

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
GENERAL FUND REVENUES (010)						
MATURED CD TAXES (1000)	0401	.00	.00	.00	.00	.00
CURRENT ADVALOREM TAXES	0010	4,007,054.76	4,308,340.58	4,433,578.39	4,948,266.36	.00
TOTAL TAXES	0999	4,007,054.76	4,308,340.58	4,433,578.39	4,948,266.36	.00
LICENSE AND PERMITS (2000)						
BEER & LIQUOR LICENSE	0020	2,000.00	2,000.00	2,000.00	1,500.00	.00
TOTAL LICENSE AND PERMITS	0999	2,000.00	2,000.00	2,000.00	1,500.00	.00
INTERGOVERNMENTAL REVENUE (3000)						
BOARDING FEDERAL PRISONER	0030	.00	.00	.00	.00	.00
TOTAL INTERGOVERNMENTAL RE	0999	.00	.00	.00	.00	.00
FEES OF OFFICE (4000)						
JUVENILE CASE MANAGER COU	0039	.00	.00	.00	10,000.00	.00
JUVENILE ATTORNEY FEES	0040	10,000.00	10,000.00	10,000.00	10,000.00	.00
COUNTY CLERK'S FEES OF OF	0041	100,000.00	100,000.00	150,000.00	150,000.00	.00
COUNTY CLERK'S CRIMINAL F	0042	200,000.00	175,000.00	175,000.00	150,000.00	.00
DISTRICT CLERK FEES AND F	0043	150,000.00	150,000.00	170,000.00	170,000.00	.00
JUSTICE PEACE #1 FEES & F	0044	275,000.00	300,000.00	300,000.00	300,000.00	.00
COLLECTIONS DEPT. FINES O	0045	.00	.00	.00	.00	.00
SHERIFF FEES	0046	6,000.00	6,000.00	5,000.00	5,000.00	.00
COUNTY REFUNDED BAIL BOND	0047	.00	.00	.00	.00	.00
TAX COLLECTOR TITLE FEES	0049	15,000.00	15,000.00	15,000.00	15,000.00	.00
TAX COLLECTOR BOAT & MOTO	0050	.00	.00	.00	.00	.00
TAX COLLECTOR NOTARY FEES	0051	.00	.00	.00	.00	.00
TAX COLLECTOR AUTO FEES	0052	35,000.00	35,000.00	35,000.00	35,000.00	.00
STATE FEES FOR NOLAN CO.	0056	60,000.00	60,000.00	60,000.00	60,000.00	.00
CONSTABLE OUT OF COUNTY P	0057	.00	100.00	100.00	100.00	.00
J. P. HOT CHECK RESTITUTI	0111	.00	.00	.00	.00	.00
TOTAL FEES OF OFFICE	0999	851,000.00	851,100.00	920,100.00	905,100.00	.00
MISCELLANEOUS REVENUE (9000)						
VI CTIMS RIGHTS COORDINATO	0058	40,000.00	40,000.00	40,000.00	43,000.00	.00
C. C. A. L. STATE SALARY SUP	0059	35,000.00	75,000.00	75,000.00	75,000.00	.00
COUNTY ATTORNEY SALARY SU	0060	20,450.00	20,450.00	20,800.00	20,800.00	.00
ASST. D. A. STATE LONGEVIT	0061	2,340.00	2,580.00	705.00	.00	.00
ADULT PROBATION FINANCIAL	0062	2,000.00	2,000.00	2,000.00	2,000.00	.00
HOT CHECK SECRETARY SALAR	0063	3,500.00	3,500.00	5,250.00	5,250.00	.00
CO. JUDGE STATE SALARY SU	0064	.00	.00	17,500.00	17,500.00	.00
WATER CONSERVATION ELECTI	0077	.00	.00	.00	.00	.00
N C DEMOCRATIC EXEC COMMI	0078	.00	.00	.00	.00	.00
N C REPUBLICAN PARTY	0079	.00	.00	.00	.00	.00
COMMISSION JAIL PHONES	0080	10,000.00	15,000.00	15,000.00	15,000.00	.00
INTEREST	0081	50,000.00	100,000.00	75,000.00	30,000.00	.00
OFFICE RENT/D H S & T D P	0083	15,000.00	15,000.00	15,000.00	15,000.00	.00
PAY PHONES	0084	.00	.00	.00	.00	.00
UTILITY COSTS	0085	15,000.00	15,000.00	15,000.00	15,000.00	.00
JANITORIAL SERVICES	0086	6,288.00	6,288.00	6,300.00	6,300.00	.00
INDIGENT DEFENSE GRANT	0087	.00	.00	.00	.00	.00
CONCESSIONS & VENDING MAC	0088	300.00	300.00	300.00	300.00	.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
MIXED BEVERAGE TAX	0090	10,000.00	10,000.00	10,000.00	10,000.00		.00
REIMBURSED TRANSPORT PRIS	0092	.00	.00	.00	.00		.00
GRANT - 911 ADD & MAINT	0093	10,000.00	5,000.00	5,000.00	6,200.00		.00
VOTER REGIST./PRECINCT LI	0094	300.00	100.00	100.00	100.00		.00
SALE OF SURPLUS PROPERTY	0095	.00	.00	.00	.00		.00
TOWER LEASE PAYMENT	0097	420.00	420.00	420.00	420.00		.00
SALES & USE TAX	0098	5,000.00	10,000.00	20,000.00	30,000.00		.00
REIMBURSEMENTS	0099	3,000.00	3,000.00	3,000.00	3,000.00		.00
PRE-TRIAL DIVERSION FEES	0100	4,000.00	4,000.00	4,000.00	5,000.00		.00
BINGO GROSS RECEIPTS	0101	2,000.00	2,000.00	.00	.00		.00
MITCHELL COUNTY REIMBURSE	0105	15,000.00	10,000.00	5,000.00	5,000.00		.00
FISHER COUNTY REIMBURSEME	0106	7,500.00	7,500.00	7,500.00	7,500.00		.00
STATE FEES REPORTS	0110	.00	.00	.00	.00		.00
MISCELLANEOUS	0111	1,000.00	1,000.00	1,000.00	1,000.00		.00
WEATHER MODIFICATION	0115	.00	.00	.00	.00		.00
REIMBURSEMENT FOR ATTORNE	0116	.00	.00	.00	.00		.00
ELECTION EQUIPMENT REIMBU	0338	.00	.00	.00	.00		.00
CERTS GRANT	0594	.00	.00	.00	.00		.00
T.E.E.X. GRANT	0595	.00	.00	.00	.00		.00
HAVA - US DEPT. HEALTH/HU	0596	.00	.00	.00	.00		.00
HOMELAND SECURITY GRANT	0598	.00	.00	.00	.00		.00
V.I.N.E. GRANT VICTIM NOT	0600	.00	5,728.00	.00	.00		.00
LIVE SCAN FINGERPRINT GRA	0601	.00	.00	.00	.00		.00
NATIONAL NOTIFICATION GRA	0602	.00	.00	.00	.00		.00
OUTDOOR SIREN WARNING GRA	0603	.00	106,465.37	.00	.00		.00
SHERIFF VEHICLE GRANT	0605	.00	.00	.00	.00		.00
TOTAL MISCELLANEOUS REVEN	0999	258,098.00	460,331.37	343,875.00	313,370.00		.00
INTEREST-TAX COLLECTOR V.	0081	.00	.00	.00	.00		.00
TOTAL GENERAL FUND REVENU	0999	5,118,152.76	5,621,771.95	5,699,553.39	6,168,236.36		.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
GENERAL FUND (010)						
PURCHASE CD	0501	.00	.00	.00	.00	.00
GENERAL ADMINISTRATION (1000)						
COUNTY JUDGE/COMMISSIONERS (1401)						
SALARY-ELECTED OFFICIAL	0101	37,109.18	37,169.18	54,629.18	55,934.18	.00
SALARY-SECRETARY	0105	25,990.92	26,050.92	28,510.92	30,695.92	.00
SOCIAL SECURITY	0201	3,912.21	3,919.65	5,154.69	5,371.07	.00
HEALTH INSURANCE	0202	9,922.00	10,114.00	10,672.00	11,272.00	.00
RETIREMENT	0203	5,716.87	5,613.94	7,125.11	8,273.17	.00
UNEMPLOYMENT INSURANCE	0204	225.00	225.00	225.00	225.00	.00
MEDICARE	0208	914.95	916.69	1,205.53	1,256.14	.00
DENTAL INSURANCE	0209	508.16	500.00	500.00	528.00	.00
BOOKS, BONDS, OFFICE SUPP	0310	1,051.68	1,069.04	1,200.00	1,500.00	.00
TELEPHONE	0420	2,400.00	2,175.29	2,550.00	2,550.00	.00
EDUCATIONAL TRAVEL	0425	1,398.32	1,490.97	1,900.00	1,900.00	.00
VEHICLE ALLOWANCE	0426	1,200.00	2,400.00	3,000.00	3,000.00	.00
TOTAL COUNTY JUDGE/COMM	0999	90,349.29	91,644.68	116,672.43	122,505.48	.00
COUNTY CLERK (1403)						
SALARY-ELECTED OFFICIAL	0101	37,349.18	37,409.18	39,869.18	42,599.18	.00
SALARY-CHIEF DEPUTY'S	0104	26,035.92	26,095.92	25,655.92	30,455.92	.00
SALARY-REGULAR DEPUTY'S	0105	48,726.68	48,846.88	56,666.68	57,176.68	.00
PARTTIME HELP	0107	1,433.50	1,499.80	1,700.00	1,700.00	.00
EXTRA HELP/EARLY VOTING	0108	766.50	1,200.00	1,200.00	2,000.00	.00
ELECTIONS CONTRACT LABOR	0109	.00	6,300.00	5,525.00	6,300.00	.00
SOCIAL SECURITY	0201	7,043.93	7,449.41	7,681.29	8,694.37	.00
HEALTH INSURANCE	0202	19,844.00	20,228.00	21,084.00	22,544.00	.00
RETIREMENT	0203	10,293.23	9,976.84	10,721.84	12,437.13	.00
UNEMPLOYMENT INSURANCE	0204	712.50	870.00	717.50	717.50	.00
MEDICARE	0208	1,647.37	1,742.20	1,796.43	2,033.36	.00
DENTAL INSURANCE	0209	1,016.32	1,000.00	1,010.00	1,056.00	.00
BOOKS, BONDS, OFFICE SUPP	0310	4,394.93	5,316.30	4,000.00	4,000.00	.00
TELEPHONE	0420	1,900.00	1,550.00	1,300.00	1,300.00	.00
EDUCATIONAL TRAVEL	0425	1,105.07	1,700.00	2,100.00	2,000.00	.00
VOTER MACHINE MAINTENANCE	0462	.00	.00	.00	.00	.00
COMPUTER SERVICE/LEASE AG	0483	30,700.00	30,700.00	30,700.00	30,700.00	.00
MICROFILM, RECORDS, & INDE	0485	.00	.00	.00	.00	.00
TOTAL COUNTY CLERK	0999	192,969.13	201,884.53	211,727.84	225,714.14	.00
VETERAN SERVICE OFFICER (1405)						
SALARY-SERVICE OFFICER	0101	21,301.00	21,360.92	23,821.00	26,141.00	.00
SALARY-SECRETARY	0105	23,855.00	23,915.08	20,775.00	21,800.00	.00
SOCIAL SECURITY	0201	2,799.67	2,807.11	2,764.95	2,972.34	.00
HEALTH INSURANCE	0202	4,961.00	5,057.00	5,336.00	5,636.00	.00
RETIREMENT	0203	4,091.13	4,020.51	3,821.88	4,578.37	.00
UNEMPLOYMENT INSURANCE	0204	450.00	450.00	450.00	450.00	.00
MEDICARE	0208	654.76	656.50	646.64	695.14	.00
DENTAL INSURANCE	0209	254.08	250.00	250.00	264.00	.00
BOOKS, BONDS, OFFICE SUPP	0310	400.00	400.00	400.00	400.00	.00
TELEPHONE	0420	1,091.38	550.00	700.00	700.00	.00
EDUCATIONAL TRAVEL	0425	858.62	1,250.00	1,250.00	1,250.00	.00
TOTAL VETERAN SERVICE OFF	0999	60,716.64	60,717.12	60,215.47	64,886.85	.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
NON-DEPARTMENTAL (1409)						
DEMOCRATIC ELECTION PERSO	0150	.00	.00	.00	.00	_____ .00
REPUBLICAN ELECTION PERSO	0151	.00	.00	.00	.00	_____ .00
SOCIAL SECURITY ELECTION	0201	.00	.00	.00	278.00	_____ .00
CO. PORTION DEPENDENT MED	0202	11,000.00	11,735.60	12,500.00	12,500.00	_____ .00
LIABILITY INS./OFFICIALS	0206	60,922.54	60,000.00	60,000.00	69,000.00	_____ .00
WORKERS' COMPENSATION	0207	53,000.00	53,000.00	53,000.00	45,200.00	_____ .00
MEDICARE ELECTION	0208	.00	.00	.00	.00	_____ .00
ADJUSTED DENTAL INSURANCE	0209	.00	.00	.00	.00	_____ .00
UNALLOCATED SUPPLIES	0310	2,219.73	1,500.00	1,126.05	2,040.00	_____ .00
MAIL MACHINE SCALE/POSTAG	0311	16,977.49	20,000.00	20,000.00	25,000.00	_____ .00
ELECTION EXPENSES	0334	21,248.56	22,000.00	31,825.00	24,722.00	_____ .00
ELECTION EQUIPMENT MAINTN	0338	.00	.00	.00	4,600.00	_____ .00
ENERGY MANAGEMENT SYSTEM	0404	.00	.00	.00	.00	_____ .00
CENTRAL APPRAISAL DISTRICT	0406	144,000.00	144,000.00	135,000.00	135,000.00	_____ .00
GOVERNMENT TRAPPING	0407	26,400.00	30,000.00	30,000.00	30,000.00	_____ .00
AUDITING	0408	12,000.00	12,000.00	16,000.00	18,000.00	_____ .00
AUTOPSY/INDIGENT CARE/BUR	0410	27,825.50	25,000.00	27,150.00	30,000.00	_____ .00
UN-ALLOCATED TELEPHONE CH	0420	500.00	464.70	750.00	750.00	_____ .00
DUES AND ADVERTISING	0430	5,933.06	5,500.00	5,500.00	6,000.00	_____ .00
STOCK ROOM OFFICE SUPPLIE	0450	1,000.00	1,000.00	1,000.00	460.00	_____ .00
DANGEROUS DOG ACCOUNT	0456	.00	.00	.00	.00	_____ .00
COPIER EQUIP. LEASE & SUP	0460	.00	30,000.00	30,000.00	30,000.00	_____ .00
COMPUTER & TECHNOLOGY EXP	0462	36,794.02	41,630.00	60,650.00	75,000.00	_____ .00
TYPEWRITER REPAIRS	0483	655.99	500.00	573.95	500.00	_____ .00
CCAL APPOINTED ATTORNEY	0485	88,978.36	72,950.60	87,000.00	90,000.00	_____ .00
COUNTY LEGAL SERVICES	0487	.00	.00	.00	.00	_____ .00
CCAL/DA LEGAL, WITNESS EX	0488	3,000.00	4,049.40	2,775.00	5,000.00	_____ .00
DISTRICT COURT LEGAL CAPI	0489	5,000.00	5,000.00	5,000.00	10,000.00	_____ .00
BOARD NOLAN CO. PRISONERS	0490	135,000.00	175,000.00	161,000.00	175,000.00	_____ .00
GRANT WRITER	0491	2,000.00	2,000.00	2,000.00	2,000.00	_____ .00
CHECK PROTECTOR MAINTENAN	0492	400.00	400.00	400.00	400.00	_____ .00
LUNACY/COMMITMENTS	0495	15,000.00	15,000.00	15,000.00	15,000.00	_____ .00
JAIL MAINTENANCE REPAIR/S	0496	17,821.43	30,000.00	40,000.00	50,000.00	_____ .00
FEES OF OFFICES	0499	19,560.54	19,980.36	21,060.00	20,000.00	_____ .00
CCAL JUDGE TIME PMT. EXPE	0500	.00	.00	.00	.00	_____ .00
END OF YEAR OVERTIME PAYO	0512	.00	.00	.00	.00	_____ .00
SOFTWARE MAINTENANCE AGRE	0515	.00	.00	13,874.92	18,000.00	_____ .00
GRANT MONEY-D. A. R. E. & JU	0589	.00	.00	.00	.00	_____ .00
TRANSFER FUNDS/LAW LIBRAR	0590	.00	.00	.00	.00	_____ .00
TRANSFERS TO EBT FUND	0591	.00	.00	.00	.00	_____ .00
TRANSFER TO RESERVE (ISF)	0592	75,000.00	50,000.00	100,000.00	75,000.00	_____ .00
TRANSFER FUNDS/JURY	0593	20,000.00	15,000.00	15,000.00	10,000.00	_____ .00
CERTS GRANT	0594	.00	.00	.00	.00	_____ .00
T. E. E. X. GRANT	0595	.00	.00	.00	.00	_____ .00
HAVA - US DEPT. HEALTH/HU	0596	100,948.00	.00	.00	.00	_____ .00
CH RENOVATION PURCHASES &	0597	65,000.00	172,000.00	192,600.00	125,000.00	_____ .00
HOMELAND SECURITY GRANT	0598	38,874.00	.00	39,087.00	.00	_____ .00
MISCELLANEOUS	0599	62,361.23	57,281.65	51,048.00	75,000.00	_____ .00
V. I. N. E. GRANT VICTIM NOT	0600	5,728.00	5,728.00	5,728.00	.00	_____ .00
LIVE SCAN FINGERPRINT GRA	0601	.00	.00	.00	.00	_____ .00
NATIONAL NOTIFICATION GRA	0602	40,000.00	.00	.00	.00	_____ .00
OUTDOOR SIREN WARNING GRA	0603	199,470.00	106,465.37	11,527.00	.00	_____ .00
SAFETY PROGRAM EXPENSE	0604	.00	.00	2,500.00	2,500.00	_____ .00
SHERIFF VEHICLE GRANT	0605	.00	.00	.00	.00	_____ .00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
TOTAL NON-DEPARTMENTAL	0999	1,314,618.45	1,189,185.68	1,250,674.92	1,181,950.00	.00
ELECTION SERVICES	0000	.00	.00	.00	.00	.00
ELECTION FUND MISCELLANEO	0334	751.44	306.09	.00	.00	.00
PROBATE JUDGES FEES FUND	0335	1,004.03	.00	.00	.00	.00
TOTAL ELECTION SERVICES	0999	1,755.47	306.09	.00	.00	.00
TOTAL GENERAL ADMINISTRATION	0999	1,660,408.98	1,543,738.10	1,639,290.66	1,595,056.47	.00
JUDICIAL (2000)						
COUNTY COURT-AT-LAW (2402)						
SALARY-ELECTED OFFICIAL	0101	100,950.72	132,375.00	132,435.00	132,755.00	.00
SALARY - ADMINSTRATOR	0104	25,545.92	25,545.92	27,945.92	29,745.92	.00
CCAL COURT REPORTER	0110	18,521.64	19,500.00	27,725.00	25,000.00	.00
SOCIAL SECURITY	0201	7,424.25	8,798.58	8,676.65	8,788.25	.00
HEALTH INSURANCE	0202	9,922.00	9,489.67	10,672.00	11,272.00	.00
RETIREMENT	0203	11,460.60	14,023.38	13,744.64	15,518.84	.00
UNEMPLOYMENT INSURANCE	0204	225.00	225.00	225.00	225.00	.00
MEDICARE	0208	1,834.20	2,289.85	2,325.52	2,356.26	.00
DENTAL INSURANCE	0209	508.16	500.00	500.00	528.00	.00
BOOKS, BONDS, OFFICE SUPP	0310	1,758.03	2,000.00	3,000.00	3,000.00	.00
TELEPHONE	0420	1,541.97	1,100.00	1,350.00	1,350.00	.00
EDUCATIONAL TRAVEL	0425	1,400.00	1,500.00	1,850.00	1,850.00	.00
TOTAL COUNTY COURT-AT-LAW	0999	181,092.49	217,347.40	230,449.73	232,389.27	.00
DISTRICT JUDGE/COURT (2435)						
DISTRICT JUDGE SUPP. SALA	0101	7,935.00	7,935.12	7,935.12	7,935.00	.00
SALARY - ADMINSTRATOR	0104	26,643.68	26,783.68	29,243.68	31,263.68	.00
DISTRICT COURT REPORTER	0110	3,000.00	3,000.00	2,999.88	3,000.00	.00
7TH ADMINISTRATIVE JUDICA	0150	1,186.35	1,622.60	1,622.60	1,622.60	.00
SOCIAL SECURITY	0201	1,651.91	1,660.59	1,813.11	1,938.35	.00
HEALTH INSURANCE	0202	4,961.00	5,056.88	5,336.00	5,636.00	.00
RETIREMENT	0203	2,413.92	2,378.39	2,506.18	2,985.68	.00
UNEMPLOYMENT INSURANCE	0204	225.00	225.00	225.00	225.00	.00
MEDICARE	0208	501.39	503.42	539.09	568.38	.00
DENTAL INSURANCE	0209	254.08	250.00	250.00	264.00	.00
BOOKS, BONDS, OFFICE SUPP	0310	4,500.00	5,300.00	6,361.95	5,000.00	.00
JURY EXPENSE	0333	1,500.00	1,450.00	1,500.00	1,500.00	.00
TELEPHONE	0420	2,000.00	1,300.00	1,550.00	1,550.00	.00
EDUCATIONAL TRAVEL - ADMIN	0425	1,150.00	1,350.00	1,800.00	1,800.00	.00
ASSIGNED JUDGE TRAVEL	0426	2,500.00	2,500.00	2,500.00	2,000.00	.00
D.CRT. APPOINTED ATTORNEY	0485	90,000.00	112,000.00	95,450.00	95,000.00	.00
APPOINTED INVESTIGATOR	0486	1,000.00	.00	550.00	1,000.00	.00
APPOINTED INTERPRETER	0487	500.00	500.00	500.00	500.00	.00
STATEMENT OF FACTS/WITNES	0488	10,000.00	4,250.00	8,388.05	10,000.00	.00
11TH COURT OF APPEALS SAL	0489	656.25	656.25	656.25	656.25	.00
DIST. COURTROOM TECHNOLOG	0599	.00	.00	.00	1,400.00	.00
TOTAL DISTRICT JUDGE/COUR	0999	162,578.58	178,721.93	171,726.91	175,844.94	.00
COURT REPORTER (2436)						
SALARY-COURT REPORTER	0110	32,163.12	32,163.12	34,563.12	36,708.12	.00
SOCIAL SECURITY	0201	1,994.11	1,994.11	2,142.91	2,275.90	.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
HEALTH INSURANCE	0202	4,961.00	5,057.00	5,336.00	5,636.00		.00
RETIREMENT	0203	2,913.98	2,856.09	2,962.06	3,505.63		.00
UNEMPLOYMENT INSURANCE	0204	225.00	225.00	225.00	225.00		.00
MEDI CARE	0208	466.37	466.37	501.17	532.27		.00
DENTAL INSURANCE	0209	254.08	250.00	250.00	264.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	1,000.00	1,000.00	1,000.00	1,000.00		.00
TRAVEL	0425	2,400.00	800.00	800.00	800.00		.00
TOTAL COURT REPORTER	0999	46,377.66	44,811.69	47,780.26	50,946.92		.00

OFFICE OF COURT COLLECTIONS (2437)							
SALARY - ADMINISTRATOR	0103	28,200.00	28,200.00	30,950.00	32,920.00		.00
SALARY - SECRETARY	0107	22,425.00	22,425.12	25,140.12	27,075.00		.00
SOCIAL SECURITY	0201	3,138.75	3,138.63	3,477.46	3,719.69		.00
HEALTH INSURANCE	0202	9,922.00	10,114.00	10,672.00	11,272.00		.00
RETIREMENT PAYABLE	0203	4,586.63	4,495.50	4,806.91	5,729.52		.00
UNEMPLOYMENT INSURANCE	0204	450.00	450.00	450.00	450.00		.00
MEDI CARE	0208	734.06	734.06	813.31	869.93		.00
DENTAL INSURANCE	0209	508.16	500.00	500.00	528.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	1,538.95	3,000.00	3,600.00	3,800.00		.00
TELEPHONE	0420	2,609.64	2,000.00	1,500.00	1,700.00		.00
EDUCATIONAL TRAVEL	0425	1,050.00	1,250.00	1,200.00	1,500.00		.00
EQUIPMENT	0450	2,551.41	1,000.00	1,200.00	1,300.00		.00
TOTAL OFFICE OF COURT COL	0999	77,714.60	77,307.31	84,309.80	90,864.14		.00

DISTRICT CLERK (2450)							
SALARY - ELECTED OFFICIAL	0101	38,069.18	37,664.18	40,124.18	43,604.18		.00
SALARY - CHIEF DEPUTY	0104	26,505.92	26,055.82	28,515.82	30,705.92		.00
SALARY-DEPUTY'S	0105	24,493.34	24,043.44	26,443.44	28,243.34		.00
EXTRA HELP	0107	4,200.00	6,300.00	7,650.00	7,650.00		.00
SOCIAL SECURITY	0201	5,782.64	5,831.93	6,369.47	6,832.61		.00
HEALTH INSURANCE	0202	14,883.00	15,171.00	16,008.00	16,908.00		.00
RETIREMENT	0203	8,450.12	7,793.39	8,148.65	9,793.85		.00
UNEMPLOYMENT INSURANCE	0204	555.00	607.50	641.25	641.25		.00
MEDI CARE	0208	1,352.39	1,363.92	1,489.63	1,597.95		.00
DENTAL INSURANCE	0209	762.24	750.00	750.00	792.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	3,881.32	3,500.00	4,000.00	4,000.00		.00
MI CROFLMI NG	0330	911.31	1,500.00	.00	.00		.00
TELEPHONE	0420	1,107.37	900.00	650.00	650.00		.00
EDUCATIONAL TRAVEL	0425	1,100.00	1,300.00	1,550.00	1,550.00		.00
TOTAL DISTRICT CLERK	0999	132,053.83	132,781.18	142,340.44	152,969.10		.00

JUSTICE OF PEACE #1 (2461)							
SALARY - ELECTED OFFICIAL	0101	37,859.18	37,919.18	40,379.18	44,819.18		.00
SALARY - CHIEF DEPUTY	0104	26,425.92	26,485.92	28,945.92	34,650.92		.00
SALARY - CLERK	0105	24,043.34	24,043.34	26,443.34	28,243.34		.00
PARTTIME HELP	0107	5,000.00	5,000.00	5,950.00	5,950.00		.00
SOCIAL SECURITY	0201	5,786.36	5,793.80	6,306.54	7,047.13		.00
HEALTH INSURANCE	0202	14,883.00	15,171.00	15,683.00	16,908.00		.00
RETIREMENT	0203	8,455.56	7,854.22	8,207.36	10,286.63		.00
UNEMPLOYMENT INSURANCE	0204	575.00	575.00	598.75	598.75		.00
MEDI CARE	0208	1,353.26	1,355.00	1,474.92	1,648.12		.00
DENTAL INSURANCE	0209	762.24	750.00	750.00	792.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	5,000.00	5,000.00	4,965.00	3,000.00		.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
TELEPHONE	0420	1,800.00	1,800.00	.00	.00		.00
EDUCATIONAL TRAVEL	0425	1,500.00	1,700.00	1,810.00	2,500.00		.00
VEHICLE ALLOWANCE	0426	1,200.00	2,400.00	3,000.00	3,000.00		.00
COMPUTER MAINTENANCE AGRE	0462	2,400.00	.00	.00	.00		.00
TOTAL JUSTICE OF PEACE #1	0999	137,043.86	135,847.46	144,514.01	159,444.07		.00
TOTAL JUDICIAL	0999	736,861.02	786,816.97	821,121.15	862,458.44		.00
LEGAL (3000)							
COUNTY ATTORNEY (3475)							
SALARY - ELECTED OFFICIAL	0101	61,955.93	62,015.93	64,475.93	69,085.93		.00
SALARY - LEGAL SECRETARY	0104	25,925.93	25,985.93	26,945.93	28,165.93		.00
HOT CHECK SECRETARY SALAR	0105	3,000.00	3,000.00	4,500.00	4,500.00		.00
SOCIAL SECURITY	0201	5,634.68	5,642.12	5,947.16	6,308.62		.00
HEALTH INSURANCE	0202	9,922.00	10,114.00	10,672.00	11,272.00		.00
RETIREMENT	0203	8,233.90	8,080.97	8,220.50	9,717.30		.00
UNEMPLOYMENT INSURANCE	0204	225.00	225.00	225.00	225.00		.00
MEDI CARE	0208	1,317.79	1,319.53	1,390.87	1,475.40		.00
DENTAL INSURANCE	0209	508.16	500.00	500.00	528.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	3,000.00	3,000.00	3,006.00	3,500.00		.00
TELEPHONE	0420	1,600.00	1,600.00	1,594.00	1,600.00		.00
EDUCATIONAL TRAVEL	0425	1,050.00	1,250.00	1,250.00	1,250.00		.00
TOTAL COUNTY ATTORNEY	0999	122,373.39	122,733.48	128,727.39	137,628.18		.00
DISTRICT ATTORNEY (3480)							
SALARY SUPPL/DI ST ATTORNE	0101	7,935.00	7,935.12	7,935.12	7,935.00		.00
SALARY-ASSISTANT D. A.	0102	24,835.16	25,134.80	27,834.80	26,110.16		.00
SALARY - D. A. INVESTIGAT	0103	20,093.90	20,293.96	22,753.96	24,758.90		.00
SALARY - SECRETARY'S	0105	33,805.46	34,425.64	39,345.64	52,160.46		.00
CRIME VICTIMS COORDINATOR	0106	.00	.00	.00	.00		.00
SOCIAL SECURITY	0201	5,373.51	5,442.95	6,067.91	6,879.80		.00
HEALTH INSURANCE	0202	19,844.00	20,228.00	21,344.00	22,544.00		.00
RETIREMENT	0203	7,133.35	7,795.71	7,707.39	9,839.32		.00
UNEMPLOYMENT INSURANCE	0204	900.00	900.00	900.00	900.00		.00
MEDI CARE	0208	1,256.71	1,272.95	1,419.11	1,608.99		.00
DENTAL INSURANCE	0209	1,016.32	1,000.00	500.00	528.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	3,228.97	2,453.84	4,200.00	4,200.00		.00
TELEPHONE	0420	3,171.03	3,500.00	4,000.00	4,000.00		.00
EDUCATIONAL TRAVEL	0425	5,300.00	6,246.16	5,750.00	5,750.00		.00
TOTAL DISTRICT ATTORNEY	0999	133,893.41	136,629.13	149,757.93	167,214.63		.00
CRIME VICTIM'S COORDINATOR GRANT (3485)							
SALARY - COORDINATOR	0103	29,750.00	30,920.00	34,379.92	37,880.00		.00
SOCIAL SECURITY	0201	1,844.50	1,891.00	2,069.56	2,348.56		.00
HEALTH INSURANCE	0202	4,961.00	5,057.00	4,251.28	5,636.00		.00
RETIREMENT PAYABLE	0203	2,695.35	2,708.40	2,945.47	3,617.54		.00
UNEMPLOYMENT INSURANCE	0204	225.00	225.00	225.00	225.00		.00
MEDI CARE	0208	431.38	442.25	484.01	549.26		.00
DENTAL INSURANCE	0209	254.08	250.00	250.00	264.00		.00
EDUCATIONAL TRAVEL	0425	1,200.00	1,200.00	1,200.00	1,200.00		.00
TOTAL CRIME VICTIM'S COOR	0999	41,361.31	42,693.65	45,805.24	51,720.36		.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
TOTAL LEGAL	0999	297,628.11	302,056.26	324,290.56	356,563.17		.00

FINANCIAL ADMINISTRATION (4000)							
COUNTY AUDITOR (4495)							
SALARY - AUDITOR	0101	41,178.72	41,238.80	43,698.80	47,818.80		.00
SALARY - ASSISTANT AUDITOR	0103	26,511.60	26,571.64	29,031.64	31,096.64		.00
SALARY - 2ND ASSISTANT	0104	24,638.64	24,638.64	27,038.64	28,838.64		.00
PART TIME HELP	0107	.00	.00	.00	.00		.00
SOCIAL SECURITY	0201	5,724.40	5,731.72	6,188.18	6,683.33		.00
HEALTH INSURANCE	0202	14,883.00	15,171.00	16,008.00	16,908.00		.00
RETIREMENT	0203	8,365.00	8,209.47	8,550.20	10,290.51		.00
UNEMPLOYMENT INSURANCE	0204	675.00	675.00	675.00	675.00		.00
MEDICARE	0208	1,338.77	1,340.51	1,446.65	1,562.43		.00
DENTAL INSURANCE	0209	762.24	750.00	750.00	792.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	3,362.72	2,700.00	2,850.00	3,000.00		.00
TELEPHONE	0420	1,546.99	1,300.00	1,400.00	1,500.00		.00
EDUCATIONAL TRAVEL	0425	1,585.29	2,375.00	2,625.00	2,625.00		.00
COMPUTER MAINTENANCE CONT	0462	5,100.00	5,100.00	5,100.00	5,650.00		.00
TOTAL COUNTY AUDITOR	0999	135,672.37	135,801.78	145,362.11	157,440.35		.00

COUNTY TREASURER (4497)							
SALARY - ELECTED OFFICIAL	0101	37,829.18	37,889.18	40,349.18	43,769.18		.00
SECRETARIAL SUPPLEMENT	0103	10,000.00	10,000.08	10,000.08	10,000.00		.00
SALARY - CHIEF DEPUTY	0104	.00	.00	.00	.00		.00
SOCIAL SECURITY	0201	2,965.41	2,969.05	3,121.57	3,333.69		.00
HEALTH INSURANCE	0202	4,961.00	5,057.00	5,336.00	5,636.00		.00
RETIREMENT	0203	4,333.32	4,252.56	4,314.92	5,134.96		.00
UNEMPLOYMENT INSURANCE	0204	.00	.00	.00	.00		.00
MEDICARE	0208	693.52	694.39	730.06	779.65		.00
DENTAL INSURANCE	0209	254.08	250.00	250.00	264.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	2,050.00	2,050.00	2,050.00	2,050.00		.00
TELEPHONE	0420	890.00	540.00	600.00	600.00		.00
EDUCATIONAL TRAVEL	0425	1,050.00	1,250.00	1,500.00	1,500.00		.00
BUSINESS TRAVEL	0426	.00	.00	.00	.00		.00
COMPUTER MAINTENANCE AGRE	0462	.00	.00	.00	.00		.00
TOTAL COUNTY TREASURER	0999	65,026.51	64,952.26	68,251.81	73,067.48		.00

TAX COLLECTOR (4499)							
SALARY - ELECTED OFFICIAL	0101	38,204.18	38,794.18	41,254.18	41,954.18		.00
SALARY - CHIEF DEPUTY'S	0104	27,105.92	27,200.92	29,660.92	35,895.92		.00
SALARY - REGULAR DEPUTY'S	0105	48,086.68	48,086.88	52,886.88	57,116.68		.00
TEMP. POSITION FOR OCT. -	0107	.00	.00	6,986.28	.00		.00
SOCIAL SECURITY	0201	7,030.60	7,072.87	8,108.87	8,367.94		.00
HEALTH INSURANCE	0202	19,844.00	20,228.00	21,913.34	22,544.00		.00
RETIREMENT	0203	10,273.75	10,130.46	11,208.55	12,889.33		.00
UNEMPLOYMENT	0204	675.00	675.00	675.00	675.00		.00
MEDICARE	0208	1,644.25	1,654.19	1,896.43	1,957.02		.00
DENTAL INSURANCE	0209	1,016.32	1,000.00	1,063.00	1,056.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	7,943.13	8,612.17	8,746.64	6,800.00		.00
TELEPHONE	0420	1,882.69	1,693.22	1,853.36	1,850.00		.00
EDUCATIONAL TRAVEL	0425	1,200.00	1,394.61	1,650.00	1,650.00		.00
VOTER REGISTR. COMPUTER S	0484	75.00	.00	.00	.00		.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
INSURANCE ON RTS EQUIPMEN	0491	500.00	300.00	500.00	500.00		.00
RTS COMPUTER LEASE	0492	1,500.00	1,500.00	1,500.00	1,500.00		.00
CHAPTER 19 FUND EXPENSES/	0599	199.18	.00	700.00	.00		.00
TOTAL TAX COLLECTOR	0999	167,180.70	168,342.50	190,603.45	194,756.07		.00
TOTAL FINANCIAL ADMINISTR	0999	367,879.58	369,096.54	404,217.37	425,263.90		.00
PUBLIC FACILITIES (5000)							
COUNTY COURTHOUSE (5510)							
SALARY - CUSTODIAN'S	0115	37,074.04	37,134.04	39,594.04	41,749.04		.00
SOCIAL SECURITY	0201	2,298.59	2,302.31	2,454.83	2,588.44		.00
HEALTH INSURANCE	0202	4,961.00	5,057.00	5,336.00	5,636.00		.00
RETIREMENT	0203	3,358.91	2,409.50	2,536.21	3,032.03		.00
UNEMPLOYMENT INSURANCE	0204	450.00	450.00	450.00	450.00		.00
MEDICARE	0208	537.57	538.44	574.11	605.36		.00
DENTAL INSURANCE	0209	254.08	250.00	250.00	264.00		.00
SUPPLIES/JANITORIAL	0330	10,000.00	9,650.00	9,650.00	10,000.00		.00
AIR CONDITIONER MAINTENAN	0354	6,092.00	6,000.00	8,000.00	8,000.00		.00
UTILITIES	0440	200,000.00	200,000.00	200,000.00	225,000.00		.00
REPAIRS TO EQUIPMENT	0450	49,296.00	47,300.00	50,000.00	50,000.00		.00
ELEVATOR MAINTENANCE	0451	7,512.00	8,500.00	8,500.00	8,500.00		.00
CLEAN GREASE TRAP	0452	2,000.00	2,700.00	3,600.00	3,600.00		.00
BUILDING PROPERTY INSURAN	0491	32,000.00	32,000.00	32,000.00	32,000.00		.00
PEST CONTROL	0493	600.00	600.00	600.00	600.00		.00
TOTAL COUNTY COURTHOUSE	0999	356,434.19	354,891.29	363,545.19	392,024.87		.00
COUNTY COLISEUM (5517)							
SALARY - MANAGER	0101	36,744.18	36,964.18	39,424.18	41,424.18		.00
SALARY - 1ST REGULAR HELP	0103	25,350.00	25,410.00	27,000.00	28,800.00		.00
SALARY - 2ND REGULAR HELP	0105	24,700.00	24,700.00	27,320.00	29,260.00		.00
SALARY - 3RD REGULAR HELP	0106	23,400.00	23,400.00	27,000.00	28,800.00		.00
SALARY - 4TH REGULAR HELP	0107	23,400.00	23,400.00	27,000.00	28,800.00		.00
SALARY - 5TH REGULAR HELP	0108	.00	23,400.00	27,000.00	28,800.00		.00
SOCIAL SECURITY	0201	8,282.84	9,751.00	10,834.14	11,524.82		.00
HEALTH INSURANCE	0202	24,805.00	30,342.00	32,016.00	33,816.00		.00
RETIREMENT	0203	12,103.63	13,965.95	14,975.58	17,751.94		.00
UNEMPLOYMENT INSURANCE	0204	1,125.00	1,350.00	1,350.00	1,350.00		.00
MEDICARE	0208	1,937.12	2,280.48	2,533.79	2,695.32		.00
DENTAL INSURANCE	0209	1,270.40	1,500.00	1,500.00	1,584.00		.00
COLISEUM NOTE PAYMENT	0588	35,667.00	1,976.76	.00	.00		.00
TOTAL COUNTY COLISEUM	0999	218,785.17	218,440.37	237,953.69	254,606.26		.00
TOTAL PUBLIC FACILITIES	0999	575,219.36	573,331.66	601,498.88	646,631.13		.00
PUBLIC SAFETY (6000)							
SHERIFF DEPARTMENT/JAIL (6560)							
SALARY - ELECTED OFFICIAL	0101	45,790.20	45,850.31	48,310.31	50,800.31		.00
SALARY - INVESTIGATOR	0103	76,296.63	68,939.88	73,859.88	77,154.68		.00
SALARY-DEPUTYS'	0104	200,637.01	214,997.88	217,984.34	243,752.88		.00
SALARY - JAILERS	0106	342,493.70	358,995.81	501,078.31	548,733.51		.00
SALARY - JAIL ADMINSTRAT	0108	65,214.28	65,274.28	70,134.28	75,094.18		.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
SALARY - CHIEF DEPUTY	0109	39,532.44	38,714.15	41,174.15	43,604.15	_____	.00
CONTRACT LABOR @ \$9.00 PE	0111	8,390.25	5,000.00	.00	5,000.00	_____	.00
COMP/HOLIDAY TIME PAY UPO	0112	56,871.63	69,343.22	46,410.84	35,000.00	_____	.00
SOCIAL SECURITY	0201	50,200.76	49,731.16	61,525.99	66,596.66	_____	.00
HEALTH INSURANCE	0202	117,477.24	121,368.00	157,969.64	169,080.00	_____	.00
RETIREMENT	0203	73,028.66	71,227.86	85,557.76	102,580.34	_____	.00
UNEMPLOYMENT INSURANCE	0204	1,667.94	5,175.00	6,525.00	6,525.00	_____	.00
MEDICARE	0208	11,740.32	11,630.68	14,389.14	15,575.03	_____	.00
DENTAL INSURANCE	0209	5,322.14	6,000.00	7,500.00	7,920.00	_____	.00
BOOKS, BONDS, OFFICE/JAIL	0310	20,586.54	16,260.00	15,737.00	20,000.00	_____	.00
UNI FORMS/RESERVE DEPUTY E	0331	3,726.71	4,000.00	7,685.00	7,500.00	_____	.00
FOOD FOR JAIL	0332	79,038.17	83,997.44	84,081.00	90,000.00	_____	.00
SUPPLIES: KITCHEN/JANITORY	0334	9,999.84	11,927.56	16,000.00	16,000.00	_____	.00
FUEL	0354	42,789.02	52,000.00	35,119.00	50,000.00	_____	.00
EQUIPMENT/REPAIR SUPPLIES	0355	24,904.59	20,550.00	32,415.00	25,000.00	_____	.00
TELEPHONE	0420	12,987.93	13,200.00	13,363.00	13,500.00	_____	.00
REIMBURSED TRANSPORT PRIS	0424	.00	.00	.00	.00	_____	.00
PRISONER TRANSPORT TRAVEL	0425	1,731.98	10,000.00	8,500.00	10,000.00	_____	.00
TRAINING EDUCATIONAL TRAV	0426	5,448.96	9,000.00	10,500.00	9,000.00	_____	.00
RADIO TOWER EXPENSE/UTILI	0454	2,377.70	3,000.00	8,000.00	5,000.00	_____	.00
SOFTWARE SUPPORT & MAINTN	0462	.00	5,165.00	6,554.00	21,200.00	_____	.00
PRISONER CARE	0490	83,547.79	60,000.00	67,646.00	65,000.00	_____	.00
TOTAL SHERIFF DEPT. /JAIL	0999	1,381,802.43	1,421,348.23	1,638,019.64	1,779,616.74	_____	.00

SHERIFF ESTRAY ACCOUNT (6561)							
ESTRAY CATTLE EXPENSES	0599	.00	.00	.00	.00	_____	.00
TOTAL SHERIFF ESTRAY ACCO	0999	.00	.00	.00	.00	_____	.00

COUNTY CONSTABLE (6562)							
ELECTED OFFICIAL SALARY	0101	3,600.00	3,600.00	4,800.00	4,800.00	_____	.00
SOCIAL SECURITY	0201	223.20	223.20	297.60	297.60	_____	.00
RETIREMENT	0203	326.16	319.56	411.36	458.40	_____	.00
MEDICARE	0208	52.20	52.32	69.60	69.60	_____	.00
BOOKS, BONDS, OFFICE SUPP	0310	100.00	100.00	177.50	100.00	_____	.00
AMMUNITION	0312	50.00	50.00	50.00	75.00	_____	.00
COMMUNICATIONS	0420	100.00	100.00	22.50	150.00	_____	.00
EDUCATIONAL TRAVEL	0425	550.00	550.00	550.00	600.00	_____	.00
VEHICLE ALLOWANCE	0426	1,800.00	3,400.00	5,250.00	5,250.00	_____	.00
TOTAL COUNTY CONSTABLE	0999	6,801.56	8,395.08	11,628.56	11,800.60	_____	.00

COUNTY-CITY LIBRARY (6565)							
SALARY - LIBRARIAN	0101	25,229.52	25,449.52	27,909.52	29,909.52	_____	.00
SALARY-ASSISTANT	0104	19,691.24	19,751.24	22,211.24	26,006.24	_____	.00
SALARY-CIRCULATION CLERK	0105	17,476.24	17,735.89	19,826.24	21,626.24	_____	.00
SALARY-LIBRARY CLERK 1	0107	17,831.24	17,891.24	20,351.24	22,496.24	_____	.00
PART-TIME SHELVER	0108	.00	.00	.00	.00	_____	.00
PART-TIME AIDE/CLERK	0109	6,544.20	6,544.20	7,650.00	7,650.00	_____	.00
PART-TIME CUSTODIAN	0110	3,900.00	3,900.35	4,687.50	4,687.50	_____	.00
TRAINING DUTIES	0111	.00	.00	.00	.00	_____	.00
SOCIAL SECURITY	0201	5,621.69	5,658.89	6,363.42	6,967.30	_____	.00
HEALTH INSURANCE	0202	19,844.00	20,228.00	21,344.00	22,544.00	_____	.00
RETIREMENT	0203	8,214.92	7,177.55	7,738.56	9,553.65	_____	.00
UNEMPLOYMENT INSURANCE	0204	1,161.11	1,161.11	1,208.44	1,208.44	_____	.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
MEDI CARE	0208	1,314.75	1,323.45	1,488.22	1,629.45		.00
DENTAL INSURANCE	0209	1,016.32	1,000.00	1,000.00	1,056.00		.00
AIR CONDITIONER MAINTENAN	0354	1,680.00	1,800.00	1,800.00	2,000.00		.00
LIBRARY BUILDING REPAIRS	0599	3,880.00	4,000.00	8,500.00	4,000.00		.00
TOTAL COUNTY CITY LIBRARY	0999	133,405.23	133,621.44	152,078.38	161,334.58		.00
ADULT PROBATION (6570)							
CSCD ALLOTMENT	0420	2,000.00	2,000.00	2,000.00	2,000.00		.00
TOTAL ADULT PROBATION	0999	2,000.00	2,000.00	2,000.00	2,000.00		.00
JUVENILE (6571)							
HOUSING JUVENILES	0493	15,000.00	15,000.00	15,000.00	15,000.00		.00
TOTAL JUVENILE	0999	15,000.00	15,000.00	15,000.00	15,000.00		.00
DEPARTMENT OF PUBLIC SAFETY (6581)							
TELEPHONE LINE/SHERIFF'S	0420	480.00	535.00	735.00	735.00		.00
RADAR	0453	6,600.00	6,600.00	6,600.00	6,600.00		.00
WEIGHING TRUCKS	0489	7,000.00	7,450.00	7,250.00	7,250.00		.00
TOTAL DEPT. OF PUBLIC SAF	0999	14,080.00	14,585.00	14,585.00	14,585.00		.00
MENTAL HEALTH (6631)							
OFFICE SUPPLIES	0310	700.00	700.00	700.00	700.00		.00
OFFICE RENT	0461	26,722.80	26,722.80	26,722.80	26,722.80		.00
TOTAL MENTAL HEALTH	0999	27,422.80	27,422.80	27,422.80	27,422.80		.00
TOTAL PUBLIC SAFETY	0999	1,580,512.02	1,622,372.55	1,860,734.38	2,011,759.72		.00
CONSERVATION (7000)							
COUNTY EXTENSION SERVICE (7650)							
SALARY - SECRETARY	0105	25,433.34	23,931.91	26,443.44	28,243.34		.00
SALARY-AGENT & FCS AGENT	0109	32,686.80	32,747.00	37,912.00	42,426.80		.00
SOCIAL SECURITY	0201	3,603.45	3,520.99	3,990.02	4,381.55		.00
HEALTH INSURANCE	0202	4,961.00	5,057.00	5,335.70	5,636.00		.00
RETIREMENT	0203	2,304.26	2,135.05	2,266.19	2,697.24		.00
UNEMPLOYMENT INSURANCE	0204	675.00	336.23	225.00	225.00		.00
MEDI CARE	0208	842.74	823.46	933.15	1,024.72		.00
DENTAL INSURANCE	0209	254.08	250.00	250.00	264.00		.00
BOOKS, BONDS, OFFICE SUPP	0310	1,150.16	1,591.01	1,600.00	2,000.00		.00
AGENT - DEMO SUPPLIES	0320	.00	176.99	350.00	500.00		.00
FCS - DEMO SUPPLIES	0321	350.00	500.00	500.00	500.00		.00
TELEPHONE	0420	1,902.68	1,950.00	2,100.00	2,100.00		.00
AGENT VEHICLE ALLOWANCE	0425	6,600.00	9,000.00	10,000.08	10,000.00		.00
FCS - TRAVEL ALLOWANCE	0428	3,600.00	4,020.00	6,000.00	6,000.00		.00
AGENT'S OUT OF COUNTY TRA	0429	3,337.33	3,376.87	3,440.00	3,500.00		.00
F.C.S. OUT OF COUNTY TRAV	0430	1,600.00	1,800.00	1,660.00	2,500.00		.00
OFFICE EQUIPMENT/REPAIRS	0450	1,459.83	605.13	1,500.00	1,500.00		.00
TOTAL EXTENSION SERVICE	0999	90,760.67	91,821.64	104,505.58	113,498.65		.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
TOTAL CONSERVATION	0999	90,760.67	91,821.64	104,505.58	113,498.65		.00

MISCELLANEOUS (8000)							
INTERGOVERNMENTAL (8900)							
PRESCRIPTION PROGRAM	0001	.00	.00	.00	.00		.00
COUNTY-CITY WELFARE	0002	21,200.00	21,200.00	21,200.00	21,200.00		.00
COUNTY-CITY CHILD WELFARE	0003	4,800.00	4,800.00	4,800.00	4,800.00		.00
COUNTY-CITY HEALTH UNIT	0004	16,500.00	19,500.00	33,000.00	33,000.00		.00
JUVENILE BOARD	0005	54,168.85	54,168.85	54,168.85	66,218.85		.00
AMBULANCE SERVICE	0006	200,000.00	210,000.00	257,100.00	250,000.00		.00
SOIL & WATER CONSERVATION	0007	1,500.00	1,500.00	1,500.00	1,500.00		.00
ALCOHOL & DRUG ABUSE	0008	.00	.00	.00	.00		.00
MUSEUM	0009	10,000.00	10,000.00	10,000.00	10,000.00		.00
HEALTH UNIT PROG. FUNDING	0010	.00	20,000.00	6,500.00	6,500.00		.00
ROSCOE FIRST RESPONSE UNI	0046	3,500.00	3,500.00	4,000.00	4,000.00		.00
RURAL FIRE - ROSCOE VFD	0047	3,500.00	3,500.00	4,000.00	4,000.00		.00
RURAL FIRE -MARYNEAL VFD	0048	3,500.00	3,500.00	4,000.00	4,000.00		.00
RURAL FIRE - NOLAN VFD	0049	3,500.00	3,500.00	4,000.00	4,000.00		.00
RURAL FIRE - LAKE SWEETWA	0050	3,500.00	3,500.00	4,000.00	4,000.00		.00
RURAL FIRE - BLACKWELL VF	0051	3,500.00	3,500.00	4,000.00	4,000.00		.00
BLACKWELL RESCUE UNIT	0052	3,500.00	3,500.00	4,000.00	4,000.00		.00
WEATHER MODIFICATION	0053	.00	.00	.00	.00		.00
TRANSFER OUT OTHER EXPEND	0126	.00	.00	.00	125,000.00		.00
TOTAL INTERGOVERNMENTAL	0999	332,668.85	365,668.85	416,268.85	546,218.85		.00

TRANSFER OUT TO JP TECHNO	0125	.00	.00	.00	.00		.00

TOTAL MISCELLANEOUS	0999	332,668.85	365,668.85	416,268.85	546,218.85		.00

TOTAL GENERAL FUND	0999	5,641,938.59	5,654,902.57	6,171,927.43	6,557,450.33		.00
=====							

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
=====						
REV - JURY FUND (015)						
TRANSFER FUNDS FROM GENER	0593	15,000.00	15,000.00	15,000.00	10,000.00	_____ .00
COUNTY CLERK	0041	.00	.00	.00	.00	_____ .00
DISTRICT CLERK	0043	2,000.00	1,000.00	500.00	500.00	_____ .00
JURY FEE	0044	.00	.00	.00	.00	_____ .00
INTEREST	0081	50.00	50.00	25.00	.00	_____ .00
REIMBURSEMENTS	0099	.00	.00	5,000.00	5,000.00	_____ .00
MISCELLANEOUS	0111	.00	4,000.00	.00	.00	_____ .00
SHERIFF ESTRAY CATTLE ACC	0599	.00	.00	.00	.00	_____ .00

TOTAL - JURY FUND	0999	17,050.00	20,050.00	20,525.00	15,500.00	_____ .00
=====						

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
=====						
EXP - JURY FUND (015)						
MISCELLANEOUS	0111	.00	.00	.00	.00	.00
JURY COMMISSION	0181	300.00	200.00	135.00	150.00	.00
GRAND JURY	0184	4,000.00	5,040.00	5,000.00	5,000.00	.00
DISTRICT COURT PETIT JURY	0185	10,000.00	9,460.00	8,965.00	8,000.00	.00
COUNTY COURT PETIT JURY	0186	2,000.00	1,000.00	500.00	500.00	.00
JUSTICE PEACE COURT	0187	200.00	200.00	200.00	200.00	.00
PRINTED CHECKS	0310	150.00	150.00	150.00	150.00	.00

TOTAL JURY FUND EXPENDITURE	0999	16,650.00	16,050.00	14,950.00	14,000.00	.00

TOTAL - JURY FUND	0999	16,650.00	16,050.00	14,950.00	14,000.00	.00
=====						

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
=====						
LAW LIBRARY FUND REVENUES (020)						
TRANSFER FROM GENERAL FUN	0590	.00	.00	.00	.00	.00
COUNTY CLERK	0041	3,000.00	3,000.00	3,000.00	3,250.00	.00
DISTRICT CLERK	0043	3,000.00	3,000.00	3,000.00	3,750.00	.00
MISCELLANEOUS	0111	.00	.00	.00	.00	.00

TOTAL LAW LIBRARY REVENUE	0999	6,000.00	6,000.00	6,000.00	7,000.00	.00
=====						

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
=====						
LAW LIBRARY FUND (020)						
LAW LIBRARY (6500)						
BOOKS & SUPPLEMENTS	0591	5,000.00	5,000.00	6,000.00	7,000.00	_____ .00
TOTAL LAW LIBRARY EXPENDI	0999	5,000.00	5,000.00	6,000.00	7,000.00	_____ .00

TOTAL LAW LIBRARY FUND	0999	5,000.00	5,000.00	6,000.00	7,000.00	_____ .00
=====						

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
REVENUES - COL. INT/SINKING 2006 (037)						
INTEREST	0081	.00	.00	.00	.00	.00
INCOME FROM ALL SOURCES	0111	72,000.00	100,000.00	100,000.00	130,000.00	.00
INTEREST	0081	.00	3,000.00	3,000.00	1,300.00	.00
TOTAL REV - COL. INT/SINK	9999	72,000.00	103,000.00	103,000.00	131,300.00	.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
=====						
EXPENSES - COL. INT/SINKING 2006 (037)						
INTEREST PAYMENTS	0081	31,492.50	29,792.50	28,007.50	26,180.00	.00
PRINCIPLE PAYMENTS	0111	40,000.00	42,000.00	43,000.00	45,500.00	.00
COLISEUM MANDATED FIRE AL	0599	.00	.00	.00	30,000.00	.00

TOTAL EXP - COL. INT/SINK	9999	71,492.50	71,792.50	71,007.50	101,680.00	.00
=====						

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
=====						
FARM TO MARKET REVENUES (040)						
MATURED CD	0401	.00	.00	.00	.00	.00
TAXES - AD VALOREM	0010	240,389.58	379,625.23	700,774.92	782,156.08	.00
COUNTY ROAD & BRIDGE FEE	0011	130,000.00	130,000.00	130,000.00	130,000.00	.00
AUTO LICENSE	0052	425,000.00	425,000.00	425,000.00	425,000.00	.00
BOND FORFEITURES	0074	5,000.00	3,000.00	3,000.00	3,000.00	.00
INTEREST	0081	23,000.00	23,000.00	17,500.00	300.00	.00
STATE COMPROLLER	0092	20,000.00	25,000.00	30,000.00	30,000.00	.00
OVERWEIGHT FEES/ST COMPTR	0093	.00	.00	.00	.00	.00
SALE OF SURPLUS PROPERTY	0095	.00	.00	.00	.00	.00
PR. # 1 DESIGNATED ROAD R	0098	.00	.00	170,000.00	.00	.00
REIMBURSEMENTS	0099	.00	.00	.00	.00	.00
MISCELLANEOUS	0111	.00	.00	.00	.00	.00
HAVA - US DEPT. HEALTH/HU	0596	.00	.00	.00	.00	.00

TOTAL FARM TO MARKET REVE	0999	843,389.58	985,625.23	1,476,274.92	1,370,456.08	.00
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Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
FARM TO MARKET ROAD FUND (040)						
PURCHASE CD	0501	.00	.00	.00	.00	.00
FARM TO MARKET - PRECINCT #1 (6201)						
SALARY - ELECTED OFFICIAL	0101	34,668.23	34,728.23	37,188.23	39,423.23	.00
FOREMAN	0103	29,473.38	29,533.38	31,993.38	35,083.38	.00
SALARY - EQUIPMENT OPERAT	0104	82,557.72	82,617.72	89,877.72	95,072.72	.00
SOCIAL SECURITY	0201	9,095.36	9,106.52	9,861.68	10,513.92	.00
HEALTH INSURANCE	0202	24,805.00	25,285.00	26,680.00	28,180.00	.00
RETIREMENT	0203	13,290.96	13,042.88	13,631.38	16,194.83	.00
UNEMPLOYMENT INSURANCE	0204	900.00	900.00	900.00	900.00	.00
MEDICARE	0208	2,127.14	2,129.75	2,306.36	2,458.90	.00
DENTAL INSURANCE	0209	1,270.40	1,250.00	1,250.00	1,320.00	.00
SUPPLIES	0330	10,737.35	12,000.00	15,000.00	15,000.00	.00
CLOTHING ALLOWANCE	0331	200.00	200.00	200.00	200.00	.00
TIRES & TIRE REPAIRS	0335	10,000.00	10,000.00	13,000.00	7,000.00	.00
CALICHE	0336	14,000.00	8,000.00	18,000.00	7,000.00	.00
ROAD SIGNS	0337	2,500.00	2,500.00	2,500.00	2,500.00	.00
FUEL	0339	25,012.65	34,500.00	57,000.00	40,000.00	.00
ROAD MATERIALS	0340	38,000.00	38,000.00	50,000.00	60,000.00	.00
CULVERTS & BRIDGES	0341	2,000.00	2,000.00	2,000.00	2,000.00	.00
EDUCATIONAL TRAVEL EXPENS	0425	1,050.00	90.32	1,500.00	2,000.00	.00
VEHICLE ALLOWANCE	0426	6,030.00	7,200.00	9,000.00	9,000.00	.00
COMMISSIONERS UTILITIES	0440	800.00	800.00	800.00	800.00	.00
PARTS & REPAIRS	0450	21,000.00	21,000.00	25,000.00	25,000.00	.00
TOTAL FARM TO MARKET PREC	0999	329,518.19	334,883.80	407,688.75	399,646.98	.00
FARM TO MARKET PRECINCT #2 (6202)						
SALARY - ELECTED OFFICIAL	0101	34,323.23	34,323.23	36,723.23	38,523.23	.00
FOREMAN	0103	29,513.38	29,573.38	32,033.38	35,243.38	.00
SALARY - EQUIPMENT OPERAT	0104	54,758.48	54,758.48	59,558.48	63,158.48	.00
SOCIAL SECURITY	0201	7,352.90	7,356.62	7,955.54	8,489.36	.00
HEALTH INSURANCE	0202	19,844.00	20,228.00	21,344.00	22,544.00	.00
RETIREMENT	0203	10,744.72	10,536.57	10,996.60	13,076.35	.00
UNEMPLOYMENT INSURANCE	0204	675.00	675.00	675.00	675.00	.00
MEDICARE	0208	1,719.63	1,720.50	1,860.57	1,985.41	.00
DENTAL INSURANCE	0209	1,016.32	1,000.00	1,000.00	1,056.00	.00
SUPPLIES	0330	5,722.83	8,500.00	6,750.00	7,000.00	.00
CLOTHING ALLOWANCE	0331	.00	300.00	300.00	300.00	.00
TIRES & TIRE REPAIR	0335	2,953.60	4,550.00	5,250.00	7,000.00	.00
CALICHE	0336	.00	4,000.00	10,000.00	10,000.00	.00
ROAD SIGNS	0337	1,294.82	1,500.00	1,730.23	2,500.00	.00
FUEL	0339	27,608.51	23,000.00	40,000.00	40,000.00	.00
ROAD MATERIALS	0340	35,954.62	33,000.00	40,000.00	60,000.00	.00
CULVERTS & BRIDGES	0341	.00	2,000.00	2,000.00	2,000.00	.00
EDUCATIONAL TRAVEL EXPENS	0425	674.06	1,941.80	1,500.00	2,000.00	.00
VEHICLE ALLOWANCE	0426	6,030.00	7,200.00	9,000.00	9,000.00	.00
COMMISSIONERS UTILITIES	0440	1,515.84	2,000.00	2,000.00	2,000.00	.00
PARTS & REPAIR	0450	35,186.54	16,500.00	24,269.77	25,000.00	.00
TOTAL FARM TO MARKET PREC	0999	276,888.48	264,663.58	314,946.80	351,551.21	.00
FARM TO MARKET PRECINCT #3 (6203)						
SALARY - ELECTED OFFICIAL	0101	35,478.23	35,538.23	37,998.23	42,198.23	.00
FOREMAN	0103	29,743.38	29,803.38	32,263.38	36,243.38	.00
SALARY - EQUIPMENT OPERAT	0104	55,728.48	55,128.48	59,988.48	63,838.48	.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
SOCIAL SECURITY	0201	7,498.91	7,469.15	8,075.51	8,821.37	_____	.00
HEALTH INSURANCE	0202	19,844.00	20,228.00	21,344.00	22,544.00	_____	.00
RETIREMENT	0203	10,958.08	10,697.74	11,162.43	13,587.75	_____	.00
UNEMPLOYMENT INSURANCE	0204	675.00	675.00	675.00	675.00	_____	.00
MEDI CARE	0208	1,753.78	1,746.82	1,888.63	2,063.06	_____	.00
DENTAL INSURANCE	0209	1,016.32	1,000.00	1,000.00	1,056.00	_____	.00
SUPPLIES	0330	5,474.01	6,100.00	6,500.00	6,500.00	_____	.00
CLOTHING ALLOWANCE	0331	300.00	300.00	300.00	300.00	_____	.00
TIRES & TIRE REPAIR	0335	6,000.00	5,600.00	5,600.00	5,600.00	_____	.00
CALICHE	0336	.00	8,500.00	8,500.00	8,500.00	_____	.00
ROAD SIGNS	0337	700.00	1,500.00	1,500.00	1,500.00	_____	.00
FUEL	0339	26,566.33	40,800.00	39,000.00	40,000.00	_____	.00
ROAD MATERIALS	0340	46,478.67	21,800.00	50,000.00	60,000.00	_____	.00
CULVERTS & BRIDGES	0341	2,000.00	2,000.00	2,000.00	2,000.00	_____	.00
EDUCATIONAL TRAVEL EXPENS	0425	1,050.00	1,250.00	1,500.00	2,000.00	_____	.00
VEHICLE ALLOWANCE	0426	6,030.00	7,200.00	9,000.00	9,000.00	_____	.00
COMMISSIONERS UTILITIES	0440	1,000.00	1,000.00	1,000.00	1,000.00	_____	.00
PARTS & REPAIRS	0450	12,480.99	15,900.00	21,500.00	20,500.00	_____	.00
TOTAL FARM TO MARKET PREC	0999	270,776.18	274,236.80	320,795.66	347,927.27	_____	.00

FARM TO MARKET PRECINCT #4 (6204)							
SALARY - ELECTED OFFICIAL	0101	34,788.23	34,848.23	37,308.23	39,513.23	_____	.00
FOREMAN	0103	29,028.38	29,088.38	31,548.38	33,673.38	_____	.00
SALARY - EQUIPMENT OPERAT	0104	55,838.48	55,898.48	60,758.48	66,458.48	_____	.00
SOCIAL SECURITY	0201	7,418.62	7,429.78	8,036.14	8,658.00	_____	.00
HEALTH INSURANCE	0202	19,844.00	20,228.00	21,344.00	22,544.00	_____	.00
RETIREMENT	0203	10,840.75	10,641.36	11,108.01	13,336.11	_____	.00
UNEMPLOYMENT INSURANCE	0204	675.00	675.00	675.00	675.00	_____	.00
MEDI CARE	0208	1,735.00	1,737.61	1,879.42	2,024.85	_____	.00
DENTAL INSURANCE	0209	1,016.32	1,000.00	1,000.00	1,056.00	_____	.00
SUPPLIES	0330	6,500.00	6,500.00	6,500.00	6,500.00	_____	.00
CLOTHING ALLOWANCE	0331	200.00	200.00	200.00	200.00	_____	.00
TIRES & TIRE REPAIR	0335	7,000.00	7,000.00	7,000.00	7,000.00	_____	.00
CALICHE	0336	4,000.00	.00	4,000.00	3,500.00	_____	.00
ROAD SIGNS	0337	2,262.13	1,500.00	2,100.00	2,000.00	_____	.00
FUEL	0339	19,375.00	30,122.46	35,000.00	35,000.00	_____	.00
ROAD MATERIALS	0340	39,000.00	39,000.00	44,000.00	60,000.00	_____	.00
CULVERTS & BRIDGES	0341	2,000.00	2,000.00	2,000.00	2,000.00	_____	.00
EDUCATIONAL TRAVEL EXPENS	0425	1,050.00	1,717.88	1,500.00	2,000.00	_____	.00
VEHICLE ALLOWANCE	0426	6,030.00	7,200.00	9,000.00	9,000.00	_____	.00
COMMISSIONERS UTILITIES	0440	745.00	745.00	745.00	745.00	_____	.00
PARTS & REPAIR	0450	19,737.87	13,752.54	19,900.00	20,500.00	_____	.00
TOTAL FARM TO MARKET PREC	0999	269,084.78	271,284.72	305,602.66	336,384.05	_____	.00

ADMINISTRATIVE (6205)							
PARTTIME HELP	0107	5,000.00	5,000.00	5,000.00	5,000.00	_____	.00
TRANSFER IN OTHER EXPENDI	0126	.00	.00	.00	.00	_____	.00
SOCIAL SECURITY	0201	310.00	312.00	312.00	312.00	_____	.00
LIABILITY INSURANCE	0206	45,000.00	45,000.00	45,000.00	46,200.00	_____	.00
WORKERS' COMPENSATION	0207	40,000.00	40,000.00	40,000.00	40,000.00	_____	.00
MEDI CARE	0208	72.50	74.50	74.50	74.50	_____	.00
MACHINERY & TRUCKS	0351	233,089.18	250,000.00	250,000.00	250,000.00	_____	.00
TELEPHONE - COMMISSIONER'	0420	2,300.00	2,300.00	2,550.00	2,550.00	_____	.00
R O W & BRIDGE REPAIR	0455	20,000.00	20,940.00	20,000.00	20,000.00	_____	.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space	
GRANT WRITER	0491	20,000.00	20,000.00	20,000.00	20,000.00	_____	.00
TRANSFERS TO EBT FUND	0591	.00	.00	.00	.00	_____	.00
HAVA - US DEPT. HEALTH/HU	0596	.00	.00	.00	.00	_____	.00
MISCELLANEOUS	0599	25,000.00	24,060.00	23,000.00	23,000.00	_____	.00
PR. # 1 DESIGNATED ROAD R	0602	.00	.00	170,000.00	.00	_____	.00
SAFETY PROGRAM EXPENSE	0604	.00	.00	2,000.00	2,000.00	_____	.00

TOTAL ADMINISTRATIVE	0999	390,771.68	407,686.50	577,936.50	409,136.50	_____	.00

TOTAL FARM TO MARKET ROAD	0999	1,537,039.31	1,552,755.40	1,926,970.37	1,844,646.01	_____	.00
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Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
REV - LIBRARY CAPITAL IMPROV. (050)						
INTEREST	0081	.00	.00	.00	.00	.00
MISCELLANEOUS	0111	.00	.00	.00	.00	.00
TOTAL - LIBRARY CAPITAL I	0999	.00	.00	.00	.00	.00

Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
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EXP - LIBRARY CAPITAL IMPROV. (050)						
BLGD/VEHICLE INSURANCE-LI	0551	.00	.00	.00	.00	.00
MISCELLANEOUS EXPENSES	0599	90.00	90.00	.00	.00	.00
AIR CONDITIONER MAINTENAN	0354	.00	.00	.00	.00	.00

TOTAL - LIBRARY CAPITAL I	0999	90.00	90.00	.00	.00	.00
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Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
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REV - RESERVE FUND (060)						
DISTRICT COURT LEGAL CAPI	0489	.00	.00	.00	10,000.00	.00
TRANSFER FUNDS FROM GENER	0592	75,000.00	75,000.00-	75,000.00	75,000.00	.00
INTEREST	0081	.00	.00	.00	.00	.00

TOTAL - RESERVE FUND	0999	75,000.00	75,000.00-	75,000.00	85,000.00	.00
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Description	Line Item	06/07 Budget	07/08 Budget	08/09 Budget	09/10 Budget	Working Space
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EXP - RESERVE FUND (060)						
NEW CAR EQUIPMENT	0353	50,000.00	50,000.00	25,000.00	56,000.00	_____ .00
RESERVE FUND EXPENSES	0354	65,000.00	65,000.00	50,000.00	19,000.00	_____ .00
DISTRICT COURT CAPITAL SE	0489	.00	.00	.00	10,000.00	_____ .00

TOTAL - RESERVE FUND	0999	115,000.00	115,000.00	75,000.00	85,000.00	_____ .00
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