

COKE COUNTY BUDGET

FILED FOR RECORD

SEP 02 2014

FOR THE BUDGET YEAR OCTOBER 1, 2014 – SEPTEMBER 30, 2015

COKE COUNTY & DIST. CLERK
MARY GRIM

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$42,855, WHICH IS A 2.12 % INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$13,790.35.

The members of Commissioners' Court voting on the adoption of the 2015 budget:

**For: County Judge Roy Blair, Commissioner Prec. #1 Gene Montgomery,
Commissioner Prec. #2 Wendell Lee, and Commissioner Prec. #4 Bobby Blaylock**

Absent: Commissioner Prec. #3 Gaylon Pitcock

2014 - 2015 TAX RATE

Property Tax Rate	0.547860
Effective Tax Rate	0.538375
Effective M&O Tax Rate	0.538376
Roll Back Tax Rate	0.581445
Debt Rate	0.000000

2013 - 2014 Tax Rate

Property Tax Rate	0.504831
Effective Tax Rate	0.474845
Effective M&O Tax Rate	0.474845
Roll Back Tax Rate	0.512831
Debt Rate	0.000000

BUDGET CERTIFICATE

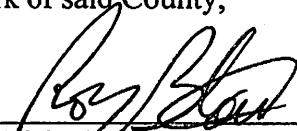
BUDGET OF COKE COUNTY , TEXAS

BUDGET YEAR OCTOBER 1, 2014– SEPTEMBER 30, 2015

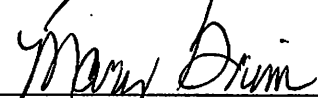
THE STATE OF TEXAS

COUNTY OF COKE

We, Roy Blair County Judge
Mary Grim County Clerk
Sheryl Tavarez 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 September 2, 2014, 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

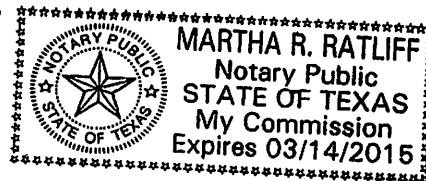


Sheryl Tavarez, County Auditor

Subscribed and sworn to me the undersigned Authority, this the 2nd^h day of September 2014



Notary Public, Coke County, Texas



ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 010-310-110	CURRENT AD VAL TAX	1,556,700.00	1,549,231.04	1,575,601.00	.00
2015 010-310-120	DEL AD VAL TAXES	25,000.00	67,058.57	30,000.00	.00
2015 010-318-130	ABATED TAXES	93,950.00	93,950.00	93,950.00	.00
2015 010-321-400	TRAPPER'S ASSOC	34,200.00	16,200.00	34,200.00	.00
2015 010-333-000	GRANTS	.00	21,269.40	.00	.00
2015 010-333-300	LEOSE GRANT	.00	907.61	700.00	.00
2015 010-333-400	STATE FUNDS	.00	.00	.00	.00
2015 010-339-000	JUDGE SUPPLEMENT SALARY	15,000.00	12,714.90	15,000.00	.00
2015 010-339-100	ATTORNEY STATE SUPPLEMENT	23,333.00	23,333.00	23,333.00	.00
2015 010-339-200	MASS TRANSPORTATION - COG	26,000.00	29,882.06	.00	.00
2015 010-339-300	C O G FARES	1,100.00	1,730.31	.00	.00
2015 010-339-400	COG MEAL REIMBURSEMENT	15,000.00	26,155.53	20,000.00	.00
2015 010-340-052	HOT CHECK	.00	45.00	.00	.00
2015 010-340-100	CO JUDGE FEES	150.00	147.00	150.00	.00
2015 010-340-200	SHERIFF FEES	3,500.00	772.04	3,500.00	.00
2015 010-340-210	CONSTABLE FEES	200.00	2,747.20	1,000.00	.00
2015 010-340-235	CRPA	.00	590.00	.00	.00
2015 010-340-240	RECORDS TECH FUND	.00	180.00	.00	.00
2015 010-340-241	AD LITEM	.00	360.41	.00	.00
2015 010-340-242	VIDEO RECORDING FEE	.00	7.12	.00	.00
2015 010-340-243	VSP	.00	34.00	.00	.00
2015 010-340-245	CTF	.00	60.00	.00	.00
2015 010-340-300	CO ATTY FEES	700.00	361.86	700.00	.00
2015 010-340-400	CO & DIST CLERK FEES	60,000.00	52,756.61	60,000.00	.00
2015 010-340-500	TAX A/C FEES	15,000.00	12,925.59	15,000.00	.00
2015 010-340-700	DISTRICT CLERK FEES	.00	.00	.00	.00
2015 010-340-801	J P #1 FEES	40,000.00	27,290.56	40,000.00	.00
2015 010-340-802	J P #2 FEES	40,000.00	66,485.39	72,219.00	.00
2015 010-341-000	DELIQUENT ATTORNEY SB7	7,000.00	11,859.19	7,000.00	.00
2015 010-341-100	TOWING & ESTRAY	300.00	.00	300.00	.00
2015 010-341-101	COLLECTION REIMBURSEMENT	3,000.00	.00	1,500.00	.00
2015 010-341-200	SHERIFF SALE	.00	.00	.00	.00
2015 010-360-100	SUPER NOW INTEREST	2,000.00	562.14	1,000.00	.00
2015 010-360-110	INT TIME DEPOSIT	7,000.00	7,643.30	7,000.00	.00
2015 010-360-120	INT MONEY MARKET	.00	.00	.00	.00
2015 010-360-130	BRONTE CD INTEREST	5,500.00	428.57	2,000.00	.00
2015 010-364-100	GAS & OIL SALE	2,000.00	2,315.32	2,500.00	.00
2015 010-365-100	RURAL TRANSPORTATION	12,000.00	6,860.86	7,000.00	.00
2015 010-365-200	APPRAISAL DISTRICT UTILIT	1,800.00	1,650.00	1,800.00	.00
2015 010-367-000	EMP REIMB PHONE	50.00	.00	50.00	.00
2015 010-367-100	PAY IN LIEU OF TAX	4,000.00	1,840.40	4,000.00	.00
2015 010-367-102	MOTOR VEHICLE COMMISSION	.00	.00	20,000.00	.00
2015 010-367-200	SENIOR MEAL CONTRIBUTION	8,000.00	4,997.60	8,000.00	.00
2015 010-370-100	ROBERT LEE REC HALL	3,000.00	3,644.00	4,000.00	.00
2015 010-370-101	BRONTE REC HALL	2,500.00	2,129.00	3,000.00	.00
2015 010-370-110	ROBERT LEE PARK TRAILER RENT	1,000.00	670.00	1,000.00	.00
2015 010-370-120	BRONTE PARK TRAILER RENT	5,000.00	5,395.00	6,000.00	.00
2015 010-370-121	BRONTE POOL	9,000.00	9,084.50	9,000.00	.00
2015 010-370-122	ELECTION MACHINE RENTAL	6,494.00	6,496.00	6,494.00	.00
2015 010-370-123	ROBERT LEE POOL	5,000.00	5,710.00	5,000.00	.00
2015 010-370-300	UTILITIES - UNDERGROUND WA	900.00	900.00	900.00	.00
2015 010-380-000	GEN MISC	25,000.00	51,856.30	30,000.00	.00
2015 010-380-100	SIGN MATERIALS	700.00	293.98	700.00	.00
2015 010-380-101	WILDCAT FIRE REVENUES	.00	.00	.00	.00
2015 010-380-200	REDEPOSIT VOIDED CHECKS	50.00	.00	50.00	.00
2015 010-380-300	SALE OF ASSET	.00	.00	.00	.00
2014 010-380-400	CCDC LEASE	.00	5,500.00	.00	.00
2015 010-390-000	TRANSFERS	.00	.00	.00	.00
2015 010-391-000	COKE CDC	.00	.00	5,000.00	.00
2015 010-399-999	ACTUAL REVENUE	2,061,127.00	2,137,031.36	2,118,647.00	.00
2015 010-400-000	COUNTY JUDGE	.00	.00	.00	.00
2015 010-400-101	SALARY COUNTY JUDGE	28,694.10	26,302.76	28,694.00	.00
2015 010-400-103	SALARY ASSISTANT	23,203.00	21,269.38	23,203.00	.00
2015 010-400-111	JUDGE SUPPLEMENT SALARY	5,000.00	4,583.26	5,000.00	.00
2015 010-400-112	JUDGE SUPPLEMENT COURT C.	10,000.00	9,166.52	10,000.00	.00
2015 010-400-115	LONGEVITY	1,560.00	1,560.00	1,620.00	.00
2015 010-400-201	SOCIAL SECURITY	5,236.90	4,465.90	5,242.00	.00
2015 010-400-202	HOSPITAL INSURANCE	8,844.00	7,994.58	9,120.00	.00
2015 010-400-203	RETIREMENT	9,810.00	8,991.58	9,692.00	.00
2015 010-400-310	OFFICE SUPPLIES	1,700.00	1,384.70	1,200.00	.00
2015 010-400-420	TELEPHONE	1,260.00	682.72	1,260.00	.00
2015 010-400-421	JUDGE CELL PHONE	.00	.00	.00	.00
2015 010-400-426	TRAVEL	1,700.00	152.32	1,700.00	.00
2015 010-400-427	CONFERENCE EXPENSE	3,000.00	2,374.18	3,000.00	.00
2015 010-400-998	TOTAL COUNTY JUDGE	100,008.00	88,927.90	99,731.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 010-403-000	CO. & DISTRICT CLERK	.00	.00	.00	.00
2015 010-403-101	SALARY COUNTY & DISTRICT	27,869.00	25,546.62	27,869.00	.00
2015 010-403-103	SALARY FIRST DEPUTY	22,536.00	20,658.00	22,536.00	.00
2015 010-403-104	SECOND DEPUTY CLERK	23,204.00	21,269.38	22,536.00	.00
2015 010-403-106	CLERK 3RD DEPUTY	.00	.00	.00	.00
2015 010-403-107	CLERK EXTRA LABOR	.00	.00	668.00	.00
2015 010-403-115	LONGEVITY	1,115.00	1,115.00	1,175.00	.00
2015 010-403-201	SOCIAL SECURITY	5,717.00	5,214.88	5,721.00	.00
2015 010-403-202	HOSPITAL INSURANCE	25,812.00	23,490.06	27,360.00	.00
2015 010-403-203	RETIREMENT	10,701.48	9,810.82	10,484.00	.00
2015 010-403-310	OFFICE SUPPLIES	2,600.00	1,446.44	2,600.00	.00
2015 010-403-352	COMPUTER MAINTENANCE	7,527.52	7,408.90	10,616.00	.00
2015 010-403-420	TELEPHONE	1,850.00	1,227.70	1,850.00	.00
2015 010-403-427	CONFERENCE EXPENSE	4,000.00	2,572.03	4,000.00	.00
2015 010-403-428	COMPUTER SOFTWARE	.00	.00	17,500.00	.00
2015 010-403-435	PRINTS & INDEXING	12,600.00	9,835.51	13,860.00	.00
2015 010-403-998	TOTAL CO.& DISTRICT CLERK	145,532.00	129,595.34	168,775.00	.00
2015 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2015 010-405-102	SALARY & CONFERENCE EXPEN	.00	.00	.00	.00
2015 010-405-998	TOTAL VETERANS SERVICE	.00	.00	.00	.00
2015 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2015 010-409-201	FICA	.00	.00	.00	.00
2015 010-409-311	POSTAGE	11,000.00	5,082.30	11,000.00	.00
2015 010-409-312	POSTAGE METER RENTAL	2,600.00	1,367.00	2,600.00	.00
2015 010-409-313	PO BOX RENT OFFICIALS	500.00	164.00	500.00	.00
2015 010-409-350	CT HOUSE MAINT. & SUPP.	10,000.00	10,707.98	19,095.00	.00
2015 010-409-351	REVERSE 911	1,015.00	1,014.75	1,015.00	.00
2015 010-409-400	ZESCH & PICKETT	1,000.00	900.00	1,000.00	.00
2015 010-409-401	OUTSIDE AUD. FEES	19,768.83	19,768.83	20,000.00	.00
2015 010-409-402	OSSF AGENT	1,000.00	381.00	1,000.00	.00
2015 010-409-403	REDISTRICTING EXPENSE	.00	.00	.00	.00
2015 010-409-418	TOWING & ESTRAY	300.00	.00	300.00	.00
2015 010-409-419	WIRE TRANSFER	200.00	135.00	200.00	.00
2015 010-409-420	TELE. DPS	650.00	531.55	650.00	.00
2015 010-409-421	CELLULAR PHONE	.00	218.73	.00	.00
2015 010-409-422	INTERNET EXPENSE	1,400.00	.00	1,400.00	.00
2015 010-409-423	FAX LINE	800.00	668.33	800.00	.00
2015 010-409-424	SURVEY COUNTY LINE	.00	.00	.00	.00
2015 010-409-426	MISC. TRAVEL	1,200.00	561.83	1,200.00	.00
2015 010-409-430	ADVERTISING	3,000.00	1,472.15	3,000.00	.00
2015 010-409-440	UTILITIES	29,000.00	19,710.27	29,000.00	.00
2015 010-409-441	WATER WELL UTILITIES	700.00	955.94	1,200.00	.00
2015 010-409-442	GRANTS	.00	21,602.82	.00	.00
2015 010-409-450	COKE COUNTY ANNEX	600.00	1,377.47	1,550.00	.00
2015 010-409-451	BUILDING REPAIRS	26,489.00	.00	14,271.00	.00
2015 010-409-452	COPIER MAINTENANCE	9,500.00	8,650.44	9,500.00	.00
2015 010-409-453	ELECTRONIC VOTING MACHINE	12,644.00	8,904.00	12,644.00	.00
2015 010-409-463	AIR PORT LIGHTS	2,000.00	350.01	2,000.00	.00
2015 010-409-465	SIGN MATERIALS	1,033.00	961.25	1,033.00	.00
2015 010-409-470	BRO & R. L. FIRE DEPT.	12,000.00	12,000.00	12,000.00	.00
2015 010-409-471	COG MATCH	.00	.00	70,100.00	.00
2015 010-409-472	CO. CEME. MAINT.	500.00	.00	500.00	.00
2015 010-409-473	HISTORICAL COMMISSION	300.00	300.00	300.00	.00
2015 010-409-474	SOIL WATER CONV DIST.	500.00	500.00	500.00	.00
2015 010-409-475	INDUSTRIAL COMMITTEE	500.00	.00	500.00	.00
2015 010-409-476	EMERG. MANAG.	2,500.00	.00	2,500.00	.00
2015 010-409-477	C O G FARES REIMB	500.00	1,730.31	.00	.00
2015 010-409-478	COMPLIANCE UPDATES	1,472.48	1,472.48	1,400.00	.00
2015 010-409-479	EMERGENCY 911	100.00	.00	21,000.00	.00
2015 010-409-480	OFFICIAL BONDS	4,758.69	1,767.75	5,000.00	.00
2015 010-409-481	MEMBERSHIP DUES	7,000.00	7,950.20	7,000.00	.00
2015 010-409-482	LIABILITY INSURANCE	23,904.00	33,433.66	25,100.00	.00
2015 010-409-484	ELECTIONS EXPENSE	7,025.00	6,781.24	7,025.00	.00
2015 010-409-485	UPDATE SERVER	2,000.00	.00	2,000.00	.00
2015 010-409-486	CVCAA	.00	.00	3,049.00	.00
2015 010-409-489	WILDCAT FIRE EXPENSES	.00	.00	.00	.00
2015 010-409-490	MISCELLANEOUS	34,143.00	23,668.64	34,143.00	.00
2015 010-409-630	FNB PAYMENT AND INTEREST	.00	.00	.00	.00
2015 010-409-998	TOTAL NON-DEPARTMENTAL	233,603.00	195,089.93	327,075.00	.00
2015 010-426-000	JURY COURTS	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 010-426-110	SALARY COURT REPORTER	3,987.00	1,846.90	4,187.00	.00
2015 010-426-111	SUPPLEMENT SALARY JUDGE	485.00	427.13	485.00	.00
2015 010-426-112	SUPPLEMENT SALARY- D.A.	485.00	427.13	485.00	.00
2015 010-426-113	SUPP. SAL. JUSTICE CT. AP	450.00	.00	450.00	.00
2015 010-426-151	JURY	2,300.00	357.00	2,300.00	.00
2015 010-426-201	SOCIAL SECURITY	552.00	214.50	572.00	.00
2015 010-426-203	RETIREMENT	572.00	264.34	593.00	.00
2015 010-426-333	FEEDING JURORS	150.00	.00	150.00	.00
2015 010-426-334	COUNTY COURT REPORTER	700.00	.00	700.00	.00
2015 010-426-335	COURT ADMINISTRATOR	1,108.00	957.22	1,164.00	.00
2015 010-426-400	COURT APPOINTED ATTORNEYS	13,000.00	23,559.26	13,000.00	.00
2015 010-426-405	MEDICAL & MENTAL HEALTH	1,000.00	.00	1,000.00	.00
2015 010-426-408	LUNACY COST	100.00	.00	100.00	.00
2015 010-426-409	MEDICAL COST	200.00	.00	200.00	.00
2015 010-426-410	INVESTIGATOR COURT COSTS	500.00	.00	500.00	.00
2015 010-426-411	JUDICIAL DIST. ASSESSMENT	364.18	364.18	405.00	.00
2015 010-426-490	JURY MISCELLANEOUS	286.82	.00	291.00	.00
2015 010-426-590	COUNTY LAW LIBRARY	2,000.00	1,283.50	2,000.00	.00
2015 010-426-591	51ST DISTRICT DA	.00	.00	5,000.00	.00
2015 010-426-998	TOTAL JURY COURTS	28,240.00	29,701.16	33,582.00	.00
2015 010-455-000	JUSTICE OF PEACE PREC. #1	.00	.00	.00	.00
2015 010-455-101	SALARY J.P. #1	20,992.10	19,242.74	20,992.00	.00
2015 010-455-115	LONGEVITY	180.00	180.00	240.00	.00
2015 010-455-201	SOCIAL SECURITY	1,619.90	1,485.79	1,625.00	.00
2015 010-455-202	HOSPITAL INSURANCE	240.00	82.28	180.00	.00
2015 010-455-203	RETIREMENT	3,035.00	2,778.87	3,004.00	.00
2015 010-455-310	OFFICE SUPPLIES	900.00	475.83	900.00	.00
2015 010-455-353	SOFTWARE MAINTENANCE	5,003.00	4,653.89	5,059.00	.00
2015 010-455-420	TELEPHONE	900.00	767.14	925.00	.00
2015 010-455-421	CELLULAR PHONE	.00	.00	.00	.00
2015 010-455-426	TRAVEL	700.00	19.08	700.00	.00
2015 010-455-427	CONFERENCE	1,000.00	602.68	1,300.00	.00
2015 010-455-572	COMPUTER HARDWARE	200.00	.00	200.00	.00
2015 010-455-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2015 010-455-998	TOTAL J.P. PREC. #1	34,770.00	30,288.30	35,125.00	.00
2015 010-456-000	JUSTICE OF PEACE PREC. #2	.00	.00	.00	.00
2015 010-456-101	SALARY J.P. #2	21,630.00	19,827.50	21,630.00	.00
2015 010-456-115	LONGEVITY	585.00	585.00	645.00	.00
2015 010-456-201	SOCIAL SECURITY	1,700.00	1,561.65	1,705.00	.00
2015 010-456-202	HOSPITAL INSURANCE	240.00	82.28	180.00	.00
2015 010-456-203	RETIREMENT	3,184.00	2,918.32	3,151.00	.00
2015 010-456-310	OFFICE SUPPLIES	1,200.00	1,298.08	1,200.00	.00
2015 010-456-311	POSTAGE	600.00	191.40	600.00	.00
2015 010-456-353	SOFTWARE MAINT. AGREEMENT	5,003.00	4,653.89	5,059.00	.00
2015 010-456-420	TELEPHONE	2,050.00	1,183.61	2,050.00	.00
2015 010-456-421	CELLULAR PHONE	600.00	450.00	600.00	.00
2015 010-456-426	TRAVEL	2,000.00	846.93	2,000.00	.00
2015 010-456-427	CONFERENCE	1,000.00	628.08	1,000.00	.00
2015 010-456-998	TOTAL J.P. PREC. #2	39,792.00	34,226.74	39,820.00	.00
2015 010-475-000	COUNTY ATTORNEY	.00	.00	.00	.00
2015 010-475-101	SALARY COUNTY ATTORNEY	27,869.90	25,546.62	27,869.00	.00
2015 010-475-103	SALARY SECOND DEPUTY	14,589.00	13,409.33	14,589.00	.00
2015 010-475-115	LONGEVITY	1,560.00	1,560.00	1,665.00	.00
2015 010-475-150	STATE SUPPLEMENT SALARY	23,333.04	21,388.62	23,333.00	.00
2015 010-475-201	SOCIAL SECURITY	5,152.06	4,630.67	5,161.00	.00
2015 010-475-202	HOSPITAL INSURANCE	17,208.00	15,660.04	18,240.00	.00
2015 010-475-203	RETIREMENT	9,652.00	8,851.18	9,542.00	.00
2015 010-475-310	OFFICE SUPPLIES	1,000.00	483.73	1,000.00	.00
2015 010-475-352	COMPUTER MAINTENANCE	400.00	.00	400.00	.00
2015 010-475-420	TELEPHONE	1,500.00	1,288.19	1,500.00	.00
2015 010-475-427	CONFERENCE EXPENSE	1,800.00	184.00	1,800.00	.00
2015 010-475-998	TOTAL COUNTY ATTORNEY	104,064.00	93,002.38	105,099.00	.00
2015 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00
2015 010-495-102	COUNTY AUDITOR SALARY	27,869.04	25,546.62	27,869.00	.00
2015 010-495-103	ASSISTANT AUDITOR	23,202.96	21,269.38	23,203.00	.00
2015 010-495-115	LONGEVITY	1,800.00	1,800.00	1,800.00	.00
2015 010-495-201	SOCIAL SECURITY	4,045.00	3,517.78	4,045.00	.00
2015 010-495-202	HOSPITAL INSURANCE	17,208.00	15,645.08	18,240.00	.00
2015 010-495-203	RETIREMENT	7,577.00	6,948.38	7,479.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 010-495-310	OFFICE SUPPLIES	1,400.00	512.42	1,400.00	.00
2015 010-495-352	COMPUTER MAINTENANCE	4,761.96	4,653.90	5,059.00	.00
2015 010-495-420	TELEPHONE	700.00	631.36	800.00	.00
2015 010-495-426	TRAVEL	50.00	.00	50.00	.00
2015 010-495-427	CONFERENCE EXPENSE	3,441.04	3,441.04	3,200.00	.00
2015 010-495-435	NEW CHECKS	.00	.00	.00	.00
2015 010-495-572	COMPUTER HARDWARE	1,150.00	1,382.00	.00	.00
2015 010-495-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2015 010-495-998	TOTAL COUNTY AUDITOR	93,205.00	85,347.96	93,145.00	.00
2015 010-497-000	COUNTY TREASURER	.00	.00	.00	.00
2015 010-497-101	SALARY TREASURER	27,869.04	25,546.62	27,869.00	.00
2015 010-497-103	SALARY ASSISTANT	180.00	180.00	.00	.00
2015 010-497-115	LONGEVITY	.00	.00	240.00	.00
2015 010-497-201	SOCIAL SECURITY	2,145.96	1,968.25	2,151.00	.00
2015 010-497-202	HOSPITAL INSURANCE	8,604.00	7,815.06	9,120.00	.00
2015 010-497-203	RETIREMENT	4,020.00	3,681.21	3,977.00	.00
2015 010-497-310	OFFICE SUPPLIES	1,700.00	2,264.11	1,700.00	.00
2015 010-497-352	COMPUTER MAINTENANCE	4,824.00	4,653.90	5,059.00	.00
2015 010-497-420	TELEPHONE	900.00	540.27	900.00	.00
2015 010-497-426	TRAVEL	600.00	378.00	600.00	.00
2015 010-497-427	CONFERENCE EXPENSE	4,700.00	3,121.79	4,700.00	.00
2015 010-497-435	NEW CHECKS	800.00	422.12	800.00	.00
2015 010-497-572	COMPUTER HARDWARE	.00	1,061.00	.00	.00
2015 010-497-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2015 010-497-998	TOTAL COUNTY TREASURER	56,343.00	51,632.33	57,116.00	.00
2015 010-499-000	TAX ASSESSOR COLLECTOR	.00	.00	.00	.00
2015 010-499-101	SALARY TAX ASSESSOR COLL	27,869.04	25,546.62	27,869.00	.00
2015 010-499-103	CHEIF DEPUTY	23,203.00	21,269.38	23,203.00	.00
2015 010-499-104	SECOND DEPUTY TAX OFFICE	22,535.96	20,174.05	22,536.00	.00
2015 010-499-115	LONGEVITY	855.00	855.00	975.00	.00
2015 010-499-201	SOCIAL SECURITY	5,697.00	5,120.28	5,706.00	.00
2015 010-499-202	HOSPITAL INSURANCE	25,812.00	22,778.24	27,360.00	.00
2015 010-499-203	RETIREMENT	10,671.00	9,704.78	10,550.00	.00
2015 010-499-310	OFFICE SUPPLIES	5,000.00	4,343.65	5,000.00	.00
2015 010-499-312	COMPUTER SUPPLIES	300.00	120.00	300.00	.00
2015 010-499-352	COMPUTER MAINTENANCE	10,600.00	8,800.00	11,130.00	.00
2015 010-499-420	TELEPHONE	1,800.00	1,097.37	1,800.00	.00
2015 010-499-426	TRAVEL	.00	.00	.00	.00
2015 010-499-427	CONFERENCE	5,000.00	4,166.62	5,500.00	.00
2015 010-499-452	EQUIPMENT EXPENSE	.00	.00	2,000.00	.00
2015 010-499-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2015 010-499-574	COMPUTER LEASE	.00	.00	.00	.00
2015 010-499-998	TOTAL TAX COLLECTOR	139,343.00	123,975.99	143,929.00	.00
2015 010-500-000	APPRAISAL DISTRICT	.00	.00	.00	.00
2015 010-500-406	APPRAISAL EXPENSE	43,033.00	40,415.41	42,782.00	.00
2015 010-500-998	TOTAL APPRAISAL DISTRICT	43,033.00	40,415.41	42,782.00	.00
2015 010-516-000	MAINTENANCE SALARY	.00	.00	.00	.00
2015 010-516-102	CUSTODIANS SALARY	20,457.00	13,683.54	18,720.00	.00
2015 010-516-108	EXTRA LABOR	500.00	.00	.00	.00
2015 010-516-115	LONGEVITY	475.00	475.00	.00	.00
2015 010-516-201	SOCIAL SECURITY	1,640.00	821.81	1,433.00	.00
2015 010-516-202	HOSPITAL INSURANCE	8,604.00	3,169.47	180.00	.00
2015 010-516-203	RETIREMENT	3,000.00	1,855.46	2,648.00	.00
2015 010-516-998	TOTAL MAINTENANCE SALARY	34,676.00	20,005.28	22,981.00	.00
2015 010-550-000	CONSTABLE # 1	.00	.00	.00	.00
2015 010-550-101	SALARY CONSTABLE #1	15,120.00	13,860.00	15,120.00	.00
2015 010-550-115	LONGEVITY	420.00	420.00	480.00	.00
2015 010-550-201	SOCIAL SECURITY	1,189.00	987.37	1,194.00	.00
2015 010-550-202	HOSPITAL INSURANCE	8,604.00	7,830.02	9,120.00	.00
2015 010-550-203	RETIREMENT	2,227.00	2,041.61	2,207.00	.00
2015 010-550-423	COMMUNICATIONS #1	100.00	.00	100.00	.00
2015 010-550-426	CONSTABLE #1 TRAVEL	5,100.00	2,775.26	5,100.00	.00
2015 010-550-427	CONFERENCE CONSTABLE #1	600.00	.00	600.00	.00
2015 010-550-570	EQUIPMENT EXPENSE #1	500.00	25.49	500.00	.00
2015 010-550-572	RADAR	1,200.00	993.08	1,200.00	.00
2015 010-550-998	TOTAL CONSTABLE # 1	35,060.00	28,932.83	35,621.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 010-551-000	CONSTABLE # 2	.00	.00	.00	.00
2015 010-551-101	SALARY CONSTABLE #2	15,120.00	13,860.00	15,120.00	.00
2015 010-551-115	LONGEVITY	540.00	540.00	600.00	.00
2015 010-551-201	SOCIAL SECURITY	1,198.00	1,101.71	1,203.00	.00
2015 010-551-202	HOSPITAL INSURANCE	8,604.00	7,830.02	9,120.00	.00
2015 010-551-203	RETIREMENT	2,245.00	2,058.12	2,224.00	.00
2015 010-551-424	COMMUNICATIONS #2	600.00	.00	1,200.00	.00
2015 010-551-428	CONFERENCE CONSTABLE #2	500.00	.00	500.00	.00
2015 010-551-429	CONSTABLE #2 TRAVEL	5,000.00	3,809.55	5,000.00	.00
2015 010-551-571	EQUIPMENT EXPENSE #2	800.00	303.99	800.00	.00
2015 010-551-572	RADAR	1,200.00	993.08	1,200.00	.00
2015 010-551-998	TOTAL CONSTABLE #2	35,807.00	30,496.47	36,967.00	.00
2015 010-560-000	SHERIFF	.00	.00	.00	.00
2015 010-560-101	SALARY SHERIFF	33,571.00	30,773.38	35,921.00	.00
2015 010-560-102	CHIEF DEPUTY	29,851.00	24,710.73	33,337.00	.00
2015 010-560-103	1ST DEPUTY	31,157.00	28,559.74	31,942.00	.00
2015 010-560-104	2ND DEPUTY	29,852.00	24,876.60	31,942.00	.00
2015 010-560-105	3RD DEPUTY	29,852.00	26,120.43	31,942.00	.00
2015 010-560-106	SECRETARY	23,203.00	21,269.38	23,203.00	.00
2015 010-560-115	LONGEVITY	2,160.00	2,160.00	1,905.00	.00
2015 010-560-201	SOCIAL SECURITY	14,620.00	12,771.37	15,931.00	.00
2015 010-560-202	HOSPITAL INSURANCE	51,624.00	36,452.42	54,720.00	.00
2015 010-560-203	RETIREMENT	28,330.00	25,023.63	29,050.00	.00
2015 010-560-310	OFFICE SUPPLIES	3,000.00	1,810.76	3,500.00	.00
2015 010-560-335	ANIMAL CONTROL	200.00	.00	200.00	.00
2015 010-560-352	COMPUTER MAINTENANCE	1,204.00	1,203.93	700.00	.00
2015 010-560-392	UNIFORM EXPENSE	800.00	670.13	800.00	.00
2015 010-560-420	TELEPHONE	5,500.00	3,930.07	5,500.00	.00
2015 010-560-421	CELLULAR PHONE	5,500.00	2,018.93	5,500.00	.00
2015 010-560-422	UTILITIES-RADIO TOWER	4,200.00	3,507.30	4,200.00	.00
2015 010-560-423	RADAR	6,000.00	5,326.41	6,000.00	.00
2015 010-560-424	COMM. SERVICE	3,200.00	254.41	3,200.00	.00
2015 010-560-425	TOWER LEASE	8,300.00	.00	8,300.00	.00
2015 010-560-427	CONFERENCE EXPENSE	2,500.00	184.00	2,500.00	.00
2015 010-560-428	CONTINUING EDUCATION	1,200.00	740.47	1,200.00	.00
2015 010-560-429	LEOSE GRANT ED	.00	.00	700.00	.00
2015 010-560-450	JAIL EXPENSE	60,000.00	64,927.91	60,000.00	.00
2015 010-560-453	EQUIPMENT EXPENSE	4,500.00	3,703.27	5,000.00	.00
2015 010-560-454	VEHICLE EXPENSE	40,000.00	38,241.51	42,000.00	.00
2015 010-560-486	DISPATCHER	18,047.00	16,542.68	18,047.00	.00
2015 010-560-490	BANK DEPOSIT BOX	.00	.00	.00	.00
2015 010-560-491	CRIMINAL EVIDENCE AND FIL	600.00	73.98	600.00	.00
2015 010-560-492	DRUG SEIZURE	500.00	.00	500.00	.00
2015 010-560-573	NEW CAR	28,000.00	27,208.80	29,000.00	.00
2015 010-560-998	TOTAL SHERIFF	467,471.00	403,062.24	487,340.00	.00
2015 010-570-000	PROBATION OFFICER	.00	.00	.00	.00
2015 010-570-310	PRO-RATA EXPENSE	3,620.16	3,620.16	3,700.00	.00
2015 010-570-337	ADULT PROBATION	670.84	.00	796.00	.00
2015 010-570-420	TELEPHONE	1,000.00	621.94	1,000.00	.00
2015 010-570-450	RETENTION CENTER	800.00	.00	800.00	.00
2015 010-570-998	TOTAL PROBATION OFFICER	6,091.00	4,242.10	6,296.00	.00
2015 010-571-000	COKE COUNTY DETENTION CENTER	.00	.00	.00	.00
2015 010-571-400	CCJD	.00	9,934.20	.00	.00
2015 010-571-440	CCDC UTILITIES	16,925.00	6,599.53	.00	.00
2015 010-571-482	CCDC	3,210.00	.00	.00	.00
2015 010-571-998	TOTAL COKE CDC	20,135.00	16,533.73	.00	.00
2015 010-612-000	MASS TRANSPORTATION	.00	.00	.00	.00
2015 010-612-102	BRONTE DRIVER	18,917.00	17,107.38	.00	.00
2015 010-612-103	ROBERT LEE DRIVER	18,917.00	19,752.51	.00	.00
2015 010-612-115	LONGEVITY	.00	.00	.00	.00
2015 010-612-201	SOCIAL SECURITY	2,895.00	2,819.84	.00	.00
2015 010-612-202	HOSPITAL INSURANCE	17,208.00	15,660.04	.00	.00
2015 010-612-203	RETIREMENT	5,422.00	5,278.03	.00	.00
2015 010-612-998	TOTAL MASS TRANSPORTATION	63,359.00	60,617.80	.00	.00
2015 010-645-000	INDIGENT	.00	.00	.00	.00
2015 010-645-330	GAS & GROCERIES	200.00	.00	200.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 010-645-400	CHILD WELFARE BOARD	2,000.00	500.00	2,000.00	.00
2015 010-645-404	BURIAL EXPENSE	1,000.00	995.00	1,000.00	.00
2015 010-645-405	MEDICAL & MENTAL HEALTH	1,200.00	.00	1,200.00	.00
2015 010-645-426	AUTOPSY & MILEAGE	5,045.00	5,045.00	5,000.00	.00
2015 010-645-490	IND. MISCELLANEOUS	55.00	.00	100.00	.00
2015 010-645-998	TOTAL INDIGENT	9,500.00	6,540.00	9,500.00	.00
2015 010-646-000	DRUG COUNSELOR	.00	.00	.00	.00
2015 010-646-310	DRUG COUNSELOR EXPENSE	.00	.00	.00	.00
2015 010-646-998	TOTAL DRUG COUNSELOR	.00	.00	.00	.00
2015 010-647-000	SENIOR CITIZENS CENTERS	.00	.00	.00	.00
2015 010-647-102	BRONTE COORDINATOR	9,221.00	8,260.52	9,221.00	.00
2015 010-647-103	RL COORDINATOR	9,221.04	8,452.62	9,221.00	.00
2015 010-647-115	LONGEVITY	220.00	220.00	368.00	.00
2015 010-647-201	SOCIAL SECURITY	1,427.96	1,295.30	1,439.00	.00
2015 010-647-203	RETIREMENT	2,675.00	2,422.09	2,661.00	.00
2015 010-647-310	OFFICE SUPPLIES	600.00	153.55	600.00	.00
2015 010-647-333	FOOD SUPPLIES	3,000.00	934.94	3,000.00	.00
2015 010-647-334	MEAL REIMBURSEMENT	32,100.00	24,554.00	32,100.00	.00
2015 010-647-420	TELEPHONE	1,750.00	1,077.83	1,750.00	.00
2015 010-647-426	MILEAGE-BRONTE	2,800.00	1,895.65	2,800.00	.00
2015 010-647-998	TOTAL SENIOR CITIZENS	63,015.00	49,266.50	63,160.00	.00
2015 010-650-000	COUNTY LIBRARY	.00	.00	.00	.00
2015 010-650-102	SALARY LIBRARIAN	9,128.00	8,762.44	9,128.00	.00
2015 010-650-108	SALARY EXTRA LABOR	450.00	.00	450.00	.00
2015 010-650-115	LONGEVITY	480.00	480.00	.00	.00
2015 010-650-201	SOCIAL SECURITY	770.00	706.96	733.00	.00
2015 010-650-203	RETIREMENT	1,377.00	1,320.70	1,292.00	.00
2015 010-650-310	OFFICE SUPPLIES	300.00	163.98	300.00	.00
2015 010-650-334	PETTY CASH	50.00	.00	50.00	.00
2015 010-650-420	TELEPHONE	1,800.00	1,067.38	1,800.00	.00
2015 010-650-427	CONFERENCE - WORKSHOP	250.00	.00	250.00	.00
2015 010-650-440	UTILITIES	2,000.00	1,632.53	2,000.00	.00
2015 010-650-590	BOOKS	3,000.00	1,331.36	3,000.00	.00
2015 010-650-998	TOTAL COUNTY LIBRARY	19,605.00	15,465.35	19,003.00	.00
2015 010-660-000	ROBERT LEE PARK	.00	.00	.00	.00
2015 010-660-102	SALARY PARK SUPT R.L.	22,319.04	20,459.12	22,319.00	.00
2015 010-660-103	POOL LABOR	10,000.00	7,851.70	10,000.00	.00
2015 010-660-108	EXTRA LABOR	500.00	.00	500.00	.00
2015 010-660-115	LONGEVITY	350.00	350.00	410.00	.00
2015 010-660-201	SOCIAL SECURITY	2,538.00	2,192.50	2,543.00	.00
2015 010-660-202	HOSPITAL INSURANCE	8,603.96	7,830.02	9,120.00	.00
2015 010-660-203	RETIREMENT	3,249.00	2,976.40	3,216.00	.00
2015 010-660-420	TELEPHONE	850.00	503.40	850.00	.00
2015 010-660-426	RL PARK TRAVEL	.00	.00	.00	.00
2015 010-660-440	UTILITIES	28,000.00	21,499.66	28,000.00	.00
2015 010-660-450	PARK MAINTENANCE	17,250.00	19,548.71	17,250.00	.00
2015 010-660-455	ROBERT LEE POOL REPAIRS	6,715.00	877.43	10,000.00	.00
2015 010-660-573	NEW EQUIPMENT	5,850.00	5,850.00	2,565.00	.00
2015 010-660-998	TOTAL ROBERT LEE PARK	106,225.00	89,938.94	106,773.00	.00
2015 010-661-000	BRONTE PARK	.00	.00	.00	.00
2015 010-661-102	SALARY - PARK SUPT BRONTE	22,319.00	17,669.24	22,319.00	.00
2015 010-661-103	POOL LABOR	10,000.00	10,088.20	10,000.00	.00
2015 010-661-108	EXTRA LABOR	315.00	.00	315.00	.00
2015 010-661-115	LONGEVITY	405.00	.00	.00	.00
2015 010-661-201	SOCIAL SECURITY	2,528.00	2,123.38	2,497.00	.00
2015 010-661-202	HOSPITAL INSURANCE	8,604.00	3,248.07	9,120.00	.00
2015 010-661-203	RETIREMENT	3,257.00	2,523.15	3,157.00	.00
2015 010-661-420	TELEPHONE	1,100.00	778.87	1,100.00	.00
2015 010-661-426	BRO PARK TRAVEL	700.00	.00	700.00	.00
2015 010-661-440	UTILITIES	26,000.00	23,603.77	26,000.00	.00
2015 010-661-450	PARK MAINTENANCE	16,000.00	15,546.62	16,000.00	.00
2015 010-661-573	NEW EQUIPMENT	2,000.00	981.67	2,000.00	.00
2015 010-661-998	TOTAL BRONTE PARK	93,228.00	76,562.97	93,208.00	.00
2015 010-665-000	AGRICULTURAL EXTENSION AG	.00	.00	.00	.00
2015 010-665-102	EXTENSION AGENT SALARY	16,112.00	5,370.64	16,112.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 010-665-103	SALARY EXT. AGENT-H.D.	10,593.00	9,547.05	10,593.00	.00
2015 010-665-108	PART TIME ASSISTANT	9,127.00	7,641.18	9,127.00	.00
2015 010-665-115	LONGEVITY	900.00	900.00	900.00	.00
2015 010-665-201	SOCIAL SECURITY	2,810.00	1,794.54	2,810.00	.00
2015 010-665-203	RETIREMENT	1,308.00	1,092.08	1,292.00	.00
2015 010-665-310	OFFICE SUPPLIES	1,000.00	1,289.70	1,000.00	.00
2015 010-665-334	HOME DEMO. EXPENSE	1,000.00	889.50	1,000.00	.00
2015 010-665-335	LIVESTOCK SHOW EXP.	1,000.00	1,000.00	1,000.00	.00
2015 010-665-336	AGENT'S EXPENSE	2,500.00	1,005.17	2,500.00	.00
2015 010-665-352	COMPUTER EXPENSE	300.00	300.00	300.00	.00
2015 010-665-407	CO. TRAPPER'S ASSOC.	34,200.00	29,700.00	34,200.00	.00
2015 010-665-420	TELEPHONE	1,185.00	723.82	1,185.00	.00
2015 010-665-426	AGENT TRAVEL	4,600.00	587.28	4,600.00	.00
2015 010-665-427	HOME DEMO TRAVEL	3,800.00	2,500.06	3,800.00	.00
2015 010-665-454	VEHICLE EXPENSE	1,200.00	7,424.74	1,200.00	.00
2015 010-665-573	NEW PICKUP	.00	.00	.00	.00
2015 010-665-998	TOTAL AGRICULTURAL EXTENS	91,635.00	71,765.76	91,619.00	.00
2015 010-999-999	TOTAL EXPENDITURES	2,063,740.00	1,775,633.41	2,118,647.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 021-310-110	CURRENT AD VALOREM	111,365.00	110,872.32	121,684.00	.00
2015 021-310-120	DEL AD VALOREM TAXES	2,135.00	4,719.07	2,135.00	.00
2015 021-310-130	ABATED TAXES	25,000.00	25,000.00	25,000.00	.00
2015 021-318-130	AUTO SALES TAX	.00	.00	.00	.00
2015 021-321-200	AUTO REGISTRATION	45,000.00	40,614.09	45,000.00	.00
2015 021-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	8,205.90	8,000.00	.00
2015 021-321-310	GROSS WEIGHT & AXLE	2,000.00	6,382.16	3,000.00	.00
2015 021-360-100	NOW ACCOUNT INTEREST	500.00	161.64	500.00	.00
2015 021-360-110	CD INTEREST	.00	.00	.00	.00
2015 021-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2015 021-364-100	EQUIPMENT SALES	.00	3,285.62	.00	.00
2015 021-367-100	PREC WORK #1	500.00	446.40	500.00	.00
2015 021-371-000	MISCELLANEOUS	50.00	.00	50.00	.00
2015 021-390-000	TRANSFERS	.00	.00	.00	.00
2015 021-399-999	ACTUAL REVENUE	194,550.00	199,687.20	205,869.00	.00
2015 021-621-101	SALARY COMMISSIONER	29,333.04	26,888.62	29,333.00	.00
2015 021-621-102	ROADHAND #1	24,739.96	22,678.26	24,740.00	.00
2015 021-621-103	ROADHAND #2	24,740.00	22,678.26	24,740.00	.00
2015 021-621-108	EXTRA LABOR	1,000.00	.00	1,000.00	.00
2015 021-621-115	LONGEVITY	1,845.00	1,845.00	1,965.00	.00
2015 021-621-201	SOCIAL SECURITY	6,553.00	4,863.88	6,257.00	.00
2015 021-621-202	HOSPITAL INSURANCE	25,812.00	23,490.06	27,360.00	.00
2015 021-621-203	RETIREMENT	11,559.00	10,594.15	11,426.00	.00
2015 021-621-330	GAS & OIL	9,500.00	5,410.03	11,500.00	.00
2015 021-621-334	TIRES & TUBES	3,000.00	2,158.97	3,180.00	.00
2015 021-621-351	MACHINERY WARRANTS	.00	.00	.00	.00
2015 021-621-353	CATERPILLAR INT.	.00	.00	.00	.00
2015 021-621-356	MATERIAL & SUPPLIES	4,735.00	6,432.96	6,393.00	.00
2015 021-621-357	CALICHE	6,000.00	.00	8,000.00	.00
2015 021-621-358	COLD MIX	4,500.00	3,696.80	6,500.00	.00
2015 021-621-421	CELLULAR PHONE	960.00	747.50	960.00	.00
2015 021-621-422	PAGER	.00	.00	.00	.00
2015 021-621-426	TRAVEL	.00	.00	1,000.00	.00
2015 021-621-427	CONFERENCE	1,500.00	363.16	1,400.00	.00
2015 021-621-440	UTILITIES	1,200.00	379.29	1,200.00	.00
2015 021-621-451	EQUIPMENT - PARTS & REPAI	5,000.00	4,935.22	6,000.00	.00
2015 021-621-465	SIGNS	500.00	39.16	500.00	.00
2015 021-621-480	MISCELLANEOUS	248.00	62.50	248.00	.00
2015 021-621-482	AUTO LIBILITY	6,825.00	4,491.83	7,167.00	.00
2015 021-621-573	NEW EQUIPMENT	25,000.00	28,644.90	25,000.00	.00
2015 021-621-998	TOTAL COMMISSIONER # 1	194,550.00	170,400.55	205,869.00	.00
2015 021-999-999	TOTAL EXPENDITURES	194,550.00	170,400.55	205,869.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 022-310-110	CURRENT AD VALOREM TAXES	111,365.00	110,872.32	121,684.00	.00
2015 022-310-120	DEL AD VALOREM TAXES	2,135.00	4,719.07	2,135.00	.00
2015 022-310-130	ABATED TAXES	25,000.00	25,000.00	25,000.00	.00
2015 022-318-130	AUTO SALES TAX	.00	.00	.00	.00
2015 022-321-200	AUTO REGISTRATION	45,000.00	40,614.09	45,000.00	.00
2015 022-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	8,205.90	8,000.00	.00
2015 022-321-310	GROSS WEIGHT & AXLE	2,000.00	6,382.16	3,000.00	.00
2015 022-360-100	NOW ACCOUNT INTEREST	500.00	161.64	500.00	.00
2015 022-360-110	CD INTEREST	.00	.00	.00	.00
2015 022-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2015 022-364-100	EQUIPMENT SALES	.00	5,099.15	.00	.00
2015 022-367-100	PREC WORK #2	500.00	58.75	500.00	.00
2015 022-371-000	MISCELLANEOUS	50.00	.00	50.00	.00
2015 022-390-000	TRANSFERS	.00	.00	.00	.00
2015 022-399-999	ACTUAL REVENUE	194,550.00	201,113.08	205,869.00	.00
2015 022-622-101	SALARY COMMISSIONER	29,273.00	26,888.62	29,333.00	.00
2015 022-622-102	ROADHAND # 1	24,740.00	22,678.26	24,740.00	.00
2015 022-622-103	ROADHAND #2	24,740.00	22,678.26	24,740.00	.00
2015 022-622-108	EXTRA LABOR	500.00	.00	500.00	.00
2015 022-622-115	LONGEVITY	625.00	625.00	745.00	.00
2015 022-622-201	SOCIAL SECURITY	6,111.00	5,522.95	6,125.00	.00
2015 022-622-202	HOSPITAL INSURANCE	17,448.00	15,767.18	27,360.00	.00
2015 022-622-203	RETIREMENT	11,375.00	10,426.28	11,254.00	.00
2015 022-622-330	GAS & OIL	9,978.00	3,774.06	9,438.00	.00
2015 022-622-334	TIRES & TUBES	4,117.50	980.77	4,200.00	.00
2015 022-622-356	MATERIAL & SUPPLIES	3,500.00	4,031.11	3,500.00	.00
2015 022-622-357	CALICHE	7,617.50	.00	7,617.00	.00
2015 022-622-358	COLD MIX	7,500.00	2,054.17	7,500.00	.00
2015 022-622-421	CELLULAR PHONE	1,000.00	618.46	1,000.00	.00
2015 022-622-422	PAGER	.00	.00	.00	.00
2015 022-622-426	TRAVEL	.00	.00	1,000.00	.00
2015 022-622-427	CONFERENCE EXPENSE	1,700.00	230.00	1,400.00	.00
2015 022-622-440	UTILITIES	2,000.00	1,324.32	2,000.00	.00
2015 022-622-451	EQUIPMENT - PARTS & REPAI	8,500.00	8,206.12	9,000.00	.00
2015 022-622-465	SIGNS	500.00	114.16	750.00	.00
2015 022-622-480	MISCELLANEOUS	1,500.00	113.83	1,500.00	.00
2015 022-622-482	AUTO LIABILITY	6,825.00	4,491.82	7,167.00	.00
2015 022-622-573	NEW EQUIPMENT	25,000.00	11,250.00	25,000.00	.00
2015 022-622-998	TOTAL COMMISSIONER # 2	194,550.00	141,775.37	205,869.00	.00
2015 022-999-999	TOTAL EXPENDITURES	194,550.00	141,775.37	205,869.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 023-310-110	CURRENT AD VALOREM TAXES	106,998.00	106,524.37	116,912.00	.00
2015 023-310-120	DEL AD VALOREM TAXES	2,379.00	4,534.04	2,379.00	.00
2015 023-310-130	ABATED TAXES	25,000.00	25,000.00	25,000.00	.00
2015 023-318-130	AUTO SALES TAX	.00	.00	.00	.00
2015 023-321-200	AUTO REGISTRATION	45,000.00	39,021.38	45,000.00	.00
2015 023-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	7,884.10	8,000.00	.00
2015 023-321-310	GROSS WEIGHT & AXLE	2,000.00	6,131.87	3,000.00	.00
2015 023-360-100	NOW ACCOUNT INTEREST	500.00	155.32	500.00	.00
2015 023-360-110	CD INTEREST	.00	.00	.00	.00
2015 023-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2015 023-364-100	EQUIPMENT SALES	.00	2,104.23	.00	.00
2015 023-367-100	PREC WORK #3	500.00	716.40	500.00	.00
2015 023-371-000	MISCELLEANOUS	50.00	.00	50.00	.00
2015 023-390-000	TRANSFERS	.00	.00	.00	.00
2015 023-399-999	ACTUAL REVENUE	190,427.00	192,071.71	201,341.00	.00
2015 023-623-101	SALARY COMMISSIONER	29,333.04	26,888.62	29,333.00	.00
2015 023-623-102	ROADHAND #1	24,740.00	22,678.26	24,740.00	.00
2015 023-623-103	ROADHAND # 2	24,740.00	22,678.26	24,740.00	.00
2015 023-623-108	EXTRA LABOR	439.96	.00	500.00	.00
2015 023-623-115	LONGEVITY	1,860.00	1,860.00	1,980.00	.00
2015 023-623-201	SOCIAL SECURITY	6,206.00	5,654.25	6,219.00	.00
2015 023-623-202	HOSPITAL INSURANCE	17,448.00	15,824.60	18,240.00	.00
2015 023-623-203	RETIREMENT	11,552.00	10,596.22	11,429.00	.00
2015 023-623-330	GAS & OIL	10,000.00	7,367.63	9,927.00	.00
2015 023-623-334	TIRES & TUBES	4,000.00	308.26	6,000.00	.00
2015 023-623-351	MACHINE WARRANTS	.00	.00	.00	.00
2015 023-623-353	WARRANT INTEREST	.00	.00	.00	.00
2015 023-623-356	MATERIALS & SUPPLIES	5,000.00	4,605.77	5,600.00	.00
2015 023-623-357	CALICHE	5,011.00	4,460.00	6,511.00	.00
2015 023-623-358	COLD MIX	5,500.00	3,696.81	7,783.00	.00
2015 023-623-421	CELLULAR PHONE	1,072.00	482.26	1,072.00	.00
2015 023-623-422	PAGER	.00	.00	.00	.00
2015 023-623-426	TRAVEL	.00	.00	1,000.00	.00
2015 023-623-427	CONFERENCE EXPENSE	600.00	55.00	1,000.00	.00
2015 023-623-440	UTILITIES	1,600.00	971.12	1,600.00	.00
2015 023-623-451	EQUIPMENT - PARTS & REPAI	7,000.00	9,614.14	9,000.00	.00
2015 023-623-465	SIGNS	500.00	146.78	500.00	.00
2015 023-623-480	MISCELLANEOUS	2,000.00	108.83	2,000.00	.00
2015 023-623-482	AUTO LIBILITY	6,825.00	4,491.84	7,167.00	.00
2015 023-623-573	NEW EQUIPMENT	25,000.00	.00	25,000.00	.00
2015 023-623-998	TOTAL COMMISSIONER # 3	190,427.00	142,488.65	201,341.00	.00
2015 023-999-999	TOTAL EXPENDITURES	190,427.00	142,488.65	201,341.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 024-310-110	CURRENT AD VALOREM TAXES	106,998.00	106,524.37	116,912.00	.00
2015 024-310-120	DEL AD VALOREM TAXES	2,379.00	4,534.04	2,379.00	.00
2015 024-310-130	ABATED TAXES	25,000.00	25,000.00	25,000.00	.00
2015 024-318-130	AUTO SALES TAX	.00	.00	.00	.00
2015 024-321-200	AUTO REGISTRATION	45,000.00	39,021.36	45,000.00	.00
2015 024-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	7,884.10	8,000.00	.00
2015 024-321-310	GROSS WEIGHT & AXLE	2,000.00	6,131.88	3,000.00	.00
2015 024-360-100	NOW ACCOUNT INTEREST	500.00	155.30	500.00	.00
2015 024-360-110	CD INTEREST	.00	.00	.00	.00
2015 024-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2015 024-364-100	EQUIPMENT SALES	.00	4,740.80	.00	.00
2015 024-367-100	PREC WORK #4	500.00	33.75	500.00	.00
2015 024-367-200	REDEPOSIT VOIDED CHECK	.00	.00	.00	.00
2015 024-371-000	MISCELLANOUS	50.00	.00	50.00	.00
2015 024-390-000	TRANSFERS	.00	.00	.00	.00
2015 024-399-999	ACTUAL REVENUE	190,427.00	194,025.60	201,341.00	.00
2015 024-624-101	SALARY COMMISSIONER	29,333.04	26,888.62	29,333.00	.00
2015 024-624-102	ROADHAND #1	24,740.00	22,678.26	24,740.00	.00
2015 024-624-103	ROADHAND #2	24,740.00	22,678.26	24,740.00	.00
2015 024-624-108	EXTRA LABOR	.00	.00	.00	.00
2015 024-624-115	LONGEVITY	2,220.00	2,220.00	2,280.00	.00
2015 024-624-201	SOCIAL SECURITY	6,195.00	5,649.37	6,204.00	.00
2015 024-624-202	HOSPITAL INSURANCE	25,751.96	23,490.06	27,360.00	.00
2015 024-624-203	RETIREMENT	11,604.00	10,645.75	11,471.00	.00
2015 024-624-330	GAS & OIL	9,800.00	2,820.24	9,928.00	.00
2015 024-624-334	TIRES & TUBES	1,500.00	1,871.82	1,500.00	.00
2015 024-624-351	MACHINE WARRANTS	.00	.00	.00	.00
2015 024-624-353	WARRANT INTEREST	.00	.00	.00	.00
2015 024-624-356	MATERIAL & SUPPLIES	3,800.00	2,395.31	3,800.00	.00
2015 024-624-357	CALICHE	22,079.16	18,926.16	8,519.00	.00
2015 024-624-358	COLD MIX	2,500.00	1,892.67	6,519.00	.00
2015 024-624-421	CELLULAR PHONE	970.00	676.96	980.00	.00
2015 024-624-422	PAGER	.00	.00	.00	.00
2015 024-624-426	TRAVEL	.00	.00	1,000.00	.00
2015 024-624-427	CONFERENCE	1,400.00	337.52	1,400.00	.00
2015 024-624-440	UTILITIES	1,400.00	740.12	1,500.00	.00
2015 024-624-451	EQUIPMENT - PARTS & REPAI	8,248.00	6,501.36	7,000.00	.00
2015 024-624-465	SIGNS	400.00	332.33	400.00	.00
2015 024-624-480	MISCELLANEOUS	500.00	108.84	500.00	.00
2015 024-624-482	AUTO LIABILITY	6,825.00	4,491.85	7,167.00	.00
2015 024-624-573	NEW EQUIPMENT	25,000.00	3,035.97	25,000.00	.00
2015 024-624-998	TOTAL COMMISSIONER # 4	209,006.16	158,381.47	201,341.00	.00
2015 024-999-999	TOTAL EXPENDITURES	209,006.16	158,381.47	201,341.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 031-333-300	LATERAL ROAD RECEIPTS	3,350.00	3,375.77	3,400.00	.00
2015 031-399-999	ACTUAL REVENUE	3,350.00	3,375.77	3,400.00	.00
2015 031-625-330	OIL & GAS	3,350.00	3,350.00	3,400.00	.00
2015 031-625-334	TIRES & TUBES	.00	.00	.00	.00
2015 031-625-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2015 031-625-357	CALICHE	.00	.00	.00	.00
2015 031-625-358	COLD MIX	.00	.00	.00	.00
2015 031-625-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2015 031-625-998	TOTAL LATERAL RD PCT 1	3,350.00	3,350.00	3,400.00	.00
2015 031-999-999	TOTAL EXPENDITURES	3,350.00	3,350.00	3,400.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 032-333-300	LATERAL ROAD RECEIPTS	3,350.00	3,375.77	3,400.00	.00
2015 032-399-999	ACTUAL REVENUE	3,350.00	3,375.77	3,400.00	.00
2015 032-626-330	OIL & GAS	3,350.00	1,532.62	3,400.00	.00
2015 032-626-334	TIRES & TUBES	.00	.00	.00	.00
2015 032-626-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2015 032-626-357	CALICHE	.00	.00	.00	.00
2015 032-626-358	COLD MIX	.00	.00	.00	.00
2015 032-626-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2015 032-626-998	TOTAL LATERAL RD PCT 2	3,350.00	1,532.62	3,400.00	.00
2015 032-999-999	TOTAL EXPENDITURES	3,350.00	1,532.62	3,400.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 033-333-300	LATERAL ROAD RECEIPTS	3,200.00	3,243.39	3,300.00	.00
2015 033-399-999	ACTUAL REVENUE	3,200.00	3,243.39	3,300.00	.00
2015 033-627-330	GAS & OIL	3,200.00	3,200.00	3,300.00	.00
2015 033-627-334	TIRES & TUBES	.00	.00	.00	.00
2015 033-627-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2015 033-627-357	CALICHE	.00	.00	.00	.00
2015 033-627-358	COLD MIX	.00	.00	.00	.00
2015 033-627-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2015 033-627-998	TOTAL LATERAL RD PCT 3	3,200.00	3,200.00	3,300.00	.00
2015 033-999-999	TOTAL EXPENDITURES	3,200.00	3,200.00	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 034-333-300	LATERAL ROAD RECEIPTS	3,200.00	3,243.40	3,300.00	.00
2015 034-399-999	ACTUAL REVENUE	3,200.00	3,243.40	3,300.00	.00
2015 034-628-330	GAS & OIL	3,200.00	1,416.69	3,300.00	.00
2015 034-628-334	TIRES & TUBES	.00	.00	.00	.00
2015 034-628-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2015 034-628-357	CALICHE	.00	.00	.00	.00
2015 034-628-358	COLD MIX	.00	.00	.00	.00
2015 034-628-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2015 034-628-998	TOTAL LATERAL RD PCT 4	3,200.00	1,416.69	3,300.00	.00
2015 034-999-999	TOTAL EXPENDITURES	3,200.00	1,416.69	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 040-347-000	LAW LIBRARY	3,000.00	1,470.00	3,000.00	.00
2015 040-399-999	ACTUAL REVENUE	3,000.00	1,470.00	3,000.00	.00
2015 040-650-310	LAW LIBRARY	.00	.00	.00	.00
2015 040-650-400	COUNTY ATTORNEY	3,000.00	1,680.00	3,000.00	.00
2015 040-650-998	TOTAL LAW LIBRARY	3,000.00	1,680.00	3,000.00	.00
2015 040-999-999	TOTAL EXPENDITURES	3,000.00	1,680.00	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 050-347-000	LIBRARY MEMORIAL	1,500.00	.00	1,500.00	.00
2015 050-399-999	ACTUAL REVENUE	1,500.00	.00	1,500.00	.00
2015 050-650-310	LIBRARY MEMORIAL	.00	.00	.00	.00
2015 050-650-590	MEMORIAL BOOKS	1,500.00	.00	1,500.00	.00
2015 050-650-998	TOTAL LIBRARY MEMORIAL	1,500.00	.00	1,500.00	.00
2015 050-999-999	TOTAL EXPENDITURES	1,500.00	.00	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 052-340-300	FEEES HOT CHECK FUND	2,000.00	15.00	2,000.00	.00
2015 052-399-999	ACTUAL REVENUE	2,000.00	15.00	2,000.00	.00
2015 052-475-310	HOT CHECK	.00	45.00	.00	.00
2015 052-475-400	COUNTY ATTORNEY	2,000.00	.00	2,000.00	.00
2015 052-475-998	TOTAL HOT CHECK	2,000.00	45.00	2,000.00	.00
2015 052-999-999	TOTAL EXPENDITURES	2,000.00	45.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 054-333-100	VOTER REGISTRATION STATE	200.00	.00	200.00	.00
2015 054-399-999	ACTUAL REVENUE	200.00	.00	200.00	.00
2015 054-490-310	VOTER REGISTRATION	.00	.00	.00	.00
2015 054-490-427	CONFERENCE	200.00	.00	200.00	.00
2015 054-490-998	TOTAL VOTER REGISTRTION	200.00	.00	200.00	.00
2015 054-999-999	TOTAL EXPENDITURES	200.00	.00	200.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 090-339-317	BREATH TEST	.00	.00	.00	.00
2015 090-339-320	COMPREHENSIVE REHABILITATIO	.00	.00	.00	.00
2015 090-339-323	CRIMINAL JUSTICE PLANNING	.00	.00	.00	.00
2015 090-339-326	ARREST FEES	.00	.00	.00	.00
2015 090-339-329	GENERAL REVENUE	.00	.00	.00	.00
2015 090-339-332	JUDGES EDUCATION	.00	.00	.00	.00
2015 090-339-335	JUDICIAL & COURT PERSONNE	.00	.00	.00	.00
2015 090-339-338	LEOS	.00	.00	.00	.00
2015 090-339-341	OPERATORS & CHAUFFEURS	.00	.00	.00	.00
2015 090-339-344	VICTIMS OF CRIME	.00	.00	.00	.00
2015 090-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2015 090-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2015 090-690-000	TRUST & AGENCY	.00	.00	.00	.00
2015 090-690-910	STATE TREASURER	.00	.00	.00	.00
2015 090-690-915	GENERAL FUND	.00	.00	.00	.00
2015 090-690-998	TOTAL TRUST & AGENCY	.00	.00	.00	.00
2015 090-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 091-999-999	TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 092-999-999	TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 110-333-200	STATE REVENUE CRIMINAL JU	.00	.00	.00	.00
2015 110-333-300	OTHER RECEIPTS-CRIMINAL J	.00	.00	.00	.00
2015 110-333-400	COG DARE	300.00	86.50	300.00	.00
2015 110-360-100	INT TIME DEPOSIT	.00	.00	.00	.00
2015 110-399-999	ACTUAL REVENUE	300.00	86.50	300.00	.00
2015 110-570-102	COMMUNITY SERVICE SUPERVI	.00	.00	.00	.00
2015 110-570-103	SALARY DARE OFFICER	.00	.00	.00	.00
2015 110-570-201	SOCIAL SECURITY	.00	.00	.00	.00
2015 110-570-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2015 110-570-203	RETIREMENT	.00	.00	.00	.00
2015 110-570-310	D.A.R.E. EXPENSES	900.00	.00	900.00	.00
2015 110-570-334	SUPPLIES & OPERATING EXPE	.00	.00	.00	.00
2015 110-570-426	DARE TRAVEL	.00	.00	.00	.00
2015 110-570-998	TOTAL CRIM JUST GRANT	900.00	.00	900.00	.00
2015 110-999-999	TOTAL EXPENDITURES	900.00	.00	900.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 120-340-400	CLERK-RECORD MANAGEMENT	5,000.00	8,410.00	7,000.00	.00
2015 120-360-110	CD INTEREST	25.00	58.61	50.00	.00
2015 120-399-999	ACTUAL REVENUE	5,025.00	8,468.61	7,050.00	.00
2015 120-403-352	COMPUTER MAINTENANCE	.00	.00	.00	.00
2015 120-403-480	MISCELLANEOUS	10,000.00	5,693.05	10,000.00	.00
2015 120-403-998	TOTAL CLERK REC MGMT	10,000.00	5,693.05	10,000.00	.00
2015 120-999-999	TOTAL EXPENDITURES	10,000.00	5,693.05	10,000.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 130-341-000	COUNTY - RECORD MANAGEMEN	1,000.00	704.19	1,000.00	.00
2015 130-399-999	ACTUAL REVENUE	1,000.00	704.19	1,000.00	.00
2015 130-425-480	MISCELLANEOUS	3,000.00	1,735.12	1,000.00	.00
2015 130-425-998	TOTAL COUNTY REC MGMT	3,000.00	1,735.12	1,000.00	.00
2015 130-999-999	TOTAL EXPENDITURES	3,000.00	1,735.12	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 140-342-000	COURTHOUSE SECURITY	4,000.00	4,749.42	4,000.00	.00
2015 140-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2015 140-399-999	ACTUAL REVENUE	4,000.00	4,749.42	4,000.00	.00
2015 140-550-130	SALARY BALIFF	433.00	275.00	433.00	.00
2015 140-550-201	SOCIAL SECURITY	33.00	21.01	33.00	.00
2015 140-550-573	EQUIPMENT	500.00	3,520.00	1,000.00	.00
2015 140-550-998	TOTAL COURTHOUSE SECURITY	966.00	3,816.01	1,466.00	.00
2015 140-999-999	TOTAL EXPENDITURES	966.00	3,816.01	1,466.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 160-360-100	INT TIME DEPOSIT	.00	.00	.00	.00
2015 160-360-341	COKE CO DET CEN OTHER FEES	20,210.00	.00	.00	.00
2015 160-390-000	TRANSFERS	.00	.00	.00	.00
2015 160-399-999	ACTUAL REVENUE	20,210.00	.00	.00	.00
2015 160-571-400	DETENTION CENTER ATTORNEY FE	.00	.00	.00	.00
2015 160-571-401	PURCHASING FEES FOR PROPERTY	.00	.00	.00	.00
2015 160-571-403	ARCHITECT FEES	.00	.00	.00	.00
2015 160-571-404	FEASABILITY STUDY	.00	.00	.00	.00
2015 160-571-405	BUILDING INSURANCE	.00	.00	.00	.00
2015 160-571-406	UTILITIES	17,000.00	3,471.84	.00	.00
2015 160-571-408	COKE CO DET CEN CONSULTING F	.00	.00	.00	.00
2015 160-571-409	COKE CO FEASABILITY STUDY	.00	.00	.00	.00
2015 160-571-482	INSURANCE	3,210.00	.00	.00	.00
2015 160-571-998	TOTAL JUVENILE COKE CO	20,210.00	3,471.84	.00	.00
2015 160-999-999	TOTAL EXPENDITURES	20,210.00	3,471.84	.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 170-347-000	ROBERT LEE REC HALL REPAI	600.00	911.00	600.00	.00
2015 170-347-100	BRONTE BUILDING REPAIRS	500.00	536.00	500.00	.00
2015 170-399-999	ACTUAL REVENUE	1,100.00	1,447.00	1,100.00	.00
2015 170-518-350	ROBERT LEE BUILDING/PARK	3,000.00	.00	3,000.00	.00
2015 170-518-351	BRONTE BUILDING/PARK REPA	3,000.00	.00	3,000.00	.00
2015 170-518-998	TOTAL PARK REPAIRS	6,000.00	.00	6,000.00	.00
2015 170-999-999	TOTAL EXPENDITURES	6,000.00	.00	6,000.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 180-339-000	JUDGE'S EDUCATION	2,000.00	296.10	2,000.00	.00
2015 180-399-999	ACTUAL REVENUE	2,000.00	296.10	2,000.00	.00
2015 180-400-480	MISCELLANEOUS	2,000.00	.00	2,000.00	.00
2015 180-400-998	TOTAL JUDGE'S EDUCATION	2,000.00	.00	2,000.00	.00
2015 180-999-999	TOTAL EXPENDITURES	2,000.00	.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 190-340-801	JUSTICE COURT TECHNOLOGY	5,000.00	3,455.00	5,000.00	.00
2015 190-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2015 190-399-999	ACTUAL REVENUE	5,000.00	3,455.00	5,000.00	.00
2015 190-455-480	MISCELLANEOUS	5,000.00	1,827.00	5,000.00	.00
2015 190-455-998	TOTAL JUSTICE CT TECH	5,000.00	1,827.00	5,000.00	.00
2015 190-999-999	TOTAL EXPENDITURES	5,000.00	1,827.00	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 200-340-400	ARCHIVE	6,000.00	13,718.50	7,000.00	.00
2015 200-360-110	INT TIME DEPOSIT	50.00	90.09	50.00	.00
2015 200-399-999	ACTUAL REVENUE	6,050.00	13,808.59	7,050.00	.00
2015 200-403-435	REINDEXING CLERK	25,000.00	.00	25,000.00	.00
2015 200-403-998	TOTAL ARCHIVE	25,000.00	.00	25,000.00	.00
2015 200-999-999	TOTAL EXPENDITURES	25,000.00	.00	25,000.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 205-330-000	CONTRACTED ELECTION REVENUE	500.00	.00	500.00	.00
2015 205-399-999	ELECTION REVENUE	500.00	.00	500.00	.00
2015 205-490-484	CONTRACTED ELECTION EXPEN	500.00	75.00	500.00	.00
2015 205-490-998	TOTAL CONTRACTED ELECTION EX	500.00	75.00	500.00	.00
2015 205-999-999	TOTAL EXPENDITURES	500.00	75.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 210-330-200	HOMELAND SECURITY	.00	.00	.00	.00
2015 210-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2015 210-580-419	SERVICES	.00	.00	.00	.00
2015 210-580-573	EQUIPMENT EXPENSE	.00	.00	.00	.00
2015 210-580-998	TOTAL HOMELAND SECURITY	.00	.00	.00	.00
2015 210-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 220-330-300	ORCA GRANT	.00	.00	.00	.00
2015 220-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2015 220-610-402	CONSTRUCTION EXPENSE	.00	.00	.00	.00
2015 220-610-998	TOTAL O R C A GRANT	.00	.00	.00	.00
2015 220-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 225-330-600	LIBRARY GRANT	.00	.00	.00	.00
2015 225-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2015 225-650-591	LIBRARY MATERIALS	.00	.00	.00	.00
2015 225-650-998	TOTAL LONE STAR LIB GRANT	.00	.00	.00	.00
2015 225-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 230-330-200	FEMA	.00	.00	.00	.00
2015 230-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2015 230-543-330	FUEL	.00	.00	.00	.00
2015 230-543-333	FOOD	.00	.00	.00	.00
2015 230-543-998	TOTAL FIRE MGMT ASST GRANT	.00	.00	.00	.00
2015 230-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 235-340-400	COURT RECORD PRESERVATION	500.00	.00	500.00	.00
2015 235-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2015 235-428-480	MISCELLANEOUS	500.00	.00	500.00	.00
2015 235-428-998	TOTAL C R P A	500.00	.00	500.00	.00
2015 235-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 240-340-700	DISTRICT COURT RECORDS	500.00	.00	500.00	.00
2015 240-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2015 240-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2015 240-450-998	TOTAL C R T F	500.00	.00	500.00	.00
2015 240-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 241-340-700	DISTRICT COURT RECORDS	500.00	.00	500.00	.00
2015 241-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2015 241-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2015 241-450-998	TOTAL AD LI	500.00	.00	500.00	.00
2015 241-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 242-340-700	RECORDS	20.00	.00	20.00	.00
2015 242-399-999	ACTUAL REVENUE	20.00	.00	20.00	.00
2015 242-450-480	MISCELLANEOUS	20.00	.00	20.00	.00
2015 242-450-998	TOTAL VRF	20.00	.00	20.00	.00
2015 242-999-999	TOTAL EXPENDITURES	20.00	.00	20.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 243-340-700	RECORDS	100.00	.00	100.00	.00
2015 243-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2015 243-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2015 243-450-998	TOTAL VSP	100.00	.00	100.00	.00
2015 243-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 244-340-700	RECORDS	100.00	.00	100.00	.00
2015 244-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2015 244-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2015 244-450-998	TOTAL GEF	100.00	.00	100.00	.00
2015 244-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2015 245-341-000	C/C COURT TECHNOLOGY	300.00	.00	300.00	.00
2015 245-399-999	ACTUAL REVENUE	300.00	.00	300.00	.00
2015 245-428-480	MISCELLANEOUS	300.00	300.00	300.00	.00
2015 245-428-998	TOTAL C T F	300.00	300.00	300.00	.00
2015 245-999-999	TOTAL EXPENDITURES	300.00	300.00	300.00	.00