1,089,961.00
212	LIFE INSURANCE	\$6,517.00	\$6,430.00	\$6,431.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$379,717.00	\$380,823.00	\$391,893.00
230	RETIREMENT CONTRIBUTIONS	\$585,707.00	\$587,413.00	\$610,124.00
250	UNEMPLOYMENT COMPENSATION	\$29,149.00	\$29,235.00	\$30,068.00
260	WORKERS COMPENSATION	\$14,779.00	\$10,861.00	\$11,177.00
336	COMPUTER SERVICES	\$235,000.00	\$235,000.00	\$230,000.00
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$50.00
350	OTHER SERVICES	\$55,000.00	\$55,000.00	\$60,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$1,000.00	\$1,000.00	\$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$35,000.00	\$35,000.00	\$30,000.00
441	RENTAL OF LAND AND BUILDINGS	\$1,800.00	\$1,800.00	\$1,740.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$22,000.00	\$22,000.00	\$25,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$1,600.00	\$1,600.00	\$1,600.00
531	TELEPHONE AND TELEGRAPH	\$20,000.00	\$20,000.00	\$22,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$225,000.00	\$225,000.00	\$225,000.00
540	ADVERTISING	\$3,000.00	\$3,000.00	\$4,000.00
550	PRINTING AND BINDING	\$12,000.00	\$12,000.00	\$12,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$18,000.00	\$18,000.00	\$18,000.00
584	REGISTRATION FEES	\$10,000.00	\$10,000.00	\$11,000.00
610	GENERAL SUPPLIES	\$80,000.00	\$80,000.00	\$80,000.00
622	ELECTRICITY	\$6,000.00	\$6,000.00	\$5,000.00
626	GASOLINE/DIESEL FUEL	\$5,500.00	\$5,500.00	\$5,500.00
631	BOTTLED WATER	\$3,000.00	\$3,000.00	\$2,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$25,000.00	\$25,000.00	\$25,000.00
751	MACHINERY AND EQUIPMENT	\$60,000.00	\$60,000.00	\$30,000.00
753	FURNITURE AND FIXTURES	\$10,000.00	\$10,000.00	\$7,500.00
780	CAPITAL LEASES	\$55,000.00	\$55,000.00	\$55,000.00
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$1,010.00
	TOTALS	\$7,896,711.00	\$7,896,326.00	\$8,115,344.00
	SALARY EXPENSES	\$7,011,811.00	\$7,011,426.00	\$7,262,444.00
	OPERATING EXPENSES	\$884,900.00	\$884,900.00	\$852,900.00

SCOFFLAW PROG  
1100-415-15-140-004

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$100,300.00	\$131,050.00	\$134,982.00
115	LONGEVITY PAY	\$1,080.00	\$1,080.00	\$2,040.00
118	AUTO ALLOWANCE	\$1,500.00	\$1,500.00	\$1,500.00
211	HEALTH INSURANCE	\$20,700.00	\$27,600.00	\$29,532.00
212	LIFE INSURANCE	\$131.00	\$174.00	\$174.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$7,870.00	\$10,223.00	\$10,597.00
230	RETIREMENT CONTRIBUTIONS	\$12,140.00	\$15,768.00	\$16,498.00
250	UNEMPLOYMENT COMPENSATION	\$617.00	\$802.00	\$831.00
260	WORKERS COMPENSATION	\$217.00	\$282.00	\$291.00
350	OTHER SERVICES	\$20,000.00	\$20,000.00	\$20,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$500.00	\$500.00	\$450.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$15,000.00	\$15,000.00	\$15,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$2,100.00	\$2,100.00	\$2,100.00
610	GENERAL SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
890	OTHER	\$0.00	\$0.00	\$1,000.00
	TOTALS	\$193,655.00	\$237,579.00	\$246,495.00
	SALARY EXPENSES	\$144,555.00	\$188,479.00	\$196,445.00
	OPERATING EXPENSES	\$49,100.00	\$49,100.00	\$50,050.00

CO TREASURER  
1100-415-16-150-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$100,425.00	\$100,425.00	\$103,438.00
113	PERMANENT FULL-TIME EMPLOYEES	\$570,089.00	\$580,960.00	\$598,389.00
115	LONGEVITY PAY	\$7,740.00	\$7,740.00	\$8,520.00
117	SUPPLEMENTAL PAY	\$20,584.00	\$20,584.00	\$20,584.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$96,394.00	\$96,394.00	\$103,147.00
212	LIFE INSURANCE	\$609.00	\$609.00	\$609.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$54,073.00	\$54,905.00	\$56,528.00
230	RETIREMENT CONTRIBUTIONS	\$83,407.00	\$84,690.00	\$88,007.00
250	UNEMPLOYMENT COMPENSATION	\$3,590.00	\$3,656.00	\$3,765.00
260	WORKERS COMPENSATION	\$1,486.00	\$1,509.00	\$1,550.00
350	OTHER SERVICES	\$2,200.00	\$2,200.00	\$2,200.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$180.00	\$360.00	\$180.00
430	REPAIR AND MAINTENANCE SERVICES	\$3,000.00	\$2,820.00	\$2,600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$40.00	\$40.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$500.00	\$500.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$1,300.00	\$1,300.00	\$1,300.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$20,000.00	\$20,000.00	\$22,000.00
550	PRINTING AND BINDING	\$5,000.00	\$5,000.00	\$5,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$300.00	\$300.00	\$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,000.00	\$5,000.00	\$5,400.00
584	REGISTRATION FEES	\$1,500.00	\$1,500.00	\$1,500.00
610	GENERAL SUPPLIES	\$13,048.00	\$13,048.00	\$14,000.00
631	BOTTLED WATER	\$200.00	\$300.00	\$300.00
640	REFERENCE MATERIALS	\$1,000.00	\$1,000.00	\$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$0.00	\$3,000.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$4,000.00	\$4,000.00	\$1,000.00
780	CAPITAL LEASES	\$5,000.00	\$5,000.00	\$5,000.00
810	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00
856	BANK FEES	\$0.00	\$0.00	\$162,000.00
	TOTALS	\$1,008,815.00	\$1,024,990.00	\$1,217,007.00
	SALARY EXPENSES	\$946,397.00	\$959,472.00	\$992,537.00
	OPERATING EXPENSES	\$62,418.00	\$65,518.00	\$224,470.00

PURCHASING  
1100-415-18-160-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$111,710.00	\$111,710.00	\$115,061.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,226,225.00	\$1,211,977.00	\$1,284,096.00
115	LONGEVITY PAY	\$18,960.00	\$17,760.00	\$17,460.00
211	HEALTH INSURANCE	\$200,100.00	\$193,200.00	\$214,107.00
212	LIFE INSURANCE	\$1,263.00	\$1,220.00	\$1,263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$103,802.00	\$102,621.00	\$108,371.00
230	RETIREMENT CONTRIBUTIONS	\$160,114.00	\$158,291.00	\$168,719.00
250	UNEMPLOYMENT COMPENSATION	\$8,141.00	\$8,049.00	\$8,500.00
260	WORKERS COMPENSATION	\$2,847.00	\$2,816.00	\$2,976.00
350	OTHER SERVICES	\$8,340.00	\$19,000.00	\$8,400.00
430	REPAIR AND MAINTENANCE SERVICES	\$5,000.00	\$15,700.00	\$6,220.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$80.00	\$1,000.00	\$72.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$0.00	\$350.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$2,500.00	\$3,000.00	\$2,350.00
532	WIRELESS DEVICES	\$1,500.00	\$2,760.00	\$1,860.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$4,000.00	\$4,000.00	\$3,500.00
540	ADVERTISING	\$50,000.00	\$50,000.00	\$43,730.00
550	PRINTING AND BINDING	\$800.00	\$2,100.00	\$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$17,500.00	\$9,000.00
584	REGISTRATION FEES	\$5,000.00	\$10,000.00	\$6,000.00
610	GENERAL SUPPLIES	\$12,565.00	\$40,000.00	\$17,730.00
626	GASOLINE/DIESEL FUEL	\$3,000.00	\$2,000.00	\$1,580.00
630	FOOD	\$0.00	\$300.00	\$500.00
631	BOTTLED WATER	\$650.00	\$800.00	\$700.00
640	REFERENCE MATERIALS	\$300.00	\$500.00	\$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$3,465.00	\$0.00	\$0.00
761	SOFTWARE	\$0.00	\$29,000.00	\$22,000.00
780	CAPITAL LEASES	\$6,000.00	\$7,000.00	\$4,600.00
810	DUES AND MEMBERSHIPS	\$1,600.00	\$3,500.00	\$1,601.00
811	LICENSES AND PERMITS	\$500.00	\$0.00	\$0.00
812	SOFTWARE LICENSE RENEWALS	\$8,000.00	\$7,000.00	\$6,820.00
	TOTALS	\$1,952,462.00	\$2,023,154.00	\$2,058,216.00
	SALARY EXPENSES	\$1,833,162.00	\$1,807,644.00	\$1,920,553.00
	OPERATING EXPENSES	\$119,300.00	\$215,510.00	\$137,663.00

ARBITRAGE CALC  
1100-415-19-115-020

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	\$6,900.00	\$6,900.00	\$0.00
	TOTALS	\$6,900.00	\$6,900.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,900.00	\$6,900.00	\$0.00

CO AUDITOR  
1100-415-21-170-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$121,411.00	\$130,000.00	\$133,900.00
113	PERMANENT FULL-TIME EMPLOYEES	\$2,124,217.00	\$2,123,802.00	\$2,187,516.00
115	LONGEVITY PAY	\$15,480.00	\$14,700.00	\$16,200.00
117	SUPPLEMENTAL PAY	\$12,000.00	\$13,500.00	\$11,000.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$338,100.00	\$338,100.00	\$361,767.00
212	LIFE INSURANCE	\$2,134.00	\$2,134.00	\$2,134.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$174,505.00	\$175,185.00	\$180,281.00
230	RETIREMENT CONTRIBUTIONS	\$269,171.00	\$270,220.00	\$280,673.00
250	UNEMPLOYMENT COMPENSATION	\$13,687.00	\$12,893.00	\$13,265.00
260	WORKERS COMPENSATION	\$4,794.00	\$4,813.00	\$4,948.00
336	COMPUTER SERVICES	\$42,000.00	\$42,630.00	\$0.00
340	TECHNICAL SERVICES	\$1,600.00	\$1,570.00	\$0.00
350	OTHER SERVICES	\$900.00	\$865.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$2,950.00	\$2,790.00	\$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$140.00	\$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$0.00	\$100.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$4,000.00	\$3,900.00	\$0.00
532	WIRELESS DEVICES	\$950.00	\$915.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$500.00	\$500.00	\$0.00
540	ADVERTISING	\$2,500.00	\$2,430.00	\$0.00
550	PRINTING AND BINDING	\$1,850.00	\$2,100.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$700.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$16,000.00	\$16,000.00	\$0.00
584	REGISTRATION FEES	\$9,000.00	\$12,000.00	\$0.00
610	GENERAL SUPPLIES	\$25,000.00	\$27,000.00	\$0.00
631	BOTTLED WATER	\$1,000.00	\$975.00	\$0.00
640	REFERENCE MATERIALS	\$3,500.00	\$3,415.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$9,500.00	\$10,650.00	\$0.00
780	CAPITAL LEASES	\$6,200.00	\$6,180.00	\$0.00
810	DUES AND MEMBERSHIPS	\$3,500.00	\$3,520.00	\$0.00
812	SOFTWARE LICENSE RENEWALS	\$11,370.00	\$10,990.00	\$0.00
890	OTHER	\$6,640.00	\$630.00	\$150,000.00
	TOTALS	\$3,233,499.00	\$3,243,347.00	\$3,349,684.00
	SALARY EXPENSES	\$3,083,499.00	\$3,093,347.00	\$3,199,684.00
	OPERATING EXPENSES	\$150,000.00	\$150,000.00	\$150,000.00



GENERAL LITIGATION

1100-415-30-125-006

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$42,521.00	\$42,521.00	\$84,349.00
211	HEALTH INSURANCE	\$6,900.00	\$6,900.00	\$14,766.00
212	LIFE INSURANCE	\$44.00	\$44.00	\$87.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$3,253.00	\$3,253.00	\$6,453.00
230	RETIREMENT CONTRIBUTIONS	\$5,017.00	\$5,017.00	\$10,046.00
250	UNEMPLOYMENT COMPENSATION	\$255.00	\$255.00	\$506.00
260	WORKERS COMPENSATION	\$47.00	\$47.00	\$93.00
333	LEGAL SERVICES	\$425,000.00	\$425,000.00	\$230,133.00
339	OTHER PROFESSIONAL SERVICES	\$300,000.00	\$300,000.00	\$305,063.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$84.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$230,000.00	\$230,000.00	\$230,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$0.00	\$1,000.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$1,101.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$55,000.00	\$55,000.00	\$0.00
	TOTALS	\$1,068,037.00	\$1,068,037.00	\$883,681.00
	SALARY EXPENSES	\$58,037.00	\$58,037.00	\$116,300.00
	OPERATING EXPENSES	\$1,010,000.00	\$1,010,000.00	\$767,381.00

CO CLERK  
1100-415-40-180-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$100,425.00	\$100,425.00	\$103,438.00
113	PERMANENT FULL-TIME EMPLOYEES	\$2,170,335.00	\$2,181,490.00	\$2,235,630.00
114	PERMANENT PART-TIME EMPLOYEES	\$45,944.00	\$37,584.00	\$38,712.00
115	LONGEVITY PAY	\$29,460.00	\$27,660.00	\$31,920.00
118	AUTO ALLOWANCE	\$8,000.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$461,168.00	\$461,168.00	\$493,483.00
212	LIFE INSURANCE	\$2,911.00	\$2,911.00	\$2,912.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$180,094.00	\$180,170.00	\$184,954.00
230	RETIREMENT CONTRIBUTIONS	\$277,791.00	\$277,909.00	\$287,948.00
250	UNEMPLOYMENT COMPENSATION	\$13,474.00	\$13,480.00	\$13,838.00
260	WORKERS COMPENSATION	\$4,939.00	\$4,947.00	\$5,074.00
336	COMPUTER SERVICES	\$11,000.00	\$11,000.00	\$11,000.00
340	TECHNICAL SERVICES	\$5,000.00	\$5,123.00	\$5,000.00
350	OTHER SERVICES	\$4,500.00	\$6,300.00	\$4,500.00
430	REPAIR AND MAINTENANCE SERVICES	\$7,000.00	\$7,000.00	\$7,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$500.00	\$534.00	\$500.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$7,000.00	\$7,000.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$10,000.00	\$10,000.00	\$10,000.00
532	WIRELESS DEVICES	\$1,500.00	\$2,740.00	\$2,410.00
534	INTERNET SERVICES	\$1,300.00	\$6,900.00	\$1,300.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$60,000.00	\$60,000.00	\$60,000.00
550	PRINTING AND BINDING	\$22,000.00	\$22,602.00	\$23,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,600.00	\$6,600.00	\$6,600.00
584	REGISTRATION FEES	\$2,000.00	\$3,140.00	\$2,000.00
610	GENERAL SUPPLIES	\$35,000.00	\$35,000.00	\$35,000.00
626	GASOLINE/DIESEL FUEL	\$1,500.00	\$1,500.00	\$1,500.00
631	BOTTLED WATER	\$2,000.00	\$2,000.00	\$2,000.00
640	REFERENCE MATERIALS	\$650.00	\$650.00	\$650.00
650	SOFTWARE - CONTROLLED	\$2,000.00	\$3,000.00	\$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$2,500.00	\$11,000.00	\$2,500.00
751	MACHINERY AND EQUIPMENT	\$3,000.00	\$3,000.00	\$3,000.00
780	CAPITAL LEASES	\$8,000.00	\$8,000.00	\$6,000.00
810	DUES AND MEMBERSHIPS	\$1,600.00	\$1,600.00	\$1,600.00
	TOTALS	\$3,489,191.00	\$3,510,433.00	\$3,593,469.00
	SALARY EXPENSES	\$3,294,541.00	\$3,295,744.00	\$3,405,909.00
	OPERATING EXPENSES	\$194,650.00	\$214,689.00	\$187,560.00

CO CLERK RECORD ARCHIVE

1100-415-40-180-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$259,176.00	\$255,601.00	\$263,269.00
114	PERMANENT PART-TIME EMPLOYEES	\$69,719.00	\$56,376.00	\$58,067.00
115	LONGEVITY PAY	\$2,880.00	\$2,880.00	\$3,060.00
211	HEALTH INSURANCE	\$82,800.00	\$82,800.00	\$88,596.00
212	LIFE INSURANCE	\$523.00	\$523.00	\$523.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$25,381.00	\$24,087.00	\$24,816.00
230	RETIREMENT CONTRIBUTIONS	\$39,149.00	\$37,153.00	\$38,636.00
250	UNEMPLOYMENT COMPENSATION	\$1,991.00	\$1,889.00	\$1,946.00
260	WORKERS COMPENSATION	\$696.00	\$660.00	\$683.00
350	OTHER SERVICES	\$250,000.00	\$250,000.00	\$250,000.00
610	GENERAL SUPPLIES	\$25,000.00	\$25,000.00	\$25,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$500.00	\$500.00	\$500.00
751	MACHINERY AND EQUIPMENT	\$1,500.00	\$1,500.00	\$1,500.00
	TOTALS	\$759,315.00	\$738,969.00	\$756,596.00
	SALARY EXPENSES	\$482,315.00	\$461,969.00	\$479,596.00
	OPERATING EXPENSES	\$277,000.00	\$277,000.00	\$277,000.00

CC PRESERVATION OF VITAL STATISTICS

1100-415-40-180-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
550	PRINTING AND BINDING	\$7,000.00	\$7,000.00	\$7,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$800.00	\$800.00	\$800.00
610	GENERAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$1,200.00	\$1,200.00	\$1,200.00
	TOTALS	\$13,000.00	\$13,000.00	\$13,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$13,000.00	\$13,000.00	\$13,000.00

CIVIL SERVICE  
1100-415-50-125-037

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
333	LEGAL SERVICES	\$20,000.00	\$20,000.00	\$20,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$1,000.00	\$1,022.00
610	GENERAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,250.00
630	FOOD	\$300.00	\$300.00	\$198.00
	TOTALS	\$22,300.00	\$22,300.00	\$22,470.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$22,300.00	\$22,300.00	\$22,470.00

HUMAN RESOURCES  
1100-415-50-190-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$97,802.00	\$97,802.00	\$100,736.00
113	PERMANENT FULL-TIME EMPLOYEES	\$445,405.00	\$449,375.00	\$585,217.00
115	LONGEVITY PAY	\$7,080.00	\$7,080.00	\$7,980.00
117	SUPPLEMENTAL PAY	\$4,200.00	\$4,200.00	\$4,200.00
118	AUTO ALLOWANCE	\$3,500.00	\$3,500.00	\$3,500.00
211	HEALTH INSURANCE	\$75,900.00	\$75,900.00	\$95,979.00
212	LIFE INSURANCE	\$479.00	\$479.00	\$566.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$42,686.00	\$42,990.00	\$53,675.00
230	RETIREMENT CONTRIBUTIONS	\$65,842.00	\$66,311.00	\$83,565.00
250	UNEMPLOYMENT COMPENSATION	\$3,348.00	\$3,372.00	\$4,210.00
260	WORKERS COMPENSATION	\$1,172.00	\$1,180.00	\$1,475.00
320	PROFESSIONAL	\$0.00	\$5,550.00	\$5,550.00
336	COMPUTER SERVICES	\$5,945.00	\$6,035.00	\$6,000.00
350	OTHER SERVICES	\$2,244.00	\$1,350.00	\$1,800.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,300.00	\$2,634.00	\$2,650.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$900.00	\$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$180.00	\$100.00	\$180.00
550	PRINTING AND BINDING	\$2,500.00	\$150.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$230.00	\$350.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$8,388.00	\$2,189.00	\$2,200.00
610	GENERAL SUPPLIES	\$13,000.00	\$16,500.00	\$15,400.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
751	MACHINERY AND EQUIPMENT	\$2,400.00	\$2,400.00	\$2,400.00
780	CAPITAL LEASES	\$3,000.00	\$2,117.00	\$2,200.00
	TOTALS	\$789,421.00	\$794,194.00	\$982,683.00
	SALARY EXPENSES	\$747,414.00	\$752,189.00	\$941,103.00
	OPERATING EXPENSES	\$42,007.00	\$42,005.00	\$41,580.00

INSURANCE  
1100-419-00-125-009

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
350	OTHER SERVICES	\$750.00	\$750.00	\$512.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$2,200,000.00	\$2,200,000.00	\$2,300,000.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	\$122,000.00	\$122,000.00	\$150,000.00
	TOTALS	\$2,322,750.00	\$2,322,750.00	\$2,450,512.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,322,750.00	\$2,322,750.00	\$2,450,512.00

PLANNING DEPT  
1100-419-10-210-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$92,700.00	\$92,700.00	\$95,481.00
113	PERMANENT FULL-TIME EMPLOYEES	\$731,637.00	\$728,790.00	\$750,654.00
115	LONGEVITY PAY	\$9,600.00	\$9,600.00	\$10,320.00
211	HEALTH INSURANCE	\$138,000.00	\$138,000.00	\$147,660.00
212	LIFE INSURANCE	\$871.00	\$871.00	\$871.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$63,796.00	\$63,578.00	\$65,519.00
230	RETIREMENT CONTRIBUTIONS	\$98,405.00	\$98,069.00	\$102,004.00
250	UNEMPLOYMENT COMPENSATION	\$5,004.00	\$4,987.00	\$5,139.00
260	WORKERS COMPENSATION	\$4,017.00	\$3,971.00	\$4,090.00
336	COMPUTER SERVICES	\$5,000.00	\$11,241.00	\$12,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$5,000.00	\$4,200.00	\$2,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$80.00	\$72.00	\$80.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$0.00	\$0.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$1,847.00	\$0.00	\$1,800.00
532	WIRELESS DEVICES	\$9,268.00	\$10,532.00	\$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$153.00	\$150.00	\$100.00
550	PRINTING AND BINDING	\$2,100.00	\$1,916.00	\$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$500.00	\$2,500.00	\$2,500.00
584	REGISTRATION FEES	\$320.00	\$1,800.00	\$1,800.00
610	GENERAL SUPPLIES	\$9,300.00	\$11,624.00	\$11,000.00
626	GASOLINE/DIESEL FUEL	\$10,000.00	\$10,000.00	\$8,500.00
631	BOTTLED WATER	\$428.00	\$523.00	\$550.00
640	REFERENCE MATERIALS	\$1,790.00	\$1,790.00	\$1,790.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$2,000.00	\$0.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$5,000.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$6,422.00	\$7,010.00	\$7,000.00
810	DUES AND MEMBERSHIPS	\$270.00	\$270.00	\$270.00
	TOTALS	\$1,203,508.00	\$1,204,194.00	\$1,243,728.00
	SALARY EXPENSES	\$1,144,030.00	\$1,140,566.00	\$1,181,738.00
	OPERATING EXPENSES	\$59,478.00	\$63,628.00	\$61,990.00



PCT4 EMERGENCY SRV LINN-SM

1100-419-40-124-187

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
411	WATER/SEWERAGE	\$3,400.00	\$8,000.00	\$3,500.00
412	CABLE/SATELLITE TELEVISION	\$350.00	\$350.00	\$0.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$280.00	\$350.00	\$350.00
425	PEST CONTROL	\$50.00	\$180.00	\$180.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$3,500.00	\$2,000.00
531	TELEPHONE AND TELEGRAPH	\$1,300.00	\$1,300.00	\$1,300.00
534	INTERNET SERVICES	\$1,900.00	\$1,900.00	\$1,900.00
610	GENERAL SUPPLIES	\$0.00	\$4,000.00	\$2,000.00
622	ELECTRICITY	\$8,500.00	\$15,000.00	\$10,000.00
	TOTALS	\$15,780.00	\$34,580.00	\$21,230.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$15,780.00	\$34,580.00	\$21,230.00

FACILITIES MGMT  
1100-419-40-220-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$0.00	\$0.00	\$97,391.00
113	PERMANENT FULL-TIME EMPLOYEES	\$2,941,255.00	\$3,079,946.00	\$3,143,090.00
115	LONGEVITY PAY	\$49,740.00	\$47,880.00	\$50,040.00
211	HEALTH INSURANCE	\$690,000.00	\$696,900.00	\$745,683.00
212	LIFE INSURANCE	\$4,356.00	\$4,400.00	\$4,400.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$228,811.00	\$239,279.00	\$251,725.00
230	RETIREMENT CONTRIBUTIONS	\$352,937.00	\$369,083.00	\$391,901.00
250	UNEMPLOYMENT COMPENSATION	\$17,946.00	\$18,767.00	\$19,743.00
260	WORKERS COMPENSATION	\$115,628.00	\$121,723.00	\$125,567.00
336	COMPUTER SERVICES	\$3,000.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$20,000.00	\$16,000.00	\$20,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$15,000.00	\$10,000.00	\$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,200.00	\$2,200.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$7,000.00	\$6,000.00	\$6,500.00
532	WIRELESS DEVICES	\$14,000.00	\$0.00	\$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$60.00	\$35.00	\$60.00
584	REGISTRATION FEES	\$500.00	\$0.00	\$0.00
610	GENERAL SUPPLIES	\$46,000.00	\$55,000.00	\$54,000.00
622	ELECTRICITY	\$1,750.00	\$0.00	\$0.00
623	BOTTLED GAS	\$700.00	\$500.00	\$800.00
626	GASOLINE/DIESEL FUEL	\$40,000.00	\$45,000.00	\$45,000.00
630	FOOD	\$100.00	\$300.00	\$100.00
631	BOTTLED WATER	\$3,500.00	\$3,000.00	\$3,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$3,500.00	\$6,500.00	\$8,000.00
751	MACHINERY AND EQUIPMENT	\$12,000.00	\$6,500.00	\$10,000.00
752	VEHICLES	\$0.00	\$0.00	\$500.00
761	SOFTWARE	\$2,500.00	\$2,500.00	\$2,500.00
780	CAPITAL LEASES	\$2,500.00	\$1,500.00	\$1,500.00
811	LICENSES AND PERMITS	\$0.00	\$500.00	\$0.00
890	OTHER	\$0.00	\$180.00	\$350.00
	TOTALS	\$4,574,983.00	\$4,733,693.00	\$5,003,850.00
	SALARY EXPENSES	\$4,400,673.00	\$4,577,978.00	\$4,829,540.00
	OPERATING EXPENSES	\$174,310.00	\$155,715.00	\$174,310.00

FACILITIES MGMT CO WIDE

1100-419-40-220-050

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$20,000.00	\$5,000.00
339	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$20,000.00	\$10,000.00
340	TECHNICAL SERVICES	\$15,000.00	\$19,000.00	\$16,000.00
350	OTHER SERVICES	\$0.00	\$0.00	\$5,000.00
411	WATER/SEWERAGE	\$115,000.00	\$116,363.00	\$120,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$0.00	\$500.00	\$720.00
421	DISPOSAL	\$70,000.00	\$66,602.00	\$80,000.00
423	CUSTODIAL	\$65,000.00	\$56,640.00	\$57,000.00
425	PEST CONTROL	\$20,000.00	\$30,000.00	\$30,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$400,000.00	\$400,000.00	\$500,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$1,000.00	\$0.00
610	GENERAL SUPPLIES	\$375,000.00	\$320,000.00	\$350,000.00
621	NATURAL GAS	\$1,200.00	\$1,200.00	\$1,200.00
622	ELECTRICITY	\$900,000.00	\$900,000.00	\$900,000.00
623	BOTTLED GAS	\$0.00	\$2,000.00	\$2,200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$0.00	\$5,000.00
751	MACHINERY AND EQUIPMENT	\$5,000.00	\$2,000.00	\$5,000.00
753	FURNITURE AND FIXTURES	\$0.00	\$2,000.00	\$5,000.00
811	LICENSES AND PERMITS	\$44.00	\$0.00	\$0.00
890	OTHER	\$0.00	\$100.00	\$0.00
	TOTALS	\$1,971,244.00	\$1,957,405.00	\$2,092,120.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,971,244.00	\$1,957,405.00	\$2,092,120.00

SAFETY  
1100-419-50-125-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$555,127.00	\$545,598.00	\$552,032.00
115	LONGEVITY PAY	\$8,880.00	\$8,580.00	\$8,100.00
211	HEALTH INSURANCE	\$75,900.00	\$75,900.00	\$81,213.00
212	LIFE INSURANCE	\$479.00	\$479.00	\$479.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$43,147.00	\$42,395.00	\$42,850.00
230	RETIREMENT CONTRIBUTIONS	\$66,553.00	\$65,393.00	\$66,712.00
250	UNEMPLOYMENT COMPENSATION	\$3,384.00	\$3,325.00	\$3,361.00
260	WORKERS COMPENSATION	\$10,624.00	\$1,671.00	\$1,685.00
320	PROFESSIONAL	\$0.00	\$4,000.00	\$4,000.00
339	OTHER PROFESSIONAL SERVICES	\$35,000.00	\$38,000.00	\$38,000.00
340	TECHNICAL SERVICES	\$150.00	\$150.00	\$82.00
412	CABLE/SATELLITE TELEVISION	\$600.00	\$600.00	\$0.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$0.00	\$450.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$13,000.00	\$13,000.00	\$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$213.00	\$142.00	\$142.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,000.00	\$791.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$700.00	\$700.00	\$478.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$200.00	\$404.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$6,000.00	\$6,000.00	\$4,799.00
605	CLOTHING AND UNIFORMS	\$1,000.00	\$2,000.00	\$1,268.00
610	GENERAL SUPPLIES	\$7,000.00	\$7,000.00	\$7,000.00
626	GASOLINE/DIESEL FUEL	\$12,000.00	\$12,000.00	\$9,000.00
631	BOTTLED WATER	\$350.00	\$350.00	\$289.00
640	REFERENCE MATERIALS	\$1,000.00	\$1,000.00	\$1,000.00
780	CAPITAL LEASES	\$3,000.00	\$3,000.00	\$2,140.00
810	DUES AND MEMBERSHIPS	\$1,500.00	\$1,500.00	\$1,500.00
	TOTALS	\$850,207.00	\$837,533.00	\$840,375.00
	SALARY EXPENSES	\$764,094.00	\$743,341.00	\$756,432.00
	OPERATING EXPENSES	\$86,113.00	\$94,192.00	\$83,943.00

MAILING SERVICES  
1100-419-60-125-010

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
350	OTHER SERVICES	\$31,500.00	\$31,500.00	\$31,500.00
430	REPAIR AND MAINTENANCE SERVICES	\$4,500.00	\$4,500.00	\$4,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,563.00	\$2,563.00	\$2,556.00
780	CAPITAL LEASES	\$11,200.00	\$11,200.00	\$11,148.00
	TOTALS	\$49,763.00	\$49,763.00	\$49,704.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$49,763.00	\$49,763.00	\$49,704.00

AUTOPSIES  
1100-421-00-080-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$85,036.00	\$78,973.00	\$81,342.00
115	LONGEVITY PAY	\$360.00	\$360.00	\$420.00
211	HEALTH INSURANCE	\$13,800.00	\$13,800.00	\$14,766.00
212	LIFE INSURANCE	\$87.00	\$87.00	\$87.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$6,533.00	\$6,069.00	\$6,255.00
230	RETIREMENT CONTRIBUTIONS	\$10,077.00	\$9,361.00	\$9,738.00
250	UNEMPLOYMENT COMPENSATION	\$512.00	\$476.00	\$491.00
260	WORKERS COMPENSATION	\$803.00	\$746.00	\$769.00
340	TECHNICAL SERVICES	\$750,000.00	\$820,000.00	\$740,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$500.00	\$675.00	\$1,380.00
421	DISPOSAL	\$0.00	\$3,000.00	\$3,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$4,000.00	\$3,900.00	\$3,900.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$853.00	\$900.00
550	PRINTING AND BINDING	\$100.00	\$0.00	\$0.00
610	GENERAL SUPPLIES	\$2,000.00	\$15,000.00	\$6,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$2,000.00	\$8,500.00	\$4,000.00
	TOTALS	\$875,808.00	\$961,800.00	\$873,048.00
	SALARY EXPENSES	\$117,208.00	\$109,872.00	\$113,868.00
	OPERATING EXPENSES	\$758,600.00	\$851,928.00	\$759,180.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
350	OTHER SERVICES	\$59,000.00	\$59,000.00	\$70,000.00
	TOTALS	\$59,000.00	\$59,000.00	\$70,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$59,000.00	\$59,000.00	\$70,000.00

TX DPS  
1100-421-00-125-011

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$142,952.00	\$144,015.00	\$143,938.00
115	LONGEVITY PAY	\$2,220.00	\$2,220.00	\$1,140.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$11,106.00	\$11,187.00	\$11,098.00
230	RETIREMENT CONTRIBUTIONS	\$17,130.00	\$17,256.00	\$17,279.00
250	UNEMPLOYMENT COMPENSATION	\$871.00	\$877.00	\$870.00
260	WORKERS COMPENSATION	\$304.00	\$307.00	\$305.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$71.00	\$71.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,200.00	\$1,096.00
	TOTALS	\$210,572.00	\$211,851.00	\$212,859.00
	SALARY EXPENSES	\$209,301.00	\$210,580.00	\$211,763.00
	OPERATING EXPENSES	\$1,271.00	\$1,271.00	\$1,096.00



SHERIFF  
1100-421-00-280-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$140,595.00	\$140,595.00	\$144,813.00
113	PERMANENT FULL-TIME EMPLOYEES	\$16,611,858.00	\$16,568,364.00	\$17,047,007.00
115	LONGEVITY PAY	\$206,100.00	\$202,860.00	\$211,800.00
117	SUPPLEMENTAL PAY	\$502,500.00	\$505,200.00	\$505,500.00
119	CLOTHING ALLOWANCE	\$50,000.00	\$53,500.00	\$50,500.00
211	HEALTH INSURANCE	\$2,458,272.00	\$2,465,172.00	\$2,637,734.00
212	LIFE INSURANCE	\$15,519.00	\$15,563.00	\$15,563.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$1,339,596.00	\$1,336,495.00	\$1,373,911.00
230	RETIREMENT CONTRIBUTIONS	\$2,066,304.00	\$2,061,521.00	\$2,138,991.00
250	UNEMPLOYMENT COMPENSATION	\$104,203.00	\$103,960.00	\$106,869.00
260	WORKERS COMPENSATION	\$477,607.00	\$477,623.00	\$490,646.00
320	PROFESSIONAL	\$2,000.00	\$4,600.00	\$2,000.00
331	PHYSICIANS SERVICES	\$25,000.00	\$10,000.00	\$20,000.00
332	HOSPITAL SERVICES	\$48,000.00	\$128,000.00	\$60,000.00
336	COMPUTER SERVICES	\$190,000.00	\$254,018.00	\$190,000.00
339	OTHER PROFESSIONAL SERVICES	\$65,000.00	\$77,879.00	\$60,000.00
340	TECHNICAL SERVICES	\$25,834.00	\$27,789.00	\$25,000.00
350	OTHER SERVICES	\$12,180.00	\$24,288.00	\$23,000.00
411	WATER/SEWERAGE	\$9,000.00	\$14,820.00	\$12,000.00
412	CABLE/SATELLITE TELEVISION	\$4,428.00	\$4,608.00	\$4,100.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$600.00	\$600.00	\$600.00
421	DISPOSAL	\$7,500.00	\$13,500.00	\$7,500.00
425	PEST CONTROL	\$4,140.00	\$4,800.00	\$4,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$185,000.00	\$268,617.00	\$155,000.00
441	RENTAL OF LAND AND BUILDINGS	\$35,098.00	\$38,696.00	\$38,700.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$2,730.00	\$2,780.00	\$700.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$2,065.00	\$2,065.00	\$1,600.00
531	TELEPHONE AND TELEGRAPH	\$17,312.00	\$18,812.00	\$18,800.00
532	WIRELESS DEVICES	\$183,000.00	\$142,200.00	\$152,000.00
534	INTERNET SERVICES	\$25,321.00	\$37,856.00	\$38,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$30,000.00	\$30,000.00	\$20,000.00
540	ADVERTISING	\$10,000.00	\$16,000.00	\$9,000.00
550	PRINTING AND BINDING	\$20,000.00	\$22,000.00	\$20,000.00
582	TRANSPORTATION OF DETAINEES	\$95,000.00	\$125,000.00	\$95,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$40,000.00	\$71,960.00	\$40,000.00
584	REGISTRATION FEES	\$15,000.00	\$28,040.00	\$15,000.00
605	CLOTHING AND UNIFORMS	\$95,000.00	\$147,350.00	\$80,000.00
610	GENERAL SUPPLIES	\$625,000.00	\$1,091,235.00	\$625,000.00
622	ELECTRICITY	\$120,000.00	\$134,400.00	\$120,000.00
623	BOTTLED GAS	\$900.00	\$1,100.00	\$200.00
626	GASOLINE/DIESEL FUEL	\$1,125,000.00	\$1,935,410.00	\$1,122,199.00
631	BOTTLED WATER	\$7,800.00	\$6,600.00	\$6,600.00
640	REFERENCE MATERIALS	\$4,980.00	\$10,195.00	\$3,500.00
650	SOFTWARE - CONTROLLED	\$6,000.00	\$6,000.00	\$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$89,615.00	\$631,795.00	\$100,000.00
751	MACHINERY AND EQUIPMENT	\$90,000.00	\$610,690.00	\$100,000.00
780	CAPITAL LEASES	\$17,089.00	\$16,682.00	\$17,100.00
810	DUES AND MEMBERSHIPS	\$3,990.00	\$3,990.00	\$3,990.00
811	LICENSES AND PERMITS	\$550.00	\$3,420.00	\$1,000.00
856	BANK FEES	\$10,561.00	\$12,000.00	\$0.00

SHERIFF  
1100-421-00-280-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
	TOTALS	\$27,223,247.00	\$29,910,648.00	\$27,914,923.00
	SALARY EXPENSES	\$23,972,554.00	\$23,930,853.00	\$24,723,334.00
	OPERATING EXPENSES	\$3,250,693.00	\$5,979,795.00	\$3,191,589.00

CO WIDE COMM SYS  
1100-421-00-280-083

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
441	RENTAL OF LAND AND BUILDINGS	\$109,000.00	\$114,085.00	\$114,000.00
532	WIRELESS DEVICES	\$165,000.00	\$183,348.00	\$165,000.00
780	CAPITAL LEASES	\$785,608.00	\$785,608.00	\$785,608.00
843	AID TO NON-GOVERNMENTAL AGENCIES	\$7,869.00	\$7,869.00	\$5,000.00
	TOTALS	\$1,067,477.00	\$1,090,910.00	\$1,069,608.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,067,477.00	\$1,090,910.00	\$1,069,608.00

CONST PCT1  
1100-421-00-291-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$691,024.00	\$646,559.00	\$665,956.00
115	LONGEVITY PAY	\$5,340.00	\$5,340.00	\$5,880.00
117	SUPPLEMENTAL PAY	\$31,800.00	\$27,600.00	\$25,200.00
118	AUTO ALLOWANCE	\$14,000.00	\$14,000.00	\$14,000.00
211	HEALTH INSURANCE	\$110,400.00	\$103,500.00	\$110,745.00
212	LIFE INSURANCE	\$697.00	\$653.00	\$653.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$63,079.00	\$59,356.00	\$60,887.00
230	RETIREMENT CONTRIBUTIONS	\$97,299.00	\$91,556.00	\$94,793.00
250	UNEMPLOYMENT COMPENSATION	\$4,362.00	\$4,070.00	\$4,175.00
260	WORKERS COMPENSATION	\$23,952.00	\$22,430.00	\$23,003.00
336	COMPUTER SERVICES	\$317.00	\$317.00	\$570.00
339	OTHER PROFESSIONAL SERVICES	\$1,000.00	\$1,000.00	\$1,530.00
340	TECHNICAL SERVICES	\$2,500.00	\$2,500.00	\$2,500.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$323.00	\$323.00	\$324.00
430	REPAIR AND MAINTENANCE SERVICES	\$23,000.00	\$23,000.00	\$31,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$26.00	\$26.00	\$24.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$400.00	\$400.00	\$400.00
531	TELEPHONE AND TELEGRAPH	\$2,500.00	\$2,500.00	\$2,500.00
532	WIRELESS DEVICES	\$500.00	\$500.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$1,500.00	\$50.00
550	PRINTING AND BINDING	\$500.00	\$500.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,500.00	\$6,500.00	\$5,050.00
584	REGISTRATION FEES	\$3,125.00	\$3,125.00	\$3,150.00
605	CLOTHING AND UNIFORMS	\$1,370.00	\$1,370.00	\$5,625.00
610	GENERAL SUPPLIES	\$17,000.00	\$17,000.00	\$13,125.00
626	GASOLINE/DIESEL FUEL	\$39,900.00	\$39,900.00	\$37,950.00
631	BOTTLED WATER	\$337.00	\$337.00	\$337.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$2,700.00	\$2,700.00	\$0.00
780	CAPITAL LEASES	\$1,532.00	\$1,532.00	\$1,532.00
810	DUES AND MEMBERSHIPS	\$690.00	\$690.00	\$690.00
	TOTALS	\$1,230,073.00	\$1,163,184.00	\$1,197,021.00
	SALARY EXPENSES	\$1,124,353.00	\$1,057,464.00	\$1,090,164.00
	OPERATING EXPENSES	\$105,720.00	\$105,720.00	\$106,857.00

CONST PCT2  
1100-421-00-292-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$647,834.00	\$653,038.00	\$672,629.00
115	LONGEVITY PAY	\$5,520.00	\$5,520.00	\$6,240.00
117	SUPPLEMENTAL PAY	\$26,700.00	\$27,300.00	\$26,100.00
118	AUTO ALLOWANCE	\$14,000.00	\$14,000.00	\$14,000.00
211	HEALTH INSURANCE	\$103,500.00	\$103,500.00	\$110,745.00
212	LIFE INSURANCE	\$653.00	\$653.00	\$653.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$59,399.00	\$59,843.00	\$61,494.00
230	RETIREMENT CONTRIBUTIONS	\$91,622.00	\$92,306.00	\$95,737.00
250	UNEMPLOYMENT COMPENSATION	\$4,062.00	\$4,097.00	\$4,212.00
260	WORKERS COMPENSATION	\$22,344.00	\$22,373.00	\$22,988.00
331	PHYSICIANS SERVICES	\$0.00	\$800.00	\$500.00
336	COMPUTER SERVICES	\$700.00	\$700.00	\$700.00
339	OTHER PROFESSIONAL SERVICES	\$100.00	\$100.00	\$100.00
340	TECHNICAL SERVICES	\$683.00	\$2,000.00	\$1,000.00
412	CABLE/SATELLITE TELEVISION	\$200.00	\$800.00	\$879.00
430	REPAIR AND MAINTENANCE SERVICES	\$6,000.00	\$9,000.00	\$9,049.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$36.00	\$340.00	\$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$0.00	\$3,000.00	\$910.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$1,500.00	\$1,055.00
532	WIRELESS DEVICES	\$950.00	\$0.00	\$950.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,000.00	\$4,000.00	\$3,500.00
550	PRINTING AND BINDING	\$1,500.00	\$2,000.00	\$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,500.00	\$6,000.00	\$4,500.00
584	REGISTRATION FEES	\$2,500.00	\$4,000.00	\$2,000.00
605	CLOTHING AND UNIFORMS	\$10,000.00	\$10,000.00	\$9,000.00
610	GENERAL SUPPLIES	\$30,000.00	\$35,000.00	\$20,000.00
626	GASOLINE/DIESEL FUEL	\$35,500.00	\$40,000.00	\$35,500.00
631	BOTTLED WATER	\$150.00	\$200.00	\$274.00
640	REFERENCE MATERIALS	\$500.00	\$700.00	\$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$8,000.00	\$8,000.00	\$8,000.00
751	MACHINERY AND EQUIPMENT	\$0.00	\$1,500.00	\$0.00
752	VEHICLES	\$0.00	\$10,000.00	\$5,000.00
780	CAPITAL LEASES	\$1,500.00	\$2,500.00	\$1,600.00
810	DUES AND MEMBERSHIPS	\$700.00	\$2,000.00	\$1,000.00
811	LICENSES AND PERMITS	\$0.00	\$500.00	\$250.00
	TOTALS	\$1,165,553.00	\$1,209,670.00	\$1,207,487.00
	SALARY EXPENSES	\$1,058,034.00	\$1,065,030.00	\$1,099,670.00
	OPERATING EXPENSES	\$107,519.00	\$144,640.00	\$107,817.00

CONST PCT3  
1100-421-00-293-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$779,267.00	\$778,320.00	\$801,670.00
115	LONGEVITY PAY	\$12,960.00	\$12,960.00	\$13,440.00
117	SUPPLEMENTAL PAY	\$28,500.00	\$28,500.00	\$32,100.00
118	AUTO ALLOWANCE	\$14,000.00	\$14,000.00	\$14,000.00
211	HEALTH INSURANCE	\$117,300.00	\$117,300.00	\$125,511.00
212	LIFE INSURANCE	\$741.00	\$741.00	\$741.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$70,160.00	\$70,088.00	\$72,375.00
230	RETIREMENT CONTRIBUTIONS	\$108,221.00	\$108,109.00	\$112,678.00
250	UNEMPLOYMENT COMPENSATION	\$4,897.00	\$4,892.00	\$5,056.00
260	WORKERS COMPENSATION	\$25,494.00	\$25,459.00	\$26,296.00
336	COMPUTER SERVICES	\$317.00	\$1,260.00	\$317.00
340	TECHNICAL SERVICES	\$5,660.00	\$5,660.00	\$2,160.00
430	REPAIR AND MAINTENANCE SERVICES	\$25,000.00	\$30,000.00	\$25,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,500.00	\$1,500.00	\$1,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$2,500.00	\$2,500.00	\$1,200.00
531	TELEPHONE AND TELEGRAPH	\$946.00	\$946.00	\$946.00
532	WIRELESS DEVICES	\$9,215.00	\$5,820.00	\$6,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,500.00	\$4,000.00	\$3,500.00
550	PRINTING AND BINDING	\$2,500.00	\$2,500.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
584	REGISTRATION FEES	\$3,000.00	\$4,000.00	\$3,000.00
605	CLOTHING AND UNIFORMS	\$6,000.00	\$6,000.00	\$6,000.00
610	GENERAL SUPPLIES	\$25,000.00	\$25,000.00	\$25,000.00
626	GASOLINE/DIESEL FUEL	\$42,000.00	\$30,000.00	\$55,000.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$5,000.00	\$5,000.00	\$5,000.00
751	MACHINERY AND EQUIPMENT	\$2,500.00	\$2,500.00	\$2,500.00
761	SOFTWARE	\$1,000.00	\$1,000.00	\$0.00
780	CAPITAL LEASES	\$3,000.00	\$4,000.00	\$1,500.00
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$700.00
831	COURT COST AND INVESTIGATION	\$1,000.00	\$1,000.00	\$0.00
	TOTALS	\$1,394,878.00	\$1,386,755.00	\$1,439,062.00
	SALARY EXPENSES	\$1,243,940.00	\$1,242,769.00	\$1,288,739.00
	OPERATING EXPENSES	\$150,938.00	\$143,986.00	\$150,323.00

CONST PCT4  
1100-421-00-294-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$82,400.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$842,084.00	\$849,263.00	\$874,741.00
115	LONGEVITY PAY	\$6,780.00	\$7,500.00	\$8,280.00
117	SUPPLEMENTAL PAY	\$18,600.00	\$21,600.00	\$24,000.00
118	AUTO ALLOWANCE	\$14,000.00	\$14,000.00	\$0.00
211	HEALTH INSURANCE	\$131,100.00	\$131,100.00	\$140,277.00
212	LIFE INSURANCE	\$828.00	\$828.00	\$828.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$73,736.00	\$74,569.00	\$75,880.00
230	RETIREMENT CONTRIBUTIONS	\$113,736.00	\$115,022.00	\$118,134.00
250	UNEMPLOYMENT COMPENSATION	\$5,194.00	\$5,259.00	\$5,424.00
260	WORKERS COMPENSATION	\$27,514.00	\$27,494.00	\$27,942.00
336	COMPUTER SERVICES	\$1,500.00	\$0.00	\$0.00
340	TECHNICAL SERVICES	\$1,690.00	\$5,000.00	\$2,000.00
350	OTHER SERVICES	\$0.00	\$1,200.00	\$1,000.00
412	CABLE/SATELLITE TELEVISION	\$800.00	\$1,000.00	\$900.00
430	REPAIR AND MAINTENANCE SERVICES	\$15,000.00	\$30,000.00	\$20,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$200.00	\$200.00	\$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$2,744.00	\$3,500.00	\$1,500.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,200.00	\$1,200.00
532	WIRELESS DEVICES	\$2,000.00	\$2,000.00	\$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$800.00	\$1,000.00	\$800.00
550	PRINTING AND BINDING	\$3,000.00	\$3,500.00	\$2,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,000.00	\$16,000.00	\$8,000.00
584	REGISTRATION FEES	\$4,500.00	\$5,000.00	\$4,500.00
605	CLOTHING AND UNIFORMS	\$7,000.00	\$9,000.00	\$7,000.00
610	GENERAL SUPPLIES	\$30,000.00	\$30,000.00	\$25,000.00
626	GASOLINE/DIESEL FUEL	\$48,400.00	\$48,000.00	\$48,400.00
631	BOTTLED WATER	\$700.00	\$1,000.00	\$900.00
640	REFERENCE MATERIALS	\$3,000.00	\$3,000.00	\$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$2,000.00	\$9,000.00	\$6,000.00
751	MACHINERY AND EQUIPMENT	\$0.00	\$96,000.00	\$0.00
780	CAPITAL LEASES	\$3,076.00	\$2,500.00	\$2,500.00
810	DUES AND MEMBERSHIPS	\$400.00	\$1,000.00	\$400.00
811	LICENSES AND PERMITS	\$500.00	\$500.00	\$250.00
	TOTALS	\$1,450,482.00	\$1,598,635.00	\$1,496,328.00
	SALARY EXPENSES	\$1,315,972.00	\$1,329,035.00	\$1,360,378.00
	OPERATING EXPENSES	\$134,510.00	\$269,600.00	\$135,950.00

CONST PCT5  
1100-421-00-295-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
111	OFFICIALS	\$0.00	\$82,400.00	\$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$136,301.00	\$186,304.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$360.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$6,600.00
118	AUTO ALLOWANCE	\$0.00	\$14,000.00	\$14,000.00
211	HEALTH INSURANCE	\$0.00	\$27,600.00	\$36,915.00
212	LIFE INSURANCE	\$0.00	\$174.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$17,802.00	\$22,348.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$27,459.00	\$34,793.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$818.00	\$1,134.00
260	WORKERS COMPENSATION	\$0.00	\$6,419.00	\$8,249.00
336	COMPUTER SERVICES	\$0.00	\$500.00	\$300.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$1,000.00	\$500.00
340	TECHNICAL SERVICES	\$0.00	\$2,500.00	\$2,500.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$0.00	\$300.00	\$500.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$15,000.00	\$12,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$0.00	\$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$0.00	\$0.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$2,500.00
532	WIRELESS DEVICES	\$0.00	\$0.00	\$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$0.00	\$500.00	\$1,000.00
550	PRINTING AND BINDING	\$0.00	\$500.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$2,500.00	\$6,000.00
584	REGISTRATION FEES	\$0.00	\$0.00	\$3,000.00
605	CLOTHING AND UNIFORMS	\$0.00	\$0.00	\$3,000.00
610	GENERAL SUPPLIES	\$0.00	\$0.00	\$10,000.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$30,000.00	\$15,000.00
631	BOTTLED WATER	\$0.00	\$500.00	\$600.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$5,000.00	\$5,000.00
752	VEHICLES	\$0.00	\$150,000.00	\$30,000.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$2,000.00
810	DUES AND MEMBERSHIPS	\$0.00	\$500.00	\$1,000.00
950	ADDITIONAL POSITIONS	\$0.00	\$225,000.00	\$0.00
	TOTALS	\$0.00	\$746,773.00	\$492,793.00
	SALARY EXPENSES	\$0.00	\$312,973.00	\$395,793.00
	OPERATING EXPENSES	\$0.00	\$433,800.00	\$97,000.00



FIRE MARSHAL  
1100-422-10-300-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$75,302.00	\$75,425.00	\$77,688.00
113	PERMANENT FULL-TIME EMPLOYEES	\$285,485.00	\$282,929.00	\$291,417.00
115	LONGEVITY PAY	\$900.00	\$900.00	\$360.00
211	HEALTH INSURANCE	\$55,200.00	\$55,200.00	\$59,064.00
212	LIFE INSURANCE	\$348.00	\$348.00	\$348.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$27,669.00	\$27,483.00	\$28,264.00
230	RETIREMENT CONTRIBUTIONS	\$42,679.00	\$42,392.00	\$44,003.00
250	UNEMPLOYMENT COMPENSATION	\$2,170.00	\$2,156.00	\$2,217.00
260	WORKERS COMPENSATION	\$9,786.00	\$9,702.00	\$9,975.00
336	COMPUTER SERVICES	\$317.00	\$330.00	\$4,357.00
340	TECHNICAL SERVICES	\$0.00	\$2.00	\$0.00
350	OTHER SERVICES	\$800.00	\$800.00	\$420.00
430	REPAIR AND MAINTENANCE SERVICES	\$15,000.00	\$20,000.00	\$15,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$36.00	\$36.00	\$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$100.00	\$100.00	\$100.00
531	TELEPHONE AND TELEGRAPH	\$2,000.00	\$2,000.00	\$1,000.00
532	WIRELESS DEVICES	\$9,000.00	\$8,686.00	\$8,800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$800.00	\$800.00	\$500.00
550	PRINTING AND BINDING	\$2,000.00	\$2,000.00	\$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$6,500.00	\$6,500.00	\$5,000.00
584	REGISTRATION FEES	\$8,000.00	\$8,000.00	\$3,000.00
605	CLOTHING AND UNIFORMS	\$6,000.00	\$7,000.00	\$6,000.00
610	GENERAL SUPPLIES	\$15,000.00	\$20,000.00	\$15,000.00
626	GASOLINE/DIESEL FUEL	\$18,000.00	\$18,000.00	\$18,000.00
631	BOTTLED WATER	\$160.00	\$200.00	\$200.00
640	REFERENCE MATERIALS	\$1,300.00	\$1,300.00	\$1,300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$0.00	\$3,000.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$10,000.00	\$10,000.00	\$0.00
761	SOFTWARE	\$0.00	\$1,000.00	\$1,000.00
780	CAPITAL LEASES	\$3,500.00	\$3,500.00	\$3,100.00
810	DUES AND MEMBERSHIPS	\$2,000.00	\$2,000.00	\$1,000.00
811	LICENSES AND PERMITS	\$1,300.00	\$1,300.00	\$1,300.00
812	SOFTWARE LICENSE RENEWALS	\$6,500.00	\$6,500.00	\$4,000.00
890	OTHER	\$300,000.00	\$0.00	\$255,000.00
	TOTALS	\$907,852.00	\$619,589.00	\$859,463.00
	SALARY EXPENSES	\$499,539.00	\$496,535.00	\$513,336.00
	OPERATING EXPENSES	\$408,313.00	\$123,054.00	\$346,127.00

ALAMO FD-AID TO GOVT AGENCY

1100-422-20-300-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$46,125.00	\$46,125.00	\$40,000.00
	TOTALS	\$46,125.00	\$46,125.00	\$40,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$46,125.00	\$46,125.00	\$40,000.00

ALTON FD-AID TO GOVT AGENCY

1100-422-20-300-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$111,725.00	\$111,725.00	\$210,000.00
	TOTALS	\$111,725.00	\$111,725.00	\$210,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$111,725.00	\$111,725.00	\$210,000.00

DONNA FD-AID TO GOVT AGENCY

1100-422-20-300-004

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$34,175.00	\$34,175.00	\$50,000.00
	TOTALS	\$34,175.00	\$34,175.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$34,175.00	\$34,175.00	\$50,000.00

EDCOUCH FD-AID TO GOVT AGENCY

1100-422-20-300-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$21,450.00	\$21,450.00	\$35,000.00
	TOTALS	\$21,450.00	\$21,450.00	\$35,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$21,450.00	\$21,450.00	\$35,000.00

EDINBURG FD-AID TO GOVT AGENCY

1100-422-20-300-006

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$246,900.00	\$246,900.00	\$215,000.00
	TOTALS	\$246,900.00	\$246,900.00	\$215,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$246,900.00	\$246,900.00	\$215,000.00

ELSA FD-AID TO GOVT AGENCY

1100-422-20-300-007

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$77,475.00	\$77,475.00	\$55,000.00
	TOTALS	\$77,475.00	\$77,475.00	\$55,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$77,475.00	\$77,475.00	\$55,000.00

HIDALGO FD-AID TO GOVT AGENCY

1100-422-20-300-008

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$13,650.00	\$13,650.00	\$20,000.00
	TOTALS	\$13,650.00	\$13,650.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$13,650.00	\$13,650.00	\$20,000.00



LA JOYA FD-AID TO GOVT AGENCY

1100-422-20-300-009

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$76,675.00	\$76,675.00	\$60,000.00
	TOTALS	\$76,675.00	\$76,675.00	\$60,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$76,675.00	\$76,675.00	\$60,000.00

LA VILLA FD-AID TO GOVT AGENCY

1100-422-20-300-010

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$2,375.00	\$2,375.00	\$15,000.00
	TOTALS	\$2,375.00	\$2,375.00	\$15,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,375.00	\$2,375.00	\$15,000.00

LINN-SAN MANUEL FD-AID TO GOVT AGENCY

1100-422-20-300-011

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$41,150.00	\$41,150.00	\$75,000.00
	TOTALS	\$41,150.00	\$41,150.00	\$75,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$41,150.00	\$41,150.00	\$75,000.00

MCALLEN FD-AID TO GOVT AGENCY

1100-422-20-300-012

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$14,350.00	\$14,350.00	\$85,000.00
	TOTALS	\$14,350.00	\$14,350.00	\$85,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,350.00	\$14,350.00	\$85,000.00

MERCEDES FD-AID TO GOVT AGENCY

1100-422-20-300-013

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$56,775.00	\$56,775.00	\$65,000.00
	TOTALS	\$56,775.00	\$56,775.00	\$65,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$56,775.00	\$56,775.00	\$65,000.00

MISSION FD-AID TO GOVT AGENCY

1100-422-20-300-014

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$32,600.00	\$32,600.00	\$30,000.00
	TOTALS	\$32,600.00	\$32,600.00	\$30,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$32,600.00	\$32,600.00	\$30,000.00

MONTE ALTO FD-AID TO GOVT AGENCY  
1100-422-20-300-015

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$43,025.00	\$43,025.00	\$45,000.00
	TOTALS	\$43,025.00	\$43,025.00	\$45,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$43,025.00	\$43,025.00	\$45,000.00

PALMVIEW FD-AID TO GOVT AGENCY

1100-422-20-300-016

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$68,175.00	\$68,175.00	\$75,000.00
	TOTALS	\$68,175.00	\$68,175.00	\$75,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$68,175.00	\$68,175.00	\$75,000.00



PHARR FD-AID TO GOVT AGENCY

1100-422-20-300-017

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$2,600.00	\$2,600.00	\$5,000.00
	TOTALS	\$2,600.00	\$2,600.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,600.00	\$2,600.00	\$5,000.00

SAN JUAN FD-AID TO GOVT AGENCY

1100-422-20-300-018

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$9,800.00	\$9,800.00	\$15,000.00
	TOTALS	\$9,800.00	\$9,800.00	\$15,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$9,800.00	\$9,800.00	\$15,000.00

WESLACO FD-AID TO GOVT AGENCY

1100-422-20-300-019

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$151,050.00	\$151,050.00	\$140,000.00
	TOTALS	\$151,050.00	\$151,050.00	\$140,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$151,050.00	\$151,050.00	\$140,000.00

SULLIVAN FD-AID TO GOVT AGENCY

1100-422-20-300-026

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$3,300.00	\$3,300.00	\$10,000.00
	TOTALS	\$3,300.00	\$3,300.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,300.00	\$3,300.00	\$10,000.00

ADULT PROB  
1100-423-00-320-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$3,800.00	\$1,800.00
531	TELEPHONE AND TELEGRAPH	\$18,105.00	\$16,900.00	\$16,000.00
610	GENERAL SUPPLIES	\$4,200.00	\$11,400.00	\$5,000.00
622	ELECTRICITY	\$57,000.00	\$58,000.00	\$57,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$1,000.00	\$0.00	\$0.00
	TOTALS	\$80,305.00	\$90,100.00	\$79,800.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$80,305.00	\$90,100.00	\$79,800.00

DRUG CRT  
1100-423-00-320-014

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$77,218.00	\$76,568.00	\$0.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$76,568.00
211	HEALTH INSURANCE	\$13,800.00	\$13,800.00	\$14,766.00
212	LIFE INSURANCE	\$87.00	\$87.00	\$87.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$5,907.00	\$5,857.00	\$5,857.00
230	RETIREMENT CONTRIBUTIONS	\$9,112.00	\$9,035.00	\$9,119.00
250	UNEMPLOYMENT COMPENSATION	\$463.00	\$459.00	\$459.00
610	GENERAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$107,587.00	\$106,806.00	\$107,856.00
	SALARY EXPENSES	\$106,587.00	\$105,806.00	\$106,856.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

ALT INCARCERATION PRG

1100-423-00-320-034

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$264,103.00	\$250,618.00	\$0.00
117	SUPPLEMENTAL PAY	\$0.00	\$0.00	\$250,618.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$20,204.00	\$19,172.00	\$19,172.00
230	RETIREMENT CONTRIBUTIONS	\$31,164.00	\$29,573.00	\$29,849.00
250	UNEMPLOYMENT COMPENSATION	\$1,585.00	\$1,504.00	\$1,504.00
430	REPAIR AND MAINTENANCE SERVICES	\$4,500.00	\$4,500.00	\$4,500.00
532	WIRELESS DEVICES	\$3,500.00	\$3,000.00	\$3,000.00
534	INTERNET SERVICES	\$800.00	\$924.00	\$925.00
610	GENERAL SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00
626	GASOLINE/DIESEL FUEL	\$7,000.00	\$7,000.00	\$7,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$0.00	\$1,900.00
780	CAPITAL LEASES	\$0.00	\$0.00	\$2,464.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$200.00
	TOTALS	\$385,461.00	\$368,896.00	\$377,118.00
	SALARY EXPENSES	\$365,661.00	\$349,472.00	\$353,129.00
	OPERATING EXPENSES	\$19,800.00	\$19,424.00	\$23,989.00

JAIL  
1100-423-21-280-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$14,846,153.00	\$15,652,599.00	\$16,159,917.00
115	LONGEVITY PAY	\$148,020.00	\$142,440.00	\$149,400.00
117	SUPPLEMENTAL PAY	\$232,800.00	\$228,600.00	\$326,100.00
119	CLOTHING ALLOWANCE	\$1,500.00	\$1,500.00	\$1,500.00
211	HEALTH INSURANCE	\$2,870,400.00	\$2,870,400.00	\$3,078,711.00
212	LIFE INSURANCE	\$18,121.00	\$18,121.00	\$18,165.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$1,164,978.00	\$1,225,923.00	\$1,272,724.00
230	RETIREMENT CONTRIBUTIONS	\$1,796,960.00	\$1,890,966.00	\$1,981,457.00
250	UNEMPLOYMENT COMPENSATION	\$91,371.00	\$96,151.00	\$99,821.00
260	WORKERS COMPENSATION	\$461,634.00	\$489,033.00	\$507,739.00
320	PROFESSIONAL	\$3,000.00	\$3,000.00	\$2,200.00
331	PHYSICIANS SERVICES	\$275,000.00	\$343,300.00	\$260,000.00
332	HOSPITAL SERVICES	\$225,000.00	\$300,000.00	\$250,000.00
336	COMPUTER SERVICES	\$2,400.00	\$3,000.00	\$2,400.00
339	OTHER PROFESSIONAL SERVICES	\$61,000.00	\$63,028.00	\$55,000.00
340	TECHNICAL SERVICES	\$24,392.00	\$31,000.00	\$25,000.00
411	WATER/SEWERAGE	\$200,000.00	\$200,000.00	\$190,000.00
421	DISPOSAL	\$65,000.00	\$70,000.00	\$62,000.00
425	PEST CONTROL	\$4,500.00	\$4,500.00	\$3,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$145,000.00	\$240,140.00	\$160,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$724.00	\$724.00	\$1,100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$1,420.00	\$1,420.00	\$1,420.00
531	TELEPHONE AND TELEGRAPH	\$27,720.00	\$27,720.00	\$29,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$14,000.00	\$14,000.00	\$14,000.00
550	PRINTING AND BINDING	\$10,000.00	\$10,000.00	\$6,500.00
582	TRANSPORTATION OF DETAINEES	\$31,200.00	\$40,000.00	\$35,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,829.00	\$25,828.00	\$5,000.00
584	REGISTRATION FEES	\$4,000.00	\$14,172.00	\$5,000.00
590	ROOM AND BOARD	\$2,050,000.00	\$4,000,000.00	\$2,100,000.00
605	CLOTHING AND UNIFORMS	\$95,000.00	\$129,547.00	\$100,000.00
610	GENERAL SUPPLIES	\$850,000.00	\$1,107,328.00	\$875,000.00
621	NATURAL GAS	\$73,000.00	\$75,000.00	\$73,000.00
622	ELECTRICITY	\$333,576.00	\$337,000.00	\$335,000.00
623	BOTTLED GAS	\$1,000.00	\$1,000.00	\$800.00
626	GASOLINE/DIESEL FUEL	\$20,000.00	\$25,000.00	\$15,000.00
630	FOOD	\$1,500,000.00	\$1,545,000.00	\$1,450,000.00
631	BOTTLED WATER	\$10,765.00	\$10,765.00	\$10,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$25,000.00	\$83,784.00	\$25,000.00
751	MACHINERY AND EQUIPMENT	\$12,084.00	\$135,800.00	\$25,000.00
780	CAPITAL LEASES	\$10,721.00	\$10,550.00	\$10,750.00
810	DUES AND MEMBERSHIPS	\$130.00	\$400.00	\$430.00
811	LICENSES AND PERMITS	\$1,438.00	\$1,438.00	\$1,400.00
890	OTHER	\$0.00	\$0.00	\$800.00
	TOTALS	\$27,710,836.00	\$31,470,177.00	\$29,724,334.00
	SALARY EXPENSES	\$21,631,937.00	\$22,615,733.00	\$23,595,534.00
	OPERATING EXPENSES	\$6,078,899.00	\$8,854,444.00	\$6,128,800.00



JUVENILE CI  
1100-423-70-330-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$140,000.00	\$0.00	\$0.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,140,026.00	\$434,383.00	\$447,414.00
115	LONGEVITY PAY	\$26,160.00	\$8,340.00	\$8,760.00
117	SUPPLEMENTAL PAY	\$3,000.00	\$0.00	\$0.00
118	AUTO ALLOWANCE	\$8,000.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$173,428.00	\$82,800.00	\$88,596.00
212	LIFE INSURANCE	\$1,095.00	\$523.00	\$523.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$100,765.00	\$33,868.00	\$34,897.00
230	RETIREMENT CONTRIBUTIONS	\$155,428.00	\$52,241.00	\$54,330.00
250	UNEMPLOYMENT COMPENSATION	\$7,903.00	\$2,656.00	\$2,737.00
260	WORKERS COMPENSATION	\$3,855.00	\$1,004.00	\$1,035.00
320	PROFESSIONAL	\$200.00	\$0.00	\$0.00
335	ACCOUNTING, AUDITING AND FINANCE SERV	\$0.00	\$25,000.00	\$25,000.00
339	OTHER PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,500.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,800.00	\$5,000.00	\$5,000.00
550	PRINTING AND BINDING	\$0.00	\$350.00	\$350.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
584	REGISTRATION FEES	\$2,000.00	\$2,000.00	\$2,000.00
610	GENERAL SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
640	REFERENCE MATERIALS	\$1,000.00	\$1,500.00	\$1,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$9,800.00	\$0.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$3,000.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$4,200.00	\$3,000.00	\$3,000.00
	TOTALS	\$1,799,160.00	\$667,665.00	\$690,142.00
	SALARY EXPENSES	\$1,759,660.00	\$615,815.00	\$638,292.00
	OPERATING EXPENSES	\$39,500.00	\$51,850.00	\$51,850.00

JUVENILE DS  
1100-423-71-330-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$0.00	\$140,000.00	\$144,200.00
113	PERMANENT FULL-TIME EMPLOYEES	\$626,004.00	\$1,331,647.00	\$1,371,596.00
115	LONGEVITY PAY	\$10,920.00	\$30,780.00	\$24,060.00
117	SUPPLEMENTAL PAY	\$3,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$0.00	\$8,000.00	\$8,000.00
211	HEALTH INSURANCE	\$97,668.00	\$188,599.00	\$200,599.00
212	LIFE INSURANCE	\$617.00	\$1,191.00	\$1,184.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$48,954.00	\$116,007.00	\$118,870.00
230	RETIREMENT CONTRIBUTIONS	\$75,511.00	\$178,938.00	\$185,064.00
250	UNEMPLOYMENT COMPENSATION	\$3,840.00	\$9,099.00	\$9,323.00
260	WORKERS COMPENSATION	\$2,238.00	\$5,095.00	\$5,225.00
320	PROFESSIONAL	\$200.00	\$1,000.00	\$1,000.00
335	ACCOUNTING, AUDITING AND FINANCE SERV	\$24,000.00	\$0.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$1,000.00	\$0.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,380.00	\$2,000.00	\$2,000.00
441	RENTAL OF LAND AND BUILDINGS	\$3,480.00	\$3,500.00	\$3,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$0.00	\$0.00
532	WIRELESS DEVICES	\$1,800.00	\$1,368.00	\$1,368.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,000.00	\$1,200.00	\$1,200.00
540	ADVERTISING	\$2,000.00	\$2,500.00	\$2,500.00
550	PRINTING AND BINDING	\$3,000.00	\$3,000.00	\$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$5,000.00	\$5,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$5,000.00	\$5,000.00
584	REGISTRATION FEES	\$1,000.00	\$2,000.00	\$2,000.00
610	GENERAL SUPPLIES	\$19,000.00	\$30,000.00	\$30,000.00
631	BOTTLED WATER	\$3,000.00	\$2,500.00	\$2,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$5,000.00	\$3,500.00	\$3,500.00
780	CAPITAL LEASES	\$2,200.00	\$2,200.00	\$2,200.00
	TOTALS	\$940,912.00	\$2,080,124.00	\$2,138,889.00
	SALARY EXPENSES	\$868,752.00	\$2,015,356.00	\$2,074,121.00
	OPERATING EXPENSES	\$72,160.00	\$64,768.00	\$64,768.00

JUVENILE YS  
1100-423-72-330-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
331	PHYSICIANS SERVICES	\$100,000.00	\$10,000.00	\$10,000.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$25,000.00	\$25,000.00
	TOTALS	\$100,000.00	\$35,000.00	\$35,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$100,000.00	\$35,000.00	\$35,000.00

JUVENILE MHA  
1100-423-73-330-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
331	PHYSICIANS SERVICES	\$20,000.00	\$65,000.00	\$65,000.00
	TOTALS	\$20,000.00	\$65,000.00	\$65,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$65,000.00	\$65,000.00

JUVENILE CBG  
1100-423-74-330-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$106,840.00	\$176,291.00	\$181,580.00
115	LONGEVITY PAY	\$3,840.00	\$3,840.00	\$3,480.00
211	HEALTH INSURANCE	\$13,927.00	\$20,827.00	\$22,219.00
212	LIFE INSURANCE	\$88.00	\$131.00	\$131.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$8,467.00	\$13,780.00	\$14,157.00
230	RETIREMENT CONTRIBUTIONS	\$13,060.00	\$21,255.00	\$22,041.00
250	UNEMPLOYMENT COMPENSATION	\$664.00	\$1,081.00	\$1,110.00
260	WORKERS COMPENSATION	\$333.00	\$576.00	\$591.00
339	OTHER PROFESSIONAL SERVICES	\$2,500.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,000.00	\$0.00	\$0.00
630	FOOD	\$2,000.00	\$0.00	\$0.00
	TOTALS	\$153,719.00	\$237,781.00	\$245,309.00
	SALARY EXPENSES	\$147,219.00	\$237,781.00	\$245,309.00
	OPERATING EXPENSES	\$6,500.00	\$0.00	\$0.00

JUVENILE CBMH  
1100-423-75-330-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$96,968.00	\$27,517.00	\$28,343.00
115	LONGEVITY PAY	\$1,680.00	\$1,680.00	\$900.00
211	HEALTH INSURANCE	\$11,120.00	\$4,220.00	\$4,390.00
212	LIFE INSURANCE	\$70.00	\$27.00	\$26.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$7,547.00	\$2,234.00	\$2,237.00
230	RETIREMENT CONTRIBUTIONS	\$11,640.00	\$3,445.00	\$3,483.00
250	UNEMPLOYMENT COMPENSATION	\$592.00	\$175.00	\$175.00
260	WORKERS COMPENSATION	\$345.00	\$102.00	\$102.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,200.00	\$1,200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$500.00	\$500.00
584	REGISTRATION FEES	\$0.00	\$500.00	\$500.00
	TOTALS	\$129,962.00	\$41,600.00	\$41,856.00
	SALARY EXPENSES	\$129,962.00	\$39,400.00	\$39,656.00
	OPERATING EXPENSES	\$0.00	\$2,200.00	\$2,200.00

JUVENILE PANS  
1100-423-77-330-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
331	PHYSICIANS SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
582	TRANSPORTATION OF DETAINEES	\$0.00	\$300.00	\$300.00
590	ROOM AND BOARD	\$7,000.00	\$0.00	\$0.00
591	ROOM & BOARD EXTERNAL	\$1,204,285.00	\$1,500,000.00	\$1,181,000.00
	TOTALS	\$1,216,285.00	\$1,505,300.00	\$1,186,300.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,216,285.00	\$1,505,300.00	\$1,186,300.00

JUVENILE PAS  
1100-423-78-330-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
115	LONGEVITY PAY	\$660.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$97.00	\$0.00	\$0.00
212	LIFE INSURANCE	\$1.00	\$0.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$50.00	\$0.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$78.00	\$0.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$4.00	\$0.00	\$0.00
260	WORKERS COMPENSATION	\$2.00	\$0.00	\$0.00
330	PHYSICIAN SRV INTERNAL	\$30,000.00	\$30,000.00	\$30,000.00
331	PHYSICIANS SERVICES	\$37,000.00	\$36,000.00	\$36,000.00
332	HOSPITAL SERVICES	\$15,000.00	\$15,000.00	\$15,000.00
339	OTHER PROFESSIONAL SERVICES	\$100.00	\$0.00	\$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$50.00	\$2,000.00	\$2,000.00
590	ROOM AND BOARD	\$1,199,312.00	\$1,500,000.00	\$1,181,000.00
591	ROOM & BOARD EXTERNAL	\$284,715.00	\$300,000.00	\$300,000.00
610	GENERAL SUPPLIES	\$500.00	\$0.00	\$0.00
	TOTALS	\$1,567,569.00	\$1,883,000.00	\$1,564,000.00
	SALARY EXPENSES	\$892.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,566,677.00	\$1,883,000.00	\$1,564,000.00



JUV BOOT CAMP PAS  
1100-423-78-330-028

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,604,861.00	\$1,604,861.00	\$1,653,007.00
115	LONGEVITY PAY	\$12,900.00	\$12,180.00	\$10,380.00
211	HEALTH INSURANCE	\$289,800.00	\$289,800.00	\$310,086.00
212	LIFE INSURANCE	\$1,830.00	\$1,830.00	\$1,830.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$123,759.00	\$123,704.00	\$127,249.00
230	RETIREMENT CONTRIBUTIONS	\$190,896.00	\$190,811.00	\$198,109.00
250	UNEMPLOYMENT COMPENSATION	\$9,707.00	\$9,702.00	\$9,980.00
260	WORKERS COMPENSATION	\$6,513.00	\$6,509.00	\$6,699.00
320	PROFESSIONAL	\$3,000.00	\$3,000.00	\$3,000.00
331	PHYSICIANS SERVICES	\$38,000.00	\$38,000.00	\$38,000.00
332	HOSPITAL SERVICES	\$8,000.00	\$8,000.00	\$8,000.00
350	OTHER SERVICES	\$1,050.00	\$1,000.00	\$1,000.00
411	WATER/SEWERAGE	\$4,000.00	\$10,000.00	\$10,000.00
421	DISPOSAL	\$7,000.00	\$7,000.00	\$7,000.00
424	LAWN CARE	\$1,000.00	\$300.00	\$300.00
425	PEST CONTROL	\$1,000.00	\$300.00	\$300.00
430	REPAIR AND MAINTENANCE SERVICES	\$36,000.00	\$35,000.00	\$35,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$500.00	\$800.00	\$800.00
531	TELEPHONE AND TELEGRAPH	\$8,500.00	\$8,500.00	\$8,500.00
532	WIRELESS DEVICES	\$1,800.00	\$1,020.00	\$1,020.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$2,000.00	\$1,000.00	\$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,500.00	\$1,500.00
584	REGISTRATION FEES	\$2,000.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$10,000.00	\$10,000.00
610	GENERAL SUPPLIES	\$50,000.00	\$70,000.00	\$70,000.00
622	ELECTRICITY	\$30,000.00	\$55,000.00	\$55,000.00
626	GASOLINE/DIESEL FUEL	\$12,000.00	\$10,000.00	\$10,000.00
630	FOOD	\$103,650.00	\$100,000.00	\$100,000.00
631	BOTTLED WATER	\$1,000.00	\$1,200.00	\$1,200.00
780	CAPITAL LEASES	\$3,000.00	\$4,000.00	\$4,000.00
	TOTALS	\$2,556,766.00	\$2,606,017.00	\$2,683,960.00
	SALARY EXPENSES	\$2,240,266.00	\$2,239,397.00	\$2,317,340.00
	OPERATING EXPENSES	\$316,500.00	\$366,620.00	\$366,620.00

JUVENILE DET PRE  
1100-423-79-330-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$3,041,052.00	\$3,041,052.00	\$3,132,284.00
115	LONGEVITY PAY	\$15,840.00	\$15,840.00	\$17,520.00
211	HEALTH INSURANCE	\$572,700.00	\$572,700.00	\$612,789.00
212	LIFE INSURANCE	\$3,615.00	\$3,615.00	\$3,615.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$233,852.00	\$233,852.00	\$240,960.00
230	RETIREMENT CONTRIBUTIONS	\$360,713.00	\$360,713.00	\$375,142.00
250	UNEMPLOYMENT COMPENSATION	\$18,341.00	\$18,341.00	\$18,899.00
260	WORKERS COMPENSATION	\$13,140.00	\$13,139.00	\$13,548.00
320	PROFESSIONAL	\$2,900.00	\$4,500.00	\$4,500.00
331	PHYSICIANS SERVICES	\$82,000.00	\$85,000.00	\$85,000.00
332	HOSPITAL SERVICES	\$50,000.00	\$48,000.00	\$48,000.00
339	OTHER PROFESSIONAL SERVICES	\$5,500.00	\$6,000.00	\$6,000.00
350	OTHER SERVICES	\$1,400.00	\$1,500.00	\$1,500.00
411	WATER/SEWERAGE	\$6,000.00	\$6,000.00	\$6,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$381.00	\$0.00	\$0.00
421	DISPOSAL	\$5,400.00	\$5,400.00	\$5,400.00
430	REPAIR AND MAINTENANCE SERVICES	\$70,000.00	\$61,000.00	\$61,000.00
441	RENTAL OF LAND AND BUILDINGS	\$3,480.00	\$3,500.00	\$3,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,600.00	\$1,600.00	\$1,600.00
531	TELEPHONE AND TELEGRAPH	\$10,000.00	\$10,000.00	\$10,000.00
532	WIRELESS DEVICES	\$3,720.00	\$3,720.00	\$3,720.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$6,000.00	\$6,000.00	\$6,000.00
584	REGISTRATION FEES	\$1,500.00	\$1,000.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$18,000.00	\$18,000.00	\$18,000.00
610	GENERAL SUPPLIES	\$100,000.00	\$100,000.00	\$100,000.00
622	ELECTRICITY	\$120,000.00	\$120,000.00	\$120,000.00
626	GASOLINE/DIESEL FUEL	\$5,000.00	\$5,000.00	\$5,000.00
630	FOOD	\$160,000.00	\$160,000.00	\$160,000.00
631	BOTTLED WATER	\$0.00	\$1,500.00	\$1,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$1,000.00	\$10,000.00	\$10,000.00
751	MACHINERY AND EQUIPMENT	\$2,000.00	\$1,000.00	\$1,000.00
780	CAPITAL LEASES	\$4,000.00	\$4,000.00	\$4,000.00
811	LICENSES AND PERMITS	\$300.00	\$300.00	\$300.00
	TOTALS	\$4,919,434.00	\$4,922,272.00	\$5,077,777.00
	SALARY EXPENSES	\$4,259,253.00	\$4,259,252.00	\$4,414,757.00
	OPERATING EXPENSES	\$660,181.00	\$663,020.00	\$663,020.00

JUV BOOT CAMP RES MH-  
1100-423-80-330-028

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$58,350.00	\$58,350.00	\$60,100.00
211	HEALTH INSURANCE	\$6,900.00	\$6,900.00	\$7,383.00
212	LIFE INSURANCE	\$44.00	\$44.00	\$44.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$4,464.00	\$4,464.00	\$4,598.00
230	RETIREMENT CONTRIBUTIONS	\$6,885.00	\$6,885.00	\$7,158.00
250	UNEMPLOYMENT COMPENSATION	\$350.00	\$350.00	\$361.00
260	WORKERS COMPENSATION	\$204.00	\$204.00	\$210.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$0.00	\$1,000.00	\$1,000.00
584	REGISTRATION FEES	\$200.00	\$300.00	\$300.00
	TOTALS	\$77,397.00	\$78,497.00	\$81,154.00
	SALARY EXPENSES	\$77,197.00	\$77,197.00	\$79,854.00
	OPERATING EXPENSES	\$200.00	\$1,300.00	\$1,300.00

EMERGENCY MGMT  
1100-429-00-110-075

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$272,151.00	\$272,152.00	\$340,989.00
115	LONGEVITY PAY	\$2,460.00	\$2,460.00	\$3,120.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$44,298.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$261.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$21,008.00	\$21,008.00	\$26,324.00
230	RETIREMENT CONTRIBUTIONS	\$32,404.00	\$32,404.00	\$40,983.00
250	UNEMPLOYMENT COMPENSATION	\$1,648.00	\$1,648.00	\$2,065.00
260	WORKERS COMPENSATION	\$4,399.00	\$831.00	\$983.00
336	COMPUTER SERVICES	\$11,000.00	\$11,000.00	\$11,000.00
350	OTHER SERVICES	\$124,000.00	\$124,000.00	\$100,000.00
412	CABLE/SATELLITE TELEVISION	\$900.00	\$900.00	\$600.00
430	REPAIR AND MAINTENANCE SERVICES	\$7,103.00	\$12,000.00	\$10,370.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$900.00	\$900.00	\$240.00
532	WIRELESS DEVICES	\$8,754.00	\$9,058.00	\$8,625.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$196.00	\$200.00	\$40.00
550	PRINTING AND BINDING	\$800.00	\$800.00	\$364.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,086.00	\$7,000.00	\$6,420.00
584	REGISTRATION FEES	\$1,900.00	\$1,900.00	\$1,900.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$3,000.00	\$2,700.00
610	GENERAL SUPPLIES	\$10,000.00	\$14,000.00	\$14,500.00
626	GASOLINE/DIESEL FUEL	\$9,107.00	\$9,000.00	\$9,107.00
630	FOOD	\$100.00	\$100.00	\$100.00
631	BOTTLED WATER	\$150.00	\$150.00	\$150.00
810	DUES AND MEMBERSHIPS	\$200.00	\$400.00	\$200.00
	TOTALS	\$550,984.00	\$559,629.00	\$625,339.00
	SALARY EXPENSES	\$368,788.00	\$365,221.00	\$459,023.00
	OPERATING EXPENSES	\$182,196.00	\$194,408.00	\$166,316.00

TRAFFIC ENGINEERING

1100-429-30-125-014

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$92,000.00	\$92,000.00	\$150,930.00
	TOTALS	\$92,000.00	\$92,000.00	\$150,930.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$92,000.00	\$92,000.00	\$150,930.00

BAIL BOND BOARD  
1100-429-40-010-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
117	SUPPLEMENTAL PAY	\$0.00	\$5,000.00	\$5,000.00
211	HEALTH INSURANCE	\$0.00	\$373.00	\$388.00
212	LIFE INSURANCE	\$0.00	\$2.00	\$2.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$382.00	\$382.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$590.00	\$596.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$30.00	\$30.00
260	WORKERS COMPENSATION	\$0.00	\$10.00	\$10.00
	TOTALS	\$0.00	\$6,387.00	\$6,408.00
	SALARY EXPENSES	\$0.00	\$6,387.00	\$6,408.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

COLONIA STREELIGHT PR

1100-431-90-115-090

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$5,000.00
622	ELECTRICITY	\$40,000.00	\$40,000.00	\$40,000.00
	TOTALS	\$40,000.00	\$40,000.00	\$45,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$40,000.00	\$40,000.00	\$45,000.00

PCT1 SANITATION  
1100-432-00-121-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$927,486.00	\$917,809.00	\$956,056.00
115	LONGEVITY PAY	\$5,280.00	\$5,280.00	\$7,860.00
211	HEALTH INSURANCE	\$193,200.00	\$193,200.00	\$206,724.00
212	LIFE INSURANCE	\$1,220.00	\$1,220.00	\$1,220.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$71,357.00	\$70,616.00	\$73,740.00
230	RETIREMENT CONTRIBUTIONS	\$110,066.00	\$108,925.00	\$114,802.00
250	UNEMPLOYMENT COMPENSATION	\$5,597.00	\$5,539.00	\$5,783.00
260	WORKERS COMPENSATION	\$37,071.00	\$36,642.00	\$38,284.00
340	TECHNICAL SERVICES	\$12,000.00	\$12,000.00	\$12,000.00
350	OTHER SERVICES	\$60,000.00	\$60,000.00	\$60,000.00
411	WATER/SEWERAGE	\$1,800.00	\$1,800.00	\$2,320.00
421	DISPOSAL	\$488,099.00	\$700,000.00	\$500,000.00
423	CUSTODIAL	\$1,000.00	\$1,000.00	\$1,000.00
425	PEST CONTROL	\$300.00	\$600.00	\$410.00
430	REPAIR AND MAINTENANCE SERVICES	\$15,000.00	\$31,000.00	\$30,000.00
441	RENTAL OF LAND AND BUILDINGS	\$11,000.00	\$11,000.00	\$11,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$500.00	\$100.00
532	WIRELESS DEVICES	\$2,500.00	\$3,000.00	\$2,500.00
550	PRINTING AND BINDING	\$200.00	\$200.00	\$200.00
605	CLOTHING AND UNIFORMS	\$200.00	\$0.00	\$200.00
610	GENERAL SUPPLIES	\$75,000.00	\$140,000.00	\$75,000.00
622	ELECTRICITY	\$4,500.00	\$4,500.00	\$4,500.00
626	GASOLINE/DIESEL FUEL	\$120,000.00	\$120,000.00	\$94,000.00
630	FOOD	\$0.00	\$0.00	\$620.00
631	BOTTLED WATER	\$2,000.00	\$2,500.00	\$2,100.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$3,000.00	\$3,000.00	\$0.00
780	CAPITAL LEASES	\$67,000.00	\$67,000.00	\$67,600.00
811	LICENSES AND PERMITS	\$100.00	\$100.00	\$100.00
	TOTALS	\$2,215,076.00	\$2,497,431.00	\$2,268,119.00
	SALARY EXPENSES	\$1,351,277.00	\$1,339,231.00	\$1,404,469.00
	OPERATING EXPENSES	\$863,799.00	\$1,158,200.00	\$863,650.00



PCT2 SANITATION  
1100-432-00-122-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$345,985.00	\$345,386.00	\$364,852.00
115	LONGEVITY PAY	\$4,320.00	\$4,320.00	\$5,220.00
211	HEALTH INSURANCE	\$75,900.00	\$75,900.00	\$81,213.00
212	LIFE INSURANCE	\$479.00	\$479.00	\$479.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$26,798.00	\$26,753.00	\$28,311.00
230	RETIREMENT CONTRIBUTIONS	\$41,336.00	\$41,265.00	\$44,076.00
250	UNEMPLOYMENT COMPENSATION	\$2,102.00	\$2,098.00	\$2,220.00
260	WORKERS COMPENSATION	\$13,048.00	\$15,038.00	\$15,913.00
340	TECHNICAL SERVICES	\$5,000.00	\$2,000.00	\$2,038.00
411	WATER/SEWERAGE	\$2,200.00	\$2,200.00	\$1,926.00
421	DISPOSAL	\$200,000.00	\$200,000.00	\$200,000.00
425	PEST CONTROL	\$220.00	\$180.00	\$180.00
430	REPAIR AND MAINTENANCE SERVICES	\$37,900.00	\$40,000.00	\$40,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$0.00	\$300.00	\$24.00
532	WIRELESS DEVICES	\$2,200.00	\$2,112.00	\$2,112.00
610	GENERAL SUPPLIES	\$50,000.00	\$50,000.00	\$50,000.00
622	ELECTRICITY	\$150.00	\$220.00	\$208.00
626	GASOLINE/DIESEL FUEL	\$36,400.00	\$38,000.00	\$38,000.00
631	BOTTLED WATER	\$0.00	\$200.00	\$39.00
751	MACHINERY AND EQUIPMENT	\$50,000.00	\$48,858.00	\$48,000.00
	TOTALS	\$894,038.00	\$895,309.00	\$924,811.00
	SALARY EXPENSES	\$509,968.00	\$511,239.00	\$542,284.00
	OPERATING EXPENSES	\$384,070.00	\$384,070.00	\$382,527.00

PCT3 SANITATION  
1100-432-00-123-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,111,232.00	\$1,117,397.00	\$1,168,642.00
115	LONGEVITY PAY	\$11,340.00	\$10,800.00	\$11,700.00
211	HEALTH INSURANCE	\$241,500.00	\$241,500.00	\$258,405.00
212	LIFE INSURANCE	\$1,525.00	\$1,525.00	\$1,525.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$85,877.00	\$86,307.00	\$90,296.00
230	RETIREMENT CONTRIBUTIONS	\$132,463.00	\$133,127.00	\$140,579.00
250	UNEMPLOYMENT COMPENSATION	\$6,735.00	\$6,769.00	\$7,082.00
260	WORKERS COMPENSATION	\$47,045.00	\$47,285.00	\$49,492.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$0.00	\$50,000.00	\$50,000.00
350	OTHER SERVICES	\$100.00	\$0.00	\$100.00
411	WATER/SEWERAGE	\$2,300.00	\$2,500.00	\$2,300.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$300.00	\$300.00	\$300.00
421	DISPOSAL	\$315,000.00	\$600,000.00	\$340,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$65,000.00	\$80,000.00	\$68,000.00
441	RENTAL OF LAND AND BUILDINGS	\$122,000.00	\$63,000.00	\$115,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$900.00	\$10,000.00	\$10,000.00
531	TELEPHONE AND TELEGRAPH	\$1,300.00	\$1,300.00	\$1,300.00
532	WIRELESS DEVICES	\$7,248.00	\$6,824.00	\$7,000.00
550	PRINTING AND BINDING	\$300.00	\$500.00	\$300.00
605	CLOTHING AND UNIFORMS	\$6,000.00	\$7,000.00	\$800.00
610	GENERAL SUPPLIES	\$150,000.00	\$200,000.00	\$130,000.00
622	ELECTRICITY	\$8,200.00	\$8,200.00	\$850.00
626	GASOLINE/DIESEL FUEL	\$100,000.00	\$120,000.00	\$120,000.00
631	BOTTLED WATER	\$1,900.00	\$2,000.00	\$2,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$5,000.00	\$0.00	\$2,500.00
751	MACHINERY AND EQUIPMENT	\$30,000.00	\$0.00	\$10,000.00
780	CAPITAL LEASES	\$50,000.00	\$49,419.00	\$60,000.00
811	LICENSES AND PERMITS	\$6,000.00	\$6,800.00	\$10,000.00
	TOTALS	\$2,509,265.00	\$2,852,553.00	\$2,658,671.00
	SALARY EXPENSES	\$1,637,717.00	\$1,644,710.00	\$1,727,721.00
	OPERATING EXPENSES	\$871,548.00	\$1,207,843.00	\$930,950.00

PCT4 SANITATION  
1100-432-00-124-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$411,969.00	\$413,826.00	\$436,978.00
115	LONGEVITY PAY	\$3,840.00	\$3,840.00	\$3,960.00
211	HEALTH INSURANCE	\$86,201.00	\$86,201.00	\$92,288.00
212	LIFE INSURANCE	\$544.00	\$544.00	\$544.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$31,809.00	\$31,951.00	\$33,732.00
230	RETIREMENT CONTRIBUTIONS	\$49,065.00	\$49,285.00	\$52,516.00
250	UNEMPLOYMENT COMPENSATION	\$2,495.00	\$2,506.00	\$2,646.00
260	WORKERS COMPENSATION	\$13,812.00	\$13,891.00	\$14,743.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$5,000.00	\$5,000.00	\$0.00
339	OTHER PROFESSIONAL SERVICES	\$250.00	\$250.00	\$250.00
411	WATER/SEWERAGE	\$2,500.00	\$2,500.00	\$2,500.00
421	DISPOSAL	\$425,000.00	\$425,000.00	\$425,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$37,000.00	\$37,000.00	\$37,000.00
441	RENTAL OF LAND AND BUILDINGS	\$7,200.00	\$8,000.00	\$7,200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$950.00	\$1,500.00	\$1,350.00
532	WIRELESS DEVICES	\$2,500.00	\$2,500.00	\$1,450.00
605	CLOTHING AND UNIFORMS	\$0.00	\$5,000.00	\$0.00
610	GENERAL SUPPLIES	\$70,000.00	\$70,000.00	\$70,000.00
622	ELECTRICITY	\$0.00	\$1,500.00	\$0.00
626	GASOLINE/DIESEL FUEL	\$44,000.00	\$44,000.00	\$47,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$6,000.00	\$6,000.00	\$1,000.00
753	FURNITURE AND FIXTURES	\$1,773.00	\$0.00	\$1,000.00
780	CAPITAL LEASES	\$49,000.00	\$50,500.00	\$50,000.00
811	LICENSES AND PERMITS	\$0.00	\$2,000.00	\$800.00
890	OTHER	\$2,000.00	\$250.00	\$2,200.00
	TOTALS	\$1,252,908.00	\$1,263,044.00	\$1,284,157.00
	SALARY EXPENSES	\$599,735.00	\$602,044.00	\$637,407.00
	OPERATING EXPENSES	\$653,173.00	\$661,000.00	\$646,750.00

NUISANCE ABATEMENT PRG

1100-432-70-125-039

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$324,259.00	\$319,647.00	\$373,033.00
115	LONGEVITY PAY	\$2,880.00	\$2,880.00	\$3,060.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$59,064.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$348.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$25,026.00	\$24,673.00	\$28,771.00
230	RETIREMENT CONTRIBUTIONS	\$38,602.00	\$38,058.00	\$44,793.00
250	UNEMPLOYMENT COMPENSATION	\$1,963.00	\$1,935.00	\$2,257.00
260	WORKERS COMPENSATION	\$900.00	\$884.00	\$1,060.00
336	COMPUTER SERVICES	\$0.00	\$0.00	\$2,024.00
430	REPAIR AND MAINTENANCE SERVICES	\$4,000.00	\$4,000.00	\$4,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$40.00	\$40.00	\$36.00
532	WIRELESS DEVICES	\$3,000.00	\$3,000.00	\$2,736.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$4,300.00	\$4,300.00	\$3,654.00
540	ADVERTISING	\$5,000.00	\$5,000.00	\$15,000.00
550	PRINTING AND BINDING	\$600.00	\$600.00	\$547.00
584	REGISTRATION FEES	\$100.00	\$100.00	\$288.00
605	CLOTHING AND UNIFORMS	\$1,000.00	\$1,000.00	\$1,347.00
610	GENERAL SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00
626	GASOLINE/DIESEL FUEL	\$3,000.00	\$3,000.00	\$3,000.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
640	REFERENCE MATERIALS	\$0.00	\$0.00	\$153.00
780	CAPITAL LEASES	\$3,000.00	\$3,000.00	\$2,444.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$1,000.00
	TOTALS	\$470,075.00	\$464,522.00	\$552,415.00
	SALARY EXPENSES	\$442,235.00	\$436,682.00	\$512,386.00
	OPERATING EXPENSES	\$27,840.00	\$27,840.00	\$40,029.00

HEALTH ADM  
1100-441-00-340-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$114,954.00	\$114,954.00	\$118,403.00
113	PERMANENT FULL-TIME EMPLOYEES	\$1,435,902.00	\$1,372,778.00	\$1,424,520.00
115	LONGEVITY PAY	\$21,480.00	\$21,120.00	\$23,340.00
211	HEALTH INSURANCE	\$282,900.00	\$276,000.00	\$295,320.00
212	LIFE INSURANCE	\$1,786.00	\$1,742.00	\$1,742.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$120,284.00	\$115,427.00	\$119,819.00
230	RETIREMENT CONTRIBUTIONS	\$185,536.00	\$178,045.00	\$186,542.00
250	UNEMPLOYMENT COMPENSATION	\$9,434.00	\$9,053.00	\$9,398.00
260	WORKERS COMPENSATION	\$18,110.00	\$13,437.00	\$13,983.00
331	PHYSICIANS SERVICES	\$84,000.00	\$84,000.00	\$84,000.00
336	COMPUTER SERVICES	\$0.00	\$1,000.00	\$0.00
340	TECHNICAL SERVICES	\$2,000.00	\$3,600.00	\$4,000.00
350	OTHER SERVICES	\$2,500.00	\$2,000.00	\$2,200.00
412	CABLE/SATELLITE TELEVISION	\$900.00	\$950.00	\$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$44,000.00	\$45,000.00	\$40,000.00
531	TELEPHONE AND TELEGRAPH	\$11,000.00	\$9,700.00	\$10,000.00
532	WIRELESS DEVICES	\$0.00	\$4,559.00	\$0.00
534	INTERNET SERVICES	\$0.00	\$0.00	\$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$3,100.00	\$5,000.00	\$3,500.00
540	ADVERTISING	\$2,500.00	\$2,000.00	\$2,500.00
550	PRINTING AND BINDING	\$5,000.00	\$5,000.00	\$5,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$0.00	\$0.00
584	REGISTRATION FEES	\$1,000.00	\$3,000.00	\$3,000.00
605	CLOTHING AND UNIFORMS	\$1,500.00	\$3,500.00	\$3,500.00
610	GENERAL SUPPLIES	\$35,000.00	\$75,000.00	\$40,000.00
626	GASOLINE/DIESEL FUEL	\$45,000.00	\$50,000.00	\$45,000.00
630	FOOD	\$100.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$12,500.00	\$17,000.00	\$8,000.00
811	LICENSES AND PERMITS	\$700.00	\$1,500.00	\$1,000.00
812	SOFTWARE LICENSE RENEWALS	\$0.00	\$4,000.00	\$4,000.00
	TOTALS	\$2,442,686.00	\$2,419,365.00	\$2,451,767.00
	SALARY EXPENSES	\$2,190,386.00	\$2,102,556.00	\$2,193,067.00
	OPERATING EXPENSES	\$252,300.00	\$316,809.00	\$258,700.00

HEALTH CLINICS  
1100-441-00-340-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$3,229,175.00	\$3,271,117.00	\$3,367,127.00
115	LONGEVITY PAY	\$52,080.00	\$53,040.00	\$55,080.00
211	HEALTH INSURANCE	\$496,029.00	\$499,482.00	\$530,558.00
212	LIFE INSURANCE	\$3,131.00	\$3,153.00	\$3,130.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$251,016.00	\$254,298.00	\$261,799.00
230	RETIREMENT CONTRIBUTIONS	\$387,188.00	\$392,251.00	\$407,585.00
250	UNEMPLOYMENT COMPENSATION	\$19,688.00	\$19,945.00	\$20,533.00
260	WORKERS COMPENSATION	\$28,332.00	\$28,731.00	\$29,905.00
336	COMPUTER SERVICES	\$8,000.00	\$0.00	\$0.00
337	PHARMACEUTICAL SERVICES	\$36,000.00	\$36,000.00	\$36,000.00
339	OTHER PROFESSIONAL SERVICES	\$1,000.00	\$5,000.00	\$1,000.00
411	WATER/SEWERAGE	\$10,000.00	\$6,000.00	\$8,000.00
412	CABLE/SATELLITE TELEVISION	\$3,500.00	\$5,000.00	\$3,500.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$2,575.00	\$3,000.00	\$3,000.00
421	DISPOSAL	\$17,000.00	\$16,000.00	\$17,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$20,000.00	\$30,000.00	\$20,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$0.00	\$1,200.00
531	TELEPHONE AND TELEGRAPH	\$85,000.00	\$80,000.00	\$80,000.00
534	INTERNET SERVICES	\$0.00	\$16,000.00	\$8,000.00
540	ADVERTISING	\$0.00	\$1,000.00	\$0.00
550	PRINTING AND BINDING	\$3,000.00	\$2,325.00	\$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$13,000.00	\$16,000.00	\$15,000.00
584	REGISTRATION FEES	\$4,000.00	\$2,500.00	\$2,500.00
610	GENERAL SUPPLIES	\$65,000.00	\$65,000.00	\$65,000.00
622	ELECTRICITY	\$73,000.00	\$76,000.00	\$80,000.00
623	BOTTLED GAS	\$200.00	\$150.00	\$200.00
631	BOTTLED WATER	\$4,700.00	\$5,000.00	\$4,700.00
640	REFERENCE MATERIALS	\$1,500.00	\$900.00	\$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$0.00	\$2,000.00
780	CAPITAL LEASES	\$32,000.00	\$33,000.00	\$30,000.00
810	DUES AND MEMBERSHIPS	\$0.00	\$4,000.00	\$0.00
811	LICENSES AND PERMITS	\$500.00	\$200.00	\$500.00
	TOTALS	\$4,847,614.00	\$4,925,092.00	\$5,056,317.00
	SALARY EXPENSES	\$4,466,639.00	\$4,522,017.00	\$4,675,717.00
	OPERATING EXPENSES	\$380,975.00	\$403,075.00	\$380,600.00

WIC INELIGIBLE COSTS

1100-441-00-350-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
411	WATER/SEWERAGE	\$0.00	\$0.00	\$250.00
421	DISPOSAL	\$852.00	\$852.00	\$450.00
531	TELEPHONE AND TELEGRAPH	\$0.00	\$0.00	\$300.00
610	GENERAL SUPPLIES	\$114.00	\$114.00	\$100.00
622	ELECTRICITY	\$100.00	\$100.00	\$100.00
890	OTHER	\$350.00	\$350.00	\$300.00
	TOTALS	\$1,416.00	\$1,416.00	\$1,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,416.00	\$1,416.00	\$1,500.00

CITY OF MCALLEN ANIMAL CONTROL

1100-441-43-115-085

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
350	OTHER SERVICES	\$0.00	\$0.00	\$150,000.00
	TOTALS	\$0.00	\$0.00	\$150,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$150,000.00



PCT4 ICA UT HOUSTON-SNAP-ED

1100-441-60-124-212

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$62,510.00	\$64,385.00
211	HEALTH INSURANCE	\$0.00	\$13,800.00	\$14,766.00
212	LIFE INSURANCE	\$0.00	\$87.00	\$87.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$4,782.00	\$4,925.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$7,376.00	\$7,668.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$375.00	\$386.00
260	WORKERS COMPENSATION	\$0.00	\$218.00	\$226.00
	TOTALS	\$0.00	\$89,148.00	\$92,443.00
	SALARY EXPENSES	\$0.00	\$89,148.00	\$92,443.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
622	ELECTRICITY	\$14,000.00	\$14,000.00	\$17,749.00
	TOTALS	\$14,000.00	\$14,000.00	\$17,749.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$14,000.00	\$14,000.00	\$17,749.00

TROPICAL TX CENTER MHMR

1100-444-00-125-016

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$1,160,964.00	\$1,160,964.00	\$1,187,518.00
	TOTALS	\$1,160,964.00	\$1,160,964.00	\$1,187,518.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,160,964.00	\$1,160,964.00	\$1,187,518.00

MENTAL HEALTH TRIALS

1100-444-00-125-017

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
831	COURT COST AND INVESTIGATION	\$20,000.00	\$20,000.00	\$13,075.00
	TOTALS	\$20,000.00	\$20,000.00	\$13,075.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$20,000.00	\$13,075.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
810	DUES AND MEMBERSHIPS	\$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

HUMAN SERVICES  
1100-444-00-240-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$898,737.00	\$896,273.00	\$923,161.00
115	LONGEVITY PAY	\$17,220.00	\$17,220.00	\$18,120.00
118	AUTO ALLOWANCE	\$3,600.00	\$3,600.00	\$3,600.00
211	HEALTH INSURANCE	\$186,300.00	\$186,300.00	\$199,341.00
212	LIFE INSURANCE	\$1,176.00	\$1,176.00	\$1,176.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$70,346.00	\$70,158.00	\$72,283.00
230	RETIREMENT CONTRIBUTIONS	\$108,508.00	\$108,217.00	\$112,535.00
250	UNEMPLOYMENT COMPENSATION	\$5,517.00	\$5,503.00	\$5,669.00
260	WORKERS COMPENSATION	\$5,811.00	\$5,788.00	\$5,963.00
336	COMPUTER SERVICES	\$100,200.00	\$100,200.00	\$100,200.00
350	OTHER SERVICES	\$1,400.00	\$1,000.00	\$1,300.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,100.00	\$1,000.00	\$1,100.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$36.00	\$36.00	\$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$0.00	\$71.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$1,000.00	\$2,500.00	\$2,050.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$8,000.00	\$8,000.00	\$7,200.00
540	ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00
550	PRINTING AND BINDING	\$2,000.00	\$500.00	\$1,400.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$106.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$1,900.00	\$1,900.00	\$1,200.00
584	REGISTRATION FEES	\$625.00	\$625.00	\$450.00
610	GENERAL SUPPLIES	\$8,250.00	\$8,000.00	\$7,800.00
631	BOTTLED WATER	\$500.00	\$500.00	\$350.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$0.00	\$2,500.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$0.00	\$1,000.00	\$0.00
780	CAPITAL LEASES	\$4,400.00	\$6,000.00	\$4,400.00
810	DUES AND MEMBERSHIPS	\$200.00	\$200.00	\$200.00
	TOTALS	\$1,428,326.00	\$1,429,767.00	\$1,470,640.00
	SALARY EXPENSES	\$1,297,215.00	\$1,294,235.00	\$1,341,848.00
	OPERATING EXPENSES	\$131,111.00	\$135,532.00	\$128,792.00

PAUPER BURIAL  
1100-444-00-240-002

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
340	TECHNICAL SERVICES	\$93,700.00	\$93,700.00	\$71,000.00
	TOTALS	\$93,700.00	\$93,700.00	\$71,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$93,700.00	\$93,700.00	\$71,000.00

INDIGENT HEALTH  
1100-444-00-240-003

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
899	CONTINGENCIES	\$605,000.00	\$605,000.00	\$0.00
	TOTALS	\$605,000.00	\$605,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$605,000.00	\$605,000.00	\$0.00



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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00
	TOTALS	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,500,000.00	\$5,500,000.00	\$5,500,000.00

1115 WAIVER DSRIP  
1100-444-00-240-005

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$83,835.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$13,800.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$87.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$6,413.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$9,893.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$503.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$176.00	\$0.00
	TOTALS	\$0.00	\$114,707.00	\$0.00
	SALARY EXPENSES	\$0.00	\$114,707.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

ENHANCED INDIGENT HEALTH PRG

1100-444-00-240-010

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
331	PHYSICIANS SERVICES	\$0.00	\$0.00	\$405,000.00
339	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$200,000.00
	TOTALS	\$0.00	\$0.00	\$605,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$605,000.00

CHILD WELFARE  
1100-444-00-360-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$85,072.00	\$86,820.00	\$89,425.00
115	LONGEVITY PAY	\$660.00	\$660.00	\$720.00
211	HEALTH INSURANCE	\$20,700.00	\$20,700.00	\$22,149.00
212	LIFE INSURANCE	\$131.00	\$131.00	\$131.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$6,558.00	\$6,692.00	\$6,896.00
230	RETIREMENT CONTRIBUTIONS	\$10,116.00	\$10,323.00	\$10,736.00
250	UNEMPLOYMENT COMPENSATION	\$514.00	\$525.00	\$541.00
260	WORKERS COMPENSATION	\$221.00	\$226.00	\$233.00
590	ROOM AND BOARD	\$242.00	\$242.00	\$200.00
831	COURT COST AND INVESTIGATION	\$1,235.00	\$1,235.00	\$1,277.00
	TOTALS	\$125,449.00	\$127,554.00	\$132,308.00
	SALARY EXPENSES	\$123,972.00	\$126,077.00	\$130,831.00
	OPERATING EXPENSES	\$1,477.00	\$1,477.00	\$1,477.00

VETERANS SRV  
1100-444-00-370-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
112	DEPARTMENT HEADS	\$65,833.00	\$67,476.00	\$69,500.00
113	PERMANENT FULL-TIME EMPLOYEES	\$210,208.00	\$215,415.00	\$221,877.00
115	LONGEVITY PAY	\$1,860.00	\$1,860.00	\$2,340.00
211	HEALTH INSURANCE	\$48,300.00	\$48,300.00	\$51,681.00
212	LIFE INSURANCE	\$305.00	\$305.00	\$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$21,259.00	\$21,783.00	\$22,469.00
230	RETIREMENT CONTRIBUTIONS	\$32,792.00	\$33,601.00	\$34,982.00
250	UNEMPLOYMENT COMPENSATION	\$1,667.00	\$1,709.00	\$1,762.00
260	WORKERS COMPENSATION	\$585.00	\$599.00	\$618.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,400.00	\$1,700.00	\$1,500.00
441	RENTAL OF LAND AND BUILDINGS	\$0.00	\$46,500.00	\$46,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$32.00	\$32.00	\$40.00
531	TELEPHONE AND TELEGRAPH	\$500.00	\$500.00	\$500.00
534	INTERNET SERVICES	\$0.00	\$1,500.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,800.00	\$1,800.00	\$2,000.00
550	PRINTING AND BINDING	\$600.00	\$700.00	\$600.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$4,900.00	\$3,900.00	\$3,900.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$5,500.00	\$5,500.00	\$5,500.00
584	REGISTRATION FEES	\$0.00	\$1,200.00	\$1,200.00
610	GENERAL SUPPLIES	\$5,000.00	\$8,600.00	\$5,000.00
631	BOTTLED WATER	\$150.00	\$150.00	\$150.00
640	REFERENCE MATERIALS	\$200.00	\$200.00	\$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$0.00	\$1,500.00	\$1,000.00
780	CAPITAL LEASES	\$3,800.00	\$3,800.00	\$3,500.00
811	LICENSES AND PERMITS	\$0.00	\$2,495.00	\$2,500.00
	TOTALS	\$406,691.00	\$471,125.00	\$479,624.00
	SALARY EXPENSES	\$382,809.00	\$391,048.00	\$405,534.00
	OPERATING EXPENSES	\$23,882.00	\$80,077.00	\$74,090.00

HISTORICAL MUSEUM

1100-451-32-125-021

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$460,000.00	\$660,000.00	\$460,000.00
	TOTALS	\$460,000.00	\$660,000.00	\$460,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$460,000.00	\$660,000.00	\$460,000.00

DONNA MUSEUM  
1100-451-32-125-022

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$10,000.00	\$10,000.00	\$10,000.00
	TOTALS	\$10,000.00	\$10,000.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$10,000.00	\$10,000.00

MISSION MUSEUM  
1100-451-32-125-033

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	\$10,000.00	\$10,000.00	\$10,000.00
	TOTALS	\$10,000.00	\$10,000.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,000.00	\$10,000.00	\$10,000.00



PCT1 PARKS  
1100-452-00-121-013

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$479,100.00	\$477,660.00	\$493,367.00
115	LONGEVITY PAY	\$3,480.00	\$3,480.00	\$4,800.00
211	HEALTH INSURANCE	\$103,500.00	\$103,500.00	\$110,745.00
212	LIFE INSURANCE	\$653.00	\$653.00	\$653.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$36,917.00	\$36,807.00	\$38,110.00
230	RETIREMENT CONTRIBUTIONS	\$56,944.00	\$56,775.00	\$59,332.00
250	UNEMPLOYMENT COMPENSATION	\$2,895.00	\$2,887.00	\$2,989.00
260	WORKERS COMPENSATION	\$13,500.00	\$13,504.00	\$13,979.00
340	TECHNICAL SERVICES	\$3,200.00	\$4,500.00	\$4,800.00
350	OTHER SERVICES	\$30,000.00	\$30,000.00	\$30,000.00
411	WATER/SEWERAGE	\$10,000.00	\$12,000.00	\$12,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$1,000.00	\$1,000.00	\$1,000.00
421	DISPOSAL	\$2,000.00	\$2,000.00	\$2,000.00
423	CUSTODIAL	\$200.00	\$200.00	\$200.00
425	PEST CONTROL	\$600.00	\$600.00	\$600.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,000.00	\$10,000.00	\$8,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,000.00	\$4,000.00	\$3,500.00
531	TELEPHONE AND TELEGRAPH	\$1,200.00	\$1,200.00	\$1,100.00
605	CLOTHING AND UNIFORMS	\$200.00	\$200.00	\$300.00
610	GENERAL SUPPLIES	\$35,000.00	\$60,000.00	\$40,000.00
622	ELECTRICITY	\$18,000.00	\$18,000.00	\$18,000.00
623	BOTTLED GAS	\$0.00	\$0.00	\$40.00
626	GASOLINE/DIESEL FUEL	\$22,000.00	\$22,000.00	\$18,200.00
630	FOOD	\$0.00	\$0.00	\$250.00
631	BOTTLED WATER	\$400.00	\$1,000.00	\$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$1,000.00	\$1,000.00	\$1,000.00
751	MACHINERY AND EQUIPMENT	\$2,000.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$1,500.00	\$1,500.00	\$1,500.00
	TOTALS	\$830,289.00	\$864,466.00	\$867,465.00
	SALARY EXPENSES	\$696,989.00	\$695,266.00	\$723,975.00
	OPERATING EXPENSES	\$133,300.00	\$169,200.00	\$143,490.00

PCT2 PARKS  
1100-452-00-122-008

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$453,116.00	\$455,035.00	\$522,262.00
115	LONGEVITY PAY	\$2,940.00	\$2,940.00	\$3,780.00
211	HEALTH INSURANCE	\$103,500.00	\$103,500.00	\$125,511.00
212	LIFE INSURANCE	\$653.00	\$653.00	\$741.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$34,888.00	\$35,035.00	\$40,242.00
230	RETIREMENT CONTRIBUTIONS	\$53,815.00	\$54,041.00	\$62,652.00
250	UNEMPLOYMENT COMPENSATION	\$2,736.00	\$2,748.00	\$3,156.00
260	WORKERS COMPENSATION	\$16,646.00	\$16,718.00	\$19,203.00
340	TECHNICAL SERVICES	\$3,500.00	\$3,500.00	\$2,771.00
411	WATER/SEWERAGE	\$10,000.00	\$14,000.00	\$9,686.00
421	DISPOSAL	\$8,000.00	\$8,000.00	\$7,606.00
425	PEST CONTROL	\$1,200.00	\$2,000.00	\$1,189.00
430	REPAIR AND MAINTENANCE SERVICES	\$5,000.00	\$30,000.00	\$29,000.00
531	TELEPHONE AND TELEGRAPH	\$300.00	\$540.00	\$1,300.00
532	WIRELESS DEVICES	\$432.00	\$432.00	\$432.00
605	CLOTHING AND UNIFORMS	\$0.00	\$500.00	\$250.00
610	GENERAL SUPPLIES	\$55,000.00	\$55,000.00	\$45,289.00
621	NATURAL GAS	\$700.00	\$0.00	\$419.00
622	ELECTRICITY	\$45,000.00	\$50,000.00	\$43,669.00
626	GASOLINE/DIESEL FUEL	\$1,000.00	\$0.00	\$0.00
630	FOOD	\$350.00	\$500.00	\$288.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$2,000.00	\$0.00	\$0.00
780	CAPITAL LEASES	\$0.00	\$3,979.00	\$0.00
811	LICENSES AND PERMITS	\$0.00	\$200.00	\$0.00
890	OTHER	\$0.00	\$300.00	\$321.00
	TOTALS	\$800,776.00	\$839,621.00	\$919,767.00
	SALARY EXPENSES	\$668,294.00	\$670,670.00	\$777,547.00
	OPERATING EXPENSES	\$132,482.00	\$168,951.00	\$142,220.00

PCT3 PARKS  
1100-452-00-123-008

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$448,514.00	\$456,773.00	\$474,014.00
115	LONGEVITY PAY	\$6,240.00	\$5,640.00	\$5,100.00
211	HEALTH INSURANCE	\$96,600.00	\$96,600.00	\$103,362.00
212	LIFE INSURANCE	\$610.00	\$610.00	\$610.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$34,789.00	\$35,375.00	\$36,652.00
230	RETIREMENT CONTRIBUTIONS	\$53,661.00	\$54,565.00	\$57,063.00
250	UNEMPLOYMENT COMPENSATION	\$2,729.00	\$2,774.00	\$2,875.00
260	WORKERS COMPENSATION	\$16,465.00	\$17,119.00	\$17,736.00
411	WATER/SEWERAGE	\$8,000.00	\$8,600.00	\$10,000.00
425	PEST CONTROL	\$750.00	\$720.00	\$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$15,000.00	\$45,000.00	\$49,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,500.00	\$4,500.00	\$4,500.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	\$700.00	\$550.00	\$500.00
531	TELEPHONE AND TELEGRAPH	\$950.00	\$900.00	\$950.00
532	WIRELESS DEVICES	\$2,880.00	\$2,607.00	\$3,000.00
550	PRINTING AND BINDING	\$700.00	\$0.00	\$1,000.00
605	CLOTHING AND UNIFORMS	\$3,000.00	\$2,500.00	\$1,000.00
610	GENERAL SUPPLIES	\$55,000.00	\$75,000.00	\$45,000.00
622	ELECTRICITY	\$13,000.00	\$15,000.00	\$15,000.00
626	GASOLINE/DIESEL FUEL	\$17,000.00	\$15,000.00	\$20,000.00
631	BOTTLED WATER	\$750.00	\$750.00	\$750.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$4,000.00	\$0.00	\$4,000.00
740	IMPROVEMENTS OTHER THAN BUILDINGS	\$25,000.00	\$0.00	\$0.00
751	MACHINERY AND EQUIPMENT	\$25,000.00	\$0.00	\$20,000.00
	TOTALS	\$835,838.00	\$840,583.00	\$873,112.00
	SALARY EXPENSES	\$659,608.00	\$669,456.00	\$697,412.00
	OPERATING EXPENSES	\$176,230.00	\$171,127.00	\$175,700.00

PCT4 PARKS  
1100-452-00-124-009

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$467,816.00	\$470,785.00	\$484,909.00
115	LONGEVITY PAY	\$3,000.00	\$3,000.00	\$3,360.00
211	HEALTH INSURANCE	\$110,400.00	\$110,400.00	\$118,128.00
212	LIFE INSURANCE	\$697.00	\$697.00	\$697.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$36,017.00	\$36,245.00	\$37,353.00
230	RETIREMENT CONTRIBUTIONS	\$55,556.00	\$55,907.00	\$58,153.00
250	UNEMPLOYMENT COMPENSATION	\$2,825.00	\$2,843.00	\$2,930.00
260	WORKERS COMPENSATION	\$17,390.00	\$17,500.00	\$18,037.00
350	OTHER SERVICES	\$350.00	\$350.00	\$0.00
411	WATER/SEWERAGE	\$8,000.00	\$10,000.00	\$10,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$10,000.00	\$10,000.00	\$10,000.00
550	PRINTING AND BINDING	\$0.00	\$0.00	\$700.00
605	CLOTHING AND UNIFORMS	\$0.00	\$5,000.00	\$0.00
610	GENERAL SUPPLIES	\$35,000.00	\$35,000.00	\$35,000.00
622	ELECTRICITY	\$12,000.00	\$16,000.00	\$12,000.00
626	GASOLINE/DIESEL FUEL	\$20,000.00	\$20,000.00	\$20,000.00
630	FOOD	\$0.00	\$0.00	\$250.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$1,500.00	\$1,500.00	\$1,500.00
851	TAXES	\$400.00	\$1,000.00	\$1,000.00
	TOTALS	\$780,951.00	\$796,227.00	\$814,017.00
	SALARY EXPENSES	\$693,701.00	\$697,377.00	\$723,567.00
	OPERATING EXPENSES	\$87,250.00	\$98,850.00	\$90,450.00

COUNTY LIBRARY SYS

1100-455-00-125-024

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	\$237,138.00	\$237,138.00	\$237,138.00
	TOTALS	\$237,138.00	\$237,138.00	\$237,138.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$237,138.00	\$237,138.00	\$237,138.00

PREDATORY ANIMAL CONTROL

1100-461-00-125-025

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
350	OTHER SERVICES	\$32,400.00	\$32,400.00	\$32,400.00
	TOTALS	\$32,400.00	\$32,400.00	\$32,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$32,400.00	\$32,400.00	\$32,400.00

INSECT ERADICATION

1100-461-00-125-026

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
411	WATER/SEWERAGE	\$1,000.00	\$1,000.00	\$828.00
	TOTALS	\$1,000.00	\$1,000.00	\$828.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$828.00

HUMANE SOCIETY  
1100-461-00-125-027

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
350	OTHER SERVICES	\$750,000.00	\$1,071,400.00	\$1,071,000.00
	TOTALS	\$750,000.00	\$1,071,400.00	\$1,071,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$750,000.00	\$1,071,400.00	\$1,071,000.00



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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$201,190.00	\$201,302.00	\$253,329.00
115	LONGEVITY PAY	\$1,740.00	\$1,740.00	\$1,860.00
117	SUPPLEMENTAL PAY	\$107,881.00	\$107,881.00	\$107,881.00
211	HEALTH INSURANCE	\$75,900.00	\$75,900.00	\$95,979.00
212	LIFE INSURANCE	\$479.00	\$479.00	\$566.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$23,777.00	\$23,786.00	\$27,775.00
230	RETIREMENT CONTRIBUTIONS	\$36,676.00	\$36,689.00	\$43,242.00
250	UNEMPLOYMENT COMPENSATION	\$1,865.00	\$1,866.00	\$2,178.00
260	WORKERS COMPENSATION	\$427.00	\$427.00	\$536.00
430	REPAIR AND MAINTENANCE SERVICES	\$5,500.00	\$5,500.00	\$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$24.00	\$24.00	\$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$120.00	\$120.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$6,000.00	\$6,000.00	\$4,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,150.00	\$1,150.00	\$300.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$12,500.00	\$12,500.00	\$10,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$8,000.00	\$11,000.00	\$11,000.00
584	REGISTRATION FEES	\$3,600.00	\$3,600.00	\$3,600.00
610	GENERAL SUPPLIES	\$15,000.00	\$17,000.00	\$17,000.00
626	GASOLINE/DIESEL FUEL	\$3,000.00	\$3,000.00	\$3,000.00
631	BOTTLED WATER	\$700.00	\$700.00	\$500.00
640	REFERENCE MATERIALS	\$400.00	\$400.00	\$150.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$4,750.00	\$7,750.00	\$6,000.00
780	CAPITAL LEASES	\$7,100.00	\$7,100.00	\$3,000.00
810	DUES AND MEMBERSHIPS	\$3,000.00	\$3,000.00	\$3,000.00
811	LICENSES AND PERMITS	\$0.00	\$0.00	\$50.00
	TOTALS	\$520,779.00	\$528,914.00	\$597,996.00
	SALARY EXPENSES	\$449,935.00	\$450,070.00	\$533,346.00
	OPERATING EXPENSES	\$70,844.00	\$78,844.00	\$64,650.00

URBAN COUNTY  
1100-463-00-250-001

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
441	RENTAL OF LAND AND BUILDINGS	\$101,000.00	\$101,000.00	\$100,500.00
856	BANK FEES	\$2,000.00	\$2,000.00	\$0.00
	TOTALS	\$103,000.00	\$103,000.00	\$100,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$103,000.00	\$103,000.00	\$100,500.00

ECONOMIC DEVELOPMENT

1100-465-10-110-081

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$0.00	\$214,283.00
115	LONGEVITY PAY	\$0.00	\$0.00	\$480.00
118	AUTO ALLOWANCE	\$0.00	\$0.00	\$4,000.00
211	HEALTH INSURANCE	\$0.00	\$0.00	\$22,149.00
212	LIFE INSURANCE	\$0.00	\$0.00	\$131.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$0.00	\$16,735.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$26,055.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$1,313.00
260	WORKERS COMPENSATION	\$0.00	\$0.00	\$460.00
	TOTALS	\$0.00	\$0.00	\$285,606.00
	SALARY EXPENSES	\$0.00	\$0.00	\$285,606.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

ECONOMIC DEVELOPMENT DIV

1100-465-10-125-040

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$0.00	\$208,042.00	\$0.00
118	AUTO ALLOWANCE	\$0.00	\$4,000.00	\$0.00
211	HEALTH INSURANCE	\$0.00	\$20,700.00	\$0.00
212	LIFE INSURANCE	\$0.00	\$131.00	\$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$0.00	\$16,221.00	\$0.00
230	RETIREMENT CONTRIBUTIONS	\$0.00	\$25,021.00	\$0.00
250	UNEMPLOYMENT COMPENSATION	\$0.00	\$1,272.00	\$0.00
260	WORKERS COMPENSATION	\$0.00	\$445.00	\$0.00
	TOTALS	\$0.00	\$275,832.00	\$0.00
	SALARY EXPENSES	\$0.00	\$275,832.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT1 CRC  
1100-466-00-121-050

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$71,300.00	\$71,352.00	\$73,493.00
115	LONGEVITY PAY	\$540.00	\$540.00	\$900.00
211	HEALTH INSURANCE	\$13,800.00	\$13,800.00	\$14,766.00
212	LIFE INSURANCE	\$87.00	\$87.00	\$87.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$5,496.00	\$5,500.00	\$5,691.00
230	RETIREMENT CONTRIBUTIONS	\$8,477.00	\$8,483.00	\$8,860.00
250	UNEMPLOYMENT COMPENSATION	\$431.00	\$431.00	\$446.00
260	WORKERS COMPENSATION	\$151.00	\$151.00	\$156.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$30.00	\$25.00	\$24.00
610	GENERAL SUPPLIES	\$500.00	\$1,000.00	\$1,000.00
622	ELECTRICITY	\$5,000.00	\$5,000.00	\$5,300.00
631	BOTTLED WATER	\$300.00	\$300.00	\$300.00
	TOTALS	\$106,112.00	\$106,669.00	\$111,023.00
	SALARY EXPENSES	\$100,282.00	\$100,344.00	\$104,399.00
	OPERATING EXPENSES	\$5,830.00	\$6,325.00	\$6,624.00

PCT2 CRC-SAN JUAN  
1100-466-00-122-018

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$141,321.00	\$141,255.00	\$145,493.00
115	LONGEVITY PAY	\$2,700.00	\$2,700.00	\$2,160.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$11,018.00	\$11,013.00	\$11,295.00
230	RETIREMENT CONTRIBUTIONS	\$16,994.00	\$16,987.00	\$17,585.00
250	UNEMPLOYMENT COMPENSATION	\$864.00	\$864.00	\$886.00
260	WORKERS COMPENSATION	\$1,294.00	\$1,298.00	\$1,335.00
340	TECHNICAL SERVICES	\$0.00	\$230.00	\$230.00
430	REPAIR AND MAINTENANCE SERVICES	\$2,000.00	\$2,000.00	\$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$30.00	\$30.00	\$30.00
532	WIRELESS DEVICES	\$360.00	\$360.00	\$360.00
550	PRINTING AND BINDING	\$50.00	\$225.00	\$225.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$1,600.00	\$1,600.00	\$1,676.00
610	GENERAL SUPPLIES	\$2,000.00	\$10,000.00	\$5,000.00
631	BOTTLED WATER	\$140.00	\$200.00	\$150.00
780	CAPITAL LEASES	\$1,300.00	\$1,300.00	\$1,150.00
	TOTALS	\$216,389.00	\$224,780.00	\$226,708.00
	SALARY EXPENSES	\$208,909.00	\$208,835.00	\$215,887.00
	OPERATING EXPENSES	\$7,480.00	\$15,945.00	\$10,821.00

PCT2 CRC-ALAMO  
1100-466-00-122-082

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$133,546.00	\$138,339.00	\$142,489.00
115	LONGEVITY PAY	\$720.00	\$720.00	\$360.00
211	HEALTH INSURANCE	\$34,500.00	\$34,500.00	\$36,915.00
212	LIFE INSURANCE	\$218.00	\$218.00	\$218.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$10,271.00	\$10,638.00	\$10,928.00
230	RETIREMENT CONTRIBUTIONS	\$15,843.00	\$16,409.00	\$17,013.00
250	UNEMPLOYMENT COMPENSATION	\$806.00	\$834.00	\$857.00
260	WORKERS COMPENSATION	\$1,270.00	\$1,303.00	\$1,325.00
340	TECHNICAL SERVICES	\$300.00	\$0.00	\$300.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$0.00	\$0.00	\$300.00
421	DISPOSAL	\$0.00	\$0.00	\$1,192.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,500.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$30.00	\$30.00	\$30.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$600.00	\$600.00	\$600.00
610	GENERAL SUPPLIES	\$5,000.00	\$10,000.00	\$5,000.00
622	ELECTRICITY	\$11,000.00	\$12,500.00	\$12,500.00
631	BOTTLED WATER	\$250.00	\$250.00	\$250.00
780	CAPITAL LEASES	\$1,900.00	\$1,500.00	\$1,500.00
	TOTALS	\$217,754.00	\$229,341.00	\$233,277.00
	SALARY EXPENSES	\$197,174.00	\$202,961.00	\$210,105.00
	OPERATING EXPENSES	\$20,580.00	\$26,380.00	\$23,172.00

PCT.2 CRC YOUTH FCLTY

1100-466-00-122-144

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
411	WATER/SEWERAGE	\$0.00	\$0.00	\$4,100.00
430	REPAIR AND MAINTENANCE SERVICES	\$0.00	\$0.00	\$2,800.00
610	GENERAL SUPPLIES	\$0.00	\$0.00	\$2,500.00
622	ELECTRICITY	\$0.00	\$0.00	\$4,500.00
	TOTALS	\$0.00	\$0.00	\$13,900.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$13,900.00



PCT4 CRC  
1100-466-00-124-077

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$142,623.00	\$140,540.00	\$144,428.00
115	LONGEVITY PAY	\$300.00	\$300.00	\$360.00
211	HEALTH INSURANCE	\$27,600.00	\$27,600.00	\$29,532.00
212	LIFE INSURANCE	\$174.00	\$174.00	\$174.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$10,934.00	\$10,774.00	\$11,076.00
230	RETIREMENT CONTRIBUTIONS	\$16,865.00	\$16,619.00	\$17,244.00
250	UNEMPLOYMENT COMPENSATION	\$858.00	\$845.00	\$869.00
260	WORKERS COMPENSATION	\$301.00	\$297.00	\$1,761.00
411	WATER/SEWERAGE	\$0.00	\$1,000.00	\$400.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$0.00	\$500.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$660.00	\$1,000.00	\$800.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$50.00	\$50.00	\$50.00
610	GENERAL SUPPLIES	\$3,554.00	\$3,554.00	\$3,500.00
631	BOTTLED WATER	\$350.00	\$350.00	\$250.00
780	CAPITAL LEASES	\$2,000.00	\$2,000.00	\$2,500.00
	TOTALS	\$206,269.00	\$205,603.00	\$212,944.00
	SALARY EXPENSES	\$199,655.00	\$197,149.00	\$205,444.00
	OPERATING EXPENSES	\$6,614.00	\$8,454.00	\$7,500.00

PCT4 CRC-SUNFLOWER

1100-466-00-124-186

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
340	TECHNICAL SERVICES	\$1,025.00	\$1,025.00	\$1,050.00
411	WATER/SEWERAGE	\$12,000.00	\$12,000.00	\$6,500.00
412	CABLE/SATELLITE TELEVISION	\$650.00	\$650.00	\$0.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$450.00	\$500.00	\$500.00
421	DISPOSAL	\$1,200.00	\$1,500.00	\$1,500.00
425	PEST CONTROL	\$250.00	\$400.00	\$400.00
430	REPAIR AND MAINTENANCE SERVICES	\$1,000.00	\$6,000.00	\$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$200.00	\$200.00	\$50.00
531	TELEPHONE AND TELEGRAPH	\$5,000.00	\$5,000.00	\$8,800.00
610	GENERAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
622	ELECTRICITY	\$0.00	\$18,000.00	\$16,000.00
630	FOOD	\$600.00	\$600.00	\$0.00
631	BOTTLED WATER	\$700.00	\$700.00	\$500.00
780	CAPITAL LEASES	\$1,300.00	\$1,300.00	\$1,800.00
	TOTALS	\$29,375.00	\$52,875.00	\$44,100.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$29,375.00	\$52,875.00	\$44,100.00

URBAN COUNTY  
1100-472-20-250-011

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
864	OTHER DEBT INTEREST	\$5,000.00	\$5,000.00	\$6,000.00
	TOTALS	\$5,000.00	\$5,000.00	\$6,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$6,000.00

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

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$8,398,569.00	\$8,398,569.00	\$8,400,000.00
	TOTALS	\$8,398,569.00	\$8,398,569.00	\$8,400,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,398,569.00	\$8,398,569.00	\$8,400,000.00

TRF OUT-COURTHOUSE SECURITY

1100-491-01-000-241

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$658,009.00	\$658,009.00	\$607,679.00
	TOTALS	\$658,009.00	\$658,009.00	\$607,679.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$658,009.00	\$658,009.00	\$607,679.00

TRF OUT-STOP TRUANCY CONSTABLE PCT.3

1100-491-01-000-285

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$104,154.00	\$104,154.00	\$104,000.00
	TOTALS	\$104,154.00	\$104,154.00	\$104,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$104,154.00	\$104,154.00	\$104,000.00

TRF OUT-BIO/EWIDS/EPA

1100-491-01-000-293

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$284,109.00	\$284,109.00	\$284,100.00
	TOTALS	\$284,109.00	\$284,109.00	\$284,100.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$284,109.00	\$284,109.00	\$284,100.00

TRANSFERS OUT-REF BONDS 2009A

1100-491-01-000-440

Object #	Object Code Description	2018 Original Budget	2019 Budget Request	2019 Adopted Budget
891	INTERFUND TRANSFERS OUT	\$9,235.00	\$9,235.00	\$0.00
	TOTALS	\$9,235.00	\$9,235.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$9,235.00	\$9,235.00	\$0.00



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