

ACCOUNT #	ACCOUNT NAME	REQUESTED 2010 BUDGET	APPROVED 2010 BUDGET	2009 BUDGET	!**** ACTUAL ****! 2009 Y-T-D PERCENT	2008 ACTUAL	2007 ACTUAL
2010 010-301-000	BEGINNING BALANCE	2363,942.00	2363,942.00	2280,598.00-	.00 .00	.00	.00
2010 010-301-101	CURRENT TAX	7075,714.00	7075,714.00	7102,437.00-	7943,421.45 111.84	7145,385.31	6784,639.56
2010 010-301-105	DELINQUENT TAX	328,332.00	328,332.00	253,493.00-	321,508.34 126.83	331,567.09	346,899.05
2010 010-302-010	MASTERS FEE	36,000.00	36,000.00	22,000.00-	38,000.00 172.73	20,200.00	40,850.00
2010 010-302-015	SECURITY	38,000.00	38,000.00	35,000.00-	36,236.19 103.53	37,049.02	40,142.24
2010 010-302-021	ADMIN.FEE/BONDSMAN	6,000.00	6,000.00	3,700.00-	6,767.00 182.89	5,196.00	8,663.00
2010 010-302-022	COURT MASTERS	22,000.00	22,000.00	10,000.00-	20,050.00 200.50	13,350.00	16,800.00
2010 010-302-023	BOND FINES/FEES	16,000.00	16,000.00	18,000.00-	17,345.00 96.36	21,514.00	22,350.00
2010 010-302-060	MENTAL ILLNESS INDIGENT	9,800.00	9,800.00	6,000.00-	9,350.00 155.83	7,790.00	7,235.00
2010 010-302-061	INDIGENT DEFENSE FUND	7,000.00	7,000.00	5,400.00-	6,592.23 122.08	3,982.08	N/A
2010 010-302-063	CIVIL INDIGENT	800.00	800.00	500.00-	782.00 156.40	902.00	596.00
2010 010-302-065	JAIL VENDING COMMISSIONS			.00	.00 .00	.00	.00
2010 010-302-069	UNCLAIMED MONEY FUND/SHERIFF			.00	.00 .00	513.31	.00
2010 010-302-070	UNCLAIMED MONEY FUND/TAX			.00	76.46 .00	5,202.75	.00
2010 010-302-071	UNCLAIMED MONEY/DA HOT CK.			.00	.00 .00	438.64	.00
2010 010-302-076	TOBACCO SETTLEMENT	15,000.00	15,000.00	24,000.00-	19,011.94 79.22	28,281.25	28,160.97
2010 010-302-079	UNCLAIMED MONEY/DIST.CLK.			.00	.00 .00	.00	.00
2010 010-302-485	DIVERSION COURT FEE	29,000.00	29,000.00	3,700.00-	32,528.00 879.14	8,642.00	N/A
2010 010-302-491	TRIAL FEES & FINES	386,000.00	386,000.00	310,000.00-	367,079.11 118.41	353,682.36	342,102.31
2010 010-302-495	STATE COMPROLLER			.00	.00 .00	73.50-	.00
2010 010-302-496	INTEREST	40,000.00	40,000.00	220,000.00-	40,042.51 18.20	204,146.24	273,997.02
2010 010-302-498	JURY FEES	1,500.00	1,500.00	1,500.00-	1,328.78 88.59	2,165.50	1,807.00
2010 010-302-499	DA PROSECUTION FEES/WELFARE	560.00	560.00	560.00-	840.00 150.00	560.00	.00
2010 010-302-500	LAW LIBRARY	37,000.00	37,000.00	26,000.00-	34,700.00 133.46	30,366.04	38,058.96
2010 010-302-503	TRANSFER FROM OTHER FUNDS	1762,000.00	1762,000.00	1547,198.00-	1547,198.00 100.00	1518,000.00	1210,000.00
2010 010-302-525	ATTORNEY FEES/MENTAL ILL	134,000.00	134,000.00	90,000.00-	120,040.00 133.38	77,520.00	109,270.00
2010 010-302-530	JUDGES EDUCATION FUND	600.00	600.00	600.00-	670.00 111.67	825.00	780.00
2010 010-302-535	DELINQUENT TAX CLERK	12,000.00	12,000.00	12,000.00-	11,000.00 91.67	12,000.00	11,000.00
2010 010-302-537	SALE OF ASSETS			.00	23,701.00 .00	5,300.00	7,212.00
2010 010-302-546	C.A./D.A. HOT CHECK	18,000.00	18,000.00	18,000.00-	21,344.12 118.58	26,928.82	18,888.13
2010 010-302-547	CA HOT CHECK RESTITUTION			.00	.00 .00	.00	.00
2010 010-302-548	MONTHLY REPORTS			.00	19,922.34 .00	6,895.60	5,210.24-
2010 010-302-550	STATE FEE			.00	.00 .00	.00	1,570.00
2010 010-302-551	STATE FEE-BC ON-LINE	1,100.00	1,100.00	1,100.00-	1,238.91 112.63	1,238.91	1,227.93
2010 010-302-555	DARE/CONTRIBUTIONS	3,000.00	3,000.00	3,800.00-	2,829.66 74.46	4,200.00	5,400.00
2010 010-302-560	COURT REPORTER	18,000.00	18,000.00	11,000.00-	18,060.00 164.18	12,960.00	19,119.00
2010 010-302-563	HEALTH INSURANCE REFUND			.00	195,025.93 .00	49,431.21	N/A
2010 010-302-565	SUNDRY	1,000.00	1,000.00	1,000.00-	3,301.23 330.12	13,092.43	4,310.96
2010 010-302-566	JP TECHNOLOGY FEE	12,000.00	12,000.00	11,000.00-	13,685.46 124.41	11,881.95	12,740.48
2010 010-302-570	PRESERVATION FEE	112,000.00	112,000.00	108,000.00-	110,330.50 102.16	124,924.55	144,923.26
2010 010-302-572	PRESERVATION II	73,000.00	73,000.00	73,000.00-	71,646.58 98.15	83,834.52	91,534.68
2010 010-302-574	PRESERVATION/VITAL STATISTIC	4,900.00	4,900.00	4,800.00-	5,313.00 110.69	6,127.00	6,574.00
2010 010-303-411	COUNTY JUDGE	21,000.00	21,000.00	6,000.00-	26,162.00 436.03	8,244.00	11,639.00
2010 010-303-413	COUNTY CLERK	330,000.00	330,000.00	358,000.00-	327,849.98 91.58	403,228.36	456,185.04
2010 010-303-414	TAX COLLECTOR	380,000.00	380,000.00	426,000.00-	322,262.87 75.65	401,941.10	398,629.46
2010 010-303-416	DISTRICT CLERK	87,000.00	87,000.00	134,000.00-	105,203.89 78.51	143,398.13	133,988.60
2010 010-303-417	SHERIFF	140,000.00	140,000.00	104,000.00-	140,248.93 134.85	126,904.35	152,133.38
2010 010-303-421	CONSTABLES	26,000.00	26,000.00	21,000.00-	26,610.00 126.71	29,127.00	23,825.00
2010 010-303-427	COUNTY ATTORNEY	54,000.00	54,000.00	39,000.00-	50,092.39 128.44	43,556.02	48,828.13
2010 010-303-431	J.P., PRECINCT #1	3,200.00	3,200.00	1,700.00-	2,905.00 170.88	2,515.00	1,575.00
2010 010-303-432	J.P., PRECINCT #2	2,100.00	2,100.00	1,700.00-	2,270.00 133.53	1,940.00	1,267.00
2010 010-303-433	J.P., PRECINCT #3	5,200.00	5,200.00	1,700.00-	5,487.00 322.76	4,882.00	1,635.00

2010 010-303-434 J.P., PRECINCT #4	4,200.00	4,200.00	1,700.00-	4,095.00	240.88	3,930.00	1,405.00
2010 010-304-108 SHERIFF/ACCESS	<u> </u>	<u> </u>	.00	23,879.64	.00	11,439.57	.00
2010 010-304-112 SHERIFF GRANT #5	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2010 010-304-113 SHERIFF GRANT #6	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2010 010-304-117 SHERIFF'S GRANT #7	<u> </u>	<u> </u>	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-304-141	SHRIFFF'S GRANT #8			.00	.00	.00	.00	.00
2010 010-304-185	HOUSING INMATES	72,000.00	72,000.00	45,000.00-	93,344.12	207.43	51,170.79	106,935.73
2010 010-304-195	SHERIFF'S GRANT #9			.00	.00	.00	.00	.00
2010 010-304-231	SHERIFF'S GRANT - VEHICLES			.00	.00	.00	.00	.00
2010 010-304-237	SHERIFF'S OVERTIME GRANT			.00	.00	.00	.00	.00
2010 010-304-261	FEMA GRANT-EMG.MGMT.			.00	.00	.00	15,413.64	N/A
2010 010-304-269	FEMA GRANT-SHERIFF (IKE)			.00	20,341.21	.00	N/A	N/A
2010 010-305-134	INDIGENT DEFENSE GRANT	22,000.00	22,000.00	26,000.00-	26,966.75	103.72	27,713.50	21,447.25
2010 010-305-138	FEMA GRANT-SHUTTLE			.00	.00	.00	.00	6,944.50
2010 010-305-157	CHILDREN'S COURTROOM TY SYST			.00	.00	.00	.00	.00
2010 010-305-160	CPS GRANT	350.00	350.00	700.00-	476.01	68.00	1,079.12	1,130.62
2010 010-305-189	HOMELAND SECURITY GRANT			.00	87,967.50	.00	116,472.40	.00
2010 010-305-191	VINE GRANT			.00	17,925.00	.00	17,925.00	17,925.00
2010 010-305-193	SCAAP GRANT			.00	3,888.30	.00	10,677.42	5,850.00
2010 010-305-202	C I R A GRANT			.00	.00	.00	.00	.00
2010 010-305-232	HAVA GRANT			.00	.00	.00	.00	.00
2010 010-305-234	CAPITAL CREDITS			.00	3,785.92	.00	7,571.84	13,361.83
2010 010-305-239	CIGARETTE GRANT - CONSTABLE			.00	.00	.00	1,888.10	.00
2010 010-305-241	CIGARETTE GRANT - CONSTABLE			.00	.00	.00	.00	.00
2010 010-305-242	EQUIPMENT GRANT-ETCOG PCT.3			.00	.00	.00	.00	6,000.00
2010 010-305-266	OIL & GAS LEASE			.00	.00	.00	1,043.40	N/A
2010 010-305-317	RETIREE DRUG SUBSIDY			.00	8,574.06	.00	4,814.52	8,196.09
2010 010-305-336	CHAPTER 19 FUNDS			.00	.00	.00	.00	.00
2010 010-305-436	SEPTIC TANK FEES-INSPECTOR	27,000.00	27,000.00	33,000.00-	34,900.00	105.76	40,065.00	41,425.00
2010 010-305-438	SEPTIC TANK FEES-CO./STATE	4,000.00	4,000.00	4,000.00-	4,400.00	110.00	5,475.00	5,025.00
2010 010-305-480	STATE COMP./C.A. SUPPLEMENT	62,500.00	62,500.00	62,500.00-	62,500.00	100.00	62,800.00	.00
2010 010-305-481	STATE COMP./D.A.ST.LONGEVITY	1,900.00	1,900.00	2,880.00-	1,680.00	58.33	1,500.00	840.00
2010 010-305-482	ST.COMP/CRT.@ LAW SUPPLEMENT	75,000.00	75,000.00	75,000.00-	75,000.00	100.00	90,140.94	30,000.00
2010 010-305-483	COUNTY JUDGE/SUPPLEMENTAL	15,000.00	15,000.00	15,000.00-	14,984.75	99.90	16,814.33	15,000.00
2010 010-305-484	ST.COMP./MIXED BEVERAGE TAX	25,000.00	25,000.00	22,000.00-	25,332.60	115.15	23,256.27	23,506.11
2010 010-305-492	STATE FEES	650,000.00	650,000.00	500,000.00-	526,194.68	105.24	522,898.80	526,747.34
2010 010-305-507	AG/CHILD SUPPORT	100.00	100.00	500.00-	817.71	163.54	583.76	630.69
2010 010-305-513	ETCOG-911 ADDRESSING	23,000.00	23,000.00	23,000.00-	17,250.00	75.00	28,700.00	5,000.00
2010 010-310-998	TAXES	14594,798.00	14594,798.00	14108,766.00-	13124,361.05	93.02	12405,129.44	11658,717.08

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 010-375-998	COUNTY/STATE SPECIAL REVENUE	_____	_____	.00	.00	.00	.00	.00
2010 010-399-999	TOTAL REVENUE	14594,798.00	14594,798.00	14108,766.00	-13124,361.05	93.02	12405,129.44	11658,717.08

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-400-102	SALARY-APPOINTED	58,128.00	58,128.00	58,128.00	53,284.00	91.67	55,344.00	50,304.23
2010 010-400-105	SALARY-ASSISTANTS	86,328.00	86,328.00	95,528.00	79,510.83	83.23	83,304.00	75,684.75
2010 010-400-155	SALARY/PART TIME	8,500.00	8,500.00	N/A	N/A	N/A	N/A	N/A
2010 010-400-201	SOCIAL SECURITY	12,802.00	12,802.00	12,171.00	10,424.53	85.65	10,778.11	9,310.05
2010 010-400-203	RETIREMENT	14,402.00	14,402.00	12,932.00	11,471.45	88.71	12,166.58	11,033.66
2010 010-400-205	COUNTY GROUP HEALTH/LIFE INS	27,600.00	27,600.00	27,888.00	23,796.40	85.33	29,490.17	30,281.73
2010 010-400-206	LONGEVITY	4,120.00	4,120.00	6,480.00	3,990.00	61.57	5,300.00	5,040.00
2010 010-400-321	POSTAGE	700.00	700.00	700.00	91.22	13.03	227.43	291.73
2010 010-400-322	TELEPHONE	1,500.00	1,500.00	1,500.00	1,436.55	95.77	1,292.01	1,279.30
2010 010-400-323	OFFICE SUPPLIES	700.00	700.00	700.00	276.60	39.51	194.65	106.48
2010 010-400-324	FURNITURE/EQUIPMENT	1,000.00	1,000.00	400.00	2,368.03	592.01	339.90	.00
2010 010-400-326	COPIER EXPENSE	1,825.00	1,825.00	1,825.00	1,368.98	75.01	1,531.94	1,554.51
2010 010-400-330	CELL PHONE	600.00	600.00	N/A	N/A	N/A	N/A	N/A
2010 010-400-408	COMPUTER EXPENSE	2,100.00	2,100.00	2,100.00	99.98	4.76	.00	8,071.65
2010 010-400-410	SOFTWARE EXPENSE	15,700.00	15,700.00	15,700.00	11,440.68	72.87	12,266.56	11,966.56
2010 010-400-425	EXPENSE REIMBURSEMENT	600.00	600.00	600.00	169.32	28.22	164.25	295.92
2010 010-400-429	CONFERENCE/TRAINING EXPENSE	5,400.00	5,400.00	4,400.00	5,052.54	114.83	3,110.75	2,613.33
2010 010-400-499	SUNDRY	25.00	25.00	25.00	34.00	136.00	16.23	.00
2010 010-400-998	COUNTY AUDITOR	242,030.00	242,030.00	241,077.00	204,815.11	84.96	215,526.58	207,833.90

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		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-405-102	SALARY-APPOINTED	48,528.00	48,528.00	48,528.00	49,498.44	102.00	47,282.73	28,000.00
2010 010-405-201	SOCIAL SECURITY	3,914.00	3,914.00	3,915.00	3,821.99	97.62	3,634.29	2,149.34
2010 010-405-203	RETIREMENT	4,404.00	4,404.00	4,159.00	4,191.21	100.77	4,007.09	2,377.28
2010 010-405-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	3,777.41
2010 010-405-206	LONGEVITY	400.00	400.00	400.00	220.00	55.00	.00	.00
2010 010-405-321	POSTAGE	100.00	100.00	100.00	.00	.00	.00	.38
2010 010-405-322	TELEPHONE	1,600.00	1,600.00	1,600.00	1,140.25	71.27	1,134.38	713.35
2010 010-405-323	OFFICE SUPPLIES	900.00	900.00	900.00	299.27	33.25	788.66	415.01
2010 010-405-324	FURNITURE/EQUIPMENT	1,500.00	1,500.00	1,500.00	510.23	34.02	1,276.13	1,381.43
2010 010-405-326	COPIER EXPENSE	900.00	900.00	900.00	.00	.00	899.48	699.98
2010 010-405-330	CELL PHONE	600.00	600.00	N/A	N/A	N/A	N/A	N/A
2010 010-405-408	COMPUTER EXPENSE	4,000.00	4,000.00	4,000.00	2,607.47	65.19	3,875.52	2,000.00
2010 010-405-410	SOFTWARE EXPENSE	2,000.00	2,000.00	2,000.00	86.23	4.31	1,751.13	2,554.86
2010 010-405-425	EXPENSE REIMBURSEMENT	1,000.00	1,000.00	1,000.00	933.23	93.32	243.04	172.94
2010 010-405-429	CONFERENCE/TRAINING EXPENSE	2,000.00	2,000.00	2,000.00	819.26	40.96	1,898.32	2,096.11
2010 010-405-469	INTERNET SERVICE	1,800.00	1,800.00	N/A	N/A	N/A	N/A	N/A
2010 010-405-499	SUNDRY	50.00	50.00	50.00	21.59	43.18	14.44	.00
2010 010-405-998	INFORMATION TECHNOLOGY	80,596.00	80,596.00	78,024.00	70,533.57	90.40	74,167.13	46,338.09

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		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-410-102	SALARY-APPOINTED	30,000.00	30,000.00	30,000.00	27,507.43	91.69	23,787.45	24,648.00
2010 010-410-111	SALARY-SECRETARY	20,832.00	20,832.00	20,832.00	19,096.00	91.67	18,696.00	N/A
2010 010-410-155	SALARY/PART TIME			.00	.00	.00	.00	10,588.50
2010 010-410-201	SOCIAL SECURITY	4,099.00	4,099.00	4,093.00	3,504.23	85.62	3,248.71	2,720.62
2010 010-410-203	RETIREMENT	4,611.00	4,611.00	4,348.00	3,922.86	90.22	3,128.62	3,006.46
2010 010-410-205	COUNTY GROUP HEALTH/LIFE INS	13,800.00	13,800.00	13,944.00	7,010.60	50.28	7,361.92	1,248.69
2010 010-410-206	LONGEVITY	400.00	400.00	320.00	60.00	18.75	240.00	460.00
2010 010-410-321	POSTAGE	1,100.00	1,100.00	900.00	746.95	82.99	785.74	430.96
2010 010-410-322	TELEPHONE	1,200.00	1,200.00	1,200.00	787.37	65.61	1,034.80	707.16
2010 010-410-323	OFFICE SUPPLIES	2,800.00	2,800.00	800.00	508.69	63.59	671.72	828.04
2010 010-410-326	COPIER EXPENSE	2,400.00	2,400.00	2,200.00	1,498.38	68.11	1,873.10	1,549.62
2010 010-410-330	CELL PHONE	600.00	600.00	N/A	N/A	N/A	N/A	N/A
2010 010-410-408	COMPUTER EXPENSE	2,600.00	2,600.00	1,100.00	1,075.96	97.81	681.85	142.55
2010 010-410-425	EXPENSE REIMBURSEMENT	1,000.00	1,000.00	1,525.00	993.32	65.14	399.73	1,279.09
2010 010-410-429	CONFERENCE/TRAINING EXPENSE	2,000.00	2,000.00	1,000.00	314.75	31.48	492.05	461.98
2010 010-410-499	SUNDRY	100.00	100.00	100.00	.00	.00	55.08	318.08
2010 010-410-998	VETERANS SERVICE OFFICE	87,542.00	87,542.00	82,362.00	67,026.54	81.38	62,456.77	48,389.75

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		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-420-200	SALARIES/ MAINTENANCE	64,248.00	64,248.00	89,376.00	60,976.85	68.23	80,715.65	46,248.00
2010 010-420-201	SOCIAL SECURITY	7,700.00	7,700.00	7,382.00	4,697.35	63.63	6,256.31	5,511.93
2010 010-420-202	SALARY/MAINT.SUPERVISOR	30,000.00	30,000.00	.00	.00	.00	.00	25,344.00
2010 010-420-203	RETIREMENT	8,663.00	8,663.00	7,843.00	5,142.74	65.57	6,997.19	6,190.33
2010 010-420-205	COUNTY GROUP HEALTH/LIFE INS	27,600.00	27,600.00	20,916.00	10,493.00	50.17	14,778.80	15,195.94
2010 010-420-206	LONGEVITY	2,000.00	2,000.00	2,890.00	1,420.00	49.13	2,290.00	1,930.00
2010 010-420-322	TELEPHONE	600.00	600.00	600.00	552.07	92.01	516.90	491.36
2010 010-420-332	JANITORIAL SUPPLIES	20,000.00	20,000.00	18,000.00	19,505.02	108.36	18,059.33	14,489.00
2010 010-420-333	MAINTENANCE CONTRACTS	47,000.00	47,000.00	47,000.00	35,765.78	76.10	42,207.52	24,985.39
2010 010-420-345	JANITORIAL SERVICES			.00	47.58	.00	.00	.00
2010 010-420-347	LAWN MAINTENANCE	10,000.00	10,000.00	9,600.00	9,625.48	100.27	13,248.88	8,480.79
2010 010-420-425	EXPENSE REIMBURSEMENT	4,500.00	4,500.00	3,300.00	3,677.60	111.44	2,191.44	3,148.34
2010 010-420-441	UTILITIES	88,000.00	88,000.00	88,000.00	77,861.05	88.48	87,336.99	82,337.50
2010 010-420-459	BUILDING MAINTENANCE	39,000.00	39,000.00	24,000.00	40,659.80	169.42	22,392.27	22,136.86
2010 010-420-499	SUNDRY	100.00	100.00	100.00	87.48	87.48	39.99	.00
2010 010-420-572	EQUIPMENT PURCHASE & EXPENSE	2,000.00	2,000.00	2,000.00	.00	.00	189.99	999.00
2010 010-420-998	MAINTENANCE	351,411.00	351,411.00	321,007.00	270,336.84	84.22	297,221.26	257,488.44

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-430-102	SALARY-APPOINTED	71,616.00	71,616.00	64,616.00	56,412.00	87.30	64,353.22	61,920.00
2010 010-430-111	SALARY-SECRETARIES	25,680.00	25,680.00	25,680.00	23,833.40	92.81	24,456.00	19,446.00
2010 010-430-155	SALARY/PART TIME	11,050.00	11,050.00	10,972.00	9,018.50	82.20	9,060.80	9,986.81
2010 010-430-201	SOCIAL SECURITY	9,985.00	9,985.00	7,979.00	6,509.42	81.58	6,286.25	6,721.26
2010 010-430-203	RETIREMENT	3,457.00	3,457.00	3,603.00	2,880.70	79.95	2,927.57	2,566.48
2010 010-430-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	666.89
2010 010-430-206	LONGEVITY	1,680.00	1,680.00	1,680.00	1,320.00	78.57	1,210.00	1,050.00
2010 010-430-271	TRAVEL ALLOWANCE	14,784.00	14,784.00	12,784.00	11,088.00	86.73	13,021.30	14,784.00
2010 010-430-321	POSTAGE	325.00	325.00	325.00	262.49	80.77	296.21	118.77
2010 010-430-322	TELEPHONE	4,100.00	4,100.00	3,900.00	3,606.31	92.47	3,606.10	3,233.99
2010 010-430-323	OFFICE SUPPLIES	725.00	725.00	725.00	667.78	92.11	207.23	339.19
2010 010-430-324	FURNITURE	950.00	950.00	24,750.00	894.56	3.61	719.70	.00
2010 010-430-326	COPIER EXPENSE	4,800.00	4,800.00	3,600.00	3,993.89	110.94	3,688.61	3,435.96
2010 010-430-408	COMPUTER EXPENSE	2,000.00	2,000.00	2,000.00	1,626.18	81.31	2,000.00	436.41
2010 010-430-425	EXPENSE REIMBURSEMENT	50.00	50.00	50.00	18.42	36.84	.00	.00
2010 010-430-429	CONFERENCE/TRAINING	2,500.00	2,500.00	2,500.00	1,261.24	50.45	1,179.64	965.00
2010 010-430-499	SUNDRY	200.00	200.00	75.00	250.73	334.31	.00	.00
2010 010-430-998	AGRICULTURAL AGENT	160,802.00	160,802.00	172,211.00	130,028.02	75.51	140,374.55	125,670.76

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-440-101	SALARY-ELECTED	43,752.00	43,752.00	43,752.00	40,106.00	91.67	41,664.00	37,872.00
2010 010-440-104	DEPUTIES	270,500.00	270,500.00	235,152.00	215,418.53	91.61	235,512.99	217,883.01
2010 010-440-155	SALARY/PART TIME			.00	.00	.00	.00	.00
2010 010-440-201	SOCIAL SECURITY	26,121.00	26,121.00	23,220.00	19,657.16	84.66	21,738.83	20,337.79
2010 010-440-203	RETIREMENT	29,387.00	29,387.00	24,566.00	22,204.41	90.39	23,876.08	23,105.10
2010 010-440-205	COUNTY GROUP HEALTH/LIFE INS	82,800.00	82,800.00	76,692.00	66,746.00	87.03	78,515.12	83,907.57
2010 010-440-206	LONGEVITY	9,260.00	9,260.00	9,010.00	7,440.00	82.57	12,620.00	15,366.00
2010 010-440-271	TRAVEL ALLOWANCE	1,800.00	1,800.00	N/A	N/A	N/A	N/A	N/A
2010 010-440-321	POSTAGE	22,000.00	22,000.00	33,000.00	28,147.08	85.29	35,218.98	38,867.32
2010 010-440-322	TELEPHONE	6,500.00	6,500.00	4,200.00	4,758.30	113.29	4,039.43	3,541.29
2010 010-440-323	OFFICE SUPPLIES	11,000.00	11,000.00	8,000.00	10,171.70	127.15	5,940.61	5,788.65
2010 010-440-324	FURNITURE/EQUIPMENT	10,000.00	10,000.00	1,100.00	3,757.75	341.61	.00	217.32
2010 010-440-326	COPIER EXPENSE	5,500.00	5,500.00	5,000.00	4,084.40	81.69	3,870.69	2,322.18
2010 010-440-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-440-333	MAINTENANCE CONTRACTS			.00	400.40	.00	.00	.00
2010 010-440-408	COMPUTER EXPENSE	10,000.00	10,000.00	3,800.00	192.98	5.08	2,162.10	2,496.39
2010 010-440-410	SOFTWARE EXPENSE	30,000.00	30,000.00	30,000.00	17,347.97	57.83	22,910.47	25,644.70
2010 010-440-425	TRAVEL EXPENSE REIMBURSEMENT	600.00	600.00	2,000.00	1,984.56	99.23	2,075.40	1,875.00
2010 010-440-429	CONFERENCE/TRAINING EXPENSE	8,000.00	8,000.00	5,000.00	4,899.24	97.98	269.69	62.37
2010 010-440-489	VOTER REGISTRATION EXPENSE	9,000.00	9,000.00	15,000.00	3,116.43	20.78	4,800.39	1,802.34
2010 010-440-499	SUNDRY	1,000.00	1,000.00	400.00	918.74	229.69	385.00	371.34
2010 010-440-998	TAX ASSESSOR COLLECTOR	578,420.00	578,420.00	519,892.00	451,351.65	86.82	495,599.78	481,460.37

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-450-101	SALARY-ELECTED	43,752.00	43,752.00	43,752.00	40,106.00	91.67	41,664.00	37,872.00
2010 010-450-104	DEPUTIES	88,632.00	88,632.00	87,576.00	77,144.61	88.09	83,022.43	76,458.00
2010 010-450-155	SALARY/PART TIME			.00	.00	.00	.00	168.00
2010 010-450-201	SOCIAL SECURITY	11,032.00	11,032.00	10,920.00	9,009.93	82.51	9,536.78	8,777.23
2010 010-450-203	RETIREMENT	12,412.00	12,412.00	11,603.00	10,245.06	88.30	10,815.70	9,954.90
2010 010-450-205	COUNTY GROUP HEALTH/LIFE INS	34,500.00	34,500.00	34,860.00	22,685.98	65.08	27,689.24	29,072.56
2010 010-450-206	LONGEVITY	5,520.00	5,520.00	5,170.00	4,280.00	82.79	4,080.00	3,730.00
2010 010-450-321	POSTAGE	10,000.00	10,000.00	8,000.00	4,831.90	60.40	6,018.09	5,184.41
2010 010-450-322	TELEPHONE	2,000.00	2,000.00	1,800.00	1,859.04	103.28	1,721.10	1,626.60
2010 010-450-323	OFFICE SUPPLIES	14,000.00	14,000.00	12,000.00	9,331.88	77.77	4,665.70	8,998.10
2010 010-450-324	FURNITURE	500.00	500.00	500.00	214.99	43.00	454.76	993.91
2010 010-450-326	COPIER EXPENSE	6,600.00	6,600.00	6,600.00	3,876.66	58.74	4,211.27	3,652.03
2010 010-450-328	INDEXING OF REC./MICRO FILM	9,000.00	9,000.00	9,000.00	1,390.39	15.45	.00	5,242.25
2010 010-450-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-450-408	COMPUTER EXPENSE	3,600.00	3,600.00	3,600.00	2,192.09	60.89	1,673.94	8,159.78
2010 010-450-410	SOFTWARE EXPENSE	15,400.00	15,400.00	15,400.00	13,282.81	86.25	12,289.96	12,409.93
2010 010-450-425	EXPENSE REIMBURSEMENT	100.00	100.00	100.00	85.00	85.00	.00	.00
2010 010-450-429	CONFERENCE/TRAINING EXPENSE	2,500.00	2,500.00	1,500.00	1,393.20	92.88	1,187.58	1,102.53
2010 010-450-499	SUNDRY	900.00	900.00	900.00	492.48	54.72	96.71	793.35
2010 010-450-998	DISTRICT CLERK	261,648.00	261,648.00	253,281.00	202,422.02	79.92	209,127.26	214,195.58

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!			
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 010-455-104	DEPUTIES	44,928.00	44,928.00	44,928.00	41,299.02	91.92	39,538.79	36,861.96
2010 010-455-201	SOCIAL SECURITY	3,748.00	3,748.00	3,728.00	3,143.74	84.33	2,994.33	2,774.28
2010 010-455-203	RETIREMENT	4,217.00	4,217.00	3,961.00	3,591.15	90.66	3,426.55	3,184.39
2010 010-455-205	COUNTY GROUP HEALTH/LIFE INS	13,800.00	13,800.00	13,944.00	12,768.80	91.57	14,107.34	15,140.98
2010 010-455-206	LONGEVITY	1,920.00	1,920.00	1,670.00	1,300.00	77.84	1,110.00	960.00
2010 010-455-322	TELEPHONE	1,100.00	1,100.00	1,100.00	535.23	48.66	654.60	483.84
2010 010-455-408	COMPUTER EXPENSE	1,700.00	1,700.00	1,700.00	.00	.00	.00	.00
2010 010-455-410	SOFTWARE EXPENSES	9,000.00	9,000.00	9,000.00	3,663.00	40.70	8,061.13	8,793.96
2010 010-455-998	CHILD SUPPORT	80,413.00	80,413.00	80,031.00	66,300.94	82.84	69,892.74	68,199.41

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-460-101	SALARY-ELECTED	43,752.00	43,752.00	43,752.00	40,106.00	91.67	41,664.00	37,872.23
2010 010-460-104	DEPUTIES	126,600.00	126,600.00	135,706.00	114,564.84	84.42	126,058.56	106,403.19
2010 010-460-201	SOCIAL SECURITY	14,364.00	14,364.00	15,004.00	12,083.98	80.54	12,767.82	10,738.79
2010 010-460-203	RETIREMENT	16,159.00	16,159.00	15,942.00	14,239.50	89.32	15,189.77	12,459.40
2010 010-460-205	COUNTY GROUP HEALTH/LIFE INS	48,300.00	48,300.00	41,832.00	38,306.40	91.57	42,322.02	43,526.17
2010 010-460-206	LONGEVITY	9,190.00	9,190.00	8,090.00	6,930.00	85.66	7,020.00	7,260.00
2010 010-460-321	POSTAGE	7,200.00	7,200.00	7,200.00	5,465.47	75.91	7,453.39	6,007.70
2010 010-460-322	TELEPHONE	3,800.00	3,800.00	3,800.00	2,657.20	69.93	2,014.39	1,888.32
2010 010-460-323	OFFICE SUPPLIES	17,000.00	17,000.00	17,000.00	8,020.28	47.18	14,408.51	10,919.64
2010 010-460-324	FURNITURE	1,000.00	1,000.00	1,000.00	.00	.00	1,152.36	728.97
2010 010-460-326	COPIER EXPENSE	4,500.00	4,500.00	4,500.00	3,741.38	83.14	4,315.45	3,780.10
2010 010-460-328	INDEXING OF REC./MIROC FILM	55,000.00	55,000.00	55,000.00	49,226.40	89.50	55,200.00	55,200.00
2010 010-460-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-460-393	PLAT RECORDS SCANNER			.00	105.00	.00	.00	.00
2010 010-460-394	HAVA ELECTION EQUIPMENT	55,000.00	55,000.00	55,000.00	26,962.37	49.02	12,749.39	24,206.00
2010 010-460-408	COMPUTER EXPENSE	2,700.00	2,700.00	2,700.00	53.99	2.00	1,664.34	1,317.00
2010 010-460-410	SOFTWARE EXPENSE	11,900.00	11,900.00	11,900.00	10,263.50	86.25	10,749.96	10,749.96
2010 010-460-425	EXPENSE REIMBURSEMENT	125.00	125.00	125.00	.00	.00	.00	76.69
2010 010-460-429	CONFERENCE/TRAINING EXPENSE	3,000.00	3,000.00	2,700.00	3,330.35	123.35	2,110.44	2,303.90
2010 010-460-488	ELECTION EXPENSE	54,000.00	54,000.00	54,000.00	41,599.41	77.04	26,811.29	14,767.56
2010 010-460-499	SUNDRY	150.00	150.00	150.00	.00	.00	.00	.00
2010 010-460-795	RECORDS PRESERVATION	100,000.00	100,000.00	100,000.00	29,402.19	29.40	59,448.51	103,487.58
2010 010-460-998	COUNTY CLERK	574,940.00	574,940.00	575,401.00	407,058.26	70.74	443,100.20	453,693.20

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!			
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 010-465-104	DEPUTIES	36,630.00	36,630.00	N/A	N/A	N/A	N/A	N/A
2010 010-465-201	SOCIAL SECURITY	2,931.00	2,931.00	N/A	N/A	N/A	N/A	N/A
2010 010-465-203	RETIREMENT	3,297.00	3,297.00	N/A	N/A	N/A	N/A	N/A
2010 010-465-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	N/A	N/A	N/A	N/A	N/A
2010 010-465-206	LONGEVITY			N/A	N/A	N/A	N/A	N/A
2010 010-465-322	TELEPHONE	600.00	600.00	N/A	N/A	N/A	N/A	N/A
2010 010-465-408	COMPUTER EXPENSE	1,700.00	1,700.00	N/A	N/A	N/A	N/A	N/A
2010 010-465-410	SOFTWARE EXPENSE	3,000.00	3,000.00	N/A	N/A	N/A	N/A	N/A
2010 010-465-998	ELECTIONS	55,058.00	55,058.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!			
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 010-470-101	SALARY-ELECTED	43,752.00	43,752.00	43,752.00	40,106.00	91.67	41,664.00	37,872.00
2010 010-470-105	SALARY-ASSISTANTS	46,104.00	46,104.00	46,104.00	42,262.00	91.67	43,896.00	38,215.92
2010 010-470-155	SALARY/PART TIME			.00	.00	.00	.00	.00
2010 010-470-201	SOCIAL SECURITY	7,458.00	7,458.00	7,405.00	6,319.76	85.34	6,565.59	5,858.68
2010 010-470-203	RETIREMENT	8,390.00	8,390.00	7,868.00	7,132.46	90.65	7,394.84	6,568.10
2010 010-470-205	COUNTY GROUP HEALTH/LIFE INS	20,700.00	20,700.00	20,916.00	19,153.20	91.57	22,085.76	20,198.42
2010 010-470-206	LONGEVITY	3,360.00	3,360.00	2,700.00	2,240.00	82.96	2,160.00	1,920.00
2010 010-470-321	POSTAGE	3,700.00	3,700.00	3,300.00	3,040.69	92.14	3,192.94	2,537.12
2010 010-470-322	TELEPHONE	850.00	850.00	800.00	803.17	100.40	760.84	762.21
2010 010-470-323	OFFICE SUPPLIES	5,600.00	5,600.00	4,600.00	4,012.29	87.22	4,381.07	3,044.14
2010 010-470-324	FURNITURE	500.00	500.00	500.00	500.00	100.00	488.69	384.97
2010 010-470-326	COPIER EXPENSE	1,825.00	1,825.00	1,825.00	1,398.75	76.64	1,532.06	1,554.45
2010 010-470-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-470-408	COMPUTER EXPENSE	2,000.00	2,000.00	1,800.00	837.22	46.51	1,529.95	1,700.00
2010 010-470-410	SOFTWARE EXPENSE	5,800.00	5,800.00	5,600.00	4,680.19	83.57	4,975.48	4,855.48
2010 010-470-425	EXPENSE REIMBURSEMENT	500.00	500.00	200.00	.00	.00	48.24	.00
2010 010-470-429	CONFERENCE/TRAINING EXPENSE	4,000.00	4,000.00	3,750.00	4,171.99	111.25	2,212.83	2,568.39
2010 010-470-499	SUNDRY	250.00	250.00	25.00	.00	.00	.00	.00
2010 010-470-998	COUNTY TREASURER	155,989.00	155,989.00	151,145.00	136,657.72	90.41	142,888.29	128,039.88

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-480-101	SALARY-ELECTED	45,264.00	45,264.00	45,264.00	41,492.00	91.67	43,104.00	39,168.00
2010 010-480-104	DEPUTIES	960,820.00	960,820.00	928,117.00	808,791.46	87.14	816,287.74	661,666.56
2010 010-480-115	SALARY SECRETARIES/DISPATCH	299,930.00	299,930.00	320,127.00	276,378.36	86.33	274,602.50	197,257.21
2010 010-480-201	SOCIAL SECURITY	109,853.00	109,853.00	107,781.00	89,948.73	83.46	89,201.83	69,742.76
2010 010-480-203	RETIREMENT	123,585.00	123,585.00	114,517.00	100,942.41	88.15	98,618.89	74,596.48
2010 010-480-205	COUNTY GROUP HEALTH/LIFE INS	265,650.00	265,650.00	271,908.00	233,901.20	86.02	245,881.40	211,622.92
2010 010-480-206	LONGEVITY	30,260.00	30,260.00	24,750.00	18,655.00	75.37	20,020.00	18,235.00
2010 010-480-207	UNIFORM ALLOWANCE	12,600.00	12,600.00	14,400.00	11,490.00	79.79	11,505.00	13,547.87
2010 010-480-218	FOOTWEAR DONATION			.00	.00	.00	.00	.00
2010 010-480-258	SALARY-DATA CLERK	24,288.00	24,288.00	14,600.00	12,469.24	85.41	7,890.75	N/A
2010 010-480-321	POSTAGE	20,000.00	20,000.00	18,000.00	16,369.38	90.94	18,282.79	18,811.08
2010 010-480-322	TELEPHONE	25,000.00	25,000.00	15,000.00	18,477.51	123.18	12,175.11	9,626.16
2010 010-480-323	OFFICE SUPPLIES	10,000.00	10,000.00	10,000.00	8,158.31	81.58	11,006.72	8,986.57
2010 010-480-324	FURNITURE/EQUIPMENT	4,000.00	4,000.00	4,000.00	2,646.69	66.17	1,958.01	2,046.88
2010 010-480-326	COPIER EXPENSE	5,000.00	5,000.00	5,000.00	4,494.32	89.89	4,118.33	2,870.84
2010 010-480-396	AMMUNITION, BADGES & FILM	7,000.00	7,000.00	5,000.00	6,435.37	128.71	4,798.05	6,151.10
2010 010-480-408	COMPUTER EXPENSE	5,000.00	5,000.00	5,000.00	1,685.98	33.72	4,473.46	4,500.00
2010 010-480-409	DNA TESTING	5,000.00	5,000.00	5,000.00	2,829.40	56.59	1,325.02	7,064.19
2010 010-480-410	SOFTWARE EXPENSE	31,000.00	31,000.00	31,000.00	24,213.10	78.11	26,502.73	25,274.21
2010 010-480-425	EXPENSE REIMBURSEMENT	2,000.00	2,000.00	1,000.00	994.14	99.41	465.75	374.34
2010 010-480-429	CONFERENCE/TRAINING EXPENSE	8,500.00	8,500.00	7,500.00	11,460.02	152.80	9,366.43	5,575.74
2010 010-480-444	VICTIM'S FORENSIC	3,500.00	3,500.00	3,500.00	1,134.00	32.40	716.90	3,117.45
2010 010-480-445	WALMART DONATION			.00	.00	.00	.00	.00
2010 010-480-455	RADIO REPAIR	11,000.00	11,000.00	9,000.00	7,175.88	79.73	5,902.72	6,919.31
2010 010-480-456	FUEL	150,000.00	150,000.00	150,000.00	83,834.28	55.89	149,447.75	89,535.95
2010 010-480-457	AUTO MAINTENANCE	53,000.00	53,000.00	40,000.00	41,426.10	103.57	45,069.29	35,745.87
2010 010-480-459	BUILDING MAINTENANCE			.00	2,263.86	.00	292.14	3,978.24
2010 010-480-499	SUNDRY	25,000.00	25,000.00	15,000.00	23,929.54	159.53	29,207.64	10,313.94
2010 010-480-575	AUTO PURCHASES	110,000.00	110,000.00	102,000.00	116,124.65	113.85	88,054.84	63,881.18
2010 010-480-580	LAW ENFORCEMENT EDUCATION	8,000.00	8,000.00	7,600.00	28,180.32	370.79	1,345.93	4,155.33
2010 010-480-582	VENDING COMMISSIONS			.00	261.59	.00	405.80	238.02
2010 010-480-584	UNCLAIMED MONEY FUND/SHERIFF			.00	.00	.00	.00	.00
2010 010-480-585	GRANT NO.4			.00	.00	.00	.00	.00
2010 010-480-586	GRANT NO.5			.00	.00	.00	.00	.00
2010 010-480-587	GRANT #6			.00	.00	.00	.00	.00
2010 010-480-588	GRANT #7			.00	.00	.00	.00	.00
2010 010-480-589	GRANT #8			.00	.00	.00	.00	.00
2010 010-480-590	GRANT #9			.00	.00	.00	.00	.00
2010 010-480-591	SHERIFF'S GRANT - VEHICLES			.00	.00	.00	.00	.00
2010 010-480-765	TOWER RENT	4,800.00	4,800.00	3,000.00	4,160.00	138.67	3,000.00	3,000.00
2010 010-480-998	SHERIFFS DEPARTMENT	2360,050.00	2360,050.00	2278,064.00	1998,054.84	87.71	2025,027.52	1589,692.54

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-490-201	SOCIAL SECURITY	80,450.00	80,450.00	76,204.00	62,090.19	81.48	65,478.13	53,500.71
2010 010-490-203	RETIREMENT	90,506.00	90,506.00	80,966.00	71,117.12	87.84	73,541.11	60,536.66
2010 010-490-205	COUNTY GROUP HEALTH/LIFE INS	248,400.00	248,400.00	237,048.00	197,844.20	83.46	219,044.19	209,422.97
2010 010-490-206	LONGEVITY	18,040.00	18,040.00	13,930.00	11,350.00	81.48	11,110.00	10,520.00
2010 010-490-207	UNIFORM ALLOWANCE	12,600.00	12,600.00	12,600.00	10,560.00	83.81	11,385.00	13,316.97
2010 010-490-220	JAIL ADMIN/ SALARY	41,590.00	41,590.00	41,590.00	35,727.52	85.90	40,247.05	31,134.68
2010 010-490-228	NURSE SALARY	30,000.00	30,000.00	30,000.00	29,768.45	99.23	10,387.30	9,411.50
2010 010-490-323	OFFICE SUPPLIES	3,300.00	3,300.00	3,300.00	1,070.05	32.43	2,638.86	1,927.56
2010 010-490-326	COPIER EXPENSE			.00	14.29	.00	.00	.00
2010 010-490-332	JANITORIAL SUPPLIES	38,000.00	38,000.00	30,000.00	31,072.90	103.58	27,947.94	13,652.16
2010 010-490-334	FEEDING PRISIONERS	240,000.00	240,000.00	240,000.00	217,212.46	90.51	221,131.67	220,779.34
2010 010-490-335	SALARY/JAILERS	903,387.00	903,387.00	854,419.00	752,203.30	88.04	808,248.83	658,384.83
2010 010-490-425	EXPENSE REIMBURSEMENT	1,000.00	1,000.00	1,000.00	73.91	7.39	223.57	2.78
2010 010-490-429	CONFERENCE/TRAINING EXPENSE	3,000.00	3,000.00	3,000.00	20.00	.67	121.06-	539.87
2010 010-490-441	UTILITIES	146,000.00	146,000.00	146,000.00	134,865.31	92.37	149,428.68	137,170.68
2010 010-490-459	BUILDING MAINTENANCE	100,000.00	100,000.00	75,000.00	67,263.47	89.68	56,031.82	34,508.94
2010 010-490-499	SUNDRY	8,000.00	8,000.00	3,600.00	7,533.34	209.26	2,966.45	3,627.95
2010 010-490-783	MEDICAL CARE/INMATES	135,000.00	135,000.00	135,000.00	85,295.50	63.18	71,090.49	162,064.04
2010 010-490-784	TRANSFER TO HOSPITAL			.00	.00	.00	.00	N/A
2010 010-490-998	JAIL DEPARTMENT	2099,273.00	2099,273.00	1983,657.00	1715,082.01	86.46	1770,780.03	1620,501.64

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-495-010	ANIMAL CONTROL OFFICER SALAR	31,200.00	31,200.00	31,200.00	20,823.71	66.74	37,318.08	28,437.90
2010 010-495-015	DRUG INVESTIGATION			.00	.00	.00	.00	.00
2010 010-495-045	EQUIPMENT	2,000.00	2,000.00	8,000.00	789.04	9.86	.00	.00
2010 010-495-201	SOCIAL SECURITY	2,684.00	2,684.00	2,496.00	1,674.31	67.08	2,861.29	2,180.68
2010 010-495-203	RETIREMENT	3,019.00	3,019.00	2,652.00	1,870.00	70.51	3,237.00	2,482.98
2010 010-495-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	4,643.20	66.60	7,361.92	7,570.49
2010 010-495-206	LONGEVITY	1,980.00	1,980.00	.00	1,120.00	.00	720.00	690.00
2010 010-495-207	UNIFORM ALLOWANCE	360.00	360.00	360.00	240.00	66.67	360.00	360.00
2010 010-495-456	FUEL			7,500.00	.00	.00	.00	.00
2010 010-495-470	HOUSING ANIMALS-KLEIN	2,500.00	2,500.00	N/A	N/A	N/A	N/A	N/A
2010 010-495-499	SUNDRY	500.00	500.00	500.00	40.99	8.20	.00	.00
2010 010-495-575	AUTO PURCHASES	15,000.00	15,000.00	15,000.00	15,000.00	100.00	N/A	N/A
2010 010-495-998	SHERIFF DEPT/ANIMAL CONTROL	66,143.00	66,143.00	74,680.00	46,201.25	61.87	51,858.29	41,722.05

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-500-101	SALARY-ELECTED	47,064.00	47,064.00	47,064.00	43,142.00	91.67	44,808.00	40,748.08
2010 010-500-103	SALARY/ SUPPLEMENTAL	10,776.00	10,776.00	10,776.00	9,878.00	91.67	10,248.00	9,300.00
2010 010-500-104	SALARY/STATE SUPPLEMENTAL	15,000.00	15,000.00	15,000.00	13,750.00	91.67	15,000.00	15,000.00
2010 010-500-111	SALARY-SECRETARIES	26,592.00	26,592.00	26,592.00	24,376.00	91.67	25,787.69	23,016.00
2010 010-500-142	SALARY-SOFTWARE SPECIALIST	20,256.00	20,256.00	20,256.00	18,763.50	92.63	19,272.00	17,520.00
2010 010-500-201	SOCIAL SECURITY	10,152.00	10,152.00	10,059.00	8,505.15	84.55	8,842.49	8,089.15
2010 010-500-203	RETIREMENT	11,420.00	11,420.00	10,687.00	9,674.05	90.52	10,105.61	9,287.55
2010 010-500-205	COUNTY GROUP HEALTH/LIFE INS	13,800.00	13,800.00	13,944.00	12,768.80	91.57	14,723.84	15,120.90
2010 010-500-206	LONGEVITY	4,200.00	4,200.00	3,760.00	3,200.00	85.11	3,360.00	3,040.00
2010 010-500-271	TRAVEL ALLOWANCE	1,800.00	1,800.00	1,800.00	1,650.00	91.67	1,200.00	1,200.00
2010 010-500-321	POSTAGE	800.00	800.00	600.00	440.92	73.49	200.89	90.89
2010 010-500-322	TELEPHONE	1,400.00	1,400.00	1,400.00	817.87	58.42	737.00	756.28
2010 010-500-323	OFFICE SUPPLIES	950.00	950.00	950.00	870.98	91.68	677.25	430.01
2010 010-500-324	FURNITURE	400.00	400.00	400.00	.00	.00	199.99	.00
2010 010-500-326	COPIER EXPENSE	2,400.00	2,400.00	1,825.00	2,381.56	130.50	1,531.94	1,554.42
2010 010-500-330	CELL PHONE	1,200.00	1,200.00	480.00	440.00	91.67	480.00	480.00
2010 010-500-408	COMPUTER EXPENSE	1,800.00	1,800.00	1,800.00	345.16	19.18	347.98	1,760.85
2010 010-500-425	EXPENSE REIMBURSEMENT	350.00	350.00	350.00	.00	.00	.00	.00
2010 010-500-429	CONFERENCE/TRAINING EXPENSE	3,750.00	3,750.00	3,750.00	1,272.64	33.94	1,977.72	2,144.20
2010 010-500-477	JURORS COUNTY JUDGE	240.00	240.00	240.00	.00	.00	.00	230.00
2010 010-500-499	SUNDRY	25.00	25.00	25.00	94.00	376.00	4.29	.00
2010 010-500-998	COUNTY JUDGES OFFICE	174,375.00	174,375.00	171,758.00	152,370.63	88.71	159,504.69	149,768.33

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-510-003	ASST.COUNTY ATTORNEY	50,304.00	50,304.00	50,304.00	46,112.00	91.67	47,520.00	.00
2010 010-510-101	SALARY-ELECTED	43,752.00	43,752.00	43,752.00	40,106.00	91.67	41,664.00	37,872.23
2010 010-510-103	SALARY/ SUPPLEMENTAL	62,496.00	62,496.00	62,496.00	57,288.00	91.67	62,496.00	62,496.00
2010 010-510-111	SALARY-SECRETARIES	65,712.00	65,712.00	65,712.00	60,352.24	91.84	63,571.87	39,864.00
2010 010-510-125	HOT CHECK SUPPLEMENTAL			.00	.00	.00	.00	.00
2010 010-510-135	LAW BOOKS	4,000.00	4,000.00	2,400.00	3,772.30	157.18	3,707.96	2,282.64
2010 010-510-201	SOCIAL SECURITY	17,990.00	17,990.00	17,892.00	14,855.24	83.03	16,342.22	10,088.91
2010 010-510-203	RETIREMENT	20,238.00	20,238.00	19,010.00	17,254.51	90.77	18,065.61	11,923.70
2010 010-510-205	COUNTY GROUP HEALTH/LIFE INS	34,500.00	34,500.00	34,860.00	26,163.80	75.05	30,688.82	22,711.24
2010 010-510-206	LONGEVITY	2,600.00	2,600.00	1,380.00	820.00	59.42	1,320.00	1,380.00
2010 010-510-271	TRAVEL ALLOWANCE	1,250.00	1,250.00	1,250.00	296.11	23.69	209.02	159.17
2010 010-510-321	POSTAGE	400.00	400.00	400.00	451.41	112.85	423.46	242.28
2010 010-510-322	TELEPHONE	2,600.00	2,600.00	2,600.00	1,884.52	72.48	1,960.11	1,471.95
2010 010-510-323	OFFICE SUPPLIES	1,625.00	1,625.00	1,625.00	1,377.35	84.76	1,369.42	1,436.43
2010 010-510-324	FURNITURE	3,500.00	3,500.00	3,500.00	1,598.94	45.68	2,971.99	1,146.93
2010 010-510-326	COPIER EXPENSE	2,500.00	2,500.00	2,400.00	2,165.26	90.22	2,314.49	1,544.84
2010 010-510-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-510-408	COMPUTER EXPENSE	2,850.00	2,850.00	2,850.00	982.37	34.47	2,569.42	850.00
2010 010-510-410	SOFTWARE EXPENSE	6,000.00	6,000.00	6,000.00	4,587.00	76.45	5,583.83	4,851.00
2010 010-510-423	CPS EXPENSES			.00	.00	.00	.00	.00
2010 010-510-425	EXPENSE REIMBURSEMENT	650.00	650.00	350.00	407.70	116.49	24.14	.00
2010 010-510-429	CONFERENCE/TRAINING EXPENSE	2,900.00	2,900.00	2,900.00	2,093.51	72.19	2,379.21	663.02
2010 010-510-499	SUNDRY	450.00	450.00	250.00	373.00	149.20	690.19	213.30
2010 010-510-998	COUNTY ATTORNEY	327,517.00	327,517.00	321,931.00	282,941.26	87.89	305,871.76	201,197.64

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!			
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 010-520-103	SALARY/ SUPPLEMENTAL	8,952.00	8,952.00	8,952.00	8,206.00	91.67	7,882.50	7,090.50
2010 010-520-105	SALARY-ASSISTANTS	58,920.00	58,920.00	58,920.00	54,010.00	91.67	56,112.00	51,000.00
2010 010-520-107	SALARY-CRIMINAL INVESTIGATOR	31,824.00	31,824.00	31,824.00	30,104.05	94.60	31,648.68	27,528.00
2010 010-520-108	SALARY/2ND ASSISTANT	50,304.00	50,304.00	50,304.00	46,112.00	91.67	47,904.00	43,678.08
2010 010-520-111	SALARY-SECRETARIES	71,184.00	71,184.00	71,184.00	65,287.50	91.72	70,043.57	60,392.30
2010 010-520-116	DA PROF SERVICE/ WELFARE	560.00	560.00	560.00	280.00-	50.00	470.00	.00
2010 010-520-135	LAW BOOKS	4,500.00	4,500.00	4,500.00	1,604.94	35.67	2,160.94	3,136.78
2010 010-520-155	SALARY/PART TIME			.00	.00	.00	.00	.00
2010 010-520-159	PART TIME SEC/HOT CK.	12,621.00	12,621.00	12,621.00	8,332.65	66.02	8,631.69	9,451.75
2010 010-520-201	SOCIAL SECURITY	19,950.00	19,950.00	19,398.00	16,370.35	84.39	17,132.36	15,536.20
2010 010-520-203	RETIREMENT	22,444.00	22,444.00	20,611.00	18,437.34	89.45	19,434.61	17,637.33
2010 010-520-205	COUNTY GROUP HEALTH/LIFE INS	48,300.00	48,300.00	48,804.00	33,125.25	67.87	37,485.65	35,354.03
2010 010-520-206	LONGEVITY	9,350.00	9,350.00	5,790.00	4,480.00	77.37	4,720.00	4,550.00
2010 010-520-209	STATE LONGEVITY	3,600.00	3,600.00	2,880.00	2,400.00	83.33	1,860.00	350.00
2010 010-520-233	WESTLAW SERVICE	6,500.00	6,500.00	6,500.00	4,669.01	71.83	5,329.11	5,324.02
2010 010-520-248	SALARY-HOT CK. SUPPLEMENT			.00	1,595.00	.00	1,740.00	194.50
2010 010-520-251	SOCIAL SECURITY-HOT CK.SUP.			.00	.00	.00	.00	.00
2010 010-520-253	RETIREMENT -HOT CK.SUPPLEMEN			.00	.00	.00	.00	.00
2010 010-520-271	TRAVEL ALLOWANCE	4,000.00	4,000.00	4,000.00	2,073.33	51.83	3,660.43	3,906.62
2010 010-520-321	POSTAGE	3,000.00	3,000.00	2,500.00	1,603.36	64.13	1,845.08	1,736.58
2010 010-520-322	TELEPHONE	4,800.00	4,800.00	4,800.00	3,301.94	68.79	3,474.79	3,442.64
2010 010-520-323	OFFICE SUPPLIES	3,500.00	3,500.00	3,500.00	2,951.29	84.32	3,263.34	2,135.23
2010 010-520-324	FURNITURE	1,500.00	1,500.00	1,500.00	1,493.00	99.53	1,126.99	.00
2010 010-520-326	COPIER EXPENSE	3,800.00	3,800.00	2,800.00	3,573.30	127.62	2,456.28	2,251.59
2010 010-520-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-520-408	COMPUTER EXPENSE	3,000.00	3,000.00	3,000.00	3,347.32	111.58	2,540.16	1,763.63
2010 010-520-410	SOFTWARE EXPENSE	10,800.00	10,800.00	10,800.00	9,288.80	86.01	9,702.00	9,702.00
2010 010-520-425	EXPENSE REIMBURSEMENT	700.00	700.00	700.00	463.19	66.17	345.18	715.74
2010 010-520-429	CONFERENCE/TRAINING EXPENSE	6,800.00	6,800.00	6,000.00	5,505.99	91.77	4,054.49	5,827.02
2010 010-520-499	SUNDRY	1,000.00	1,000.00	500.00	756.55	151.31	259.72	174.89
2010 010-520-998	DISTRICT ATTORNEY	393,109.00	393,109.00	382,948.00	328,812.16	85.86	345,283.57	312,879.43

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-531-101	SALARY-ELECTED	32,232.00	32,232.00	32,232.00	29,546.00	91.67	30,696.00	27,888.00
2010 010-531-111	SALARY-SECRETARIES	20,798.00	20,798.00	12,384.00	11,352.00	91.67	11,784.00	10,703.65
2010 010-531-155	SALARY/PART TIME			.00	.00	.00	.00	.00
2010 010-531-166	AUTOPSY COST	25,000.00	25,000.00	24,000.00	16,780.70	69.92	12,796.00	16,311.00
2010 010-531-201	SOCIAL SECURITY	4,800.00	4,800.00	4,114.00	3,345.50	81.32	3,416.37	3,141.66
2010 010-531-203	RETIREMENT	5,400.00	5,400.00	4,371.00	3,962.42	90.65	4,071.84	3,730.58
2010 010-531-205	COUNTY GROUP HEALTH/LIFE INS	10,350.00	10,350.00	10,458.00	6,384.40	61.05	7,361.92	11,037.43
2010 010-531-206	LONGEVITY	3,960.00	3,960.00	3,800.00	3,355.00	88.29	3,420.00	3,305.00
2010 010-531-271	TRAVEL ALLOWANCE	3,000.00	3,000.00	3,000.00	2,750.00	91.67	2,400.00	2,400.00
2010 010-531-321	POSTAGE			.00	.00	.00	.00	.00
2010 010-531-322	TELEPHONE	1,425.00	1,425.00	2,025.00	1,760.18	86.92	1,767.29	1,852.03
2010 010-531-323	OFFICE SUPPLIES	900.00	900.00	900.00	404.48	44.94	641.80	497.39
2010 010-531-324	FURNITURE/EQUIPMENT	500.00	500.00	500.00	199.98	40.00	.00	250.00
2010 010-531-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-531-408	COMPUTER EXPENSE	1,000.00	1,000.00	1,000.00	.00	.00	159.98	.00
2010 010-531-410	SOFTWARE EXPENSE	3,500.00	3,500.00	3,500.00	1,750.00	50.00	3,242.00	1,300.00
2010 010-531-425	EXPENSE REIMBURSEMENT	75.00	75.00	75.00	.00	.00	.00	.00
2010 010-531-429	CONFERENCE/TRAINING EXPENSE	1,000.00	1,000.00	800.00	392.57	49.07	417.59	261.20
2010 010-531-479	JURORS/ J.P. COURT	500.00	500.00	500.00	.00	.00	.00	.00
2010 010-531-499	SUNDRY	25.00	25.00	25.00	.00	.00	.00	.00
2010 010-531-998	JUSTICE OF THE PEACE PCT.#1	115,665.00	115,665.00	103,684.00	81,983.23	79.07	82,174.79	82,677.94

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-532-101	SALARY-ELECTED	32,232.00	32,232.00	32,232.00	29,546.00	91.67	30,696.00	27,888.23
2010 010-532-111	SALARY-SECRETARIES	19,632.00	19,632.00	13,245.00	12,125.25	91.55	12,642.61	11,348.40
2010 010-532-166	AUTOPSY COST	25,000.00	25,000.00	24,000.00	31,566.80	131.53	23,817.50	26,964.55
2010 010-532-201	SOCIAL SECURITY	4,457.00	4,457.00	3,941.00	2,911.84	73.89	2,921.23	2,584.78
2010 010-532-203	RETIREMENT	5,014.00	5,014.00	4,187.00	3,795.35	90.65	3,896.34	3,541.17
2010 010-532-205	COUNTY GROUP HEALTH/LIFE INS	13,800.00	13,800.00	6,972.00	6,384.40	91.57	7,361.92	7,570.26
2010 010-532-206	LONGEVITY	840.00	840.00	780.00	600.00	76.92	480.00	420.00
2010 010-532-271	TRAVEL ALLOWANCE	3,000.00	3,000.00	3,000.00	2,750.00	91.67	2,400.00	2,400.00
2010 010-532-272	TRAVEL SECRETARY			.00	.00	.00	.00	.00
2010 010-532-321	POSTAGE	500.00	500.00	450.00	382.17	84.93	214.93	315.86
2010 010-532-322	TELEPHONE	2,800.00	2,800.00	2,650.00	2,767.22	104.42	2,666.08	2,532.51
2010 010-532-323	OFFICE SUPPLIES	750.00	750.00	700.00	518.68	74.10	544.69	450.11
2010 010-532-324	FURNITURE/EQUIPMENT	900.00	900.00	600.00	.00	.00	399.98	179.99
2010 010-532-326	COPIER EXPENSE	325.00	325.00	325.00	.00	.00	.00	395.00
2010 010-532-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-532-345	JANITORIAL SERVICES	2,400.00	2,400.00	1,275.00	1,825.00	143.14	1,025.00	1,050.00
2010 010-532-408	COMPUTER EXPENSE	1,000.00	1,000.00	1,000.00	.00	.00	.00	.00
2010 010-532-410	SOFTWARE EXPENSE	3,500.00	3,500.00	3,500.00	1,750.00	50.00	3,242.00	1,452.25
2010 010-532-425	EXPENSE REIMBURSEMENT	75.00	75.00	75.00	.00	.00	.00	30.78
2010 010-532-429	CONFERENCE/TRAINING EXPENSE	1,000.00	1,000.00	800.00	514.61	64.33	153.90	223.16
2010 010-532-441	UTILITIES	2,500.00	2,500.00	2,500.00	2,100.91	84.04	2,127.79	2,271.18
2010 010-532-479	JURORS/ J.P. COURT	800.00	800.00	800.00	.00	.00	.00	216.00
2010 010-532-499	SUNDRY	175.00	175.00	175.00	.00	.00	.00	107.70
2010 010-532-998	JUSTICE OF THE PEACE PCT.#2	121,900.00	121,900.00	103,207.00	99,538.23	96.45	94,589.97	91,941.93

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-533-101	SALARY-ELECTED	32,232.00	32,232.00	32,232.00	29,546.00	91.67	30,696.00	27,888.00
2010 010-533-111	SALARY-SECRETARIES	19,632.00	19,632.00	19,632.00	17,996.00	91.67	17,713.74	17,047.72
2010 010-533-135	LAW BOOKS	500.00	500.00	500.00	.00	.00	.00	29.25
2010 010-533-166	AUTOPSY COST	25,000.00	25,000.00	24,000.00	20,521.00	85.50	13,507.50	16,372.80
2010 010-533-201	SOCIAL SECURITY	4,484.00	4,484.00	4,452.00	3,869.04	86.91	3,923.23	3,627.61
2010 010-533-203	RETIREMENT	5,044.00	5,044.00	4,730.00	4,290.30	90.70	4,314.36	4,020.83
2010 010-533-205	COUNTY GROUP HEALTH/LIFE INS	13,800.00	13,800.00	13,944.00	12,768.80	91.57	12,874.34	13,876.62
2010 010-533-206	LONGEVITY	1,180.00	1,180.00	780.00	600.00	76.92	480.00	420.00
2010 010-533-271	TRAVEL ALLOWANCE	3,000.00	3,000.00	3,000.00	2,750.00	91.67	2,400.00	2,400.00
2010 010-533-321	POSTAGE	800.00	800.00	800.00	548.00	68.50	876.30	676.00
2010 010-533-322	TELEPHONE	1,800.00	1,800.00	2,200.00	2,354.27	107.01	2,127.38	2,086.48
2010 010-533-323	OFFICE SUPPLIES	1,100.00	1,100.00	1,000.00	1,003.07	100.31	706.04	475.90
2010 010-533-324	FURNITURE/EQUIPMENT	1,500.00	1,500.00	1,500.00	121.28	8.09	2,236.74	392.38
2010 010-533-326	COPIER EXPENSE	325.00	325.00	325.00	505.66	155.59	.00	170.99
2010 010-533-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-533-408	COMPUTER EXPENSE	1,000.00	1,000.00	1,000.00	800.00	80.00	1,090.74	1,087.99
2010 010-533-410	SOFTWARE EXPENSE	3,500.00	3,500.00	3,500.00	1,750.00	50.00	3,117.00	1,300.00
2010 010-533-425	EXPENSE REIMBURSEMENT	75.00	75.00	75.00	.00	.00	.00	.00
2010 010-533-429	CONFERENCE/TRAINING EXPENSE	1,000.00	1,000.00	800.00	785.22	98.15	529.49	464.79
2010 010-533-441	UTILITIES	4,200.00	4,200.00	2,700.00	3,895.63	144.28	2,612.38	2,605.76
2010 010-533-479	JURORS/ J.P. COURT	900.00	900.00	900.00	231.04	25.67	548.94	488.56
2010 010-533-499	SUNDRY	750.00	750.00	25.00	486.79	947.16	149.00	12.00
2010 010-533-760	RENT			5,040.00	420.00	8.33	5,040.00	5,040.00
2010 010-533-998	JUSTICE OF THE PEACE PCT.#3	123,022.00	123,022.00	123,135.00	105,242.10	85.47	104,943.18	100,483.68

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-534-101	SALARY-ELECTED	32,232.00	32,232.00	32,232.00	29,546.00	91.67	30,696.00	27,888.00
2010 010-534-111	SALARY-SECRETARIES	19,632.00	19,632.00	12,621.00	11,121.66	88.12	11,228.51	10,501.92
2010 010-534-155	SALARY/PART TIME			.00	.00	.00	.00	.00
2010 010-534-166	AUTOPSY COST	25,000.00	25,000.00	24,000.00	32,053.00	133.55	16,989.55	25,553.00
2010 010-534-201	SOCIAL SECURITY	4,466.00	4,466.00	3,879.00	3,325.35	85.73	3,394.31	3,109.78
2010 010-534-203	RETIREMENT	5,025.00	5,025.00	4,122.00	3,699.11	89.74	3,777.12	2,821.94
2010 010-534-205	COUNTY GROUP HEALTH/LIFE INS	13,800.00	13,800.00	6,972.00	6,384.40	91.57	7,361.92	7,570.49
2010 010-534-206	LONGEVITY	960.00	960.00	630.00	460.00	73.02	480.00	280.00
2010 010-534-271	TRAVEL ALLOWANCE	3,000.00	3,000.00	3,000.00	2,750.00	91.67	2,400.00	2,400.00
2010 010-534-321	POSTAGE	400.00	400.00	400.00	173.30	43.33	409.50	275.59
2010 010-534-322	TELEPHONE	1,900.00	1,900.00	2,500.00	2,500.85	100.03	2,261.53	2,284.57
2010 010-534-323	OFFICE SUPPLIES	1,300.00	1,300.00	1,300.00	575.71	44.29	481.88	667.15
2010 010-534-324	FURNITURE/EQUIPMENT	900.00	900.00	900.00	.00	.00	955.79	.00
2010 010-534-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-534-345	JANITORIAL SERVICES	2,400.00	2,400.00	N/A	N/A	N/A	N/A	N/A
2010 010-534-408	COMPUTER EXPENSE	1,000.00	1,000.00	1,000.00	80.00	8.00	960.00	1,292.50
2010 010-534-410	SOFTWARE EXPENSE	3,500.00	3,500.00	3,500.00	1,750.00	50.00	3,017.00	1,300.00
2010 010-534-425	EXPENSE REIMBURSEMENT	75.00	75.00	75.00	.00	.00	.00	.00
2010 010-534-429	CONFERENCE/TRAINING EXPENSE	1,000.00	1,000.00	800.00	463.92	57.99	173.46	1,766.21
2010 010-534-479	JURORS/ J.P. COURT	300.00	300.00	300.00	105.96	35.32	.00	42.00
2010 010-534-499	SUNDRY	425.00	425.00	425.00	74.60	17.55	93.90	40.00
2010 010-534-760	RENT	1,500.00	1,500.00	1,500.00	1,375.00	91.67	1,500.00	1,500.00
2010 010-534-998	JUSTICE OF THE PEACE PCT.#4	120,015.00	120,015.00	100,156.00	96,438.86	96.29	86,180.47	89,293.15

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-541-101	SALARY-ELECTED	31,032.00	31,032.00	31,032.00	28,446.00	91.67	29,544.00	26,856.00
2010 010-541-118	CONSTABLES TRAVEL	9,000.00	9,000.00	7,200.00	6,600.00	91.67	4,800.00	3,600.00
2010 010-541-201	SOCIAL SECURITY	3,392.00	3,392.00	3,117.00	2,750.88	88.25	2,697.34	2,352.85
2010 010-541-203	RETIREMENT	3,816.00	3,816.00	3,311.00	3,000.58	90.62	2,973.33	2,625.14
2010 010-541-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	666.89
2010 010-541-206	LONGEVITY	800.00	800.00	360.00	220.00	61.11	220.00	.00
2010 010-541-207	UNIFORM ALLOWANCE	360.00	360.00	360.00	330.00	91.67	360.00	N/A
2010 010-541-321	POSTAGE	150.00	150.00	150.00	.00	.00	43.86	4.64
2010 010-541-322	TELEPHONE			.00	.00	.00	.00	.00
2010 010-541-323	OFFICE SUPPLIES			300.00	536.01	178.67	146.05	210.00
2010 010-541-324	FURNITURE/EQUIPMENT	2,000.00	2,000.00	900.00	502.00	55.78	404.92	406.86
2010 010-541-330	CELL PHONE	1,200.00	1,200.00	840.00	770.00	91.67	840.00	720.00
2010 010-541-395	GRANT EXPENSE			.00	.00	.00	.00	.00
2010 010-541-425	EXPENSE REIMBURSEMENT	200.00	200.00	50.00	.00	.00	.00	.00
2010 010-541-499	SUNDRY	400.00	400.00	200.00	111.90	55.95	.00	25.00
2010 010-541-998	CONSTABLE PCT.#1	59,250.00	59,250.00	54,792.00	49,651.77	90.62	49,391.42	37,467.38

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-542-101	SALARY-ELECTED	31,032.00	31,032.00	31,032.00	28,446.00	91.67	29,544.00	26,856.00
2010 010-542-118	CONSTABLES TRAVEL	9,000.00	9,000.00	6,000.00	5,500.00	91.67	3,600.00	3,600.00
2010 010-542-201	SOCIAL SECURITY	3,328.00	3,328.00	3,146.00	2,649.80	84.23	2,473.88	2,271.76
2010 010-542-203	RETIREMENT	3,744.00	3,744.00	3,342.00	2,940.06	87.97	2,988.10	2,746.20
2010 010-542-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	1,773.26	25.43	7,361.92	7,570.49
2010 010-542-206	LONGEVITY			720.00	600.00	83.33	2,300.00	2,160.00
2010 010-542-207	UNIFORM ALLOWQNC	360.00	360.00	360.00	330.00	91.67	.00	N/A
2010 010-542-321	POSTAGE	100.00	100.00	100.00	.00	.00	.00	.00
2010 010-542-323	OFFICE SUPPLIES	600.00	600.00	600.00	243.15	40.53	41.25	27.97
2010 010-542-324	FURNITURE/EQUIPMENT	1,700.00	1,700.00	600.00	1,599.99	266.67	.00	.00
2010 010-542-330	CELL PHONE	1,200.00	1,200.00	840.00	696.99	82.98	401.30	486.47
2010 010-542-425	EXPENSE REIMBURSEMENT	500.00	500.00	50.00	368.23	736.46	.00	.00
2010 010-542-499	SUNDRY	500.00	500.00	200.00	914.30	457.15	.00	.00
2010 010-542-998	CONSTABLE PCT.#2	58,964.00	58,964.00	53,962.00	46,061.78	85.36	48,710.45	45,718.89

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-543-101	SALARY-ELECTED	31,032.00	31,032.00	31,032.00	28,446.00	91.67	29,544.00	26,856.00
2010 010-543-118	CONSTABLES TRAVEL	9,000.00	9,000.00	8,400.00	7,700.00	91.67	6,000.00	3,600.00
2010 010-543-187	DEPUTY CONSTABLE			.00	.00	.00	.00	.00
2010 010-543-201	SOCIAL SECURITY	3,379.00	3,379.00	3,184.00	2,843.28	89.30	2,782.12	2,361.87
2010 010-543-203	RETIREMENT	3,801.00	3,801.00	3,383.00	3,093.20	91.43	3,059.54	2,617.78
2010 010-543-204	DEPUTY CONSTABLE TRAVEL	3,000.00	3,000.00	3,000.00	1,346.93	44.90	2,127.35	408.62
2010 010-543-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	7,570.49
2010 010-543-206	LONGEVITY	640.00	640.00	360.00	220.00	61.11	140.00	.00
2010 010-543-207	UNIFORM ALLIANCE	360.00	360.00	360.00	330.00	91.67	360.00	360.00
2010 010-543-321	POSTAGE	300.00	300.00	300.00	65.30	21.77	.00	140.67
2010 010-543-322	TELEPHONE	900.00	900.00	800.00	762.39	95.30	685.53	691.65
2010 010-543-323	OFFICE SUPPLIES	600.00	600.00	600.00	299.32	49.89	420.44	401.61
2010 010-543-324	FURNITURE/EQUIPMENT	1,900.00	1,900.00	800.00	339.63	42.45	725.00	556.00
2010 010-543-330	CELL PHONE	1,200.00	1,200.00	840.00	899.28	107.06	737.16	886.68
2010 010-543-395	GRANT EXPENSE			.00	1,480.77	.00	1,128.95	2,303.89
2010 010-543-425	EXPENSE REIMBURSEMENT	200.00	200.00	50.00	159.98	319.96	.00	.00
2010 010-543-447	EQUIPMENT GRANT-ETCOG PCT.3			.00	28.25	.00	.00	6,005.07
2010 010-543-499	SUNDRY	400.00	400.00	400.00	1,114.35	278.59	309.93	150.00
2010 010-543-998	CONSTABLE PCT.#3	63,612.00	63,612.00	60,481.00	55,513.08	91.79	55,381.94	54,910.33

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-544-101	SALARY-ELECTED	31,032.00	31,032.00	31,032.00	28,446.00	91.67	29,544.00	26,856.00
2010 010-544-118	CONSTABLES TRAVEL	9,000.00	9,000.00	6,000.00	5,500.00	91.67	3,600.00	3,600.00
2010 010-544-201	SOCIAL SECURITY	3,357.00	3,357.00	3,126.00	2,648.47	84.72	2,614.42	2,406.85
2010 010-544-203	RETIREMENT	3,776.00	3,776.00	3,322.00	2,928.13	88.14	2,918.22	2,685.54
2010 010-544-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	7,570.49
2010 010-544-206	LONGEVITY	360.00	360.00	480.00	460.00	95.83	1,470.00	1,440.00
2010 010-544-207	UNIFORM ALLOWANCE	360.00	360.00	360.00	330.00	91.67	.00	N/A
2010 010-544-321	POSTAGE	150.00	150.00	N/A	N/A	N/A	N/A	N/A
2010 010-544-322	TELEPHONE	900.00	900.00	N/A	N/A	N/A	N/A	N/A
2010 010-544-323	OFFICE SUPPLIES	600.00	600.00	125.00	283.85	227.08	41.25	4.88
2010 010-544-324	FURNITURE/EQUIPMENT	2,000.00	2,000.00	250.00	530.38	212.15	.00	.00
2010 010-544-330	CELL PHONE	1,200.00	1,200.00	840.00	681.26	81.10	439.55	431.70
2010 010-544-425	EXPENSE REIMBURSEMENT	100.00	100.00	50.00	77.97	155.94	.00	.00
2010 010-544-499	SUNDRY	400.00	400.00	150.00	140.61	93.74	.00	69.95
2010 010-544-998	CONSTABLE PCT.#4	60,135.00	60,135.00	52,707.00	48,411.07	91.85	47,989.36	45,065.41

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-560-103	SALARY/ SUPPLEMENTAL	10,776.00	10,776.00	10,776.00	9,878.00	91.67	10,248.00	9,425.00
2010 010-560-112	SALARY COURT REPORTER	65,304.00	65,304.00	66,504.00	59,862.00	90.01	62,184.00	56,520.00
2010 010-560-131	SALARY-BAILIFF	22,527.00	22,527.00	22,527.00	21,739.42	96.50	21,750.79	17,656.25
2010 010-560-201	SOCIAL SECURITY	8,681.00	8,681.00	8,657.00	7,555.97	87.28	7,761.03	6,933.15
2010 010-560-203	RETIREMENT	9,766.00	9,766.00	9,198.00	7,208.14	78.37	7,351.33	6,508.39
2010 010-560-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	7,570.49
2010 010-560-206	LONGEVITY	3,900.00	3,900.00	3,600.00	3,080.00	85.56	3,270.00	3,120.00
2010 010-560-229	VISITING BAILIFF			.00	.00	.00	.00	.00
2010 010-560-238	ADMIN.JUDGE SUPPLEMENTAL	3,000.00	3,000.00	3,000.00	2,750.00	91.67	3,000.00	2,875.00
2010 010-560-271	TRAVEL ALLOWANCE	1,800.00	1,800.00	1,800.00	1,650.00	91.67	1,800.00	1,800.00
2010 010-560-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-560-403	VISITING COURT REPORTER	3,000.00	3,000.00	3,000.00	2,605.00	86.83	1,600.00	1,125.00
2010 010-560-405	VISITING JUDGES EXPENSE	1,000.00	1,000.00	1,000.00	560.78	56.08	227.86	797.50
2010 010-560-406	ATTORNEY FEES/COURT COSTS	147,000.00	147,000.00	147,000.00	118,757.66	80.79	92,277.63	82,946.38
2010 010-560-425	EXPENSE REIMBURSEMENT	500.00	500.00	500.00	51.25	10.25	.00	66.00
2010 010-560-429	CONFERENCE/TRAINING EXPENSE	3,750.00	3,750.00	3,750.00	1,748.05	46.61	796.16	2,035.60
2010 010-560-475	JURORS 2ND DISTRICT COURT	15,000.00	15,000.00	15,000.00	10,635.33	70.90	10,158.00	7,364.00
2010 010-560-499	SUNDRY	200.00	200.00	200.00	920.45	460.23	.00	.00
2010 010-560-998	2ND JUDICIAL DISTRICT COURT	304,304.00	304,304.00	303,484.00	255,386.45	84.15	229,786.72	206,742.76

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-570-102	SALARY-COURT ADMINISTRATOR	34,824.00	34,824.00	34,824.00	32,184.92	92.42	33,384.59	30,005.12
2010 010-570-111	SALARY-SECRETARIES	25,680.00	25,680.00	25,680.00	23,745.67	92.47	24,536.32	22,079.00
2010 010-570-135	LAW BOOKS	10,000.00	10,000.00	8,000.00	7,138.80	89.24	8,483.01	7,089.20
2010 010-570-201	SOCIAL SECURITY	5,185.00	5,185.00	5,182.00	4,494.06	86.72	4,608.88	4,180.64
2010 010-570-203	RETIREMENT	5,833.00	5,833.00	5,505.00	5,006.59	90.95	5,175.16	4,685.28
2010 010-570-205	COUNTY GROUP HEALTH/LIFE INS	13,800.00	13,800.00	13,944.00	12,768.80	91.57	14,723.84	15,140.98
2010 010-570-206	LONGEVITY	4,300.00	4,300.00	4,260.00	3,460.00	81.22	3,470.00	3,300.00
2010 010-570-312	DUES-1ST ADMINISTRATIVE DIST	3,400.00	3,400.00	3,400.00	3,229.56	94.99	3,190.44	3,130.17
2010 010-570-321	POSTAGE	1,750.00	1,750.00	1,750.00	1,316.88	75.25	1,481.13	1,428.96
2010 010-570-322	TELEPHONE	4,000.00	4,000.00	3,200.00	3,233.02	101.03	3,066.48	3,093.85
2010 010-570-323	OFFICE SUPPLIES	2,600.00	2,600.00	2,600.00	607.80	23.38	1,732.31	1,221.96
2010 010-570-324	FURNITURE	2,000.00	2,000.00	2,000.00	377.99	18.90	300.00	2,003.23
2010 010-570-326	COPIER EXPENSE	2,500.00	2,500.00	2,500.00	965.78	38.63	2,320.28	1,180.83
2010 010-570-333	MAINTENANCE CONTRACTS	900.00	900.00	900.00	205.00	22.78	.00	.00
2010 010-570-408	COMPUTER EXPENSE	1,250.00	1,250.00	1,250.00	.00	.00	68.75	.00
2010 010-570-429	CONFERENCE/TRAINING EXPENSE	1,000.00	1,000.00	1,000.00	335.00	33.50	.00	201.15
2010 010-570-499	SUNDRY	200.00	200.00	200.00	.00	.00	.00	.00
2010 010-570-998	COURT ADMINISTRATOR / 2ND CT	119,222.00	119,222.00	116,195.00	99,069.87	85.26	106,541.19	98,740.37

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-580-103	SALARY/ SUPPLEMENTAL	10,776.00	10,776.00	10,776.00	9,878.00	91.67	10,248.00	9,300.00
2010 010-580-112	SALARY COURT REPORTER			33,408.00	5,568.00	16.67	31,800.00	28,896.00
2010 010-580-201	SOCIAL SECURITY	1,007.00	1,007.00	3,873.00	1,415.79	36.56	3,546.38	3,208.40
2010 010-580-203	RETIREMENT	1,132.00	1,132.00	4,115.00	588.24	14.30	2,892.22	2,596.38
2010 010-580-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	.00	.00
2010 010-580-206	LONGEVITY			2,420.00	360.00	14.88	2,160.00	1,940.00
2010 010-580-271	TRAVEL ALLOWANCE	1,800.00	1,800.00	1,800.00	1,650.00	91.67	1,800.00	1,800.00
2010 010-580-322	TELEPHONE	850.00	850.00	800.00	814.62	101.83	764.89	755.63
2010 010-580-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-580-403	VISITING COURT REPORTER	22,000.00	22,000.00	1,500.00	7,705.00	513.67	600.00	740.00
2010 010-580-404	COURT REPORTER EXPENSES			1,900.00	.00	.00	.00	.00
2010 010-580-405	VISITING JUDGES EXPENSE	800.00	800.00	500.00	369.06	73.81	.00	228.37
2010 010-580-406	ATTORNEY FEES/COURT COSTS	80,000.00	80,000.00	80,000.00	45,905.23	57.38	57,756.27	108,990.53
2010 010-580-425	EXPENSE REIMBURSEMENT	50.00	50.00	50.00	.00	.00	.00	.00
2010 010-580-429	CONFERENCE/TRAINING EXPENSE	1,500.00	1,500.00	1,500.00	.00	.00	371.06	1,387.86
2010 010-580-478	JURORS 369TH DISTRICT COURT	10,000.00	10,000.00	10,000.00	1,876.33	18.76	2,481.00	629.00
2010 010-580-499	SUNDRY	500.00	500.00	500.00	27.48	5.50	.00	.00
2010 010-580-998	369TH JUDICIAL DISTRICT CT	131,615.00	131,615.00	153,142.00	76,157.75	49.73	114,419.82	160,472.17

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-590-073	INTERPRETOR	2,500.00	2,500.00	2,500.00	.00	.00	.00	2,376.97
2010 010-590-077	ATTY.FEES-CLUSTER COURT	40,000.00	40,000.00	40,000.00	12,999.33	32.50	22,017.71	30,101.83
2010 010-590-101	SALARY-ELECTED	69,120.00	69,120.00	69,120.00	63,360.00	91.67	65,808.00	61,241.64
2010 010-590-103	SALARY/ SUPPLEMENTAL	75,000.00	75,000.00	75,000.00	68,772.00	91.70	71,448.00	28,008.00
2010 010-590-111	SALARY-SECRETARY			.00	.00	.00	.00	4,673.90
2010 010-590-112	SALARY COURT REPORTER	47,256.00	47,256.00	47,256.00	43,318.00	91.67	45,000.00	35,920.60
2010 010-590-114	COURT ADMINISTRATOR	56,160.00	56,160.00	56,160.00	55,144.26	98.19	61,069.30	44,947.76
2010 010-590-131	SALARY-BAILIFF	28,080.00	28,080.00	28,080.00	25,580.98	91.10	26,530.56	32,875.92
2010 010-590-135	LAW BOOKS	3,400.00	3,400.00	3,000.00	3,806.19	126.87	3,351.43	2,766.84
2010 010-590-155	SALARY/PART TIME			.00	.00	.00	.00	2,546.17
2010 010-590-179	MENTAL HEALTH JUDGES' FEE	23,568.00	23,568.00	23,568.00	21,604.00	91.67	23,568.00	23,568.00
2010 010-590-201	SOCIAL SECURITY	25,552.00	25,552.00	25,374.00	19,996.04	78.81	21,414.79	19,470.50
2010 010-590-203	RETIREMENT	28,746.00	28,746.00	26,960.00	25,399.99	94.21	26,924.95	19,895.06
2010 010-590-205	COUNTY GROUP HEALTH/LIFE INS	34,500.00	34,500.00	34,860.00	31,922.00	91.57	36,809.59	34,536.27
2010 010-590-206	LONGEVITY	3,840.00	3,840.00	3,420.00	2,680.00	78.36	2,160.00	2,580.00
2010 010-590-229	VISITING BAILIFF			.00	.00	.00	41.25	2,058.00
2010 010-590-236	PART TIME ASSOC. JUDGE	14,568.00	14,568.00	14,568.00	13,354.00	91.67	13,872.00	12,600.00
2010 010-590-321	POSTAGE	1,750.00	1,750.00	1,500.00	1,248.44	83.23	1,465.89	1,388.95
2010 010-590-322	TELEPHONE	2,250.00	2,250.00	2,250.00	1,804.74	80.21	1,852.75	1,701.69
2010 010-590-323	OFFICE SUPPLIES	2,100.00	2,100.00	2,100.00	901.90	42.95	1,520.29	1,782.35
2010 010-590-324	FURNITURE	900.00	900.00	900.00	336.05	37.34	259.98	125.28
2010 010-590-326	COPIER EXPENSE	3,000.00	3,000.00	3,000.00	2,246.64	74.89	2,119.87	1,791.58
2010 010-590-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 010-590-403	VISITING COURT REPORTER	7,500.00	7,500.00	7,500.00	4,190.15	55.87	5,958.25	9,275.00
2010 010-590-405	VISITING JUDGES EXPENSE	3,500.00	3,500.00	3,500.00	2,030.66	58.02	3,302.30	2,442.48
2010 010-590-406	ATTORNEY FEES/COURT COSTS	41,000.00	41,000.00	41,000.00	50,735.19	123.74	28,322.37	37,346.29
2010 010-590-408	COMPUTER EXPENSE	850.00	850.00	850.00	214.21	25.20	267.24	.00
2010 010-590-429	CONFERENCE/TRAINING EXPENSE	3,000.00	3,000.00	3,000.00	160.00	5.33	580.28	3,295.04
2010 010-590-476	JURORS COUNTY CT AT LAW	7,000.00	7,000.00	7,000.00	1,844.66	26.35	773.33	4,706.00
2010 010-590-499	SUNDRY	1,000.00	1,000.00	500.00	989.45	197.89	517.95	214.98
2010 010-590-998	COUNTY COURT AT LAW	527,340.00	527,340.00	522,966.00	450,949.56	86.23	465,409.42	424,237.10

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-600-111	SALARY-SECRETARIES	4,176.00	4,176.00	4,176.00	3,828.00	91.67	3,960.00	3,600.00
2010 010-600-201	SOCIAL SECURITY	335.00	335.00	335.00	287.76	85.90	298.55	275.14
2010 010-600-203	RETIREMENT	376.00	376.00	355.00	322.74	90.91	333.84	303.24
2010 010-600-408	COMPUTER EXPENSE	1,000.00	1,000.00	1,000.00	.00	.00	.00	.00
2010 010-600-435	LAW BOOKS AND SUPPLEMENTS	17,000.00	17,000.00	16,000.00	19,587.79	122.42	15,967.35	8,970.03
2010 010-600-436	SERVICE (WEST LAW)	12,000.00	12,000.00	12,000.00	4,559.62	38.00	12,213.90	11,517.69
2010 010-600-998	LAW LIBRARY	34,887.00	34,887.00	33,866.00	28,585.91	84.41	32,773.64	24,666.10

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 010-610-371	AIRPORT	89,392.00	89,392.00	316,144.00	316,144.00	100.00	.00	78,874.00
2010 010-610-375	HISTORICAL COMMISSION	9,760.00	9,760.00	9,760.00	9,760.00	100.00	9,760.00	9,760.00
2010 010-610-385	SOLID WASTE	85,825.00	85,825.00	83,895.00	83,895.00	100.00	75,599.00	63,163.00
2010 010-610-390	HEALTH UNIT	334,280.00	334,280.00	334,280.00	334,280.00	100.00	293,000.00	130,000.00
2010 010-610-446	PERMANENT IMPROVEMENT	475,400.00	475,400.00	495,500.00	635,500.00	128.25	598,000.00	63,000.00
2010 010-610-463	ROAD & BRIDGE UNDIVIDED	548,475.00	548,475.00	588,707.00	588,707.00	100.00	N/A	N/A
2010 010-610-998	TRANSFERS	1543,132.00	1543,132.00	1828,286.00	1968,286.00	107.66	976,359.00	344,797.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-700-167	SAFETY COMMITTEE	1,000.00	1,000.00	1,000.00	.00	.00	444.05	23.24
2010 010-700-169	TNRCC-SEPTIC TANK			.00	.00	.00	.00	.00
2010 010-700-184	SECURITY	4,000.00	4,000.00	4,000.00	38,368.98	959.22	.00	925.30
2010 010-700-201	SOCIAL SECURITY	2,513.00	2,513.00	2,431.00	2,183.10	89.80	2,413.04	1,974.16
2010 010-700-203	RETIREMENT	2,827.00	2,827.00	2,583.00	2,362.00	91.44	2,638.90	2,186.46
2010 010-700-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	85.73
2010 010-700-206	LONGEVITY	780.00	780.00	360.00	220.00	61.11	210.00	N/A
2010 010-700-208	RETIREE HEALTH INSURANCE	176,300.00	176,300.00	164,000.00	150,000.00	91.46	138,400.00	132,238.63
2010 010-700-209	EMP/RET.DEDUCTION CLEARING			.00	1,794.88-	.00	1,160.31-	725.30-
2010 010-700-215	INSURANCE & BONDS	350,000.00	350,000.00	408,250.00	310,279.15	76.00	291,607.31	341,551.79
2010 010-700-315	INTERNET SERVICE	23,700.00	23,700.00	4,300.00	7,147.77	166.23	3,210.01	3,750.08
2010 010-700-321	POSTAGE	1,500.00	1,500.00	1,000.00	961.32	96.13	762.20	134.28
2010 010-700-322	TELEPHONE	7,000.00	7,000.00	11,200.00	22,839.80	203.93	10,791.04	9,943.52
2010 010-700-323	OFFICE SUPPLIES	52,000.00	52,000.00	49,000.00	41,717.62	85.14	47,209.60	46,238.17
2010 010-700-324	FURNITURE/EQUIPMENT	26,400.00	26,400.00	46,400.00	16,703.89	36.00	48,711.44	22,838.49
2010 010-700-330	CELL PHONE	600.00	600.00	N/A	N/A	N/A	N/A	N/A
2010 010-700-401	COUNTY AUDIT	65,000.00	65,000.00	62,000.00	58,250.00	93.95	45,750.00	44,250.00
2010 010-700-404	COURT REPORTER EXPENSES	17,000.00	17,000.00	16,000.00	13,565.25	84.78	6,407.29	6,175.90
2010 010-700-406	ATTORNEY FEES/COURT COSTS	73,000.00	73,000.00	73,000.00	32,636.28	44.71	27,452.66	41,560.88
2010 010-700-408	COMPUTER EXPENSE	46,500.00	46,500.00	N/A	N/A	N/A	N/A	N/A
2010 010-700-410	SOFTWARE EXPENSE	42,000.00	42,000.00	36,000.00	32,046.51	89.02	26,481.86	25,920.34
2010 010-700-422	HEALTH CARE ADVISOR			.00	.00	.00	.00	.00
2010 010-700-426	FEMA EXPENSE-SHUTTLE			.00	.00	.00	.00	.00
2010 010-700-428	BANK CHARGES	10,500.00	10,500.00	10,000.00	8,365.38	83.65	7,984.85	7,740.59
2010 010-700-437	HOMELAND SECURITY			.00	49,665.50	.00	116,882.05	.00
2010 010-700-439	VINE GRANT EXPENSES			.00	17,925.00	.00	17,925.00	17,925.00
2010 010-700-440	CIRA GRANT			.00	.00	.00	.00	.00
2010 010-700-442	OUTSIDE COMPUTER SERVICE	5,000.00	5,000.00	3,000.00	7,660.00	255.33	980.00	6,669.50
2010 010-700-499	SUNDRY	26,200.00	26,200.00	26,200.00	3,467.83	13.24	11,332.99	25,160.55
2010 010-700-511	BAILIFF/SECURITY GUARD	30,024.00	30,024.00	30,024.00	27,878.58	92.85	31,094.73	25,968.00
2010 010-700-512	SECURITY GUARD SUNDRY	1,000.00	1,000.00	1,000.00	23.00	2.30	91.58	393.24
2010 010-700-681	DOGWOOD TRAIL DRUG TASK FORC			.00	.00	.00	.00	.00
2010 010-700-682	LEGAL NOTICES	4,200.00	4,200.00	4,200.00	2,767.23	65.89	2,401.17	2,062.99
2010 010-700-684	DUES	19,000.00	19,000.00	9,500.00	12,502.58	131.61	6,096.00	3,435.00
2010 010-700-686	HEALTH INSURANCE/SURVEYOR	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.91	6,953.98
2010 010-700-687	OVER RUN-HEALTH INSURANCE			.00	.00	.00	.00	.00
2010 010-700-774	APPRAISAL DISTRICT	252,668.00	252,668.00	241,230.00	190,935.00	79.15	226,081.00	190,812.00
2010 010-700-785	ACTUARY CONTRACT	25,000.00	25,000.00	25,000.00	1,036.00	4.14	.00	N/A
2010 010-700-998	OTHER DEPARTMENTAL	1279,512.00	1279,512.00	1245,622.00	1062,481.69	85.30	1086,922.29	966,192.52

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!			
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 010-704-500	CRISIS CENTER	20,000.00	20,000.00	10,000.00	10,000.00	100.00	10,000.00	.00
2010 010-704-645	MEALS ON WHEELS	2,700.00	2,700.00	2,700.00	2,700.00	100.00	2,700.00	2,260.00
2010 010-704-650	ETEX REGIONAL WATER GROUP	1,000.00	1,000.00	.00	689.00	.00	.00	875.00
2010 010-704-655	COURTHOUSE CHRISTMAS	500.00	500.00	500.00	500.00	100.00	500.00	500.00
2010 010-704-660	ETCOG-ELDERLY MEALS	7,000.00	7,000.00	7,000.00	.00	.00	3,100.00	3,906.00
2010 010-704-662	VOLUNTEER FIRE DEPT.	305,316.00	305,316.00	203,544.00	152,658.00	75.00	183,689.50	162,294.00
2010 010-704-685	ANRA LAKE COLUMBIA	9,000.00	9,000.00	9,000.00	1,026.93	11.41	684.62	8,184.62
2010 010-704-735	SHELTERED WORKSHOP	6,588.00	6,588.00	6,588.00	6,039.00	91.67	6,588.00	6,588.00
2010 010-704-763	ETEX DRUG ABUSE COUNCIL	2,000.00	2,000.00	2,000.00	2,000.00	100.00	1,500.00	1,500.00
2010 010-704-768	INDUSTRIAL COMMISSION	18,990.00	18,990.00	18,990.00	18,990.00	100.00	16,170.00	18,420.00
2010 010-704-769	HOPE	10,000.00	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2010 010-704-772	ETR MOBILITY AUTHORITY	1,500.00	1,500.00	1,500.00	1,500.00	100.00	1,500.00	1,500.00
2010 010-704-776	COURT OF APPEALS	1,400.00	1,400.00	1,400.00	1,400.00	100.00	1,400.00	1,393.50
2010 010-704-779	CONSERVATION DISTRICT	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00	1,000.00
2010 010-704-786	KLEIN ANIMAL SHELTER	15,000.00	15,000.00	15,000.00	15,000.00	100.00	15,000.00	N/A
2010 010-704-789	FOSTER CHILD CARE	18,000.00	18,000.00	18,000.00	16,500.00	91.67	18,000.00	18,000.00
2010 010-704-998	COUNTY SPECIAL	419,994.00	419,994.00	307,222.00	239,002.93	77.79	271,832.12	236,421.12

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-705-171	SEPTIC TANK FEES-STATE	2,000.00	2,000.00	2,000.00	1,440.00	72.00	2,330.00	1,180.00
2010 010-705-182	SEPTIC TANK FEES INSPECTOR	42,000.00	42,000.00	33,000.00	35,800.00	108.48	39,480.00	42,910.00
2010 010-705-323	OFFICE SUPPLIES	900.00	900.00	900.00	450.00	50.00	140.00	705.00
2010 010-705-775	STATE FEES	650,000.00	650,000.00	550,000.00	605,967.87	110.18	499,438.70	531,662.61
2010 010-705-998	COUNTY/STATE SPECIAL	694,900.00	694,900.00	585,900.00	643,657.87	109.86	541,388.70	576,457.61

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-710-271	TRAVEL ALLOWANCE	5,000.00	5,000.00	5,000.00	4,961.91	99.24	5,036.14	5,000.00
2010 010-710-322	TELEPHONE	7,200.00	7,200.00	7,700.00	6,788.78	88.17	7,540.63	5,786.49
2010 010-710-324	FURNITURE/EQUIPMENT	1,500.00	1,500.00	4,050.00	3,498.51	86.38	902.82	1,000.00
2010 010-710-326	COPIER EXPENSE	3,000.00	3,000.00	1,850.00	1,858.38	100.45	2,348.75	3,298.28
2010 010-710-370	TRANSFERS	243,033.00	243,033.00	243,033.00	198,000.00	81.47	216,286.00	168,775.00
2010 010-710-408	COMPUTER EXPENSE	2,500.00	2,500.00	2,500.00	2,411.38	96.46	106.72	2,500.00
2010 010-710-413	PURCHASE/JUVENILE SERVICES	70,000.00	70,000.00	70,000.00	52,189.14	74.56	69,815.97	65,200.00
2010 010-710-414	OPERATING EXPENSE	3,000.00	3,000.00	1,100.00	74.97	6.82	3,303.47	16,750.00
2010 010-710-998	JUVENILE PROBATION/COUNTY	335,233.00	335,233.00	335,233.00	269,783.07	80.48	305,340.50	268,309.77

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-715-322	TELEPHONE	5,900.00	5,900.00	5,900.00	2,697.98	45.73	3,872.19	4,384.56
2010 010-715-331	AUTO INSURANCE	4,500.00	4,500.00	4,500.00	1,252.00	27.82	1,274.00	1,820.00
2010 010-715-410	SOFTWARE EXPENSE	10,400.00	10,400.00	10,400.00	10,474.00	100.71	10,781.20	10,781.20
2010 010-715-998	ADULT PROBATION/COUNTY	20,800.00	20,800.00	20,800.00	14,423.98	69.35	15,927.39	16,985.76

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-720-102	SALARY-APPOINTED	30,000.00	30,000.00	27,720.00	15,524.36	56.00	26,400.00	15,769.20
2010 010-720-201	SOCIAL SECURITY	2,688.00	2,688.00	2,432.00	1,262.86	51.93	2,157.36	1,298.18
2010 010-720-203	RETIREMENT	3,024.00	3,024.00	2,584.00	1,310.60	50.72	2,377.20	1,430.47
2010 010-720-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	3,482.40	49.95	7,361.92	3,777.41
2010 010-720-206	LONGEVITY			280.00	.00	.00	N/A	N/A
2010 010-720-271	TRAVEL ALLOWANCE	2,400.00	2,400.00	2,400.00	955.20	39.80	1,800.00	1,252.43
2010 010-720-321	POSTAGE	125.00	125.00	125.00	17.35	13.88	22.87	43.17
2010 010-720-322	TELEPHONE	1,800.00	1,800.00	1,400.00	1,456.80	104.06	1,281.42	807.96
2010 010-720-323	OFFICE SUPPLIES	300.00	300.00	300.00	.00	.00	58.08	48.15
2010 010-720-324	FURNITURE/EQUIPMENT	300.00	300.00	300.00	.00	.00	.00	N/A
2010 010-720-329	PAGER			1,850.00	272.20	14.71	1,633.20	1,563.89
2010 010-720-330	CELL PHONE	1,200.00	1,200.00	.00	.00	.00	N/A	N/A
2010 010-720-429	CONFERENCE/TRAINING	1,500.00	1,500.00	1,500.00	.00	.00	727.88	N/A
2010 010-720-469	INTERNET SERVICE	1,800.00	1,800.00	N/A	N/A	N/A	N/A	N/A
2010 010-720-471	EARLY WARNING SYSTEM	12,500.00	12,500.00	N/A	N/A	N/A	N/A	N/A
2010 010-720-499	SUNDRY	600.00	600.00	600.00	.00	.00	88.50	881.44
2010 010-720-531	FEMA EXPENSES	1,000.00	1,000.00	10,800.00	.00	.00	4,623.42	N/A
2010 010-720-765	TOWER RENT	5,160.00	5,160.00	5,160.00	3,115.00	60.37	1,860.00	1,860.00
2010 010-720-998	EMERGENCY MANAGEMENT	71,297.00	71,297.00	64,423.00	27,396.77	42.53	50,391.85	28,732.30

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-725-162	CONTRACT LABOR			.00	.00	.00	.00	.00
2010 010-725-766	CONTRACT SERVICES-APP.DIST.	23,000.00	23,000.00	23,000.00	17,250.00	75.00	23,000.00	23,000.00
2010 010-725-998	RURAL ADDRESSING	23,000.00	23,000.00	23,000.00	17,250.00	75.00	23,000.00	23,000.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-730-102	SALARY-APPOINTED	31,200.00	31,200.00	31,200.00	26,098.99	83.65	33,158.96	30,888.46
2010 010-730-201	SOCIAL SECURITY	2,575.00	2,575.00	2,544.00	1,762.65	69.29	2,400.01	2,346.82
2010 010-730-203	RETIREMENT	2,897.00	2,897.00	2,703.00	2,259.15	83.58	2,857.57	2,651.31
2010 010-730-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	7,570.49
2010 010-730-206	LONGEVITY	620.00	620.00	600.00	400.00	66.67	380.00	240.00
2010 010-730-207	UNIFORM ALLOWANCE	360.00	360.00	360.00	300.00	83.33	360.00	360.00
2010 010-730-499	SUNDRY	100.00	100.00	100.00	51.60	51.60	14.02	.00
2010 010-730-756	DARE PROGRAM ACTIVITIES	7,100.00	7,100.00	7,100.00	2,651.17	37.34	6,104.93	6,864.70
2010 010-730-998	DARE PROGRAM	51,752.00	51,752.00	51,579.00	39,907.96	77.37	52,637.41	50,921.78

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-740-766	CONTRACT SERVICES	31,000.00	31,000.00	31,000.00	19,672.66	63.46	28,404.77	25,777.50
2010 010-740-998	RECORDS MANAGEMENT/911	31,000.00	31,000.00	31,000.00	19,672.66	63.46	28,404.77	25,777.50

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-745-201	SOCIAL SECURITY	1,600.00	1,600.00	856.00	995.69	116.32	836.08	114.71
2010 010-745-203	RETIREMENT	1,800.00	1,800.00	910.00	1,104.97	121.43	887.81	126.88
2010 010-745-249	SALARY-COURT MASTER	3,000.00	3,000.00	3,000.00	600.00	20.00	2,074.00	.00
2010 010-745-255	SALARY - MASTER'S FEE	17,000.00	17,000.00	7,700.00	13,107.50	170.23	8,907.50	N/A
2010 010-745-409	ATY.FEES-MENTAL HEALTH	165,000.00	165,000.00	90,000.00	134,501.00	149.45	87,573.50	95,700.52
2010 010-745-411	MASTERS FEE-MENTAL HEALTH			.00	.00	.00	.00	14,385.00
2010 010-745-998	MENTAL HEALTH ADVOCATE	188,400.00	188,400.00	102,466.00	150,309.16	146.69	100,278.89	110,327.11

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 010-747-155	SEC./PART TIME			.00	.00	.00	.00	.00
2010 010-747-201	SOCIAL SECURITY	1,635.00	1,635.00	1,600.00	1,362.46	85.15	1,450.53	1,300.08
2010 010-747-203	RETIREMENT	1,839.00	1,839.00	1,700.00	1,535.60	90.33	1,601.66	1,430.64
2010 010-747-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	7,570.49
2010 010-747-206	LONGEVITY	800.00	800.00	360.00	220.00	61.11	220.00	.00
2010 010-747-322	TELEPHONE	2,400.00	2,400.00	1,600.00	2,029.90	126.87	1,595.88	1,563.14
2010 010-747-323	OFFICE SUPPLIES			.00	232.70	.00	.00	53.99
2010 010-747-326	COPIER EXPENSE			.00	.00	.00	.00	1,070.11
2010 010-747-412	RADARS	10,200.00	10,200.00	9,000.00	8,250.00	91.67	9,000.00	9,000.00
2010 010-747-429	CONFERENCE/TRAINING	500.00	500.00	500.00	.00	.00	.00	N/A
2010 010-747-441	UTILITIES			.00	.00	.00	.00	.00
2010 010-747-499	SUNDRY	2,625.00	2,625.00	2,625.00	71.00	2.70	2,241.48	N/A
2010 010-747-760	RENT			.00	.00	.00	.00	.00
2010 010-747-773	D P S SECRETARY	19,632.00	19,632.00	19,632.00	17,996.00	91.67	18,780.26	16,992.00
2010 010-747-998	D P S	46,531.00	46,531.00	43,989.00	38,082.06	86.57	42,251.73	38,980.45

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!			
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 010-750-330	CELL PHONE	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A	N/A
2010 010-770-330	CELL PHONE	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A	N/A
2010 010-999-999	TOTAL EXPENDITURES	14594,798.00	14594,798.00	14108,766.00	12513,236.63	88.69	11821,707.44	10096,391.14

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 011-301-000	BEGINNING BALANCE	575,000.00	575,000.00	750,000.00-	.00	.00	.00	.00
2010 011-302-496	INTEREST	14,000.00	14,000.00	67,000.00-	12,176.62	18.17	62,036.56	104,126.97
2010 011-302-565	SUNDRY			.00	.00	.00	.00	.00
2010 011-306-217	AUTO REGISTRATIONS	453,000.00	453,000.00	474,000.00-	453,742.80	95.73	499,128.90	498,300.30
2010 011-306-219	SOLID WASTE			.00	.00	.00	.00	.00
2010 011-306-221	AUTO R & B FEE	360,000.00	360,000.00	361,600.00-	343,622.36	95.03	375,117.55	376,215.25
2010 011-307-101	CURRENT TAXES	3212,945.00	3212,945.00	2583,537.00-	2869,993.78	111.09	2436,960.17	2290,114.22
2010 011-307-105	DELINQUENT TAXES	145,091.00	145,091.00	94,100.00-	103,955.29	110.47	110,048.38	123,740.98
2010 011-309-495	STATE COMPTROLLER	45,000.00	45,000.00	45,000.00-	99,691.89	221.54	97,663.14	93,620.83
2010 011-310-491	TRIAL FEES & FINES	131,000.00	131,000.00	146,700.00-	141,636.82	96.55	154,662.60	208,691.60
2010 011-310-503	TRANSFER FROM OTHER FUNDS	548,475.00	548,475.00	588,707.00-	588,707.00	100.00	11,868.13	.00
2010 011-310-537	SALE OF ASSETS			.00	.00	.00	.00	10,274.00
2010 011-310-998	ROAD & BRIDGE	5484,511.00	5484,511.00	5110,644.00-	4613,526.56	90.27	3747,485.43	3705,084.15

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D PERCENT	2008 ACTUAL	2007 ACTUAL	
2010 011-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	
2010 011-399-999	TOTAL REVENUE	5484,511.00	5484,511.00	5110,644.00-	4613,526.56	90.27	3747,485.43	3705,084.15

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!			2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT		
2010 011-400-998	ROAD & BRIDGE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 011-750-101	SALARY-ELECTED	175,008.00	175,008.00	175,008.00	160,424.00	91.67	166,656.00	151,488.23
2010 011-750-201	SOCIAL SECURITY	14,648.00	14,648.00	14,342.00	12,220.22	85.21	12,906.67	11,666.89
2010 011-750-203	RETIREMENT	16,478.00	16,478.00	15,238.00	13,761.44	90.31	14,361.67	13,141.52
2010 011-750-205	COUNTY GROUP HEALTH/LIFE INS	27,600.00	27,600.00	27,888.00	25,537.60	91.57	29,447.68	30,913.91
2010 011-750-206	LONGEVITY	3,280.00	3,280.00	4,260.00	2,820.00	66.20	3,440.00	4,140.00
2010 011-750-210	TRANSFER R & B PRECINCT #1	1163,995.00	1163,995.00	1063,995.00	908,000.00	85.34	783,403.52	314,456.00
2010 011-750-211	TRANSFER R & B PRECINCT #2	1264,222.00	1264,222.00	1164,222.00	1015,000.00	87.18	894,222.00	347,525.00
2010 011-750-212	TRANSFER R & B PRECINCT #3	1211,084.00	1211,084.00	1111,084.00	1122,379.00	101.02	852,952.13	328,348.00
2010 011-750-213	TRANSFER R & B PRECINCT #4	1203,346.00	1203,346.00	1103,346.00	1040,000.00	94.26	833,346.00	325,044.00
2010 011-750-214	TRANSFER L & W	65,768.00	65,768.00	65,460.00	65,460.00	100.00	59,244.00	57,650.00
2010 011-750-215	INSURANCE & BONDS	175,000.00	175,000.00	205,850.00	145,300.42	70.59	138,424.91	161,049.61
2010 011-750-216	TRANSFER-GENERAL FUND			.00	.00	.00	.00	.00
2010 011-750-217	OTHER EXPENSE	16,000.00	16,000.00	16,000.00	10,419.17	65.12	19,651.14	12,360.40
2010 011-750-330	CELL PHONE	4,800.00	4,800.00	N/A	N/A	N/A	N/A	N/A
2010 011-750-430	SIGNS	10,000.00	10,000.00	7,500.00	8,703.70	116.05	3,431.32	4,720.55
2010 011-750-774	APPRAISAL DISTRICT	88,282.00	88,282.00	91,451.00	72,384.00	79.15	76,400.00	82,732.00
2010 011-750-998	ROAD & BRIDGE	5439,511.00	5439,511.00	5065,644.00	4602,409.55	90.86	3887,887.04	1845,236.11

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 011-760-210	TRANSFER R & B PRECINCT #1	_____	_____	.00	.00	.00	.00	379,539.00
2010 011-760-211	TRANSFER R & B PRECINCT #2	_____	_____	.00	.00	.00	.00	446,697.00
2010 011-760-212	TRANSFER R & B PRECINCT #3	_____	_____	.00	.00	.00	.00	412,736.00
2010 011-760-213	TRANSFER R & B PRECINCT #4	_____	_____	.00	.00	.00	.00	408,302.00
2010 011-760-998	COUNTY LATERAL ROAD	_____	_____	.00	.00	.00	.00	1647,274.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 011-770-210	TRANSFER R & B PRECINCT #1	_____	_____	.00	.00	.00	.00	.00
2010 011-770-211	TRANSFER R & B PRECINCT #2	_____	_____	.00	.00	.00	.00	.00
2010 011-770-212	TRANSFER R & B PRECINCT #3	_____	_____	.00	.00	.00	.00	.00
2010 011-770-213	TRANSFER R & B PRECINCT #4	_____	_____	.00	.00	.00	.00	.00
2010 011-770-998	ROAD IMPROVEMENT	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 011-780-210	TRANSFER R & B PRECINCT #1	10,080.00	10,080.00	10,080.00	.00	.00	21,182.96	11,109.16
2010 011-780-211	TRANSFER R & B PRECINCT #2	12,375.00	12,375.00	12,375.00	.00	.00	13,002.92	12,726.79
2010 011-780-212	TRANSFER R & B PRECINCT #3	11,295.00	11,295.00	11,295.00	.00	.00	11,868.13	11,871.30
2010 011-780-213	TRANSFER R & B PRECINCT #4	11,250.00	11,250.00	11,250.00	.00	.00	11,820.85	11,748.54
2010 011-780-998	STATE LATERAL ROAD	45,000.00	45,000.00	45,000.00	.00	.00	57,874.86	47,455.79
2010 011-999-999	TOTAL EXPENDITURES	5484,511.00	5484,511.00	5110,644.00	4602,409.55	90.06	3945,761.90	3539,965.90

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-311-000	BEGINNING BALANCE			.00	.00	.00	.00	.00
2010 012-311-032	CIDC			.00	.00	.00	.00	.00
2010 012-311-038	PROGRAM INCOME - ORAS	94,917.00	94,917.00	110,903.00-	56,049.30	50.54	100,121.94	87,957.75
2010 012-311-040	PROGRAM INCOME - TITLE V	11,058.00	11,058.00	7,739.00-	5,984.67	77.33	5,910.55	37,977.74
2010 012-311-041	PROGRAM INCOME - TITLE X/XX	40,040.00	40,040.00	35,379.00-	37,536.26	106.10	37,484.61	.00
2010 012-311-042	PROGRAM INCOME - T B	1,892.00	1,892.00	829.00-	1,774.00	213.99	2,185.98	1,710.00
2010 012-311-044	PROGRAM INCOME-IMMUNIZATION	12,519.00	12,519.00	2,890.00-	9,457.85	327.26	14,501.75	12,818.75
2010 012-311-068	INSPECTION FEES			.00	.00	.00	.00	.00
2010 012-311-496	INTEREST	1,000.00	1,000.00	4,514.00-	872.29	19.32	4,531.23	9,103.18
2010 012-311-503	TRANSFER FROM OTHER FUNDS	334,280.00	334,280.00	334,280.00-	334,280.00	100.00	240,019.71	130,000.00
2010 012-311-506	BIOTERRORISM GRANT	68,723.00	68,723.00	57,115.00-	52,396.98	91.74	134,254.00	115,403.33
2010 012-311-515	ORP CONTRACT	103,654.00	103,654.00	103,654.00-	103,654.00	100.00	103,857.00	103,654.00
2010 012-311-516	W & C CONTRACT TITLE X/XX	52,769.00	52,769.00	52,769.00-	37,695.50	71.43	45,095.98	57,266.14
2010 012-311-517	TITLE V CONTRACT	106,365.00	106,365.00	126,357.00-	93,827.19	74.26	83,791.99	92,077.60
2010 012-311-518	T B CONTRACT	5,000.00	5,000.00	5,000.00-	2,215.12	44.30	5,210.00	2,000.00
2010 012-311-519	IMMUNIZATION CONTRACT	122,411.00	122,411.00	107,611.00-	77,751.11	72.25	84,704.02	98,793.19
2010 012-311-521	TITLE X CONTRACT	7,206.00	7,206.00	7,206.00-	7,758.55	107.67	4,510.84	4,577.18
2010 012-311-522	CHIPS CONTRACT STATE			.00	.00	.00	.00	.00
2010 012-311-523	CHIPS CONTRACT ETMC			.00	.00	.00	.00	.00
2010 012-311-526	STATE-BCCS BREAST CANCER	64,886.00	64,886.00	70,128.00-	58,850.63	83.92	46,491.98	.00
2010 012-311-527	PROGRAM INC.BCCS BREAST CANC	10,200.00	10,200.00	21,000.00-	41.00	.20	10,049.00	10,000.00
2010 012-311-528	PROGRAM INCOME - PHC	1,653.00	1,653.00	15,000.00-	1,586.00	10.57	577.00	.00
2010 012-311-529	PHC CONTRACT	100,000.00	100,000.00	100,000.00-	69,288.92	69.29	60,003.07	.00
2010 012-311-532	DYSPLASIA TITLE V	2,000.00	2,000.00	.00	.00	.00	N/A	N/A
2010 012-311-533	CHILD HEALTH & DENTAL TITLE	19,992.00	19,992.00	.00	.00	.00	N/A	N/A
2010 012-311-535	STATE BT GRANT - H1N1	44,287.00	44,287.00	N/A	N/A	N/A	N/A	N/A
2010 012-311-565	SUNDRY	10,982.00	10,982.00	10,982.00-	10,366.25	94.39	10,982.40	10,982.40
2010 012-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 012-399-999	TOTAL REVENUE	1215,834.00	1215,834.00	1173,356.00-	961,385.62	81.93	994,283.05	774,321.26

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!			2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT		
2010 012-400-998	COUNTY HEALTH	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-789-108	SALARY/CHIPS	_____	_____	.00	.00	.00	.00	.00
2010 012-789-201	SOCIAL SECURITY	_____	_____	.00	.00	.00	.00	.00
2010 012-789-203	RETIREMENT	_____	_____	.00	.00	.00	.00	.00
2010 012-789-205	COUNTY GROUP HEALTH/LIFE INS	_____	_____	.00	.00	.00	.00	.00
2010 012-789-206	LONGEVITY	_____	_____	.00	.00	.00	.00	.00
2010 012-789-271	TRAVEL ALLOWANCE	_____	_____	.00	.00	.00	.00	.00
2010 012-789-998	COUNTY HEALTH STATE/CHIPS	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-790-108	ORAS SALARIES	141,389.00	141,389.00	168,864.00	130,575.83	77.33	156,412.81	153,065.48
2010 012-790-179	INSPECTOR'S TRAVEL/EXPENSES	3,193.00	3,193.00	1,662.00	2,662.47	160.20	1,991.30	3,074.47
2010 012-790-201	SOCIAL SECURITY	11,046.00	11,046.00	13,107.00	9,977.94	76.13	11,903.18	11,278.78
2010 012-790-203	RETIREMENT	12,115.00	12,115.00	14,391.00	11,376.25	79.05	13,367.62	13,732.38
2010 012-790-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	108.30-	1,854.11
2010 012-790-206	LONGEVITY	3,003.00	3,003.00	2,457.00	2,355.98	95.89	2,154.03	1,691.64
2010 012-790-223	ORAS SUPPLIES	25,572.00	25,572.00	39,701.00	22,554.09	56.81	22,531.76	72,767.14
2010 012-790-271	TRAVEL ALLOWANCE-ORAS	2,253.00	2,253.00	752.00	745.23	99.10	636.57	989.25
2010 012-790-324	FURNITURE/EQUIPMENT			.00	.00	.00	1,425.88	200.20
2010 012-790-998	HEALTH UNIT/STATE	198,571.00	198,571.00	240,934.00	180,247.79	74.81	210,314.85	258,653.45

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-791-108	SALARY	76,279.00	76,279.00	98,712.00	59,715.41	60.49	70,952.18	71,282.35
2010 012-791-181	CONTRACT SERVICES	3,104.00	3,104.00	4,433.00	2,218.70	50.05	2,014.56	7,683.18
2010 012-791-201	SOCIAL SECURITY	5,935.00	5,935.00	7,645.00	4,421.42	57.83	5,145.06	5,220.28
2010 012-791-203	RETIREMENT	6,509.00	6,509.00	8,394.00	4,936.25	58.81	6,093.76	5,679.55
2010 012-791-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	144.40-	1,849.53
2010 012-791-206	LONGEVITY	1,306.00	1,306.00	1,213.00	856.64	70.62	1,019.84	1,652.59
2010 012-791-223	SUPPLIES	18,640.00	18,640.00	24,298.00	19,513.24	80.31	14,880.29	27,031.96
2010 012-791-271	TRAVEL ALLOWANCE	5,650.00	5,650.00	1,340.00	1,336.07	99.71	1,616.87	1,580.34
2010 012-791-324	FURNITURE/EQUIPMENT			.00	.00	.00	.00	194.92
2010 012-791-998	CO.HEALTH STATE/W & C	117,423.00	117,423.00	146,035.00	92,997.73	63.68	101,578.16	122,174.70

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-792-108	SALARY	4,180.00	4,180.00	4,296.00	3,708.00	86.31	4,176.31	.00
2010 012-792-181	CONTRACT SERVICES			.00	.00	.00	.00	.00
2010 012-792-201	SOCIAL SECURITY	330.00	330.00	338.00	277.32	82.05	319.49	.00
2010 012-792-203	RETIREMENT	362.00	362.00	371.00	312.89	84.34	350.39	.00
2010 012-792-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	.00	.00
2010 012-792-206	LONGEVITY	135.00	135.00	119.00	119.28	100.24	127.48	.00
2010 012-792-223	SUPPLIES			.00	.00	.00	.00	.00
2010 012-792-271	TRAVEL ALLOWANCE	1,885.00	1,885.00	1,500.00	14.95	1.00	25.64	137.09
2010 012-792-998	CO.HEALTH STATE/TB	6,892.00	6,892.00	6,624.00	4,432.44	66.91	4,999.31	137.09

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-793-108	SALARY	95,055.00	95,055.00	91,272.00	80,138.61	87.80	76,818.55	71,613.81
2010 012-793-201	SOCIAL SECURITY	7,301.00	7,301.00	7,072.00	5,933.61	83.90	5,838.21	5,486.15
2010 012-793-203	RETIREMENT	8,007.00	8,007.00	7,766.00	6,450.55	83.06	6,522.46	5,477.42
2010 012-793-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	108.30-	1,233.02
2010 012-793-206	LONGEVITY	378.00	378.00	1,171.00	500.20	42.72	887.40	1,075.82
2010 012-793-223	SUPPLIES	5,920.00	5,920.00	8,445.00	4,673.50	55.34	6,630.84	11,120.29
2010 012-793-271	TRAVEL ALLOWANCE	1,320.00	1,320.00	3,601.00	1,878.42	52.16	1,543.70	1,776.78
2010 012-793-324	FURNITURE/EQUIPMENT	4,539.00	4,539.00	.00	.00	.00	.00	6,298.90
2010 012-793-338	COMPUTER MAINTENANCE			.00	.00	.00	.00	.00
2010 012-793-499	SUNDRY	12,410.00	12,410.00	3,735.00	508.95-	13.63	3,543.50	111.00
2010 012-793-998	CO.HEALTH STATE/IMMUNIZATION	134,930.00	134,930.00	123,062.00	99,065.94	80.50	101,676.36	104,193.19

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-794-108	SALARY	52,947.00	52,947.00	48,996.00	50,597.38	103.27	53,879.89	30,603.93
2010 012-794-181	CONTRACT SERVICES	17,684.00	17,684.00	28,056.00	14,335.65	51.10	19,176.97	6,502.29
2010 012-794-201	SOCIAL SECURITY	4,080.00	4,080.00	3,756.00	3,886.13	103.46	3,959.28	2,312.16
2010 012-794-203	RETIREMENT	4,475.00	4,475.00	4,124.00	4,084.12	99.03	4,456.26	2,523.74
2010 012-794-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	580.40	616.51
2010 012-794-206	LONGEVITY	387.00	387.00	95.00	289.24	304.46	161.24	.00
2010 012-794-223	SUPPLIES	18,883.00	18,883.00	14,211.00	19,870.46	139.82	11,855.23	12,451.47
2010 012-794-271	TRAVEL ALLOWANCE	1,559.00	1,559.00	2,872.00	1,180.87	41.12	2,504.54	1,029.61
2010 012-794-324	FURNITURE/EQUIPMENT			.00	.00	.00	.00	.00
2010 012-794-998	CO.HEALTH STATE/TITLE 20	100,015.00	100,015.00	102,110.00	94,243.85	92.30	96,573.81	56,039.71

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-795-102	SALARY-APPOINTED	13,390.00	13,390.00	9,528.00	7,610.07	79.87	8,315.97	8,232.00
2010 012-795-111	SALARY-SECRETARIES	26,244.00	26,244.00	25,128.00	19,581.24	77.93	21,937.58	21,764.08
2010 012-795-119	T B SALARIES	24,742.00	24,742.00	33,384.00	26,060.00	78.06	29,353.02	28,872.00
2010 012-795-127	W & C CONTRACTUAL	5,818.00	5,818.00	6,720.00	5,260.48	78.28	5,852.04	5,402.71
2010 012-795-201	SOCIAL SECURITY	5,070.00	5,070.00	5,802.00	4,289.63	73.93	4,801.44	4,971.80
2010 012-795-203	RETIREMENT	5,560.00	5,560.00	6,371.00	3,773.80	59.23	4,312.91	4,669.58
2010 012-795-205	COUNTY GROUP HEALTH/LIFE INS	111,437.00	111,437.00	106,596.00	87,105.80	81.72	95,555.63	92,906.52
2010 012-795-206	LONGEVITY	1,893.00	1,893.00	1,077.00	1,100.00	102.14	1,130.00	730.00
2010 012-795-223	SUPPLIES	1,192.00	1,192.00	70.00	939.15	341.64	458.23	927.17
2010 012-795-271	TRAVEL ALLOWANCE	600.00	600.00	947.00	661.58	69.86	932.19	1,133.56
2010 012-795-316	BUILDING CONDO FEE	2,129.00	2,129.00	2,800.00	1,942.22	69.37	2,730.66	2,591.59
2010 012-795-321	POSTAGE	8,481.00	8,481.00	8,231.00	7,839.54	95.24	1,442.07	14,116.63
2010 012-795-322	TELEPHONE	10,093.00	10,093.00	10,000.00	9,747.60	97.48	10,985.42	8,326.22
2010 012-795-323	OFFICE SUPPLIES	6,576.00	6,576.00	7,000.00	6,583.59	94.05	6,526.87	8,925.02
2010 012-795-324	FURNITURE/EQUIPMENT			.00	.00	.00	.00	.00
2010 012-795-326	COPIER EXPENSE	3,021.00	3,021.00	3,300.00	2,659.43	80.59	3,259.68	3,259.68
2010 012-795-429	CONFERENCE/TRAINING EXPENSE	759.00	759.00	2,500.00	765.38	30.62	3,115.13	1,408.46
2010 012-795-441	UTILITIES	11,804.00	11,804.00	11,000.00	10,090.31	91.73	11,452.10	11,188.12
2010 012-795-459	BUILDING MAINTENANCE	2,194.00	2,194.00	1,435.00	1,927.09	134.29	1,076.59	1,198.92
2010 012-795-499	SUNDRY	6,611.00	6,611.00	19,296.00	6,382.25	33.08	6,760.58	6,795.05
2010 012-795-760	RENT	14,328.00	14,328.00	12,736.00	13,134.00	103.13	14,328.00	14,328.00
2010 012-795-770	PURCHASE OF BUILDING			.00	.00	.00	.00	.00
2010 012-795-781	INDIGENTS			.00	.00	.00	.00	.00
2010 012-795-782	TRANSFER FROM COUNTY MONEY	84,320.00	84,320.00	.00	90,511.20	.00	N/A	N/A
2010 012-795-998	HEALTH UNIT/COUNTY	346,262.00	346,262.00	273,921.00	307,964.36	112.43	234,326.11	241,747.11

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-796-108	SALARY	62,924.00	62,924.00	51,516.00	48,977.95	95.07	45,187.70	.00
2010 012-796-181	CONTRACT SERVICES	22,721.00	22,721.00	36,997.00	8,426.19	22.78	7,688.33	.00
2010 012-796-201	SOCIAL SECURITY	4,853.00	4,853.00	3,945.00	3,698.21	93.74	3,264.96	.00
2010 012-796-203	RETIREMENT	5,323.00	5,323.00	4,332.00	4,115.73	95.01	3,794.89	.00
2010 012-796-205	COUNTY GROUP HEALTH/LIFE INS			11,928.00	10,447.20	87.59	11,641.31	N/A
2010 012-796-206	LONGEVITY	519.00	519.00	51.00	42.68	83.69	.00	.00
2010 012-796-223	SUPPLIES	2,253.00	2,253.00	4,326.00	2,843.39	65.73	2,321.29	51.23
2010 012-796-271	TRAVEL ALLOWANCE	751.00	751.00	1,169.00	411.18	35.17	239.64	7.70
2010 012-796-323	OFFICE SUPPLIES	1,649.00	1,649.00	728.00	.00	.00	.00	N/A
2010 012-796-324	FURNITURE/EQUIPMENT			6,538.00	.00	.00	6,995.99	1,180.18
2010 012-796-499	SUNDRY	660.00	660.00	660.00	154.09	23.35	.00	.00
2010 012-796-998	PRIMARY HEALTH CARE	101,653.00	101,653.00	122,190.00	79,116.62	64.75	81,134.11	1,239.11

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-798-129	RESPONSE COORDINATOR	30,720.00	30,720.00	38,136.00	29,954.95	78.55	32,397.78	41,704.00
2010 012-798-130	PUBLIC HEALTH NURSE			.00	.00	.00	.00	.00
2010 012-798-132	ADMINISTRATIVE TECH	16,320.00	16,320.00	.00	5,742.80	.00	25,600.00	46,509.50
2010 012-798-133	SALARIES/PAN FLU			.00	.00	.00	.00	3,098.49
2010 012-798-201	SOCIAL SECURITY	3,641.00	3,641.00	2,939.00	2,722.36	92.63	4,423.58	6,324.66
2010 012-798-203	RETIREMENT	3,993.00	3,993.00	3,227.00	3,032.92	93.99	4,894.87	7,433.23
2010 012-798-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	36.10-	1,233.02
2010 012-798-206	LONGEVITY	549.00	549.00	280.00	266.00	95.00	240.00	50.00
2010 012-798-223	SUPPLIES	2,567.00	2,567.00	6,780.00	6,487.58	95.69	5,869.69	15,328.53
2010 012-798-247	DATA ENTRY SALARY			.00	.00	.00	.00	.00
2010 012-798-271	TRAVEL ALLOWANCE	2,353.00	2,353.00	2,000.00	817.07	40.85	934.35	1,950.86
2010 012-798-273	TRAVEL/ADMINISTRATION			.00	.00	.00	.00	.00
2010 012-798-322	TELEPHONE	630.00	630.00	1,323.00	1,340.36	101.31	1,261.47	1,554.99
2010 012-798-324	FURNITURE/EQUIPMENT			.00	.00	.00	.00	3,625.13
2010 012-798-330	CELL PHONE	1,050.00	1,050.00	2,100.00	1,750.42	83.35	2,024.94	4,267.53
2010 012-798-429	CONFERENCE/TRAINING EXPENSE			728.00	97.75	13.43	436.35	1,440.57
2010 012-798-441	UTILITIES	2,700.00	2,700.00	4,011.00	2,966.40	73.96	4,050.79	2,961.79
2010 012-798-499	SUNDRY			.00	.00	.00	.00	19,017.74
2010 012-798-760	RENT	4,200.00	4,200.00	4,200.00	3,850.00	91.67	4,200.00	4,200.00
2010 012-798-998	BIOTERRORISM GRANT	68,723.00	68,723.00	65,724.00	59,028.61	89.81	86,297.72	160,700.04

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-801-174	CIDC	_____	_____	.00	.00	.00	.00	.00
2010 012-801-998	CIDC	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-805-155	PART TIME NURSE	17,631.00	17,631.00	18,488.00	8,185.17	44.27	9,931.72	.00
2010 012-805-181	CONTRACT SERVICES	40,412.00	40,412.00	60,021.00	32,900.16	54.81	24,371.24	154.75
2010 012-805-201	SOCIAL SECURITY	1,354.00	1,354.00	1,433.00	571.26	39.86	566.34	N/A
2010 012-805-203	RETIREMENT	1,485.00	1,485.00	1,574.00	690.62	43.88	839.07	N/A
2010 012-805-206	LONGEVITY	65.00	65.00	240.00	.00	.00	N/A	N/A
2010 012-805-223	SUPPLIES	14,139.00	14,139.00	11,000.00	399.19	3.63	78.30	7.82
2010 012-805-998	BCCS-BREAST CANCER DEPT.	75,086.00	75,086.00	92,756.00	42,746.40	46.08	35,786.67	162.57

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-806-108	SALARY	260.00	260.00	.00	.00	.00	N/A	N/A
2010 012-806-181	CONTRACT SERVICES			.00	.00	.00	N/A	N/A
2010 012-806-201	SOCIAL SECURITY	20.00	20.00	.00	.00	.00	N/A	N/A
2010 012-806-203	RETIREMENT	21.00	21.00	.00	.00	.00	N/A	N/A
2010 012-806-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	N/A	N/A
2010 012-806-206	LONGEVITY	2.00	2.00	.00	.00	.00	N/A	N/A
2010 012-806-223	SUPPLIES	1,697.00	1,697.00	.00	.00	.00	N/A	N/A
2010 012-806-271	TRAVEL ALLOWANCE			.00	.00	.00	N/A	N/A
2010 012-806-998	TITLE V DYSPLASIA	2,000.00	2,000.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-807-108	SALARY	427.00	427.00	.00	.00	.00	N/A	N/A
2010 012-807-181	CONTRACT SERVICES			.00	.00	.00	N/A	N/A
2010 012-807-201	SOCIAL SECURITY	33.00	33.00	.00	.00	.00	N/A	N/A
2010 012-807-203	RETIREMENT	36.00	36.00	.00	.00	.00	N/A	N/A
2010 012-807-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	N/A	N/A
2010 012-807-206	LONGEVITY	3.00	3.00	.00	.00	.00	N/A	N/A
2010 012-807-223	SUPPLIES	19,493.00	19,493.00	.00	.00	.00	N/A	N/A
2010 012-807-271	TRAVEL ALLOWANCE			.00	.00	.00	N/A	N/A
2010 012-807-998	TITLE V CHILD HEALTH & DENTA	19,992.00	19,992.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 012-808-108	SALARY	29,028.00	29,028.00	.00	.00	.00	N/A	N/A
2010 012-808-201	SOCIAL SECURITY	2,221.00	2,221.00	.00	.00	.00	N/A	N/A
2010 012-808-203	RETIREMENT	2,435.00	2,435.00	.00	.00	.00	N/A	N/A
2010 012-808-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	N/A	N/A
2010 012-808-206	LONGEVITY			.00	.00	.00	N/A	N/A
2010 012-808-223	SUPPLIES	1,890.00	1,890.00	.00	.00	.00	N/A	N/A
2010 012-808-271	TRAVEL ALLOWANCE	4,269.00	4,269.00	.00	.00	.00	N/A	N/A
2010 012-808-322	TELEPHONE	2,035.00	2,035.00	.00	.00	.00	N/A	N/A
2010 012-808-324	FURNITURE/EQUIPMENT	2,409.00	2,409.00	.00	.00	.00	N/A	N/A
2010 012-808-998	STATE BT GRANT - H1N1	44,287.00	44,287.00	.00	.00	.00	.00	.00
2010 012-999-999	TOTAL EXPENDITURES	1215,834.00	1215,834.00	1173,356.00	959,843.74	81.80	952,687.10	945,046.97

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 014-312-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 014-312-039	CARRYOVER	_____	_____	474,683.00-	.00	.00	N/A	N/A
2010 014-312-443	PIPELINE/DEPOSIT	_____	_____	.00	25,000.00	.00	.00	25,000.00
2010 014-312-452	FEMA GRANT-FLOODING	_____	_____	.00	58,424.60	.00	117,996.74	N/A
2010 014-312-494	R & B UNDIVIDED	1174,075.00	1174,075.00	1074,075.00-	908,000.00	84.54	804,586.48	705,104.16
2010 014-312-496	INTEREST	100.00	100.00	100.00-	2,309.62	309.62	8,749.55	10,782.09
2010 014-312-537	SALE OF ASSETS	_____	_____	.00	3,750.00	.00	2,279.00	112,145.00
2010 014-312-565	SUNDRY	_____	_____	.00	.00	.00	318.60	710.00
2010 014-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 014-399-999	TOTAL REVENUE	1174,175.00	1174,175.00	1548,858.00-	997,484.22	64.40	933,930.37	853,741.25

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D PERCENT	2008 ACTUAL	2007 ACTUAL	
2010 014-400-998	PRECINCT #1	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 014-800-151	SALARIES/FOREMAN	28,690.00	28,690.00	31,734.00	14,127.70	44.52	30,198.74	27,488.63
2010 014-800-153	SALARY/MCH OPERATOR	227,814.00	227,814.00	199,641.00	152,876.67	76.58	158,320.50	141,097.74
2010 014-800-155	SALARY/PART TIME	9,708.00	9,708.00	N/A	N/A	N/A	N/A	N/A
2010 014-800-201	SOCIAL SECURITY	21,780.00	21,780.00	18,892.00	13,034.14	68.99	14,703.67	13,214.64
2010 014-800-203	RETIREMENT	24,503.00	24,503.00	20,073.00	14,338.99	71.43	16,133.55	14,566.07
2010 014-800-205	COUNTY GROUP HEALTH/LIFE INS	62,100.00	62,100.00	55,776.00	33,128.60	59.40	39,915.53	41,664.57
2010 014-800-206	LONGEVITY	4,840.00	4,840.00	4,770.00	3,520.00	73.79	3,660.00	3,950.00
2010 014-800-322	TELEPHONE	3,000.00	3,000.00	4,000.00	2,307.93	57.70	2,467.53	2,360.98
2010 014-800-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 014-800-351	LUMBER & HARDWARE	1,500.00	1,500.00	2,500.00	93.43	3.74	285.73	98.22
2010 014-800-353	SAND & GRAVEL	20,000.00	20,000.00	20,000.00	47,160.00	235.80	130.00	12,071.30
2010 014-800-355	GREASE & GASOLINE	60,000.00	60,000.00	69,000.00	37,259.55	54.00	61,000.35	50,008.46
2010 014-800-357	ROAD OIL & PAVING MATERIALS	313,540.00	313,540.00	495,998.00	326,248.10	65.78	190,676.49	56,215.21
2010 014-800-359	CULVERTS & PERMANENT STRUCT	30,000.00	30,000.00	30,000.00	11,842.74	39.48	28,568.83	22,153.78
2010 014-800-425	EXPENSE REIMBURSEMENT	500.00	500.00	500.00	.00	.00	.00	19.20
2010 014-800-429	CONFERENCE/TRAINING EXPENSE	3,000.00	3,000.00	3,000.00	2,463.93	82.13	220.00	691.36
2010 014-800-441	UTILITIES	5,000.00	5,000.00	5,300.00	4,480.32	84.53	4,908.25	4,705.19
2010 014-800-448	BUILDING ADDITION	25,000.00	25,000.00	N/A	N/A	N/A	N/A	N/A
2010 014-800-450	PURCHASE OF NEW TRUCKS	65,000.00	65,000.00	125,000.00	25,678.00	20.54	8,500.00	223,687.97
2010 014-800-453	MACHINERY REPAIR,PARTS,ETC.	50,000.00	50,000.00	40,000.00	67,832.99	169.58	51,861.06	29,290.08
2010 014-800-460	TIRES/TUBES & REPAIRS	15,000.00	15,000.00	15,000.00	4,981.20	33.21	6,391.83	7,728.26
2010 014-800-461	SIGNS	2,000.00	2,000.00	2,000.00	40.00	2.00	164.96	.00
2010 014-800-499	SUNDRY	10,000.00	10,000.00	10,674.00	7,517.03	70.42	4,148.59	4,546.01
2010 014-800-572	EQUIPMENT PURCHASE & EXPENSE	190,000.00	190,000.00	395,000.00	347,005.26	87.85	108,759.51	88,308.28
2010 014-800-998	R & B PRECINCT #1	1174,175.00	1174,175.00	1548,858.00	1115,936.58	72.05	731,015.12	743,865.95
2010 014-999-999	TOTAL EXPENDITURES	1174,175.00	1174,175.00	1548,858.00	1115,936.58	72.05	731,015.12	743,865.95

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 015-313-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 015-313-443	PIPELINE/DEPOSIT	_____	_____	.00	25,000.00-	.00	50,000.00	100,000.00
2010 015-313-452	FEMA GRANT - FLOODING	_____	_____	.00	237,012.70	.00	129,432.32	N/A
2010 015-313-494	R & B UNDIVIDED	1276,597.00	1276,597.00	1176,597.00-	1015,000.00	86.27	907,224.92	806,948.79
2010 015-313-496	INTEREST	100.00	100.00	100.00-	3,894.58	894.58	13,377.37	16,625.29
2010 015-313-537	SALE OF ASSETS	_____	_____	.00	91,000.00	.00	820.00	144,087.50
2010 015-313-565	SUNDRY	_____	_____	.00	.00	.00	.00	.00
2010 015-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 015-399-999	TOTAL REVENUE	1276,697.00	1276,697.00	1176,697.00-	1321,907.28	112.34	1100,854.61	1067,661.58

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 015-400-998	R & B PRECINCT #2	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 015-810-151	SALARIES/FOREMAN	35,294.00	35,294.00	35,294.00	33,289.84	94.32	32,342.34	30,731.02
2010 015-810-153	SALARY/MCH OPERATOR	217,295.00	217,295.00	227,564.00	203,047.50	89.23	211,024.55	188,054.91
2010 015-810-201	SOCIAL SECURITY	20,990.00	20,990.00	21,735.00	17,535.64	80.68	17,984.42	16,093.54
2010 015-810-203	RETIREMENT	23,614.00	23,614.00	23,093.00	19,684.98	85.24	20,696.69	18,298.18
2010 015-810-205	COUNTY GROUP HEALTH/LIFE INS	55,200.00	55,200.00	55,776.00	50,494.80	90.53	57,662.37	54,905.64
2010 015-810-206	LONGEVITY	7,980.00	7,980.00	8,820.00	5,970.00	67.69	7,440.00	8,020.00
2010 015-810-322	TELEPHONE	5,000.00	5,000.00	4,000.00	3,434.14	85.85	3,390.08	2,984.48
2010 015-810-330	CELL PHONE	1,800.00	1,800.00	N/A	N/A	N/A	N/A	N/A
2010 015-810-351	LUMBER & HARDWARE	5,000.00	5,000.00	3,000.00	251.96	8.40	3,827.63	2,841.77
2010 015-810-353	SAND & GRAVEL	10,000.00	10,000.00	10,000.00	2,375.00	23.75	1,480.30	744.00
2010 015-810-355	GREASE & GASOLINE	83,000.00	83,000.00	93,000.00	44,516.79	47.87	79,133.45	47,007.63
2010 015-810-357	ROAD OIL & PAVING MATERIALS	509,974.00	509,974.00	436,065.00	362,553.25	83.14	144,816.15	32,379.23
2010 015-810-359	CULVERTS & PERMANENT STRUCT	48,000.00	48,000.00	5,000.00	75,785.30	515.71	33,052.30	30,854.29
2010 015-810-425	EXPENSE REIMBURSEMENT	550.00	550.00	350.00	82.10	23.46	22.01	346.04
2010 015-810-429	CONFERENCE/TRAINING EXPENSE	2,000.00	2,000.00	2,000.00	1,577.63	78.88	759.17	798.81
2010 015-810-441	UTILITIES	4,500.00	4,500.00	4,500.00	1,377.21	30.60	4,171.71	3,739.12
2010 015-810-450	PURCHASE OF NEW TRUCKS	60,000.00	60,000.00	60,000.00	103,129.33	171.88	31,375.00	282,817.40
2010 015-810-453	MACHINERY REPAIR,PARTS,ETC.	55,000.00	55,000.00	55,000.00	52,079.43	94.69	61,765.21	53,923.75
2010 015-810-460	TIRES/TUBES & REPAIRS	11,000.00	11,000.00	11,000.00	1,880.82	17.10	10,650.80	4,980.75
2010 015-810-461	SIGNS	500.00	500.00	500.00	.00	.00	805.00	.00
2010 015-810-499	SUNDRY	8,000.00	8,000.00	8,000.00	277,161.38	464.52	9,877.83	9,329.91
2010 015-810-572	EQUIPMENT PURCHASE & EXPENSE	112,000.00	112,000.00	112,000.00	83,375.10	74.44	115,915.01	157,756.80
2010 015-810-998	R & B PRECINCT #2	1276,697.00	1276,697.00	1176,697.00	1339,602.20	113.84	848,192.02	946,607.27
2010 015-999-999	TOTAL EXPENDITURES	1276,697.00	1276,697.00	1176,697.00	1339,602.20	113.84	848,192.02	946,607.27

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 016-314-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 016-314-443	PIPELINE/DEPOSIT	_____	_____	.00	25,000.00	.00	75,000.00	.00
2010 016-314-452	FEMA GRANT - FLOODING	_____	_____	.00	89,546.94	.00	213,268.00	N/A
2010 016-314-494	R & B UNDIVIDED	1222,379.00	1222,379.00	1122,379.00-	1122,379.00	100.00	852,952.13	752,995.30
2010 016-314-496	INTEREST	100.00	100.00	100.00-	2,164.41	164.41	7,578.11	6,238.48
2010 016-314-514	CLEAN UP GRANT/PINEYWOOD	_____	_____	.00	.00	.00	.00	3,191.48
2010 016-314-524	CLEAN UP GRANT/ETCOG	_____	_____	.00	.00	.00	.00	3,000.00
2010 016-314-537	SALE OF ASSETS	_____	_____	.00	134,170.34	.00	410.00	133,129.00
2010 016-314-565	SUNDRY	_____	_____	.00	.00	.00	.00	28.03
2010 016-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 016-399-999	TOTAL REVENUE	1222,479.00	1222,479.00	1122,479.00-	1373,260.69	122.34	1149,208.24	898,582.29

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D PERCENT	2008 ACTUAL	2007 ACTUAL	
2010 016-400-998	R & B PRECINCT #3	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 016-820-151	SALARIES/FOREMAN	31,734.00	31,734.00	35,398.00	33,327.56	94.15	34,274.63	30,823.84
2010 016-820-152	SALARY/ ASST FOREMAN	25,032.00	25,032.00	.00	.00	.00	.00	.00
2010 016-820-153	SALARY/MCH OPERATOR	286,948.00	286,948.00	256,662.00	174,697.33	68.07	195,489.42	155,180.03
2010 016-820-201	SOCIAL SECURITY	28,784.00	28,784.00	24,375.00	16,604.17	68.12	18,265.25	14,910.42
2010 016-820-203	RETIREMENT	32,382.00	32,382.00	24,842.00	17,006.78	68.46	19,987.68	15,941.11
2010 016-820-205	COUNTY GROUP HEALTH/LIFE INS	75,900.00	75,900.00	62,748.00	45,851.60	73.07	54,615.94	46,671.63
2010 016-820-206	LONGEVITY	11,880.00	11,880.00	13,190.00	9,020.00	68.39	11,940.00	11,190.00
2010 016-820-322	TELEPHONE	2,800.00	2,800.00	2,800.00	4,940.66	176.45	2,252.35	2,159.26
2010 016-820-323	OFFICE SUPPLIES & EQUIPMENT	10,000.00	10,000.00	N/A	N/A	N/A	N/A	N/A
2010 016-820-330	CELL PHONE	4,200.00	4,200.00	N/A	N/A	N/A	N/A	N/A
2010 016-820-351	LUMBER & HARDWARE	1,500.00	1,500.00	1,500.00	.00	.00	308.11	391.01
2010 016-820-353	SAND & GRAVEL	26,500.00	26,500.00	6,500.00	2,992.50	46.04	1,200.00	7,500.00
2010 016-820-355	GREASE & GASOLINE	75,000.00	75,000.00	95,000.00	36,072.97	37.97	85,640.65	43,879.07
2010 016-820-357	ROAD OIL & PAVING MATERIALS	352,369.00	352,369.00	366,014.00	285,108.75	77.90	594,434.63	267,534.96
2010 016-820-359	CULVERTS & PERMANENT STRUCT	14,000.00	14,000.00	14,000.00	15,280.72	109.15	15,497.81	23,416.43
2010 016-820-425	EXPENSE REIMBURSEMENT	250.00	250.00	250.00	.00	.00	.00	.00
2010 016-820-429	CONFERENCE/TRAINING EXPENSE	1,000.00	1,000.00	1,000.00	1,621.88	162.19	714.32	763.24
2010 016-820-441	UTILITIES	2,700.00	2,700.00	3,700.00	1,720.37	46.50	2,295.95	2,270.57
2010 016-820-450	PURCHASE OF NEW TRUCKS	35,000.00	35,000.00	35,000.00	137,411.14	392.60	22,293.23	49,977.68
2010 016-820-453	MACHINERY REPAIR,PARTS,ETC.	50,000.00	50,000.00	45,000.00	81,116.54	180.26	50,840.76	45,239.95
2010 016-820-459	BUILDING MAINTENANCE & EQUIP	20,000.00	20,000.00	N/A	N/A	N/A	N/A	N/A
2010 016-820-460	TIRES/TUBES & REPAIRS	7,500.00	7,500.00	7,500.00	8,370.77	111.61	3,896.06	6,289.83
2010 016-820-461	SIGNS	2,000.00	2,000.00	2,000.00	1,970.27	98.51	1,334.83	878.90
2010 016-820-499	SUNDRY	15,000.00	15,000.00	15,000.00	50,869.83	339.13	9,697.03	9,831.15
2010 016-820-572	EQUIPMENT PURCHASE & EXPENSE	110,000.00	110,000.00	110,000.00	217,792.85	197.99	88,590.84	155,600.78
2010 016-820-998	R & B PRECINCT #3	1222,479.00	1222,479.00	1122,479.00	1141,776.69	101.72	1213,569.49	890,449.86
2010 016-999-999	TOTAL EXPENDITURES	1222,479.00	1222,479.00	1122,479.00	1141,776.69	101.72	1213,569.49	890,449.86

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 017-315-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 017-315-443	PIPELINE/DEPOSIT	_____	_____	.00	25,000.00	.00	125,000.00	25,000.00
2010 017-315-452	FEMA GRANT - FLOODING	_____	_____	.00	66,255.27	.00	79,814.55	N/A
2010 017-315-494	R & B UNDIVIDED	1214,596.00	1214,596.00	1114,596.00-	1040,000.00	93.31	845,166.85	745,094.54
2010 017-315-496	INTEREST	100.00	100.00	100.00-	3,215.58	215.58	12,267.20	9,841.58
2010 017-315-537	SALE OF ASSETS	_____	_____	.00	17,220.00	.00	2,555.50	68,895.00
2010 017-315-565	SUNDRY	_____	_____	.00	.00	.00	1,415.80	.00
2010 017-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 017-399-999	TOTAL REVENUE	1214,696.00	1214,696.00	1114,696.00-	1151,690.85	103.32	1066,219.90	848,831.12

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D PERCENT	2008 ACTUAL	2007 ACTUAL	
2010 017-400-998	PRECINCT #4	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 017-830-151	SALARIES/FOREMAN	31,734.00	31,734.00	30,996.00	29,471.72	95.08	29,035.39	26,640.63
2010 017-830-153	SALARY/MCH OPERATOR	217,063.00	217,063.00	206,562.00	177,737.14	86.05	182,922.38	158,907.63
2010 017-830-155	SALARY/PART TIME			.00	.00	.00	.00	.00
2010 017-830-201	SOCIAL SECURITY	20,703.00	20,703.00	19,707.00	16,288.22	82.65	16,690.02	14,555.17
2010 017-830-203	RETIREMENT	23,290.00	23,290.00	20,921.00	17,361.74	82.99	17,872.55	16,133.75
2010 017-830-205	COUNTY GROUP HEALTH/LIFE INS	55,200.00	55,200.00	48,804.00	43,530.00	89.19	51,533.44	44,142.91
2010 017-830-206	LONGEVITY	8,780.00	8,780.00	8,390.00	6,570.00	78.31	7,150.00	5,590.00
2010 017-830-322	TELEPHONE	4,000.00	4,000.00	3,000.00	4,100.75	136.69	3,547.38	3,164.44
2010 017-830-330	CELL PHONE	1,200.00	1,200.00	N/A	N/A	N/A	N/A	N/A
2010 017-830-351	LUMBER & HARDWARE	5,000.00	5,000.00	5,000.00	47.78	.96	394.36	4,309.63
2010 017-830-353	SAND & GRAVEL	10,000.00	10,000.00	6,000.00	19,468.98	324.48	7,610.00	937.00-
2010 017-830-355	GREASE & GASOLINE	60,000.00	60,000.00	72,305.00	47,162.68	65.23	77,894.13	34,804.93
2010 017-830-357	ROAD OIL & PAVING MATERIALS	516,626.00	516,626.00	455,161.00	468,831.15	103.00	318,849.56	162,400.70
2010 017-830-359	CULVERTS & PERMANENT STRUCT	40,000.00	40,000.00	20,000.00	40,888.05	204.44	23,387.28	23,192.92
2010 017-830-425	EXPENSE REIMBURSEMENT	500.00	500.00	250.00	210.78	84.31	22.01	63.87
2010 017-830-429	CONFERENCE/TRAINING EXPENSE	2,500.00	2,500.00	1,500.00	2,721.30	181.42	905.87	2,273.07
2010 017-830-441	UTILITIES	3,600.00	3,600.00	3,600.00	2,576.18	71.56	2,854.12	2,352.28
2010 017-830-448	BUILDING MAINTENANCE	15,000.00	15,000.00	10,000.00	.00	.00	3,750.00	35,226.47
2010 017-830-450	PURCHASE OF NEW TRUCKS	10,000.00	10,000.00	35,000.00	3,129.34	8.94	25,706.10	26,978.97
2010 017-830-453	MACHINERY REPAIR,PARTS,ETC.	60,000.00	60,000.00	38,000.00	78,045.19	205.38	51,147.74	40,056.96
2010 017-830-460	TIRES/TUBES & REPAIRS	8,000.00	8,000.00	8,000.00	3,281.78	41.02	9,883.65	3,212.73
2010 017-830-461	SIGNS	3,500.00	3,500.00	3,500.00	1,712.80	48.94	4,777.49	2,028.62
2010 017-830-499	SUNDRY	8,000.00	8,000.00	8,000.00	16,342.81	204.29	19,609.55	8,367.74
2010 017-830-572	EQUIPMENT PURCHASE & EXPENSE	110,000.00	110,000.00	110,000.00	138,762.50	126.15	100,500.45	65,090.24
2010 017-830-998	R & B PRECINCT #4	1214,696.00	1214,696.00	1114,696.00	1118,240.89	100.32	956,043.47	678,556.66
2010 017-999-999	TOTAL EXPENDITURES	1214,696.00	1214,696.00	1114,696.00	1118,240.89	100.32	956,043.47	678,556.66

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 020-316-000	BEGINNING BALANCE	24,000.00	24,000.00	50,283.00-	.00	.00	.00	.00
2010 020-316-496	INTEREST	610.00	610.00	500.00-	544.76	108.95	2,856.98	3,409.56
2010 020-316-503	TRANSFER FROM OTHER FUNDS	89,392.00	89,392.00	316,144.00-	316,144.00	100.00	.00	78,874.00
2010 020-316-562	RAMP GRANT			.00	.00	.00	7,546.48	1,170.00
2010 020-316-565	SUNDRY			.00	.00	.00	.00	.00
2010 020-316-575	HANGER RENT	10,000.00	10,000.00	6,400.00-	9,537.27	149.02	10,239.53	8,744.47
2010 020-316-580	FUEL FLOW	***DELETE***	***DELETE***	1,300.00-	3,353.00	257.92	996.48	247.98
2010 020-316-582	FUEL SALES	192,000.00	192,000.00	.00	143.85	.00	N/A	N/A
2010 020-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 020-399-999	TOTAL REVENUE	316,002.00	316,002.00	374,627.00-	329,722.88	88.01	21,639.47	92,446.01

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D PERCENT	2008 ACTUAL	2007 ACTUAL	
2010 020-400-998	AIRPORT	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!			
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 020-840-102	SALARY-APPOINTED	30,000.00	30,000.00	27,000.00	24,750.00	91.67	17,504.00	11,250.00
2010 020-840-201	SOCIAL SECURITY	2,448.00	2,448.00	2,160.00	1,926.98	89.21	1,363.51	893.70
2010 020-840-203	RETIREMENT	2,754.00	2,754.00	2,295.00	2,086.48	90.91	1,482.33	983.22
2010 020-840-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	5,223.60	74.92	N/A	N/A
2010 020-840-206	LONGEVITY	600.00	600.00	.00	.00	.00	.00	432.00
2010 020-840-271	TRAVEL ALLOWANCE	1,500.00	1,500.00	750.00	1,177.11	156.95	441.69	.00
2010 020-840-275	SUPPLIES	1,500.00	1,500.00	750.00	1,079.90	143.99	47.48	28.78
2010 020-840-276	MAINTENANCE	15,000.00	15,000.00	6,000.00	11,071.12	184.52	16,118.51	10,023.86
2010 020-840-322	TELEPHONE	1,500.00	1,500.00	1,500.00	923.72	61.58	1,043.41	573.20
2010 020-840-330	CELL PHONE	600.00	600.00	N/A	N/A	N/A	N/A	N/A
2010 020-840-407	CAPITAL IMPROVEMENTS	80,000.00	80,000.00	15,000.00	5,277.46	35.18	9,736.89	.00
2010 020-840-441	UTILITIES	10,000.00	10,000.00	5,200.00	5,244.59	100.86	3,688.12	4,244.41
2010 020-840-465	EQUIPMENT	10,000.00	10,000.00	25,000.00	21,145.50	84.58	N/A	N/A
2010 020-840-466	REPAIRS/PARTS	5,000.00	5,000.00	2,500.00	1,167.31	46.69	N/A	N/A
2010 020-840-467	FUEL-EQUIPMENT	2,500.00	2,500.00	2,500.00	163.27	6.53	N/A	N/A
2010 020-840-468	PURCHASE-FBO	***DELETE***	***DELETE***	277,000.00	277,000.00	100.00	N/A	N/A
2010 020-840-469	INTERNET SERVICE	1,700.00	1,700.00	.00	.00	.00	N/A	N/A
2010 020-840-472	PURCHASE FUEL FOR SALE	144,000.00	144,000.00	.00	20,538.32	.00	N/A	N/A
2010 020-840-760	RENT			.00	1,687.50	.00	N/A	N/A
2010 020-840-998	AIRPORT FUND	316,002.00	316,002.00	374,627.00	380,462.86	101.56	51,425.94	28,429.17
2010 020-999-999	TOTAL EXPENDITURES	316,002.00	316,002.00	374,627.00	380,462.86	101.56	51,425.94	28,429.17

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 021-318-365	SUNDRY			.00	.00	.00	.00	.00
2010 021-318-490	SOLID WASTE OPERATION	23,000.00	23,000.00	23,000.00-	22,967.00	99.86	24,083.00	24,405.00
2010 021-318-496	INTEREST	275.00	275.00	990.00-	225.75	22.80	954.43	1,265.78
2010 021-318-503	TRANSFER FROM OTHER FUNDS	85,825.00	85,825.00	83,895.00-	83,895.00	100.00	75,599.00	63,163.00
2010 021-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 021-399-998	SOLID WASTE	109,100.00	109,100.00	107,885.00-	107,087.75	99.26	100,636.43	88,833.78
2010 021-399-999	TOTAL REVENUE	109,100.00	109,100.00	107,885.00-	107,087.75	99.26	100,636.43	88,833.78

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 021-400-998	SOLID WASTE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 021-845-102	SALARY-APPOINTED	20,040.00	20,040.00	20,040.00	18,520.00	92.42	19,080.00	17,328.00
2010 021-845-155	SALARY/PART TIME	4,200.00	4,200.00	4,200.00	1,690.81	40.26	1,724.80	1,058.40
2010 021-845-201	SOCIAL SECURITY	2,173.00	2,173.00	2,011.00	1,599.91	79.56	1,641.22	1,450.67
2010 021-845-203	RETIREMENT	2,445.00	2,445.00	2,136.00	1,620.62	75.87	1,663.08	1,507.56
2010 021-845-206	LONGEVITY	1,032.00	1,032.00	888.00	704.00	79.28	648.00	576.00
2010 021-845-322	TELEPHONE	610.00	610.00	610.00	578.31	94.80	554.40	564.07
2010 021-845-441	UTILITIES	2,200.00	2,200.00	2,200.00	1,088.38	49.47	1,960.77	2,114.69
2010 021-845-458	TRASH PICKUP SERVICE	70,000.00	70,000.00	70,000.00	62,938.61	89.91	65,620.86	62,164.47
2010 021-845-462	EQUIPMENT/FUEL/REPAIRS	5,000.00	5,000.00	5,000.00	575.64	11.51	1,167.73	261.02
2010 021-845-499	SUNDRY	1,400.00	1,400.00	800.00	1,121.25	140.16	1,110.85	715.00
2010 021-845-998	SOLID WASTE	109,100.00	109,100.00	107,885.00	90,437.53	83.83	95,171.71	87,739.88
2010 021-999-999	TOTAL EXPENDITURES	109,100.00	109,100.00	107,885.00	90,437.53	83.83	95,171.71	87,739.88

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 022-308-496	INTEREST	300.00	300.00	700.00-	251.85	35.98	1,202.28	1,805.91
2010 022-308-503	TRANSFER FROM OTHER FUNDS	65,768.00	65,768.00	65,460.00-	65,460.00	100.00	59,244.00	57,650.00
2010 022-308-565	SUNDRY			.00	.00	.00	.00	.00
2010 022-308-998	LICENSE & WEIGHT	<u>66,068.00</u>	<u>66,068.00</u>	66,160.00-	65,711.85	99.32	60,446.28	59,455.91

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 022-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 022-399-999	TOTAL REVENUE	66,068.00	66,068.00	66,160.00-	65,711.85	99.32	60,446.28	59,455.91

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 022-400-998	LICENSE & WEIGHT	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 022-755-102	SALARY-APPOINTED	31,200.00	31,200.00	31,200.00	29,628.16	94.96	30,090.00	27,000.00
2010 022-755-201	SOCIAL SECURITY	2,658.00	2,658.00	2,904.00	2,277.36	78.42	2,300.13	2,061.02
2010 022-755-203	RETIREMENT	2,990.00	2,990.00	3,064.00	2,543.85	83.02	2,571.15	2,303.70
2010 022-755-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	7,361.92	7,570.49
2010 022-755-206	LONGEVITY	460.00	460.00	360.00	220.00	61.11	50.00	.00
2010 022-755-207	UNIFORM ALLOWANCE	360.00	360.00	360.00	330.00	91.67	360.00	360.00
2010 022-755-322	TELEPHONE	700.00	700.00	700.00	745.30	106.47	651.76	651.61
2010 022-755-330	CELL PHONE	600.00	600.00	1,400.00	961.53	68.68	1,072.17	1,171.93
2010 022-755-429	CONFERENCE/TRAINING EXPENSE	500.00	500.00	500.00	.00	.00	65.00	325.17
2010 022-755-456	FUEL	7,500.00	7,500.00	7,500.00	3,546.72	47.29	6,561.37	4,624.38
2010 022-755-499	SUNDRY	2,400.00	2,400.00	2,400.00	1,431.06	59.63	633.44	1,840.25
2010 022-755-503	TRANSFER FROM OTHER FUNDS			.00	.00	.00	.00	.00
2010 022-755-572	EQUIPMENT PURCHASE & EXPENSE	3,000.00	3,000.00	2,000.00	1,595.00	79.75	203.85	984.81
2010 022-755-575	AUTO PURCHASES	6,800.00	6,800.00	6,800.00	5,550.16	81.62	6,484.92	6,605.29
2010 022-755-998	LICENSE & WEIGHT	66,068.00	66,068.00	66,160.00	55,213.54	83.45	58,405.71	55,498.65
2010 022-999-999	TOTAL EXPENDITURES	66,068.00	66,068.00	66,160.00	55,213.54	83.45	58,405.71	55,498.65

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 025-317-000	BEGINNING BALANCE			.00	.00	.00	.00	.00
2010 025-317-495	STATE COMPTROLLER	1742,000.00	1742,000.00	1487,198.00-	1785,237.21	120.04	1543,252.99	1581,119.14
2010 025-317-496	INTEREST	20,000.00	20,000.00	60,000.00-	20,145.01	33.58	67,240.01	108,414.81
2010 025-317-565	SUNDRY			.00	.00	.00	.00	.00
2010 025-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 025-399-999	TOTAL REVENUE	1762,000.00	1762,000.00	1547,198.00-	1805,382.22	116.69	1610,493.00	1689,533.95

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 025-400-998	GENERAL FUND SPECIAL	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 025-850-217	OTHER EXPENSE			.00	.00	.00	.00	.00
2010 025-850-370	TRANSFERS	1762,000.00	1762,000.00	1547,198.00	1547,198.00	100.00	1518,000.00	1210,000.00
2010 025-850-998	GENERAL FUND SPECIAL	1762,000.00	1762,000.00	1547,198.00	1547,198.00	100.00	1518,000.00	1210,000.00
2010 025-999-999	TOTAL EXPENDITURES	1762,000.00	1762,000.00	1547,198.00	1547,198.00	100.00	1518,000.00	1210,000.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 028-345-191	VINE GRANT	_____	_____	.00	.00	.00	N/A	N/A
2010 028-345-193	SCAAP GRANT	_____	_____	.00	.00	.00	N/A	N/A
2010 028-345-336	CHAPTER 19	_____	_____	.00	4,635.40	.00	N/A	N/A
2010 028-345-998	SPECIAL REVENUE FUND	_____	_____	.00	4,635.40	.00	.00	.00
2010 028-399-999	TOTAL REVENUE	_____	_____	.00	4,635.40	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 028-415-282	VINE GRANT	_____	_____	.00	.00	.00	N/A	N/A
2010 028-415-283	SCAAP GRANT	_____	_____	.00	.00	.00	N/A	N/A
2010 028-415-284	CHAPTER 19	_____	_____	.00	5,645.80	.00	N/A	N/A
2010 028-415-998	SPECIAL REVENUE FUND	_____	_____	.00	5,645.80	.00	.00	.00
2010 028-999-999	TOTAL EXPENDITURES	_____	_____	.00	5,645.80	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 030-333-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 030-333-496	INTEREST	_____	_____	.00	.00	.00	69.47	120.99
2010 030-333-565	SUNDRY	_____	_____	.00	.00	.00	.00	3,347.96
2010 030-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 030-399-999	TOTAL REVENUE	_____	_____	.00	.00	.00	69.47	3,468.95

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 030-400-998	CHEROKEE CO. INSURANCE FUND	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 030-995-499	SUNDRY	_____	_____	.00	.00	.00	3,525.60	.00
2010 030-995-800	INVESTMENT FUNDS	_____	_____	.00	.00	.00	.00	.00
2010 030-995-998	CHEROKEE CO. INSURANCE FUND	_____	_____	.00	.00	.00	3,525.60	.00
2010 030-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	3,525.60	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 032-360-495	STATE COMPTROLLER	_____	_____	.00	12,283.95	.00	N/A	N/A
2010 032-360-496	INTEREST	_____	_____	.00	1.67	.00	N/A	N/A
2010 032-360-998	LAW ENFORCEMENT EDUCATION	_____	_____	.00	12,285.62	.00	.00	.00
2010 032-399-999	TOTAL REVENUE	_____	_____	.00	12,285.62	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 032-425-429	CONFERENCE/TRAINING EXPENSE	_____	_____	.00	2,998.77	.00	N/A	N/A
2010 032-425-998	LAW ENFORCEMENT EDUCATION	_____	_____	.00	2,998.77	.00	.00	.00
2010 032-999-999	TOTAL EXPENDITURES	_____	_____	.00	2,998.77	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 035-318-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 035-318-101	CURRENT TAXES	_____	_____	.00	.00	.00	.00	.00
2010 035-318-105	DELINQUENT TAXES	_____	_____	.00	.00	.00	.00	.00
2010 035-318-496	INTEREST	_____	_____	.00	306.10	.00	1,251.08	1,988.92
2010 035-318-565	SUNDRY	_____	_____	.00	.00	.00	.00	.00
2010 035-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 035-399-999	TOTAL REVENUE	_____	_____	.00	306.10	.00	1,251.08	1,988.92

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 035-400-998	INTEREST & SINKING	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 035-870-217	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2010 035-870-385	DEBT RETIREMENT	_____	_____	.00	.00	.00	.00	.00
2010 035-870-998	INTEREST & SINKING	_____	_____	.00	.00	.00	.00	.00
2010 035-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!				
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT	2008 ACTUAL	2007 ACTUAL
2010 040-319-000	BEGINNING BALANCE			90,000.00-	.00	.00	.00	.00
2010 040-319-496	INTEREST	1,000.00	1,000.00	2,500.00-	806.44	32.26	13,299.18	13,322.94
2010 040-319-503	TRANSFER FROM OTHER FUNDS	475,400.00	475,400.00	495,500.00-	635,500.00	128.25	598,000.00	63,000.00
2010 040-319-537	SALE OF ASSETS			.00	43,000.00	.00	N/A	N/A
2010 040-319-565	SUNDRY			.00	.00	.00	3,000.00	.00
2010 040-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 040-399-999	TOTAL REVENUE	476,400.00	476,400.00	588,000.00-	679,306.44	115.53	614,299.18	76,322.94

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 040-400-998	PERMANENT IMPROVEMENT	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 040-880-561	CONTRACTOR	476,400.00	476,400.00	588,000.00	615,901.51	104.75	622,554.00	177,657.71
2010 040-880-564	LAND PURCHASES			.00	108,729.25	.00	N/A	N/A
2010 040-880-998	PERMANENT IMPROVEMENT	476,400.00	476,400.00	588,000.00	724,630.76	123.24	622,554.00	177,657.71
2010 040-999-999	TOTAL EXPENDITURES	476,400.00	476,400.00	588,000.00	724,630.76	123.24	622,554.00	177,657.71

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 045-320-000	BEGINNING BALANCE	476,627.00	476,627.00	407,914.00-	.00	.00	.00	.00
2010 045-320-101	CURRENT TAXES	138,006.00	138,006.00	161,625.00-	181,770.14	112.46	186,854.88	214,964.05
2010 045-320-105	DELINQUENT TAXES	6,443.00	6,443.00	5,935.00-	7,443.91	125.42	8,723.62	11,249.65
2010 045-320-496	INTEREST	6,300.00	6,300.00	13,000.00-	5,347.20	41.13	18,860.90	25,041.79
2010 045-320-565	SUNDRY			.00	.00	.00	.00	.00
2010 045-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 045-399-999	TOTAL REVENUE	<u>627,376.00</u>	<u>627,376.00</u>	588,474.00-	194,561.25	33.06	214,439.40	251,255.49

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 045-400-998	INDIGENT HEALTH CARE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 045-890-111	SALARY-SECRETARIES	25,680.00	25,680.00	25,680.00	23,540.00	91.67	24,456.00	22,224.00
2010 045-890-201	SOCIAL SECURITY	2,228.00	2,228.00	2,211.00	1,895.06	85.71	1,970.20	1,772.13
2010 045-890-203	RETIREMENT	2,506.00	2,506.00	2,349.00	2,125.12	90.47	2,203.20	2,005.14
2010 045-890-205	COUNTY GROUP HEALTH/LIFE INS	6,900.00	6,900.00	6,972.00	6,384.40	91.57	6,745.41	7,570.49
2010 045-890-206	LONGEVITY	2,160.00	2,160.00	1,950.00	1,670.00	85.64	1,680.00	1,590.00
2010 045-890-315	INTERNET SERVICE	750.00	750.00	700.00	650.00	92.86	550.00	600.00
2010 045-890-321	POSTAGE	250.00	250.00	250.00	53.65	21.46	128.95	98.45
2010 045-890-322	TELEPHONE	900.00	900.00	900.00	888.42	98.71	757.10	739.76
2010 045-890-323	OFFICE SUPPLIES	500.00	500.00	500.00	152.90	30.58	.00	347.21
2010 045-890-326	COPIER EXPENSE	3,100.00	3,100.00	3,100.00	537.38	17.33	2,667.09	2,644.32
2010 045-890-408	COMPUTER EXPENSE	1,000.00	1,000.00	12,000.00	11,050.88	92.09	11,340.00	11,490.98
2010 045-890-410	SOFTWARE EXPENSE	12,500.00	12,500.00	2,500.00	1,100.00	44.00	1,200.00	1,200.00
2010 045-890-425	EXPENSE REIMBURSEMENT	50.00	50.00	50.00	100.93	201.86	.00	.00
2010 045-890-429	CONFERENCE/TRAINING EXPENSE	200.00	200.00	200.00	.00	.00	.00	.00
2010 045-890-499	SUNDRY	200.00	200.00	100.00	90.00	90.00	70.00	70.00
2010 045-890-998	INDIGENT HEALTH CARE	58,924.00	58,924.00	59,462.00	50,238.74	84.49	53,767.95	52,352.48

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 045-895-370	TRANSFERS			.00	.00	.00	.00	.00
2010 045-895-415	IN PATIENT HOSPITAL SERVICES	156,124.00	156,124.00	137,010.00	30,220.64	22.06	227.32-	63,109.83
2010 045-895-416	OUT PATIENT HOSPITAL SVCS	176,832.00	176,832.00	169,832.00	34,698.96	20.43	6,044.61	55,699.49-
2010 045-895-418	LAB & X-RAY SERVICES	15,320.00	15,320.00	13,320.00	707.16	5.31	1,157.13	141.04
2010 045-895-419	PHYSICIAN SERVICES	122,496.00	122,496.00	114,170.00	17,932.16	15.71	10,658.89-	15,541.88
2010 045-895-420	PRESCRIPTION DRUGS	72,680.00	72,680.00	69,680.00	2,371.13	3.40	3,799.18-	715.83
2010 045-895-424	DONATION TO ACCESS	25,000.00	25,000.00	25,000.00	25,000.00	100.00	25,000.00	25,000.00
2010 045-895-998	IND.HEALTH PROGRAM EXPENSES	568,452.00	568,452.00	529,012.00	110,930.05	20.97	17,516.35	48,809.09
2010 045-999-999	TOTAL EXPENDITURES	627,376.00	627,376.00	588,474.00	161,168.79	27.39	71,284.30	101,161.57

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 050-321-000	BEGINNING BALANCE			.00	.00	.00	.00	.00
2010 050-321-496	INTEREST	400.00	400.00	400.00-	346.61	86.65	1,333.94	1,975.50
2010 050-321-503	TRANSFER FROM OTHER FUNDS	9,760.00	9,760.00	9,760.00-	9,760.00	100.00	9,760.00	9,760.00
2010 050-321-565	SUNDRY			.00	.00	.00	44.42	.00
2010 050-321-585	MISCELLANEOUS (REGULAR)			.00	202.70	.00	.00	.00
2010 050-321-586	MISCELLANEOUS (BOOK)	1,840.00	1,840.00	1,840.00-	5,891.59	320.20	3,471.07	4,244.48
2010 050-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 050-399-999	TOTAL REVENUE	12,000.00	12,000.00	12,000.00-	16,200.90	135.01	14,609.43	15,979.98

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 050-400-998	HISTORICAL COMMISSION	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 050-900-160	MISCELLANEOUS/REGULAR	9,600.00	9,600.00	3,600.00	3,137.47	87.15	2,645.47	2,828.90
2010 050-900-161	MISCELLANEOUS/BOOK			3,500.00	447.68	12.79	2,012.99	2,158.92
2010 050-900-322	TELEPHONE	900.00	900.00	700.00	1,664.54	237.79	747.37	736.60
2010 050-900-441	UTILITIES	750.00	750.00	N/A	N/A	N/A	N/A	N/A
2010 050-900-469	INTERNET SERVICE	750.00	750.00	N/A	N/A	N/A	N/A	N/A
2010 050-900-499	SUNDRY			.00	29.80	.00	.00	.00
2010 050-900-760	RENT			4,200.00	3,850.00	91.67	4,200.00	4,200.00
2010 050-900-998	HISTORICAL COMMISSION	12,000.00	12,000.00	12,000.00	9,129.49	76.08	9,605.83	9,924.42
2010 050-999-999	TOTAL EXPENDITURES	12,000.00	12,000.00	12,000.00	9,129.49	76.08	9,605.83	9,924.42

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 055-334-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 055-334-565	SUNDRY	_____	_____	.00	14,222.61	.00	21,636.25	14,435.29
2010 055-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 055-399-999	TOTAL REVENUE	_____	_____	.00	14,222.61	.00	21,636.25	14,435.29

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL ****!			2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET	2009 BUDGET	2009 Y-T-D	PERCENT		
2010 055-400-998	CHER.CO. DA LEF SP. ACCT.	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 055-989-015	DRUG INVESTIGATION	_____	_____	.00	.00	.00	.00	.00
2010 055-989-020	OTHER CRIMINAL INVESTIGATION	_____	_____	.00	.00	.00	.00	.00
2010 055-989-025	INVESTIGATOR VEHICLE	_____	_____	.00	.00	.00	.00	.00
2010 055-989-030	CT COSTS & SERVE CITATION	_____	_____	.00	.00	.00	.00	.00
2010 055-989-035	DRUG DOG	_____	_____	.00	.00	.00	.00	.00
2010 055-989-040	DRUG STEERING COMMITTEE	_____	_____	.00	.00	.00	.00	.00
2010 055-989-045	EQUIPMENT	_____	_____	.00	.00	.00	.00	.00
2010 055-989-050	WITNESS FEE	_____	_____	.00	.00	.00	.00	.00
2010 055-989-100	REHABILITATION EDUCATION	_____	_____	.00	10.00	.00	.00	.00
2010 055-989-170	EMER CRIMINAL INVESTIGATION	_____	_____	.00	.00	.00	.00	.00
2010 055-989-499	SUNDRY	_____	_____	.00	8,980.60	.00	13,126.60	10,292.35
2010 055-989-998	CHER.CO. DA LEF SP.ACCT.	_____	_____	.00	8,990.60	.00	13,126.60	10,292.35
2010 055-999-999	TOTAL EXPENDITURES	_____	_____	.00	8,990.60	.00	13,126.60	10,292.35

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 057-335-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 057-335-565	SUNDRY	_____	_____	.00	6,772.39	.00	37,840.35	32,347.72
2010 057-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 057-399-999	TOTAL REVENUE	_____	_____	.00	6,772.39	.00	37,840.35	32,347.72

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 057-400-998	CHER. CO. SHERIFF LEF ACCT.	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 057-996-015	DRUG INVESTIGATION	_____	_____	.00	1,500.00	.00	.00	.00
2010 057-996-020	OTHER CRIMINAL INVESTIGATION	_____	_____	.00	.00	.00	.00	.00
2010 057-996-045	EQUIPMENT	_____	_____	.00	.00	.00	.00	.00
2010 057-996-100	REHABILITATION EDUCATION	_____	_____	.00	.00	.00	.00	.00
2010 057-996-170	EMER CRIMINAL INVESTIGATION	_____	_____	.00	.00	.00	.00	.00
2010 057-996-499	SUNDRY	_____	_____	.00	13,557.97	.00	46,187.16	7,749.24
2010 057-996-998	CHER CO SHERIFF LEF ACCT	_____	_____	.00	15,057.97	.00	46,187.16	7,749.24
2010 057-999-999	TOTAL EXPENDITURES	_____	_____	.00	15,057.97	.00	46,187.16	7,749.24

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 058-336-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 058-336-565	SUNDRY	_____	_____	.00	18.30	.00	152.78	332.41
2010 058-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 058-399-999	TOTAL REVENUE	_____	_____	.00	18.30	.00	152.78	332.41

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 058-400-998	CONSTABLES LEF SPECIAL	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 058-918-499	SUNDRY	_____	_____	.00	1,019.86	.00	.00	91.75
2010 058-918-998	CONSTABLES LEF SPECIAL	_____	_____	.00	1,019.86	.00	.00	91.75
2010 058-999-999	TOTAL EXPENDITURES	_____	_____	.00	1,019.86	.00	.00	91.75

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 059-335-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 059-335-243	CO.CLK. CASH BOND MONEY	_____	_____	.00	137,866.00	.00	71,699.00	137,858.00
2010 059-335-244	DIST.CLK. CASH BOND MONEY	_____	_____	.00	167,800.00	.00	101,800.00	53,325.00
2010 059-335-274	JPS CASH BOND MONEY	_____	_____	.00	1,200.00	.00	N/A	N/A
2010 059-335-565	SUNDRY	_____	_____	.00	2,500.00	.00	.00	.00
2010 059-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 059-399-999	TOTAL REVENUE	_____	_____	.00	309,366.00	.00	173,499.00	191,183.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 059-400-998	CO.CLK/DIST.CLK CASH BOND	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 059-996-245	CO.CLK. CASH BOND MONEY	_____	_____	.00	36,393.50	.00	80,967.50	51,000.00
2010 059-996-246	DIST.CLK. CASH BOND MONEY	_____	_____	.00	43,500.00	.00	32,050.00	39,900.00
2010 059-996-281	JPS CASH BOND MONEY	_____	_____	.00	.00	.00	N/A	N/A
2010 059-996-499	SUNDRY	_____	_____	.00	.00	.00	3.06	.00
2010 059-996-998	CO.CLK/DIST.CLK CASH BOND	_____	_____	.00	79,893.50	.00	113,020.56	90,900.00
2010 059-999-999	TOTAL EXPENDITURES	_____	_____	.00	79,893.50	.00	113,020.56	90,900.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 060-322-000	BEGINNING BALANCE			.00	.00	.00	.00	.00
2010 060-322-037	DIVERSION TARGET PROGRAM			.00	.00	.00	.00	.00
2010 060-322-103	SUBSTANCE ABUSE	1,500.00	1,500.00	2,000.00-	1,122.30	56.12	1,149.00	1,541.79
2010 060-322-493	REGULAR SUPERVISION	181,977.00	181,977.00	193,545.00-	136,340.83	70.44	190,883.23	191,229.00
2010 060-322-496	INTEREST	1,500.00	1,500.00	1,700.00-	438.91	25.82	4,331.34	5,373.80
2010 060-322-501	P S I PAYMENTS			.00	.00	.00	.00	.00
2010 060-322-504	PAYMENTS/PROGRAM PARTICIPANT	106,100.00	106,100.00	120,000.00-	119,134.60	99.28	134,685.65	131,570.50
2010 060-322-508	CARRY OVER FROM PREVIOUS FY			25,000.00-	.00	.00	.00	.00
2010 060-322-509	PARTICIPANTS/DWI	20,000.00	20,000.00	30,763.00-	22,635.00	73.58	22,090.00	25,415.00
2010 060-322-534	EQUIPMENT GRANT			.00	.00	.00	N/A	N/A
2010 060-322-565	SUNDRY			1,000.00-	.00	.00	.00	.00
2010 060-322-610	PROBATION FEES	312,971.00	312,971.00	300,000.00-	243,958.46	81.32	277,432.07	287,123.12
2010 060-322-623	SEX OFFENDER SUPERVISION	32,638.00	32,638.00	30,067.00-	19,516.00	64.91	29,057.00	39,139.50
2010 060-322-625	MULTI-DWI/STATE	68,950.00	68,950.00	52,810.00-	36,551.00	69.21	51,792.00	52,810.00
2010 060-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 060-399-998	ADULT PROBATION	725,636.00	725,636.00	756,885.00-	579,697.10	76.59	711,420.29	734,202.71
2010 060-399-999	TOTAL REVENUE	725,636.00	725,636.00	756,885.00-	579,697.10	76.59	711,420.29	734,202.71

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 060-910-102	SALARY-APPOINTED	240,332.00	240,332.00	258,991.00	205,014.00	79.16	249,816.41	228,446.36
2010 060-910-111	SALARY-SECRETARIES	179,557.00	179,557.00	191,823.00	156,526.85	81.60	171,193.07	159,732.90
2010 060-910-171	PROFESSIONAL FEES	8,000.00	8,000.00	9,200.00	3,119.45	33.91	2,983.00	6,530.92
2010 060-910-201	SOCIAL SECURITY	36,051.00	36,051.00	37,302.00	27,521.98	73.78	31,137.55	29,494.68
2010 060-910-203	RETIREMENT	39,053.00	39,053.00	43,600.00	32,332.72	74.16	36,868.42	34,788.81
2010 060-910-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	.00	.00
2010 060-910-206	LONGEVITY	13,920.00	13,920.00	20,620.00	15,780.00	76.53	17,350.00	17,380.00
2010 060-910-275	OPERATING EXPENSE	5,406.00	5,406.00	13,711.00	9,104.73	66.40	5,190.95	5,831.80
2010 060-910-301	COMMUNITY SER.-WK.CREW CHIEF	31,000.00	31,000.00	13,000.00	6,223.00	47.87	.00	.00
2010 060-910-321	POSTAGE	3,000.00	3,000.00	6,200.00	2,899.20	46.76	3,424.40	3,474.60
2010 060-910-322	TELEPHONE	1,500.00	1,500.00	1,500.00	593.17	39.54	550.00	690.00
2010 060-910-323	OFFICE SUPPLIES	3,757.00	3,757.00	9,000.00	5,486.81	60.96	4,333.57	6,335.72
2010 060-910-324	FURNITURE/EQUIPMENT	11,800.00	11,800.00	8,200.00	10,917.69	133.14	12,364.75	12,417.85
2010 060-910-325	U A SUPPLIES	3,200.00	3,200.00	1,200.00	783.76	65.31	3,759.05	1,049.99
2010 060-910-327	UTILITIES CELLULAR PHONE	2,400.00	2,400.00	1,100.00	3,885.14	353.19	11,438.55	3,441.50
2010 060-910-387	TRAVEL	6,000.00	6,000.00	7,500.00	5,924.11	78.99	8,724.58	10,918.00
2010 060-910-388	FURNISHED TRANSPORTATION	9,200.00	9,200.00	9,100.00	5,971.70	65.62	9,450.31	8,515.28
2010 060-910-389	CONTRACT SERVICES	4,100.00	4,100.00	750.00	4,634.78	617.97	8,622.00	90.00
2010 060-910-390	FISCAL SERVICE FEE	6,319.00	6,319.00	1,445.00	5,200.00	359.86	4,900.00	4,800.00
2010 060-910-392	COMMUNITY SERVICE EQUIPMENT	2,000.00	2,000.00	1,500.00	768.12	51.21	91.44-	702.13
2010 060-910-441	UTILITIES			.00	.00	.00	.00	.00
2010 060-910-499	SUNDRY			.00	.00	.00	.00	.00
2010 060-910-998	ADULT PROBATION	606,595.00	606,595.00	635,742.00	502,687.21	79.07	582,015.17	534,640.54

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 060-916-102	SALARY-APPOINTED	28,000.00	28,000.00	32,000.00	59,048.00	184.53	64,320.00	62,010.00
2010 060-916-201	SOCIAL SECURITY	2,142.00	2,142.00	2,464.00	4,669.11	189.49	5,111.41	5,416.68
2010 060-916-203	RETIREMENT	2,361.00	2,361.00	2,880.00	5,265.20	182.82	5,761.14	6,100.26
2010 060-916-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	.00	.00
2010 060-916-206	LONGEVITY			.00	3,410.00	.00	4,020.00	3,840.00
2010 060-916-389	CONTRACT SERVICES			.00	505.00	.00	810.00	1,000.00
2010 060-916-390	FISCAL SERVICE FEE	62.00	62.00	226.00	.00	.00	.00	.00
2010 060-916-998	SEX OFFENDER	32,565.00	32,565.00	37,570.00	72,897.31	194.03	80,022.55	78,366.94

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 060-919-102	SALARY-APPOINTED	53,917.00	53,917.00	49,612.00	49,408.00	99.59	51,552.00	48,762.00
2010 060-919-201	SOCIAL SECURITY	5,786.00	5,786.00	5,544.00	4,945.43	89.20	5,212.48	3,965.61
2010 060-919-203	RETIREMENT	6,375.00	6,375.00	6,480.00	5,400.98	83.35	5,660.94	4,331.62
2010 060-919-205	COUNTY GROUP HEALTH/LIFE INS			.00	.00	.00	.00	.00
2010 060-919-206	LONGEVITY	2,880.00	2,880.00	2,540.00	2,420.00	95.28	2,560.00	2,400.00
2010 060-919-302	DRUG/ALCOHOL EDUCATION	17,000.00	17,000.00	19,000.00	13,680.00	72.00	14,960.00	15,920.00
2010 060-919-390	FISCAL SERVICE FEE	518.00	518.00	397.00	.00	.00	.00	.00
2010 060-919-998	MULTI-DWI OFFENDER PROGRAM	86,476.00	86,476.00	83,573.00	75,854.41	90.76	79,945.42	75,379.23

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 060-921-171	PROFESSIONAL FEES	_____	_____	.00	.00	.00	.00	.00
2010 060-921-389	CONTRACT SERVICES	_____	_____	.00	.00	.00	.00	.00
2010 060-921-390	FISCAL SERVICE FEE	_____	_____	.00	.00	.00	.00	.00
2010 060-921-998	DISCRETIONARY GRANT	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 060-922-473	EQUIPMENT GRANT	_____	_____	.00	56,090.00	.00	N/A	N/A
2010 060-922-998	EQUIPMENT GRANT	_____	_____	.00	56,090.00	.00	.00	.00
2010 060-999-999	TOTAL EXPENDITURES	725,636.00	725,636.00	756,885.00	707,528.93	93.48	741,983.14	688,386.71

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-323-000	BEGINNING BALANCE	27,600.00	27,600.00	37,500.00-	.00	.00	.00	.00
2010 070-323-062	TRANSFER FROM COUNTY	243,033.00	243,033.00	243,033.00-	198,000.00	81.47	216,286.00	168,755.00
2010 070-323-064	T D O P			.00	.00	.00	.00	.00
2010 070-323-066	CARRY OVER FROM PREVIOUS FY			.00	.00	.00	.00	.00
2010 070-323-067	SALARY ADJUSTMENT	19,950.00	19,950.00	19,950.00-	13,127.08	65.80	17,693.75	250.00
2010 070-323-070	TYC-PAROLE			4,700.00-	.00	.00	17,591.56	16,411.20
2010 070-323-074	CITY OF JACKSONVILLE	18,197.00	18,197.00	18,197.00-	18,197.00	100.00	18,197.00	18,197.00
2010 070-323-078	ACCOUNTABILITY INCENTIVE GRT			.00	.00	.00	.00	.00
2010 070-323-080	TITLE IV E PROGRAM	2,000.00	2,000.00	177,000.00-	19,871.31	11.23	203,615.04	144,635.29
2010 070-323-107	JACKSONVILLE I.S.D.			.00	.00	.00	.00	.00
2010 070-323-495	STATE COMPROLLER	102,759.00	102,759.00	79,864.00-	66,553.00	83.33	79,864.00	96,489.00
2010 070-323-496	INTEREST	4,500.00	4,500.00	7,000.00-	2,559.14	36.56	9,957.35	15,674.03
2010 070-323-565	SUNDRY			.00	.00	.00	.00	.00
2010 070-323-592	JUV. DELINQUENCY PREV. FUND			.00	.00	.00	100.00	15.00
2010 070-323-610	PROBATION FEES	5,100.00	5,100.00	6,700.00-	4,601.10	68.67	3,899.00	6,296.50
2010 070-323-614	COMMUNITY CORRECTIONS FUNDIN	146,050.00	146,050.00	146,050.00-	121,644.99	83.29	145,757.98	110,236.17
2010 070-323-618	EMERGENCY ASSISTANCE PROGRAM			.00	.00	.00	.00	.00
2010 070-323-619	PROGRESSIVE SANCTIONS CONT.	138,462.00	138,462.00	138,462.00-	99,499.66	71.86	129,817.40	129,404.04
2010 070-323-620	PROGRESSIVE SANCTIONS 123			22,895.00-	19,079.00	83.33	22,895.00	22,895.00
2010 070-323-621	DONATIONS			.00	.00	.00	5.00	.00
2010 070-323-624	LEVEL 5 PLACEMENT			.00	.00	.00	15,030.00	.00
2010 070-323-626	GRANT H PLACEMENT	32,985.00	32,985.00	.00	48,600.00	.00	53,272.57	N/A
2010 070-323-630	RESTITUTION			.00	5,939.29	.00	6,674.93	3,209.70
2010 070-323-635	CHILD SUPPORT			.00	50.00	.00	694.00	50.00
2010 070-323-637	ELECTRONIC MONITORING			.00	.00	.00	40.00	165.00
2010 070-323-638	D P S			.00	.00	.00	.00	60.00
2010 070-323-639	COMMUNITY BASED GRANT X	10,916.00	10,916.00	10,740.00-	459.50	4.28	10,740.00	N/A
2010 070-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 070-399-999	TOTAL REVENUE	751,552.00	751,552.00	912,091.00-	618,181.07	67.78	952,130.58	732,742.93

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-400-998	TEXAS JUVENILE PROBATION	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-930-102	SALARY-APPOINTED	38,000.00	38,000.00	48,867.00	45,800.26	93.72	47,472.43	46,666.16
2010 070-930-111	SALARY-SECRETARIES	24,646.00	24,646.00	13,747.00	.00	.00	.00	.00
2010 070-930-143	SALARY SUPPORT STAFF	22,895.00	22,895.00	.00	12,601.00	.00	16,345.26	16,976.08
2010 070-930-144	SALARY ADJUSTMENT GRANT "Z"	19,950.00	19,950.00	19,950.00	17,136.00	85.89	16,455.08	17,456.25
2010 070-930-172	SALARY-JP OFFICERS/STAFF			.00	.00	.00	.00	.00
2010 070-930-180	AUDIT COST			.00	.00	.00	.00	.00
2010 070-930-201	SOCIAL SECURITY	4,904.00	4,904.00	4,893.00	4,455.24	91.05	4,526.70	4,113.56
2010 070-930-203	RETIREMENT	5,487.00	5,487.00	5,392.00	4,047.08	75.06	4,160.30	4,483.44
2010 070-930-205	COUNTY GROUP HEALTH/LIFE INS	6,827.00	6,827.00	6,965.00	6,384.40	91.66	7,361.92	7,536.53
2010 070-930-206	LONGEVITY			.00	.00	.00	.00	.00
2010 070-930-998	TEXAS JUVENILE PROBATION	122,709.00	122,709.00	99,814.00	90,423.98	90.59	96,321.69	97,232.02

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-935-102	SALARY-JPO'S	50,868.00	50,868.00	28,070.00	25,646.00	91.36	24,913.28	17,683.73
2010 070-935-111	SALARY-SECRETARIES	14,988.00	14,988.00	.00	.00	.00	.00	.00
2010 070-935-143	SALARY SUPPORT STAFF	13,644.00	13,644.00	48,630.00	44,262.28	91.02	56,747.72	46,941.28
2010 070-935-180	AUDIT COST	4,000.00	4,000.00	2,869.00	2,869.00	100.00	2,900.00	1,900.00
2010 070-935-201	SOCIAL SECURITY	6,355.00	6,355.00	10,464.00	8,603.28	82.22	8,905.26	6,573.89
2010 070-935-203	RETIREMENT	7,111.00	7,111.00	11,531.00	7,866.01	68.22	8,182.42	7,070.96
2010 070-935-205	COUNTY GROUP HEALTH/LIFE INS	13,654.00	13,654.00	13,985.00	16,836.18	120.39	8,613.78	7,625.45
2010 070-935-206	LONGEVITY			.00	.00	.00	.00	.00
2010 070-935-275	MAINTENANCE/REPAIRS	1,000.00	1,000.00	.00	.00	.00	.00	.00
2010 070-935-321	POSTAGE	1,200.00	1,200.00	1,000.00	799.92	79.99	906.82	860.86
2010 070-935-323	OFFICE SUPPLIES	2,575.00	2,575.00	7,602.00	7,716.76	101.51	9,416.29	2,315.68
2010 070-935-387	TRAVEL/PERSONAL VEHICLE	825.00	825.00	.00	.00	.00	1,117.07	1,029.73
2010 070-935-388	FURNISHED TRANSPORTATION/FUE	9,100.00	9,100.00	7,100.00	5,061.49	71.29	10,035.07	4,243.89
2010 070-935-415	FEES/REGISTRATIONS	4,600.00	4,600.00	3,130.00	4,061.34	129.76	3,407.53	2,755.00
2010 070-935-429	CONFERENCE/TRAINING EXPENSE	11,800.00	11,800.00	9,121.00	9,565.87	104.88	8,151.38	9,040.01
2010 070-935-449	NON-RESIDENTIAL SERVICES	4,330.00	4,330.00	2,548.00	2,548.00	100.00	3,700.00	N/A
2010 070-935-998	COMMUNITY CORRECTIONS	146,050.00	146,050.00	146,050.00	135,836.13	93.01	146,996.62	108,040.48

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-936-201	SOCIAL SECURITY (GRANT X)	_____	_____	.00	.00	.00	N/A	N/A
2010 070-936-203	RETIREMENT (GRANT X)	_____	_____	.00	.00	.00	N/A	N/A
2010 070-936-262	COMMUNITY BASED GRANT X	_____	_____	.00	.00	.00	3,144.50	N/A
2010 070-936-263	LEVEL 5 PLACEMENT	_____	_____	.00	.00	.00	15,030.00	N/A
2010 070-936-264	GRANT H PLACEMENT	32,985.00	32,985.00	.00	62,825.13	.00	49,962.27	N/A
2010 070-936-387	TRAVEL/TRAINING (GRANT X)	_____	_____	.00	.00	.00	N/A	N/A
2010 070-936-449	NON-RESIDENTIAL SERVICES (X)	10,916.00	10,916.00	10,740.00	9,786.54	91.12	N/A	N/A
2010 070-936-998	GRANTS	43,901.00	43,901.00	10,740.00	72,611.67	676.09	68,136.77	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-947-102	SALARY-JPO'S GRANT "F"	138,462.00	138,462.00	138,462.00	123,696.64	89.34	117,830.39	123,749.43
2010 070-947-143	SALARY SUPPORT STAFF GRANT "			22,895.00	20,987.00	91.67	22,895.10	22,894.98
2010 070-947-201	SOCIAL SECURITY ("F")			.00	.00	.00	1,856.11	2,001.64
2010 070-947-203	RETIREMENT ("F")			.00	.00	.00	1,701.94	2,169.93
2010 070-947-205	COUNTY GROUP HEALTH/LIFE ("F"			.00	.00	.00	1,233.00	.00
2010 070-947-998	PROG.SANCTIONS GRANTS F & G	138,462.00	138,462.00	161,357.00	144,683.64	89.67	145,516.54	150,815.98

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-948-174	URANALISIS/DRUG TESTING	1,500.00	1,500.00	2,100.00	1,540.00	73.33	2,026.00	1,975.00
2010 070-948-176	PSYCHOLOGICAL/COUNSELING	1,500.00	1,500.00	500.00	.00	.00	.00	.00
2010 070-948-184	ELECTRONIC MONITORING	1,000.00	1,000.00	3,000.00	428.00	14.27	2,437.59	1,604.00
2010 070-948-186	COMMUNITY SERVICE INSURANCE	600.00	600.00	600.00	562.00	93.67	541.00	520.00
2010 070-948-206	LONGEVITY			.00	.00	.00	.00	.00
2010 070-948-429	TRAVEL/TRAINING EXPENSE	500.00	500.00	500.00	290.70	58.14	21.12	1,720.59
2010 070-948-499	SUNDRY			.00	.00	.00	.00	56.43
2010 070-948-998	PROBATION FEES	5,100.00	5,100.00	6,700.00	2,820.70	42.10	5,025.71	5,876.02

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-951-176	PSYCHOLOGICAL/COUNSELING	1,000.00	1,000.00	600.00	.00	.00	200.00	.00
2010 070-951-218	PLACEMENT SERVICES	3,500.00	3,500.00	4,900.00	1,036.86	21.16	.00	1,020.00
2010 070-951-318	STAR PROGRAM SUPPLIES			500.00	.00	.00	525.23	N/A
2010 070-951-321	POSTAGE			.00	.00	.00	.00	.00
2010 070-951-322	TELEPHONE			.00	.00	.00	.00	.00
2010 070-951-323	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2010 070-951-324	FURNITURE/EQUIPMENT			.00	.00	.00	.00	.00
2010 070-951-326	COPIER EXPENSE			.00	.00	.00	.00	.00
2010 070-951-329	PAGER			.00	.00	.00	.00	.00
2010 070-951-408	COMPUTER EXPENSE			1,000.00	.00	.00	.00	5,382.74
2010 070-951-499	SUNDRY	1,000.00	1,000.00	3,000.00	2,259.97	75.33	1,580.16	.00
2010 070-951-998	INTEREST	5,500.00	5,500.00	10,000.00	3,296.83	32.97	2,305.39	6,402.74

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-953-102	SALARY-APPOINTED	_____	_____	.00	.00	.00	10,515.33	13,772.36
2010 070-953-206	LONGEVITY	_____	_____	.00	.00	.00	.00	.00
2010 070-953-318	STAR PROGRAM SUPPLIES	_____	_____	1,500.00	410.13	27.34	469.76	N/A
2010 070-953-321	POSTAGE	_____	_____	200.00	.00	.00	.00	98.38
2010 070-953-322	TELEPHONE	_____	_____	.00	.00	.00	.00	.00
2010 070-953-323	OFFICE SUPPLIES	_____	_____	500.00	358.71	71.74	319.50	694.77
2010 070-953-324	FURNITURE/EQUIPMENT	_____	_____	500.00	117.98	23.60	.00	70.83
2010 070-953-326	COPIER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2010 070-953-429	CONFERENCE/TRAINING EXPENSE	_____	_____	2,000.00	.00	.00	.00	765.65
2010 070-953-499	SUNDRY	_____	_____	.00	.00	.00	.00	.00
2010 070-953-998	TYC PAROLE	_____	_____	4,700.00	886.82	18.87	11,304.59	15,401.99

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-954-102	SALARY-APPOINTED	14,697.00	14,697.00	12,806.00	1,068.00	8.34	11,928.43	12,688.68
2010 070-954-188	COMM.SERV.EQUIP. & SUPPLIES	600.00	600.00	680.00	432.78	63.64	230.43	167.80
2010 070-954-190	DRILL INSTRUCTORS UNIFORMS	1,200.00	1,200.00	1,500.00	1,223.02	81.53	829.44	933.56
2010 070-954-194	JUVENILE PHYSICALS	200.00	200.00	200.00	.00	.00	.00	50.00
2010 070-954-196	JUVENILE CLOTHING	500.00	500.00	500.00	161.00	32.20	184.93	176.42
2010 070-954-198	COMMUNICATION EQUIPMENT			.00	.00	.00	.00	.00
2010 070-954-206	LONGEVITY			.00	.00	.00	.00	.00
2010 070-954-323	OFFICE SUPPLIES	500.00	500.00	1,011.00	481.10	47.59	240.91	323.46
2010 070-954-429	TRAINING/TRAVEL EXEPENSE	500.00	500.00	1,500.00	400.00	26.67	123.74	2,850.00
2010 070-954-499	SUNDRY			.00	.00	.00	.00	48.00
2010 070-954-998	CITY OF JACKSONVILLE	18,197.00	18,197.00	18,197.00	3,765.90	20.70	13,537.88	17,237.92

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-955-103	SALARY/ SUPPLEMENTAL	118,976.00	118,976.00	135,289.00	76,836.79	56.79	82,880.22	50,451.13
2010 070-955-145	DONATION			.00	600.00-	.00	1,900.28-	466.41
2010 070-955-180	RESTITUTION			.00	3,254.29	.00	6,535.49	3,229.70
2010 070-955-182	HIRING/EMPLOYMENT EXPENSE	2,000.00	2,000.00	2,000.00	1,215.16	60.76	2,000.00	2,033.96
2010 070-955-201	SOCIAL SECURITY	25,364.00	25,364.00	23,799.00	18,318.56	76.97	17,565.87	17,839.93
2010 070-955-203	RETIREMENT	28,423.00	28,423.00	26,225.00	22,548.36	85.98	22,676.26	20,329.55
2010 070-955-205	COUNTY GROUP HEALTH/LIFE INS	68,270.00	68,270.00	55,720.00	52,820.98	94.80	55,273.17	65,024.56
2010 070-955-206	LONGEVITY			.00	3,770.00	.00	3,910.00	3,450.00
2010 070-955-268	FUEL/CELL PHONE STIPEND	21,600.00	21,600.00	22,500.00	32,319.00	143.64	1,462.50	N/A
2010 070-955-499	SUNDRY	2,000.00	2,000.00	12,000.00	10,059.75	83.83	.00	1,594.66
2010 070-955-998	JUVENILE PROBATION/COUNTY	266,633.00	266,633.00	277,533.00	220,542.89	79.47	190,403.23	164,419.90

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-956-155	SALARY/PART TIME	_____	_____	.00	.00	.00	.00	.00
2010 070-956-201	SOCIAL SECURITY	_____	_____	.00	.00	.00	.00	.00
2010 070-956-203	RETIREMENT	_____	_____	.00	.00	.00	.00	.00
2010 070-956-206	LONGEVITY	_____	_____	.00	.00	.00	.00	.00
2010 070-956-998	INCENTIVE GRANT	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-957-102	SALARY-APPOINTED			16,500.00	13,633.74	82.63	26,436.95	31,361.40
2010 070-957-176	PSYCHOLOGICAL/COUNSELING			4,000.00	2,700.00	67.50	2,995.63	9,753.75
2010 070-957-180	AUDIT COST			1,131.00	931.00	82.32	600.00	1,000.00
2010 070-957-183	CONSULT/CONTINGE/CONTRACT FE	2,000.00	2,000.00	8,000.00	.00	.00	14,527.38	7,983.60
2010 070-957-206	LONGEVITY			.00	.00	.00	.00	.00
2010 070-957-218	PLACEMENT SERVICES			136,669.00	36,387.52	26.62	103,795.91	134,613.97
2010 070-957-321	POSTAGE			.00	.00	.00	.00	.00
2010 070-957-322	TELEPHONE			.00	.00	.00	.00	.00
2010 070-957-323	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2010 070-957-324	FURNITURE/EQUIPMENT			.00	.00	.00	.00	.00
2010 070-957-326	COPIER EXPENSE			.00	.00	.00	.00	.00
2010 070-957-387	TRAVEL			2,000.00	469.79	23.49	549.58	1,620.02
2010 070-957-388	FURNISHED TRANSPORTATION			8,700.00	7,454.88	85.69	14,909.76	31,409.76
2010 070-957-408	COMPUTER EXPENSE			.00	.00	.00	.00	.00
2010 070-957-415	TUITION/FEES			.00	.00	.00	.00	.00
2010 070-957-499	SUNDRY	3,000.00	3,000.00	.00	.00	.00	.00	.00
2010 070-957-998	TITLE IV E PROGRAM	5,000.00	5,000.00	177,000.00	61,576.93	34.79	163,815.21	217,742.50

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 070-958-156	SALARY-D.I.	_____	_____	.00	.00	.00	.00	2,438.33
2010 070-958-499	SUNDRY	_____	_____	.00	.00	.00	.00	.00
2010 070-958-998	JACKSONVILLE I.S.D.	_____	_____	.00	.00	.00	.00	2,438.33
2010 070-999-999	TOTAL EXPENDITURES	751,552.00	751,552.00	912,091.00	736,445.49	80.74	843,363.63	785,607.88

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 075-324-565	SUNDRY	_____	_____	.00	238,679.57	.00	83,566.59	250,000.00
2010 075-324-640	DEPARTMENT OF COMMERCE	_____	_____	.00	.00	.00	.00	.00
2010 075-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 075-399-999	TOTAL REVENUE	_____	_____	.00	238,679.57	.00	83,566.59	250,000.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 075-940-240	ENGINEERING SEVICES	_____	_____	.00	.00	.00	.00	.00
2010 075-940-451	ACQUISITION	_____	_____	.00	.00	.00	.00	.00
2010 075-940-454	GENERAL ADMINISTRATION	_____	_____	.00	.00	.00	.00	.00
2010 075-940-561	CONTRACTOR	_____	_____	.00	238,679.57	.00	83,566.59	250,000.00
2010 075-940-998	URGENT NEED GRANT	_____	_____	.00	238,679.57	.00	83,566.59	250,000.00
2010 075-999-999	TOTAL EXPENDITURES	_____	_____	.00	238,679.57	.00	83,566.59	250,000.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 080-325-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 080-325-565	SUNDRY	_____	_____	.00	.00	.00	.00	.00
2010 080-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 080-399-999	TOTAL REVENUE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 080-950-499	SUNDRY	_____	_____	.00	.00	.00	.00	.00
2010 080-950-998	TEXAS CAPITAL FUND	_____	_____	.00	.00	.00	.00	.00
2010 080-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 085-326-000	BEGINNING BALANCE	25,041.00	25,041.00	46,000.00-	.00	.00	.00	.00
2010 085-326-101	CURRENT TAXES	583,686.00	583,686.00	560,921.00-	621,367.01	110.78	560,355.66	548,327.21
2010 085-326-102	DEFERRED REVENUE			.00	.00	.00	.00	.00
2010 085-326-105	DELINQUENT TAXES	18,873.00	18,873.00	13,679.00-	11,040.12	80.71	18,119.07	36,275.69
2010 085-326-496	INTEREST	3,400.00	3,400.00	2,400.00-	1,454.17	60.59	8,981.24	21,903.96
2010 085-326-565	SUNDRY			.00	.00	.00	.00	.00
2010 085-350-000	RECEIPTS-CLEARING			.00	.00	.00	.00	.00
2010 085-399-999	TOTAL REVENUE	631,000.00	631,000.00	623,000.00-	633,861.30	101.74	587,455.97	606,506.86

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 085-400-998	CONTRACTUAL OBLIGATION	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 085-960-381	PRINCIPAL PAYMENT			.00	.00	.00	.00	.00
2010 085-960-382	INTEREST PAYMENT			.00	.00	.00	.00	.00
2010 085-960-383	PRINCIPAL PAYMENT/JAIL	570,000.00	570,000.00	545,000.00	.00	.00	525,000.00	500,000.00
2010 085-960-384	INTEREST PAYMENT/JAIL	60,110.00	60,110.00	77,005.00	38,502.50	50.00	92,230.00	107,230.00
2010 085-960-386	SUNDRY/JAIL	890.00	890.00	995.00	269.38	27.07	269.38	.00
2010 085-960-499	SUNDRY			.00	.00	.00	.00	.00
2010 085-960-800	INVESTMENT FUNDS			.00	.00	.00	.00	.00
2010 085-960-998	CONTRACTUAL OBLIGATION AGMT	631,000.00	631,000.00	623,000.00	38,771.88	6.22	617,499.38	607,230.00
2010 085-999-999	TOTAL EXPENDITURES	631,000.00	631,000.00	623,000.00	38,771.88	6.22	617,499.38	607,230.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 090-327-000	BEGINNING BALANCE	_____	_____	.00	.00	.00	.00	.00
2010 090-327-565	SUNDRY	_____	_____	.00	5132,064.21	.00	5274,526.35	4473,075.54
2010 090-350-000	RECEIPTS-CLEARING	_____	_____	.00	.00	.00	.00	.00
2010 090-399-999	TOTAL REVENUE	_____	_____	.00	5132,064.21	.00	5274,526.35	4473,075.54

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 090-400-998	PAYROLL	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2009 BUDGET	!**** ACTUAL ****!		2008 ACTUAL	2007 ACTUAL
		2010 BUDGET	2010 BUDGET		2009 Y-T-D	PERCENT		
2010 090-970-499	SUNDRY	_____	_____	.00	5135,066.32	.00	5275,047.20	4472,114.76
2010 090-970-998	PAYROLL DISBURSEMENTS	_____	_____	.00	5135,066.32	.00	5275,047.20	4472,114.76
2010 090-999-999	TOTAL EXPENDITURES	_____	_____	.00	5135,066.32	.00	5275,047.20	4472,114.76