

BUDGET CERTIFICATE
BUDGET OF COKE COUNTY, TEXAS

BUDGET YEAR OCTOBER 1, 2018 – SEPTEMBER 30, 2019

THE STATE OF TEXAS
COUNTY OF COKE

We, Roy Blair County Judge
Mary Grim County Clerk
Vallery Johnson County Auditor of COKE COUNTY, TEXAS, do hereby verify that the attached budget is a true copy of the Budget of COKE COUNTY, TEXAS, as passed and approved by the Commissioners' Court of said County on August 28, 2018, as the same that appears on file in the office of the County Clerk of said County,



Roy Blair, County Judge



Mary Grim, County Clerk



Vallery Johnson, County Auditor

Subscribed and sworn to me the undersigned Authority, this the 28th day of August 2018



Notary Public, Coke County, Texas



COKE COUNTY BUDGET

FOR THE BUDGET YEAR OCTOBER 1, 2018 – SEPTEMBER 30, 2019

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$147,747, WHICH IS A 8.57 % INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$16,475.00.

The members of Commissioners' Court voting on the adoption of the 2019 budget:

For: County Judge Roy Blair, Commissioner Prec. #1 Donnie Robertson,

**Commissioner Prec. #2 Paul Williams, Commissioner Prec. #3 Marshall Millican and
Commissioner Prec. #4 Joe Sefcik**

<u>2018 - 2019 TAX RATE</u>		<u>2017 - 2018 Tax Rate</u>	
Property Tax Rate	0.507751	Property Tax Rate	0.685409
Effective Tax Rate	0.470171	Effective Tax Rate	0.659048
Effective M&O Tax Rate	0.470144	Effective M&O Tax Rate	0.659048
Roll Back Tax Rate	0.507755	Roll Back Tax Rate	0.711771
Debt Rate	0.000000	Debt Rate	0.000000

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-310-110	CURRENT AD VAL TAX	1,323,761.00	1,280,636.24	1,437,809.00	.00
2019 010-310-120	DEL AD VAL TAXES	30,000.00	29,344.95	20,000.00	.00
2019 010-318-130	ABATED TAXES	93,950.00	55,067.50	93,950.00	.00
2019 010-321-400	TRAPPER'S ASSOC	37,200.00	19,200.00	37,200.00	.00
2019 010-333-000	GRANTS	.00	2,745.00	.00	.00
2019 010-333-001	SHERIFF GRANT	.00	.00	.00	.00
2019 010-333-100	DONATIONS TO COUNTY	500.00	.00	500.00	.00
2019 010-333-300	LEOSE GRANT	900.00	969.47	900.00	.00
2019 010-333-400	STATE FUNDS	.00	.00	.00	.00
2019 010-339-000	JUDGE SUPPLEMENT SALARY	25,200.00	25,200.00	25,200.00	.00
2019 010-339-100	ATTORNEY STATE SUPPLEMENT	23,333.00	23,333.00	23,333.00	.00
2019 010-339-200	MASS TRANSPORTATION - COG	.00	.00	.00	.00
2019 010-339-300	C O G FARES	.00	.00	.00	.00
2019 010-339-400	COG MEAL REIMBURSEMENT	28,000.00	23,228.25	28,000.00	.00
2019 010-340-052	HOT CHECK	.00	210.00	.00	.00
2019 010-340-100	CO JUDGE FEES	150.00	164.49	150.00	.00
2019 010-340-200	SHERIFF FEES	1,500.00	1,464.69	1,500.00	.00
2019 010-340-210	CONSTABLE FEES	2,750.00	4,454.80	2,750.00	.00
2019 010-340-220	VCBB	150.00	.00	150.00	.00
2019 010-340-235	CRPA	.00	660.00	.00	.00
2019 010-340-240	RECORDS TECH FUND	.00	225.00	.00	.00
2019 010-340-241	AD LITEM	.00	380.00	.00	.00
2019 010-340-242	VIDEO RECORDING FEE	.00	.00	.00	.00
2019 010-340-243	VSP	.00	32.00	.00	.00
2019 010-340-245	CTF	.00	44.00	.00	.00
2019 010-340-246	CHILD WELFARE	500.00	.00	500.00	.00
2019 010-340-300	CO ATTY FEES	500.00	225.00	500.00	.00
2019 010-340-400	CO & DIST CLERK FEES	60,000.00	49,249.99	60,000.00	.00
2019 010-340-500	TAX A/C FEES	15,000.00	15,847.71	15,000.00	.00
2019 010-340-700	DISTRICT CLERK FEES	.00	.00	.00	.00
2019 010-340-801	J P #1 FEES	100,000.00	111,440.91	120,000.00	.00
2019 010-340-802	J P #2 FEES	.00	.00	.00	.00
2019 010-341-000	DELIQUENT ATTORNEY SB7	8,000.00	9,690.38	10,000.00	.00
2019 010-341-100	TOWING & ESTRAY	300.00	215.00	300.00	.00
2019 010-341-101	COLLECTION REIMBURSEMENT	1,500.00	1,478.92	1,500.00	.00
2019 010-341-200	SHERIFF SALE	.00	.00	50.00	.00
2019 010-360-100	SUPER NOW INTEREST	700.00	791.33	700.00	.00
2019 010-360-110	INT TIME DEPOSIT	7,000.00	6,141.76	7,000.00	.00
2019 010-360-120	INT MONEY MARKET	.00	.00	.00	.00
2019 010-360-130	BRONTE CD INTEREST	2,000.00	2,904.09	2,000.00	.00
2019 010-364-100	GAS & OIL SALE	1,000.00	636.31	1,000.00	.00
2019 010-365-100	RURAL TRANSPORTATION	7,000.00	6,292.00	7,000.00	.00
2019 010-365-200	APPRAISAL DISTRICT UTILIT	1,800.00	1,800.00	1,800.00	.00
2019 010-367-000	EMP REIMB PHONE	50.00	.00	50.00	.00
2019 010-367-100	PAY IN LIEU OF TAX	4,000.00	2,373.84	4,000.00	.00
2019 010-367-102	MOTOR VEHICLE COMMISSION	30,000.00	25,359.45	30,000.00	.00
2019 010-367-200	SENIOR MEAL CONTRIBUTION	8,000.00	8,886.00	8,000.00	.00
2019 010-370-100	ROBERT LEE REC HALL	4,000.00	2,012.00	2,500.00	.00
2019 010-370-101	BRONTE REC HALL	3,000.00	1,468.00	2,000.00	.00
2019 010-370-110	ROBERT LEE PARK TRAILER RENT	2,000.00	4,490.00	3,000.00	.00
2019 010-370-120	BRONTE PARK TRAILER RENT	8,000.00	11,415.00	8,000.00	.00
2019 010-370-121	BRONTE POOL	8,000.00	9,339.00	8,000.00	.00
2019 010-370-122	ELECTION MACHINE RENTAL	6,700.00	.00	6,700.00	.00
2019 010-370-123	ROBERT LEE POOL	4,500.00	4,957.00	4,500.00	.00
2019 010-370-124	BRONTE REIMB DEPUTY SALARY	12,000.00	11,000.00	12,000.00	.00
2019 010-370-125	ROBERT REIMB DEPUTY SALARY	3,648.00	1,000.00	12,000.00	.00
2019 010-370-126	MENTAL HEALTH DEPUTIES	.00	.00	12,000.00	.00
2019 010-370-300	UTILITIES - UNDERGROUND WA	900.00	900.00	900.00	.00
2019 010-380-000	GEN MISC	15,000.00	6,826.00	15,000.00	.00
2019 010-380-100	SIGN MATERIALS	500.00	.00	500.00	.00
2019 010-380-101	WILDCAT FIRE REVENUES	.00	.00	.00	.00
2019 010-380-200	REDEPOSIT VOIDED CHECKS	50.00	.00	50.00	.00
2019 010-380-300	SALE OF ASSET	.00	.00	.00	.00
2019 010-380-400	CCDC LEASE	.00	.00	.00	.00
2019 010-390-000	TRANSFERS	.00	.00	.00	.00
2019 010-391-000	COKE CDC	.00	.00	.00	.00
2019 010-399-999	ACTUAL REVENUE	1,882,742.00	1,764,099.08	2,027,992.00	.00
2019 010-400-000	COUNTY JUDGE	.00	.00	.00	.00
2019 010-400-101	SALARY COUNTY JUDGE	30,129.00	30,128.88	31,636.00	.00
2019 010-400-103	SALARY ASSISTANT	24,363.00	24,363.36	25,582.00	.00
2019 010-400-111	JUDGE SUPPLEMENT SALARY	15,200.00	15,333.19	15,200.00	.00
2019 010-400-112	JUDGE SUPPLEMENT COURT C.	10,000.00	9,866.57	10,000.00	.00
2019 010-400-115	LONGEVITY	1,740.00	1,740.00	1,800.00	.00
2019 010-400-201	SOCIAL SECURITY	6,230.00	6,186.24	6,443.00	.00
2019 010-400-202	HOSPITAL INSURANCE	9,897.00	9,896.16	18,165.00	.00
2019 010-400-203	RETIREMENT & LIFE INSURANCE	11,802.00	11,840.19	12,512.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-400-310	OFFICE SUPPLIES	1,265.00	1,262.21	1,200.00	.00
2019 010-400-420	TELEPHONE	1,290.00	918.70	1,000.00	.00
2019 010-400-421	JUDGE CELL PHONE	.00	.00	.00	.00
2019 010-400-426	TRAVEL	1,635.00	202.90	1,700.00	.00
2019 010-400-427	CONFERENCE EXPENSE	2,000.00	273.00	2,500.00	.00
2019 010-400-430	COMPUTER TECH	.00	.00	200.00	.00
2019 010-400-998	TOTAL COUNTY JUDGE	115,551.00	112,011.40	127,938.00	.00
2019 010-403-000	CO. & DISTRICT CLERK	.00	.00	.00	.00
2019 010-403-101	SALARY COUNTY & DISTRICT	29,262.00	29,262.48	30,726.00	.00
2019 010-403-103	SALARY FIRST DEPUTY	24,363.00	24,363.36	25,582.00	.00
2019 010-403-104	SECOND DEPUTY CLERK	23,663.00	23,662.80	24,846.00	.00
2019 010-403-106	CLERK 3RD DEPUTY	.00	.00	.00	.00
2019 010-403-107	CLERK EXTRA LABOR	638.00	.00	3,168.00	.00
2019 010-403-115	LONGEVITY	1,355.00	1,355.00	1,475.00	.00
2019 010-403-201	SOCIAL SECURITY	6,068.00	5,768.54	6,564.00	.00
2019 010-403-202	HOSPITAL INSURANCE	29,541.00	29,538.18	31,140.00	.00
2019 010-403-203	RETIREMENT & LIFE INSURANCE	11,456.00	11,439.73	12,320.00	.00
2019 010-403-310	OFFICE SUPPLIES	2,600.00	2,483.24	4,600.00	.00
2019 010-403-352	COMPUTER MAINTENANCE	17,359.00	15,887.36	19,891.00	.00
2019 010-403-420	TELEPHONE	1,850.00	1,875.68	1,850.00	.00
2019 010-403-427	CONFERENCE EXPENSE	4,746.00	4,763.29	4,500.00	.00
2019 010-403-428	COMPUTER SOFTWARE	.00	.00	.00	.00
2019 010-403-430	COMPUTER TECH	.00	.00	200.00	.00
2019 010-403-435	PRINTS & INDEXING	13,860.00	11,573.62	14,160.00	.00
2019 010-403-998	TOTAL CO. & DISTRICT CLERK	166,761.00	161,973.28	181,022.00	.00
2019 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2019 010-405-102	SALARY & CONFERENCE EXPEN	.00	.00	.00	.00
2019 010-405-998	TOTAL VETERANS SERVICE	.00	.00	.00	.00
2019 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2019 010-409-201	FICA	.00	.00	.00	.00
2019 010-409-311	POSTAGE	10,558.00	8,849.09	11,000.00	.00
2019 010-409-312	POSTAGE METER RENTAL	2,600.00	1,550.00	2,600.00	.00
2019 010-409-313	PO BOX RENT OFFICIALS	250.00	148.00	250.00	.00
2019 010-409-350	CT HOUSE MAINT. & SUPP.	15,000.00	12,831.98	15,000.00	.00
2019 010-409-351	REVERSE 911	1,215.00	1,140.15	1,215.00	.00
2019 010-409-400	ZESCH & PICKETT	1,000.00	900.00	1,000.00	.00
2019 010-409-401	OUTSIDE AUD. FEES	24,000.00	23,456.65	25,000.00	.00
2019 010-409-402	OSSF AGENT	1,000.00	180.00	1,000.00	.00
2019 010-409-403	REDISTRICTING EXPENSE	.00	.00	.00	.00
2019 010-409-418	TOWING & ESTRAY	300.00	215.00	300.00	.00
2019 010-409-419	WIRE TRANSFER	200.00	165.00	200.00	.00
2019 010-409-420	TELE. DPS	2,140.00	2,134.81	2,040.00	.00
2019 010-409-421	CELLULAR PHONE	.00	.00	.00	.00
2019 010-409-422	INTERNET EXPENSE	1,400.00	.00	1,400.00	.00
2019 010-409-423	FAX LINE	2,220.00	919.68	900.00	.00
2019 010-409-424	SURVEY COUNTY LINE	.00	.00	.00	.00
2019 010-409-426	MISC. TRAVEL	1,200.00	852.02	1,200.00	.00
2019 010-409-430	ADVERTISING	4,260.00	4,259.60	3,000.00	.00
2019 010-409-440	UTILITIES	26,682.00	21,473.01	22,000.00	.00
2019 010-409-441	WATER WELL UTILITIES	1,200.00	836.32	1,200.00	.00
2019 010-409-442	GRANTS	.00	2,745.00	.00	.00
2019 010-409-443	WEB PAGE HOSTING	.00	.00	800.00	.00
2019 010-409-444	WEBSITE CONTENT MANAGEMENT	.00	.00	.00	.00
2019 010-409-445	COMPUTER CONSULTANT	.00	.00	.00	.00
2019 010-409-446	SHERIFF GRANT	.00	.00	.00	.00
2019 010-409-450	COKE COUNTY ANNEX	500.00	461.30	1,000.00	.00
2019 010-409-451	BUILDING REPAIRS	33,100.00	33,024.88	20,000.00	.00
2019 010-409-452	COPIER MAINTENANCE	9,500.00	6,785.46	9,630.00	.00
2019 010-409-453	ELECTRONIC VOTING MACHINE	8,000.00	7,024.00	8,000.00	.00
2019 010-409-463	AIR PORT LIGHTS	400.00	370.72	.00	.00
2019 010-409-465	SIGN MATERIALS	1,000.00	.00	1,000.00	.00
2019 010-409-466	DONATION PURCHASES	.00	.00	.00	.00
2019 010-409-470	BRO & R. L. FIRE DEPT.	12,000.00	12,000.00	12,000.00	.00
2019 010-409-471	COG MATCH	36,000.00	35,768.04	36,000.00	.00
2019 010-409-472	CO. CEME. MAINT.	.00	.00	.00	.00
2019 010-409-473	HISTORICAL COMMISSION	300.00	600.00	300.00	.00
2019 010-409-474	SOIL WATER CONV DIST.	500.00	500.00	500.00	.00
2019 010-409-475	INDUSTRIAL COMMITTEE	.00	.00	.00	.00
2019 010-409-476	EMERG. MANAG.	2,500.00	.00	2,500.00	.00
2019 010-409-477	C O G FARES REIMB	.00	.00	.00	.00
2019 010-409-478	COMPLIANCE UPDATES	1,960.00	1,959.58	1,965.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-409-479	EMERGENCY 911	21,000.00	21,000.00	21,000.00	.00
2019 010-409-480	OFFICIAL BONDS	4,000.00	1,697.75	5,520.00	.00
2019 010-409-481	MEMBERSHIP DUES	7,289.00	7,289.00	7,500.00	.00
2019 010-409-482	LIABILITY INSURANCE	36,190.00	36,187.24	37,276.00	.00
2019 010-409-484	ELECTIONS EXPENSE	7,400.00	6,637.95	7,740.00	.00
2019 010-409-485	UPDATE SERVER	2,000.00	.00	2,000.00	.00
2019 010-409-486	CVCAA	.00	.00	.00	.00
2019 010-409-489	WILDCAT FIRE EXPENSES	.00	.00	.00	.00
2019 010-409-490	MISCELLANEOUS	15,606.00	15,651.18	25,000.00	.00
2019 010-409-630	FNB PAYMENT AND INTEREST	.00	.00	.00	.00
2019 010-409-998	TOTAL NON-DEPARTMENTAL	294,470.00	269,613.41	289,036.00	.00
2019 010-426-000	JURY COURTS	.00	.00	.00	.00
2019 010-426-110	SALARY COURT REPORTER	4,665.00	2,289.36	2,404.00	.00
2019 010-426-111	SUPPLEMENT SALARY JUDGE	485.00	465.96	466.00	.00
2019 010-426-112	SUPPLEMENT SALARY- D.A.	505.00	465.96	466.00	.00
2019 010-426-113	SUPP. SAL. JUSTICE CT. AP	450.00	.00	.00	.00
2019 010-426-151	JURY	2,300.00	308.00	2,300.00	.00
2019 010-426-201	SOCIAL SECURITY	629.00	259.73	269.00	.00
2019 010-426-203	RETIREMENT & LIFE INSURANCE	668.00	333.71	365.00	.00
2019 010-426-333	FEEDING JURORS	150.00	.00	150.00	.00
2019 010-426-334	COUNTY COURT REPORTER	700.00	256.25	700.00	.00
2019 010-426-335	COURT ADMINISTRATOR	1,235.00	1,108.08	1,108.00	.00
2019 010-426-400	COURT APPOINTED ATTORNEYS	35,000.00	36,596.27	35,000.00	.00
2019 010-426-405	MEDICAL & MENTAL HEALTH	1,000.00	1,000.00	1,000.00	.00
2019 010-426-408	LUNACY COST	100.00	.00	100.00	.00
2019 010-426-409	MEDICAL COST	200.00	.00	200.00	.00
2019 010-426-410	INVESTIGATOR COURT COSTS	500.00	.00	500.00	.00
2019 010-426-411	JUDICIAL DIST. ASSESSMENT	446.00	445.11	446.00	.00
2019 010-426-490	JURY MISCELLANEOUS	200.00	.00	200.00	.00
2019 010-426-590	COUNTY LAW LIBRARY	2,000.00	1,836.08	2,000.00	.00
2019 010-426-591	51ST DISTRICT DA	5,000.00	5,000.00	4,000.00	.00
2019 010-426-998	TOTAL JURY COURTS	56,233.00	49,748.51	51,674.00	.00
2019 010-455-000	JUSTICE OF PEACE PREC. #1	.00	.00	.00	.00
2019 010-455-101	SALARY J.P. #1	28,342.00	28,341.60	29,760.00	.00
2019 010-455-107	EXTRA LABOR	1.00	.00	1.00	.00
2019 010-455-115	LONGEVITY	420.00	420.00	295.00	.00
2019 010-455-201	SOCIAL SECURITY	2,201.00	2,192.64	2,300.00	.00
2019 010-455-202	HOSPITAL INSURANCE	2,065.00	2,065.44	10,380.00	.00
2019 010-455-203	RETIREMENT & LIFE INSURANCE	4,191.00	4,184.91	4,518.00	.00
2019 010-455-310	OFFICE SUPPLIES	1,978.00	1,775.96	750.00	.00
2019 010-455-353	SOFTWARE MAINTENANCE	7,865.00	7,525.00	9,216.00	.00
2019 010-455-420	TELEPHONE	1,510.00	1,508.69	1,280.00	.00
2019 010-455-421	CELLULAR PHONE	300.00	.00	600.00	.00
2019 010-455-426	TRAVEL	135.00	98.67	500.00	.00
2019 010-455-427	CONFERENCE	1,322.00	1,249.98	4,300.00	.00
2019 010-455-430	COMPUTER TECH	.00	.00	200.00	.00
2019 010-455-572	COMPUTER HARDWARE	200.00	100.00	200.00	.00
2019 010-455-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2019 010-455-998	TOTAL J.P. PREC. #1	50,530.00	49,462.89	64,300.00	.00
2019 010-456-000	JUSTICE OF PEACE PREC. #2	.00	.00	.00	.00
2019 010-456-101	SALARY J.P. #2	.00	.00	.00	.00
2019 010-456-115	LONGEVITY	.00	.00	.00	.00
2019 010-456-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 010-456-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2019 010-456-203	RETIREMENT & LIFE INSURANCE	.00	.00	.00	.00
2019 010-456-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 010-456-311	POSTAGE	.00	.00	.00	.00
2019 010-456-353	SOFTWARE MAINT. AGREEMENT	.00	.00	.00	.00
2019 010-456-420	TELEPHONE	.00	.00	.00	.00
2019 010-456-421	CELLULAR PHONE	.00	.00	.00	.00
2019 010-456-426	TRAVEL	.00	.00	.00	.00
2019 010-456-427	CONFERENCE	.00	.00	.00	.00
2019 010-456-998	TOTAL J.P. PREC. #2	.00	.00	.00	.00
2019 010-475-000	COUNTY ATTORNEY	.00	.00	.00	.00
2019 010-475-101	SALARY COUNTY ATTORNEY	29,262.00	29,262.48	30,726.00	.00
2019 010-475-103	SALARY SECOND DEPUTY	15,318.00	13,899.84	14,603.00	.00
2019 010-475-115	LONGEVITY	.00	.00	.00	.00
2019 010-475-150	STATE SUPPLEMENT SALARY	23,333.00	23,333.04	23,333.00	.00
2019 010-475-201	SOCIAL SECURITY	5,196.00	5,050.32	5,253.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-475-202	HOSPITAL INSURANCE	9,852.00	9,851.28	10,380.00	.00
2019 010-475-203	RETIREMENT & LIFE INSURANCE	9,840.00	9,689.86	8,734.00	.00
2019 010-475-310	OFFICE SUPPLIES	1,000.00	868.26	1,000.00	.00
2019 010-475-352	COMPUTER MAINTENANCE	400.00	.00	400.00	.00
2019 010-475-420	TELEPHONE	1,500.00	526.74	1,000.00	.00
2019 010-475-427	CONFERENCE EXPENSE	2,649.00	2,478.56	2,649.00	.00
2019 010-475-430	COMPUTER TECH	.00	.00	200.00	.00
2019 010-475-998	TOTAL COUNTY ATTORNEY	98,350.00	94,960.38	98,278.00	.00
2019 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00
2019 010-495-102	COUNTY AUDITOR SALARY	29,262.00	29,262.48	30,726.00	.00
2019 010-495-103	ASSISTANT AUDITOR	24,363.00	19,104.93	25,582.00	.00
2019 010-495-115	LONGEVITY	900.00	900.00	900.00	.00
2019 010-495-201	SOCIAL SECURITY	4,172.00	3,596.33	4,377.00	.00
2019 010-495-202	HOSPITAL INSURANCE	17,810.50	15,987.76	20,760.00	.00
2019 010-495-203	RETIREMENT & LIFE INSURANCE	7,943.00	7,221.37	8,548.00	.00
2019 010-495-310	OFFICE SUPPLIES	2,200.00	2,211.18	1,700.00	.00
2019 010-495-352	COMPUTER MAINTENANCE	7,060.00	6,820.00	8,556.00	.00
2019 010-495-420	TELEPHONE	1,200.00	1,020.77	1,200.00	.00
2019 010-495-426	TRAVEL	50.00	.00	50.00	.00
2019 010-495-427	CONFERENCE EXPENSE	2,700.00	1,709.57	3,200.00	.00
2019 010-495-430	COMPUTER TECH	.00	.00	200.00	.00
2019 010-495-435	NEW CHECKS	.00	.00	.00	.00
2019 010-495-572	COMPUTER HARDWARE	.00	.00	.00	.00
2019 010-495-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2019 010-495-998	TOTAL COUNTY AUDITOR	97,660.50	87,834.39	105,799.00	.00
2019 010-497-000	COUNTY TREASURER	.00	.00	.00	.00
2019 010-497-101	SALARY TREASURER	29,262.00	29,262.48	30,726.00	.00
2019 010-497-103	SALARY ASSISTANT	.00	.00	.00	.00
2019 010-497-115	LONGEVITY	420.00	420.00	480.00	.00
2019 010-497-201	SOCIAL SECURITY	2,271.00	2,195.25	2,388.00	.00
2019 010-497-202	HOSPITAL INSURANCE	9,852.00	9,347.28	10,380.00	.00
2019 010-497-203	RETIREMENT & LIFE INSURANCE	4,325.00	4,318.97	4,665.00	.00
2019 010-497-310	OFFICE SUPPLIES	1,675.00	722.66	1,700.00	.00
2019 010-497-352	COMPUTER MAINTENANCE	7,060.00	6,820.00	8,556.00	.00
2019 010-497-420	TELEPHONE	925.00	924.16	900.00	.00
2019 010-497-426	TRAVEL	900.00	715.88	900.00	.00
2019 010-497-427	CONFERENCE EXPENSE	4,400.00	2,352.46	4,450.00	.00
2019 010-497-430	COMPUTER TECH	.00	.00	200.00	.00
2019 010-497-435	NEW CHECKS	800.00	.00	800.00	.00
2019 010-497-572	COMPUTER HARDWARE	.00	.00	.00	.00
2019 010-497-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2019 010-497-998	TOTAL COUNTY TREASURER	61,890.00	57,079.14	66,145.00	.00
2019 010-499-000	TAX ASSESSOR COLLECTOR	.00	.00	.00	.00
2019 010-499-101	SALARY TAX ASSESSOR COLL	29,262.00	29,262.48	30,726.00	.00
2019 010-499-103	CHEIF DEPUTY	24,363.00	24,363.36	25,582.00	.00
2019 010-499-104	SECOND DEPUTY TAX OFFICE	23,663.00	23,662.80	24,846.00	.00
2019 010-499-115	LONGEVITY	835.00	835.00	1,110.00	.00
2019 010-499-201	SOCIAL SECURITY	5,977.00	5,748.12	6,294.00	.00
2019 010-499-202	HOSPITAL INSURANCE	29,556.00	29,553.84	31,140.00	.00
2019 010-499-203	RETIREMENT & LIFE INSURANCE	11,381.00	11,371.87	12,320.00	.00
2019 010-499-310	OFFICE SUPPLIES	7,136.00	7,341.28	5,500.00	.00
2019 010-499-312	COMPUTER SUPPLIES	300.00	300.00	300.00	.00
2019 010-499-352	COMPUTER MAINTENANCE	9,444.00	8,800.00	11,687.00	.00
2019 010-499-420	TELEPHONE	1,907.00	1,906.23	1,800.00	.00
2019 010-499-426	TRAVEL	.00	.00	.00	.00
2019 010-499-427	CONFERENCE	6,000.00	4,367.96	6,000.00	.00
2019 010-499-430	COMPUTER TECH	.00	.00	200.00	.00
2019 010-499-452	EQUIPMENT EXPENSE	.00	.00	.00	.00
2019 010-499-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2019 010-499-574	COMPUTER LEASE	.00	.00	.00	.00
2019 010-499-998	TOTAL TAX COLLECTOR	149,824.00	147,512.94	157,505.00	.00
2019 010-500-000	APPRAISAL DISTRICT	.00	.00	.00	.00
2019 010-500-406	APPRAISAL EXPENSE	56,661.99	56,661.40	54,544.00	.00
2019 010-500-998	TOTAL APPRAISAL DISTRICT	56,661.99	56,661.40	54,544.00	.00
2019 010-516-000	MAINTENANCE SALARY	.00	.00	.00	.00
2019 010-516-102	CUSTODIANS SALARY	12,600.00	11,084.85	13,230.00	.00
2019 010-516-108	EXTRA LABOR	2,000.00	67.06	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-516-115	LONGEVITY	123.00	122.50	152.50	.00
2019 010-516-201	SOCIAL SECURITY	1,127.00	862.52	1,177.00	.00
2019 010-516-202	HOSPITAL INSURANCE	45.00	44.88	.00	.00
2019 010-516-203	RETIREMENT & LIFE INSURANCE	1,854.00	1,631.51	2,009.00	.00
2019 010-516-998	TOTAL MAINTENANCE SALARY	17,749.00	13,813.32	18,568.50	.00
2019 010-550-000	CONSTABLE # 1	.00	.00	.00	.00
2019 010-550-101	SALARY CONSTABLE #1	15,876.00	15,876.00	16,670.00	.00
2019 010-550-115	LONGEVITY	780.00	780.00	840.00	.00
2019 010-550-201	SOCIAL SECURITY	1,275.00	1,198.95	1,340.00	.00
2019 010-550-202	HOSPITAL INSURANCE	9,852.00	9,347.28	10,380.00	.00
2019 010-550-203	RETIREMENT & LIFE INSURANCE	2,426.00	2,415.43	2,531.00	.00
2019 010-550-423	COMMUNICATIONS #1	600.00	600.00	600.00	.00
2019 010-550-426	CONSTABLE #1 TRAVEL	6,500.00	5,183.99	6,500.00	.00
2019 010-550-427	CONFERENCE CONSTABLE #1	1,500.00	1,428.24	1,500.00	.00
2019 010-550-570	EQUIPMENT EXPENSE #1	1,000.00	337.42	1,000.00	.00
2019 010-550-572	RADAR	1,200.00	451.32	1,200.00	.00
2019 010-550-998	TOTAL CONSTABLE # 1	41,009.00	37,618.63	42,561.00	.00
2019 010-551-000	CONSTABLE # 2	.00	.00	.00	.00
2019 010-551-101	SALARY CONSTABLE #2	.00	.00	.00	.00
2019 010-551-115	LONGEVITY	.00	.00	.00	.00
2019 010-551-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 010-551-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2019 010-551-203	RETIREMENT & LIFE INSURANCE	.00	.00	.00	.00
2019 010-551-424	COMMUNICATIONS #2	.00	.00	.00	.00
2019 010-551-428	CONFERENCE CONSTABLE #2	.00	.00	.00	.00
2019 010-551-429	CONSTABLE #2 TRAVEL	.00	.00	.00	.00
2019 010-551-571	EQUIPMENT EXPENSE #2	.00	.00	.00	.00
2019 010-551-572	RADAR	.00	.00	.00	.00
2019 010-551-998	TOTAL CONSTABLE #2	.00	.00	.00	.00
2019 010-560-000	SHERIFF	.00	.00	.00	.00
2019 010-560-101	SALARY SHERIFF	37,717.00	37,719.12	39,603.00	.00
2019 010-560-102	CHIEF DEPUTY	35,004.00	35,004.00	36,755.00	.00
2019 010-560-103	1ST DEPUTY	33,539.00	33,539.28	35,216.00	.00
2019 010-560-104	2ND DEPUTY	33,539.00	33,539.28	35,216.00	.00
2019 010-560-105	3RD DEPUTY	33,539.00	26,551.93	35,216.00	.00
2019 010-560-106	SECRETARY	24,363.00	24,363.36	25,582.00	.00
2019 010-560-115	LONGEVITY	2,920.00	2,920.00	2,925.00	.00
2019 010-560-201	SOCIAL SECURITY	16,798.00	15,890.17	17,627.00	.00
2019 010-560-202	HOSPITAL INSURANCE	59,112.00	55,552.68	62,280.00	.00
2019 010-560-203	RETIREMENT & LIFE INSURANCE	31,987.00	30,873.08	34,533.00	.00
2019 010-560-310	OFFICE SUPPLIES	4,425.00	4,424.42	4,500.00	.00
2019 010-560-335	ANIMAL CONTROL	200.00	.00	200.00	.00
2019 010-560-352	COMPUTER MAINTENANCE	700.00	443.41	700.00	.00
2019 010-560-392	UNIFORM EXPENSE	800.00	491.67	800.00	.00
2019 010-560-420	TELEPHONE	5,500.00	3,817.51	5,500.00	.00
2019 010-560-421	CELLULAR PHONE	5,500.00	4,864.75	5,500.00	.00
2019 010-560-422	UTILITIES-RADIO TOWER	4,200.00	3,049.30	4,200.00	.00
2019 010-560-423	RADAR	6,000.00	4,959.71	6,000.00	.00
2019 010-560-424	COMM. SERVICE	3,200.00	1,308.00	3,200.00	.00
2019 010-560-425	TOWER LEASE	8,300.00	8,280.00	8,300.00	.00
2019 010-560-427	CONFERENCE EXPENSE	2,500.00	2,308.54	2,500.00	.00
2019 010-560-428	CONTINUING EDUCATION	1,200.00	959.84	1,200.00	.00
2019 010-560-429	LEOSE GRANT ED	900.00	135.00	900.00	.00
2019 010-560-430	COMPUTER TECH	.00	.00	200.00	.00
2019 010-560-450	JAIL EXPENSE	75,575.00	75,575.01	70,000.00	.00
2019 010-560-453	EQUIPMENT EXPENSE	5,000.00	1,872.29	5,000.00	.00
2019 010-560-454	VEHICLE EXPENSE	30,543.00	25,670.62	46,000.00	.00
2019 010-560-486	DISPATCHER	18,949.00	18,775.58	19,897.00	.00
2019 010-560-490	BANK DEPOSIT BOX	.00	.00	.00	.00
2019 010-560-491	CRIMINAL EVIDENCE AND FIL	5,057.00	5,056.05	500.00	.00
2019 010-560-492	DRUG SEIZURE	500.00	.00	1.00	.00
2019 010-560-573	NEW CAR	32,000.00	32,000.00	34,000.00	.00
2019 010-560-998	TOTAL SHERIFF	519,567.00	489,944.60	544,051.00	.00
2019 010-561-000	BRONTE DEPUTIES	.00	.00	.00	.00
2019 010-561-110	BRONTE DEPUTY SALARY	11,136.00	11,108.16	11,136.00	.00
2019 010-561-201	SOICAL SECURITY TAXES	864.00	836.16	864.00	.00
2019 010-561-203	RETIREMENT AND LIFE INSURANC	.00	.00	1,691.00	.00
2019 010-561-998	BRONTE DEPUTY EXPENDITURES	12,000.00	11,944.32	13,691.00	.00

DATE	09/21/2018	COKE COUNTY	BUDGET - GENERAL FUND		BUD101	PAGE	6
ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET		
2019 010-562-000	ROBERT LEE DEPUTIES	.00	.00	.00	.00		
2019 010-562-110	ROBERT LEE DEPUTY SALARY	2,784.00	2,756.16	11,136.00	.00		
2019 010-562-201	SOCIAL SECURITY TAXES	864.00	207.81	864.00	.00		
2019 010-562-203	RETIREMENT AND LIFE INSURANC	.00	.00	1,691.00	.00		
2019 010-562-998	ROBERT LEE DEPUTY EXPENDITUR	3,648.00	2,963.97	13,691.00	.00		
2019 010-563-000	MENTAL HEALTH DEPUTIES	.00	.00	.00	.00		
2019 010-563-110	MENTAL HEALTH SALARY	.00	.00	11,136.00	.00		
2019 010-563-201	SOCIAL SECUCITY TAXES	.00	.00	864.00	.00		
2019 010-563-203	RETIREMENT AND LIFE INSURANC	.00	.00	1,691.00	.00		
2019 010-563-998	MENTAL HEALTH EXPENDITURE	.00	.00	13,691.00	.00		
2019 010-570-000	PROBATION OFFICER	.00	.00	.00	.00		
2019 010-570-310	PRO-RATA EXPENSE	3,700.00	3,645.30	3,700.00	.00		
2019 010-570-337	ADULT PROBATION	796.00	.00	796.00	.00		
2019 010-570-420	TELEPHONE	1,000.00	994.89	1,000.00	.00		
2019 010-570-450	RETENTION CENTER	800.00	.00	800.00	.00		
2019 010-570-998	TOTAL PROBATION OFFICER	6,296.00	4,640.19	6,296.00	.00		
2019 010-571-000	COKE COUNTY DETENTION CENTER	.00	.00	.00	.00		
2019 010-571-400	CCJD	.00	.00	.00	.00		
2019 010-571-440	CCDC UTILITIES	.00	.00	.00	.00		
2019 010-571-482	CCDC	.00	.00	.00	.00		
2019 010-571-998	TOTAL COKE CDC	.00	.00	.00	.00		
2019 010-612-000	MASS TRANSPORTATION	.00	.00	.00	.00		
2019 010-612-102	BRONTE DRIVER	.00	.00	.00	.00		
2019 010-612-103	ROBERT LEE DRIVER	.00	.00	.00	.00		
2019 010-612-115	LONGEVITY	.00	.00	.00	.00		
2019 010-612-201	SOCIAL SECURITY	.00	.00	.00	.00		
2019 010-612-202	HOSPITAL INSURANCE	.00	.00	.00	.00		
2019 010-612-203	RETIREMENT & LIFE INSURANCE	.00	.00	.00	.00		
2019 010-612-998	TOTAL MASS TRANSPORTATION	.00	.00	.00	.00		
2019 010-645-000	INDIGENT	.00	.00	.00	.00		
2019 010-645-330	GAS & GROCERIES	200.00	.00	200.00	.00		
2019 010-645-400	CHILD WELFARE BOARD	650.00	.00	2,000.00	.00		
2019 010-645-404	BURIAL EXPENSE	3,340.00	2,985.00	1,000.00	.00		
2019 010-645-405	MEDICAL & MENTAL HEALTH	210.00	.00	1,200.00	.00		
2019 010-645-426	AUTOPSY & MILEAGE	10,000.00	11,350.00	10,000.00	.00		
2019 010-645-490	IND. MISCELLANEOUS	100.00	.00	100.00	.00		
2019 010-645-998	TOTAL INDIGENT	14,500.00	14,335.00	14,500.00	.00		
2019 010-646-000	DRUG COUNSELOR	.00	.00	.00	.00		
2019 010-646-310	DRUG COUNSELOR EXPENSE	.00	.00	.00	.00		
2019 010-646-998	TOTAL DRUG COUNSELOR	.00	.00	.00	.00		
2019 010-647-000	SENIOR CITIZENS CENTERS	.00	.00	.00	.00		
2019 010-647-102	BRONTE COORDINATOR	9,682.00	9,725.58	10,167.00	.00		
2019 010-647-103	RL COORDINATOR	9,682.00	9,682.08	10,167.00	.00		
2019 010-647-107	BR CENTER EXTRA LABOR	500.00	261.00	500.00	.00		
2019 010-647-108	RL CENTER EXTRA LABOR	500.00	391.50	500.00	.00		
2019 010-647-115	LONGEVITY	548.00	547.50	237.50	.00		
2019 010-647-201	SOCIAL SECURITY	1,600.00	1,576.42	1,651.00	.00		
2019 010-647-203	RETIREMENT & LIFE INSURANCE	2,900.00	2,893.17	3,087.00	.00		
2019 010-647-310	OFFICE SUPPLIES	600.00	337.13	600.00	.00		
2019 010-647-333	FOOD SUPPLIES	4,750.00	2,274.01	6,250.00	.00		
2019 010-647-334	MEAL REIMBURSEMENT	28,000.00	26,440.00	28,000.00	.00		
2019 010-647-420	TELEPHONE	1,750.00	1,372.05	1,750.00	.00		
2019 010-647-426	MILEAGE-BRONTE	2,800.00	1,485.00	2,800.00	.00		
2019 010-647-998	TOTAL SENIOR CITIZENS	63,312.00	56,985.44	65,709.50	.00		
2019 010-650-000	COUNTY LIBRARY	.00	.00	.00	.00		
2019 010-650-102	SALARY LIBRARIAN	9,584.00	9,625.68	10,064.00	.00		
2019 010-650-108	SALARY EXTRA LABOR	450.00	110.64	450.00	.00		
2019 010-650-115	LONGEVITY	.00	.00	.00	.00		
2019 010-650-201	SOCIAL SECURITY	768.00	744.74	805.00	.00		
2019 010-650-203	RETIREMENT & LIFE INSURANCE	1,397.00	1,404.44	1,528.00	.00		

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-650-310	OFFICE SUPPLIES	400.00	240.89	400.00	.00
2019 010-650-334	PETTY CASH	50.00	.00	50.00	.00
2019 010-650-420	TELEPHONE	1,800.45	1,800.44	1,800.00	.00
2019 010-650-427	CONFERENCE - WORKSHOP	200.00	339.22	200.00	.00
2019 010-650-430	COMPUTER TECH	.00	.00	200.00	.00
2019 010-650-440	UTILITIES	1,999.55	1,836.23	2,000.00	.00
2019 010-650-590	BOOKS	2,600.00	2,293.50	2,600.00	.00
2019 010-650-998	TOTAL COUNTY LIBRARY	19,249.00	18,395.78	20,097.00	.00
2019 010-660-000	ROBERT LEE PARK	.00	.00	.00	.00
2019 010-660-102	SALARY PARK SUPT R.L.	23,435.00	23,435.04	24,607.00	.00
2019 010-660-103	POOL LABOR	8,000.00	6,196.76	10,000.00	.00
2019 010-660-108	EXTRA LABOR	50.00	.00	1,000.00	.00
2019 010-660-115	LONGEVITY	.00	.00	.00	.00
2019 010-660-201	SOCIAL SECURITY	2,635.00	2,247.89	2,724.00	.00
2019 010-660-202	HOSPITAL INSURANCE	6,583.00	6,582.48	10,380.00	.00
2019 010-660-203	RETIREMENT & LIFE INSURANCE	3,415.00	3,415.08	3,736.00	.00
2019 010-660-420	TELEPHONE	1,100.00	671.87	1,100.00	.00
2019 010-660-426	RL PARK TRAVEL	500.00	186.15	500.00	.00
2019 010-660-440	UTILITIES	28,000.00	22,253.98	28,000.00	.00
2019 010-660-450	PARK MAINTENANCE	25,400.00	24,956.98	21,500.00	.00
2019 010-660-451	SHOWBARN REPAIRS	.00	.00	2,500.00	.00
2019 010-660-455	ROBERT LEE POOL REPAIRS	50.00	.00	1,000.00	.00
2019 010-660-573	NEW EQUIPMENT	2,565.00	2,350.21	2,565.00	.00
2019 010-660-998	TOTAL ROBERT LEE PARK	101,733.00	92,296.44	109,612.00	.00
2019 010-661-000	BRONTE PARK	.00	.00	.00	.00
2019 010-661-102	SALARY - PARK SUPT BRONTE	23,435.00	23,435.04	24,607.00	.00
2019 010-661-103	POOL LABOR	10,000.00	9,172.85	10,000.00	.00
2019 010-661-108	EXTRA LABOR	500.00	.00	1,000.00	.00
2019 010-661-115	LONGEVITY	.00	.00	215.00	.00
2019 010-661-201	SOCIAL SECURITY	2,597.00	2,409.38	2,741.00	.00
2019 010-661-202	HOSPITAL INSURANCE	9,852.00	9,347.28	10,380.00	.00
2019 010-661-203	RETIREMENT & LIFE INSURANCE	3,415.00	3,415.08	3,736.00	.00
2019 010-661-420	TELEPHONE	1,370.00	916.61	1,370.00	.00
2019 010-661-426	BRO PARK TRAVEL	.00	.00	500.00	.00
2019 010-661-440	UTILITIES	28,000.00	25,900.60	28,000.00	.00
2019 010-661-450	PARK MAINTENANCE	21,500.00	17,208.12	22,500.00	.00
2019 010-661-573	NEW EQUIPMENT	2,565.00	.00	2,565.00	.00
2019 010-661-998	TOTAL BRONTE PARK	103,234.00	91,804.96	107,614.00	.00
2019 010-665-000	AGRICULTURAL EXTENSION AG	.00	.00	.00	.00
2019 010-665-102	EXTENSION AGENT SALARY	16,918.00	16,917.60	17,764.00	.00
2019 010-665-103	SALARY EXT. AGENT-FCS	8,011.00	7,415.20	.00	.00
2019 010-665-108	PART TIME ASSISTANT	500.00	480.00	13,000.00	.00
2019 010-665-115	LONGEVITY	220.00	220.00	280.00	.00
2019 010-665-201	SOCIAL SECURITY	2,220.00	1,914.83	2,375.00	.00
2019 010-665-203	RETIREMENT & LIFE INSURANCE	.00	.00	1,974.00	.00
2019 010-665-310	OFFICE SUPPLIES	877.00	876.82	1,000.00	.00
2019 010-665-334	FCS EXPENSE	1,800.00	753.88	.00	.00
2019 010-665-335	LIVESTOCK SHOW EXP.	1,000.00	1,000.00	1,000.00	.00
2019 010-665-336	AGENT'S EXPENSE	3,500.00	2,807.19	3,500.00	.00
2019 010-665-352	COMPUTER EXPENSE	950.00	950.00	300.00	.00
2019 010-665-407	CO. TRAPPER'S ASSOC.	38,700.00	36,400.00	38,700.00	.00
2019 010-665-420	TELEPHONE	1,185.00	1,068.52	1,185.00	.00
2019 010-665-426	AGENT TRAVEL	4,649.00	4,648.40	5,000.00	.00
2019 010-665-427	FCS EXPENSE	1,800.00	1,624.00	2,500.00	.00
2019 010-665-454	VEHICLE EXPENSE	3,936.00	3,935.41	3,000.00	.00
2019 010-665-573	NEW PICKUP	.00	.00	.00	.00
2019 010-665-998	TOTAL AGRICULTURAL EXTENS	86,266.00	81,011.85	91,578.00	.00
2019 010-999-999	TOTAL EXPENDITURES	2,136,494.49	2,002,612.24	2,257,901.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 021-310-110	CURRENT AD VALOREM	101,872.72	98,591.95	110,557.00	.00
2019 021-310-120	DEL AD VALOREM TAXES	2,200.00	2,330.37	1,000.00	.00
2019 021-310-130	ABATED TAXES	25,000.00	35,170.04	25,000.00	.00
2019 021-318-130	AUTO SALES TAX	.00	.00	.00	.00
2019 021-321-200	AUTO REGISTRATION	45,000.00	45,896.40	45,000.00	.00
2019 021-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	4,566.67	8,000.00	.00
2019 021-321-310	GROSS WEIGHT & AXLE	6,000.00	3,506.82	6,000.00	.00
2019 021-360-100	NOW ACCOUNT INTEREST	300.00	394.15	300.00	.00
2019 021-360-110	CD INTEREST	.00	.00	.00	.00
2019 021-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2019 021-364-100	EQUIPMENT SALES	.00	.00	.00	.00
2019 021-367-100	PREC WORK #1	500.00	.00	500.00	.00
2019 021-371-000	MISCELLANEOUS	50.00	68.40	50.00	.00
2019 021-390-000	TRANSFERS	.00	.00	.00	.00
2019 021-399-999	ACTUAL REVENUE	188,922.72	190,524.80	196,407.00	.00
2019 021-621-101	SALARY COMMISSIONER	30,800.00	30,799.92	32,340.00	.00
2019 021-621-102	ROADHAND #1	25,977.00	25,977.12	27,276.00	.00
2019 021-621-103	ROADHAND #2	12,988.50	12,988.56	13,638.00	.00
2019 021-621-108	EXTRA LABOR	1,000.00	.00	1,000.00	.00
2019 021-621-115	LONGEVITY	.00	.00	.00	.00
2019 021-621-201	SOCIAL SECURITY	5,414.00	5,203.86	5,681.00	.00
2019 021-621-202	HOSPITAL INSURANCE	14,808.00	14,821.80	15,570.00	.00
2019 021-621-203	RETIREMENT & LIFE INSURANCE	10,166.00	10,166.58	11,120.00	.00
2019 021-621-330	GAS & OIL	2,500.00	1,831.44	10,500.00	.00
2019 021-621-334	TIRES & TUBES	6,500.00	7,220.97	6,500.00	.00
2019 021-621-351	MACHINERY WARRANTS	.00	.00	.00	.00
2019 021-621-353	CATERPILLAR INT.	.00	.00	.00	.00
2019 021-621-356	MATERIAL & SUPPLIES	7,000.00	3,452.94	7,000.00	.00
2019 021-621-357	CALICHE	6,200.00	1,585.53	8,000.00	.00
2019 021-621-358	COLD MIX	6,500.00	.00	8,286.00	.00
2019 021-621-359	PAVING	.00	.00	1.00	.00
2019 021-621-421	CELLULAR PHONE	960.00	204.09	960.00	.00
2019 021-621-422	PAGER	.00	.00	.00	.00
2019 021-621-426	TRAVEL	1,000.00	.00	1,000.00	.00
2019 021-621-427	CONFERENCE	1,400.00	190.00	1,400.00	.00
2019 021-621-440	UTILITIES	1,200.00	569.97	1,200.00	.00
2019 021-621-451	EQUIPMENT - PARTS & REPAI	9,683.00	6,948.64	9,683.00	.00
2019 021-621-465	SIGNS	500.00	.00	500.00	.00
2019 021-621-480	MISCELLANEOUS	2,000.00	364.25	2,000.00	.00
2019 021-621-482	AUTO LIBILITY	7,526.00	5,478.91	7,752.00	.00
2019 021-621-573	NEW EQUIPMENT	34,800.00	39,173.19	25,000.00	.00
2019 021-621-998	TOTAL COMMISSIONER # 1	188,922.50	166,977.77	196,407.00	.00
2019 021-999-999	TOTAL EXPENDITURES	188,922.50	166,977.77	196,407.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 022-310-110	CURRENT AD VALOREM TAXES	101,872.72	98,591.95	110,557.00	.00
2019 022-310-120	DEL AD VALOREM TAXES	2,200.00	2,130.68	1,000.00	.00
2019 022-310-130	ABATED TAXES	25,000.00	35,170.04	25,000.00	.00
2019 022-318-130	AUTO SALES TAX	.00	.00	.00	.00
2019 022-321-200	AUTO REGISTRATION	45,000.00	45,896.40	45,000.00	.00
2019 022-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	4,566.67	8,000.00	.00
2019 022-321-310	GROSS WEIGHT & AXLE	6,000.00	3,506.82	6,000.00	.00
2019 022-360-100	NOW ACCOUNT INTEREST	300.00	237.28	300.00	.00
2019 022-360-110	CD INTEREST	.00	.00	.00	.00
2019 022-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2019 022-364-100	EQUIPMENT SALES	.00	.00	.00	.00
2019 022-367-100	PREC WORK #2	500.00	.00	500.00	.00
2019 022-371-000	MISCELLANEOUS	50.00	221.67	50.00	.00
2019 022-390-000	TRANSFERS	.00	.00	.00	.00
2019 022-399-999	ACTUAL REVENUE	188,922.72	190,321.51	196,407.00	.00
2019 022-622-101	SALARY COMMISSIONER	18,200.00	15,399.84	32,340.00	.00
2019 022-622-102	ROADHAND # 1	25,977.00	25,977.12	27,276.00	.00
2019 022-622-103	ROADHAND #2	12,988.50	11,422.12	13,638.00	.00
2019 022-622-108	EXTRA LABOR	3,000.00	500.00	3,000.00	.00
2019 022-622-115	LONGEVITY	495.00	495.00	615.00	.00
2019 022-622-201	SOCIAL SECURITY	5,593.00	3,989.42	5,881.00	.00
2019 022-622-202	HOSPITAL INSURANCE	23,296.00	23,295.78	25,950.00	.00
2019 022-622-203	RETIREMENT & LIFE INSURANCE	10,237.00	7,782.50	11,120.00	.00
2019 022-622-330	GAS & OIL	9,000.00	4,732.95	9,000.00	.00
2019 022-622-334	TIRES & TUBES	5,000.00	2,911.88	5,000.00	.00
2019 022-622-356	MATERIAL & SUPPLIES	3,000.00	2,664.02	5,500.00	.00
2019 022-622-357	CALICHE	16,500.00	7,857.41	6,500.00	.00
2019 022-622-358	COLD MIX	38,453.00	.00	5,400.00	.00
2019 022-622-359	PAVING	.00	.00	1.00	.00
2019 022-622-421	CELLULAR PHONE	1,000.00	407.61	1,000.00	.00
2019 022-622-422	PAGER	.00	.00	.00	.00
2019 022-622-426	TRAVEL	1,000.00	10.26	1,000.00	.00
2019 022-622-427	CONFERENCE EXPENSE	1,400.00	738.89	1,400.00	.00
2019 022-622-440	UTILITIES	1,500.00	921.11	1,500.00	.00
2019 022-622-451	EQUIPMENT - PARTS & REPAI	4,250.00	4,531.03	9,000.00	.00
2019 022-622-465	SIGNS	.00	.00	250.00	.00
2019 022-622-480	MISCELLANEOUS	500.00	295.30	2,000.00	.00
2019 022-622-482	AUTO LIABILITY	7,526.00	5,478.89	7,752.00	.00
2019 022-622-573	NEW EQUIPMENT	.00	92,500.00	25,000.00	.00
2019 022-622-998	TOTAL COMMISSIONER # 2	188,915.50	211,911.13	200,123.00	.00
2019 022-999-999	TOTAL EXPENDITURES	188,915.50	211,911.13	200,123.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 023-310-110	CURRENT AD VALOREM TAXES	97,877.72	94,725.60	106,222.00	.00
2019 023-310-120	DEL AD VALOREM TAXES	2,500.00	2,047.13	1,000.00	.00
2019 023-310-130	ABATED TAXES	25,000.00	34,771.21	25,000.00	.00
2019 023-318-130	AUTO SALES TAX	.00	.00	.00	.00
2019 023-321-200	AUTO REGISTRATION	45,000.00	44,096.56	45,000.00	.00
2019 023-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	4,387.58	8,000.00	.00
2019 023-321-310	GROSS WEIGHT & AXLE	6,000.00	3,369.30	6,000.00	.00
2019 023-360-100	NOW ACCOUNT INTEREST	400.00	409.84	400.00	.00
2019 023-360-110	CD INTEREST	.00	.00	.00	.00
2019 023-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2019 023-364-100	EQUIPMENT SALES	.00	.00	.00	.00
2019 023-367-100	PREC WORK #3	500.00	100.00	500.00	.00
2019 023-371-000	MISCELLEANOUS	50.00	163.20	50.00	.00
2019 023-390-000	TRANSFERS	.00	.00	.00	.00
2019 023-399-999	ACTUAL REVENUE	185,327.72	184,070.42	192,172.00	.00
2019 023-623-101	SALARY COMMISSIONER	30,800.00	30,799.92	32,340.00	.00
2019 023-623-102	ROADHAND #1	25,977.00	25,977.12	27,276.00	.00
2019 023-623-103	ROADHAND # 2	12,988.50	12,988.56	13,638.00	.00
2019 023-623-108	EXTRA LABOR	500.00	.00	500.00	.00
2019 023-623-115	LONGEVITY	1,080.00	1,080.00	1,200.00	.00
2019 023-623-201	SOCIAL SECURITY	5,458.00	5,073.60	5,734.00	.00
2019 023-623-202	HOSPITAL INSURANCE	24,630.00	24,124.20	25,950.00	.00
2019 023-623-203	RETIREMENT & LIFE INSURANCE	10,320.00	10,307.52	11,120.00	.00
2019 023-623-330	GAS & OIL	1,600.00	1,528.76	7,500.00	.00
2019 023-623-334	TIRES & TUBES	5,381.00	6,386.15	5,000.00	.00
2019 023-623-351	MACHINE WARRANTS	.00	.00	.00	.00
2019 023-623-353	WARRANT INTEREST	.00	.00	.00	.00
2019 023-623-356	MATERIALS & SUPPLIES	4,700.00	3,435.48	6,500.00	.00
2019 023-623-357	CALICHE	5,475.00	1,125.55	7,500.00	.00
2019 023-623-358	COLD MIX	319.00	.00	700.00	.00
2019 023-623-359	PAVING	.00	.00	1.00	.00
2019 023-623-421	CELLULAR PHONE	1,072.00	204.09	1,072.00	.00
2019 023-623-422	PAGER	.00	.00	.00	.00
2019 023-623-426	TRAVEL	1,000.00	.00	1,000.00	.00
2019 023-623-427	CONFERENCE EXPENSE	1,000.00	320.00	1,000.00	.00
2019 023-623-440	UTILITIES	2,000.00	755.72	2,000.00	.00
2019 023-623-451	EQUIPMENT - PARTS & REPAI	7,301.00	7,017.31	9,000.00	.00
2019 023-623-465	SIGNS	500.00	.00	500.00	.00
2019 023-623-480	MISCELLANEOUS	1,000.00	365.25	1,000.00	.00
2019 023-623-482	AUTO LIBILITY	7,526.00	5,479.88	7,752.00	.00
2019 023-623-573	NEW EQUIPMENT	34,700.22	39,173.18	25,000.00	.00
2019 023-623-998	TOTAL COMMISSIONER # 3	185,327.72	176,142.29	193,283.00	.00
2019 023-999-999	TOTAL EXPENDITURES	185,327.72	176,142.29	193,283.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 024-310-110	CURRENT AD VALOREM TAXES	97,877.72	94,725.58	106,222.00	.00
2019 024-310-120	DEL AD VALOREM TAXES	2,500.00	2,047.14	1,000.00	.00
2019 024-310-130	ABATED TAXES	25,000.00	34,771.21	25,000.00	.00
2019 024-318-130	AUTO SALES TAX	.00	.00	.00	.00
2019 024-321-200	AUTO REGISTRATION	45,000.00	44,096.44	45,000.00	.00
2019 024-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	4,387.58	8,000.00	.00
2019 024-321-310	GROSS WEIGHT & AXLE	6,000.00	3,369.31	6,000.00	.00
2019 024-360-100	NOW ACCOUNT INTEREST	400.00	369.82	400.00	.00
2019 024-360-110	CD INTEREST	.00	.00	.00	.00
2019 024-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2019 024-364-100	EQUIPMENT SALES	.00	.00	.00	.00
2019 024-367-100	PREC WORK #4	500.00	.00	500.00	.00
2019 024-367-200	REDEPOSIT VOIDED CHECK	.00	.00	.00	.00
2019 024-371-000	MISCELLEANOUS	50.00	178.39	50.00	.00
2019 024-390-000	TRANSFERS	.00	.00	.00	.00
2019 024-399-999	ACTUAL REVENUE	185,327.72	183,945.47	192,172.00	.00
2019 024-624-101	SALARY COMMISSIONER	30,800.00	30,799.92	32,340.00	.00
2019 024-624-102	ROADHAND #1	25,977.00	25,977.12	27,276.00	.00
2019 024-624-103	ROADHAND #2	12,988.50	11,422.12	13,638.00	.00
2019 024-624-108	EXTRA LABOR	.00	.00	.00	.00
2019 024-624-115	LONGEVITY	1,080.00	1,080.00	1,140.00	.00
2019 024-624-201	SOCIAL SECURITY	5,420.00	5,134.76	5,692.00	.00
2019 024-624-202	HOSPITAL INSURANCE	23,296.00	23,295.78	25,950.00	.00
2019 024-624-203	RETIREMENT & LIFE INSURANCE	10,320.00	10,103.08	11,120.00	.00
2019 024-624-330	GAS & OIL	9,000.00	4,275.52	9,000.00	.00
2019 024-624-334	TIRES & TUBES	5,000.00	4,338.56	5,000.00	.00
2019 024-624-351	MACHINE WARRANTS	.00	.00	.00	.00
2019 024-624-353	WARRANT INTEREST	.00	.00	.00	.00
2019 024-624-356	MATERIAL & SUPPLIES	5,500.00	2,409.98	5,500.00	.00
2019 024-624-357	CALICHE	6,239.00	2,666.92	6,500.00	.00
2019 024-624-358	COLD MIX	1,953.00	.00	5,500.00	.00
2019 024-624-359	PAVING	.00	.00	1.00	.00
2019 024-624-421	CELLULAR PHONE	1,178.00	1,187.17	980.00	.00
2019 024-624-422	PAGER	.00	.00	.00	.00
2019 024-624-426	TRAVEL	1,000.00	10.26	1,000.00	.00
2019 024-624-427	CONFERENCE	1,400.00	417.75	1,400.00	.00
2019 024-624-440	UTILITIES	1,500.00	620.76	1,500.00	.00
2019 024-624-451	EQUIPMENT - PARTS & REPAI	9,000.00	4,768.15	9,000.00	.00
2019 024-624-465	SIGNS	400.00	.00	400.00	.00
2019 024-624-480	MISCELLANEOUS	663.00	662.50	600.00	.00
2019 024-624-482	AUTO LIBILITY	7,526.00	5,479.08	7,752.00	.00
2019 024-624-573	NEW EQUIPMENT	25,000.00	34,000.00	25,000.00	.00
2019 024-624-998	TOTAL COMMISSIONER # 4	185,240.50	168,649.43	196,289.00	.00
2019 024-999-999	TOTAL EXPENDITURES	185,240.50	168,649.43	196,289.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 031-333-300	LATERAL ROAD RECEIPTS	.00	6,517.30	3,300.00	.00
2019 031-399-999	ACTUAL REVENUE	.00	6,517.30	3,300.00	.00
2019 031-625-330	OIL & GAS	3,300.00	3,204.09	3,300.00	.00
2019 031-625-334	TIRES & TUBES	.00	.00	.00	.00
2019 031-625-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2019 031-625-357	CALICHE	.00	.00	.00	.00
2019 031-625-358	COLD MIX	.00	.00	.00	.00
2019 031-625-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2019 031-625-998	TOTAL LATERAL RD PCT 1	3,300.00	3,204.09	3,300.00	.00
2019 031-999-999	TOTAL EXPENDITURES	3,300.00	3,204.09	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 032-333-300	LATERAL ROAD RECEIPTS	.00	6,517.30	3,300.00	.00
2019 032-399-999	ACTUAL REVENUE	.00	6,517.30	3,300.00	.00
2019 032-626-330	OIL & GAS	3,000.00	2,950.00	3,300.00	.00
2019 032-626-334	TIRES & TUBES	.00	.00	.00	.00
2019 032-626-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2019 032-626-357	CALICHE	.00	.00	.00	.00
2019 032-626-358	COLD MIX	.00	.00	.00	.00
2019 032-626-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2019 032-626-998	TOTAL LATERAL RD PCT 2	3,000.00	2,950.00	3,300.00	.00
2019 032-999-999	TOTAL EXPENDITURES	3,000.00	2,950.00	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 033-333-300	LATERAL ROAD RECEIPTS	.00	6,261.72	3,300.00	.00
2019 033-399-999	ACTUAL REVENUE	.00	6,261.72	3,300.00	.00
2019 033-627-330	GAS & OIL	3,300.00	3,292.50	3,300.00	.00
2019 033-627-334	TIRES & TUBES	.00	.00	.00	.00
2019 033-627-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2019 033-627-357	CALICHE	.00	.00	.00	.00
2019 033-627-358	COLD MIX	.00	.00	.00	.00
2019 033-627-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2019 033-627-998	TOTAL LATERAL RD PCT 3	3,300.00	3,292.50	3,300.00	.00
2019 033-999-999	TOTAL EXPENDITURES	3,300.00	3,292.50	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 034-333-300	LATERAL ROAD RECEIPTS	.00	6,261.70	3,300.00	.00
2019 034-399-999	ACTUAL REVENUE	.00	6,261.70	3,300.00	.00
2019 034-628-330	GAS & OIL	3,300.00	3,250.00	3,300.00	.00
2019 034-628-334	TIRES & TUBES	.00	.00	.00	.00
2019 034-628-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2019 034-628-357	CALICHE	.00	.00	.00	.00
2019 034-628-358	COLD MIX	.00	.00	.00	.00
2019 034-628-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2019 034-628-998	TOTAL LATERAL RD PCT 4	3,300.00	3,250.00	3,300.00	.00
2019 034-999-999	TOTAL EXPENDITURES	3,300.00	3,250.00	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 040-347-000	LAW LIBRARY	3,000.00	2,424.00	3,000.00	.00
2019 040-399-999	ACTUAL REVENUE	3,000.00	2,424.00	3,000.00	.00
2019 040-650-310	LAW LIBRARY	.00	.00	.00	.00
2019 040-650-400	COUNTY ATTORNEY	3,000.00	2,030.00	3,000.00	.00
2019 040-650-998	TOTAL LAW LIBRARY	3,000.00	2,030.00	3,000.00	.00
2019 040-999-999	TOTAL EXPENDITURES	3,000.00	2,030.00	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 041-330-600	TOCKER LIBRARY GRANT REVENUE	.00	.00	.00	.00
2019 041-399-999	TOTAL REVENUE	.00	.00	.00	.00
2019 041-651-572	COMPUTER HARDWARE EXPENSE	.00	708.00	.00	.00
2019 041-651-998	TOTAL TOCKER LIBRARY GRT EXP	.00	708.00	.00	.00
2019 041-999-999	TOTAL EXPENDITURES	.00	708.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 050-347-000	LIBRARY MEMORIAL	1,500.00	.00	1,500.00	.00
2019 050-399-999	ACTUAL REVENUE	1,500.00	.00	1,500.00	.00
2019 050-650-310	LIBRARY MEMORIAL	.00	.00	.00	.00
2019 050-650-590	MEMORIAL BOOKS	1,500.00	557.92	1,500.00	.00
2019 050-650-998	TOTAL LIBRARY MEMORIAL	1,500.00	557.92	1,500.00	.00
2019 050-999-999	TOTAL EXPENDITURES	1,500.00	557.92	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 052-340-300	FEEES HOT CHECK FUND	2,000.00	.00	2,000.00	.00
2019 052-399-999	ACTUAL REVENUE	2,000.00	.00	2,000.00	.00
2019 052-475-310	HOT CHECK	.00	255.00	.00	.00
2019 052-475-400	COUNTY ATTORNEY	2,000.00	.00	2,000.00	.00
2019 052-475-998	TOTAL HOT CHECK	2,000.00	255.00	2,000.00	.00
2019 052-999-999	TOTAL EXPENDITURES	2,000.00	255.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2018 053-347-000	PRETRAIL INTERVENTION PROGRA	.00	.00	.00	.00
2019 053-399-999	TOTAL REVENUE	.00	.00	.00	.00
2018 053-650-310	PRETRAIL INTERVENTION PROGRA	.00	.00	.00	.00
2018 053-650-400	COUNTY ATTORNEY	750.00	.00	.00	.00
2019 053-999-999	TOTAL EXPENDITURES	750.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 054-333-100	VOTER REGISTRATION STATE	200.00	.00	200.00	.00
2019 054-399-999	ACTUAL REVENUE	200.00	.00	200.00	.00
2019 054-490-310	VOTER REGISTRATION	.00	.00	.00	.00
2019 054-490-427	CONFERENCE	200.00	.00	200.00	.00
2019 054-490-998	TOTAL VOTER REGISTRTION	200.00	.00	200.00	.00
2019 054-999-999	TOTAL EXPENDITURES	200.00	.00	200.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 090-339-317	BREATH TEST	.00	.00	.00	.00
2019 090-339-320	COMPREHENSIVE REHABILITATIO	.00	.00	.00	.00
2019 090-339-323	CRIMINAL JUSTICE PLANNING	.00	.00	.00	.00
2019 090-339-326	ARREST FEES	.00	.00	.00	.00
2019 090-339-329	GENERAL REVENUE	.00	.00	.00	.00
2019 090-339-332	JUDGES EDUCATION	.00	.00	.00	.00
2019 090-339-335	JUDICIAL & COURT PERSONNE	.00	.00	.00	.00
2019 090-339-338	LEOS	.00	.00	.00	.00
2019 090-339-341	OPERATORS & CHAUFFEURS	.00	.00	.00	.00
2019 090-339-344	VICTIMS OF CRIME	.00	.00	.00	.00
2019 090-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2019 090-390-000	TRANFERS	.00	.00	.00	.00
2019 090-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2019 090-690-000	TRUST & AGENCY	.00	.00	.00	.00
2019 090-690-910	STATE TREASURER	.00	.00	.00	.00
2019 090-690-915	GENERAL FUND	.00	.00	.00	.00
2019 090-690-998	TOTAL TRUST & AGENCY	.00	.00	.00	.00
2019 090-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 091-999-999	TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 092-999-999	TOTAL	.00	.00	.00	.00

DATE 09/21/2018		COKE COUNTY	BUDGET - CRIMINAL JUSTICE GRANT FUND		BUD101	PAGE	25
ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET		
2019 110-333-200	STATE REVENUE CRIMINAL JU	.00	.00	.00	.00		
2019 110-333-300	OTHER RECEIPTS-CRIMINAL J	.00	.00	.00	.00		
2019 110-333-400	COG DARE	300.00	.00	300.00	.00		
2019 110-360-100	INT TIME DEPOSIT	.00	.00	.00	.00		
2019 110-399-999	ACTUAL REVENUE	300.00	.00	300.00	.00		
2019 110-570-102	COMMUNITY SERVICE SUPERVI	.00	.00	.00	.00		
2019 110-570-103	SALARY DARE OFFICER	.00	.00	.00	.00		
2019 110-570-201	SOCIAL SECURITY	.00	.00	.00	.00		
2019 110-570-202	HOSPITAL INSURANCE	.00	.00	.00	.00		
2019 110-570-203	RETIREMENT	.00	.00	.00	.00		
2019 110-570-310	D.A.R.E. EXPENSES	900.00	.00	900.00	.00		
2019 110-570-334	SUPPLIES & OPERATING EXPE	.00	.00	.00	.00		
2019 110-570-426	DARE TRAVEL	.00	.00	.00	.00		
2019 110-570-998	TOTAL CRIM JUST GRANT	900.00	.00	900.00	.00		
2019 110-999-999	TOTAL EXPENDITURES	900.00	.00	900.00	.00		

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 120-340-400	CLERK-RECORD MANAGEMENT	7,000.00	10,611.73	22,500.00	.00
2019 120-360-110	CD INTEREST	50.00	24.50	50.00	.00
2019 120-399-999	ACTUAL REVENUE	7,050.00	10,636.23	22,550.00	.00
2019 120-403-352	COMPUTER MAINTENANCE	.00	.00	.00	.00
2019 120-403-480	MISCELLANEOUS	14,500.00	11,897.02	22,500.00	.00
2019 120-403-998	TOTAL CLERK REC MGMT	14,500.00	11,897.02	22,500.00	.00
2019 120-999-999	TOTAL EXPENDITURES	14,500.00	11,897.02	22,500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 130-341-000	COUNTY - RECORD MANAGEMEN	1,000.00	746.50	22,500.00	.00
2019 130-399-999	ACTUAL REVENUE	1,000.00	746.50	22,500.00	.00
2019 130-425-480	MISCELLANEOUS	1,000.00	264.50	22,500.00	.00
2019 130-425-998	TOTAL COUNTY REC MGMT	1,000.00	264.50	22,500.00	.00
2019 130-999-999	TOTAL EXPENDITURES	1,000.00	264.50	22,500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 140-342-000	COURTHOUSE SECURITY	4,000.00	5,366.40	4,000.00	.00
2019 140-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2019 140-399-999	ACTUAL REVENUE	4,000.00	5,366.40	4,000.00	.00
2019 140-550-130	SALARY BALIFF	433.00	315.00	315.00	.00
2019 140-550-201	SOCIAL SECURITY	33.00	24.12	25.00	.00
2019 140-550-573	EQUIPMENT	1,000.00	400.00	3,600.00	.00
2019 140-550-998	TOTAL COURTHOUSE SECURITY	1,466.00	739.12	3,940.00	.00
2019 140-999-999	TOTAL EXPENDITURES	1,466.00	739.12	3,940.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 160-360-100	INT TIME DEPOSIT	.00	.00	.00	.00
2019 160-360-341	COKE CO DET CEN OTHER FEES	.00	.00	.00	.00
2019 160-390-000	TRANSFERS	.00	.00	.00	.00
2019 160-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2019 160-571-400	DETENTION CENTER ATTORNEY FE	.00	.00	.00	.00
2019 160-571-401	PURCHASING FEES FOR PROPERTY	.00	.00	.00	.00
2019 160-571-403	ARCHITECT FEES	.00	.00	.00	.00
2019 160-571-404	FEASABILITY STUDY	.00	.00	.00	.00
2019 160-571-405	BUILDING INSURANCE	.00	.00	.00	.00
2019 160-571-406	UTILITIES	.00	.00	.00	.00
2019 160-571-408	COKE CO DET CEN CONSULTING F	.00	.00	.00	.00
2019 160-571-409	COKE CO FEASABILITY STUDY	.00	.00	.00	.00
2019 160-571-482	INSURANCE	.00	.00	.00	.00
2019 160-571-998	TOTAL JUVENILE COKE CO	.00	.00	.00	.00
2019 160-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 170-347-000	ROBERT LEE REC HALL REPAI	600.00	503.00	600.00	.00
2019 170-347-100	BRONTE BUILDING REPAIRS	500.00	367.00	500.00	.00
2019 170-399-999	ACTUAL REVENUE	1,100.00	870.00	1,100.00	.00
2019 170-518-350	ROBERT LEE BUILDING/PARK	3,000.00	2,984.50	3,000.00	.00
2019 170-518-351	BRONTE BUILDING/PARK REPA	3,000.00	2,397.75	3,000.00	.00
2019 170-518-998	TOTAL PARK REPAIRS	6,000.00	5,382.25	6,000.00	.00
2019 170-999-999	TOTAL EXPENDITURES	6,000.00	5,382.25	6,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 180-339-000	JUDGE'S EDUCATION	2,000.00	95.00	2,000.00	.00
2019 180-399-999	ACTUAL REVENUE	2,000.00	95.00	2,000.00	.00
2019 180-400-480	MISCELLANEOUS	2,000.00	.00	2,000.00	.00
2019 180-400-998	TOTAL JUDGE'S EDUCATION	2,000.00	.00	2,000.00	.00
2019 180-999-999	TOTAL EXPENDITURES	2,000.00	.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 190-340-801	JUSTICE COURT TECHNOLOGY	5,000.00	3,925.74	5,000.00	.00
2019 190-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2019 190-399-999	ACTUAL REVENUE	5,000.00	3,925.74	5,000.00	.00
2019 190-455-480	MISCELLANEOUS	5,000.00	4,511.97	5,000.00	.00
2019 190-455-998	TOTAL JUSTICE CT TECH	5,000.00	4,511.97	5,000.00	.00
2019 190-999-999	TOTAL EXPENDITURES	5,000.00	4,511.97	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 200-340-400	ARCHIVE	7,000.00	11,437.50	22,500.00	.00
2019 200-360-110	INT TIME DEPOSIT	50.00	47.53	50.00	.00
2019 200-399-999	ACTUAL REVENUE	7,050.00	11,485.03	22,550.00	.00
2019 200-403-435	REINDEXING CLERK	22,500.00	10,000.00	22,500.00	.00
2019 200-403-998	TOTAL ARCHIVE	22,500.00	10,000.00	22,500.00	.00
2019 200-999-999	TOTAL EXPENDITURES	22,500.00	10,000.00	22,500.00	.00

DATE 09/21/2018		COKE COUNTY	BUDGET - CONTRACTED ELECTION EXPENSE		BUD101	PAGE	34
ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET		
2019 205-330-000	CONTRACTED ELECTION REVENUE	500.00	.00	500.00	.00		
2019 205-399-999	ELECTION REVENUE	500.00	.00	500.00	.00		
2019 205-490-484	CONTRACTED ELECTION EXPEN	500.00	.00	500.00	.00		
2019 205-490-998	TOTAL CONTRACTED ELECTION EX	500.00	.00	500.00	.00		
2019 205-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00		

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 210-330-200	HOMELAND SECURITY	.00	.00	.00	.00
2019 210-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2019 210-580-419	SERVICES	.00	.00	.00	.00
2019 210-580-573	EQUIPMENT EXPENSE	.00	.00	.00	.00
2019 210-580-998	TOTAL HOMELAND SECURITY	.00	.00	.00	.00
2019 210-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 220-330-300	ORCA GRANT	.00	.00	.00	.00
2019 220-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2019 220-610-402	CONSTRUCTION EXPENSE	.00	.00	.00	.00
2019 220-610-998	TOTAL O R C A GRANT	.00	.00	.00	.00
2019 220-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 225-330-600	LIBRARY GRANT	.00	.00	.00	.00
2019 225-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2019 225-650-591	LIBRARY MATERIALS	.00	.00	.00	.00
2019 225-650-998	TOTAL LONE STAR LIB GRANT	.00	.00	.00	.00
2019 225-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 230-330-200	FEMA	.00	.00	.00	.00
2019 230-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2019 230-543-330	FUEL	.00	.00	.00	.00
2019 230-543-333	FOOD	.00	.00	.00	.00
2019 230-543-998	TOTAL FIRE MGMT ASST GRANT	.00	.00	.00	.00
2019 230-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 235-340-400	COURT RECORD PRESERVATION	500.00	.00	500.00	.00
2019 235-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2019 235-428-480	MISCELLANEOUS	500.00	.00	500.00	.00
2019 235-428-998	TOTAL C R P A	500.00	.00	500.00	.00
2019 235-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 240-340-700	DISTRICT COURT RECORDS	500.00	.00	500.00	.00
2019 240-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2019 240-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2019 240-450-998	TOTAL C R T F	500.00	.00	500.00	.00
2019 240-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 241-340-700	DISTRICT COURT RECORDS	.00	.00	.00	.00
2019 241-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2019 241-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2019 241-450-998	TOTAL AD LI	500.00	.00	500.00	.00
2019 241-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 242-340-700	RECORDS	20.00	.00	20.00	.00
2019 242-399-999	ACTUAL REVENUE	20.00	.00	20.00	.00
2019 242-450-480	MISCELLANEOUS	20.00	.00	20.00	.00
2019 242-450-998	TOTAL VRF	20.00	.00	20.00	.00
2019 242-999-999	TOTAL EXPENDITURES	20.00	.00	20.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 243-340-700	RECORDS	100.00	.00	100.00	.00
2019 243-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2019 243-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2019 243-450-998	TOTAL VSP	100.00	.00	100.00	.00
2019 243-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 244-340-700	RECORDS	100.00	.00	100.00	.00
2019 244-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2019 244-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2019 244-450-998	TOTAL GEF	100.00	.00	100.00	.00
2019 244-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 245-341-000	C/C COURT TECHNOLOGY	300.00	.00	300.00	.00
2019 245-399-999	ACTUAL REVENUE	300.00	.00	300.00	.00
2019 245-428-480	MISCELLANEOUS	300.00	.00	300.00	.00
2019 245-428-998	TOTAL C T F	300.00	.00	300.00	.00
2019 245-999-999	TOTAL EXPENDITURES	300.00	.00	300.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 250-330-400	SPECIAL REVENUE CETRZ GRANT	.00	.00	.00	.00
2019 250-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2019 250-610-401	ENGINEERING EXPENSE	.00	.00	.00	.00
2019 250-610-402	CONSTRUCTION EXPENSES	.00	.00	.00	.00
2019 250-610-403	20% MATCH EXPENSES	.00	.00	.00	.00
2019 250-610-998	CETRZ TOTAL EXPENSES	.00	.00	.00	.00
2019 250-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 562-399-999	TOTAL REVENUE	.00	.00	.00	.00
2019 562-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00