

DATE	08/12/2009	COOKE COUNTY	BUDGET - GENERAL	BUD101	PAGE	1
ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET	
2010 001-310-000	TAXES	.00	.00	.00	.00	
2010 001-310-110	CURRENT ADVALOREM TAXES	7,337,014.00	7,618,945.12	8,166,163.00	8,793,254.00	
2010 001-310-120	DELINQUENT TAXES	160,000.00	174,177.24	160,000.00	160,000.00	
2010 001-310-130	PILT	19,000.00	41,643.74	21,000.00	21,000.00	
2010 001-318-130	SALES TAXES	2,000,000.00	3,021,625.16	2,300,000.00	2,300,000.00	
2010 001-318-997	TOTAL TAX REVENUE	9,516,014.00	10,856,391.26	10,647,163.00	11,274,254.00	
2010 001-330-000	INTERGOVERNMENTAL	.00	.00	.00	.00	
2010 001-330-100	INSURANCE RECOVERY	.00	2,794.00	28,935.49	.00	
2010 001-330-101	INSURANCE RECOVERY-W/C	.00	.00	.00	.00	
2010 001-333-200	FEMA REIMBURSEMENT	.00	.00	.00	.00	
2010 001-333-307	TDH GRANT-SB102 FUNDS	7,967.00	7,967.00	8,928.00	.00	
2010 001-333-309	STATE COMPT.-CCL JUDGE SU	75,000.00	77,873.63	35,000.00	35,000.00	
2010 001-333-313	TCOG-LITTER CONTROL GRANT	.00	.00	.00	.00	
2010 001-333-314	TCOG - EMERGENCY MANAGEME	.00	.00	.00	.00	
2010 001-333-315	ST. COMP.-COUNTY ATTORNEY	62,500.00	62,500.00	62,500.00	62,500.00	
2010 001-333-316	ST COMP - DISTRICT ATTORNEY	22,966.64	22,966.64	32,500.00	32,500.00	
2010 001-333-317	TOBACCO GRANT-CONST. #1	.00	.00	.00	.00	
2010 001-333-319	DPS-LEPC GRANT-EMERG. MAN	.00	1,716.88	.00	.00	
2010 001-333-320	CIRA & OCA GRANT	.00	.00	.00	.00	
2010 001-333-322	HOMELAND SECURITY GRANTS	17,250.00	21,309.00	70,648.00	.00	
2010 001-333-324	ST.COMP.-D.A. LONGEVITY	7,380.00	7,380.00	7,580.00	6,500.00	
2010 001-333-325	HAVA GRANT	1,949.00	2,241.30	.00	.00	
2010 001-333-326	HAVA - TEAM GRANT	.00	.00	.00	.00	
2010 001-333-351	JUVENILE SERVICES GRANT	.00	.00	.00	.00	
2010 001-339-311	RURAL ADDRESSING GRANT	.00	20,000.00	20,000.00	.00	
2010 001-339-312	RURAL ADDRESSING MAPS	.00	955.47	.00	.00	
2010 001-339-997	TOTAL INTERGOVERNMENTAL	195,012.64	227,703.92	266,091.49	136,500.00	
2010 001-340-000	FINES & FEES	.00	.00	.00	.00	
2010 001-340-100	COUNTY COURT-AT-LAW JUDGE	3,000.00	2,562.49	3,000.00	3,000.00	
2010 001-340-200	SHERIFF	174,160.00	86,784.72	75,000.00	75,000.00	
2010 001-340-300	COUNTY ATTORNEY	38,000.00	40,268.27	40,000.00	40,000.00	
2010 001-340-400	COUNTY CLERK-GEN FINES & FEE	400,000.00	432,900.27	400,000.00	400,000.00	
2010 001-340-401	LIQUOR FEES-CO. CLERK	.00	226.80	.00	.00	
2010 001-340-402	COUNTY CLERK REGISTRY FEES	.00	.00	.00	.00	
2010 001-340-500	TAX ASSESSOR	149,350.00	205.83-	150,000.00	.00	
2010 001-340-501	TAX A/C - TERP	.00	71,118.00	80,000.00	80,000.00	
2010 001-340-502	TAX A/C	.00	200,671.27	.00	150,000.00	
2010 001-340-600	D.A. - RESTITUTION	.00	1,229.75	.00	.00	
2010 001-340-601	JUV. ATTY. FEES - RESTITU	.00	2,397.25	.00	.00	
2010 001-340-700	DISTRICT CLERK	87,550.00	94,818.41	.00	100,000.00	
2010 001-340-701	D.C./FAMILY PROTECTION	.00	3,000.00	.00	.00	
2010 001-340-702	DISTRICT CLERK REGISTRY FEES	.00	.00	.00	.00	
2010 001-340-801	J.P.1	360,000.00	435,433.06	375,000.00	375,000.00	
2010 001-340-804	J.P.4	200,000.00	205,861.10	200,000.00	200,000.00	
2010 001-340-809	TX PARKS & WILDLIFE - JP	.00	1,261.10-	.00	.00	
2010 001-340-810	STATE SERVICE FEE	.00	.00	.00	.00	
2010 001-340-900	AUDITOR'S OFFICE FEES	.00	1,588.00	1,500.00	1,500.00	
2010 001-342-000	PRISONER BOARDING	460,000.00	378,294.00	300,000.00	150,000.00	
2010 001-342-100	CONSTABLE PRECINCT 1	20,600.00	32,555.00	30,000.00	30,000.00	
2010 001-342-400	CONSTABLE PCT 4	5,200.00	6,928.85	5,500.00	5,500.00	
2010 001-342-420	INMATE TELEPHONE COMMISSION	40,000.00	64,015.17	55,000.00	55,000.00	
2010 001-344-000	ENVIRONMENTAL FEES	40,000.00	46,438.80	45,000.00	45,000.00	
2010 001-349-000	AMBULANCE FEES	1,200,000.00	1,298,651.02	1,200,000.00	1,200,000.00	
2010 001-350-100	TRIAL FEES	1,000.00	.00	.00	.00	
2010 001-350-101	DISTRICT CLERK FINES	100,000.00	170,074.65	125,000.00	125,000.00	
2010 001-352-100	CASH BONDS	.00	2,500.00	.00	.00	
2010 001-352-110	CASH BOND WAIVER	.00	.00	.00	.00	
2010 001-352-200	SHERIFF- ESTRAY (JURY)	.00	12,095.00-	.00	.00	
2010 001-352-300	RE-ARREST FEES (BONDSMAN)	12,000.00	17,754.43	12,000.00	12,000.00	
2010 001-352-400	ST. COMP.-CHILD WELFARE	.00	.00	.00	.00	
2010 001-352-500	JUVENILE RESTITUTION	.00	.00	.00	.00	
2010 001-352-600	BOND FORFEITURE	.00	.00	.00	.00	
2010 001-359-997	TOTAL FINES & FEES	3,290,860.00	3,582,509.38	3,097,000.00	3,047,000.00	
2010 001-360-000	MISCELLANEOUS REVENUE	.00	.00	.00	.00	
2010 001-360-100	INTEREST ON INVESTMENTS	300,000.00	292,402.82	275,000.00	175,000.00	
2010 001-364-100	SALE OF ASSETS	.00	5,933.03	12,285.00	.00	
2010 001-366-000	INDIGENT DEFENSE SERVICES	26,500.00	51,006.00	26,500.00	26,500.00	
2010 001-366-100	MISCELLANEOUS	40,000.00	42,541.29	25,000.00	25,000.00	
2010 001-366-105	MISCELLANEOUS-OVERAGE	.00	.00	.00	.00	
2010 001-366-316	EMS TRAINING ACADEMY	.00	.00	.00	.00	
2010 001-366-318	LOCAL OPTION ELECTION-CIT	.00	.00	.00	.00	
2010 001-366-321	CONT. ED.-CO.CLK.	.00	905.00	.00	.00	
2010 001-366-323	CHILD ABUSE FEE -DC	.00	.00	.00	.00	
2010 001-366-327	ELECTION EXPENSE RECOVERY	25,500.00	37,186.56	4,036.54	.00	

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 001-366-450	STATE JURY REIMBURSEMENT	20,000.00	21,386.00	20,000.00	20,000.00
2010 001-366-499	VENDING MACHINE COMMISSIO	3,000.00	1,862.19	1,500.00	1,500.00
2010 001-367-100	DONATIONS	500.00	1,250.00	.00	.00
2010 001-370-100	COUNTY FARM RENT	.00	.00	.00	.00
2010 001-370-110	RENT BANK BUILDING	7,200.00	6,600.00	10,800.00	10,800.00
2010 001-370-400	OCCUPATION TAX	40,000.00	63,074.96	40,000.00	40,000.00
2010 001-381-997	TOTAL MISCELLANEOUS	462,700.00	524,147.85	415,121.54	298,800.00
2010 001-390-000	INTERFUND TRANSFER	.00	.00	.00	.00
2010 001-390-053	TRANSFER FROM-CA CHECK COLLE	.00	12,203.34	.00	.00
2010 001-399-999	ACTUAL REVENUE	13,464,586.64	15,202,955.75	14,425,376.03	14,756,554.00
2010 001-400-101	SALARY - COUNTY JUDGE	55,068.26	55,068.26	58,404.00	58,404.00
2010 001-400-102	SALARY - SECRETARIES	.00	.00	28,557.00	28,937.00
2010 001-400-105	SALARY	26,957.00	26,652.50	.00	.00
2010 001-400-116	CAR ALLOWANCE	3,627.65	3,627.65	7,200.00	7,200.00
2010 001-400-201	FICA EXPENSE	6,520.00	6,273.50	7,273.00	7,302.00
2010 001-400-203	RETIREMENT	7,235.00	6,848.79	8,499.00	8,714.00
2010 001-400-205	HEALTH INSURANCE	15,317.72	15,317.72	15,277.00	16,270.00
2010 001-400-211	CELL PHONE ALLOWANCE	.00	.00	900.00	900.00
2010 001-400-310	OFFICE SUPPLIES	797.91	797.91	1,200.00	1,200.00
2010 001-400-420	TELEPHONE	620.00	562.88	.00	.00
2010 001-400-425	MILEAGE	.00	.00	.00	.00
2010 001-400-427	CONFERENCE & TRAVEL	4,146.00	4,059.87	3,000.00	3,000.00
2010 001-400-452	COMPUTER EXPENSE	967.18	670.59	700.00	700.00
2010 001-400-480	BONDS	.00	.00	92.50	.00
2010 001-400-481	ASSN. DUES	545.00	545.00	545.00	545.00
2010 001-400-499	MISCELLANEOUS	405.00	306.63	1,032.50	1,125.00
2010 001-400-998	TOTAL COUNTY JUDGE	122,206.72	120,731.30	132,680.00	134,297.00
2010 001-401-310	SUPPLIES	1,250.00	1,015.05	1,000.00	1,000.00
2010 001-401-427	CONFERENCE EXPENSE	500.00	248.00	600.00	600.00
2010 001-401-452	COMPUTER EXPENSE	500.00	387.87	500.00	500.00
2010 001-401-499	MISCELLANEOUS	250.00	202.63	1,100.00	1,100.00
2010 001-401-998	TOTAL COMMISSIONERS OFFIC	2,500.00	1,853.55	3,200.00	3,200.00
2010 001-403-101	SALARY CLERK	45,215.00	42,244.35	48,380.00	48,380.00
2010 001-403-102	SALARIES	.00	.00	.00	.00
2010 001-403-104	SALARIES-DEPUTIES/CLERKS	158,484.07	158,484.07	173,022.00	89,008.00
2010 001-403-107	EXTRA HELP	10,200.00	6,357.53	10,200.00	3,200.00
2010 001-403-201	FICA EXPENSE	15,944.65	15,944.65	17,717.00	10,755.00
2010 001-403-203	RETIREMENT	17,033.70	17,033.70	20,705.00	12,836.00
2010 001-403-205	HEALTH INSURANCE	49,777.64	49,777.64	53,468.00	32,540.00
2010 001-403-310	OFFICE SUPPLIES	9,273.00	8,138.32	11,000.00	5,500.00
2010 001-403-346	RECORD BOOKS	1,000.00	453.88	1,000.00	400.00
2010 001-403-410	ELECTION EXPENSE	46,610.54	46,334.51	41,713.17	30,000.00
2010 001-403-425	MILEAGE	400.00	288.61	250.00	.00
2010 001-403-427	CONFERENCE EXPENSE	3,600.00	3,462.83	3,600.00	3,600.00
2010 001-403-452	COMPUTER EXPENSE	4,727.00	4,726.68	3,000.00	500.00
2010 001-403-480	BONDS	.00	.00	.00	.00
2010 001-403-495	MICROFILM EXPENSE	.00	.00	.00	.00
2010 001-403-499	MISCELLANEOUS	1,350.00	332.00	1,004.37	500.00
2010 001-403-998	TOTAL COUNTY CLERK	363,615.60	353,578.77	385,059.54	237,219.00
2010 001-405-102	SALARIES	15,121.00	15,121.00	15,965.00	16,445.00
2010 001-405-201	FICA EXPENSE	1,148.00	1,115.84	1,222.00	1,258.00
2010 001-405-203	RETIREMENT	1,274.00	1,262.62	1,428.00	1,502.00
2010 001-405-205	HEALTH INSURANCE	7,658.86	7,658.86	7,639.00	8,135.00
2010 001-405-310	OFFICE SUPPLIES	700.00	21.88	700.00	800.00
2010 001-405-425	MILEAGE	.00	.00	1,000.00	1,000.00
2010 001-405-427	CONFERENCE	1,384.00	1,071.91	1,650.00	1,650.00
2010 001-405-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 001-405-998	TOTAL VETERAN SERVICE OFF	27,285.86	26,252.11	29,604.00	30,790.00
2010 001-407-102	SALARIES	41,582.06	41,582.06	43,139.00	43,599.00
2010 001-407-201	FICA EXPENSE	3,114.66	3,114.66	3,301.00	3,405.00
2010 001-407-203	RETIREMENT	3,466.27	3,466.27	3,857.00	4,063.00
2010 001-407-205	HEALTH INSURANCE	7,658.86	7,658.86	7,639.00	8,135.00
2010 001-407-211	CELL PHONE ALLOWANCE	.00	.00	900.00	900.00
2010 001-407-306	CONTRACT SERVICES	.00	.00	.00	1,800.00
2010 001-407-310	SUPPLIES	1,000.00	523.06	1,000.00	1,000.00
2010 001-407-330	FUEL	2,683.62	2,683.62	2,850.00	2,500.00
2010 001-407-354	VEHICLE EXPENSE	730.00	612.10	150.00	500.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 001-407-420	TELEPHONE	750.00	618.07	350.00	200.00
2010 001-407-422	RADIO & COMMUNICATIONS	1,000.00	529.83	26,042.50	17,000.00
2010 001-407-428	TRAINING	1,103.96	803.06	1,500.00	1,500.00
2010 001-407-452	COMPUTER EQUIPMENT	3,000.00	2,949.89	2,700.00	1,200.00
2010 001-407-470	HOMELAND SEC GRANTS EXPEN	72,067.28	27,534.72	70,648.00	.00
2010 001-407-471	FIRE FIGHTERS EQUIP.-PAGE	.00	.00	.00	.00
2010 001-407-472	COOKE CO. FIREFIGHTERS	.00	.00	.00	.00
2010 001-407-473	MUENSTER FIRE FIGHTERS	.00	.00	.00	.00
2010 001-407-475	COUNTY SAFETY PROGRAM	500.00	322.00	500.00	500.00
2010 001-407-499	MISCELLANEOUS	1,020.43	1,020.43	1,000.00	1,000.00
2010 001-407-570	VEHICLE PURCHASE	.00	.00	.00	.00
2010 001-407-998	TOTAL EMERGENCY MANAGEMEN	139,677.14	93,418.63	165,576.50	87,302.00
2010 001-409-201	FICA EXPENSE	134.19	134.19	.00	.00
2010 001-409-203	RETIREMENT	.00	.00	.00	.00
2010 001-409-204	WORKERS COMP INS	88,047.60	88,047.60	90,000.00	90,000.00
2010 001-409-205	HEALTH INSURANCE	19,465.83	15,646.38	45,000.00	50,000.00
2010 001-409-206	UNEMPLOYMENT INSURANCE	10,000.00	1,617.69	13,000.00	15,000.00
2010 001-409-208	GENERAL LIABILITY	75,000.00	71,535.34	80,000.00	80,000.00
2010 001-409-209	PUBLIC OFFICIAL'S LIABILI	36,000.00	29,068.00	40,000.00	40,000.00
2010 001-409-306	CONTRACT SERVICES	.00	.00	7,800.00	.00
2010 001-409-310	OFFICE SUPPLIES	17,000.00	16,492.68	11,000.00	11,000.00
2010 001-409-311	POSTAGE	40,000.00	39,995.62	40,000.00	40,000.00
2010 001-409-312	POSTAGE MACHINE RENTAL &	8,500.00	6,348.00	6,500.00	6,500.00
2010 001-409-317	MUENSTER LIBRARY	.00	.00	.00	.00
2008 001-409-332	PEST & BIRD CONTROL	3,400.00	3,133.00	.00	.00
2010 001-409-400	COURT APPOINTED ATTORNEYS	362,700.00	312,082.63	450,000.00	450,000.00
2010 001-409-401	AUDIT	16,000.00	14,750.00	30,000.00	30,000.00
2010 001-409-405	CRIMINAL EXAMS	.00	.00	.00	.00
2010 001-409-409	GROUNDWATER EXPENSES	.00	.00	.00	150,000.00
2010 001-409-410	ELECTION EXPENSE	.00	.00	.00	.00
2010 001-409-411	EMPLOYEE RECOGNITION	5,000.00	3,928.48	5,000.00	5,000.00
2010 001-409-412	LEGAL EXPENSES	55,000.00	30,823.44	70,000.00	70,000.00
2010 001-409-413	PROFESSIONAL SERVICES	4,600.00	4,600.00	4,500.00	4,500.00
2010 001-409-414	JUVENILE CT APPOINTED ATT	15,000.00	13,164.15	15,000.00	15,000.00
2010 001-409-415	REDISTRICTING EXPENSE	.00	.00	.00	.00
2010 001-409-416	VICTIM WITNESS SERVICES	.00	.00	.00	.00
2010 001-409-417	CASA EXPENSE	.00	.00	.00	.00
2010 001-409-418	AUTOPSY EXPENSE	93,000.00	92,430.50	90,000.00	90,000.00
2010 001-409-419	INDIGENT FUNERAL	12,700.00	9,625.00	10,000.00	10,000.00
2010 001-409-420	TELEPHONE	93,000.00	92,508.82	84,000.00	84,000.00
2010 001-409-430	LEGAL NOTICES	6,000.00	5,676.85	6,000.00	3,000.00
2010 001-409-440	ELECTRICITY	.00	.00	.00	.00
2010 001-409-441	GAS-BANK BLDG.	.00	.00	.00	.00
2010 001-409-442	WATER-BANK BLDG.	.00	.00	.00	.00
2010 001-409-452	TECHNOLOGY EXPENSES	.00	.00	.00	.00
2010 001-409-460	RENT	1,710.00	1,710.00	97,730.00	98,000.00
2010 001-409-463	COPY MACHINE MAINT & SUPP	30,000.00	28,508.28	30,000.00	35,000.00
2010 001-409-471	FIRE FIGHTERS EQUIP.-PAGE	.00	.00	.00	.00
2010 001-409-472	COOKE CO. FIREFIGHTERS	.00	.00	.00	.00
2010 001-409-473	MUENSTER FIRE FIGHTERS	.00	.00	.00	.00
2010 001-409-475	TEMPORARY COMMITMENTS	6,290.00	5,196.00	8,000.00	8,000.00
2010 001-409-476	TRI COUNTY SENIOR NUTRITI	.00	.00	.00	.00
2010 001-409-477	TAX APPRAISAL DISTRICT	223,560.00	192,241.15	234,738.00	253,625.00
2010 001-409-478	TAX COLLECTION EXPENSE	57,300.00	54,855.88	60,375.00	65,000.00
2010 001-409-481	DUES	4,800.00	3,552.00	6,800.00	6,800.00
2010 001-409-486	HISTORICAL COMMISSION	.00	.00	.00	.00
2010 001-409-487	HERITAGE SOCIETY	.00	.00	.00	.00
2010 001-409-488	TEXOMA MHRM	.00	.00	.00	.00
2010 001-409-490	PRE-EMPLOYMENT PHYSICALS	2,350.00	2,240.00	1,650.00	1,650.00
2010 001-409-491	COUNTY HEALTH DOCTOR	600.00	450.00	600.00	600.00
2010 001-409-499	MISCELLANEOUS	20,357.24	20,357.24	16,400.00	35,000.00
2010 001-409-531	CAPITAL OUTLAY - ANNEX BLDG	204,750.00	204,750.00	1,200,000.00	.00
2010 001-409-570	CAPITAL IMPROVEMENTS (EMS	.00	.00	100,000.00	100,000.00
2010 001-409-700	INTERFUND TRANSFER	.00	.00	.00	.00
2010 001-409-800	CONTINGENCY	56,062.66	.00	734,438.50	3,120,000.00
2010 001-409-998	TOTAL MISCELLANEOUS	1,568,327.52	1,362,233.54	3,588,531.50	4,967,675.00
2010 001-410-102	SALARY	.00	.00	.00	.00
2010 001-410-109	SALARY-SUPERVISOR	27,233.64	27,233.64	28,895.00	29,375.00
2010 001-410-201	FICA EXPENSE	2,068.00	2,031.62	2,211.00	2,248.00
2010 001-410-203	RETIREMENT	2,295.00	2,273.77	2,584.00	2,682.00
2010 001-410-205	HEALTH INSURANCE	7,658.86	7,658.86	7,639.00	8,135.00
2010 001-410-300	SUPPLIES	12,000.00	4,480.72	12,000.00	5,000.00
2010 001-410-420	TELEPHONE	1,300.00	.00	.00	.00

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ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET		
2010 001-410-452	COMPUTER EXPENSE	16,000.00	14,672.21	9,000.00	3,000.00		
2010 001-410-499	MISCELLANEOUS	288.36	207.45	500.00	500.00		
2010 001-410-998	TOTAL RURAL ADDRESSING	68,843.86	58,558.27	62,829.00	50,940.00		
2010 001-411-102	SALARY	35,544.14	35,544.14	37,611.00	37,371.00		
2010 001-411-107	EXTRA HELP	8,601.00	3,655.34	8,601.00	8,601.00		
2010 001-411-201	FICA EXPENSE	3,328.00	2,953.52	3,536.00	3,517.00		
2010 001-411-203	RETIREMENT	3,175.38	3,175.38	4,132.00	4,198.00		
2010 001-411-205	HEALTH INSURANCE	7,658.86	7,658.86	7,639.00	8,135.00		
2010 001-411-310	SUPPLIES	1,300.00	596.75	1,000.00	1,000.00		
2010 001-411-425	MILEAGE	.00	.00	.00	.00		
2010 001-411-427	CONFERENCE EXPENSE	1,071.48	813.45	1,500.00	1,500.00		
2010 001-411-452	COMPUTER EXPENSE	2,000.00	1,819.34	2,000.00	2,000.00		
2010 001-411-499	MISCELLANEOUS	750.00	473.26	750.00	750.00		
2010 001-411-998	TOTAL COMPLIANCE OFFICER	63,428.86	56,690.04	66,769.00	67,072.00		
2010 001-426-101	SALARY - JUDGE	133,519.13	133,519.13	134,769.00	134,769.00		
2010 001-426-102	SALARY - COURT COORDINATO	.00	.00	.00	.00		
2010 001-426-103	SALARIES - ASSISTANTS	53,724.00	51,239.89	57,369.00	57,049.00		
2010 001-426-104	SALARY - COURT REPORTER	.00	.00	.00	.00		
2010 001-426-107	JUDGE SUPPLEMENT	.00	.00	.00	.00		
2010 001-426-109	SALARY - BAILIFF	.00	.00	.00	.00		
2010 001-426-110	SALARIES-COURT REPORTER	58,211.01	58,211.01	61,610.00	62,080.00		
2010 001-426-130	SALARIES-BAILIFF	.00	.00	20,381.00	29,401.00		
2010 001-426-201	FICA EXPENSE	18,666.00	16,421.03	20,971.00	22,507.00		
2010 001-426-203	RETIREMENT	20,715.00	20,282.88	24,507.00	26,861.00		
2010 001-426-205	HEALTH INSURANCE	30,716.98	30,716.98	38,192.00	40,675.00		
2010 001-426-206	PROFESSIONAL LIABILITY	1,500.00	1,394.51	1,500.00	1,500.00		
2010 001-426-211	CELL PHONE ALLOWANCE	.00	.00	.00	900.00		
2010 001-426-310	OFFICE SUPPLIES	1,000.00	947.88	1,000.00	1,000.00		
2010 001-426-419	VISITING JUDGE	1,000.00	581.31	1,000.00	1,000.00		
2010 001-426-427	CONFERENCE EXPENSE	2,000.00	1,152.40	2,000.00	2,000.00		
2010 001-426-428	CONFERENCE-COURT REPORTER	1,200.00	.00	1,200.00	1,200.00		
2010 001-426-452	COMPUTER EXPENSE	1,038.86	.00	2,500.00	500.00		
2010 001-426-459	AMMUNITION	.00	.00	250.00	.00		
2010 001-426-499	MISCELLANEOUS	1,200.00	325.30	1,200.00	1,200.00		
2010 001-426-590	BOOKS	1,000.00	409.85	1,000.00	1,000.00		
2010 001-426-998	TOTAL COUNTY COURT AT LAW	325,490.98	315,202.17	369,449.00	393,642.00		
2010 001-427-104	SALARIES-DEPUTIES/CLERKS	.00	.00	.00	80,366.00		
2010 001-427-107	EXTRA HELP	.00	.00	.00	7,000.00		
2010 001-427-201	FICA EXPENSE	.00	.00	.00	6,684.00		
2010 001-427-203	RETIREMENT	.00	.00	.00	7,977.00		
2010 001-427-205	HEALTH INSURANCE	.00	.00	.00	24,405.00		
2010 001-427-310	OFFICE SUPPLIES	.00	.00	.00	5,500.00		
2010 001-427-427	CONFERENCE EXPENSE	.00	.00	.00	1,000.00		
2010 001-427-480	BONDS	.00	.00	.00	.00		
2010 001-427-499	MISCELLANEOUS	.00	.00	.00	1,000.00		
2010 001-427-998	TOTAL-COUNTY COURT AT LAW CL	.00	.00	.00	133,932.00		
2010 001-435-101	SALARY - DISTRICT JUDGE	7,500.00	7,500.00	9,769.00	9,769.00		
2010 001-435-102	SALARY - COURT COORDINATO	.00	.00	.00	.00		
2010 001-435-103	SALARIES - ASSISTANTS	36,608.50	36,608.50	36,857.00	43,540.00		
2010 001-435-104	SALARY - COURT REPORTER	.00	.00	.00	.00		
2010 001-435-107	EXTRA HELP	.00	.00	2,500.00	2,500.00		
2010 001-435-109	SALARY - BAILIFF	.00	.00	.00	.00		
2010 001-435-110	SALARIES- COURT REPORTER	60,932.00	60,932.00	63,321.00	65,374.00		
2010 001-435-130	SALARIES-BAILIFFS	37,965.65	37,965.65	39,061.00	39,281.00		
2010 001-435-201	FICA EXPENSE	10,692.00	10,575.26	11,591.00	12,345.00		
2010 001-435-203	RETIREMENT	11,384.06	11,384.06	13,545.00	14,733.00		
2010 001-435-205	HEALTH INSURANCE	23,561.30	23,561.30	22,915.00	24,405.00		
2010 001-435-206	PROFESSIONAL LIABILITY	1,500.00	1,394.51	1,750.00	1,750.00		
2010 001-435-211	CELL PHONE ALLOWANCE	.00	.00	.00	900.00		
2010 001-435-310	OFFICE SUPPLIES	1,855.81	1,855.81	1,750.00	1,750.00		
2010 001-435-400	ADMIN JUDICIAL REGION PRO	2,214.00	2,213.75	2,284.00	2,477.00		
2010 001-435-427	CONFERENCE & EDUCATION	4,301.61	4,301.61	3,500.00	3,500.00		
2010 001-435-428	CONFERENCE - COURT REPORT	1,200.00	1,199.53	1,500.00	1,500.00		
2010 001-435-431	CONFERENCE EXP-COURT COORD	.00	.00	1,500.00	1,500.00		
2010 001-435-452	COMPUTER EXPENSE	391.50	391.50	1,000.00	1,000.00		
2010 001-435-459	AMMUNITION	.00	.00	258.00	.00		
2010 001-435-480	BONDS	.00	.00	163.50	.00		
2010 001-435-481	ASSN. DUES	.00	.00	50.00	50.00		
2010 001-435-499	MISCELLANEOUS	.00	.00	1,278.50	1,350.00		

DATE	COOKE COUNTY	BUDGET - GENERAL	BUD101	PAGE	5
ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 001-435-590	LAW BOOKS	5,471.35	5,269.85	4,500.00	4,750.00
2010 001-435-998	TOTAL 235th. DISTRICT JUD	205,577.78	205,153.33	219,093.00	232,474.00
2010 001-450-101	SALARY DISTRICT CLERK	45,549.65	45,549.65	48,380.00	48,380.00
2010 001-450-102	SALARIES	.00	.00	.00	.00
2010 001-450-104	SALARIES-DEPUTIES/CLERKS	89,784.07	89,784.07	94,766.00	95,446.00
2010 001-450-107	EXTRA HELP	5,000.00	2,472.71	5,000.00	5,000.00
2010 001-450-201	FICA EXPENSE	10,602.00	10,475.53	11,334.00	11,386.00
2010 001-450-203	RETIREMENT	11,766.00	11,298.47	13,245.00	13,588.00
2010 001-450-205	HEALTH INSURANCE	30,635.44	30,635.44	30,553.00	32,540.00
2010 001-450-310	OFFICE SUPPLIES & BOOKS	9,500.00	6,320.39	9,500.00	9,500.00
2010 001-450-425	MILEAGE	250.00	.00	250.00	250.00
2010 001-450-427	CONFERENCE EXPENSE	1,500.00	1,121.07	2,000.00	2,000.00
2010 001-450-452	COMPUTER EXPENSE	6,246.28	532.21	1,000.00	500.00
2010 001-450-495	MICROFILM EXPENSE	36,000.00	27,945.82	18,000.00	.00
2010 001-450-499	MISCELLANEOUS	2,000.00	966.85	2,000.00	2,000.00
2010 001-450-998	TOTAL DISTRICT CLERK	248,833.44	227,102.21	236,028.00	220,590.00
2010 001-454-499	MISCELLANEOUS	.00	.00	.00	.00
2010 001-454-998	TOTAL J.P. 1-1	.00	.00	.00	.00
2010 001-455-101	SALARY - J. P.	42,533.83	42,533.83	45,177.00	45,177.00
2010 001-455-102	SALARY - SECRETARY	.00	.00	.00	.00
2010 001-455-104	SALARIES-DEPUTIES/CLERKS	75,179.79	75,154.72	78,046.00	78,566.00
2010 001-455-116	CAR ALLOWANCE	1,209.13	1,209.13	2,400.00	2,400.00
2010 001-455-201	FICA EXPENSE	8,927.46	8,927.46	9,679.00	9,650.00
2010 001-455-203	RETIREMENT	9,951.90	9,951.90	11,312.00	11,517.00
2010 001-455-205	HEALTH INSURANCE	30,531.00	30,094.44	30,553.00	32,540.00
2010 001-455-211	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2010 001-455-310	OFFICE SUPPLIES	2,184.97	2,184.97	2,200.00	2,200.00
2010 001-455-353	RECORD BOOKS - DOCKET	101.32	101.32	600.00	600.00
2010 001-455-425	MILEAGE	763.11	763.11	1,000.00	1,000.00
2010 001-455-427	CONFERENCE EXPENSE	1,711.41	1,711.41	2,000.00	2,200.00
2010 001-455-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 001-455-480	BONDS	71.00	71.00	.00	.00
2010 001-455-481	ASSN. DUES	210.00	210.00	300.00	300.00
2010 001-455-499	MISCELLANEOUS	377.55	377.55	500.00	500.00
2010 001-455-998	TOTAL J. P. 1	173,752.47	173,290.84	183,767.00	186,650.00
2010 001-458-101	SALARY - J. P.	42,533.83	42,533.83	45,177.00	45,177.00
2010 001-458-102	SALARY - SECRETARIES	.00	.00	.00	.00
2010 001-458-104	SALARIES-DEPUTIES/CLERKS	53,972.00	53,847.06	57,270.00	56,610.00
2010 001-458-107	EXTRA HELP	.00	.00	.00	.00
2010 001-458-116	CAR ALLOWANCE	1,209.13	1,209.13	2,400.00	2,400.00
2010 001-458-201	FICA EXPENSE	7,451.00	7,265.62	8,090.00	7,971.00
2010 001-458-203	RETIREMENT	8,269.00	8,129.94	9,454.00	9,513.00
2010 001-458-205	HEALTH INSURANCE	22,976.58	22,976.58	22,915.00	24,405.00
2010 001-458-211	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2010 001-458-310	OFFICE SUPPLIES	2,000.00	1,963.95	2,000.00	2,000.00
2010 001-458-311	POSTAGE	1,300.00	995.80	1,500.00	1,500.00
2010 001-458-420	TELEPHONE	.00	.00	.00	.00
2010 001-458-425	MILEAGE	.00	.00	.00	.00
2010 001-458-427	CONFERENCE EXPENSE	678.04	655.94	1,000.00	2,500.00
2010 001-458-440	ELECTRICITY	.00	.00	.00	.00
2010 001-458-442	WATER & DISPOSAL	.00	.00	.00	.00
2010 001-458-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 001-458-480	BONDS	.00	.00	92.50	.00
2010 001-458-499	MISCELLANEOUS	500.00	494.53	407.50	1,000.00
2010 001-458-998	TOTAL J. P. # 4	140,889.58	140,072.38	150,306.00	153,076.00
2010 001-465-180	SPECIAL DISTRICT JUDGE	5,000.00	1,181.38	5,000.00	5,000.00
2010 001-465-182	SPECIAL COURT REPORTER	48,439.85	48,439.85	38,000.00	38,000.00
2010 001-465-183	FOOD FOR JURY	500.00	447.66	1,000.00	1,000.00
2010 001-465-184	DISTRICT GRAND JURY	10,000.00	4,760.00	10,000.00	10,000.00
2010 001-465-185	DISTRICT PETIT JURY	34,060.15	26,898.00	42,000.00	42,000.00
2010 001-465-186	COUNTY PETIT JURY	14,800.00	2,198.00	15,000.00	15,000.00
2010 001-465-187	JUSTICE OF PEACE PETIT JU	500.00	320.00	2,300.00	2,300.00
2010 001-465-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 001-465-499	MISCELLANEOUS	300.00	198.60	300.00	300.00
2010 001-465-998	TOTAL JURY	113,600.00	84,443.49	113,600.00	113,600.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 001-475-101	SALARY - COUNTY ATTORNEY	108,872.64	108,872.64	112,455.00	112,455.00
2010 001-475-102	SALARIES-APPOINTED	.00	.00	.00	.00
2010 001-475-103	SALARIES-ASSISTANTS	115,882.49	115,882.49	132,597.00	145,674.00
2010 001-475-108	SALARY - ASST CO ATTY	107,037.69	107,037.69	120,235.00	123,697.00
2010 001-475-115	STATE FUNDS (SALARIES)	.00	.00	.00	.00
2010 001-475-201	FICA EXPENSE	24,092.43	24,092.43	27,945.00	29,210.00
2010 001-475-203	RETIREMENT	27,707.95	27,707.95	32,657.00	34,861.00
2010 001-475-205	HEALTH INSURANCE	53,612.02	53,612.02	61,106.00	65,080.00
2010 001-475-206	PROFESSIONAL LIABILITY	3,942.00	3,942.00	5,000.00	5,000.00
2010 001-475-310	OFFICE SUPPLIES	2,452.56	2,452.56	2,500.00	2,500.00
2010 001-475-425	MILEAGE	344.04	344.04	500.00	400.00
2010 001-475-427	CONFERENCE EXPENSE	3,288.67	3,288.67	3,500.00	3,500.00
2010 001-475-452	COMPUTER EXPENSE	2,931.45	2,931.45	4,000.00	4,000.00
2010 001-475-463	COPY MACHINE MAINT & SUPP	.00	.00	.00	.00
2010 001-475-480	BONDS	.00	.00	177.50	200.00
2010 001-475-481	ASSOCIATION DUES	635.00	635.00	1,200.00	1,100.00
2010 001-475-495	TRIAL EXPENSE	.00	.00	.00	100.00
2010 001-475-499	MISCELLANEOUS	472.00	472.00	322.50	500.00
2010 001-475-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2010 001-475-590	BOOKS	1,884.14	1,884.14	2,500.00	2,500.00
2010 001-475-998	TOTAL COUNTY ATTORNEY	453,155.08	453,155.08	506,695.00	530,777.00
2010 001-476-101	SALARY - DISTRICT ATTORNE	7,557.65	7,557.65	9,769.00	9,769.00
2010 001-476-102	SALARY	.00	.00	.00	.00
2010 001-476-103	SALARIES- ASSISTANTS	82,430.15	82,430.15	78,156.00	81,595.00
2010 001-476-108	SALARY - ASST DISTRICT AT	65,316.99	65,316.99	64,400.00	71,800.00
2010 001-476-109	SALARY - 1ST ASSISTANT DA	88,812.17	88,812.17	77,540.00	95,410.00
2010 001-476-111	SALARY - INVESTIGATOR	45,958.45	45,958.45	49,787.00	52,687.00
2010 001-476-201	FICA EXPENSE	22,084.55	22,084.55	21,220.00	23,881.00
2010 001-476-203	RETIREMENT	23,613.45	23,613.45	24,799.00	28,501.00
2010 001-476-205	HEALTH INSURANCE	45,368.44	45,368.44	45,830.00	48,810.00
2010 001-476-206	PROFESSIONAL LIABILITY IN	6,445.00	6,445.00	8,309.00	6,700.00
2010 001-476-211	CELL PHONE ALLOWANCE	.00	.00	900.00	900.00
2010 001-476-225	TRAVEL ALLOWANCE	.00	.00	.00	.00
2008 001-476-306	CONTRACT SERVICES	885.00	885.00	.00	.00
2010 001-476-310	OFFICE SUPPLIES	3,322.62	3,322.62	4,800.00	4,800.00
2010 001-476-330	FUEL	1,762.83	1,762.83	2,000.00	1,500.00
2010 001-476-420	TELEPHONE	.00	.00	.00	.00
2010 001-476-425	MILEAGE	.00	.00	.00	.00
2010 001-476-426	TRAVEL EXP - INVESTIGATOR	.00	.00	.00	.00
2010 001-476-427	CONFERENCE EXPENSE	5,473.37	5,473.37	3,000.00	3,000.00
2010 001-476-452	COMPUTER EXPENSE	7,122.00	7,122.00	2,000.00	.00
2010 001-476-459	AMMUNITION	.00	.00	.00	250.00
2010 001-476-480	BONDS	.00	.00	.00	.00
2010 001-476-481	ASSOCIATION DUES	736.00	736.00	1,375.00	1,446.00
2010 001-476-495	TRIAL EXPENSE	24,800.00	13,606.57	30,000.00	30,000.00
2010 001-476-499	MISCELLANEOUS	1,127.86	1,122.06	4,000.00	3,750.00
2010 001-476-570	VEHICLE PURCHASE	.00	.00	.00	.00
2010 001-476-572	OFFICE EQUIPMENT	.00	.00	1,000.00	1,000.00
2010 001-476-590	LAW BOOKS	8,071.26	8,071.26	7,530.00	5,000.00
2010 001-476-998	TOTAL DISTRICT ATTORNEY	440,887.79	429,688.56	436,415.00	470,799.00
2010 001-495-102	SALARIES-APPOINTED	92,115.00	81,771.08	87,151.00	87,621.00
2010 001-495-103	SALARIES-ASSISTANTS	83,048.00	74,797.22	104,305.00	97,520.00
2010 001-495-109	SALARY-1ST ASSISTANT	36,652.00	21,555.54	38,381.00	36,961.00
2010 001-495-201	FICA EXPENSE	16,204.00	13,506.58	17,583.00	16,991.00
2010 001-495-203	RETIREMENT	17,983.00	14,881.34	20,548.00	20,278.00
2010 001-495-205	HEALTH INSURANCE	36,255.00	29,344.06	38,192.00	40,675.00
2010 001-495-310	OFFICE SUPPLIES	4,050.00	941.32	5,000.00	4,200.00
2010 001-495-425	MILEAGE	.00	.00	500.00	500.00
2010 001-495-427	CONFERENCE EXPENSE	4,950.00	4,901.43	8,200.00	7,000.00
2010 001-495-452	COMPUTER EXPENSE	2,750.00	2,615.18	1,413.00	1,500.00
2010 001-495-481	ASSN. DUES	600.00	490.00	630.00	630.00
2010 001-495-499	MISCELLANEOUS	500.00	325.50	1,057.00	500.00
2010 001-495-998	TOTAL COUNTY AUDITOR	295,107.00	245,129.25	322,960.00	314,376.00
2010 001-497-101	SALARY - TREASURER	45,257.88	45,257.88	48,070.00	48,070.00
2010 001-497-102	ASST. TREASURER	.00	.00	.00	.00
2010 001-497-103	SALARIES-ASSISTANTS	25,015.00	20,942.60	26,756.00	26,926.00
2010 001-497-201	FICA EXPENSE	5,351.00	4,978.67	5,725.00	5,738.00
2010 001-497-203	RETIREMENT	5,938.00	5,523.48	6,690.00	6,848.00
2010 001-497-205	HEALTH INSURANCE	15,266.00	13,380.17	15,277.00	16,270.00
2010 001-497-310	OFFICE SUPPLIES	1,500.00	1,145.21	1,500.00	1,500.00
2010 001-497-425	MILEAGE	300.00	263.44	300.00	300.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 001-497-427	CONFERENCE EXPENSE	1,500.00	959.17	1,900.00	1,700.00
2010 001-497-452	COMPUTER EXPENSE	667.12	172.52	1,000.00	.00
2010 001-497-481	ASSN DUES	.00	.00	.00	375.00
2010 001-497-499	MISCELLANEOUS	1,000.00	819.98	600.00	700.00
2010 001-497-998	TOTAL COUNTY TREASURER	101,795.00	93,443.12	107,818.00	108,427.00
2010 001-498-102	SALARIES	35,000.00	26,510.93	46,815.00	45,866.00
2010 001-498-201	FICA EXPENSE	2,678.00	1,915.65	3,582.00	3,509.00
2010 001-498-203	RETIREMENT	2,972.00	2,250.80	4,186.00	4,188.00
2010 001-498-205	HEALTH INSURANCE	7,633.00	4,429.61	7,639.00	8,135.00
2010 001-498-310	OFFICE SUPPLIES	1,543.96	1,543.96	1,000.00	1,000.00
2010 001-498-427	CONFERENCE EXPENSE	2,000.00	1,443.57	3,000.00	3,000.00
2010 001-498-430	ADVERTISING	.00	.00	.00	3,000.00
2010 001-498-452	COMPUTER EXPENSE	3,000.00	2,570.72	.00	.00
2010 001-498-481	ASSN. DUES	500.00	200.00	500.00	500.00
2010 001-498-499	MISCELLANEOUS	406.04	250.00	1,000.00	500.00
2010 001-498-572	OFFICE EQUIPMENT	2,000.00	1,855.69	500.00	.00
2010 001-498-590	BOOKS	.00	.00	.00	1,000.00
2010 001-498-998	TOTAL HUMAN RESOURCES	57,733.00	42,970.93	68,222.00	70,698.00
2010 001-499-101	SALARY TAX COLLECTOR	45,884.92	45,884.92	48,736.00	48,736.00
2010 001-499-102	SALARY SECRETARIES	.00	.00	.00	.00
2010 001-499-104	SALARIES-DEPUTIES/CLERKS	149,700.00	148,014.79	183,688.00	184,738.00
2010 001-499-107	EXTRA HELP	.00	.00	.00	.00
2010 001-499-108	SALARIES-PART TIME	10,083.98	10,083.98	8,160.00	8,160.00
2010 001-499-201	FICA EXPENSE	15,561.00	15,254.81	18,405.00	18,485.00
2010 001-499-203	RETIREMENT	17,191.65	16,931.28	21,509.00	22,062.00
2010 001-499-205	HEALTH INSURANCE	51,089.75	51,089.75	61,106.00	65,080.00
2010 001-499-300	VOTER CERTIFICATES	1,724.00	1,724.00	465.00	6,370.00
2010 001-499-310	OFFICE SUPPLIES	2,776.69	2,766.68	2,500.00	2,500.00
2010 001-499-425	MILEAGE	250.00	175.01	250.00	250.00
2010 001-499-427	CONFERENCE	3,587.32	3,587.32	2,340.00	3,317.00
2010 001-499-452	COMPUTER EXPENSE	129.99	129.99	500.00	2,800.00
2010 001-499-480	BONDS	.00	.00	1,775.00	.00
2010 001-499-481	ASSN. DUES	85.00	85.00	85.00	85.00
2010 001-499-499	MISCELLANEOUS	.00	.00	.00	.00
2010 001-499-998	TOTAL TAX OFFICE	298,064.30	295,727.53	349,519.00	362,583.00
2010 001-503-102	SALARIES	.00	.00	55,000.00	52,100.00
2010 001-503-201	FICA EXPENSE	.00	.00	4,208.00	4,032.00
2010 001-503-203	RETIREMENT	.00	.00	4,917.00	4,812.00
2010 001-503-205	HEALTH INSURANCE	.00	.00	7,639.00	8,135.00
2010 001-503-211	CELL PHONE ALLOWANCE	.00	.00	600.00	600.00
2010 001-503-306	CONTRACT SERVICES	.00	.00	50,000.00	30,000.00
2010 001-503-310	OFFICE SUPPLIES	.00	.00	1,500.00	1,500.00
2010 001-503-420	TELEPHONE	.00	.00	400.00	.00
2010 001-503-425	MILEAGE	.00	.00	.00	2,500.00
2010 001-503-427	CONFERENCE EXPENSE	.00	.00	3,100.00	4,500.00
2010 001-503-452	COMPUTER EQUIPMENT	.00	.00	128,000.00	177,764.00
2010 001-503-453	TELEPHONE SYSTEM MAINTENA	.00	.00	.00	.00
2010 001-503-481	ASSN. DUES	.00	.00	.00	.00
2010 001-503-499	MISCELLANEOUS	.00	.00	500.00	500.00
2010 001-503-572	OFFICE EQUIPMENT	.00	.00	3,000.00	3,000.00
2010 001-503-998	TOTAL INFORMATION TECHNOL	.00	.00	258,864.00	289,443.00
2010 001-510-102	SALARIES	.00	.00	.00	.00
2010 001-510-115	SALARY-CUSTODIANS	90,455.35	90,455.35	96,272.00	95,132.00
2010 001-510-119	SALARIES-EMS	.00	.00	.00	.00
2010 001-510-201	FICA EXPENSE	6,905.00	6,181.28	7,457.00	6,170.00
2010 001-510-203	RETIREMENT	7,663.00	7,552.54	8,714.00	7,596.00
2010 001-510-205	HEALTH INSURANCE	22,976.58	22,976.58	22,915.00	23,205.00
2010 001-510-211	CELL PHONE ALLOWANCE	.00	.00	1,200.00	1,200.00
2010 001-510-300	SUPPLIES	15,859.24	15,768.52	13,500.00	13,500.00
2010 001-510-306	CONTRACT SERVICES	.00	.00	50,000.00	30,000.00
2010 001-510-330	FUEL	2,000.00	1,760.39	1,800.00	1,500.00
2010 001-510-332	PEST & BIRD CONTROL	.00	.00	7,500.00	15,000.00
2010 001-510-335	MACHINERY REPAIR	.00	.00	.00	1,500.00
2010 001-510-354	VEHICLE EXPENSE	500.00	368.97	500.00	1,500.00
2010 001-510-420	TELEPHONE	.00	.00	.00	.00
2010 001-510-427	CONFERENCE	.00	.00	200.00	2,000.00
2010 001-510-440	ELECTRICITY	253,000.00	248,193.83	250,000.00	200,000.00
2010 001-510-441	GAS	40,000.00	36,228.54	42,000.00	40,000.00
2010 001-510-442	WATER	70,000.00	68,784.01	70,000.00	70,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 001-510-450	BUILDING MAINTENANCE	43,000.00	14,379.49	46,000.00	46,000.00
2010 001-510-451	ELEVATOR MAINTENANCE	4,500.00	3,568.32	4,500.00	4,500.00
2010 001-510-463	EQUIPMENT RENTAL	600.11	.00	1,000.00	1,000.00
2010 001-510-499	MISCELLANEOUS	2,000.00	1,867.21	800.00	1,000.00
2010 001-510-570	MACHINERY & EQUIPMENT	12,500.00	11,941.90	.00	4,000.00
2010 001-510-998	TOTAL COURTHOUSE	571,959.28	530,026.93	624,358.00	564,803.00
2010 001-540-102	SALARIES-APPOINTED	53,373.49	53,373.49	.00	.00
2010 001-540-103	SALARY - ADMINISTRATOR	.00	.00	57,749.00	56,957.00
2010 001-540-105	SALARIES-SECRETARIES	35,482.86	35,463.99	37,586.00	37,816.00
2010 001-540-106	SALARY - EMS EMPLOYEES	.00	.00	.00	.00
2010 001-540-107	EXTRA HELP & OVERTIME	34,350.39	34,350.39	46,000.00	40,000.00
2010 001-540-108	PART TIME-EMS	2,500.00	.00	.00	.00
2010 001-540-119	SALARIES-EMS	1,247,750.80	1,247,750.80	1,405,668.00	1,248,551.00
2010 001-540-123	UNIFORMS	.00	.00	.00	.00
2010 001-540-201	FICA EXPENSE	101,999.00	101,751.61	118,667.00	105,962.00
2010 001-540-203	RETIREMENT	110,652.00	107,245.66	138,678.00	126,462.00
2010 001-540-205	HEALTH INSURANCE	226,512.95	226,512.95	252,033.00	244,048.00
2010 001-540-211	CELL PHONE ALLOWANCE	.00	.00	1,800.00	1,800.00
2010 001-540-310	OFFICE SUPPLIES	12,500.00	10,241.23	17,500.00	17,500.00
2010 001-540-330	FUEL	85,200.00	84,914.55	66,000.00	80,000.00
2010 001-540-344	STATION MAINTENANCE	.00	.00	.00	.00
2010 001-540-346	LAUNDRY	.00	.00	.00	.00
2010 001-540-347	OXYGEN	3,000.00	2,758.05	3,200.00	3,200.00
2010 001-540-354	VEHICLE REPAIRS	43,000.00	42,383.33	64,140.49	40,000.00
2010 001-540-391	MEDICAL SUPPLIES	69,390.00	69,390.00	100,000.00	100,000.00
2010 001-540-392	UNIFORMS	8,000.00	7,530.01	9,000.00	9,000.00
2010 001-540-411	EMS TRAINING ACADEMY	3,000.00	1,159.88	11,928.00	3,000.00
2010 001-540-420	TELEPHONE & PARCEL POST	10,000.00	8,869.72	8,200.00	8,000.00
2010 001-540-422	RADIO & COMMUNICATIONS	2,000.00	1,611.78	10,000.00	8,000.00
2010 001-540-423	RADIO TOWER RENTAL	4,521.00	4,405.51	4,222.00	4,433.00
2010 001-540-432	TRAINING	4,000.00	3,307.22	4,000.00	4,000.00
2010 001-540-440	ELECTRICITY	.00	.00	.00	.00
2010 001-540-441	GAS	.00	.00	.00	.00
2010 001-540-442	WATER	.00	.00	.00	.00
2010 001-540-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 001-540-453	MEDICAL EQUIP REPAIRS	7,762.86	7,762.86	12,000.00	12,000.00
2010 001-540-470	TDH EQUIP. GRANT	.00	.00	.00	.00
2010 001-540-490	EMPLOYEE PHY. & MED.	4,000.00	2,300.00	4,000.00	4,000.00
2010 001-540-491	EMS MEDICAL DIRECTOR	19,726.00	19,725.96	19,726.00	19,726.00
2010 001-540-496	COLLECTION EXPENSE	155,977.50	155,977.50	130,000.00	150,000.00
2010 001-540-499	MISCELLANEOUS	6,767.00	3,649.84	5,000.00	3,000.00
2010 001-540-570	VEHICLE PURCHASE	112,100.00	112,100.00	.00	120,000.00
2010 001-540-572	STATION FURNITURE	3,630.14	1,819.91	5,000.00	5,000.00
2010 001-540-574	MEDICAL EQUIPMENT	6,857.01	6,857.01	20,000.00	35,000.00
2010 001-540-998	TOTAL EMERGENCY MEDICAL S	2,374,053.00	2,353,213.25	2,552,097.49	2,487,455.00
2010 001-543-102	SALARIES	5,000.00	4,173.13	5,350.00	5,351.00
2010 001-543-201	FICA EXPENSE	383.00	312.90	410.00	410.00
2010 001-543-203	RETIREMENT	425.00	353.07	479.00	489.00
2010 001-543-310	SUPPLIES	200.00	142.83	200.00	2,300.00
2010 001-543-330	FUEL	.00	.00	.00	.00
2010 001-543-354	VEHICLE EXPENSE	.00	.00	.00	.00
2010 001-543-420	TELEPHONE	.00	.00	.00	.00
2010 001-543-422	RADIO & COMMUNICATIONS	.00	.00	.00	.00
2010 001-543-427	CONFERENCE EXPENSE	1,500.00	1,006.25	1,500.00	1,500.00
2010 001-543-428	TRAINING	1,000.00	877.56	600.00	600.00
2010 001-543-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 001-543-471	FIRE FIGHTERS EQUIP.-PAGE	8,000.00	5,672.00	32,000.00	32,000.00
2010 001-543-472	COOKE CO. FIREFIGHTERS	75,004.00	75,000.00	76,000.00	75,000.00
2010 001-543-473	MUNSTER FIRE FIGHTERS	6,500.00	.00	14,000.00	7,500.00
2010 001-543-480	BONDS	100.00	.00	100.00	.00
2010 001-543-481	ASSN. DUES	.00	.00	20.00	50.00
2010 001-543-499	MISCELLANEOUS	500.00	374.55	1,580.00	1,600.00
2010 001-543-998	TOTAL FIRE MARSHAL	98,612.00	87,912.29	132,239.00	126,800.00
2010 001-551-101	SALARY - CONSTABLE	27,962.31	27,962.31	29,766.00	29,766.00
2010 001-551-123	UNIFORMS	.00	.00	.00	.00
2010 001-551-201	FICA EXPENSE	2,129.00	2,081.50	2,278.00	2,346.00
2010 001-551-203	RETIREMENT	2,362.00	2,335.13	2,662.00	2,800.00
2010 001-551-205	HEALTH INSURANCE	7,658.87	7,658.87	7,639.00	8,135.00
2010 001-551-211	CELL PHONE ALLOWANCE	.00	.00	900.00	900.00
2010 001-551-310	OFFICE SUPPLIES	450.00	182.15	450.00	450.00
2010 001-551-330	FUEL	2,855.69	1,142.52	2,822.50	2,823.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 001-551-354	VEHICLE MAINTENANCE	1,000.00	690.55	1,000.00	1,000.00
2010 001-551-392	UNIFORMS	400.00	250.00	400.00	400.00
2010 001-551-425	MILEAGE	.00	.00	.00	.00
2010 001-551-427	CONFERENCE EXPENSE	1,000.00	.00	1,000.00	1,000.00
2010 001-551-453	COMPUTER EXPENSE	.00	.00	.00	.00
2010 001-551-470	TOBACCO GRANT	.00	.00	.00	.00
2010 001-551-480	BONDS	.00	.00	177.50	.00
2010 001-551-499	MISCELLANEOUS	1,300.00	421.73	400.00	400.00
2010 001-551-570	VEHICLE PURCHASE	.00	.00	.00	.00
2010 001-551-998	TOTAL CONST. PCT. 1	47,117.87	42,724.76	49,495.00	50,020.00
2010 001-554-101	SALARY - CONSTABLE #4	27,962.31	27,962.31	29,766.00	29,766.00
2010 001-554-123	UNIFORMS	.00	.00	.00	.00
2010 001-554-201	FICA EXPENSE	2,139.15	2,139.15	2,278.00	2,346.00
2010 001-554-203	RETIREMENT	2,362.00	2,335.13	2,662.00	2,800.00
2010 001-554-205	HEALTH INSURANCE	7,658.87	7,658.87	7,639.00	8,135.00
2010 001-554-211	CELL PHONE ALLOWANCE	.00	.00	900.00	900.00
2010 001-554-310	OFFICE SUPPLIES	176.95	52.57	200.00	1,000.00
2010 001-554-330	FUEL	3,345.54	2,269.11	3,500.00	3,500.00
2010 001-554-354	VEHICLE MAINTENANCE	800.00	751.25	1,300.00	800.00
2010 001-554-392	UNIFORMS	400.00	307.45	400.00	600.00
2010 001-554-425	MILEAGE	.00	.00	.00	.00
2010 001-554-427	CONFERENCE EXPENSE	1,250.00	757.15	980.00	980.00
2010 001-554-451	RADAR EQUIPMENT	.00	.00	.00	.00
2010 001-554-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 001-554-480	BONDS	.00	.00	270.00	270.00
2010 001-554-481	ASSN DUES	.00	.00	.00	200.00
2010 001-554-499	MISCELLANEOUS	1,023.05	991.19	100.00	500.00
2010 001-554-505	OFFICE EQUIPMENT	.00	.00	.00	.00
2010 001-554-570	VEHICLE PURCHASE	.00	.00	.00	18,000.00
2010 001-554-998	TOTAL CONST. PCT. 4	47,117.87	45,224.18	49,995.00	69,797.00
2010 001-560-101	SALARY - SHERIFF	48,497.13	48,497.13	51,511.00	51,511.00
2010 001-560-102	SALARIES - EMPLOYEES	.00	.00	.00	.00
2010 001-560-103	ENVIRONMENTAL OFFICER	.00	.00	.00	.00
2010 001-560-105	SALARIES-SECRETARIES	60,408.93	56,528.85	72,129.00	29,055.00
2010 001-560-107	EXTRA HELP & OVERTIME	66,431.79	66,431.79	55,000.00	55,000.00
2010 001-560-109	SALARIES-SUPERVISOR	42,656.99	42,656.99	45,369.00	45,599.00
2010 001-560-120	SALARIES-DISPATCHERS	361,235.75	361,235.75	329,542.00	361,050.00
2010 001-560-121	SALARIES-PATROL	625,437.63	615,513.67	732,257.00	739,018.00
2010 001-560-123	UNIFORMS -EMPLOYEES & PRI	.00	.00	.00	.00
2010 001-560-150	SALARIES-ENVIRONMENTAL	38,962.00	38,948.65	41,475.00	41,695.00
2010 001-560-201	FICA EXPENSE	95,144.00	91,127.87	101,974.00	101,640.00
2010 001-560-203	RETIREMENT	105,591.00	102,837.64	119,169.00	121,304.00
2010 001-560-205	HEALTH INSURANCE	259,509.00	251,570.89	259,701.00	276,588.00
2010 001-560-207	EMPLOYEES LIABILITY	59,950.00	59,950.00	65,000.00	65,000.00
2010 001-560-211	CELL PHONE ALLOWANCE	.00	.00	6,900.00	5,700.00
2010 001-560-300	SUPPLIES FOR JAIL	.00	.00	.00	.00
2010 001-560-310	OFFICE SUPPLIES	18,000.00	17,159.42	18,000.00	18,000.00
2010 001-560-330	FUEL	105,500.00	105,420.28	124,200.00	97,000.00
2010 001-560-333	FOOD FOR JAIL	.00	.00	.00	.00
2010 001-560-354	VEHICLE MAINTENANCE	32,012.13	32,012.13	40,000.00	40,000.00
2010 001-560-391	PRISONER MEDICAL CARE	.00	.00	.00	.00
2010 001-560-392	UNIFORMS -EMPLOYEES & PRI	6,066.65	6,066.65	8,000.00	8,000.00
2010 001-560-420	TELEPHONE	4,950.00	4,807.34	2,400.00	.00
2010 001-560-422	RADIOS & COMMUNICATIONS	5,000.00	4,687.13	7,000.00	7,000.00
2010 001-560-424	RETURNING PRISONERS	.00	.00	.00	.00
2010 001-560-427	CONFERENCE EXPENSE	2,500.00	2,064.23	2,700.00	2,500.00
2010 001-560-429	TRAINING & SCHOOLS	4,000.00	2,931.36	4,400.00	4,600.00
2010 001-560-440	LIGHTS	.00	.00	.00	.00
2010 001-560-441	GAS	.00	.00	.00	.00
2010 001-560-442	WATER	.00	.00	.00	.00
2010 001-560-450	BUILDING MAINTENANCE & RE	.00	.00	.00	.00
2010 001-560-452	COMPUTER EXPENSE	.00	.00	9,875.00	2,000.00
2010 001-560-454	CAD MAINTENANCE	13,655.00	13,655.00	13,655.00	13,655.00
2010 001-560-459	AMMUNITION	3,000.00	2,952.61	4,500.00	5,000.00
2010 001-560-466	HOUSING PRISONER	.00	.00	.00	.00
2010 001-560-467	TELETYPE EXPENSE	4,245.00	.00	4,245.00	4,245.00
2010 001-560-468	FILM & PROCESSING	1,200.00	1,033.03	1,200.00	1,200.00
2010 001-560-469	KITCHEN EQUIPMENT	.00	.00	.00	.00
2010 001-560-470	ENVIRONMENTAL GRANT	.00	.00	.00	.00
2010 001-560-480	BONDS - EMPLOYEES	2,500.00	2,084.50	2,500.00	2,500.00
2010 001-560-481	ASSN DUES	.00	.00	1,500.00	1,500.00
2010 001-560-491	RESERVE UNIT EXPENSES	.00	.00	.00	.00
2010 001-560-492	PHYSICAL	1,200.00	516.00	1,200.00	1,200.00

DATE	08/12/2009	COOKE COUNTY	BUDGET - GENERAL		BUD101	PAGE	10
ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET		
2010 001-560-493	INVESTIGATION EXPENSE	.00	.00	5,500.00	6,000.00		
2010 001-560-499	MISCELLANEOUS	8,000.00	7,545.95	3,000.00	3,000.00		
2010 001-560-570	NEW CARS	90,300.00	90,212.03	143,880.00	90,300.00		
2010 001-560-998	TOTAL SHERIFF	2,065,953.00	2,028,446.89	2,277,782.00	2,200,860.00		
2010 001-561-102	SALARIES - EMPLOYEES	.00	.00	.00	.00		
2010 001-561-107	EXTRA HELP	20,317.72	20,317.72	20,000.00	20,000.00		
2010 001-561-110	SALARY - CUSTODIAN	.00	.00	.00	.00		
2010 001-561-122	SALARIES-JAILERS	1,285,610.28	1,275,528.16	1,362,136.00	1,351,656.00		
2010 001-561-123	UNIFORMS - EMPLOYEES & PR	.00	.00	.00	.00		
2010 001-561-201	FICA EXPENSE	99,904.00	95,738.62	106,354.00	105,024.00		
2010 001-561-203	RETIREMENT	110,874.00	108,364.97	124,288.00	125,342.00		
2010 001-561-205	HEALTH INSURANCE	305,304.00	302,814.53	305,530.00	317,262.00		
2010 001-561-207	EMPLOYEES LIABILITY	.00	.00	.00	.00		
2010 001-561-211	CELL PHONE ALLOWANCE	.00	.00	1,200.00	1,200.00		
2010 001-561-300	SUPPLIES	18,000.00	15,560.08	17,000.00	18,000.00		
2010 001-561-310	OFFICE SUPPLIES	8,000.00	6,633.21	8,000.00	8,000.00		
2010 001-561-330	FUEL	.00	.00	.00	.00		
2010 001-561-331	LAUNDRY SUPPLIES	27,050.00	27,018.73	23,000.00	7,500.00		
2010 001-561-333	FOOD FOR JAIL	252,400.00	252,389.34	250,000.00	250,000.00		
2010 001-561-336	MEDICAL SUPPLIES	3,000.00	2,149.10	3,000.00	3,000.00		
2010 001-561-337	CLEANING SUPPLIES	.00	.00	9,500.00	23,500.00		
2010 001-561-338	KITCHEN SUPPLIES	.00	.00	4,500.00	10,200.00		
2010 001-561-354	VEHICLE MAINTENANCE	3,000.00	2,902.90	3,000.00	3,000.00		
2010 001-561-391	PRISONER MEDICAL CARE	187,401.96	69,383.75	190,450.00	190,000.00		
2010 001-561-392	UNIFORMS - EMPLOYEES & PR	10,000.00	6,781.54	10,000.00	10,000.00		
2010 001-561-420	TELEPHONE	.00	.00	.00	1,740.00		
2010 001-561-422	RADIO & COMMUNICATIONS	.00	.00	.00	.00		
2010 001-561-424	RETURNING PRISONERS	16,550.00	15,183.16	28,000.00	26,000.00		
2010 001-561-427	CONFERENCE EXPENSE	1,500.00	1,500.00	1,571.00	2,500.00		
2010 001-561-429	TRAINING	4,000.00	3,210.08	4,000.00	4,000.00		
2010 001-561-440	ELECTRICITY	.00	.00	.00	.00		
2010 001-561-441	GAS	.00	.00	.00	.00		
2010 001-561-442	WATER	.00	.00	.00	.00		
2010 001-561-450	BUILDING MAINTENANCE	.00	.00	.00	.00		
2010 001-561-452	COMPUTER EXPENSE	.00	.00	.00	500.00		
2010 001-561-466	HOUSING PRISONERS	.00	.00	.00	.00		
2010 001-561-469	KITCHEN EQUIPMENT	2,500.00	2,300.44	2,500.00	2,500.00		
2010 001-561-480	BONDS - EMPLOYEES	3,000.00	1,856.50	3,000.00	3,000.00		
2010 001-561-490	PHYSICAL	4,000.00	3,812.00	4,000.00	4,000.00		
2010 001-561-499	MISCELLANEOUS	1,500.00	1,024.34	1,429.00	1,500.00		
2010 001-561-570	VEHICLE PURCHASE	.00	.00	.00	.00		
2010 001-561-574	MEDICAL EQUIPMENT	500.00	354.26	500.00	500.00		
2010 001-561-998	TOTAL SHERIFF - JAIL OPER	2,364,411.96	2,214,823.43	2,482,958.00	2,489,924.00		
2010 001-570-102	SALARIES	.00	.00	.00	.00		
2010 001-570-103	SALARY	.00	.00	.00	.00		
2010 001-570-105	SALARIES-SECRETARIES	10,503.92	10,503.92	14,231.00	14,154.00		
2010 001-570-201	FICA EXPENSE	5,182.02	5,182.02	6,089.00	5,500.00		
2010 001-570-203	RETIREMENT	6,222.78	6,222.78	6,273.00	6,500.00		
2010 001-570-205	HEALTH INSURANCE	11,046.29	11,046.29	13,639.00	12,203.00		
2010 001-570-211	CELL PHONE ALLOWANCE	.00	.00	1,800.00	1,800.00		
2010 001-570-325	OPERATING EXPENSE	473.99	473.99	500.00	500.00		
2010 001-570-440	ELECTRICITY	.00	.00	.00	.00		
2010 001-570-441	GAS	.00	.00	.00	.00		
2010 001-570-442	WATER	.00	.00	.00	.00		
2010 001-570-470	CJD GRANT	.00	.00	.00	.00		
2010 001-570-481	ASSN. DUES	.00	.00	60.00	60.00		
2010 001-570-486	PURCHASED RESIDENTIAL SER	22,095.15	22,095.15	20,000.00	20,000.00		
2010 001-570-487	DETENTION SYSTEM	123,945.53	123,945.53	120,000.00	135,000.00		
2010 001-570-499	MISCELLANEOUS	.00	.00	100.00	100.00		
2010 001-570-998	TOTAL JUVENILE PROBATION	179,469.68	179,469.68	182,692.00	195,817.00		
2010 001-571-102	SALARIES-APPOINTED	12,569.45	12,569.45	12,474.00	12,474.00		
2010 001-571-103	SALARY SUPPLEMENT	.00	.00	.00	.00		
2010 001-571-201	FICA EXPENSE	960.35	960.35	955.00	955.00		
2010 001-571-203	RETIREMENT	1,049.47	1,049.47	1,116.00	1,139.00		
2010 001-571-420	TELEPHONE	.00	.00	.00	.00		
2010 001-571-440	ELECTRICITY	.00	.00	.00	.00		
2010 001-571-441	GAS	.00	.00	.00	.00		
2010 001-571-442	WATER	.00	.00	.00	.00		
2010 001-571-998	TOTAL PROBATION DEPT.	14,579.27	14,579.27	14,545.00	14,568.00		

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 001-580-102	SALARY - SECRETARY	.00	.00	.00	.00
2010 001-580-105	SALARIES-SECRETARIES	30,805.60	30,805.60	32,629.00	32,879.00
2010 001-580-107	EXTRA HELP	.00	.00	.00	.00
2010 001-580-201	FICA EXPENSE	2,356.00	2,237.31	2,497.00	2,516.00
2010 001-580-203	RETIREMENT	2,615.00	2,571.63	2,918.00	3,002.00
2010 001-580-205	HEALTH INSURANCE	7,658.87	7,658.87	7,639.00	8,135.00
2010 001-580-310	OFFICE SUPPLIES	2,000.00	1,940.17	2,000.00	2,000.00
2010 001-580-425	MILEAGE	500.00	.00	500.00	500.00
2010 001-580-451	NEW RADAR UNITS	6,900.00	6,739.00	4,800.00	5,000.00
2010 001-580-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 001-580-499	MISCELLANEOUS & RADAR REP	984.40	614.70	1,000.00	1,000.00
2010 001-580-998	TOTAL HIGHWAY PATROL OFFI	53,819.87	52,567.28	53,983.00	55,032.00
2010 001-581-300	SUPPLIES	.00	.00	.00	1,000.00
2010 001-581-392	UNIFORMS	.00	.00	.00	1,500.00
2010 001-581-459	AMMUNITION	.00	.00	.00	500.00
2010 001-581-998	TOTAL COURTHOUSE SECURITY	.00	.00	.00	3,000.00
2010 001-590-102	SALARIES-APPOINTED	.00	.00	.00	.00
2010 001-590-103	SALARY - ADMINISTRATOR	38,010.58	38,010.58	40,198.00	40,688.00
2010 001-590-201	FICA EXPENSE	2,887.00	2,810.81	3,122.00	3,159.00
2010 001-590-203	RETIREMENT	3,204.00	3,173.53	3,648.00	3,770.00
2010 001-590-205	HEALTH INSURANCE	7,658.86	7,658.86	7,639.00	8,135.00
2010 001-590-211	CELL PHONE ALLOWANCE	.00	.00	600.00	600.00
2010 001-590-310	OFFICE SUPPLIES	500.00	388.88	1,880.00	500.00
2010 001-590-330	FUEL	803.28	803.28	1,500.00	1,500.00
2010 001-590-354	VEHICLE EXPENSE	655.00	574.25	150.00	300.00
2010 001-590-420	TELEPHONE	875.00	765.81	200.00	.00
2010 001-590-425	MILEAGE	.00	.00	.00	.00
2010 001-590-427	CONFERENCE	189.14	50.00	600.00	600.00
2010 001-590-452	COMPUTER EXPENSE	500.00	315.74	500.00	.00
2010 001-590-496	STATE INSPECTION FEES	2,400.00	1,730.00	2,020.00	2,400.00
2010 001-590-499	MISCELLANEOUS	200.00	6.00	200.00	200.00
2010 001-590-570	VEHICLE PURCHASE	.00	.00	.00	.00
2010 001-590-998	TOTAL ENVIRONMENTAL AGENC	57,882.86	56,287.74	62,257.00	61,852.00
2010 001-640-326	MEDICAL & DENTAL	600.00	246.33	600.00	900.00
2010 001-640-334	CLOTHING	4,241.40	4,241.40	3,500.00	3,000.00
2010 001-640-346	DRUG TESTING	476.00	476.00	200.00	1,000.00
2010 001-640-474	EMERGENCY DAY CARE	.00	.00	.00	2,000.00
2010 001-640-477	CHILD WELFARE EXPENSE	5,291.49	5,291.49	4,000.00	4,000.00
2010 001-640-499	MISCELLANEOUS	1,491.11	1,362.38	3,800.00	3,100.00
2010 001-640-998	TOTAL CHILD WELFARE	12,100.00	11,617.60	12,100.00	14,000.00
2010 001-645-317	MUENSTER LIBRARY	8,000.00	8,000.00	8,000.00	10,000.00
2010 001-645-416	VICTIM WITNESS SERVICES	23,000.00	23,000.00	23,000.00	23,000.00
2010 001-645-417	CASA EXPENSE	8,500.00	8,500.00	8,500.00	11,000.00
2010 001-645-484	COOKE COUNTY FAIR ASSOCIATIO	.00	.00	10,000.00	.00
2010 001-645-485	NOAH'S ARK	.00	.00	2,000.00	2,000.00
2010 001-645-486	HISTORICAL COMMISSION	1,200.00	1,200.00	1,500.00	1,500.00
2010 001-645-487	HERITAGE SOCIETY	2,500.00	2,500.00	2,500.00	2,500.00
2010 001-645-488	TEXOMA MHMR	10,500.00	10,500.00	10,500.00	10,500.00
2010 001-645-489	TRI COUNTY SENIOR NUTRITI	3,000.00	3,000.00	3,000.00	3,000.00
2010 001-645-998	TOTAL SOCIAL SERVICES	56,700.00	56,700.00	69,000.00	63,500.00
2010 001-650-102	SALARIES -APPOINTED	46,643.02	46,295.19	50,435.00	50,665.00
2010 001-650-103	SALARIES-ASSISTANTS	103,284.47	103,284.47	101,710.00	96,003.00
2010 001-650-107	EXTRA HELP	.00	.00	.00	.00
2010 001-650-108	PART-TIME	19,960.51	19,960.51	26,000.00	32,100.00
2010 001-650-201	FICA EXPENSE	12,996.00	12,839.35	13,629.00	13,676.00
2010 001-650-203	RETIREMENT	14,424.00	13,884.18	15,927.00	16,322.00
2010 001-650-205	HEALTH INSURANCE	38,165.00	37,729.99	38,192.00	40,675.00
2010 001-650-310	OFFICE SUPPLIES	3,740.60	3,740.60	4,500.00	4,000.00
2010 001-650-352	EQUIPMENT REPAIRS	250.00	.00	.00	1,000.00
2010 001-650-420	TELEPHONE	.00	.00	.00	.00
2010 001-650-425	MILEAGE	1,200.00	801.24	500.00	600.00
2010 001-650-427	CONFERENCE EXPENSE	4,654.32	4,011.73	2,730.99	6,000.00
2010 001-650-435	BOOK BINDING	.00	.00	.00	.00
2010 001-650-440	ELECTRICITY	.00	.00	.00	.00
2010 001-650-441	GAS	.00	.00	.00	.00
2010 001-650-442	WATER	.00	.00	.00	.00
2010 001-650-452	COMPUTER EXPENSE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 001-650-470	TDH EQUIP. GRANT	.00	.00	.00	.00
2010 001-650-481	ASSN. DUES	229.00	229.00	500.00	500.00
2010 001-650-495	MICROFILM EXPENSE	1,800.00	1,598.56	1,678.90	2,000.00
2010 001-650-499	MISCELLANEOUS	255.00	255.00	600.00	600.00
2010 001-650-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2010 001-650-590	BOOKS	17,381.68	17,364.11	20,857.81	19,000.00
2010 001-650-591	PERIODICALS	3,010.00	2,618.42	3,185.00	3,300.00
2010 001-650-592	AUDIO VISUAL MATERIAL	4,479.40	4,479.11	4,832.30	5,500.00
2010 001-650-998	TOTAL LIBRARY	272,473.00	269,091.46	285,278.00	291,941.00
2010 001-665-102	SALARIES	.00	.00	.00	.00
2010 001-665-105	SALARY - SECRETARIES	50,033.00	49,095.07	53,233.00	49,421.00
2010 001-665-106	SALARY - H.E.	.00	.00	.00	.00
2010 001-665-109	SALARIES-SUPERVISOR	36,239.08	35,781.34	38,767.00	38,767.00
2010 001-665-113	SALARY - 4-H AGENT	.00	.00	.00	.00
2010 001-665-201	FICA EXPENSE	6,600.00	6,473.14	7,038.00	6,747.00
2010 001-665-203	RETIREMENT	4,248.00	4,036.64	4,759.00	4,601.61
2010 001-665-205	HEALTH INSURANCE	15,266.00	14,671.87	15,277.00	16,270.00
2010 001-665-300	SUPPLIES	1,823.00	1,819.87	2,000.00	2,000.00
2010 001-665-425	MILEAGE - CO. AGT.	3,860.02	3,860.02	4,066.16	4,200.00
2010 001-665-426	MILEAGE - H. E.	2,257.78	2,252.46	2,000.00	2,500.00
2010 001-665-427	MILEAGE - 4-H AGENT	2,379.40	2,379.40	2,417.25	3,500.00
2010 001-665-428	CONFERENCE - AG. AGENT	1,139.98	1,139.98	1,500.00	1,500.00
2010 001-665-429	CONF. H.E.	516.00	516.00	970.65	1,500.00
2010 001-665-430	CONF. - 4-H AGENT	1,824.60	1,823.76	2,245.94	1,500.00
2010 001-665-452	COMPUTER EXPENSE	1,590.78	1,590.78	1,200.00	800.00
2010 001-665-480	BONDS	130.00	130.00	130.00	130.00
2010 001-665-488	RESULT DEMONSTRATION	200.36	200.36	600.00	600.00
2010 001-665-499	MISCELLANEOUS	.00	.00	.00	.00
2010 001-665-998	TOTAL COUNTY EXTENSION OF	128,108.00	125,770.69	136,204.00	134,036.61
2010 001-678-310	OFFICE SUPPLIES	.00	.00	.00	.00
2010 001-678-420	TELEPHONE	1,000.00	724.31	1,000.00	1,000.00
2010 001-678-499	MISCELLANEOUS	.00	.00	.00	.00
2010 001-678-998	TOTAL GAME WARDEN	1,000.00	724.31	1,000.00	1,000.00
2010 001-999-999	TOTAL - GENERAL FUND	13,556,129.64	12,847,874.86	16,742,969.03	17,983,967.61

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 011-310-000	TAXES	.00	.00	.00	.00
2010 011-310-110	CURRENT ADVALOREM TAXES	590,662.00	629,510.48	662,410.00	739,929.00
2010 011-310-120	DELINQUENT TAXES	10,000.00	13,905.18	12,000.00	12,000.00
2010 011-310-130	PILT	1,900.00	3,440.75	2,000.00	2,000.00
2010 011-318-997	TOTAL TAXES	602,562.00	646,856.41	676,410.00	753,929.00
2010 011-321-200	AUTO LICENSE	137,000.00	131,709.34	140,000.00	140,000.00
2010 011-321-201	LICENSE REGISTRATION FEE	81,000.00	92,924.45	85,000.00	85,000.00
2010 011-321-300	WEIGHT PERMIT FEES	7,000.00	6,855.72	15,000.00	15,000.00
2010 011-330-100	INSURANCE RECOVERY	.00	.00	.00	.00
2010 011-333-000	INTERGOVERNMENTAL	.00	.00	.00	.00
2010 011-333-200	FEMA REIMBURSEMENT	42,955.90	140,879.65	.00	.00
2010 011-333-320	CULVERTS	5,000.00	1,063.40	2,000.00	.00
2010 011-333-351	STATE COMP. - FEMA	.00	.00	.00	.00
2010 011-339-000	ST. TREAS.-LAT. ROAD	9,400.00	9,379.66	9,400.00	9,400.00
2010 011-340-000	FINES & FEES	.00	.00	.00	.00
2010 011-352-100	FINES	47,000.00	48,010.27	50,000.00	50,000.00
2010 011-359-997	TOTAL FINES & FEES	329,355.90	430,822.49	301,400.00	299,400.00
2010 011-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 011-360-100	INTEREST ON CERTIFICATES	27,000.00	27,149.90	27,000.00	10,000.00
2010 011-364-100	SALE OF ASSETS	.00	2,001.73	.00	.00
2010 011-366-100	MISCELLANEOUS	20,000.00	296.12	5,000.00	1,000.00
2010 011-367-100	DONATIONS	.00	.00	.00	.00
2010 011-370-500	ESCROW / SECURITY DEPOSIT	.00	.00	.00	.00
2010 011-391-997	TOTAL MISCELLANEOUS	47,000.00	29,447.75	32,000.00	11,000.00
2010 011-399-999	ACTUAL REVENUE	978,917.90	1,107,126.65	1,009,810.00	1,064,329.00
2010 011-621-101	SALARY - COMMISSIONER	48,368.26	48,368.26	51,374.00	51,374.00
2010 011-621-103	COMMISSIONERS SECRETARY	.00	.00	.00	.00
2010 011-621-105	SALARIES-SECRETARIES	5,904.12	5,904.12	6,260.00	6,441.00
2010 011-621-106	PRECINCT EMPLOYEES	238,671.00	231,889.65	251,957.00	282,528.00
2010 011-621-107	EXTRA LABOR	8,551.26	.00	5,000.00	5,000.00
2010 011-621-112	SALARY - EMPLOYEES	.00	.00	.00	.00
2010 011-621-201	FICA - EXPENSE	25,440.00	21,817.59	25,971.00	26,534.00
2010 011-621-203	RETIREMENT	24,837.00	23,796.07	30,351.00	31,667.00
2010 011-621-204	UNEMPLOYMENT INSURANCE	500.00	69.86-	500.00	500.00
2010 011-621-205	HEALTH INSURANCE	63,117.00	60,540.95	63,016.00	75,249.00
2010 011-621-206	WORKERS COMP INS	9,000.00	8,884.85	13,000.00	15,000.00
2010 011-621-208	LIABILITY INSURANCE	9,352.00	5,144.87	16,000.00	16,000.00
2010 011-621-211	CELL PHONE ALLOWANCE	.00	.00	900.00	1,500.00
2010 011-621-300	SUPPLIES & HARDWARE	20,000.00	7,633.27	20,000.00	20,000.00
2010 011-621-301	TRASH DISPOSAL	1,533.06	1,492.81	1,500.00	1,750.00
2010 011-621-302	GRAVEL	112,955.90	106,025.43	130,000.00	150,000.00
2010 011-621-303	TIRES & TIRE REPAIRS	12,000.00	7,537.10	14,000.00	16,000.00
2010 011-621-304	CULVERTS	12,000.00	11,078.10	15,000.00	15,000.00
2010 011-621-306	CONTRACT SERVICES	.00	.00	.00	.00
2010 011-621-307	BRIDGE WORK	6,000.00	5,082.30	10,000.00	10,000.00
2010 011-621-308	DAM MAINTENANCE	600.00	576.00	600.00	575.00
2010 011-621-309	ASPHALT	23,000.00	9,926.16	30,000.00	35,000.00
2010 011-621-312	ROAD OIL	136,049.36	100,279.34	100,000.00	110,000.00
2010 011-621-330	FUEL & OIL	115,000.00	111,021.95	100,000.00	100,000.00
2010 011-621-354	MACHINERY REPAIRS	86,000.00	85,901.08	45,000.00	45,000.00
2010 011-621-380	NATURAL DISASTER DAMAGE	55,000.00	54,225.44	25,000.00	20,000.00
2010 011-621-413	PROFESSIONAL SERVICES	.00	.00	.00	.00
2010 011-621-420	TELEPHONE	2,000.00	1,581.08	2,100.00	2,400.00
2010 011-621-427	CONFERENCE EXPENSE	3,250.00	2,563.74	3,500.00	3,700.00
2010 011-621-440	ELECTRICITY	2,295.27	2,281.60	1,900.00	2,100.00
2010 011-621-442	WATER	.00	.00	1,200.00	2,000.00
2010 011-621-452	COMPUTER EXPENSE	100.00	74.48	150.00	1,200.00
2010 011-621-480	BONDS	.00	.00	200.00	250.00
2010 011-621-481	ASSOCIATION DUES	250.00	220.00	250.00	250.00
2010 011-621-490	PRE-EMPLOYMENT PHYSICALS	1,000.00	400.00	1,000.00	1,000.00
2010 011-621-499	MISCELLANEOUS	9,471.67	5,203.73	9,800.00	10,000.00
2010 011-621-501	CAPITAL IMPROVEMENTS	.00	.00	15,000.00	35,000.00
2010 011-621-570	MACHINERY & EQUIPMENT	130,000.00	125,443.26	130,000.00	200,000.00
2010 011-621-800	CONTINGENCY	20,000.00	.00	216,000.00	300,000.00
2010 011-621-998	TOTAL- ROAD & BRIDGE # 1	1,182,245.90	1,044,823.37	1,336,529.00	1,593,018.00
2010 011-999-999	TOTAL - ROAD & BRIDGE # 1	1,182,245.90	1,044,823.37	1,336,529.00	1,593,018.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 012-310-000	TAXES	.00	.00	.00	.00
2010 012-310-110	CURRENT ADVALOREM TAXES	590,662.00	629,510.68	662,410.00	739,929.00
2010 012-310-120	DELINQUENT TAXES	10,000.00	13,905.42	12,000.00	12,000.00
2010 012-310-130	PILT	1,900.00	3,440.75	2,000.00	2,000.00
2010 012-318-997	TOTAL TAXES	602,562.00	646,856.85	676,410.00	753,929.00
2010 012-321-200	AUTO LICENSE	137,000.00	131,709.36	140,000.00	140,000.00
2010 012-321-201	LICENSE REGISTRATION FEE	81,000.00	92,924.45	85,000.00	85,000.00
2010 012-321-300	WEIGHT PERMIT FEES	7,000.00	6,855.69	15,000.00	15,000.00
2010 012-333-000	INTERGOVERNMENTAL	.00	.00	.00	.00
2010 012-333-200	FEMA REIMBURSEMENT	2,046.55	290,496.61	.00	.00
2010 012-333-320	CULVERTS	3,000.00	2,344.41	2,000.00	2,000.00
2010 012-333-351	STATE COMP. - FEMA	.00	.00	.00	.00
2010 012-339-000	ST. TREAS. - LATERAL ROAD	9,400.00	9,379.65	9,400.00	9,400.00
2010 012-340-000	FINES & FEES	.00	.00	.00	.00
2010 012-352-100	FINES	47,000.00	48,010.27	50,000.00	50,000.00
2010 012-359-997	TOTAL FINES & FEES	286,446.55	581,720.44	301,400.00	301,400.00
2010 012-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 012-360-100	INTEREST ON CERTIFICATES	17,000.00	24,569.86	27,000.00	10,000.00
2010 012-364-100	SALE OF ASSETS	25,000.00	44,566.16	54,726.50	.00
2010 012-366-100	MISCELLANEOUS	.00	331.20	5,000.00	1,000.00
2010 012-367-100	DONATIONS	.00	16,000.00	42,000.00	.00
2010 012-370-100	ESCROW - EAGLE COVE SUBDI	.00	.00	.00	.00
2010 012-370-400	ESCROW-SHENANDOAH II	.00	.00	.00	.00
2010 012-370-500	ESCROW / SECURITY DEPOSIT	.00	.00	.00	.00
2010 012-391-997	TOTAL MISCELLANEOUS	42,000.00	85,467.22	128,726.50	11,000.00
2010 012-399-999	ACTUAL REVENUE	931,008.55	1,314,044.51	1,106,536.50	1,066,329.00
2010 012-622-101	SALARY - COMMISSIONER	48,368.26	48,368.26	51,374.00	51,374.00
2010 012-622-103	COMMISSIONERS SECRETARY	.00	.00	.00	.00
2010 012-622-105	SALARIES-SECRETARIES	5,904.12	5,904.12	6,260.00	6,441.00
2010 012-622-106	PRECINCT EMPLOYEES	242,341.00	238,691.14	289,061.00	291,369.00
2010 012-622-107	EXTRA LABOR	7,855.12	7,855.12	8,000.00	10,000.00
2010 012-622-112	SALARY EMPLOYEES	.00	.00	.00	.00
2010 012-622-201	FICA EXPENSE	23,273.00	22,186.42	27,203.00	26,828.00
2010 012-622-203	RETIREMENT	25,828.00	24,273.77	31,790.00	32,018.00
2010 012-622-204	UNEMPLOYMENT INSURANCE	500.00	76.03-	500.00	500.00
2010 012-622-205	HEALTH INSURANCE	62,969.00	62,569.85	70,654.00	75,249.00
2010 012-622-206	WORKERS COMP INS	8,884.85	8,884.85	13,000.00	15,000.00
2010 012-622-208	LIABILITY INSURANCE	15,000.00	3,434.96	7,000.00	16,000.00
2010 012-622-211	CELL PHONE ALLOWANCE	.00	.00	1,450.00	1,500.00
2010 012-622-300	SUPPLIES & HARDWARE	6,500.00	5,791.71	8,500.00	10,000.00
2010 012-622-301	TRASH DISPOSAL	300.00	.00	1,200.00	1,400.00
2010 012-622-302	GRAVEL	183,900.00	183,829.28	178,626.50	200,000.00
2010 012-622-303	TIRES & TIRE REPAIRS	24,500.00	22,631.33	20,000.00	20,000.00
2010 012-622-304	CULVERTS	20,000.00	19,095.68	19,900.00	20,000.00
2010 012-622-306	CONTRACT SERVICES	.00	.00	.00	.00
2010 012-622-307	BRIDGE WORK	15,000.00	14,517.65	8,924.58	25,000.00
2010 012-622-308	DAM MAINTENANCE	.00	.00	.00	.00
2010 012-622-309	ASPHALT	16,000.00	15,102.39	25,000.00	50,000.00
2010 012-622-312	ROAD OIL	68,625.09	51,001.77	157,600.00	200,000.00
2010 012-622-330	FUEL & OIL	113,224.11	109,503.63	79,000.00	95,000.00
2010 012-622-354	MACHINERY REPAIRS	101,000.00	100,619.53	100,000.00	75,000.00
2010 012-622-380	NATURAL DISASTER DAMAGE	.00	.00	.00	.00
2010 012-622-413	PROFESSIONAL SERVICES	2,570.00	1,050.00	3,500.00	10,000.00
2010 012-622-420	TELEPHONE	1,700.00	1,087.59	1,800.00	1,800.00
2010 012-622-427	CONFERENCE EXPENSE	1,630.00	1,628.30	1,567.72	2,250.00
2010 012-622-440	ELECTRICITY	2,500.00	1,846.13	2,500.00	2,500.00
2010 012-622-441	GAS	3,500.00	2,883.87	3,500.00	3,000.00
2010 012-622-442	WATER	1,808.00	1,623.13	1,450.00	2,000.00
2010 012-622-452	COMPUTER EXPENSE	1,150.00	1,149.96	.00	1,200.00
2010 012-622-480	BONDS	.00	.00	.00	.00
2010 012-622-481	ASSOCIATION DUES	300.00	220.00	232.28	300.00
2010 012-622-490	PHYSICALS & CDL TESTING	500.00	400.00	600.00	600.00
2010 012-622-499	MISCELLANEOUS	7,200.00	7,115.24	10,000.00	12,000.00
2010 012-622-501	CAPITAL IMPROVEMENTS	5,000.00	4,447.17	5,000.00	10,000.00
2010 012-622-570	MACHINERY & EQUIPMENT	82,300.00	82,238.83	132,575.42	200,000.00
2010 012-622-800	CONTINGENCY	.00	.00	.00	25,000.00
2010 012-622-998	TOTAL ROAD & BRIDGE # 2	1,100,130.55	1,049,875.65	1,267,768.50	1,493,329.00
2010 012-999-999	TOTAL - ROAD & BRIDGE # 2	1,100,130.55	1,049,875.65	1,267,768.50	1,493,329.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 013-310-000	TAXES	.00	.00	.00	.00
2010 013-310-110	CURRENT ADVALOREM TAXES	590,662.00	629,510.89	662,410.00	739,929.00
2010 013-310-120	DELINQUENT TAXES	10,000.00	13,905.57	12,000.00	12,000.00
2010 013-310-130	PILT	1,900.00	3,440.75	2,000.00	2,000.00
2010 013-318-997	TOTAL TAXES	602,562.00	646,857.21	676,410.00	753,929.00
2010 013-321-200	AUTO LICENSE	137,000.00	131,709.41	140,000.00	140,000.00
2010 013-321-201	LICENSE REGISTRATION FEE	81,000.00	92,924.62	85,000.00	85,000.00
2010 013-321-300	WEIGHT PERMIT FEES	7,000.00	6,855.75	15,000.00	15,000.00
2010 013-333-000	INTERGOVERNMENTAL	.00	.00	.00	.00
2010 013-333-200	FEMA REIMBURSEMENT	.00	98,514.71	.00	.00
2010 013-333-320	CULVERTS	3,000.00	625.79	2,000.00	1,000.00
2010 013-339-000	ST. TREAS.-LATERAL ROAD	9,400.00	9,379.66	9,400.00	9,400.00
2010 013-340-000	FINES & FEES	.00	.00	.00	.00
2010 013-352-100	FINES	47,000.00	48,010.30	50,000.00	50,000.00
2010 013-359-997	TOTAL FINES & FEES	284,400.00	388,020.24	301,400.00	300,400.00
2010 013-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 013-360-100	INTEREST ON CERTIFICATES	31,000.00	32,354.92	27,000.00	10,000.00
2010 013-364-100	SALE OF ASSETS	.00	30.00	.00	.00
2010 013-366-100	MISCELLANEOUS	500.00	.00	500.00	500.00
2010 013-370-500	ESCROW / SECURITY DEPOSIT	.00	.00	.00	.00
2010 013-391-997	TOTAL MISCELLANEOUS	31,500.00	32,384.92	27,500.00	10,500.00
2010 013-399-999	ACTUAL REVENUE	918,462.00	1,067,262.37	1,005,310.00	1,064,829.00
2010 013-623-101	SALARY - COMMISSIONER	48,354.83	48,354.83	51,374.00	51,374.00
2010 013-623-103	COMMISSIONERS SECRETARY	.00	.00	.00	.00
2010 013-623-105	SALARIES-SECRETARIES	5,904.12	5,904.12	6,260.00	6,441.00
2010 013-623-106	PRECINCT EMPLOYEES	234,186.00	222,382.72	313,417.00	322,471.00
2010 013-623-107	EXTRA LABOR	12,000.00	.00	10,000.00	10,000.00
2010 013-623-108	PART TIME	.00	.00	.00	.00
2010 013-623-112	SALARY - EMPLOYEES	.00	.00	.00	.00
2010 013-623-201	FICA EXPENSE	22,955.00	20,439.44	29,220.00	29,230.00
2010 013-623-203	RETIREMENT	24,457.00	23,030.34	34,147.00	34,885.00
2010 013-623-204	UNEMPLOYMENT INSURANCE	500.00	72.21-	500.00	500.00
2010 013-623-205	HEALTH INSURANCE	62,969.00	60,068.00	85,931.00	83,383.00
2010 013-623-206	WORKERS COMP INS	25,000.00	8,884.85	13,000.00	15,000.00
2010 013-623-208	LIABILITY INSURANCE	16,000.00	4,837.96	16,000.00	16,000.00
2010 013-623-211	CELL PHONE ALLOWANCE	.00	.00	1,500.00	1,500.00
2010 013-623-300	SUPPLIES & HARDWARE	22,000.00	16,807.72	12,000.00	12,000.00
2010 013-623-301	TRASH DISPOSAL	2,100.00	1,864.49	2,000.00	2,000.00
2010 013-623-302	GRAVEL	130,000.00	80,470.90	140,000.00	170,000.00
2010 013-623-303	TIRES & TIRE REPAIRS	12,000.00	9,183.41	18,000.00	12,000.00
2010 013-623-304	CULVERTS	15,000.00	3,191.39	10,000.00	10,000.00
2010 013-623-306	CONTRACT SERVICES	.00	.00	.00	.00
2010 013-623-307	BRIDGE WORK	28,500.00	27,100.00	25,000.00	25,000.00
2010 013-623-308	DAM MAINTENANCE	6,000.00	5,526.00	6,000.00	5,455.00
2010 013-623-309	ASPHALT	50,000.00	34,671.84	60,000.00	80,000.00
2010 013-623-312	ROAD OIL	45,000.00	.00	80,000.00	90,000.00
2010 013-623-330	FUEL & OIL	80,000.00	75,968.28	75,000.00	75,000.00
2010 013-623-354	MACHINERY REPAIRS	90,000.00	80,239.02	50,000.00	50,000.00
2010 013-623-380	NATURAL DISASTER DAMAGE	.00	.00	.00	.00
2010 013-623-413	PROFESSIONAL SERVICES	.00	.00	.00	.00
2010 013-623-420	TELEPHONE	2,100.00	1,970.19	1,200.00	1,200.00
2010 013-623-427	CONFERENCE EXPENSE	3,500.00	3,176.89	3,500.00	5,200.00
2010 013-623-440	ELECTRICITY	2,500.00	2,485.07	3,000.00	3,500.00
2010 013-623-480	BONDS	.00	.00	200.00	200.00
2010 013-623-481	ASSOCIATION DUES	250.00	220.00	250.00	250.00
2010 013-623-490	PHYSICALS & CDL TESTING	1,000.00	270.00	1,000.00	1,000.00
2010 013-623-499	MISCELLANEOUS	4,614.05	1,641.37	7,000.00	6,000.00
2010 013-623-501	CAPITAL IMPROVEMENTS	20,000.00	9,587.35	20,000.00	20,000.00
2010 013-623-570	MACHINERY & EQUIPMENT	80,000.00	62,975.75	85,000.00	85,000.00
2010 013-623-800	CONTINGENCY	26,200.00	.00	213,200.00	230,000.00
2010 013-923-998	TOTAL ROAD & BRIDGE # 3	1,073,090.00	811,179.72	1,373,699.00	1,454,589.00
2010 013-999-999	TOTAL - ROAD & BRIDGE # 3	1,073,090.00	811,179.72	1,373,699.00	1,454,589.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 014-310-000	TAXES	.00	.00	.00	.00
2010 014-310-110	CURRENT ADVALOREM TAXES	590,662.00	629,511.09	662,410.00	739,929.00
2010 014-310-120	DELINQUENT TAXES	10,000.00	13,905.78	12,000.00	12,000.00
2010 014-310-130	PILT	1,900.00	3,440.75	2,000.00	2,000.00
2010 014-318-997	TOTAL TAXES	602,562.00	646,857.62	676,410.00	753,929.00
2010 014-321-200	AUTO LICENSE	137,000.00	131,709.44	140,000.00	140,000.00
2010 014-321-201	LICENSE REGISTRATION FEE	81,000.00	92,924.62	85,000.00	85,000.00
2010 014-321-300	WEIGHT PERMIT FEES	7,000.00	6,855.76	15,000.00	15,000.00
2010 014-333-000	INTERGOVERNMENTAL	.00	.00	.00	.00
2010 014-333-200	FEMA REIMBURSEMENT	374,120.17	374,120.17	.00	.00
2010 014-333-320	CULVERTS	10,000.00	513.80	2,000.00	.00
2010 014-333-351	STATE COMP. - FEMA	.00	.00	.00	.00
2010 014-339-000	ST. TREAS.-LATERAL ROAD	9,400.00	9,379.66	9,400.00	9,400.00
2010 014-340-000	FINES & FEES	.00	.00	.00	.00
2010 014-352-100	FINES	47,000.00	48,010.29	50,000.00	50,000.00
2010 014-359-997	TOTAL FINES & FEES	665,520.17	663,513.74	301,400.00	299,400.00
2010 014-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 014-360-100	INTEREST ON CERTIFICATES	34,000.00	37,832.34	27,000.00	10,000.00
2010 014-364-100	SALE OF ASSETS	.00	52.00	29,331.25	.00
2010 014-366-100	MISCELLANEOUS	2,000.00	94.72	500.00	500.00
2010 014-370-500	ESCROW / SECURITY DEPOSIT	.00	.00	.00	.00
2010 014-391-997	TOTAL MISCELLANEOUS	36,000.00	37,979.06	56,831.25	10,500.00
2010 014-399-999	ACTUAL REVENUE	1,304,082.17	1,348,350.42	1,034,641.25	1,063,829.00
2010 014-624-101	SALARY COMMISSIONER	48,013.00	44,675.00	51,374.00	51,374.00
2010 014-624-103	COMMISSIONERS SECRETARY	.00	.00	.00	.00
2010 014-624-105	SALARIES-SECRETARIES	5,904.12	5,904.12	6,260.00	6,441.00
2010 014-624-106	PRECINCT EMPLOYEES	266,319.00	233,986.99	282,220.00	283,430.00
2010 014-624-107	EXTRA LABOR	.00	.00	.00	.00
2010 014-624-112	SALARY EMPLOYEES	.00	.00	.00	.00
2010 014-624-201	FICA EXPENSE	24,495.00	20,850.14	25,999.00	26,220.00
2010 014-624-203	RETIREMENT	27,185.00	22,931.84	30,383.00	31,293.00
2010 014-624-204	UNEMPLOYMENT INSURANCE	1,000.00	65.69	500.00	500.00
2010 014-624-205	HEALTH INSURANCE	70,602.00	61,924.00	61,106.00	75,249.00
2010 014-624-206	WORKERS COMP INS	25,000.00	8,884.85	13,000.00	15,000.00
2010 014-624-208	LIABILITY INSURANCE	16,000.00	4,375.87	16,000.00	16,000.00
2010 014-624-211	CELL PHONE ALLOWANCE	.00	.00	1,500.00	1,500.00
2010 014-624-300	SUPPLIES & HARDWARE	18,000.00	10,730.11	18,000.00	12,000.00
2010 014-624-301	TRASH DISPOSAL	1,500.00	709.86	1,500.00	1,500.00
2010 014-624-302	GRAVEL	60,000.00	43,987.95	100,000.00	110,000.00
2010 014-624-303	TIRES & TIRE REPAIRS	16,000.00	15,602.01	23,600.00	20,000.00
2010 014-624-304	CULVERTS	17,000.00	14,304.32	12,000.00	15,000.00
2010 014-624-306	CONTRACT SERVICES	.00	.00	.00	.00
2010 014-624-307	BRIDGE WORK	15,000.00	2,279.35	15,000.00	25,000.00
2010 014-624-308	DAM MAINTENANCE	2,900.00	2,898.00	2,900.00	3,159.00
2010 014-624-309	ASPHALT	20,000.00	15,640.30	20,000.00	20,000.00
2010 014-624-312	ROAD OIL	40,000.00	16,948.36	50,000.00	60,000.00
2010 014-624-330	FUEL & OIL	115,000.00	103,833.59	120,000.00	125,000.00
2010 014-624-354	MACHINERY REPAIRS	53,500.00	52,053.57	66,000.00	65,000.00
2010 014-624-380	NATURAL DISASTER DAMAGE	190,000.00	160,077.73	.00	.00
2010 014-624-413	PROFESSIONAL SERVICES	.00	.00	.00	.00
2010 014-624-420	TELEPHONE	1,000.00	426.73	1,300.00	1,300.00
2010 014-624-427	CONFERENCE EXPENSE	1,500.00	150.00	2,500.00	2,500.00
2010 014-624-440	ELECTRICITY	3,000.00	2,929.72	5,000.00	5,000.00
2010 014-624-452	COMPUTER EXPENSE	.00	.00	1,200.00	.00
2010 014-624-480	BONDS	.00	.00	.00	.00
2010 014-624-481	ASSOCIATION DUES	250.00	220.00	250.00	250.00
2010 014-624-490	PHYSICALS & CDL TESTING	500.00	300.00	500.00	500.00
2010 014-624-499	MISCELLANEOUS	3,955.88	3,724.02	7,000.00	5,000.00
2010 014-624-501	CAPITAL IMPROVEMENTS	245,000.00	174,099.05	200,000.00	20,000.00
2010 014-624-570	MACHINERY & EQUIPMENT	30,000.00	4,778.20	79,331.25	200,000.00
2010 014-624-800	CONTINGENCY	118,620.17	.00	134,500.00	300,000.00
2010 014-624-998	TOTAL ROAD & BRIDGE # 4	1,437,244.17	1,029,159.99	1,348,923.25	1,498,216.00
2010 014-999-999	TOTAL - ROAD & BRIDGE # 4	1,437,244.17	1,029,159.99	1,348,923.25	1,498,216.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 019-310-000	TAXES	.00	.00	.00	.00
2010 019-310-110	CURRENT ADVALOREM TAXES	2,270.00	2,384.75	2,452.00	2,895.00
2010 019-310-120	DELINQUENT TAXES	100.00	102.84	200.00	200.00
2010 019-310-130	PILT	.00	12.88	.00	.00
2010 019-318-997	TOTAL TAXES	2,370.00	2,500.47	2,652.00	3,095.00
2010 019-339-000	STATE - TREASURER	3,000.00	3,684.89	3,000.00	1,000.00
2010 019-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 019-360-100	INTEREST ON CERTIFICATES	31,000.00	28,163.36	31,000.00	10,000.00
2010 019-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 019-399-999	ACTUAL REVENUE	36,370.00	34,348.72	36,652.00	14,095.00
2010 019-628-302	GRAVEL/ROAD MATERIAL	100,000.00	.00	100,000.00	100,000.00
2010 019-628-499	MISCELLANEOUS	1,000.00	42.04	1,000.00	1,000.00
2010 019-628-520	RIGHT OF WAY PURCHASE	100,000.00	.00	100,000.00	100,000.00
2010 019-628-521	UTILITY REPLACEMENT	2,000.00	.00	2,000.00	2,000.00
2010 019-628-522	FENCING	2,000.00	.00	2,000.00	2,000.00
2010 019-628-523	APPRAISAL FEE-FM 3496	.00	.00	.00	.00
2010 019-628-570	EQUIPMENT	.00	.00	.00	.00
2010 019-628-998	TOTAL F M & LATERAL	205,000.00	42.04	205,000.00	205,000.00
2010 019-999-999	TOTAL - F M & LATERAL	205,000.00	42.04	205,000.00	205,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 020-333-351	JUVENILE SERVICES / 4 GRA	.00	.00	.00	.00
2010 020-339-000	STATE TREASURER	145,709.00	145,709.00	145,709.00	.00
2010 020-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 020-360-100	INTEREST	.00	520.82	.00	.00
2010 020-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 020-399-999	ACTUAL REVENUE	145,709.00	146,229.82	145,709.00	.00
2010 020-570-102	SALARIES	111,548.92	111,548.85	.00	.00
2010 020-570-105	SALARIES-SECRETARIES	.00	.00	.00	.00
2010 020-570-123	PROBATION OFFICERS	.00	.00	114,631.00	.00
2010 020-570-201	FICA EXPENSE	4,606.74	4,112.52	4,737.00	.00
2010 020-570-203	RETIREMENT	4,678.11	4,476.79	5,535.00	.00
2010 020-570-204	UNEMPLOYMENT INSURANCE	159.80	1.29	165.00	.00
2010 020-570-205	HEALTH INSURANCE	7,633.00	7,268.68	7,866.00	.00
2010 020-570-211	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2010 020-570-237	PSYCHOLOGICAL & PSYCHIATR	10,681.00	6,350.00	7,131.00	.00
2010 020-570-310	OFFICE SUPPLIES	.00	.00	706.95	.00
2010 020-570-325	OPERATING EXPENSE	2,078.43	2,078.43	.00	.00
2010 020-570-326	MEDICAL & DENTAL	.00	.00	.00	.00
2010 020-570-327	TRANSPORTATION & MEALS	.00	.00	.00	.00
2010 020-570-328	JUVENILE SERVICES - 4 GRA	.00	.00	.00	.00
2010 020-570-329	RESIDENTIAL SERVICE	.00	.00	.00	.00
2010 020-570-331	CLOTHING & PERSONAL HYGIE	.00	.00	28.00	.00
2010 020-570-333	VOCATIONAL TRAINING & EDU	.00	.00	.00	.00
2010 020-570-401	AUDIT	.00	.00	3,000.00	.00
2010 020-570-425	MILEAGE	4,323.00	4,323.00	.00	.00
2010 020-570-427	CONFERENCE EXPENSE	.00	.00	1,909.05	.00
2010 020-570-499	1ST. OFFENDER PROGRAM-TJP	.00	.00	.00	.00
2010 020-570-998	TOTAL - GRANT A	145,709.00	140,159.56	145,709.00	.00
2010 020-571-102	SALARIES	.00	.00	.00	.00
2010 020-571-123	PROBATION OFFICERS	.00	.00	.00	.00
2010 020-571-201	FICA	.00	.00	.00	.00
2010 020-571-203	RETIREMENT	.00	.00	.00	.00
2010 020-571-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2010 020-571-305	PSYCHOLOGICAL & PSYCHIATR	.00	.00	.00	.00
2010 020-571-325	OPERATING EXPENSE	.00	.00	.00	.00
2010 020-571-326	MEDICAL & DENTAL	.00	.00	.00	.00
2010 020-571-329	PURCHASED RESIDENTIAL SER	.00	.00	.00	.00
2010 020-571-998	TOTAL - GRANT F	.00	.00	.00	.00
2010 020-572-123	PROBATION OFFICERS	.00	.00	.00	.00
2010 020-572-201	FICA EXPENSE	.00	.00	.00	.00
2010 020-572-203	RETIREMENT	.00	.00	.00	.00
2010 020-572-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2010 020-572-305	PSYCHOLOGICAL & PSYCHIATRIC	.00	.00	.00	.00
2010 020-572-331	CLOTHING & PERSONAL HYGIENE	.00	.00	.00	.00
2010 020-572-998	TOTAL - GRANT G	.00	.00	.00	.00
2010 020-574-305	PSYCHOLOGICAL & PSYCHIATRIC	.00	.00	.00	.00
2010 020-574-998	TOTAL - GRANT X	.00	.00	.00	.00
2010 020-576-123	PROBATION OFFICERS	.00	.00	.00	.00
2010 020-576-201	FICA EXPENSE	.00	.00	.00	.00
2010 020-576-203	RETIREMENT	.00	.00	.00	.00
2010 020-576-998	TOTAL - GRANT Z	.00	.00	.00	.00
2010 020-999-999	TOTAL - T.J.P.C.	145,709.00	140,159.56	145,709.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 021-333-351	STATE - TJPC-K	.00	.00	.00	.00
2010 021-333-352	ISP - STATE REIMB.	.00	.00	.00	.00
2010 021-339-000	STATE TREASURER	83,619.00	83,619.00	134,352.00	.00
2010 021-360-100	INTEREST INCOME	.00	1,495.57	.00	.00
2010 021-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 021-399-999	ACTUAL REVENUE	83,619.00	85,114.57	134,352.00	.00
2010 021-570-102	SALARIES	.00	.00	.00	.00
2010 021-570-105	SALARIES-SECRETARIES	11,002.37	11,002.37	11,987.00	.00
2010 021-570-107	EXTRA HELP	.00	.00	.00	.00
2010 021-570-123	PROBATION OFFICERS	21,833.08	21,833.08	28,309.00	.00
2010 021-570-201	FICA EXPENSE	2,501.27	2,501.27	3,083.00	.00
2010 021-570-203	RETIREMENT	2,556.86	2,556.86	3,611.00	.00
2010 021-570-204	UNEMPLOYMENT INS	32.82-	32.82-	80.00	.00
2010 021-570-205	HEALTH INSURANCE	11,548.87	11,548.87	11,799.00	.00
2010 021-570-305	PSYCHOLOGICALS	.00	.00	4,200.00	.00
2010 021-570-310	OFFICE SUPPLIES	286.78	286.78	2,775.00	.00
2010 021-570-325	OPERATING EXPENSES	1,879.69	1,879.69	.00	.00
2010 021-570-326	MEDICAL & DENTAL	.00	.00	.00	.00
2010 021-570-327	TRANSPORTATION & MEALS	.00	.00	.00	.00
2010 021-570-329	RESIDENTIAL SERVICE	27,272.85	28,166.85	7,280.00	.00
2010 021-570-331	CLOTHING & HYGIENE	.00	.00	.00	.00
2010 021-570-333	VOCATIONAL EDUCATION TRAI	.00	.00	.00	.00
2010 021-570-401	AUDIT	2,150.00	2,150.00	3,125.00	.00
2010 021-570-425	MILEAGE	1,202.22	1,202.22	.00	.00
2010 021-570-427	CONFERENCE EXPENSE	.00	.00	6,998.00	.00
2010 021-570-452	COMPUTER EXPENSE	1,417.83	1,417.83	.00	.00
2010 021-570-486	PURCHASED RESIDENTIAL	.00	894.00-	51,105.00	.00
2010 021-570-499	MISC & MONITORING	.00	.00	.00	.00
2010 021-570-998	TOTAL PROBATION	83,619.00	83,619.00	134,352.00	.00
2010 021-571-102	SALARY - TJPC -K	.00	.00	.00	.00
2010 021-571-201	FICA - TJPC -K	.00	.00	.00	.00
2010 021-571-203	RETIREMENT - TJPC -K	.00	.00	.00	.00
2010 021-571-204	UNEMPLOYMENT INS - TJPC -	.00	.00	.00	.00
2010 021-571-998	TJPC-K EXPENSES	.00	.00	.00	.00
2010 021-573-486	PURCHASED RESIDENTIAL	.00	.00	.00	.00
2010 021-573-998	TOTAL - GRANT H	.00	.00	.00	.00
2010 021-999-999	TOTAL - INTENSIVE SUPERVI	83,619.00	83,619.00	134,352.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 022-359-997	TOTAL FEES	.00	.00	.00	.00
2010 022-360-100	INTEREST	.00	36.31	.00	100.00
2010 022-366-100	MISCELLANEOUS	1,070.00	1,901.00	.00	1,500.00
2010 022-399-999	ACTUAL REVENUE	1,070.00	1,937.31	.00	1,600.00
2010 022-570-325	OPERATING EXPENSE	.00	.00	.00	.00
2010 022-570-329	RESIDENTIAL SERVICE	.00	.00	.00	.00
2010 022-570-452	COMPUTER EXPENSE	3,058.85	3,058.85	1,500.00	2,900.00
2010 022-570-499	MISCELLANEOUS	10.89	10.89	.00	.00
2010 022-570-998	TOTAL MISC. EXPENSES	3,069.74	3,069.74	1,500.00	2,900.00
2010 022-999-999	TOTAL - JUV. PROB. DIVERS	3,069.74	3,069.74	1,500.00	2,900.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 023-333-353	TJPC TITLE IV-E GRANT	30,000.00	10,132.07	30,000.00	10,000.00
2010 023-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 023-360-100	INTEREST	500.00	1,924.18	.00	500.00
2010 023-366-100	MISCELLANEOUS	.00	.00	500.00	.00
2010 023-399-999	ACTUAL REVENUE	30,500.00	12,056.25	30,500.00	10,500.00
2010 023-570-102	SALARIES-APPOINTED	.00	.00	.00	.00
2010 023-570-105	SALARIES-SECRETARIES	2,692.00	2,692.00	2,760.00	2,880.00
2010 023-570-123	PROBATION OFFICERS	9,088.00	9,088.00	9,090.00	9,450.00
2010 023-570-201	FICA EXPENSE	834.00	701.54	907.00	945.00
2010 023-570-203	RETIREMENT	925.00	773.44	1,060.00	1,200.00
2010 023-570-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2010 023-570-305	PSYCHOLOGICAL & PSYCHIATR	6,330.37	8,374.25	10,000.00	7,900.00
2010 023-570-306	CONTRACT SERVICES	55,000.00	34,783.66	32,000.00	.00
2010 023-570-325	OPERATING EXPENSE	1,975.67	1,975.67	.00	.00
2010 023-570-425	MILEAGE	803.96	803.96	.00	.00
2010 023-570-800	CONTINGENCY	.00	.00	.00	.00
2010 023-570-998	TOTAL EXP -	77,649.00	59,192.52	55,817.00	22,375.00
2010 023-999-999	TOTAL - TJPC	77,649.00	59,192.52	55,817.00	22,375.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 027-333-351	DIS. GRANT - C.S.R.	.00	.00	.00	.00
2010 027-333-352	GRANT - COMPUTER TRACKING	.00	.00	.00	.00
2010 027-339-000	ELECTRONIC MONITORING	.00	.00	.00	.00
2010 027-360-100	INTEREST	.00	.00	.00	.00
2010 027-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 027-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2010 027-570-102	DIS. - SALARY	.00	.00	.00	.00
2010 027-570-201	FICA	.00	.00	.00	.00
2010 027-570-203	RETIREMENT	.00	.00	.00	.00
2010 027-570-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2010 027-570-325	SUPPLIES & OPERATING EXPE	.00	.00	.00	.00
2010 027-570-349	ELECT MONITORING	.00	.00	.00	.00
2010 027-570-350	FISCAL SERVICE FEE	.00	.00	.00	.00
2010 027-570-420	TELEPHONE-EM	.00	.00	.00	.00
2010 027-571-420	TELEPHONE & PAGERS	.00	.00	.00	.00
2010 027-572-310	COMPUTER TRACKING - SUPPL	.00	.00	.00	.00
2010 027-572-452	AP GRANT COMPUTER TRACKIN	.00	.00	.00	.00
2010 027-999-999	TOTAL - ADULT PROBATION G	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 028-333-353	STATE TREAS- PSI	.00	.00	.00	.00
2010 028-333-354	SAFPF (SUBSTANCE ABUSE FE	.00	.00	.00	.00
2010 028-339-000	STATE TREASURER	147,821.00	147,821.00	162,738.00	.00
2010 028-340-000	FINES & FEES	.00	.00	.00	.00
2010 028-340-360	PROBATION FEES	245,000.00	309,388.26	245,000.00	.00
2010 028-359-997	TOTAL FINES & FEES	392,821.00	457,209.26	407,738.00	.00
2010 028-360-000	MISCELLANEOUS	.00	49.74	.00	.00
2010 028-360-100	INTEREST	1,000.00	6,959.81	1,000.00	.00
2010 028-366-100	PROGRAM PARTICIPANTS	2,900.00	118.38	2,900.00	.00
2010 028-399-999	ACTUAL REVENUE	396,721.00	464,337.19	411,638.00	.00
2010 028-570-105	SALARIES-SECRETARIES	.00	.00	.00	.00
2010 028-570-201	FICA EXPENSE	.00	.00	.00	.00
2010 028-570-203	RETIREMENT	.00	.00	.00	.00
2010 028-570-205	HEALTH INSURANCE	.00	.00	.00	.00
2010 028-570-998	TOTAL PROBATION	.00	.00	.00	.00
2010 028-571-102	SALARIES-APPOINTED	66,098.00	60,356.27	66,098.00	.00
2010 028-571-105	SALARIES-SECRETARIES	90,595.00	81,136.71	90,595.00	.00
2010 028-571-107	EXTRA HELP	10,000.00	.00	5,000.00	.00
2010 028-571-123	PROBATION OFFICERS	161,742.00	142,232.87	160,242.00	.00
2010 028-571-201	FICA EXPENSE	25,130.00	21,588.61	27,564.00	.00
2010 028-571-203	RETIREMENT	27,885.00	23,554.88	27,561.00	.00
2010 028-571-204	UNEMPLOYMENT INSURANCE	330.00	54.70-	1,309.00	.00
2010 028-571-205	HEALTH INSURANCE	.00	270.00-	.00	.00
2010 028-571-208	GENERAL LIABILITY	2,064.00	2,356.00	2,564.00	.00
2010 028-571-211	CELL PHONE ALLOWANCE	.00	.00	2,520.00	.00
2010 028-571-305	PSYCHOLOGICAL	.00	.00	.00	.00
2010 028-571-306	CONTRACT SERVICE	19,150.00	1,017.00	18,450.00	.00
2010 028-571-310	OFFICE SUPPLIES	16,757.00	7,379.98	17,000.00	.00
2010 028-571-330	FUEL	14,000.00	3,151.87	14,000.00	.00
2010 028-571-346	DRUG TESTING	6,000.00	3,850.25	7,787.00	.00
2010 028-571-349	PROFESSIONAL FEES	4,180.00	1,048.00	10,500.00	.00
2010 028-571-350	FISCAL SERVICE FEES	1,109.00	1,109.00	1,221.00	.00
2010 028-571-354	VEHICLE EXPENSES	2,904.00	1,638.18	3,880.00	.00
2010 028-571-401	AUDIT	7,100.00	3,350.00	8,100.00	.00
2010 028-571-420	TELEPHONE	4,700.00	2,342.33	2,300.00	.00
2010 028-571-425	TRAVEL & PER DIEM	.00	.00	.00	.00
2010 028-571-427	CONFERENCE EXPENSE	12,000.00	3,209.64	12,000.00	.00
2010 028-571-452	COMPUTER EXPENSE	21,300.00	12,303.87	29,860.00	.00
2010 028-571-499	MISCELLANEOUS	18,900.00	10,662.35	.00	.00
2010 028-571-570	VEHICLE PURCHASE	.00	.00	.00	.00
2010 028-571-998	TOTAL ADULT PROBATION	511,944.00	381,963.11	508,551.00	.00
2008 028-700-029	INTERFUND TRANSFER OUT	3,000.00	3,000.00	.00	.00
2010 028-999-998	TOTAL EXPENDITURES	3,000.00	3,000.00	.00	.00
2010 028-999-999	TOTAL - ADULT PROBATION	514,944.00	384,963.11	508,551.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 029-333-351	STATE-SEX OFFENDER - PROG	.00	.00	.00	.00
2010 029-333-352	STATE-SUBSTANCE ABUSE-PRO	.00	.00	.00	.00
2010 029-339-000	STATE - SUPERVISION	63,791.00	67,889.00	63,791.00	.00
2010 029-360-100	INTEREST	.00	.00	.00	.00
2010 029-366-100	MISCELLANEOUS	.00	.00	.00	.00
2008 029-390-028	INTERFUND TRANSFER IN	3,000.00-	3,000.00	.00	.00
2010 029-399-999	ACTUAL REVENUE	60,791.00	70,889.00	63,791.00	.00
2010 029-571-102	SALARIES	.00	.00	.00	.00
2010 029-571-123	PROBATION OFFICERS	38,309.00	35,624.10	38,309.00	.00
2010 029-571-201	FICA EXPENSE	2,938.00	2,549.23	3,274.00	.00
2010 029-571-203	RETIREMENT	3,255.00	2,956.31	3,329.00	.00
2010 029-571-204	UNEMPLOYMENT INS	40.00	21.92-	238.00	.00
2010 029-571-300	SUPPLIES	.00	.00	.00	.00
2010 029-571-306	CONTRACT SERVICE	9,000.00	6,230.00	15,794.00	.00
2010 029-571-310	SUPPLIES & OPERATING EXP	6,343.00	4,913.95	8,378.00	.00
2010 029-571-334	COUNSELING	.00	.00	.00	.00
2010 029-571-349	PROFESSIONAL FEES	595.00	160.00	1,095.00	.00
2010 029-571-350	FISCAL SERVICE FEE	679.00	479.00	478.00	.00
2010 029-571-420	TELEPHONE SERVICE	960.00	620.83	1,160.00	.00
2010 029-571-425	TRAVEL & PER DIEM	.00	.00	.00	.00
2010 029-571-427	CONFERENCE EXPENSE	1,852.00	1,391.03	652.00	.00
2010 029-571-490	PHYSICALS	.00	.00	.00	.00
2010 029-571-499	MISCELLANEOUS	2,820.00	2,345.03	2,820.00	.00
2010 029-571-899	REFUND EXCESS TO STATE	.00	.00	.00	.00
2010 029-571-998	TOTAL EXPENSES	66,791.00	57,247.56	75,527.00	.00
2010 029-572-306	CONTRACT SERVICES - #6	.00	.00	.00	.00
2010 029-572-350	FISCAL SERVICE FEE	.00	.00	.00	.00
2010 029-573-306	CONTRACT SERVICES - #4	.00	.00	.00	.00
2010 029-573-310	SUPPLIES & OPERATING EXPE	.00	.00	.00	.00
2010 029-573-350	FISCAL SERVICE FEE	.00	.00	.00	.00
2010 029-999-999	TOTAL - COMMUNITY CORRECT	66,791.00	57,247.56	75,527.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 035-310-000	TAXES	.00	.00	.00	.00
2010 035-310-110	CURRENT ADVALOREM TAXES	309,544.00	359,720.52	347,826.00	377,491.00
2010 035-310-120	DELINQUENT TAXES	7,500.00	8,000.83	8,000.00	8,000.00
2010 035-310-130	PILT	.00	1,967.15	.00	.00
2010 035-318-997	TOTAL TAXES	317,044.00	369,688.50	355,826.00	385,491.00
2010 035-330-100	INSURANCE RECOVERY	23,790.00	65,452.65	.00	.00
2010 035-333-306	CH RESTORATION GRANT	.00	30,260.11	.00	.00
2010 035-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 035-360-100	INTEREST ON CERTIFICATES	50,000.00	42,870.25	40,000.00	11,000.00
2010 035-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 035-399-999	ACTUAL REVENUE	390,834.00	508,271.51	395,826.00	396,491.00
2010 035-516-452	COMPUTER EXPENSE	425,000.00	403,105.01	5,300.00	.00
2010 035-516-499	MISCELLANEOUS	124,500.00	7,261.95	.00	.00
2010 035-516-501	BLDG. & GROUNDS IMPROVEME	63,000.00	43,546.60	69,700.00	75,000.00
2010 035-516-502	PLUMBING & ELECTRICAL REP	20,000.00	18,051.83	20,000.00	20,000.00
2010 035-516-504	PROPERTY INSURANCE	75,000.00	73,161.00	80,000.00	80,000.00
2010 035-516-505	COUNTY OFFICE EQUIPMENT	37,516.07	36,164.19	35,000.00	35,000.00
2010 035-516-506	AIR CONDITIONER REPAIRS	25,000.00	10,063.69	25,000.00	25,000.00
2010 035-516-507	COURTHOUSE RESTORATION GR	118,773.93	118,773.93	1,000,000.00	1,320,000.00
2010 035-516-800	CONTINGENCY	.00	.00	.00	.00
2010 035-516-998	TOTAL PERMANENT IMPROVEME	888,790.00	710,128.20	1,235,000.00	1,555,000.00
2010 035-999-999	TOTAL - PERMANENT IMPROVE	888,790.00	710,128.20	1,235,000.00	1,555,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 036-340-000	FEES OF OFFICE	.00	.00	.00	.00
2010 036-340-100	FEES - COUNTY JUDGE	.00	460.00	.00	.00
2010 036-359-997	TOTAL FEES OF OFFICE	.00	460.00	.00	.00
2010 036-360-100	INTEREST	.00	159.70	.00	.00
2010 036-399-999	ACTUAL REVENUE	.00	619.70	.00	.00
2010 036-436-427	CONFERENCE	.00	.00	.00	.00
2010 036-436-998	TOTAL PROBATE JUDGE FEES	.00	.00	.00	.00
2010 036-999-999	TOTAL - PROBATE JUDGE FEE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 037-339-100	STATE ALLOCATION-SHERIFF	3,400.00	4,926.41	4,900.00	4,900.00
2010 037-339-200	COUNTY ATTORNEY	.00	.00	.00	.00
2010 037-339-300	STATE ALLOCATION-CONST #1	669.00	660.02	661.00	661.00
2010 037-339-400	STATE ALLOCATION-CONST #4	669.00	669.88	670.00	670.00
2010 037-339-500	DISTRICT ATTORNEY	669.00	669.88	670.00	670.00
2010 037-360-100	INTEREST	.00	658.28	.00	.00
2010 037-399-999	ACTUAL REVENUE	5,407.00	7,584.47	6,901.00	6,901.00
2010 037-476-427	DISTRICT ATTORNEY	2,282.00	330.00	2,952.00	1,000.00
2010 037-551-427	TRAINING - CONST. PCT 1	2,314.00	.00	2,975.00	1,000.00
2010 037-554-427	TRAINING - CONST. PCT. 4	2,007.00	.00	2,677.00	1,000.00
2010 037-560-427	TRAINING - SHERIFF	7,880.00	.00	12,780.00	12,780.00
2010 037-999-999	TOTAL - LAW ENFORCEMENT E	14,483.00	330.00	21,384.00	15,780.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 038-333-320	CIRA & OCA GRANT	.00	.00	.00	.00
2010 038-340-800	J.P.1-1	.00	.00	.00	.00
2010 038-340-801	J.P.1-2	16,000.00	17,779.19	16,000.00	10,000.00
2010 038-340-804	J.P.4	9,000.00	9,736.00	9,000.00	9,000.00
2010 038-360-100	INTEREST ON CERTIFICATES	300.00	2,833.69	3,000.00	1,000.00
2010 038-399-999	ACTUAL REVENUE	25,300.00	30,348.88	28,000.00	20,000.00
2010 038-455-201	FICA	.00	.00	68.85	.00
2010 038-455-203	RETIREMENT	.00	.00	80.46	.00
2010 038-455-211	CELL PHONE ALLOWANCE	.00	.00	900.00	900.00
2010 038-455-300	SUPPLIES	5,000.00	2,675.03	5,000.00	5,000.00
2010 038-455-420	TELEPHONE	.00	.00	.00	.00
2010 038-455-427	TRAINING	2,000.00	1,486.68	2,000.00	2,000.00
2010 038-455-452	COMPUTER EXPENSE	20,000.00	12,242.92	22,670.69	26,000.00
2010 038-455-463	COPY MACHINE RENTAL	.00	.00	.00	.00
2010 038-455-499	MISCELLANEOUS	2,500.00	2,494.81	2,000.00	2,000.00
2010 038-455-511	JP 1-1 EXPENSES	.00	.00	.00	.00
2010 038-455-512	JP 1 EXPENSES	.00	.00	.00	.00
2010 038-455-514	JP 4 EXPENSES	.00	.00	.00	.00
2010 038-455-552	AUDIO VISUAL MATERIAL	4,500.00	.00	5,000.00	5,000.00
2010 038-455-998	TOTAL JP 1 TECHNOLOGY EXP	34,000.00	18,899.44	37,720.00	40,900.00
2010 038-458-201	FICA	.00	.00	68.85	.00
2010 038-458-203	RETIREMENT	.00	.00	80.46	.00
2010 038-458-211	CELL PHONE ALLOWANCE	.00	.00	900.00	900.00
2010 038-458-300	SUPPLIES	2,000.00	277.61	2,000.00	2,000.00
2010 038-458-420	TELEPHONE	5,000.00	3,914.51	1,950.69	4,000.00
2010 038-458-427	TRAINING	2,000.00	.00	2,000.00	2,000.00
2010 038-458-452	COMPUTER EXPENSE	20,000.00	10,384.29	10,000.00	10,000.00
2010 038-458-463	COPY MACHINE RENTAL	.00	.00	.00	928.00
2010 038-458-499	MISCELLANEOUS	2,000.00	799.57	2,000.00	2,000.00
2010 038-458-552	AUDIO VISUAL MATERIAL	.00	.00	.00	.00
2010 038-458-998	TOTAL JP 4 TECHNOLOGY EXP	31,000.00	15,375.98	19,000.00	21,828.00
2010 038-459-300	SUPPLIES	.00	.00	.00	.00
2010 038-459-420	TELEPHONE	.00	.00	.00	.00
2010 038-459-427	CONFERENCE EXPENSE	.00	.00	.00	.00
2010 038-459-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 038-459-499	MISCELLANEOUS	.00	.00	.00	.00
2010 038-459-998	TOTAL JP 4	.00	.00	.00	.00
2010 038-999-999	TOTAL EXP - JP TECH FUNDS	65,000.00	34,275.42	56,720.00	62,728.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 039-360-100	INTEREST	.00	377.22	.00	.00
2010 039-399-999	ACTUAL REVENUE	.00	377.22	.00	.00
2010 039-695-102	SALARIES	.00	.00	.00	.00
2010 039-695-107	LABOR & OVERTIME	.00	.00	.00	.00
2010 039-695-201	FICA	.00	.00	.00	.00
2010 039-695-203	RETIREMENT	.00	.00	.00	.00
2010 039-695-300	"FURNITURE, EQUIP & SUPPLI"	.00	.00	.00	.00
2010 039-695-310	OFFICE SUPPLIES	.00	.00	.00	.00
2010 039-695-420	TELEPHONE	.00	.00	.00	.00
2010 039-695-425	MILEAGE	.00	.00	.00	.00
2010 039-695-440	ELECTRICITY	.00	.00	.00	.00
2010 039-695-441	GAS	.00	.00	.00	.00
2010 039-695-442	WATER & SEWER	.00	.00	.00	.00
2010 039-695-450	MAINT & REPAIR	.00	.00	.00	.00
2010 039-695-460	RENT - INTERIM HOUSING	.00	.00	.00	.00
2010 039-695-499	MISCELLANEOUS	.00	.00	.00	.00
2010 039-695-998	TOTAL KATRINA RELIEF	.00	.00	.00	.00
2010 039-999-999	TOTAL EXP - DISASTER RELI	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 040-340-000	FEEES OF OFFICE	.00	.00	.00	.00
2010 040-340-400	FEEES - COUNTY CLERK	9,000.00	9,360.00	9,000.00	6,000.00
2010 040-340-700	FEEES - DISTRICT CLERK	9,000.00	10,100.00	9,000.00	9,000.00
2010 040-359-997	TOTAL FEEES OF OFFICE	18,000.00	19,460.00	18,000.00	15,000.00
2010 040-360-100	INTEREST	200.00	1,659.22	1,500.00	1,000.00
2010 040-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 040-399-999	ACTUAL REVENUE	18,200.00	21,119.22	19,500.00	16,000.00
2010 040-651-452	COMPUTER EXPENSE	1,000.00	165.55	1,000.00	1,000.00
2010 040-651-590	LAW BOOKS	9,000.00	8,130.73	10,000.00	10,000.00
2010 040-651-998	TOTAL LAW LIBRARY	10,000.00	8,296.28	11,000.00	11,000.00
2010 040-999-999	TOTAL - LAW LIBRARY	10,000.00	8,296.28	11,000.00	11,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 041-333-311	HUMANITIES GRANT	1,308.00	1,308.00	.00	.00
2010 041-333-313	TEXAS HURRICANE GRANT	.00	.00	.00	.00
2010 041-333-314	TX COMMISSIONS ON THE ART	676.00	676.00	1,000.00	.00
2010 041-333-318	TEXAS LIBRARY ASSOCIATION	3,000.00	3,000.00	.00	.00
2010 041-339-311	BILL & MELINDA GATES GRAN	.00	.00	.00	.00
2010 041-339-312	LOANSTAR LIB. GRANT # 44	6,445.00	6,445.00	6,619.00	.00
2010 041-360-100	INTEREST	4,500.00	4,165.74	4,500.00	1,000.00
2010 041-364-100	SALE OF ASSETS	.00	.00	.00	.00
2010 041-366-100	MISCELLANEOUS	6,000.00	13,985.71	6,000.00	6,000.00
2010 041-367-100	DONATIONS	1,397.50	9,037.85	1,000.00	.00
2010 041-399-999	ACTUAL REVENUE	23,326.50	38,618.30	19,119.00	7,000.00
2010 041-650-310	SUPPLIES	6,500.00	6,273.31	5,000.00	1,000.00
2010 041-650-452	COMPUTER EXPENSE	7,000.00	6,060.98	8,369.00	2,500.00
2010 041-650-463	COPY MACHINE	4,200.00	3,462.69	4,500.00	4,500.00
2010 041-650-481	ASSN. DUES	.00	.00	.00	.00
2010 041-650-495	MICROFILM	.00	.00	.00	.00
2010 041-650-499	MISCELLANEOUS	29,470.50	28,620.43	19,000.00	1,500.00
2010 041-650-501	LOANSTAR LIBRARY GRANT	6,621.00	6,424.85	3,628.14	.00
2010 041-650-503	EXP - HURRICANE GRANT #47	.00	.00	.00	.00
2008 041-650-573	EQUIPMENT	.00	.00	.00	.00
2010 041-650-590	BOOKS	10,675.00	9,791.51	11,621.86	10,000.00
2010 041-650-591	PERIODICALS	.00	.00	.00	.00
2010 041-650-592	AV MATERIAL	4,065.00	3,273.33	6,000.00	2,500.00
2010 041-650-800	CONTINGENCY	.00	.00	20,000.00	2,500.00
2010 041-650-998	TOTAL EXPENSES	68,531.50	63,907.10	78,119.00	24,500.00
2010 041-999-999	TOTAL - COOKE COUNTY LIBR	68,531.50	63,907.10	78,119.00	24,500.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 042-333-309	CITY OF GAINESVILLE	.00	.00	.00	.00
2010 042-360-100	INTEREST	.00	37.47	.00	100.00
2010 042-366-100	MISCELLANEOUS	.00	420.00	.00	.00
2010 042-370-500	ORNAMENT SALES	.00	.00	.00	.00
2010 042-399-999	ACTUAL REVENUE	.00	457.47	.00	100.00
2010 042-661-499	MISCELLANEOUS	2,309.00	.00	1,450.00	1,900.00
2010 042-661-560	COURTHOUSE MARKER	.00	.00	.00	.00
2010 042-661-998	TOTAL HISTORICAL COMMITTE	2,309.00	.00	1,450.00	1,900.00
2010 042-999-999	TOTAL - COOKE CO. HISTORI	2,309.00	.00	1,450.00	1,900.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 043-340-000	FEEES OF OFFICE	.00	.00	.00	.00
2010 043-340-300	FEEES - COUNTY ATTORNEY	.00	.00	.00	.00
2010 043-340-600	FEEES - DISTRICT ATTORNEY	.00	.00	.00	.00
2010 043-340-801	FEEES - JP1	.00	3,672.96	.00	3,000.00
2010 043-340-804	FEEES - JP4	.00	2,331.00	.00	1,500.00
2010 043-359-997	TOTAL FEEES OF OFFICE	.00	6,003.96	.00	4,500.00
2010 043-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 043-360-100	INTEREST - JP CH SECURITY	.00	122.77	.00	500.00
2010 043-366-100	MISCELLANEOUS	.00	.00	.00	.00
2008 043-390-000	TRANSFERS	.00	.00	.00	.00
2008 043-390-044	TRANSFER FROM-COURTHOUSE SEC	.00	11,037.00	.00	.00
2010 043-399-999	ACTUAL REVENUE	.00	17,163.73	.00	5,000.00
2010 043-455-306	CONTRACT SERVICES	.00	.00	.00	.00
2010 043-455-499	MISCELLANEOUS	.00	.00	.00	.00
2010 043-455-570	EQUIPMENT	.00	.00	.00	5,000.00
2010 043-455-998	TOTAL JP 1 COURTHOUSE SECURI	.00	.00	.00	5,000.00
2010 043-458-306	CONTRACT SERVICES	.00	.00	.00	300.00
2010 043-458-499	MISCELLANEOUS	.00	.00	.00	.00
2010 043-458-570	EQUIPMENT	.00	.00	.00	1,000.00
2010 043-458-998	TOTAL JP 4 COURTHOUSE SECURI	.00	.00	.00	1,300.00
2008 043-700-053	TRANSFER OUT-CA CHECK COLLEC	.00	.00	.00	.00
2010 043-999-999	TOTAL - JP COURTHOUSE SECURI	.00	.00	.00	6,300.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 044-340-400	FEES - COUNTY CLERK	15,000.00	14,883.23	15,000.00	11,000.00
2010 044-340-700	FEES - DIST. CLERK	4,500.00	3,836.86	4,500.00	4,000.00
2010 044-340-800	C.H. SECURITY - JP1-1	.00	119.34-	.00	.00
2010 044-340-801	FEES - JP1	17,000.00	13,911.85	12,750.00	10,000.00
2010 044-340-804	FEES - JP 4	10,000.00	7,358.00	7,500.00	6,000.00
2010 044-360-100	INTEREST-C.H. SECURITY	9,000.00	6,241.21	8,000.00	3,000.00
2010 044-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 044-399-999	ACTUAL REVENUE	55,500.00	46,111.81	47,750.00	34,000.00
2010 044-581-102	SALARIES	.00	.00	.00	.00
2010 044-581-109	COURTHOUSE SECURITY SALAR	.00	.00	.00	.00
2010 044-581-123	UNIFORM	.00	.00	.00	.00
2010 044-581-130	SALARY-BALIFF	36,740.05	36,740.05	20,381.00	.00
2010 044-581-201	FICA EXPENSE	2,810.75	2,810.75	1,560.00	.00
2010 044-581-203	RETIREMENT	3,117.00	3,067.70	1,822.00	.00
2010 044-581-204	UNEMPLOYMENT INSURANCE	50.00	10.32-	.00	.00
2010 044-581-205	HEALTH INSURANCE	7,659.00	7,658.86	.00	.00
2010 044-581-206	WORKERS COMP INS	.00	.00	.00	.00
2010 044-581-300	SUPPLIES	1,000.00	613.25	1,000.00	.00
2010 044-581-306	CONTRACT SERVICES	12,500.00	6,412.77	12,500.00	12,500.00
2010 044-581-392	UNIFORM	2,800.00	1,415.39	1,500.00	.00
2010 044-581-427	CONFERENCE	.00	.00	3,500.00	3,500.00
2010 044-581-499	MISCELLANEOUS	.00	.00	.00	.00
2010 044-581-570	EQUIPMENT	36,134.20	27,218.00	16,661.00	10,911.00
2010 044-581-800	CONTINGENCY	.00	.00	44,250.00	50,000.00
2010 044-581-998	COURTHOUSE SECURITY	102,811.00	85,926.45	103,174.00	76,911.00
2010 044-700-043	TRANSFER TO-JP COURTHOUSE SE	.00	11,037.00	.00	.00
2010 044-999-999	TOTAL - COURTHOUSE SECURI	102,811.00	96,963.45	103,174.00	76,911.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 045-360-100	INTEREST	.00	.00	.00	.00
2010 045-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2010 045-696-308	FLOOD DAM REPAIRS	.00	.00	.00	.00
2010 045-696-998	TOTAL EXPENSES	.00	.00	.00	.00
2010 045-999-999	TOTAL - FLOOD DAMAGE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 047-340-400	CC COURT REPORTER FEES	.00	1,605.00	1,800.00	1,800.00
2010 047-340-700	DC COURT REPORTER FEES	.00	6,030.00	4,000.00	5,000.00
2010 047-360-100	INTEREST ON CERTIFICATES	.00	448.42	200.00	500.00
2010 047-399-999	ACTUAL REVENUE	.00	8,083.42	6,000.00	7,300.00
2010 047-999-999	TOTAL EXP -	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 048-340-400	FEES - COUNTY CLERK	20,000.00	18,476.29	20,000.00	15,000.00
2010 048-340-700	FEES - DIST. CLERK	10,000.00	9,503.31	10,000.00	8,000.00
2010 048-360-100	INTEREST ON CERTIFICATES	.00	6,289.34	5,000.00	3,000.00
2010 048-399-999	ACTUAL REVENUE	30,000.00	34,268.94	35,000.00	26,000.00
2010 048-403-310	SUPPLIES	1,000.00	549.36	1,500.00	.00
2010 048-403-499	MISCELLANEOUS	.00	.00	.00	.00
2010 048-403-800	CONTINGENCY	.00	.00	188,500.00	190,000.00
2010 048-999-999	TOTAL - RECORDS MANAGEMEN	1,000.00	549.36	190,000.00	190,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 049-340-100	ARCHIVE FEE / REC. PRES.	40,000.00	111,185.00	40,000.00	40,000.00
2010 049-340-400	VITAL STATISTICS	10,000.00	6,062.00	10,000.00	5,000.00
2010 049-360-100	INTEREST	15,000.00	12,830.82	15,000.00	5,000.00
2010 049-399-999	ACTUAL REVENUE	65,000.00	130,077.82	65,000.00	50,000.00
2010 049-403-300	SUPPLIES	.00	.00	.00	.00
2010 049-403-452	COMPUTER EXPENSE	100,000.00	.00	.00	.00
2010 049-403-495	MICROFILM EXPENSE	117,600.00	79,946.27	117,600.00	.00
2010 049-403-553	ARCHIVE & RESTORATION	.00	.00	100,000.00	.00
2010 049-403-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2010 049-403-800	CONTINGENCY	.00	.00	.00	50,000.00
2010 049-999-999	TOTAL - RECORDS PRESERVAT	217,600.00	79,946.27	217,600.00	50,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 050-340-700	FEEES - DISTRICT CLERK	.00	.00	.00	.00
2010 050-360-100	INTEREST	.00	.00	.00	.00
2010 050-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2010 050-450-310	OFFICE SUPPLIES	.00	.00	.00	.00
2010 050-450-499	MISCELLANEOUS	.00	.00	.00	.00
2010 050-450-800	CONTINGENCY	.00	.00	.00	10,000.00
2010 050-999-999	TOTAL - D C RECORDS MANAGEM	.00	.00	.00	10,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 051-360-000	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2010 051-360-100	INTEREST	43.89	.00	.00	.00
2010 051-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 051-366-329	CHAPTER 19 FUNDS	3,605.27	3,605.27	.00	.00
2010 051-399-999	ACTUAL REVENUE	3,649.16	3,605.27	.00	.00
2010 051-499-102	SALARY SECRETARIES	1,472.88	2,770.44	.00	.00
2010 051-499-201	FICA EXPENSE	112.69	.00	.00	.00
2010 051-499-203	RETIREMENT	125.04	.00	.00	.00
2010 051-499-310	OFFICE SUPPLIES	1,016.44	.00	.00	.00
2010 051-499-427	CONFERENCE EXPENSE	.00	.00	.00	.00
2010 051-499-452	COMPUTER EXPENSE	834.33	834.33	.00	.00
2010 051-999-999	TOTAL EXP - TAX ASSESSOR/CO	3,561.38	3,604.77	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 052-340-100	ARCHIVE FEE	44,000.00	1,485.00	44,000.00	44,000.00
2010 052-360-100	INTEREST	.00	2,363.22	.00	.00
2010 052-399-999	ACTUAL REVENUE	44,000.00	3,848.22	44,000.00	44,000.00
2010 052-403-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 052-403-495	MICROFILM EXPENSE	44,000.00	6,914.73	44,000.00	.00
2010 052-403-553	RESTORATION	.00	.00	.00	54,540.00
2010 052-403-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2010 052-999-999	TOTAL EXP - ARCHIVE FEE	44,000.00	6,914.73	44,000.00	54,540.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 053-340-000	FEES OF OFFICE	.00	.00	.00	.00
2010 053-340-300	FEES - COUNTY ATTORNEY	20,000.00	19,683.29	10,000.00	10,000.00
2010 053-340-600	FEES - DISTRICT ATTORNEY	.00	.00	.00	.00
2010 053-359-997	TOTAL FEES OF OFFICE	20,000.00	19,683.29	10,000.00	10,000.00
2010 053-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 053-360-100	INTEREST	2,500.00	.00	.00	.00
2010 053-364-100	SALE OF ASSETS	.00	.00	.00	.00
2010 053-366-100	MISCELLANEOUS	.00	.00	.00	.00
2008 053-390-000	TRANSFERS	.00	.00	.00	.00
2008 053-390-043	TRANSFER IN-JP COURTHOUSE SE	.00	.00	.00	.00
2010 053-399-999	ACTUAL REVENUE	22,500.00	19,683.29	10,000.00	10,000.00
2010 053-475-102	SALARIES	.00	.00	.00	.00
2010 053-475-103	SALARIES-ASSISTANTS	30,317.00	27,977.70	19,429.00	7,200.00
2010 053-475-108	ASST. CO. ATTY. SALARY	.00	.00	.00	.00
2010 053-475-201	FICA EXPENSE	2,320.00	2,056.34	1,487.00	551.00
2010 053-475-203	RETIREMENT	2,574.00	1,745.94	1,737.00	658.00
2010 053-475-204	UNEMPLOYMENT INS	75.00	4.86	.00	.00
2010 053-475-205	HEALTH INSURANCE	7,633.00	7,658.86	.00	.00
2010 053-475-310	SUPPLIES & BOOKS	1,500.00	853.74	40.44	.00
2010 053-475-427	CONFERENCE	500.00	.00	.00	.00
2010 053-475-432	TRAINING	.00	.00	.00	.00
2010 053-475-481	MEMBERSHIP DUES	.00	.00	459.56	500.00
2010 053-475-499	MISCELLANEOUS	4,000.00	1,876.89	.00	500.00
2010 053-475-501	MISC. D.A.	.00	.00	.00	.00
2010 053-475-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2010 053-475-998	TOTAL CHECK COLLECTING &	48,919.00	42,174.33	23,153.00	9,409.00
2008 053-700-001	TRANSFER TO -GENERAL FUND	.00	13,028.96	.00	.00
2008 053-700-054	TRANSFER TO-DA CHECK COLLECT	.00	.00	.00	.00
2010 053-999-999	TOTAL - CHECK COLLECTING	48,919.00	55,203.29	23,153.00	9,409.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 054-340-600	FEES - DISTRICT ATTORNEY	500.00	75.00	.00	.00
2008 054-390-053	TRANSFER FROM-CA CHECK COLLE	.00	825.62	.00	.00
2010 054-476-103	SALARIES	.00	.00	.00	.00
2010 054-476-201	FICA EXPENSE	.00	.00	.00	.00
2010 054-476-203	RETIREMENT	.00	.00	.00	.00
2010 054-476-204	UNEMPLOYMENT	.00	.00	.00	.00
2010 054-476-205	HEALTH INSURANCE	.00	.00	.00	.00
2010 054-476-310	OFFICE SUPPLIES	.00	.00	100.00	.00
2010 054-476-499	MISCELLANEOUS	.00	.00	800.00	706.00
2010 054-999-999	TOTAL EXP - DA CHECK COLLECT	500.00	900.62	900.00	706.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 055-360-100	INTEREST-BOND FORFEITURE	.00	.00	.00	.00
2010 055-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2010 055-475-452	COMPUTER EXPENSE	.00	.00	.00	.00
2010 055-475-499	MISCELLANEOUS	.00	.00	.00	.00
2010 055-999-999	TOTAL - CO. ATTY. BOND FO	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 056-340-000	FEES OF OFFICE	.00	.00	.00	.00
2010 056-340-600	DIST. ATTY. FORFEITURE FU	.00	12,143.27	.00	.00
2010 056-359-997	TOTAL D.A. FUNDS	.00	12,143.27	.00	.00
2010 056-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 056-360-100	INTEREST	.00	172.39	.00	.00
2010 056-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 056-399-999	ACTUAL REVENUE	.00	12,315.66	.00	.00
2010 056-476-306	CONTRACT SERVICES	5,980.00	5,770.00	9,000.00	.00
2010 056-476-325	OFFICE OPERATIONS	.00	.00	.00	.00
2010 056-476-402	COURT COST	.00	.00	.00	.00
2010 056-476-499	MISCELLANEOUS	1,520.00	1,356.85	.00	10,700.00
2010 056-476-570	EQUIPMENT	.00	.00	.00	.00
2010 056-476-998	TOTAL EXPENSES	7,500.00	7,126.85	9,000.00	10,700.00
2010 056-999-999	TOTAL - D.A. FORFEITURE F	7,500.00	7,126.85	9,000.00	10,700.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 057-340-600	SEIZURE FUND - D.A.	.00	13,630.00	.00	.00
2010 057-360-100	INTEREST	.00	.00	.00	.00
2008 057-390-058	TRANSFER FROM-SO DRUG FORFEI	.00	560.00	.00	.00
2010 057-399-999	ACTUAL REVENUE	.00	14,190.00	.00	.00
2010 057-476-499	LOCAL AGENCIES	.00	12,143.27	.00	.00
2010 057-476-501	DISTRICT ATTY. PORTION	.00	12,143.27	.00	.00
2010 057-999-999	TOTAL - SEIZURE-LAW ENFOR	.00	24,286.54	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 058-340-200	SHERIFF DRUG FUNDS	.00	242.50	.00	.00
2010 058-360-100	INTEREST INCOME	.00	47.69	.00	.00
2010 058-399-999	ACTUAL REVENUE	.00	290.19	.00	.00
2010 058-560-340	VEHICLE MAINTENANCE	2,302.00	729.49	.00	.00
2010 058-560-422	RADIO COMMUNICATIONS	.00	.00	.00	2,000.00
2010 058-560-432	TRAINING	3,454.00	.00	.00	.00
2010 058-560-499	MISCELLANEOUS	.00	.00	.00	3,000.00
2010 058-560-570	NEW CARS	.00	.00	.00	.00
2010 058-560-575	TACTICAL EQUIPMENT	17,268.00	3,034.95	.00	15,640.00
2010 058-560-998	SHERIFF DRUG ENFORCEMENT	23,024.00	3,764.44	.00	20,640.00
2008 058-700-057	TRANSFER TO-DA SEIZURE	.00	560.00	.00	.00
2010 058-999-999	TOTAL SHERIFF DRUG ENF	23,024.00	4,324.44	.00	20,640.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 059-360-100	INTEREST	100.00	1,925.21	1,000.00	2,000.00
2010 059-366-100	RECEIPTS FROM SALES	12,000.00	20,529.29	12,000.00	12,000.00
2010 059-390-000	MISCELLANEOUS	.00	.00	.00	.00
2010 059-399-999	ACTUAL REVENUE	12,100.00	22,454.50	13,000.00	14,000.00
2010 059-562-102	SALARIES	.00	.00	.00	.00
2010 059-562-123	CLOTHING	.00	.00	.00	.00
2010 059-562-300	SUPPLIES	5,000.00	3,127.61	5,000.00	5,000.00
2010 059-562-311	POSTAGE	5,000.00	3,900.75	5,000.00	5,000.00
2010 059-562-333	FOOD	.00	.00	.00	.00
2010 059-562-334	SALES TAX ON COMMISSARY	.00	.00	.00	.00
2010 059-562-392	CLOTHING	.00	.00	.00	.00
2010 059-562-499	MISCELLANEOUS	5,000.00	3,984.71	5,000.00	5,000.00
2010 059-999-999	TOTAL - JAIL COMMISSARY	15,000.00	11,013.07	15,000.00	15,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 060-310-000	TAXES	.00	.00	.00	.00
2010 060-310-110	CURRENT ADVALOREM TAXES	793,930.00	935,298.52	811,595.00	785,182.00
2010 060-310-120	DELINQUENT TAXES	20,000.00	22,216.40	20,000.00	20,000.00
2010 060-310-130	PILT	.00	5,112.23	.00	.00
2010 060-318-997	TOTAL TAXES	813,930.00	962,627.15	831,595.00	805,182.00
2010 060-360-000	MISCELLANEOUS	.00	.00	.00	.00
2010 060-360-100	INTEREST	20,000.00	34,883.97	.00	15,000.00
2010 060-366-100	MISCELLANEOUS	.00	.00	.00	.00
2010 060-390-000	INTERFUND TRANSFER	.00	.00	.00	.00
2010 060-399-999	ACTUAL REVENUE	833,930.00	997,511.12	831,595.00	820,182.00
2010 060-680-610	PRINCIPLE	350,000.00	350,000.00	380,000.00	405,000.00
2010 060-680-650	INTEREST	440,380.00	440,380.00	428,043.00	414,305.00
2010 060-680-690	FISCAL FEES	1,000.00	323.25	1,000.00	1,000.00
2010 060-680-998	TOTAL INTEREST & SINKING	791,380.00	790,703.25	809,043.00	820,305.00
2010 060-999-999	TOTAL - INTEREST & SINKIN	791,380.00	790,703.25	809,043.00	820,305.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 070-333-312	TCOG-SHERIFF'S OFFICE GRANT	.00	15,000.00	.00	.00
2010 070-360-100	INTEREST ON BOND PROCEEDS	20,000.00	30,091.12	20,000.00	1,500.00
2010 070-366-100	MISCELLANEOUS	.00	25.00	.00	.00
2010 070-370-500	BOND PROCEEDS	.00	.00	.00	.00
2010 070-399-999	ACTUAL REVENUE	20,000.00	45,116.12	20,000.00	1,500.00
2010 070-681-510	ARCHITECTS FEES	.00	.00	.00	.00
2010 070-681-520	SITE ACQUISITION & CONSTR	581,684.00	581,684.00	200,000.00	.00
2010 070-681-530	BLDG. CONSTRUCTION	.00	.00	.00	.00
2010 070-681-531	XX EMS BLDG CONSTRUCTION	.00	.00	.00	.00
2010 070-681-540	PROFESSIONAL SERVICES	.00	.00	.00	.00
2010 070-681-550	FURNITURE & EQUIPMENT	.00	.00	.00	.00
2010 070-681-560	CONTINGENCY COST	.00	.00	325,000.00	175,600.00
2010 070-681-570	VEHICLE PURCHASE	.00	.00	.00	.00
2010 070-681-998	TOTAL JUSTICE CENTER	581,684.00	581,684.00	525,000.00	175,600.00
2010 070-682-510	ARCHITECT FEES	.00	.00	.00	.00
2010 070-682-520	SITE ACQUISITION & CONSTR	.00	.00	.00	.00
2010 070-682-530	BLDG. CONSTRUCTION	350.00	350.00	.00	.00
2010 070-682-540	PROFESSIONAL SERVICES	.00	.00	.00	.00
2010 070-682-550	FURNITURE & EQUIPMENT	.00	.00	.00	.00
2010 070-682-560	CONTINGENCY COST	.00	.00	.00	.00
2010 070-682-998	TOTAL EMS - CO. FARM	350.00	350.00	.00	.00
2010 070-683-510	ARCHITECT FEES	.00	.00	.00	.00
2010 070-683-520	SITE ACQUISITION & CONSTR	.00	.00	.00	.00
2010 070-683-530	BLDG. CONSTRUCTION	350.00	350.00	.00	.00
2010 070-683-540	PROFESSIONAL SERVICES	.00	.00	.00	.00
2010 070-683-550	FURNITURE & EQUIPMENT	.00	.00	.00	.00
2010 070-683-560	CONTINGENCY COST	292,871.00	.00	.00	.00
2010 070-683-998	TOTAL EMS - WOODBINE	293,221.00	350.00	.00	.00
2010 070-684-510	ARCHITECT FEES	.00	.00	.00	.00
2010 070-684-520	SITE ACQUISITION & CONSTR	.00	.00	.00	.00
2010 070-684-530	BLDG. CONSTRUCTION	350.00	350.00	.00	.00
2010 070-684-540	PROFESSIONAL SERVICES	.00	.00	.00	.00
2010 070-684-550	FURNITURE & EQUIPMENT	24,395.00	24,395.00	.00	.00
2010 070-684-560	CONTINGENCY COST	.00	.00	.00	.00
2010 070-684-570	VEHICLE PURCHASE	.00	.00	.00	.00
2010 070-684-998	TOTAL EMS - MUENSTER	24,745.00	24,745.00	.00	.00
2010 070-685-513	COST OF ISSUANCE	.00	.00	.00	.00
2010 070-999-999	TOTAL EXP -	900,000.00	607,129.00	525,000.00	175,600.00

DATE 08/12/2009		COOKE COUNTY	BUDGET - STATE FEES		BUD101	PAGE	51
ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET		
2010 088-340-000	FEES OF OFFICE	.00	.00	.00	.00		
2010 088-359-997	TOTAL FEES OF OFFICE	.00	.00	.00	.00		
2010 088-360-000	MISCELLANEOUS	.00	.00	.00	.00		
2010 088-360-100	INTEREST	.00	7,886.72	.00	.00		
2010 088-370-400	JUROR DONATIONS-ST. CHILD	.00	.00	.00	.00		
2010 088-370-500	JUROR DONATIONS - ST. VOC	.00	1,199.00-	.00	.00		
2010 088-399-999	ACTUAL REVENUE	.00	6,687.72	.00	.00		
2010 088-690-310	MISCELLANEOUS	.00	.00	.00	.00		
2010 088-690-479	STATE TREASURER	.00	.00	.00	.00		
2010 088-690-499	MISCELLANEOUS	.00	.00	.00	.00		
2010 088-690-998	TOTAL TRUST & AGENCY	.00	.00	.00	.00		
2010 088-999-999	TOTAL - TRUST & AGENCY FU	.00	.00	.00	.00		

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 089-340-000	FEEES OF OFFICE	.00	.00	.00	.00
2010 089-340-400	COUNTY CLERK	.00	.00	.00	.00
2010 089-359-997	TOTAL FEES OF OFFICE	.00	.00	.00	.00
2010 089-360-100	INTEREST	.00	.53	.00	.00
2010 089-399-999	ACTUAL REVENUE	.00	.53	.00	.00
2010 089-690-479	STATE TREASURER REPORT	.00	.00	.00	.00
2010 089-690-499	MISCELLANEOUS	.00	.00	.00	.00
2010 089-690-998	TOTAL CHILDRENS TRUST	.00	.00	.00	.00
2010 089-999-999	TOTAL - CHILDRENS TRUST	.00	.00	.00	.00