

PROPOSED BUDGET

OCTOBER 1, 2014 – SEPTEMBER 30, 2015

FILED FOR RECORD

JUL 30 2014

COKE COUNTY & DIST. CLERK
MARY GRIM

TAX RATES FOR 2015 BUDGET

GENERAL .419790

ROAD & BRIDGE .128070

TOTAL TAX RATE .547860

Roy Blair

A handwritten signature in black ink, appearing to read "Roy Blair", written in a cursive style.

Coke County Judge

COKE COUNTY

Fiscal Year 2014-2015

Budget Cover Page

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 percent 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 the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2014-2015	2013-2014
Property Tax Rate:	\$0.547860/100	\$0.504831/100
Effective Tax Rate:	\$0.538375/100	\$0.474845/100
Effective Maintenance & Operations Tax Rate:	\$0.538376/100	\$0.474845/100
Rollback Tax Rate:	\$0.581445/100	\$0.512831/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for COKE COUNTY secured by property taxes: \$0

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****			2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D	PERCENT		
2015 010-310-110	CURRENT AD VAL TAX	1575,601.00		1556,700.00-	1541,574.01	99.03	1437,531.59	1420,128.00
2015 010-310-120	DEL AD VAL TAXES	30,000.00		25,000.00-	65,613.00	262.45	52,562.43	33,902.73
2015 010-318-130	ABATED TAXES	93,950.00		93,950.00-	93,950.00	100.00	93,950.00	93,950.00
2015 010-321-400	TRAPPER'S ASSOC	34,200.00		34,200.00-	16,200.00	47.37	16,200.00	14,400.00
2015 010-333-000	GRANTS			.00	21,269.40	.00	123,465.32	60,032.88
2015 010-333-300	LEOSE GRANT	700.00		.00	907.61	.00	.00	.00
2015 010-333-400	STATE FUNDS			.00	.00	.00	.00	.00
2015 010-339-000	JUDGE SUPPLEMENT SALARY	15,000.00		15,000.00-	12,714.90	84.77	.00	5,000.00
2015 010-339-100	ATTORNEY STATE SUPPLEMENT	23,333.00		23,333.00-	23,333.00	100.00	.00	41,666.66
2015 010-339-200	MASS TRANSPORTATION - COG			26,000.00-	29,882.06	114.93	34,645.85	32,204.68
2015 010-339-300	C O G FARES			1,100.00-	1,449.95	131.81	910.22	110.36
2015 010-339-400	COG MEAL REIMBURSEMENT	20,000.00		15,000.00-	26,155.53	174.37	17,710.64	21,266.66
2015 010-340-052	HOT CHECK			.00	45.00	.00	210.00	60.00
2015 010-340-100	CO JUDGE FEES	150.00		150.00-	121.00	80.67	77.40	132.00
2015 010-340-200	SHERIFF FEES	3,500.00		3,500.00-	699.88	20.00	4,373.75	4,937.90
2015 010-340-210	CONSTABLE FEES	1,000.00		200.00-	2,541.00	270.50	510.00	355.00
2015 010-340-235	CRPA			.00	560.00	.00	570.00	588.00
2015 010-340-240	RECORDS TECH FUND			.00	180.00	.00	195.00	145.00
2015 010-340-241	AD LITEM			.00	320.41	.00	376.03	435.00
2015 010-340-242	VIDEO RECORDING FEE			.00	7.12	.00	22.88	N/A
2015 010-340-243	VSP			.00	27.00	.00	44.00	64.00
2015 010-340-245	CTF			.00	60.00	.00	132.00	178.75
2015 010-340-300	CO ATTY FEES	700.00		700.00-	361.86	51.69	638.14	495.00
2015 010-340-400	CO & DIST CLERK FEES	60,000.00		60,000.00-	47,525.54	79.21	80,013.63	60,572.66
2015 010-340-500	TAX A/C FEES	15,000.00		15,000.00-	12,317.59	82.12	15,793.00	14,618.90
2015 010-340-700	DISTRICT CLERK FEES			.00	.00	.00	.00	.00
2015 010-340-801	J P #1 FEES	40,000.00		40,000.00-	23,928.47	59.82	35,253.58	41,956.71
2015 010-340-802	J P #2 FEES	60,000.00		40,000.00-	53,092.28	132.73	42,162.07	43,804.79
2015 010-341-000	DELIQUENT ATTORNEY SB7	7,000.00		7,000.00-	11,731.59	167.59	7,035.69	7,691.00
2015 010-341-100	TOWING & ESTRAY	300.00		300.00-	.00	.00	144.75	.00
2015 010-341-101	COLLECTION REIMBURSEMENT	1,500.00		3,000.00-	.00	.00	.00	.00
2015 010-341-200	SHERIFF SALE			.00	.00	.00	.00	.00
2015 010-360-100	SUPER NOW INTEREST	1,000.00		2,000.00-	500.22	25.01	3,058.01	3,040.19
2015 010-360-110	INT TIME DEPOSIT	7,000.00		7,000.00-	1,771.01	25.30	7,446.63	15,132.65
2015 010-360-120	INT MONEY MARKET			.00	.00	.00	.00	206.94
2015 010-360-130	BRONTE CD INTEREST	2,000.00		5,500.00-	428.57	7.79	4,126.39	.00
2015 010-364-100	GAS & OIL SALE	2,500.00		2,000.00-	2,122.90	106.15	2,037.69	2,236.22
2015 010-365-100	RURAL TRANSPORTATION	7,000.00		12,000.00-	6,287.61	52.40	14,175.03	14,714.95
2015 010-365-200	APPRAISAL DISTRICT UTILIT	1,800.00		1,800.00-	1,500.00	83.33	1,800.00	1,800.00
2015 010-367-000	EMP REIMB PHONE	50.00		50.00-	.00	.00	.00	.00
2015 010-367-100	PAY IN LIEU OF TAX	4,000.00		4,000.00-	1,840.40	46.01	4,759.68	1,497.29
2015 010-367-102	MOTOR VEHICLE COMMISSION	20,000.00		N/A	N/A	N/A	N/A	N/A
2015 010-367-200	SENIOR MEAL CONTRIBUTION	8,000.00		8,000.00-	4,531.60	56.65	6,018.55	8,261.44
2015 010-370-100	ROBERT LEE REC HALL	4,000.00		3,000.00-	3,404.00	113.47	3,876.00	3,820.00
2015 010-370-101	BRONTE REC HALL	3,000.00		2,500.00-	1,553.00	62.12	2,792.00	2,820.00
2015 010-370-110	ROBERT LEE PARK TRAILER RENT	1,000.00		1,000.00-	670.00	67.00	1,470.00	1,060.00
2015 010-370-120	BRONTE PARK TRAILER RENT	6,000.00		5,000.00-	5,395.00	107.90	3,955.00	6,589.00
2015 010-370-121	BRONTE POOL	9,000.00		9,000.00-	8,457.00	93.97	10,253.00	10,274.00
2015 010-370-122	ELECTION MACHINE RENTAL	6,494.00		6,494.00-	6,496.00	100.03	12,992.00	6,244.00
2015 010-370-123	ROBERT LEE POOL	5,000.00		5,000.00-	4,415.00	88.30	5,468.00	6,275.50
2015 010-370-300	UTILITIES - UNDERGROUND WA	900.00		900.00-	900.00	100.00	1,125.00	900.00
2015 010-380-000	GEN MISC	30,000.00		25,000.00-	30,445.85	121.78	42,122.54	61,924.80
2015 010-380-100	SIGN MATERIALS	700.00		700.00-	293.98	42.00	460.10	115.72
2015 010-380-101	WILDCAT FIRE REVENUES			.00	.00	.00	.00	.00
2015 010-380-200	REDEPOSIT VOIDED CHECKS	50.00		50.00-	.00	.00	.00	.00
2015 010-380-300	SALE OF ASSET			.00	.00	.00	.00	6,500.00
2015 010-390-000	TRANSFERS			.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 010-391-000	COKE CDC	5,000.00		.00	.00	.00	.00	N/A
2015 010-399-999	ACTUAL REVENUE	2106,428.00		2061,127.00-	2067,580.34	100.31	2092,463.59	2052,109.38
2015 010-400-000	COUNTY JUDGE			.00	.00	.00	.00	.00
2015 010-400-101	SALARY COUNTY JUDGE	28,694.00		28,694.00	23,911.60	83.33	27,327.12	27,327.12
2015 010-400-103	SALARY ASSISTANT	23,203.00		23,203.00	19,335.80	83.33	22,098.00	22,098.00
2015 010-400-111	JUDGE SUPPLEMENT SALARY	5,000.00		5,000.00	4,166.60	83.33	4,999.92	4,999.92
2015 010-400-112	JUDGE SUPPLEMENT COURT C.	10,000.00		10,000.00	8,333.20	83.33	9,999.84	9,999.84
2015 010-400-115	LONGEVITY	1,620.00		1,560.00	1,560.00	100.00	1,500.00	1,380.00
2015 010-400-201	SOCIAL SECURITY	5,242.00		5,237.00	4,067.98	77.68	4,697.31	4,680.21
2015 010-400-202	HOSPITAL INSURANCE	9,120.00		8,844.00	7,267.80	82.18	8,270.40	8,138.80
2015 010-400-203	RETIREMENT	9,692.00		9,810.00	8,182.12	83.41	9,097.71	9,010.19
2015 010-400-310	OFFICE SUPPLIES	1,200.00		1,700.00	1,384.70	81.45	1,133.43	1,283.76
2015 010-400-420	TELEPHONE	1,260.00		1,260.00	613.86	48.72	1,061.37	733.51
2015 010-400-421	JUDGE CELL PHONE			.00	.00	.00	.00	.00
2015 010-400-426	TRAVEL	1,700.00		1,700.00	152.32	8.96	708.88	1,001.77
2015 010-400-427	CONFERENCE EXPENSE	3,000.00		3,000.00	2,374.18	79.14	2,936.86	2,342.94
2015 010-400-998	TOTAL COUNTY JUDGE	99,731.00		100,008.00	81,350.16	81.34	93,830.84	92,996.06
2015 010-403-000	CO. & DISTRICT CLERK			.00	.00	.00	.00	.00
2015 010-403-101	SALARY COUNTY & DISTRICT	27,869.00		27,869.00	23,224.20	83.33	26,539.92	26,539.92
2015 010-403-103	SALARY FIRST DEPUTY	22,536.00		22,536.00	18,780.00	83.33	22,699.27	22,545.11
2015 010-403-104	SECOND DEPUTY CLERK	22,536.00		22,536.00	19,335.80	85.80	21,461.04	21,461.04
2015 010-403-106	CLERK 3RD DEPUTY			.00	.00	.00	.00	N/A
2015 010-403-107	CLERK EXTRA LABOR	668.00		668.00	.00	.00	.00	N/A
2015 010-403-115	LONGEVITY	1,175.00		1,115.00	1,115.00	100.00	900.00	1,200.00
2015 010-403-201	SOCIAL SECURITY	5,721.00		5,717.00	4,750.30	83.09	5,450.06	5,464.24
2015 010-403-202	HOSPITAL INSURANCE	27,360.00		25,812.00	21,354.60	82.73	23,598.40	23,888.40
2015 010-403-203	RETIREMENT	10,484.00		10,613.00	8,920.16	84.05	9,708.99	9,826.29
2015 010-403-310	OFFICE SUPPLIES	2,600.00		2,600.00	1,411.46	54.29	2,017.35	2,220.91
2015 010-403-352	COMPUTER MAINTENANCE	10,616.00		7,616.00	7,408.90	97.28	4,622.93	3,980.21
2015 010-403-420	TELEPHONE	1,850.00		1,850.00	1,101.89	59.56	1,599.78	1,466.12
2015 010-403-427	CONFERENCE EXPENSE	4,000.00		4,000.00	2,572.03	64.30	3,284.15	2,624.28
2015 010-403-428	COMPUTER SOFTWARE	17,500.00		N/A	N/A	N/A	N/A	N/A
2015 010-403-435	PRINTS & INDEXING	13,860.00		12,600.00	9,098.10	72.21	12,307.31	11,246.37
2015 010-403-998	TOTAL CO.& DISTRICT CLERK	168,775.00		145,532.00	119,072.44	81.82	134,189.20	132,462.89
2015 010-405-000	VETERANS SERVICE OFFICER			.00	.00	.00	.00	.00
2015 010-405-102	SALARY & CONFERENCE EXPEN			.00	.00	.00	1,135.00	2,724.00
2015 010-405-998	TOTAL VETERANS SERVICE			.00	.00	.00	1,135.00	2,724.00
2015 010-409-000	NON-DEPARTMENTAL			.00	.00	.00	.00	.00
2015 010-409-201	FICA			.00	.00	.00	8.60	8.32
2015 010-409-311	POSTAGE	11,000.00		11,000.00	4,971.92	45.20	8,121.55	12,061.73
2015 010-409-312	POSTAGE METER RENTAL	2,600.00		2,600.00	1,367.00	52.58	1,604.00	1,367.00
2015 010-409-313	PO BOX RENT OFFICIALS	500.00		500.00	130.00	26.00	168.00	302.00
2015 010-409-350	CT HOUSE MAINT. & SUPP.	19,095.00		10,000.00	9,563.83	95.64	13,393.61	14,446.11
2015 010-409-351	REVERSE 911	1,015.00		1,015.00	1,014.75	99.98	1,014.75	920.10
2015 010-409-400	ZESCH & PICKETT	1,000.00		1,000.00	900.00	90.00	900.00	939.52
2015 010-409-401	OUTSIDE AUD. FEES	20,000.00		19,600.00	19,768.83	100.86	19,562.40	17,771.24
2015 010-409-402	OSSF AGENT	1,000.00		1,000.00	381.00	38.10	165.00	.00
2015 010-409-403	REDISTRICTING EXPENSE			.00	.00	.00	.00	5,500.00
2015 010-409-418	TOWING & ESTRAY	300.00		300.00	.00	.00	80.00	.00
2015 010-409-419	WIRE TRANSFER	200.00		200.00	120.00	60.00	165.00	30.00
2015 010-409-420	TELE. DPS	650.00		650.00	477.06	73.39	670.62	552.91
2015 010-409-421	CELLULAR PHONE			.00	218.73	.00	326.28	575.95

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D PERCENT		
2015 010-409-422	INTERNET EXPENSE	1,400.00		1,400.00	.00 .00	.00	.00
2015 010-409-423	FAX LINE	800.00		800.00	599.42 74.93	695.29	866.36
2015 010-409-424	SURVEY COUNTY LINE			.00	.00 .00	.00	.00
2015 010-409-426	MISC. TRAVEL	1,200.00		1,200.00	425.75 35.48	983.62	739.15
2015 010-409-430	ADVERTISING	3,000.00		3,000.00	1,472.15 49.07	4,369.89	2,175.55
2015 010-409-440	UTILITIES	29,000.00		29,000.00	17,758.95 61.24	20,373.03	18,894.14
2015 010-409-441	WATER WELL UTILITIES	1,200.00		700.00	905.71 129.39	607.18	238.13
2015 010-409-442	GRANTS			.00	21,602.82 .00	13,127.00	36,952.30
2015 010-409-450	COKE COUNTY ANNEX	1,550.00		600.00	1,132.62 188.77	231.47	543.85
2015 010-409-451	BUILDING REPAIRS	14,271.00		26,489.00	.00 .00	52,025.97	.00
2015 010-409-452	COPIER MAINTENANCE	9,500.00		9,500.00	8,096.33 85.22	9,711.95	7,141.57
2015 010-409-453	ELECTRONIC VOTING MACHINE	12,644.00		12,644.00	6,494.00 51.36	8,004.00	6,494.00
2015 010-409-463	AIR PORT LIGHTS	2,000.00		2,000.00	315.19 15.76	582.26	976.26
2015 010-409-465	SIGN MATERIALS	1,033.00		1,033.00	961.25 93.05	1,032.23	884.00
2015 010-409-470	BRO & R. L. FIRE DEPT.	12,000.00		12,000.00	12,000.00 100.00	12,000.00	12,000.00
2015 010-409-471	COG MATCH	70,100.00		.00	.00 .00	.00	.00
2015 010-409-472	CO. CEME. MAINT.	500.00		500.00	.00 .00	.00	.00
2015 010-409-473	HISTORICAL COMMISSION	300.00		300.00	300.00 100.00	300.00	300.00
2015 010-409-474	SOIL WATER CONV DIST.	500.00		500.00	500.00 100.00	500.00	500.00
2015 010-409-475	INDUSTRIAL COMMITTEE	500.00		500.00	.00 .00	.00	.00
2015 010-409-476	EMERG. MANAG.	2,500.00		2,500.00	.00 .00	.00	2,500.00
2015 010-409-477	C O G FARES REIMB			500.00	1,449.95 289.99	910.22	.00
2015 010-409-478	COMPLIANCE UPDATES	1,400.00		1,400.00	935.49 66.82	1,472.48	1,255.50
2015 010-409-479	EMERGENCY 911	21,000.00		100.00	.00 .00	.00	.00
2015 010-409-480	OFFICIAL BONDS	5,000.00		5,000.00	1,717.75 34.36	2,074.00	1,171.25
2015 010-409-481	MEMBERSHIP DUES	7,000.00		7,000.00	7,405.20 105.79	5,072.20	5,181.00
2015 010-409-482	LIABILITY INSURANCE	25,100.00		23,904.00	33,433.66 139.87	27,443.25	22,272.47
2015 010-409-484	ELECTIONS EXPENSE	7,025.00		7,025.00	6,781.24 96.53	7,024.43	6,978.12
2015 010-409-485	UPDATE SERVER	2,000.00		2,000.00	.00 .00	.00	4,678.63
2015 010-409-486	CVCAA	3,049.00		N/A	N/A N/A	N/A	N/A
2015 010-409-489	WILDCAT FIRE EXPENSES			.00	.00 .00	.00	.00
2015 010-409-490	MISCELLANEOUS	34,143.00		34,143.00	21,302.50 62.39	22,438.72	11,801.96
2015 010-409-630	FNB PAYMENT AND INTEREST			.00	.00 .00	.00	.00
2015 010-409-998	TOTAL NON-DEPARTMENTAL	327,075.00		233,603.00	184,503.10 78.98	237,159.00	199,019.12
2015 010-426-000	JURY COURTS			.00	.00 .00	.00	.00
2015 010-426-110	SALARY COURT REPORTER	4,187.00		3,987.00	1,679.00 42.11	1,919.04	1,842.72
2015 010-426-111	SUPPLEMENT SALARY JUDGE	485.00		485.00	388.30 80.06	484.92	484.92
2015 010-426-112	SUPPLEMENT SALARY- D.A.	485.00		485.00	388.30 80.06	484.92	484.92
2015 010-426-113	SUPP. SAL. JUSTICE CT. AP	450.00		450.00	.00 .00	.00	.00
2015 010-426-151	JURY	2,300.00		2,300.00	146.50 6.37	1,110.00	1,926.00
2015 010-426-201	SOCIAL SECURITY	572.00		552.00	195.00 35.33	222.96	219.12
2015 010-426-203	RETIREMENT	593.00		572.00	239.96 41.95	264.72	252.54
2015 010-426-333	FEEDING JURORS	150.00		150.00	.00 .00	.00	.00
2015 010-426-334	COUNTY COURT REPORTER	700.00		700.00	.00 .00	.00	.00
2015 010-426-335	COURT ADMINISTRATOR	1,164.00		1,108.00	870.20 78.54	994.56	1,022.88
2015 010-426-400	COURT APPOINTED ATTORNEYS	13,000.00		13,000.00	20,904.26 160.80	17,396.36	13,361.25
2015 010-426-405	MEDICAL & MENTAL HEALTH	1,000.00		1,000.00	.00 .00	1,000.00	389.00
2015 010-426-408	LUNACY COST	100.00		100.00	.00 .00	.00	.00
2015 010-426-409	MEDICAL COST	200.00		200.00	.00 .00	.00	.00
2015 010-426-410	INVESTIGATOR COURT COSTS	500.00		500.00	.00 .00	.00	.00
2015 010-426-411	JUDICIAL DIST. ASSESSMENT	405.00		360.00	364.18 101.16	359.57	359.57
2015 010-426-490	JURY MISCELLANEOUS	291.00		291.00	.00 .00	.00	.00
2015 010-426-590	COUNTY LAW LIBRARY	2,000.00		2,000.00	1,283.50 64.18	506.45	975.50
2015 010-426-591	51ST DISTRICT DA	5,000.00		N/A	N/A N/A	N/A	N/A
2015 010-426-998	TOTAL JURY COURTS	33,582.00		28,240.00	26,459.20 93.69	24,743.50	21,318.42

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 010-455-000	JUSTICE OF PEACE PREC. #1			.00	.00	.00	.00	.00
2015 010-455-101	SALARY J.P. #1	20,992.00		20,992.00	17,493.40	83.33	19,992.00	19,992.00
2015 010-455-115	LONGEVITY	240.00		180.00	180.00	100.00	.00	.00
2015 010-455-201	SOCIAL SECURITY	1,625.00		1,620.00	1,351.97	83.45	1,529.52	1,529.52
2015 010-455-202	HOSPITAL INSURANCE	180.00		240.00	74.80	31.17	103.32	114.56
2015 010-455-203	RETIREMENT	3,004.00		3,035.00	2,524.87	83.19	2,758.38	2,739.90
2015 010-455-310	OFFICE SUPPLIES	900.00		900.00	475.83	52.87	495.16	633.23
2015 010-455-353	SOFTWARE MAINTENANCE	5,059.00		5,003.00	4,653.89	93.02	4,622.93	3,980.21
2015 010-455-420	TELEPHONE	925.00		900.00	688.66	76.52	894.36	822.82
2015 010-455-421	CELLULAR PHONE			.00	.00	.00	50.00	133.35
2015 010-455-426	TRAVEL	700.00		700.00	19.08	2.73	348.74	336.33
2015 010-455-427	CONFERENCE	1,300.00		1,000.00	602.68	60.27	1,027.60	591.40
2015 010-455-572	COMPUTER HARDWARE	200.00		200.00	.00	.00	.00	.00
2015 010-455-573	COMPUTER SOFTWARE			.00	.00	.00	.00	.00
2015 010-455-998	TOTAL J.P. PREC. #1	35,125.00		34,770.00	28,065.18	80.72	31,822.01	30,873.32
2015 010-456-000	JUSTICE OF PEACE PREC. #2			.00	.00	.00	.00	.00
2015 010-456-101	SALARY J.P. #2	21,630.00		21,630.00	18,025.00	83.33	20,599.92	20,599.92
2015 010-456-115	LONGEVITY	645.00		585.00	585.00	100.00	480.00	480.00
2015 010-456-201	SOCIAL SECURITY	1,705.00		1,700.00	1,423.75	83.75	1,612.80	1,612.80
2015 010-456-202	HOSPITAL INSURANCE	180.00		240.00	74.80	31.17	103.32	114.56
2015 010-456-203	RETIREMENT	3,151.00		3,184.00	2,656.60	83.44	2,909.09	2,886.01
2015 010-456-310	OFFICE SUPPLIES	1,200.00		1,200.00	1,298.08	108.17	1,147.43	634.54
2015 010-456-311	POSTAGE	600.00		600.00	191.40	31.90	67.70	89.00
2015 010-456-353	SOFTWARE MAINT. AGREEMENT	5,059.00		5,003.00	4,653.89	93.02	4,622.94	3,980.21
2015 010-456-420	TELEPHONE	2,050.00		2,050.00	1,055.01	51.46	1,554.84	1,331.25
2015 010-456-421	CELLULAR PHONE	600.00		600.00	400.00	66.67	550.00	600.00
2015 010-456-426	TRAVEL	2,000.00		2,000.00	804.93	40.25	453.66	891.59
2015 010-456-427	CONFERENCE	1,000.00		1,000.00	628.08	62.81	1,337.53	135.25
2015 010-456-998	TOTAL J.P. PREC. #2	39,820.00		39,792.00	31,796.54	79.91	35,439.23	33,355.13
2015 010-475-000	COUNTY ATTORNEY			.00	.00	.00	.00	.00
2015 010-475-101	SALARY COUNTY ATTORNEY	27,869.00		27,869.00	23,224.20	83.33	26,539.92	26,539.92
2015 010-475-103	SALARY SECOND DEPUTY	14,589.00		14,589.00	12,251.69	83.98	13,952.85	13,802.55
2015 010-475-115	LONGEVITY	1,665.00		1,560.00	1,560.00	100.00	1,380.00	1,260.00
2015 010-475-150	STATE SUPPLEMENT SALARY	23,333.00		23,333.00	19,444.20	83.33	21,041.74	20,833.44
2015 010-475-201	SOCIAL SECURITY	5,161.00		5,153.00	4,225.25	82.00	4,723.84	4,699.98
2015 010-475-202	HOSPITAL INSURANCE	18,240.00		17,208.00	14,236.40	82.73	16,181.76	15,925.60
2015 010-475-203	RETIREMENT	9,542.00		9,652.00	8,063.55	83.54	8,682.22	8,549.47
2015 010-475-310	OFFICE SUPPLIES	1,000.00		1,000.00	450.14	45.01	747.29	893.53
2015 010-475-352	COMPUTER MAINTENANCE	400.00		400.00	.00	.00	209.00	359.14
2015 010-475-420	TELEPHONE	1,500.00		1,500.00	1,108.70	73.91	1,268.75	1,285.95
2015 010-475-427	CONFERENCE EXPENSE	1,800.00		1,800.00	184.00	10.22	1,352.31	1,799.24
2015 010-475-998	TOTAL COUNTY ATTORNEY	105,099.00		104,064.00	84,748.13	81.44	96,079.68	95,948.82
2015 010-495-000	COUNTY AUDITOR			.00	.00	.00	.00	.00
2015 010-495-102	COUNTY AUDITOR SALARY	27,869.00		27,869.00	23,224.20	83.33	26,539.92	26,539.92
2015 010-495-103	ASSISTANT AUDITOR	23,203.00		23,203.00	19,335.80	83.33	22,098.00	22,098.00
2015 010-495-115	LONGEVITY	1,800.00		1,800.00	1,800.00	100.00	1,800.00	1,800.00
2015 010-495-201	SOCIAL SECURITY	4,045.00		4,045.00	3,210.50	79.37	3,228.26	3,032.58
2015 010-495-202	HOSPITAL INSURANCE	18,240.00		17,208.00	14,221.44	82.64	13,874.28	8,138.80
2015 010-495-203	RETIREMENT	7,479.00		7,577.00	6,330.40	83.55	6,961.26	6,901.50
2015 010-495-310	OFFICE SUPPLIES	1,400.00		1,400.00	512.42	36.60	786.54	925.52
2015 010-495-352	COMPUTER MAINTENANCE	5,059.00		5,003.00	4,653.90	93.02	4,622.93	3,980.21
2015 010-495-420	TELEPHONE	800.00		700.00	566.98	81.00	783.74	664.54
2015 010-495-426	TRAVEL	50.00		50.00	.00	.00	.00	.00
2015 010-495-427	CONFERENCE EXPENSE	3,200.00		3,200.00	3,441.04	107.53	3,185.43	2,138.80

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 010-495-435	NEW CHECKS			.00	.00	.00	.00	.00
2015 010-495-572	COMPUTER HARDWARE			1,150.00	1,382.00	120.17	.00	.00
2015 010-495-573	COMPUTER SOFTWARE			.00	.00	.00	.00	.00
2015 010-495-998	TOTAL COUNTY AUDITOR	93,145.00		93,205.00	78,678.68	84.41	83,880.36	76,219.87
2015 010-497-000	COUNTY TREASURER			.00	.00	.00	.00	.00
2015 010-497-101	SALARY TREASURER	27,869.00		27,869.00	23,224.20	83.33	26,539.92	26,539.92
2015 010-497-103	SALARY ASSISTANT			.00	180.00	.00	.00	.00
2015 010-497-115	LONGEVITY	240.00		180.00	.00	.00	.00	.00
2015 010-497-201	SOCIAL SECURITY	2,151.00		2,146.00	1,790.57	83.44	2,030.16	2,030.16
2015 010-497-202	HOSPITAL INSURANCE	9,120.00		8,604.00	7,103.24	82.56	8,090.88	7,962.80
2015 010-497-203	RETIREMENT	3,977.00		4,020.00	3,343.99	83.18	3,661.80	3,637.26
2015 010-497-310	OFFICE SUPPLIES	1,700.00		1,700.00	2,264.11	133.18	652.02	694.91
2015 010-497-352	COMPUTER MAINTENANCE	5,059.00		4,824.00	4,653.90	96.47	4,622.93	3,980.20
2015 010-497-420	TELEPHONE	900.00		900.00	485.43	53.94	683.49	477.60
2015 010-497-426	TRAVEL	600.00		600.00	266.00	44.33	211.91	.00
2015 010-497-427	CONFERENCE EXPENSE	4,700.00		4,700.00	2,812.67	59.84	3,308.46	3,715.22
2015 010-497-435	NEW CHECKS	800.00		800.00	422.12	52.77	.00	.00
2015 010-497-572	COMPUTER HARDWARE			.00	1,061.00	.00	.00	.00
2015 010-497-573	COMPUTER SOFTWARE			.00	.00	.00	.00	.00
2015 010-497-998	TOTAL COUNTY TREASURER	57,116.00		56,343.00	47,607.23	84.50	49,801.57	49,038.07
2015 010-499-000	TAX ASSESSOR COLLECTOR			.00	.00	.00	.00	.00
2015 010-499-101	SALARY TAX ASSESSOR COLL	27,869.00		27,869.00	23,224.20	83.33	26,539.92	26,539.92
2015 010-499-103	CHEIF DEPUTY	23,203.00		23,203.00	19,335.80	83.33	22,098.00	22,098.00
2015 010-499-104	SECOND DEPUTY TAX OFFICE	22,536.00		22,536.00	18,296.05	81.19	21,461.04	20,271.74
2015 010-499-115	LONGEVITY	975.00		855.00	855.00	100.00	660.00	660.00
2015 010-499-201	SOCIAL SECURITY	5,706.00		5,697.00	4,657.38	81.75	5,336.73	5,245.75
2015 010-499-202	HOSPITAL INSURANCE	27,360.00		25,812.00	21,354.60	82.73	24,272.64	22,560.68
2015 010-499-203	RETIREMENT	10,550.00		10,671.00	8,814.12	82.60	9,763.69	9,071.51
2015 010-499-310	OFFICE SUPPLIES	5,000.00		5,000.00	3,323.82	66.48	4,780.09	3,949.85
2015 010-499-312	COMPUTER SUPPLIES	300.00		300.00	120.00	40.00	.00	.00
2015 010-499-352	COMPUTER MAINTENANCE	11,130.00		10,600.00	8,000.00	75.47	9,670.00	9,600.00
2015 010-499-420	TELEPHONE	1,800.00		1,800.00	984.83	54.71	1,274.72	1,264.61
2015 010-499-426	TRAVEL			.00	.00	.00	.00	.00
2015 010-499-427	CONFERENCE	5,500.00		5,000.00	3,529.15	70.58	4,912.30	3,808.33
2015 010-499-452	EQUIPMENT EXPENSE	2,000.00		.00	.00	.00	1,808.98	.00
2015 010-499-573	COMPUTER SOFTWARE			.00	.00	.00	.00	16,000.00
2015 010-499-574	COMPUTER LEASE			.00	.00	.00	.00	.00
2015 010-499-998	TOTAL TAX COLLECTOR	143,929.00		139,343.00	112,494.95	80.73	132,578.11	141,070.39
2015 010-500-000	APPRAISAL DISTRICT			.00	.00	.00	.00	.00
2015 010-500-406	APPRAISAL EXPENSE	42,782.00		43,033.00	30,362.90	70.56	37,126.16	36,493.08
2015 010-500-998	TOTAL APPRAISAL DISTRICT	42,782.00		43,033.00	30,362.90	70.56	37,126.16	36,493.08
2015 010-516-000	MAINTENANCE SALARY			.00	.00	.00	.00	.00
2015 010-516-102	CUSTODIANS SALARY	18,720.00		20,457.00	12,990.54	63.50	19,482.00	19,482.00
2015 010-516-108	EXTRA LABOR			500.00	.00	.00	.00	.00
2015 010-516-115	LONGEVITY			475.00	475.00	100.00	360.00	360.00
2015 010-516-201	SOCIAL SECURITY	1,433.00		1,640.00	768.79	46.88	856.02	865.86
2015 010-516-202	HOSPITAL INSURANCE	180.00		8,604.00	3,169.47	36.84	8,028.24	7,901.36
2015 010-516-203	RETIREMENT	2,648.00		3,000.00	1,754.84	58.49	2,738.14	2,717.06
2015 010-516-998	TOTAL MAINTENANCE SALARY	22,981.00		34,676.00	19,158.64	55.25	31,464.40	31,326.28
2015 010-550-000	CONSTABLE # 1			.00	.00	.00	.00	.00
2015 010-550-101	SALARY CONSTABLE #1	15,120.00		15,120.00	12,600.00	83.33	14,400.00	14,400.00
2015 010-550-115	LONGEVITY	480.00		420.00	420.00	100.00	360.00	300.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 010-550-201	SOCIAL SECURITY	1,194.00		1,189.00	900.53	75.74	1,014.42	1,055.75
2015 010-550-202	HOSPITAL INSURANCE	9,120.00		8,604.00	7,118.20	82.73	8,090.88	7,962.80
2015 010-550-203	RETIREMENT	2,207.00		2,227.00	1,858.65	83.46	2,036.92	2,012.79
2015 010-550-423	COMMUNICATIONS #1	100.00		100.00	.00	.00	.00	.00
2015 010-550-426	CONSTABLE #1 TRAVEL	5,100.00		5,100.00	2,573.34	50.46	2,636.82	2,954.27
2015 010-550-427	CONFERENCE CONSTABLE #1	600.00		600.00	.00	.00	520.32	.00
2015 010-550-570	EQUIPMENT EXPENSE #1	500.00		500.00	25.49	5.10	239.37	2,424.80
2015 010-550-572	RADAR	1,200.00		1,200.00	902.80	75.23	631.96	N/A
2015 010-550-998	TOTAL CONSTABLE # 1	35,621.00		35,060.00	26,399.01	75.30	29,930.69	31,110.41
2015 010-551-000	CONSTABLE # 2			.00	.00	.00	.00	.00
2015 010-551-101	SALARY CONSTABLE #2	15,120.00		15,120.00	12,600.00	83.33	14,400.00	14,400.00
2015 010-551-115	LONGEVITY	600.00		540.00	540.00	100.00	480.00	420.00
2015 010-551-201	SOCIAL SECURITY	1,203.00		1,198.00	1,005.31	83.92	1,138.32	1,133.73
2015 010-551-202	HOSPITAL INSURANCE	9,120.00		8,604.00	7,118.20	82.73	8,090.88	7,962.80
2015 010-551-203	RETIREMENT	2,224.00		2,245.00	1,875.16	83.53	2,053.61	2,028.50
2015 010-551-424	COMMUNICATIONS #2	1,200.00		600.00	.00	.00	428.95	348.35
2015 010-551-428	CONFERENCE CONSTABLE #2	500.00		500.00	.00	.00	443.02	.00
2015 010-551-429	CONSTABLE #2 TRAVEL	5,000.00		5,000.00	3,312.51	66.25	3,341.22	2,853.39
2015 010-551-571	EQUIPMENT EXPENSE #2	800.00		800.00	303.99	38.00	448.08	2,143.03
2015 010-551-572	RADAR	1,200.00		1,200.00	902.80	75.23	722.24	N/A
2015 010-551-998	TOTAL CONSTABLE #2	36,967.00		35,807.00	27,657.97	77.24	31,546.32	31,289.80
2015 010-560-000	SHERIFF			.00	.00	.00	.00	.00
2015 010-560-101	SALARY SHERIFF	33,571.00		33,571.00	27,975.80	83.33	31,971.12	31,971.12
2015 010-560-102	CHIEF DEPUTY	31,156.00		31,156.00	22,223.07	71.33	24,877.92	29,761.92
2015 010-560-103	1ST DEPUTY	29,852.00		29,852.00	25,963.40	86.97	29,706.42	13,622.67
2015 010-560-104	2ND DEPUTY	29,852.00		29,852.00	24,876.60	83.33	28,429.92	28,429.92
2015 010-560-105	3RD DEPUTY	29,852.00		29,852.00	23,632.77	79.17	28,429.92	39,884.81
2015 010-560-106	SECRETARY	23,203.00		23,203.00	19,335.80	83.33	22,098.00	22,098.00
2015 010-560-115	LONGEVITY	2,340.00		2,160.00	2,160.00	100.00	1,860.00	2,160.00
2015 010-560-201	SOCIAL SECURITY	15,138.00		15,124.00	11,771.27	77.83	13,454.65	14,125.91
2015 010-560-202	HOSPITAL INSURANCE	54,720.00		51,624.00	32,893.32	63.72	37,959.40	38,026.00
2015 010-560-203	RETIREMENT	27,990.00		28,330.00	23,018.93	81.25	25,463.19	25,350.31
2015 010-560-310	OFFICE SUPPLIES	3,500.00		3,000.00	1,648.06	54.94	3,096.62	2,237.46
2015 010-560-335	ANIMAL CONTROL	200.00		200.00	.00	.00	.00	.00
2015 010-560-352	COMPUTER MAINTENANCE	700.00		700.00	1,203.93	171.99	195.00	271.99
2015 010-560-392	UNIFORM EXPENSE	800.00		800.00	670.13	83.77	210.72	584.14
2015 010-560-420	TELEPHONE	5,500.00		5,500.00	3,593.49	65.34	4,028.98	3,585.36
2015 010-560-421	CELLULAR PHONE	5,500.00		5,500.00	1,800.74	32.74	2,712.87	4,393.88
2015 010-560-422	UTILITIES-RADIO TOWER	4,200.00		4,200.00	3,136.74	74.68	3,245.37	3,597.38
2015 010-560-423	RADAR	6,000.00		6,000.00	5,236.13	87.27	5,416.69	4,493.36
2015 010-560-424	COMM. SERVICE	3,200.00		3,200.00	123.60	3.86	485.00	.00
2015 010-560-425	TOWER LEASE	8,300.00		8,300.00	.00	.00	8,280.00	3,685.00
2015 010-560-427	CONFERENCE EXPENSE	2,500.00		2,500.00	184.00	7.36	1,451.60	991.64
2015 010-560-428	CONTINUING EDUCATION	1,200.00		1,200.00	740.47	61.71	1,071.31	788.92
2015 010-560-429	LEOSE GRANT ED	700.00		.00	.00	.00	.00	.00
2015 010-560-450	JAIL EXPENSE	60,000.00		60,000.00	56,050.05	93.42	51,800.08	60,784.41
2015 010-560-453	EQUIPMENT EXPENSE	5,000.00		4,500.00	3,677.16	81.71	7,299.99	3,777.29
2015 010-560-454	VEHICLE EXPENSE	42,000.00		40,000.00	34,266.52	85.67	31,292.69	35,130.96
2015 010-560-486	DISPATCHER	18,047.00		18,047.00	15,038.80	83.33	17,187.12	17,187.12
2015 010-560-490	BANK DEPOSIT BOX			.00	.00	.00	.00	.00
2015 010-560-491	CRIMINAL EVIDENCE AND FIL	600.00		600.00	73.98	12.33	444.68	114.56
2015 010-560-492	DRUG SEIZURE	500.00		500.00	.00	.00	.00	.00
2015 010-560-573	NEW CAR	29,000.00		28,000.00	27,208.80	97.17	22,537.01	27,288.82
2015 010-560-998	TOTAL SHERIFF	475,121.00		467,471.00	368,503.56	78.83	405,006.27	414,342.95

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 010-570-000	PROBATION OFFICER			.00	.00	.00	.00	.00
2015 010-570-310	PRO-RATA EXPENSE	3,700.00		3,495.00	3,620.16	103.58	2,269.74	2,499.07
2015 010-570-337	ADULT PROBATION	796.00		796.00	.00	.00	.00	.00
2015 010-570-420	TELEPHONE	1,000.00		1,000.00	558.28	55.83	774.22	653.25
2015 010-570-450	RETENTION CENTER	800.00		800.00	.00	.00	.00	.00
2015 010-570-998	TOTAL PROBATION OFFICER	6,296.00		6,091.00	4,178.44	68.60	3,043.96	3,152.32
2015 010-571-000	COKE COUNTY DETENTION CENTER			.00	.00	.00	N/A	N/A
2015 010-571-400	CCJD			.00	9,934.20	.00	N/A	N/A
2015 010-571-440	CCDC UTILITIES			16,925.00	6,599.53	38.99	N/A	N/A
2015 010-571-482	CCDC			3,210.00	.00	.00	N/A	N/A
2015 010-571-998	TOTAL COKE CDC			20,135.00	16,533.73	82.11	.00	.00
2015 010-612-000	MASS TRANSPORTATION			.00	.00	.00	.00	.00
2015 010-612-102	BRONTE DRIVER			18,917.00	15,580.26	82.36	17,579.80	16,064.35
2015 010-612-103	ROBERT LEE DRIVER			18,917.00	17,884.52	94.54	19,252.89	22,045.42
2015 010-612-115	LONGEVITY			.00	.00	.00	.00	.00
2015 010-612-201	SOCIAL SECURITY			2,895.00	2,560.11	88.43	2,817.70	2,915.36
2015 010-612-202	HOSPITAL INSURANCE			17,208.00	14,236.40	82.73	16,181.76	14,598.76
2015 010-612-203	RETIREMENT			5,422.00	4,785.05	88.25	5,438.89	4,559.71
2015 010-612-998	TOTAL MASS TRANSPORTATION			63,359.00	55,046.34	86.88	61,271.04	60,183.60
2015 010-645-000	INDIGENT			.00	.00	.00	.00	.00
2015 010-645-330	GAS & GROCERIES	200.00		200.00	.00	.00	.00	.00
2015 010-645-400	CHILD WELFARE BOARD	2,000.00		2,000.00	500.00	25.00	500.00	780.00
2015 010-645-404	BURIAL EXPENSE	1,000.00		1,000.00	995.00	99.50	1,990.00	1,645.00
2015 010-645-405	MEDICAL & MENTAL HEALTH	1,200.00		1,200.00	.00	.00	833.00	258.00
2015 010-645-426	AUTOPSY & MILEAGE	5,000.00		5,000.00	5,045.00	100.90	3,035.45	.00
2015 010-645-490	IND. MISCELLANEOUS	100.00		100.00	.00	.00	.00	.00
2015 010-645-998	TOTAL INDIGENT	9,500.00		9,500.00	6,540.00	68.84	6,358.45	2,683.00
2015 010-646-000	DRUG COUNSELOR			.00	.00	.00	.00	.00
2015 010-646-310	DRUG COUNSELOR EXPENSE			.00	.00	.00	.00	.00
2015 010-646-998	TOTAL DRUG COUNSELOR			.00	.00	.00	.00	.00
2015 010-647-000	SENIOR CITIZENS CENTERS			.00	.00	.00	.00	.00
2015 010-647-102	BRONTE COORDINATOR	9,221.00		9,221.00	7,492.10	81.25	8,781.12	9,180.36
2015 010-647-103	RL COORDINATOR	9,221.00		9,221.00	7,684.20	83.33	8,781.12	8,781.12
2015 010-647-115	LONGEVITY	368.00		220.00	220.00	100.00	180.00	180.00
2015 010-647-201	SOCIAL SECURITY	1,439.00		1,428.00	1,177.74	82.47	1,357.29	1,387.85
2015 010-647-203	RETIREMENT	2,661.00		2,675.00	2,198.93	82.20	2,448.32	2,328.50
2015 010-647-310	OFFICE SUPPLIES	600.00		600.00	140.55	23.43	96.97	6.02
2015 010-647-333	FOOD SUPPLIES	3,000.00		3,000.00	768.02	25.60	1,557.44	3,189.14
2015 010-647-334	MEAL REIMBURSEMENT	32,100.00		32,100.00	22,406.00	69.80	28,235.00	27,739.00
2015 010-647-420	TELEPHONE	1,750.00		1,750.00	967.50	55.29	1,368.76	1,152.11
2015 010-647-426	MILEAGE-BRONTE	2,800.00		2,800.00	1,737.73	62.06	2,117.41	2,536.67
2015 010-647-998	TOTAL SENIOR CITIZENS	63,160.00		63,015.00	44,792.77	71.08	54,923.43	56,480.77
2015 010-650-000	COUNTY LIBRARY			.00	.00	.00	.00	.00
2015 010-650-102	SALARY LIBRARIAN	9,128.00		9,128.00	8,024.92	87.92	8,393.44	8,627.52
2015 010-650-108	SALARY EXTRA LABOR	450.00		450.00	.00	.00	282.75	.00
2015 010-650-115	LONGEVITY			480.00	480.00	100.00	420.00	390.00
2015 010-650-201	SOCIAL SECURITY	733.00		770.00	650.55	84.49	695.83	689.83
2015 010-650-203	RETIREMENT	1,292.00		1,377.00	1,213.62	88.14	1,216.44	1,233.92
2015 010-650-310	OFFICE SUPPLIES	300.00		300.00	163.98	54.66	.00	175.98
2015 010-650-334	PETTY CASH	50.00		50.00	.00	.00	.00	.00
2015 010-650-420	TELEPHONE	1,800.00		1,800.00	957.99	53.22	1,321.64	1,147.41

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 010-650-427	CONFERENCE - WORKSHOP	250.00		250.00	.00	.00	.00	.00
2015 010-650-440	UTILITIES	2,000.00		2,000.00	1,473.07	73.65	1,780.94	1,445.02
2015 010-650-590	BOOKS	3,000.00		3,000.00	832.66	27.76	2,854.04	3,189.21
2015 010-650-998	TOTAL COUNTY LIBRARY	19,003.00		19,605.00	13,796.79	70.37	16,965.08	16,898.89
2015 010-660-000	ROBERT LEE PARK			.00	.00	.00	.00	.00
2015 010-660-102	SALARY PARK SUPT R.L.	22,319.00		22,319.00	18,599.20	83.33	21,256.08	21,256.08
2015 010-660-103	POOL LABOR	10,000.00		10,000.00	6,387.21	63.87	9,930.67	10,392.80
2015 010-660-108	EXTRA LABOR	500.00		500.00	.00	.00	47.12	2,001.00
2015 010-660-115	LONGEVITY	410.00		350.00	350.00	100.00	240.00	240.00
2015 010-660-201	SOCIAL SECURITY	2,543.00		2,538.00	1,938.18	76.37	2,407.71	2,592.52
2015 010-660-202	HOSPITAL INSURANCE	9,120.00		8,604.00	7,118.20	82.73	8,090.88	7,962.80
2015 010-660-203	RETIREMENT	3,216.00		3,249.00	2,706.34	83.30	2,966.24	2,944.60
2015 010-660-420	TELEPHONE	850.00		850.00	453.04	53.30	530.48	405.33
2015 010-660-426	RL PARK TRAVEL			.00	.00	.00	.00	374.63
2015 010-660-440	UTILITIES	28,000.00		28,000.00	19,545.78	69.81	21,771.41	19,561.83
2015 010-660-450	PARK MAINTENANCE	17,250.00		17,250.00	16,876.40	97.83	28,187.76	20,345.35
2015 010-660-455	ROBERT LEE POOL REPAIRS	10,000.00		10,000.00	.00	.00	.00	727.39
2015 010-660-573	NEW EQUIPMENT	2,565.00		2,565.00	5,850.00	228.07	2,548.44	299.85
2015 010-660-998	TOTAL ROBERT LEE PARK	106,773.00		106,225.00	79,824.35	75.15	97,976.79	89,104.18
2015 010-661-000	BRONTE PARK			.00	.00	.00	.00	.00
2015 010-661-102	SALARY - PARK SUPT BRONTE	22,319.00		22,319.00	15,809.32	70.83	21,014.53	21,256.08
2015 010-661-103	POOL LABOR	10,000.00		10,000.00	7,721.14	77.21	7,449.28	7,987.58
2015 010-661-108	EXTRA LABOR	315.00		315.00	.00	.00	.00	.00
2015 010-661-115	LONGEVITY			405.00	.00	.00	300.00	300.00
2015 010-661-201	SOCIAL SECURITY	2,497.00		2,528.00	1,800.07	71.21	2,200.42	2,260.04
2015 010-661-202	HOSPITAL INSURANCE	9,120.00		8,604.00	3,248.07	37.75	6,772.32	7,962.80
2015 010-661-203	RETIREMENT	3,157.00		3,257.00	2,253.09	69.18	2,941.35	2,952.45
2015 010-661-420	TELEPHONE	1,100.00		1,100.00	641.02	58.27	874.59	746.06
2015 010-661-426	BRO PARK TRAVEL	700.00		700.00	.00	.00	376.66	677.66
2015 010-661-440	UTILITIES	26,000.00		26,000.00	21,246.08	81.72	25,722.37	23,625.27
2015 010-661-450	PARK MAINTENANCE	16,000.00		16,000.00	13,297.43	83.11	15,136.11	15,134.60
2015 010-661-573	NEW EQUIPMENT	2,000.00		2,000.00	981.67	49.08	1,879.66	289.68
2015 010-661-998	TOTAL BRONTE PARK	93,208.00		93,228.00	66,997.89	71.86	84,667.29	83,192.22
2015 010-665-000	AGRICULTURAL EXTENSION AG			.00	.00	.00	.00	.00
2015 010-665-102	EXTENSION AGENT SALARY	16,112.00		16,112.00	4,027.98	25.00	15,343.92	5,114.64
2015 010-665-103	SALARY EXT. AGENT-H.D.	10,593.00		10,593.00	8,827.60	83.33	10,087.92	10,087.92
2015 010-665-108	PART TIME ASSISTANT	9,127.00		9,127.00	7,226.27	79.17	8,025.60	7,843.79
2015 010-665-115	LONGEVITY	900.00		900.00	900.00	100.00	900.00	900.00
2015 010-665-201	SOCIAL SECURITY	2,810.00		2,810.00	1,605.06	57.12	2,628.21	1,831.71
2015 010-665-203	RETIREMENT	1,292.00		1,308.00	1,031.84	78.89	1,107.30	1,073.34
2015 010-665-310	OFFICE SUPPLIES	1,000.00		1,000.00	1,257.72	125.77	635.90	1,068.63
2015 010-665-334	HOME DEMO. EXPENSE	1,000.00		1,000.00	874.67	87.47	1,444.24	1,010.78
2015 010-665-335	LIVESTOCK SHOW EXP.	1,000.00		1,000.00	1,000.00	100.00	1,000.00	1,000.00
2015 010-665-336	AGENT'S EXPENSE	2,500.00		2,500.00	828.77	33.15	1,934.79	2,560.49
2015 010-665-352	COMPUTER EXPENSE	300.00		300.00	300.00	100.00	.00	600.00
2015 010-665-407	CO. TRAPPER'S ASSOC.	34,200.00		34,200.00	27,000.00	78.95	31,200.00	28,800.00
2015 010-665-420	TELEPHONE	1,185.00		1,185.00	649.71	54.83	913.14	771.37
2015 010-665-426	AGENT TRAVEL	4,600.00		4,600.00	257.96	5.61	3,654.83	1,812.97
2015 010-665-427	HOME DEMO TRAVEL	3,800.00		3,800.00	2,345.62	61.73	2,127.40	2,530.60
2015 010-665-454	VEHICLE EXPENSE	1,200.00		1,200.00	7,379.38	614.95	1,190.00	622.00
2015 010-665-573	NEW PICKUP			.00	.00	.00	.00	.00
2015 010-665-998	TOTAL AGRICULTURAL EXTENS	91,619.00		91,635.00	65,512.58	71.49	82,193.25	67,628.24
2015 010-999-999	TOTAL EXPENDITURES	2106,428.00		2063,740.00	1620,080.58	78.50	1863,131.63	1798,911.83

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 021-310-110	CURRENT AD VALOREM	121,684.00		111,365.00-	110,332.56	99.07	101,003.45	100,983.36
2015 021-310-120	DEL AD VALOREM TAXES	2,135.00		2,135.00-	4,618.20	216.31	3,457.24	2,302.66
2015 021-310-130	ABATED TAXES	25,000.00		25,000.00-	25,000.00	100.00	25,000.00	25,000.00
2015 021-318-130	AUTO SALES TAX			.00	.00	.00	.00	.00
2015 021-321-200	AUTO REGISTRATION	45,000.00		45,000.00-	36,977.47	82.17	47,114.53	48,389.65
2015 021-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00		8,000.00-	7,512.30	93.90	9,218.06	9,533.61
2015 021-321-310	GROSS WEIGHT & AXLE	3,000.00		2,000.00-	6,382.16	319.11	4,413.61	2,709.94
2015 021-360-100	NOW ACCOUNT INTEREST	500.00		500.00-	143.84	28.77	879.33	874.23
2015 021-360-110	CD INTEREST			.00	.00	.00	.00	7.08
2015 021-360-120	MONEY MARKET INTEREST			.00	.00	.00	.00	59.51
2015 021-364-100	EQUIPMENT SALES			.00	2,945.58	.00	12,500.00	.00
2015 021-367-100	PREC WORK #1	500.00		500.00-	446.40	89.28	.00	400.00
2015 021-371-000	MISCELLANEOUS	50.00		50.00-	.00	.00	3,342.04	199.24
2015 021-390-000	TRANSFERS			.00	.00	.00	.00	.00
2015 021-399-999	ACTUAL REVENUE	205,869.00		194,550.00-	194,358.51	99.90	206,928.26	190,459.28
2015 021-621-101	SALARY COMMISSIONER	29,333.00		29,333.00	24,444.20	83.33	27,936.00	27,936.12
2015 021-621-102	ROADHAND #1	24,740.00		24,740.00	20,616.60	83.33	23,561.04	23,561.04
2015 021-621-103	ROADHAND #2	24,740.00		24,740.00	20,616.60	83.33	23,561.04	23,561.04
2015 021-621-108	EXTRA LABOR	1,000.00		1,000.00	.00	.00	.00	.00
2015 021-621-115	LONGEVITY	1,965.00		1,845.00	1,845.00	100.00	1,680.00	1,620.00
2015 021-621-201	SOCIAL SECURITY	6,257.00		6,553.00	4,434.54	67.67	5,028.60	5,049.00
2015 021-621-202	HOSPITAL INSURANCE	27,360.00		25,812.00	21,354.60	82.73	24,272.64	23,888.40
2015 021-621-203	RETIREMENT	11,426.00		11,559.00	9,640.51	83.40	10,589.81	10,500.19
2015 021-621-330	GAS & OIL	11,500.00		9,500.00	4,925.66	51.85	8,828.26	9,780.90
2015 021-621-334	TIRES & TUBES	3,180.00		3,000.00	2,158.97	71.97	1,765.52	775.95
2015 021-621-351	MACHINERY WARRANTS			.00	.00	.00	.00	.00
2015 021-621-353	CATERPILLAR INT.			.00	.00	.00	.00	.00
2015 021-621-356	MATERIAL & SUPPLIES	6,393.00		4,735.00	6,249.84	131.99	6,939.68	4,067.39
2015 021-621-357	CALICHE	8,000.00		6,000.00	.00	.00	4,500.00	.00
2015 021-621-358	COLD MIX	6,500.00		4,500.00	3,696.80	82.15	4,038.20	3,068.77
2015 021-621-421	CELLULAR PHONE	960.00		960.00	687.41	71.61	578.20	531.60
2015 021-621-422	PAGER			.00	.00	.00	.00	.00
2015 021-621-426	TRAVEL	1,000.00		.00	.00	.00	.00	.00
2015 021-621-427	CONFERENCE	1,400.00		1,500.00	363.16	24.21	1,129.49	55.00
2015 021-621-440	UTILITIES	1,200.00		1,200.00	350.15	29.18	987.14	569.49
2015 021-621-451	EQUIPMENT - PARTS & REPAI	6,000.00		5,000.00	4,827.59	96.55	8,140.50	5,542.46
2015 021-621-465	SIGNS	500.00		500.00	6.16	1.23	30.80	87.09
2015 021-621-480	MISCELLANEOUS	248.00		248.00	62.50	25.20	1,698.90	160.31
2015 021-621-482	AUTO LIBILITY	7,167.00		6,825.00	4,491.83	65.81	6,537.66	4,881.87
2015 021-621-573	NEW EQUIPMENT	25,000.00		25,000.00	28,644.90	114.58	38,925.00	950.00
2015 021-621-998	TOTAL COMMISSIONER # 1	205,869.00		194,550.00	159,417.02	81.94	200,728.48	146,586.62
2015 021-999-999	TOTAL EXPENDITURES	205,869.00		194,550.00	159,417.02	81.94	200,728.48	146,586.62
2015 022-310-110	CURRENT AD VALOREM TAXES	121,684.00		111,365.00-	110,332.56	99.07	101,003.45	100,983.36
2015 022-310-120	DEL AD VALOREM TAXES	2,135.00		2,135.00-	4,618.20	216.31	3,457.24	2,302.66
2015 022-310-130	ABATED TAXES	25,000.00		25,000.00-	25,000.00	100.00	25,000.00	25,000.00
2015 022-318-130	AUTO SALES TAX			.00	.00	.00	.00	.00
2015 022-321-200	AUTO REGISTRATION	45,000.00		45,000.00-	36,977.47	82.17	47,114.54	48,389.63
2015 022-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00		8,000.00-	7,512.30	93.90	9,218.06	9,533.61
2015 022-321-310	GROSS WEIGHT & AXLE	3,000.00		2,000.00-	6,382.16	319.11	4,413.61	2,709.94
2015 022-360-100	NOW ACCOUNT INTEREST	500.00		500.00-	143.84	28.77	879.33	874.23
2015 022-360-110	CD INTEREST			.00	.00	.00	.00	7.08
2015 022-360-120	MONEY MARKET INTEREST			.00	.00	.00	.00	59.51

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****			2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D	PERCENT		
2015 022-364-100	EQUIPMENT SALES			.00	1,353.82	.00	.00	.00
2015 022-367-100	PREC WORK #2	500.00		500.00-	58.75	11.75	810.00	.00
2015 022-371-000	MISCELLANEOUS	50.00		50.00-	.00	.00	4,972.81	199.24
2015 022-390-000	TRANSFERS			.00	.00	.00	.00	.00
2015 022-399-999	ACTUAL REVENUE	205,869.00		194,550.00-	192,379.10	98.88	196,869.04	190,059.26
2015 022-622-101	SALARY COMMISSIONER	29,333.00		29,273.00	24,444.20	83.50	27,936.00	27,936.12
2015 022-622-102	ROADHAND # 1	24,740.00		24,740.00	20,616.60	83.33	23,561.04	23,561.04
2015 022-622-103	ROADHAND #2	24,740.00		24,740.00	20,616.60	83.33	23,694.90	23,561.04
2015 022-622-108	EXTRA LABOR	500.00		500.00	.00	.00	.00	.00
2015 022-622-115	LONGEVITY	745.00		625.00	625.00	100.00	360.00	720.00
2015 022-622-201	SOCIAL SECURITY	6,125.00		6,111.00	5,024.09	82.21	5,718.59	5,735.90
2015 022-622-202	HOSPITAL INSURANCE	27,360.00		17,448.00	14,333.80	82.15	15,992.84	16,101.60
2015 022-622-203	RETIREMENT	11,254.00		11,375.00	9,472.64	83.28	10,424.82	10,382.38
2015 022-622-330	GAS & OIL	9,438.00		9,978.00	3,386.95	33.94	9,708.69	6,610.66
2015 022-622-334	TIRES & TUBES	4,200.00		4,117.50	179.99	4.37	3,664.68	1,207.93
2015 022-622-356	MATERIAL & SUPPLIES	3,500.00		3,500.00	3,810.99	108.89	3,874.41	4,596.74
2015 022-622-357	CALICHE	7,617.00		7,617.50	.00	.00	.00	.00
2015 022-622-358	COLD MIX	7,500.00		7,500.00	2,054.17	27.39	1,328.16	1,375.15
2015 022-622-421	CELLULAR PHONE	1,000.00		1,000.00	562.46	56.25	688.70	631.00
2015 022-622-422	PAGER			.00	.00	.00	.00	.00
2015 022-622-426	TRAVEL	1,000.00		.00	.00	.00	.00	.00
2015 022-622-427	CONFERENCE EXPENSE	1,400.00		1,700.00	230.00	13.53	761.85	55.00
2015 022-622-440	UTILITIES	2,000.00		2,000.00	1,245.54	62.28	1,459.87	1,012.76
2015 022-622-451	EQUIPMENT - PARTS & REPAI	9,000.00		8,500.00	4,529.37	53.29	10,170.03	27,146.69
2015 022-622-465	SIGNS	750.00		500.00	114.16	22.83	288.95	.00
2015 022-622-480	MISCELLANEOUS	1,500.00		1,500.00	113.83	7.59	449.70	395.76
2015 022-622-482	AUTO LIABILITY	7,167.00		6,825.00	4,491.82	65.81	6,537.71	4,881.90
2015 022-622-573	NEW EQUIPMENT	25,000.00		25,000.00	11,250.00	45.00	18,000.00	2,250.00
2015 022-622-998	TOTAL COMMISSIONER # 2	205,869.00		194,550.00	127,102.21	65.33	164,620.94	158,161.67
2015 022-999-999	TOTAL EXPENDITURES	205,869.00		194,550.00	127,102.21	65.33	164,620.94	158,161.67
2015 023-310-110	CURRENT AD VALOREM TAXES	116,912.00		106,998.00-	106,005.78	99.07	97,042.54	97,023.23
2015 023-310-120	DEL AD VALOREM TAXES	2,379.00		2,379.00-	4,437.12	186.51	3,321.66	2,212.34
2015 023-310-130	ABATED TAXES	25,000.00		25,000.00-	25,000.00	100.00	25,000.00	25,000.00
2015 023-318-130	AUTO SALES TAX			.00	.00	.00	.00	.00
2015 023-321-200	AUTO REGISTRATION	45,000.00		45,000.00-	35,527.36	78.95	45,266.92	46,491.97
2015 023-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00		8,000.00-	7,217.70	90.22	8,856.56	9,159.69
2015 023-321-310	GROSS WEIGHT & AXLE	3,000.00		2,000.00-	6,131.87	306.59	4,240.53	2,649.15
2015 023-360-100	NOW ACCOUNT INTEREST	500.00		500.00-	138.21	27.64	844.85	839.94
2015 023-360-110	CD INTEREST			.00	.00	.00	.00	6.80
2015 023-360-120	MONEY MARKET INTEREST			.00	.00	.00	.00	57.18
2015 023-364-100	EQUIPMENT SALES			.00	2,009.50	.00	12,500.00	.00
2015 023-367-100	PREC WORK #3	500.00		500.00-	716.40	143.28	360.00	195.00
2015 023-371-000	MISCELLEANOUS	50.00		50.00-	.00	.00	855.63	191.42
2015 023-390-000	TRANSFERS			.00	.00	.00	.00	.00
2015 023-399-999	ACTUAL REVENUE	201,341.00		190,427.00-	187,183.94	98.30	198,288.69	183,826.72
2015 023-623-101	SALARY COMMISSIONER	29,333.00		29,273.00	24,444.20	83.50	27,936.00	27,936.12
2015 023-623-102	ROADHAND #1	24,740.00		24,740.00	20,616.60	83.33	23,561.04	23,561.04
2015 023-623-103	ROADHAND # 2	24,740.00		24,740.00	20,616.60	83.33	23,561.04	23,561.04
2015 023-623-108	EXTRA LABOR	500.00		500.00	.00	.00	.00	.00
2015 023-623-115	LONGEVITY	1,980.00		1,860.00	1,860.00	100.00	1,620.00	1,560.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D PERCENT		
2015 023-623-201	SOCIAL SECURITY	6,219.00		6,206.00	5,156.77 83.09	5,865.93	5,861.36
2015 023-623-202	HOSPITAL INSURANCE	18,240.00		17,448.00	14,386.00 82.45	16,361.28	16,101.60
2015 023-623-203	RETIREMENT	11,429.00		11,552.00	9,642.58 83.47	10,581.46	10,492.34
2015 023-623-330	GAS & OIL	9,927.00		10,000.00	7,203.40 72.03	5,938.72	916.74
2015 023-623-334	TIRES & TUBES	6,000.00		4,000.00	308.26 7.71	3,812.53	1,299.90
2015 023-623-351	MACHINE WARRANTS			.00	.00 .00	.00	.00
2015 023-623-353	WARRANT INTEREST			.00	.00 .00	.00	.00
2015 023-623-356	MATERIALS & SUPPLIES	5,600.00		5,000.00	4,520.47 90.41	4,719.69	5,260.95
2015 023-623-357	CALICHE	6,511.00		5,011.00	4,460.00 89.00	3,680.00	.00
2015 023-623-358	COLD MIX	7,783.00		5,500.00	3,696.81 67.21	3,431.25	3,505.70
2015 023-623-421	CELLULAR PHONE	1,072.00		1,072.00	442.26 41.26	524.20	436.95
2015 023-623-422	PAGER			.00	.00 .00	.00	.00
2015 023-623-426	TRAVEL	1,000.00		.00	.00 .00	.00	.00
2015 023-623-427	CONFERENCE EXPENSE	1,000.00		600.00	55.00 9.17	850.60	269.97
2015 023-623-440	UTILITIES	1,600.00		1,600.00	931.44 58.22	921.13	1,386.37
2015 023-623-451	EQUIPMENT - PARTS & REPAI	9,000.00		7,000.00	9,589.42 136.99	17,401.33	14,136.27
2015 023-623-465	SIGNS	500.00		500.00	146.78 29.36	25.00	469.06
2015 023-623-480	MISCELLANEOUS	2,000.00		2,000.00	108.83 5.44	197.00	109.84
2015 023-623-482	AUTO LIABILITY	7,167.00		6,825.00	4,491.84 65.81	6,537.71	4,881.87
2015 023-623-573	NEW EQUIPMENT	25,000.00		25,000.00	.00 .00	53,705.54	3,249.00
2015 023-623-998	TOTAL COMMISSIONER # 3	201,341.00		190,427.00	132,677.26 69.67	211,231.45	144,996.12
2015 023-999-999	TOTAL EXPENDITURES	201,341.00		190,427.00	132,677.26 69.67	211,231.45	144,996.12
2015 024-310-110	CURRENT AD VALOREM TAXES	116,912.00		106,998.00	106,005.78 99.07	97,042.53	97,023.27
2015 024-310-120	DEL AD VALOREM TAXES	2,379.00		2,379.00	4,437.12 186.51	3,321.66	2,212.37
2015 024-310-130	ABATED TAXES	25,000.00		25,000.00	25,000.00 100.00	25,000.00	25,000.00
2015 024-318-130	AUTO SALES TAX			.00	.00 .00	.00	.00
2015 024-321-200	AUTO REGISTRATION	45,000.00		45,000.00	35,527.33 78.95	45,266.86	46,491.92
2015 024-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00		8,000.00	7,217.70 90.22	8,856.56	9,159.69
2015 024-321-310	GROSS WEIGHT & AXLE	3,000.00		2,000.00	6,131.88 306.59	4,240.53	2,649.16
2015 024-360-100	NOW ACCOUNT INTEREST	500.00		500.00	138.19 27.64	844.84	839.90
2015 024-360-110	CD INTEREST			.00	.00 .00	.00	6.81
2015 024-360-120	MONEY MARKET INTEREST			.00	.00 .00	.00	57.17
2015 024-364-100	EQUIPMENT SALES			.00	839.37 .00	100.00	.00
2015 024-367-100	PREC WORK #4	500.00		500.00	33.75 6.75	.00	.00
2015 024-367-200	REDEPOSIT VOIDED CHECK			.00	.00 .00	.00	.00
2015 024-371-000	MISCELLEANOUS	50.00		50.00	.00 .00	3,413.26	191.41
2015 024-390-000	TRANSFERS			.00	.00 .00	.00	.00
2015 024-399-999	ACTUAL REVENUE	201,341.00		190,427.00	185,331.12 97.32	188,086.24	183,631.70
2015 024-624-101	SALARY COMMISSIONER	29,333.00		29,273.00	24,444.20 83.50	27,936.00	27,936.12
2015 024-624-102	ROADHAND #1	24,740.00		24,740.00	20,616.60 83.33	23,561.04	23,561.04
2015 024-624-103	ROADHAND #2	24,740.00		24,740.00	20,616.60 83.33	23,561.04	23,561.04
2015 024-624-108	EXTRA LABOR			.00	.00 .00	.00	.00
2015 024-624-115	LONGEVITY	2,280.00		2,220.00	2,220.00 100.00	2,100.00	2,040.00
2015 024-624-201	SOCIAL SECURITY	6,204.00		6,195.00	5,151.23 83.15	5,851.29	5,846.72
2015 024-624-202	HOSPITAL INSURANCE	27,360.00		25,812.00	21,354.60 82.73	24,272.64	23,873.29
2015 024-624-203	RETIREMENT	11,471.00		11,604.00	9,692.11 83.52	10,648.23	10,555.18
2015 024-624-330	GAS & OIL	9,928.00		9,800.00	2,530.60 25.82	8,288.53	6,529.02
2015 024-624-334	TIRES & TUBES	1,500.00		1,500.00	1,071.04 71.40	1,720.23	2,358.22
2015 024-624-351	MACHINE WARRANTS			.00	.00 .00	.00	.00
2015 024-624-353	WARRANT INTEREST			.00	.00 .00	.00	.00
2015 024-624-356	MATERIAL & SUPPLIES	3,800.00		3,800.00	2,250.67 59.23	4,121.40	4,035.74
2015 024-624-357	CALICHE	8,519.00		22,079.16	18,926.16 85.72	1,008.00	215.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 024-624-358	COLD MIX	6,519.00	_____	2,500.00	1,892.67	75.71	.00	1,195.65
2015 024-624-421	CELLULAR PHONE	980.00	_____	970.00	620.66	63.99	661.70	776.28
2015 024-624-422	PAGER	_____	_____	.00	.00	.00	.00	.00
2015 024-624-426	TRAVEL	1,000.00	_____	.00	.00	.00	.00	.00
2015 024-624-427	CONFERENCE	1,400.00	_____	1,400.00	337.52	24.11	1,616.58	749.73
2015 024-624-440	UTILITIES	1,500.00	_____	1,400.00	674.64	48.19	1,085.40	878.21
2015 024-624-451	EQUIPMENT - PARTS & REPAI	7,000.00	_____	8,248.00	4,338.47	52.60	3,838.14	24,501.36
2015 024-624-465	SIGNS	400.00	_____	400.00	332.33	83.08	1,008.03	487.49
2015 024-624-480	MISCELLANEOUS	500.00	_____	500.00	108.84	21.77	481.38	193.96
2015 024-624-482	AUTO LIBILITY	7,167.00	_____	6,825.00	4,491.85	65.81	6,537.67	4,881.89
2015 024-624-573	NEW EQUIPMENT	25,000.00	_____	25,000.00	.00	.00	32,250.00	2,250.00
2015 024-624-998	TOTAL COMMISSIONER # 4	201,341.00	_____	209,006.16	141,670.79	67.78	180,547.30	166,425.94
2015 024-999-999	TOTAL EXPENDITURES	201,341.00	_____	209,006.16	141,670.79	67.78	180,547.30	166,425.94
2015 031-333-300	LATERAL ROAD RECEIPTS	3,400.00	_____	3,350.00-	3,375.77	100.77	3,283.64	3,432.65
2015 031-399-999	ACTUAL REVENUE	3,400.00	_____	3,350.00-	3,375.77	100.77	3,283.64	3,432.65
2015 031-625-330	OIL & GAS	3,400.00	_____	3,350.00	3,350.00	100.00	3,283.63	3,432.32
2015 031-625-334	TIRES & TUBES	_____	_____	.00	.00	.00	.00	.00
2015 031-625-356	MATERIALS AND SUPPLIES	_____	_____	.00	.00	.00	.00	.00
2015 031-625-357	CALICHE	_____	_____	.00	.00	.00	.00	.00
2015 031-625-358	COLD MIX	_____	_____	.00	.00	.00	.00	.00
2015 031-625-451	EQUIPMENT - PARTS & REPAI	_____	_____	.00	.00	.00	.00	.00
2015 031-625-998	TOTAL LATERAL RD PCT 1	3,400.00	_____	3,350.00	3,350.00	100.00	3,283.63	3,432.32
2015 031-999-999	TOTAL EXPENDITURES	3,400.00	_____	3,350.00	3,350.00	100.00	3,283.63	3,432.32
2015 032-333-300	LATERAL ROAD RECEIPTS	3,400.00	_____	3,350.00-	3,375.77	100.77	3,283.64	3,432.65
2015 032-399-999	ACTUAL REVENUE	3,400.00	_____	3,350.00-	3,375.77	100.77	3,283.64	3,432.65
2015 032-626-330	OIL & GAS	3,400.00	_____	3,350.00	1,532.62	45.75	1,304.20	3,427.48
2015 032-626-334	TIRES & TUBES	_____	_____	.00	.00	.00	.00	.00
2015 032-626-356	MATERIALS AND SUPPLIES	_____	_____	.00	.00	.00	.00	.00
2015 032-626-357	CALICHE	_____	_____	.00	.00	.00	.00	.00
2015 032-626-358	COLD MIX	_____	_____	.00	.00	.00	.00	.00
2015 032-626-451	EQUIPMENT - PARTS & REPAI	_____	_____	.00	.00	.00	.00	.00
2015 032-626-998	TOTAL LATERAL RD PCT 2	3,400.00	_____	3,350.00	1,532.62	45.75	1,304.20	3,427.48
2015 032-999-999	TOTAL EXPENDITURES	3,400.00	_____	3,350.00	1,532.62	45.75	1,304.20	3,427.48
2015 033-333-300	LATERAL ROAD RECEIPTS	3,300.00	_____	3,200.00-	3,243.39	101.36	3,154.86	3,298.04
2015 033-399-999	ACTUAL REVENUE	3,300.00	_____	3,200.00-	3,243.39	101.36	3,154.86	3,298.04
2015 033-627-330	GAS & OIL	3,300.00	_____	3,200.00	3,200.00	100.00	3,239.60	1,165.41
2015 033-627-334	TIRES & TUBES	_____	_____	.00	.00	.00	.00	.00
2015 033-627-356	MATERIALS AND SUPPLIES	_____	_____	.00	.00	.00	.00	.00
2015 033-627-357	CALICHE	_____	_____	.00	.00	.00	.00	.00
2015 033-627-358	COLD MIX	_____	_____	.00	.00	.00	.00	.00
2015 033-627-451	EQUIPMENT - PARTS & REPAI	_____	_____	.00	.00	.00	.00	.00
2015 033-627-998	TOTAL LATERAL RD PCT 3	3,300.00	_____	3,200.00	3,200.00	100.00	3,239.60	1,165.41
2015 033-999-999	TOTAL EXPENDITURES	3,300.00	_____	3,200.00	3,200.00	100.00	3,239.60	1,165.41

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 034-333-300	LATERAL ROAD RECEIPTS	3,300.00	_____	3,200.00-	3,243.40	101.36	3,154.86	3,298.03
2015 034-399-999	ACTUAL REVENUE	3,300.00	_____	3,200.00-	3,243.40	101.36	3,154.86	3,298.03
2015 034-628-330	GAS & OIL	3,300.00	_____	3,200.00	1,416.69	44.27	2,476.86	2,331.85
2015 034-628-334	TIRES & TUBES	_____	_____	.00	.00	.00	.00	.00
2015 034-628-356	MATERIALS AND SUPPLIES	_____	_____	.00	.00	.00	.00	.00
2015 034-628-357	CALICHE	_____	_____	.00	.00	.00	.00	.00
2015 034-628-358	COLD MIX	_____	_____	.00	.00	.00	.00	.00
2015 034-628-451	EQUIPMENT - PARTS & REPAI	_____	_____	.00	.00	.00	.00	.00
2015 034-628-998	TOTAL LATERAL RD PCT 4	3,300.00	_____	3,200.00	1,416.69	44.27	2,476.86	2,331.85
2015 034-999-999	TOTAL EXPENDITURES	3,300.00	_____	3,200.00	1,416.69	44.27	2,476.86	2,331.85
2015 040-347-000	LAW LIBRARY	3,000.00	_____	3,000.00-	1,365.00	45.50	1,680.00	1,925.00
2015 040-399-999	ACTUAL REVENUE	3,000.00	_____	3,000.00-	1,365.00	45.50	1,680.00	1,925.00
2015 040-650-310	LAW LIBRARY	_____	_____	.00	.00	.00	.00	420.00
2015 040-650-400	COUNTY ATTORNEY	3,000.00	_____	3,000.00	1,680.00	56.00	1,750.00	1,925.00
2015 040-650-998	TOTAL LAW LIBRARY	3,000.00	_____	3,000.00	1,680.00	56.00	1,750.00	2,345.00
2015 040-999-999	TOTAL EXPENDITURES	3,000.00	_____	3,000.00	1,680.00	56.00	1,750.00	2,345.00
2015 050-347-000	LIBRARY MEMORIAL	1,500.00	_____	1,500.00-	.00	.00	.00	.00
2015 050-399-999	ACTUAL REVENUE	1,500.00	_____	1,500.00-	.00	.00	.00	.00
2015 050-650-310	LIBRARY MEMORIAL	_____	_____	.00	.00	.00	.00	.00
2015 050-650-590	MEMORIAL BOOKS	1,500.00	_____	1,500.00	.00	.00	.00	.00
2015 050-650-998	TOTAL LIBRARY MEMORIAL	1,500.00	_____	1,500.00	.00	.00	.00	.00
2015 050-999-999	TOTAL EXPENDITURES	1,500.00	_____	1,500.00	.00	.00	.00	.00
2015 052-340-300	FEES HOT CHECK FUND	2,000.00	_____	2,000.00-	15.00	.75	15.00	.00
2015 052-399-999	ACTUAL REVENUE	2,000.00	_____	2,000.00-	15.00	.75	15.00	.00
2015 052-475-310	HOT CHECK	_____	_____	.00	45.00	.00	225.00	15.00
2015 052-475-400	COUNTY ATTORNEY	2,000.00	_____	2,000.00	.00	.00	.00	135.00
2015 052-475-998	TOTAL HOT CHECK	2,000.00	_____	2,000.00	45.00	2.25	225.00	150.00
2015 052-999-999	TOTAL EXPENDITURES	2,000.00	_____	2,000.00	45.00	2.25	225.00	150.00
2015 054-333-100	VOTER REGISTRATION STATE	200.00	_____	200.00-	.00	.00	.00	.00
2015 054-399-999	ACTUAL REVENUE	200.00	_____	200.00-	.00	.00	.00	.00
2015 054-490-310	VOTER REGISTRATION	_____	_____	.00	.00	.00	.00	.00
2015 054-490-427	CONFERENCE	200.00	_____	200.00	.00	.00	.00	.00
2015 054-490-998	TOTAL VOTER REGISTRTION	200.00	_____	200.00	.00	.00	.00	.00
2015 054-999-999	TOTAL EXPENDITURES	200.00	_____	200.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 090-339-317	BREATH TEST			.00	.00	.00	.00	.00
2015 090-339-320	COMPREHENSIVE REHABILITATIO			.00	.00	.00	.00	.00
2015 090-339-323	CRIMINAL JUSTICE PLANNING			.00	.00	.00	.00	.00
2015 090-339-326	ARREST FEES			.00	.00	.00	.00	.00
2015 090-339-329	GENERAL REVENUE			.00	.00	.00	.00	.00
2015 090-339-332	JUDGES EDUCATION			.00	.00	.00	.00	.00
2015 090-339-335	JUDICIAL & COURT PERSONNE			.00	.00	.00	.00	.00
2015 090-339-338	LEOS			.00	.00	.00	.00	.00
2015 090-339-341	OPERATORS & CHAUFFEURS			.00	.00	.00	.00	.00
2015 090-339-344	VICTIMS OF CRIME			.00	.00	.00	.00	.00
2015 090-360-110	INT TIME DEPOSIT			.00	.00	.00	.00	.00
2015 090-399-999	ACTUAL REVENUE			.00	.00	.00	.00	.00
2015 090-690-000	TRUST & AGENCY			.00	.00	.00	.00	.00
2015 090-690-910	STATE TREASURER			.00	.00	.00	.00	.00
2015 090-690-915	GENERAL FUND			.00	.00	.00	.00	202.68-
2015 090-690-998	TOTAL TRUST & AGENCY			.00	.00	.00	.00	202.68-
2015 090-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00	202.68-
2015 091-999-999	TOTAL			.00	.00	.00	.00	.00
2015 092-999-999	TOTAL			.00	.00	.00	.00	.00
2015 110-333-200	STATE REVENUE CRIMINAL JU			.00	.00	.00	.00	.00
2015 110-333-300	OTHER RECEIPTS-CRIMINAL J			.00	.00	.00	92.75	.00
2015 110-333-400	COG DARE	300.00		300.00-	86.50	28.83	137.00	27.00
2015 110-360-100	INT TIME DEPOSIT			.00	.00	.00	.00	9.02
2015 110-399-999	ACTUAL REVENUE	300.00		300.00-	86.50	28.83	229.75	36.02
2015 110-570-102	COMMUNITY SERVICE SUPERVI			.00	.00	.00	.00	.00
2015 110-570-103	SALARY DARE OFFICER			.00	.00	.00	.00	.00
2015 110-570-201	SOCIAL SECURITY			.00	.00	.00	.00	.00
2015 110-570-202	HOSPITAL INSURANCE			.00	.00	.00	.00	.00
2015 110-570-203	RETIREMENT			.00	.00	.00	.00	.00
2015 110-570-310	D.A.R.E. EXPENSES	900.00		900.00	.00	.00	.00	.00
2015 110-570-334	SUPPLIES & OPERATING EXPE			.00	.00	.00	.00	.00
2015 110-570-426	DARE TRAVEL			.00	.00	.00	.00	.00
2015 110-570-998	TOTAL CRIM JUST GRANT	900.00		900.00	.00	.00	.00	.00
2015 110-999-999	TOTAL EXPENDITURES	900.00		900.00	.00	.00	.00	.00
2015 120-340-400	CLERK-RECORD MANAGEMENT	7,000.00		5,000.00-	7,540.00	150.80	7,766.00	6,923.00
2015 120-360-110	CD INTEREST	50.00		25.00-	58.61	234.44	45.20	162.77
2015 120-399-999	ACTUAL REVENUE	7,050.00		5,025.00-	7,598.61	151.22	7,811.20	7,085.77
2015 120-403-352	COMPUTER MAINTENANCE			.00	.00	.00	.00	.00
2015 120-403-480	MISCELLANEOUS	10,000.00		10,000.00	.00	.00	13,542.51	1,262.84
2015 120-403-998	TOTAL CLERK REC MGMT	10,000.00		10,000.00	.00	.00	13,542.51	1,262.84
2015 120-999-999	TOTAL EXPENDITURES	10,000.00		10,000.00	.00	.00	13,542.51	1,262.84

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 130-341-000	COUNTY - RECORD MANAGEMEN	1,000.00	_____	1,000.00-	684.19	68.42	1,056.31	1,007.50
2015 130-399-999	ACTUAL REVENUE	1,000.00	_____	1,000.00-	684.19	68.42	1,056.31	1,007.50
2015 130-425-480	MISCELLANEOUS	1,000.00	_____	3,000.00	1,735.12	57.84	911.24	1,502.94
2015 130-425-998	TOTAL COUNTY REC MGMT	1,000.00	_____	3,000.00	1,735.12	57.84	911.24	1,502.94
2015 130-999-999	TOTAL EXPENDITURES	1,000.00	_____	3,000.00	1,735.12	57.84	911.24	1,502.94
2015 140-342-000	COURTHOUSE SECURITY	4,000.00	_____	4,000.00-	4,034.42	100.86	4,952.87	5,183.38
2015 140-360-110	INT TIME DEPOSIT	_____	_____	.00	.00	.00	.00	.00
2015 140-399-999	ACTUAL REVENUE	4,000.00	_____	4,000.00-	4,034.42	100.86	4,952.87	5,183.38
2015 140-550-130	SALARY BALIFF	433.00	_____	433.00	250.00	57.74	300.00	300.00
2015 140-550-201	SOCIAL SECURITY	33.00	_____	33.00	19.10	57.88	22.92	22.92
2015 140-550-573	EQUIPMENT	1,000.00	_____	500.00	3,520.00	704.00	500.00	142.00
2015 140-550-998	TOTAL COURTHOUSE SECURITY	1,466.00	_____	966.00	3,789.10	392.25	822.92	464.92
2015 140-999-999	TOTAL EXPENDITURES	1,466.00	_____	966.00	3,789.10	392.25	822.92	464.92
2015 160-360-100	INT TIME DEPOSIT	_____	_____	.00	.00	.00	.00	.00
2015 160-360-341	COKE CO DET CEN OTHER FEES	_____	_____	20,210.00-	.00	.00	.00	.00
2015 160-390-000	TRANSFERS	_____	_____	.00	.00	.00	.00	.00
2015 160-399-999	ACTUAL REVENUE	_____	_____	20,210.00-	.00	.00	.00	.00
2015 160-571-400	DETENTION CENTER ATTORNEY FE	_____	_____	.00	.00	.00	9,240.90	.00
2015 160-571-401	PURCHASING FEES FOR PROPERTY	_____	_____	.00	.00	.00	7,805.50	N/A
2015 160-571-403	ARCHITECT FEES	_____	_____	.00	.00	.00	.00	.00
2015 160-571-404	FEASABILITY STUDY	_____	_____	.00	.00	.00	.00	.00
2015 160-571-405	BUILDING INSURANCE	_____	_____	.00	.00	.00	.00	N/A
2015 160-571-406	UTILITIES	_____	_____	17,000.00	3,471.84	20.42	7,908.82	N/A
2015 160-571-408	COKE CO DET CEN CONSULTING F	_____	_____	.00	.00	.00	.00	.00
2015 160-571-409	COKE CO FEASABILITY STUDY	_____	_____	.00	.00	.00	.00	4,810.00
2015 160-571-482	INSURANCE	_____	_____	3,210.00	.00	.00	3,056.00	N/A
2015 160-571-998	TOTAL JUVENILE COKE CO	_____	_____	20,210.00	3,471.84	17.18	28,011.22	4,810.00
2015 160-999-999	TOTAL EXPENDITURES	_____	_____	20,210.00	3,471.84	17.18	28,011.22	4,810.00
2015 170-347-000	ROBERT LEE REC HALL REPAI	600.00	_____	600.00-	851.00	141.83	969.00	955.00
2015 170-347-100	BRONTE BUILDING REPAIRS	500.00	_____	500.00-	392.00	78.40	698.00	705.00
2015 170-399-999	ACTUAL REVENUE	1,100.00	_____	1,100.00-	1,243.00	113.00	1,667.00	1,660.00
2015 170-518-350	ROBERT LEE BUILDING/PARK	3,000.00	_____	3,000.00	.00	.00	3,000.00	.00
2015 170-518-351	BRONTE BUILDING/PARK REPA	3,000.00	_____	3,000.00	.00	.00	.00	.00
2015 170-518-998	TOTAL PARK REPAIRS	6,000.00	_____	6,000.00	.00	.00	3,000.00	.00
2015 170-999-999	TOTAL EXPENDITURES	6,000.00	_____	6,000.00	.00	.00	3,000.00	.00
2015 180-339-000	JUDGE'S EDUCATION	2,000.00	_____	2,000.00-	286.10	14.31	10,090.00	10,304.89
2015 180-399-999	ACTUAL REVENUE	2,000.00	_____	2,000.00-	286.10	14.31	10,090.00	10,304.89

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 180-400-480	MISCELLANEOUS	2,000.00	_____	2,000.00	.00	.00	200.00	.00
2015 180-400-998	TOTAL JUDGE'S EDUCATION	2,000.00	_____	2,000.00	.00	.00	200.00	.00
2015 180-999-999	TOTAL EXPENDITURES	2,000.00	_____	2,000.00	.00	.00	200.00	.00
2015 190-340-801	JUSTICE COURT TECHNOLOGY	5,000.00	_____	5,000.00-	2,838.00	56.76	3,034.76	3,449.60
2015 190-360-110	INT TIME DEPOSIT	_____	_____	.00	.00	.00	.00	.00
2015 190-399-999	ACTUAL REVENUE	5,000.00	_____	5,000.00-	2,838.00	56.76	3,034.76	3,449.60
2015 190-455-480	MISCELLANEOUS	5,000.00	_____	5,000.00	1,827.00	36.54	50.00	2,535.00
2015 190-455-998	TOTAL JUSTICE CT TECH	5,000.00	_____	5,000.00	1,827.00	36.54	50.00	2,535.00
2015 190-999-999	TOTAL EXPENDITURES	5,000.00	_____	5,000.00	1,827.00	36.54	50.00	2,535.00
2015 200-340-400	ARCHIVE	7,000.00	_____	6,000.00-	7,828.50	130.48	7,959.50	7,085.50
2015 200-360-110	INT TIME DEPOSIT	50.00	_____	50.00-	90.09	180.18	141.27	259.33
2015 200-399-999	ACTUAL REVENUE	7,050.00	_____	6,050.00-	7,918.59	130.89	8,100.77	7,344.83
2015 200-403-435	REINDEXING CLERK	25,000.00	_____	25,000.00	.00	.00	15,627.15	.00
2015 200-403-998	TOTAL ARCHIVE	25,000.00	_____	25,000.00	.00	.00	15,627.15	.00
2015 200-999-999	TOTAL EXPENDITURES	25,000.00	_____	25,000.00	.00	.00	15,627.15	.00
2015 205-330-000	CONTRACTED ELECTION REVENUE	500.00	_____	500.00-	.00	.00	1,316.32	.00
2015 205-399-999	ELECTION REVENUE	500.00	_____	500.00-	.00	.00	1,316.32	.00
2015 205-490-484	CONTRACTED ELECTION EXPEN	500.00	_____	500.00	75.00	15.00	.00	.00
2015 205-490-998	TOTAL CONTRACTED ELECTION EX	500.00	_____	500.00	75.00	15.00	.00	.00
2015 205-999-999	TOTAL EXPENDITURES	500.00	_____	500.00	75.00	15.00	.00	.00
2015 210-330-200	HOMELAND SECURITY	_____	_____	.00	.00	.00	.00	.00
2015 210-399-999	ACTUAL REVENUE	_____	_____	.00	.00	.00	.00	.00
2015 210-580-419	SERVICES	_____	_____	.00	.00	.00	.00	.00
2015 210-580-573	EQUIPMENT EXPENSE	_____	_____	.00	.00	.00	.00	.00
2015 210-580-998	TOTAL HOMELAND SECURITY	_____	_____	.00	.00	.00	.00	.00
2015 210-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00
2015 220-330-300	ORCA GRANT	_____	_____	.00	.00	.00	.00	.00
2015 220-399-999	ACTUAL REVENUE	_____	_____	.00	.00	.00	.00	.00
2015 220-610-402	CONSTRUCTION EXPENSE	_____	_____	.00	.00	.00	.00	.00
2015 220-610-998	TOTAL O R C A GRANT	_____	_____	.00	.00	.00	.00	.00
2015 220-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 225-330-600	LIBRARY GRANT	_____	_____	.00	.00	.00	.00	.00
2015 225-399-999	ACTUAL REVENUE	_____	_____	.00	.00	.00	.00	.00
2015 225-650-591	LIBRARY MATERIALS	_____	_____	.00	.00	.00	.00	.00
2015 225-650-998	TOTAL LONE STAR LIB GRANT	_____	_____	.00	.00	.00	.00	.00
2015 225-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00
2015 230-330-200	FEMA	_____	_____	.00	.00	.00	.00	.00
2015 230-399-999	ACTUAL REVENUE	_____	_____	.00	.00	.00	.00	.00
2015 230-543-330	FUEL	_____	_____	.00	.00	.00	.00	.00
2015 230-543-333	FOOD	_____	_____	.00	.00	.00	.00	.00
2015 230-543-998	TOTAL FIRE MGMT ASST GRANT	_____	_____	.00	.00	.00	.00	.00
2015 230-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00
2015 235-340-400	COURT RECORD PRESERVATION	500.00	_____	500.00-	.00	.00	.00	.00
2015 235-399-999	ACTUAL REVENUE	500.00	_____	500.00-	.00	.00	.00	.00
2015 235-428-480	MISCELLANEOUS	500.00	_____	500.00	.00	.00	.00	.00
2015 235-428-998	TOTAL C R P A	500.00	_____	500.00	.00	.00	.00	.00
2015 235-999-999	TOTAL EXPENDITURES	500.00	_____	500.00	.00	.00	.00	.00
2015 240-340-700	DISTRICT COURT RECORDS	500.00	_____	500.00-	.00	.00	.00	.00
2015 240-399-999	ACTUAL REVENUE	500.00	_____	500.00-	.00	.00	.00	.00
2015 240-450-480	MISCELLANEOUS	500.00	_____	500.00	.00	.00	.00	.00
2015 240-450-998	TOTAL C R T F	500.00	_____	500.00	.00	.00	.00	.00
2015 240-999-999	TOTAL EXPENDITURES	500.00	_____	500.00	.00	.00	.00	.00
2015 241-340-700	DISTRICT COURT RECORDS	500.00	_____	500.00-	.00	.00	.00	.00
2015 241-399-999	ACTUAL REVENUE	500.00	_____	500.00-	.00	.00	.00	.00
2015 241-450-480	MISCELLANEOUS	500.00	_____	500.00	.00	.00	.00	.00
2015 241-450-998	TOTAL AD LI	500.00	_____	500.00	.00	.00	.00	.00
2015 241-999-999	TOTAL EXPENDITURES	500.00	_____	500.00	.00	.00	.00	.00
2015 242-340-700	RECORDS	20.00	_____	20.00-	.00	.00	.00	.00
2015 242-399-999	ACTUAL REVENUE	20.00	_____	20.00-	.00	.00	.00	.00
2015 242-450-480	MISCELLANEOUS	20.00	_____	20.00	.00	.00	.00	.00
2015 242-450-998	TOTAL VRF	20.00	_____	20.00	.00	.00	.00	.00
2015 242-999-999	TOTAL EXPENDITURES	20.00	_____	20.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2014 BUDGET	**** ACTUAL ****		2013 ACTUAL	2012 ACTUAL
		2015 BUDGET	2015 BUDGET		2014 Y-T-D	PERCENT		
2015 243-340-700	RECORDS	100.00	_____	100.00-	.00	.00	.00	.00
2015 243-399-999	ACTUAL REVENUE	100.00	_____	100.00-	.00	.00	.00	.00
2015 243-450-480	MISCELLANEOUS	100.00	_____	100.00	.00	.00	.00	.00
2015 243-450-998	TOTAL VSP	100.00	_____	100.00	.00	.00	.00	.00
2015 243-999-999	TOTAL EXPENDITURES	100.00	_____	100.00	.00	.00	.00	.00
2015 244-340-700	RECORDS	100.00	_____	100.00-	.00	.00	.00	.00
2015 244-399-999	ACTUAL REVENUE	100.00	_____	100.00-	.00	.00	.00	.00
2015 244-450-480	MISCELLANEOUS	100.00	_____	100.00	.00	.00	.00	.00
2015 244-450-998	TOTAL GEF	100.00	_____	100.00	.00	.00	.00	.00
2015 244-999-999	TOTAL EXPENDITURES	100.00	_____	100.00	.00	.00	.00	.00
2015 245-341-000	C/C COURT TECHNOLOGY	300.00	_____	300.00-	.00	.00	.00	.00
2015 245-399-999	ACTUAL REVENUE	300.00	_____	300.00-	.00	.00	.00	.00
2015 245-428-480	MISCELLANEOUS	300.00	_____	300.00	300.00	100.00	.00	.00
2015 245-428-998	TOTAL C T F	300.00	_____	300.00	300.00	100.00	.00	.00
2015 245-999-999	TOTAL EXPENDITURES	300.00	_____	300.00	300.00	100.00	.00	.00